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GOVERNMENT OF GUJARAT

**DEVELOPMENT
PROGRAMME
2015-2016**

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

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DEVELOPMENT PROGRAMME

2015-2016

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PART - I
CHAPTERS



CHAPTER - I

CURRENT ECONOMIC SCENE

Introduction

- 1.1 The global economy seems to be recovering from the financial and economic crisis. Much of the growth in recent years has taken place because of the extraordinary and bold monetary policies in countries such as the United States, Japan, and the United Kingdom. It also raises the likelihood of deflation in the event of adverse shocks to activity.
- 1.2 Global activity and world trade picked up in the second half of 2013. Recent data even suggests that global growth during this period was somewhat stronger than anticipated. Global activity is expected to improve further in 2014-15, largely on account of recovery in the advanced economies.
- 1.3 Turning to projections, growth in the United States is expected to be 2.8 percent in 2015, up from 2.3 percent in 2014. Growth in the euro area is projected to strengthen to 0.8 percent in 2014 and 1.3 percent in 2015, but the recovery is likely to be uneven. In Japan, growth in 2014 is now projected to be higher at 0.4 percent, accelerating to 1.2 percent in 2015, mostly due to the planned unwinding of fiscal stimulus.
- 1.4 The Projected estimates prepared by the Government of India based on 2011-12 series indicate growth of 7.4 per cent in 2014-15. According to the latest economic survey by the Federation of Indian Chambers of Commerce and Industry (FICCI), India's Gross Domestic product (GDP) (at 2004-05 price) would surge 5.6 per cent in 2014-15. The IMF and the World Bank have also forecast 5.6 per cent growth rate for India in 2014, driven by the accelerated rollout of reforms and expeditious clearances to large projects and pick up further to 6.4 per cent in 2015 as both exports and investment increase. This comes after Indian economy grew below 5 per cent in the previous two years, in its worst slowdown in two decades. According to World Bank, the implementation of goods and services tax (GST) would be a significant reform.
- 1.5 Over the past decade Gujarat has seen rapid economic growth. Driven by massive investment and rapid industrialization, the state's economy expanded by an average of 10.2% a year between 2003-04 and 2012-13 above the Indian average of about 7.9% and established itself as a strong growth engine for the country. Accounting for about 5% of the country's population and 6% of land area, the state has metamorphosed into one of the fast growing state economies, overcoming its limitations in resource base and its climatic constraints. The state now contributes more than 7% to India's GDP, 12.8% of manufactured and 6.4% of primary sector output of the country.
- 1.6 Gujarat has attained a balanced economic structure with the secondary and tertiary sectors together accounting for 85.2% as of 2013-14 (Q). Both these sectors have been supported by a strong infrastructure network in the state.
- 1.7 It is noteworthy, that this drought-prone state has significantly improved its agri-production. The state continues to direct efforts, such as increasing reliable irrigation coverage, towards making agriculture self-sustaining.

POPULATION

- 1.8 The population of India at 0.00 Hrs. as on 1st March 2011 is 121.06 crore comprising 62.31 crore males and 58.74 crore females. The population of Gujarat at the same date and time is 6.04 crore comprising 3.15 crore males and 2.89 crore females. Of this, the rural population stands at 3.47 crore and the urban population 2.57 crore. In absolute numbers, the rural population has increased by 29.54 lakh and the urban population by 68.15 lakh in the last decade.

- 1.9 Gujarat stands at 10th rank amongst the States in the country in respect of population and at 15th rank in population density (except UTs & NCT). In terms of percentage, Gujarat accounts for 5.97 percent of the area of India and 4.99 percent of the population of India.
- 1.10 In percentage terms, the rural population formed 57.4 percent (decrease of 5.2 percent during the decade) of the total population of the state with the urban population consisting 42.6 percent (increase of 5.2 percent during the decade).
- 1.11 Population of Gujarat was 5.07 crore at the beginning of the 21st Century. As per Census 2011, Gujarat has population of 6.04 crore persons showing a decadal growth rate of 19.3 percent as compared to all India growth rate of 17.7 percent. The growth rate of population in rural and urban areas was 9.3 percent and 36.0 percent respectively.
- 1.12 The Sex Ratio in the country which was 933 in 2001 has risen by 10 points to 943 in 2011. While the Sex Ratio in the state decreased to 919 in 2011 from 920 in 2001. In rural areas of the state it has increased by 4 points from 945 in 2001 to 949 in 2011, while in urban areas it has been 880 in 2001 as well as in 2011. Thus the sex ratio of the state was 919 against the national average of 943 and in urban areas of the state it was 880 against the national average of 929. Since the formation of Gujarat state, i.e. from 1961, the sex ratio of the state has a decreasing trend except in 1981 census. High rate of urbanization with strong industrial base attracts in-migration from other states that may have reflection on state's sex ratio.
- 1.13 Out of the Child Population of 77.77 lakh in the age group of 0-6 years in the state, the rural child population stands at 48.25 lakh and urban at 29.52 lakh in 2011.
- 1.14 At national level, Census 2011 marks a considerable fall in Child Sex Ratio in the age group of 0-6 years and has reached an all time low of 919 since 1961. While in the state the child sex ratio has marginally increased to 890 in 2011 from 883 in 2001
- 1.15 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.
- 1.16 The literacy rate in Gujarat has gone up from 69.1% in 2001 to 78.0% in 2011. The decadal improvement of 8.9% in Gujarat is higher than the national improvement rate of 8.2%. The literacy rate in rural areas has gone up by 10.4% to 71.7% while in urban area it has grown by 4.5% to 86.3%. It is also a matter of satisfaction that female literacy rate in Gujarat has gone up from 57.8% in 2001 to 69.7% in 2011 with the urban female literacy rate being 81.0%. The difference between literacy rate in males and females has fallen from 21.9% in 2001 to 16.1% in 2011. This is a direct result of the collective efforts of Government and society for 100% enrolment of girl child. However, there is scope for further reducing this difference by investing more in promoting girl education.

STATE DOMESTIC PRODUCT

- 1.17 Gross State Domestic Product at factor cost at current prices in 2013-14 has been estimated at Rs.765638 crore as against Rs. 658540 crore in 2012-13, registering a growth of 16.3 percent during the year. As per the quick estimates, the Gross State Domestic Product (GSDP) at factor cost at constant (2004-05) prices in 2013-14 has been estimated at Rs. 452625 crore as against Rs. 416163 crore in 2012-13, registering a growth of 8.8 percent during the year.
- 1.18 The share of primary, secondary and tertiary sectors has been reported at 22.1 percent, 34.1 percent and 43.8 percent respectively to the total GSDP (Rs. 765638 crore) in 2013-14 at current prices. The share of primary, secondary and tertiary sectors has been reported at 14.9 percent, 36.6 percent and 48.5 percent respectively to the total GSDP (Rs 452625 crore) in 2013-14 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.

- 1.19 **Net State Domestic Product:** The NSDP at current prices in 2013-14 is estimated at Rs. 651916 crore as against Rs. 560687 crore in 2012-13, showing a growth of 16.3 percent during the year. Net State Domestic Product (NSDP) at factor cost at constant (2004-05) prices in 2013-14 is estimated at Rs. 385472 crore as against Rs. 356477 crore in 2012-13, showing a growth of 8.1 percent during the year.
- 1.20 **Per Capita Income:** The Per Capita Income at current prices has been estimated at Rs. 106831 in 2013-14 as against Rs. 93046 in 2012-13, showing an increase of 14.8 percent during the year. The Per Capita Income (i.e. Per Capita NSDP) at factor cost at constant (2004-05) prices has been estimated at Rs. 63168 in 2013-14 as against Rs. 59157 in 2012-13, registering a growth of 6.8 percent during the year.

AGRICULTURE AND ALLIED SECTORS

- 1.21 **Agriculture:** As per the second advance estimates, production of foodgrains during 2014-15 is estimated at 79.47 lakh tonne compared to 93.82 lakh tonne last year. The production of cotton was 100.66 lakh bales of 170 kg. each during the year 2014-15 against the production of 100.88 lakh tonne during the year 2013-14. The production of oil seeds is estimated at 53.38 lakh tonne during the year 2014-15 against the production of 74.70 lakh tonne during the year 2013-14.
- 1.22 **Horticulture:** During the year 2012-13, the production of fruits, vegetables, spices and flowers has been reported to be 85.30 lakh tonne, 105.21 lakh tonne, 12.54 lakh tonne and 1.49 lakh tonne respectively. During the year 2013-14, the production of fruits, vegetables, spices and flowers is estimated to be 80.28 lakh tonne, 115.88 lakh tonne, 10.29 lakh tonne and 1.64 lakh tonne respectively. From the year 2013-14, area and production of coconut is not calculated in total area and production of fruit.
- 1.23 **Animal Husbandry:** As per the provisional results of livestock census 2007, total livestock population of Gujarat was 237.94 lakh (Including Dogs, Rabbits and elephant). As per the estimates of the Integrated Sample Survey (ISS) of major livestock products, the production of milk has increased to 111.13 lakh tonne in 2013-14 from 103.15 lakh tonne in 2012-13. The production of Eggs has increased from 14558 lakh in 2012-13 to 15550 lakh in 2013-14, while the production of wool has marginally decreased from 26.64 lakh kgs. in the year 2012-13 to 25.78 lakh kgs. in the year 2013-14.
- 1.24 **Fisheries:** Gujarat has a long coastal-line of 1600 kms. During the year 2013-14, total fish production in the Gujarat State has been estimated at 7.98 lakh tonne worth Rs.5402.30 crore. The marine fish production constitutes about 87.11 percent of total fish production of the State. During the year 2013-14, through export of 251920 tonne of fish and fish products, the State has obtained an foreign exchange earnings of Rs.3658.57 crore.
- 1.25 During the year 2014-15 (April-September, 2014) (P), the total fish production has been estimated at 2.52 lakh tonne (Marine fish production is 2.09 lakh tonne and Inland fish production is 0.43 lakh tonne) worth of Rs.1706.62 crore. During the year 2014-15 (April-September-2014) (P), export of fish and fish products is estimated at 17857 tonne, worth of Rs.313.04 crore.
- 1.26 At the end of September-2014 (P), there were 37470 fishing boats registered in the State, out of which 25265 were mechanized boats and 12205 were non-mechanized boats. During the year 2014-15, 8279.75 lakh fish seeds (spawn) have been produced to meet the ever growing demand of the State in Inland sector.
- 1.27 **Forests:** The Forest area of Gujarat is approximately 21664.99 sq.km. in the year 2013-14, which is about 11.05% of total geographical area of the State. The state has 23 wildlife

sanctuaries and 4 National Parks covering about 9 % of the total geographical area of the State.

- 1.28 **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.
- 1.29 The ultimate irrigation potential through the surface water is assessed at 47.59 lakh hectares which includes 17.92 lakh hectares through Sardar Sarovar (Narmada) Project. Similarly in respect of ground water resources, it is estimated that about 20.01 lakh hectares can be irrigated. Thus total ultimate irrigation potential through surface & ground water is estimated to be 67.60 lakh hectares. The total irrigation potential of surface water created upto June-2014 works out to 79.97 percent of ultimate irrigation potential whereas maximum utilization works out to 65.55 percent of the irrigation potential created.
- 1.30 A water conservation scheme called "Sardar Patel Participatory Water Conservation Scheme" (SPPWCS) is implemented by the State Government. The pattern of sharing for check dams is 80:20 for entire state (80 percent Government share and 20 percent beneficiaries share). Up to March -2014, 90699 check dams have been constructed. During the year 2014-15 (Up to December-2014), 413 check dams have been constructed. Total 91112 check dams are constructed under various schemes by the Water Resources Department. More than 74448 check dams were constructed by different departments under various programmes. Total 165560 small and big check dams have been constructed in Gujarat State at the end of December -2014. 122035 bori bandh and 261785 khet talavadi Rural Development Agency, Tribal Development Department, Environment and Forest Department and Agricultural Department have constructed up to December -2014 .
- 1.31 The Sardar Sarovar Project is a multipurpose project, which envisages construction of concrete gravity dam across the river Narmada in Narmada district, two power houses with a combined installed capacity of 1450 MW and 458 kms long main canal with a discharge capacity of 40000 cusecs at starting point and 2500 cusecs at Gujarat-Rajasthan border with a network of 74626 kms. for water distribution system for irrigation.
- 1.32 The revised estimate cost of this project at 2008-09 Price is Rs.39240.44 crore. A cumulative Expenditure of Rs. 44703.59 crore including Rs. 29840.06 crore on work components was incurred by the end of March, 2014. During the year 2014-15 (April-2014 to September-2014), an expenditure of Rs. 1467.59 crore including Rs. 1210.29 crore on works components has been incurred. Thus, cumulative expenditure incurred upto September, 2014 on this project is Rs. 46171.17 crore including Rs. 31050.35 crore on work components.
- 1.33 The project will provide annual irrigation benefits in an area of about 18.45 lakh hectares spread over 74 talukas of 17 districts in the State. It is also envisaged to provide water for domestic and industrial uses in about 9490 villages and 173 townships. About three-fourth of the command area under this project is drought prone as defined by the Irrigation Commission.
- 1.34 Under Sujalam Suphalam Yojana all 107 check dams as per original planning and additional 27 check dams in Surendranagar district are completed. Total 134 check dams are completed up to December-2014. About 16000 ha. area will get indirect irrigation benefits.
- 1.35 Under Sujalam Suphalam Yojana, all 51 Bandharas are completed as planned to prevent salinity ingress in Kachchh region. Additional works of 2 Bandharas are completed at the end of December-2014. Total 53 Bandharas are completed upto December -2014 and 1 Bandhara work under progress.
- 1.36 **Participatory Irrigation Management:** The Government has decided to cover maximum possible command area under Participatory Irrigation Management. The Government has

also passed "Gujarat Water Users Participatory Irrigation Management Act-2007". Under this scheme 503019 ha. and 1656 Water Users Association's has been covered at the end of March-2014. During the year 2014-15 (Up to December-2014), 3041 ha. more area and 11 Water Users Association's has been covered so far under this scheme. Under this scheme 506060 ha. and 1667 Water Users Association's has been covered at the end of December - 2014.

Reservoir Levels :

- 1.37 At the end of October-2014 ,out of total 202 dams with total storage capacity of 15749.10 million cubic metres, 45 dams (having storage capacity of 12905.15 million cubic metres) are in Gujarat region that includes south, north and central Gujarat area, 20 dams (having storage capacity of 332.02 million cubic metres) are in Kachchh region and 137 dams (having storage capacity of 2511.93 million cubic metres) are in Saurashtra region. At the end of 30 October, 2014, the gross storage in the reservoirs was 11431.34 million cubic metres, which was 72.58 percent against the total storage capacity.

INDUSTRIES

- 1.38 **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.
- 1.39 **Vibrant Gujarat Summit - 2015 :** Vibrant Gujarat Summit is organized during 11th to 13th January-2015 at Mahatma Mandir, Gandhinagar. In this Summit more than 21000 Investment Intension and 1225 Strategic Partnership Signed. More than 25000 delegates of 110 Country had participated in Vibrant Gujarat Global Summit 2015. In this Summit 8 (Eight) Countries such as America, Japan, Canada, Singapore were partner. During Two days about 10 themes Seminars, 14 Country Seminars and SME Convention were organized and 300 CEO participated in Global CEO Conclave besides this 350 B2B meetings & 410 B2G meetings were also planned. This Summit Global Trade Show was organized in 125000 Sq. Mtr. area. In this Tradeshow 1250 Companies had participated in 17 pavilions and more than 20 lakh people visited this tradeshow. Vibrant Gujarat Global investor Summit -2015 has become real sense Growth Engine for the country. Gujarat State has become HUB of development for the country.
- 1.40 **Micro, Small and Medium Enterprises:** MSME is a back bone of industrial development. Gujarat has always accorded high priority to this sector. Before inception of MSMED Act 2006, there were 312752 SSI units registered generating 1489216 employment in Gujarat. A total of 2.91 lakh MSME enterprises were registered during 1/10/2006 to 30/09/2014. Thus the total MSME stood at 6.03 lakh on 30/09/2014 providing employment to 38.51 lakh people.
- 1.41 **Factories :** The number of working registered factories in the State has increased from 27754 at the end of the year 2012(P) to 29121 at the end of the year 2013(P). The average daily employment in the working factories has also increased from 14.68 lakh at the end of the year 2012(P) to 15.37 lakh at the end of the year 2013(P).

Results of Annual Survey of Industries (ASI)

- 1.42 The provisional results of Annual Survey of Industries 2012-13,the number of factories in Gujarat have increased from 22220 in 2011-12 to 22587 in 2012-13(P), showing a growth of 1.65 percent over the previous year. The net value added by factory sector in the State has increased from Rs. 87691 crore in 2011-12 to Rs. 122920 crore in 2012-13(P), showing a increased of 40.17 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. 998413 crore in 2011-12 to 1117859 crore in 2012-13(P), showing a growth of 11.96 percent over the

previous year. The fixed capital generated by the factory sector in the State has increased from Rs. 312746 crore in 2011-12 to Rs. 324152 crore in 2012-13(P), showing a growth of 3.65 percent over the previous year.

- 1.43 During the calendar year 2014 (upto October-14) incidence of 23 strikes and lockouts have been reported which have affected 3663 workers and the total 47889 (P) mandays lost as against incidents of 19 strikes and lockouts having affected 6204 workers and total 41658 mandays lost during the year 2013.

MINING

- 1.44 **Mineral Production :** As per provisional estimate, the production of Gypsum during the year 2013-14 was 40 tonne. The production of Limestone, Lignite, Bauxite, Laterite and Dolomite were 17919,4242,3779, 4 and 1710 thousand tonne respectively. The production of Clay (Others), China Clay, Bentonite, Quartz, Silica Sand and Chalk were 26054,3676,1968,336,1150 and 154 thousand tonne respectively. During the year 2013-14(P), the production of Oil (Petroleum Crude) and Natural Gas (uti.) was 5061 thousand tonne and 1569 million cubic metres respectively. The value of mineral production of the State for the year 2013-14(p) is 15289.17 crore.

INFRASTRUCTURE

Electricity:

- 1.45 The total installed capacity of the State as on 31st March, 2014, it has 18510 MW (comprising of 5496 MW by Gujarat State Electricity Corporation Ltd. (GSECL), 1567 MW by State IPPs, 7607 MW by Private IPPs and 3840 MW by Central Sector Share). While, the total installed capacity of the State as on 31st October, 2014 is 19212 MW (comprising of 5496 MW by GSECL, 2269 MW by State IPPs, 7607 MW by Private IPPs and 3840 MW by Central sector share) The installed capacity of wind farm as on 31st March, 2014 is 3352 MW. While the total installed capacity of wind farm is 3447 MW as on 31st October, 2014.
- 1.46 The total consumption of electricity during the year 2013-14 was 68628 MUs as against 67971 MUs in the previous year i.e. 2012-13 (including Torrent Power Ltd.). The highest consumption was reported 29310 MUs (42.71%) by industrial use, followed by 15065 MUs (21.95%) by Agricultural use, 11309 MUs (16.48%) by Domestic use, 8625 MUs (12.56%) by Other uses, 1668 MUs (2.43%) by Commercial use, 1939 MUs (2.83%) by Public water works and public lighting use and 712 MUs (1.04%) by Railway traction use .

Railways

- 1.47 The total length of railway lines in the State as on 31st March, 2013 was 5257.22 route kms. comprising of 3506.55 kms. of Broad Gauge (BG), 1191.77 kms. of Meter Gauge (MG) and 558.90 kms. of Narrow Gauge (NG) lines.

Roads

- 1.48 The total length of roads (except Non-plan, Community, Urban and Project roads) in the State has increased to 78558 kms. at the end of 2012-13 from 77690 Kms. at the end of 2011-12. Out of the total road length of 78558 Kms., the length of surfaced roads was 76507 Kms. (97.39 percent), where as unsurfaced roads was 2051 Kms., (2.61 percent) at the end of 2012-13.
- 1.49 Out of the total road length of 78558 Kms. at the end of the year 2012-13, the length of National Highways is 3262 kms, State Highways is 18506 kms., Major District Roads is 20466 kms., Other District Roads is 10226 kms. and Village Roads is 26098 kms.

Motor Vehicles:

- 1.50 The number of registered motor vehicles has increased from 157.72 lakh in 2012-13 to 170.92 lakh in the year 2013-14 at a growth of 8.37 % during the year. During the year 2014-15, (upto October-2014)180.07 lakh vehicles were registered. About 73.24 % of the

total registered vehicles were motor-cycle class vehicles (two wheelers). During the year 2014-15 (upto October-2014), the number of registered motor cycles/scooters/mopeds increased to 131.89 lakh from 125.02 lakh registered at the end of March-2014, showing a rise of 5.50 %. In the three and four wheelers category the no. of Auto-rickshaws increased by 23088, motor cars (Including Jeeps) increased by 136502, goods vehicles (including Tempo) by 36989, trailers by 6037 and tractors registered an increase of 18871 during the year 2014-15 (up to October-2014).

Port Development

- 1.51 Gujarat has adopted the approach of port led development, to leverage its 1600 km long cost line. The State has effectively utilized private sector participation in the port sector.. 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 44 non-major ports. During the year 2014-15 (upto January-2015), Intermediate and Minor ports in the State together handled about 2824.25 lakh tonne of cargo. Gujarat has 74.3 % share in the Cargo handled by all non-major ports in the country.
- 1.52 **Kandla Port :** The total cargo handled (including transshipment cargo) by the Kandla Port in quantitative terms has decreased from 936.19 lakh tonne in the year 2012-13 to 870.05 lakh tonne in the year 2013-14, showing an decrease of 7.06 percent over the previous year. With this performance, during the period the imports from Kandla Port have decreased by 5.86 percent during the year 2013-14 as compared to the year 2012-13 and export have decreased by 10.39 percent during the year 2013-14 over previous year.
- 1.53 **Post and Telecommunications:** As on 31st March, 2014, there were 8981 Post offices/branches in Gujarat.
- 1.54 As on 30th November, 2014 there were total 1352573 landline connections and 80717 internet connections of BSNL. And as per COAI data there were 4.83 G.S.M. cellular connection in Gujarat at the end of November, 2014.

Banking :

- 1.55 **Branch Expansion :** During the year 2013-14, total number of bank branches increased by 756 (Metro-132, Urban-142, Semi-Urban -223 and Rural - 259) taking the total network of branches from 7395 as of March, 2013 to 8151 as of March, 2014 in the state. During the year 2014-15, as of June, 2014, the total network of bank branches in the state increased to 8196.
- 1.56 **Deposits:** The aggregate deposits of the banks in Gujarat increased by Rs. 59197 crore in absolute terms from Rs. 369547 crore as of March, 2013 to Rs. 428744 crore as of March, 2014 registering a growth of 16.02 percent during the year ended March 2014, as compared to 16.48 percent recorded during the previous year. During the first quarter in the year 2014-15, the aggregate deposit of all the banks in Gujarat increased by Rs. 8316 crore to total cumulative Rs. 437060 crore, registering a growth of 1.94 percent over March, 2014.
- 1.57 **Advances :** During the year 2013-14, the aggregate credit increased by Rs. 66165 crore in absolute terms from Rs. 278121 crore as of March, 2013 to Rs. 344286 crore as of March, 2014 registering a growth of 23.79 percent during the year ended March 2014, as against 22.65 percent recorded during the previous year. During the first quarter in the year 2014-15, the aggregate advances of all the banks in Gujarat increased by Rs. 4381 crore to total cumulative Rs. 348667 crore, registering a growth of 1.27 percent over March, 2014
- 1.58 **Credit-Deposit ratio :** The Credit-Deposit ratio stood at 80.30 percent as of March 2014, which has increased by 5.04 percent over the ratio of 75.26 percent as of March 2013.

SOCIAL SECTORS

- 1.59 **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.
- 1.60 **Primary Education :** The number of educational institutions imparting primary education in the State was 43176 in 2013-14 as against 42447 in 2012-13. The number of pupils enrolled in these schools was 92.29 lakh in 2013-14 as against 91.76 lakh in the previous year.
- 1.61 The process of improving retention and decreasing dropout rate for elementary level (Std. I-V) is encouraging. The dropout rate for elementary section has decreased substantially from 22.30 percent in 1999-2000 to 2.00 percent in 2013-14. Similarly the dropout rate for the standard I to VII has also decreased from 41.48 percent in 1999-2000 to 6.91 percent in 2013-14.
- 1.62 **Secondary and Higher Secondary Education:** The institutions imparting secondary and higher secondary education and the students enrolled in these institutions in the State were 10537 and 27.02 lakh respectively in 2013-14 as against 10406 and 26.01 lakh during the year 2012-13.
- 1.63 **Higher Education:** There were 1857 institutions in the state imparting higher education during the year 2012-13, which has increased to 1863 in 2013-14. The number of students in these institutions has also increased from 10.13 lakh in the year 2012-13 to 12.57 lakh in 2013-14. The number of girls in these institutions has increased from 3.86 lakh in the year 2012-13 to 5.18 lakh in the year 2013-14, where as the number of teachers in these institutions has been increased from 25816 in 2012-13 to 30272 in the year 2013-14.
- 1.64 **Technical Education:** During academic year 2014-15(p), the intake capacity for Degree Engineering, Architecture, Pharmacy, M.B.A. and M.C.A. was 71289, 1468, 4445, 11365 and 6790 respectively. While the intake capacity of Diploma Engineering courses and Diploma Pharmacy courses were 69735 and 530 respectively.
- 1.65 **Mid-Day Meal Programme:** In the year 2013-14, 33790 schools are benefited by the Mid Day Meal scheme. Up to march- 2014, 43.28 lakh children took benefit of MDM hot food. In the year 2014-15(upto september-2014) 42.02 lakhs children took benefit of MDM hot food.
- 1.66 **Public Health:** The health infrastructure has been able to achieve a significant improvement in the health status of the people of the State. The birth rate has declined from 24.9 (2001) to 20.8 (SRS 2013). The death rate has decreased from 7.8 (2001) to 6.5 (SRS 2013) and the Infant Mortality Rate (IMR) has also come down from 60 (2001) to 36 (SRS 2013). The number of Community Health Centres, Primary Health Centres and Sub-Centres functioning in the State has 318, 1174 and 7710 respectively at the end of October, 2014.
- 1.67 **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.
- 1.68 **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.
- 1.69 During the year 2014-15, 1075 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 712 habitations have been provided drinking water facility by October, 2014.

- 1.70 **Rural Regional Water Supply Scheme** : These schemes are meant to cover two or more habitations with a single or multiple Source. At present 11213 villages are connected through Water Grid. Presently works of 77 major rural regional water supply schemes covering 4733 villages/hamlets and 17 urban estimating to Rs.1805 crore are under progress.
- 1.71 **Sardar Sarovar Canal Based Water Supply Projects (SSCB)** : State has taken up Bulk Pipeline Packages under Mahi/ Narmada bulk water transmission pipeline. By end of October, 2014 the work of Bulk pipeline of 2470.35 km. has been completed and commissioned. Narmada water is being supplied to 4586 villages and 109 towns through distribution network.
- 1.72 **Sujalam Suphalam Yojana** : The State Government has identified 10 worst water scare districts of North Gujarat, Central Gujarat, Saurashtra & Kachchh which have been covered under the Sujalam Suphalam Yojana (SSY). These districts are Ahmedabad, Patan, Banaskantha, Gandhinagar, Mehsana, Sabarkantha, Dahod, Panchmahal, Surendranagar and Kachchh. In all, 32 group 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. At Present 3323 villages and 46 Towns are covered by 25 distribution group schemes. Presently works of 7 schemes comprising of 1329 villages and 11 towns are in progress, out of which 441 villages and 3 towns are already covered. Under this scheme, 3764 villages and 49 towns are covered up to October, 2014.
- 1.73 **Rural Development** : The objective of Rural Development Programmes is to increase and provide wage/self employment to all persons, who are living below poverty line. For this purpose various programmes are launched to provide wage employment to rural persons, who are living below poverty line. Apart from providing wage employment, these programmes also create economic social assets for strengthening the rural economy. These programmes are meant for poverty alleviation, to reduce unemployment and to give additional employment to rural persons when there is less work in agriculture and allied areas.
- 1.74 **Mahatma Gandhi National Rural Employment Guarantee Programme**: The National Rural Employment Guarantee scheme implemented from 2nd February, 2006 in the most backward six districts namely The Dangs, Dahod, Narmada, Panchmahals, Banaskantha and Sabarkantha districts of Gujarat State. From 1st April, 2008, scheme is being implemented in all districts. Under this scheme, all the rural families have been given guarantee of 100 days of wage employment in a financial year. Accordingly any adult member living in rural area and ready to undertake manual labour can be eligible to get work in rural area. For this purpose the household should be registered in the Gram Panchayat. About 3501387 Job Cards have been issued up to October - 2014. For this purpose 116.36 lakh Mandays of employment have been generated. An expenditure of Rs. 346.68 crore under this scheme has been incurred upto October - 2014.
- 1.75 **Indira Awas Yojana (IAY)** : Under centrally sponsored programme "Indira Awas Yojana (IAY)", rural poor are being assisted for construction of houses. During the year 2013-14, an expenditure of Rs. 378.71 crore was incurred for the construction of 37126 houses under this scheme while in the year 2014-15 (upto October-2014), ended an expenditure of Rs. 223.28 crore has been incurred and the construction of 36569 houses have been completed.
- 1.76 **Watershed Project** : Watershed Development programme is being implemented with the objective of drought proofing, agriculture growth, environment protection and employment generation. Integrated Watershed Management Programme(IWMP) is the scheme being

implemented under the Watershed programme in the state. There is provision of Rs. 12000 and Rs. 15000 (DDP Block) per hectares for the treatment in the watershed programme. An amount of Rs. 368.62 crore has been spent during 2013-14 after various schemes under watershed programme. While in the year 2014-15 (upto October-2014), an expenditure of Rs. 90.17 crore has been incurred under IWMP

- 1.77 **Swachh Bharat Mission (Gramin) (Nirmal Bharat Abhiyan) :** Under the Rural Sanitation Programme, the government has adopted a policy to provide aid to construct low cost latrines. The “Total Sanitation Campaign”, a Government of India’s Flagship Programme was implemented in 3 districts of the State in the year 1999. After a successful implementation of the programme, the scheme was implemented across the state in the year 2003-04. The scheme was rephrased as “Nirmal Bharat Abhiyan” in the year 2012-13. The Programme promotes total sanitation in rural area of India to achieve the vision of Swachh Bharat Mission -SBM-G (Gramin) Mahatma Gandhi’s 150th birth anniversary in 2019 from 2nd October-2014.
- 1.78 Under this programme the total expenditure incurred in the year 2013-14 was 72.00 crore. The scheme has benefitted 25767 BPL family and 154436 APL family for individual household latrine, 1114 school toilet, 490 Balwadi/Anaganwadi toilet and 1 Community Sanitary toilet. During the current financial year 2014-15 (upto October, 2014), total expenditure under the scheme is 39.96 crore. The scheme has benefitted 11198 BPL and 70345 APL household family. The schools toilet construction transferred to Department of School Education & literacy and Anganwadi toilets construction is transferred to Women and Child Development Department. Also solid and liquid waste management work was done in 2883 villages.
- 1.79 **Mission Mangalam/Sakhi Mandal :**The main aim of the project is economic upliftment of rural women by providing them employment opportunities by rural women empowerment. The project is being implemented with this aim, at formation and nurturing of self help group, providing them training, infrastructure facility and credit support. The SH groups formed under this project are popularly known as “Sakhi Mandal” in rural areas. In all 2.21 lakh Sakhi Mandals have been formed having 25 lakh members till October-2014. Total saving of Sakhi Mandals is 243.80 crore and 137480 Sakhi Mandals have started taking internal loan. The amount of internal loan is of Rs. 190.35 crore. Revolving fund of an amount of Rs. 108.35 crore was given to 188689 Sakhi Mandals.

Employment:

- 1.80 During the year 2012, 4.31 lakh fresh candidates were registered in the employment exchanges and 2.46 lakh persons were provided employment while during the year 2013, total 4.32 lakh fresh candidates were registered and 2.72 lakh candidates were provided employment. During the year 2014 (January to October, 2014), 3.44 lakh fresh candidates are registered in the employment exchanges and 2.17 lakh persons are provided employment. As on 31st October, 2014, total 7.45 lakh job seekers are on the live register of the employment exchanges, of which 0.49 lakh are uneducated and 6.96 lakh are educated.

WELFARE OF WEAKER SECTION

- 1.81 **Vanbandhu Kalyan Yojana (Tribal Sub Plan) :** District level "Jilla Adijati Vikas Mandal" has been constituted for the formulation, implementation and co-ordination of the scheme at district level. The Government has also decided that about 90% of the outlay meant for Gujarat Pattern under Tribal Sub Plan of each department would have to earmark for the schemes to be formulated and implemented at the district level and remaining 10% outlay for formulation and implementation of State level schemes.
- 1.82 An outlay under Tribal Sub Plan for the year 2013-14 was Rs. 7102.85 crore. Against this, an expenditure of Rs. 6386.51 crore was incurred.

- 1.83 An outlay of Rs. 9038.54 crore has been made under Vanbandhu Kalyan Yojana (Tribal Sub Plan) for the year 2014-15, against this, an expenditure of Rs. 3671.72 crore (upto December-2014) has been incurred.
- 1.84 Under the welfare schemes implemented by the Commissioner - Tribal Development, an expenditure of Rs. 828.76 crore was incurred against an outlay of Rs. 954.00 crore during the year 2013-14. An outlay of Rs. 1377.70 crore has been made during the year 2014-15, against which an expenditure of Rs. 488.32 crore (upto November-2014) has been incurred.
- 1.85 **Schedule Caste Sub Plan (SCSP)** : The State Government makes special efforts to bring rapid socio-economic development of the Scheduled Castes. The specific provision made for the Scheduled Castes in all the sectors of development are aggregated into the Scheduled Castes Sub Plan (SCSP) for the Scheduled Castes. During the year 2013-14, an outlay of Rs. 2637.41 crore was provided for the Scheduled Castes Sub Plan, against which, an expenditure of Rs. 2182.42 crore (82.75 %) was incurred. During the year 2014-15, an outlay of Rs. 3473.87 crore was provided for the Scheduled Castes Sub Plan, against which an expenditure of Rs. 853.76(24.58%) crore was incurred by the end of September, 2014.

CIVIL SUPPLY

- 1.86 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).
- 1.87 **Above Poverty Line Scheme:** This scheme covers 76.66 lakh families of the State. Under this scheme during the year 2013-14, the State Government had distributed 5.93 lakh M.T. of wheat. While during the year 2014-15 (Upto August, 2014), the State Government has distributed 2.68 lakh M.T. of wheat.
- 1.88 **Below Poverty Line Scheme:** Under this scheme during the year 2013-14, the State Government had distributed 5.76 lakh M.T. of wheat and 2.48 lakh M.T. of rice. During the year 2014-15 (Upto August, 2014), the State Government has distributed 2.68 lakh M.T. of wheat and 1.05 lakh M.T. of rice at subsidised rates.
- 1.89 **Antyodaya Anna Yojana:** This scheme is under implementation since July-2001. As per the target given by Government of India, the State Government has covered 7.58 lakh families under this scheme. During the year 2013-14, the State Government had distributed 1.67 lakh M.T. of wheat and 1.40 lakh M.T. of rice. During the year 2014-15 (Upto August, 2014), the state government has distributed 0.72 lakh M.T. of wheat and 0.60 lakh M.T. of rice. Commodities distributed to the poorest of poor families are covered under this scheme.

PLANNING

Eleventh Five Year Plan - 2007-2012

- 1.90 The outlay for the Eleventh Five Year plan of the state was Rs.128500.00 crore, which is 173.40 percent more than Tenth Five Year Plan (Rs. 47000.00 crore outlay). The Eleventh Five Year plan, aims to achieve the annual growth of Gross State Domestic Product (GSDP), Agriculture, Industries and Service sector at 11.2 percent, 5.5 percent, 14.0 percent and 10.5 percent respectively. Total Rs. 125362.47 crore has been spent (97.56 percent of total outlay) during the Eleventh Five Year Plan (2007-12)

Twelfth Five Year Plan - 2012-2017

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

Annual Plan 2012-13

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

Annual Plan 2013-14

- 1.93 The annual plan for the year 2013-14 has been fixed at Rs.59000.00 crore which is 18.79 percent of the total outlay (Rs.283623.00 crore) fixed for the Twelfth Five year plan (2012-17). An anticipated amount of Rs 53287.46 crore was spent during the year 2013-14 which is 90.32 percent of the outlay of Rs.59000.00 crore fixed for the year 2013-14.

Annual Plan 2014-15

- 1.94 The proposed outlay for the annual plan 2014-15 has been at Rs.71500.00 crore

Sectorwise allocation of outlay for Annual Plan for 2014-15		
(Rs. in Lakh)		
Sr. No	Name of Sector	Outlay 2014-15
1.	Agriculture & Allied Activities	435821.00
2.	Rural Development	231130.00
3.	Special Area Programmes (BADP)	22384.00
4.	Irrigation and Flood Control	1303522.00
5.	Energy	509736.00
6.	Industries and Minerals	222342.00
7.	Transport	563800.00
8.	Communications	76158.00
9.	Science, Technology & Environment	54426.00
10.	General Economic Services	223710.00
11.	Social Services	3495106.00
12.	General Services	11865.00
	Grand Total	7150000.00

- 1.95 **Decentralised District Planning:** Gujarat is a pioneer State to implement the programme of Decentralised District Planning in true sense. Under this programme, about 20 percent of the grant of the district level provision is put at the discretion of District Planning Boards to formulate and implement development schemes of local importance. Under this scheme, a provision of Rs. 100 lakh is provided every year to each member of Legislative Assembly to undertake various development works for his/her constituency.
- 1.96 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.

1.97 Physical achievements of Decentralised District Planning up to 31-12-2014 are given below:

Sr. No.	Item	Since inception of the scheme upto 31-12-2014 (Nos.)
1	New Classrooms constructed for Primary Schools	31515
2	Repairs of Primary School's Class Rooms	5235
3	New Water Supply Works	86652
4	Rehabilitations of defunct village water supply schemes	1893
5	New approach Roads	92987
6	Link Roads	6772
7	Villages electrified for all purpose	15227
8	Repairing of P.H.Cs. and Sub-Centres	1864
	Total	242145

1.98 **Aapno Taluko Vikas Yojna: (Aapno Taluko Vibrant Taluko)** This Scheme will be implemented at the Taluka Level. The scheme would provide basic amenities at the village level viz., internal village roads, sewage disposal system, drinking water and solid waste disposal system. For this purpose, Government has made provision of Rs. 402 crore for the year 2013-14 and Rs. 442.21 crore for the year of 2014-15.

PUBLIC FINANCE

Financial Accounts, 2013-14

1.99 As per the provisional accounts, the total receipts during the year 2013-14 was Rs.99459.47 crore which is higher by Rs.4686.85 crore than the previous year 2012-13. Revenue receipt was higher by Rs.4747.21crore and capital receipt was lower by Rs.60.36 crore than the previous year. The expenditure during the year 2013-14 was Rs.104743.05 crore, which was higher by Rs. Rs.6439.26 crore than the previous year 2012-13. The revenue expenditure was higher by Rs.5600.05 crore while capital expenditure was higher by Rs.839.21 crore compared to the previous year 2012-13.

1.100 As per the provisional accounts of 2013-14, the receipts on revenue account was about Rs.79975.74 crore, while the total outgoings on revenue account was about Rs.75258.54 crore, leaving a surplus of Rs.4717.20 crore under revenue account. Under the capital account, total expenditure was Rs.29484.51 crore against the capital receipts of Rs.19483.73 crore, showing a deficit of Rs.10000.78 crore. During the year 2013-14 on the capital account, expenditure on discharge of internal debt was Rs.5547.63 crore against the final accounts of Rs.5794.42 crore for the year 2012-13. The total deficit on revenue and capital account together for the year 2013-14 works out to Rs.5283.58 crore, while the contingency fund and public account recorded deficit of Rs. 0.11 crore and net surplus of Rs. 3834.63 crore respectively. Thus, the Government account for the year 2013-14, show net deficit of Rs. 1449.06 crore.

CHAPTER - II

THE PLAN FRAME

Gujarat and Eleventh Plan

- 2.1** In the Eleventh Five Year Plan, against the National target of 9%, the targeted growth rate for Gujarat was kept at 11.2% .Despite the constraints in the global and national economy, Gujarat's economy grew at an average rate of 9.34% against the national average of 8.05%, during the 11th Plan.
- 2.2** The size of the Eleventh Plan was envisaged at Rs. 1,11,111 crore. However, the final outlay of the Eleventh Plan came to Rs. 1,28,500 crore, which is close to triple the size of the Tenth Plan. A total expenditure of Rs. 1,25,362 crore has been incurred during the 11th Five Year Plan (97.56% of total outlay). During the entire five year period, an amount of Rs. 53,830 crore was allocated for the social sectors, amounting to 42% of the total Plan size. This reflects the commitment of the State Government for inclusive growth and human development.

Twelfth Five Year Plan

- 2.3** Our total outlays for the last 50 years was Rs. 2,30,756 crore, but looking to the resources of the State, Planning Commission had recommended the plan size of Rs. 2,83,623 crore for the 12th Five Year Plan. This itself is proof of the capabilities and sound fiscal condition of the state. Our thrust areas would be the Social Sector, youth and women empowerment as well as Irrigation, Energy and Infrastructure.
- 2.4** In the 1st year 2012-13, the plan size was Rs. 51,000 crore, for the 2nd year 2013-14 the plan size was Rs.59,000 crore. In the 3rd Year 2014-15, the plan size was Rs. 71,500 crore which shows the rise of 21.19 % over the previous year.

Approach and Objectives for the Twelfth Five Year Plan

- 2.5** The 57th Meeting of the National Development Council was held on 27th December, 2012 and in the meeting growth rate of 8% was targeted for 12th Five Year Plan for the Nation.

Twelve Major Challenges

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

Faster growth

- Increase capacity for growth
- Rural Transformation

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

Sustainable growth

- Manage Environment

Inclusive Growth

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

Gujarat's Vision

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

The Growth Imperative

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

Quality of Human life

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

Harmony with Nature

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

Citizens as partners

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

Focused approach for Convergence

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

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

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

Objectives of the Twelfth Plan

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

- Double digit growth with Harmonious Balanced Development of Agriculture, Manufacturing and Services sector

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

2.15 NITI Aayog

Government of India has replaced the Planning Commission by constituting new institution namely, National Institution for Transforming India Aayog vide their GR dated 1st January, 2015. NITI Aayog will evolve a shared vision of National Development priorities, sectors and strategies with the active involvement of States in light of national objective. The vision of the NITI Aayog will then provide a framework 'National Agenda' for the Prime Minister and the Chief Ministers . NITI Aayog has been setup with manifold objectives. These include evolving a shared vision on national development priorities by recognizing the efforts of State Governments.

The first meeting of the Governing Council of NITI Aayog was held under the chairmanship of Hon'ble Prime Minister on 08th February, 2015. State Governments are also allowed to continue with their annual plans in continuum of 12th Five Year Plan.

Annual Plan 2015-16

- 2.16** The year 2015-16 is the fourth year of the 12th Five Year Plan-2012-2017. Some of the areas of focus in the ADP will be on sectors that can generate higher employment, women empowerment through economic and social participation, expanding access to education and health services, particularly to the deprived sections, greater investments in nutrition programs and strengthening infrastructure in irrigation, housing, urban and rural areas. As

part of the overall objectives and strategy adopted for the Twelfth Plan period, ADP 2015-16 will specifically target the following challenges:

- Increased agricultural productivity, farmer empowerment and Risk proofing Creation of agriculture storage, farm assets and post harvest management
- Focus on employment generating sectors including MSME, Tourism, Animal Husbandry and Cottage Industry.
- Large investments in higher and technical education, improving quality of school education.
- Increased capacities for skill development and alignment with new sectors for employment
- Continued focus on facilitating access to health care, nutrition and affordable medical treatment.
- Facilitate access to affordable housing, civic amenities, drinking water and improved habitat, with focus on sanitation and cleanliness.
- Consolidate road network, energy and transport infrastructure.
- Special focus on irrigation, water supply, higher education and health care in tribal areas.
- Encourage people's participation in developmental initiatives
- Application of novel IT enabled solutions for meeting governance goals.

2.17 Against the need based requirements and keeping in view of the resources in sight, the size of Annual Plan 2015-16 has been fixed at **Rs79295 crore**.

Agriculture & Allied Sector

2.18 Agriculture is a major source of livelihood for the rural population. During the last ten years Agriculture Sector has shown an annual growth of 8.83 per cent for the period of 2002-12. The State Government has taken up large scale water -harvesting structure so as to provide life saving water to the kharif crop. It will also make fodder availability to the milch animals to sustain the remarkable growth of the Dairy sector in Gujarat. Gujarat is the major contributor in cash crop like cotton, castor, cumin, groundnut and also in horticulture and dairy sector.

2.19 Against the outlay of Rs. 3775.85 crore for the year 2014-15 for Agriculture and Co-Operation Department for Crop Insurance, RKVY, Fodder Development, Women Co-operative Milk Society, Horticulture, Soil & Water Conservation, Breed improvement, Interest Subvention etc., an outlay of **Rs. 4000.00** crore has been proposed for 2015-16.

Focus will be on creating storage and warehousing capacity, promoting sustainable agriculture, horticultural crops etc. Special programs are proposed to be taken up for promoting women in dairy sector.

Horticulture

2.20 There is development in the field of horticulture and still have development opportunities. In view of this state government has been promoting horticultural hi-tech sector. Horticulture department encourage continued efforts for farmers in the state. In Annual Development Programme for year 2013-14, department of horticulture has demonstrate allocation of Rs. 20500.00 lakh as against the budget provision of Rs. 16527.00 lakh and have got the following achievement .

- Department of Horticulture has been given assistance of Rs. 751.35 lakh to 1484 farmers for Power tiller / Mini tractor for Farm Mechanization in year 2013-14.
- To promote the quality & quantity of horticulture produce, Department has focus on protected cultivation, cold storage & cold chain management and provided Rs. 3673 lakhs assistance to the various beneficiaries of state.
- In view of increase vegetable area under trellis system of cultivation, Department has provided assistance of Rs. 904.70 lakh in area of 2900.13 hectare to 6183 beneficiaries.
- For benefit of farmer who utilizes drip irrigation systems, Department of Horticulture has given assistance of Rs. 251.96 lakh to 516 farmers.
- To promote farmers for utilizing sorting-grading, packing tools, equipments & post-harvest Management in Horticultural crops, total of 21248 farmers are benefited by providing assistance of Rs .354.28 lakh.
- In order to increase the area under floriculture/flower crops, total 873 farmers are benefited in 628.35 hectares with assistance of Rs. 60.62 lakh.
- Medicinal / aromatic crops under a state program, to increase the cultivation area of 530.98 hectare by 562 farmers have assisted by Rs. 39.29 lakh.
- In collaboration with Israel, Department of Horticulture has established Centre of excellence for Mango with aim to increase area under Kesar Mango – based advanced manufacturing technology, Canopy Management, rejuvenation of old orchard. They also demonstrate and farmers will be trained in Junagadh.

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

Fisheries Development

2.21 The State has produced 6.95 lakh MT of fish in Marine sector and 1.03 lakh MT in inland waters during the year 2013-14.

- The State has exported 2.52 lakh MT of marine fish products having a foreign exchange value of Rs. 3658.57 crore during the year 2013-2014
- The State become self-sufficient in fish seed production (Spawn) by establishing Chinese hatcheries, during the year 2014-15, the production of spawn increased to the tune of 82.80crore.
- Under the scheme of providing electrical and lifesaving appliances to the fishing boats, During the year 2014-15 up to December-2014, assistance of Rs.702.59 lakh has been provided for the purchase of 4164 nos. of said appliances, The “Pagadia” fishermen are provided assistance on the purchase of net, cycle etc., at 90%, considering the cost escalation, the unit cost of these items has been increased from Rs. 5000/ to Rs. 8000/- . Under this scheme, amount of Rs. 60.00 lakh has been provided to purchase equipment to 854 beneficiaries. Under the inland fisheries schemes, a total number of 1229 O.B.C. beneficiaries, 2335 SC beneficiaries and 1476 ST beneficiaries have been paid assistance of Rs. 258.65 lakh, Rs. 49.21 lakh and Rs. 295.60 lakh respectively.
- Consequent to the event of terrorists attack on 26/11, keeping in view the National security, to establish the identity of fishermen at the sea while fishing, biometric cards have been provided to 1,27,182 fishermen. The State has taken lead in this programme. The task of on line boat registration has been entrusted to the District Fisheries Officers. As on date, 24062 boats have been registered on line.
- The rate of assistance being provided to the dependent family of the fishermen in Pakistan custody has increased from Rs.50 per day to Rs.150 per day. During the year 2014-15 up to Deceember-2014, 305 families have availed the benefit to the tune of Rs.90.06 lakh.

Co-operation

Interest subvention

2.22 The state Government has started implementation of the scheme since 2009-10 for interest subvention to those District Central Co-operative Banks at 2% interest subvention which are giving crop loan at 7% rate of interest through co-operative credit structure in the state and to those DCCBs which are giving crop loan to the farmers connected with diamond artisan at 6% rate of interest are being given 3% interest subvention. In this way the farmers are getting crop loan at a very reasonable rate of interest. The District Co-op. Banks have been paid Rs. 35.07 crore in the year 2009-10, Rs. 30.00 crores in the year 2010-11, Rs. 57.74 crore in the year 2011-12 and Rs. 59.20 crore in the year 2012-13, Rs. 49.9696 crore in the year 2013-14 and Rs. 78.4757 crores in the year 2014-15 upto Jan. 2015 interest subvention subsidy.

- Out of all 18 District Central Co-op. Bank only 3 DCCBs get license in 2001, but active follow up 8 DCCBs in 2009-10, 3 DCCBs in 2011-12 and 4 DCCBs could get license on 4-7-2012. Thus all DCCBs have get license in the state.

Irrigation

2.23 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.

2.24 Against the outlay of Rs. 3570 crore for the year 2014-15 for Water Resources Division for Sujalam Suflam Yojana, Check Dams, ERM of Canals, Lift irrigation Schemes etc., an outlay of **Rs. 4300.00** crore has been proposed for 2015-16. The focus will be on strengthening irrigation facilities in the tribal areas as well as in areas traditionally dependant on ground water. A significant provision is made for the ongoing pipeline based SAUNI Project.

Sardar Sarovar Project

2.25 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.

2.26 With the recent grant of Central approval for increasing the dam height, the project has received an impetus to focus on early completion and faster implementation of ongoing canal works.

2.27 An outlay of Rs. 9172 crore has been proposed for 2015-16 for Sardar Sarovar project.

Towards a Energy Hub

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

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

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

2.31 Against the outlay of Rs. 5067.00 crore for the year 2014-15 the Energy and Petrochemical Department for power and non-conventional sources of energy, an outlay of Rs. **6600.00 crore** has been proposed for the year 2015-16. This provision is for Kisan Hit Urja Shakti

Yojana (KHUSY), equity support to GUVNL for new projects, projects in coastal area, transmission lines in tribal areas, F.R.P., Agricultural Connections to farmers, Solar Agri Pump Sets etc. along with other programmes.

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

Industry

- 2.33** The provision of **Rs. 3423.04 crore** is proposed for the year 2015-16 for industries, tourism, civil aviation etc., for the Industries and Mines Department, against the outlay of Rs. 3080.10 crore for the year 2014-15.

- 2.34** In the next few years, the focus of industrial development would be linked to the up-coming 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 fiber to fabric would be encouraged.

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

Transport and communication

- 2.36** An outlay of **Rs.5600.00 crore** has been proposed for the year 2015-16 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 2014-15 was Rs 5150.45crore.

- 2.37** For Ports and Transport Department for Road Transport, Checkpost etc., an outlay of **Rs. 1300.00 crore** has been proposed for 2015-16. This is meant for purchase of new buses, improvement of passenger facilities, computerization of RTO offices, upgradation and integration of check posts, etc.

- 2.38** In the port sector, it is proposed to complete the Ro-Ro Ferry Service between Ghogha and Dahej, also carry out preliminary studies for other such sea routes along the coast of Gujarat, etc.

Panchayats and Rural Development

- 2.39** Gujarat , being the pioneer state in Panchayati Raj, a large number of activities are already being performed by the three-tier Panchayats. Out of 29 activities listed in the 11th Schedule (Article 243), 15 activities are completely within the purview of the 3-tier Panchayats. In addition to the programs for sanitation, the Government proposes to assist the Panchayat in the field of solid waste management .
- 2.40** Against the provision of Rs. 1629.55 crore for the year 2014-15 for Panchayat, Rural Housing and Rural development, a plan outlay of **Rs 1733.74 crore** is proposed for these sectors in 2015-16.
- 2.41** A provision of **Rs. 1955.44 crore** has been proposed for the year 2015-16, for Rural Development Programmes i.e. DPAP, DDP, DRDA, Sakhi Mandal, Rural Employment, MGNREGS, IAY, Mahatma Gandhi Swachhata Mission Abhiyan etc.

Water Supply

- 2.42** For water supply schemes, an outlay of **Rs 3463.00 crore** has been proposed for the year 2015-16. This provision is mainly for Rural Water Supply Scheme, Development of source etc. It is proposed to strengthen and facilitate the involvement of women in Pani Samitis for water management in rural areas.

Urban development

- 2.43** Against, the outlay of Rs. 6958.18 crore for the year 2014-15 for the Urban Development and Urban Housing Department for Urban Housing, Urban Development (incl. JNNRUM), Nirmal Gujarat, GUDA etc., an outlay of **Rs. 10150.00 crore** has been proposed for the year 2015-16. This provision is for Hon. C.M. Swarna jayanti Programme for grant to ULBs, Swachhata Mission, Housing, Metro Rail, Saheri Garib Samruddhi Scheme, National Urban Livelihood Mission, Smart Cities, Ring Roads etc. In addition to completion of ongoing works for water supply and drainage and other basic infrastructure, emphasis would be given to projects that improve the quality of urban life.

Mukhyamantri Aawas Samruddhi Yojana

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

Education

- 2.45** Against, the provision of Rs.7731.76 crore for the year 2014-15 for General Education, Technical Education, Mid-day Meals etc. for the Education Department, a provision of **Rs. 6700 crore** has been proposed for the year 2015-16
- 2.46** This provision is for opening of new schools and colleges, for computerization in educational institutions, and construction of new class rooms, schools,. Encouragement to education of girl child would be continued through Vidyalakshmi Bonds and provision of cycles to the students attending Std 6 outside their village, if such facility is not available within the village. It is also proposed to develop BALA schools, and add Pragya Classes. Secondary education is proposed to be made more accessible by increasing the classes, recruitment of teachers and providing cycles to girl students attending Std 9 outside their village if such facility is not available within the village.
- 2.47** To continue the efforts of expansion and quality improvement programmes of Higher and Technical Education, and construction of colleges, and poly techniques, increasing hostel capacities for girls, etc an outlay of **Rs. 665.60 crore** has been proposed for the year 2015-16.

Skill Development and Employment

- 2.48** Against the provision of Rs. 1151.66 crore for the year 2014-15 for Labour and Employment Department, a provision of **Rs. 1182.84** crore has been proposed for the year 2015-16. This provision is mainly for construction of ITI, expanding the scope of skill development programmes, setting up of Skill Development Corporation, KVK, eMpower, modernization of training programs etc. Provision is also made for training and awareness and welfare schemes pertaining to hazardous industries, unorganized labour etc.

Medical services and Public Health

- 2.49** Against the provision of Rs. 5666.90 crore for the year 2014-15 for the Health and Family Welfare, Medical services, Medical education, etc, a provision of **Rs. 6593.85 crore** has been made for the year 2015-16.
- 2.50** Main activities in Medical and Public Health
- Expansion and strengthening of healthcare delivery, infrastructure and services so as to achieve cent percent coverage and to provide qualitative health care to community.

- To ensure preparedness for dealing with natural calamities and containment of epidemic prone diseases.
- Establishment and strengthening of urban health care services, in view of the shift of rural and urban population ratio, leading to increase in urban population in general and slum population in particular.
- Essential primary Health care, Qualitative services, emergency life saving services, services under national disease control programme and the national family welfare programmes totally free of cost to all individuals and
- Essential Health Care services to people below poverty line based on their need and not on their ability to pay for their services.
- Accessible, Affordable and Accountable Health Care Services in rural, urban as well as underserved areas through Mobile Comprehensive Health Care Units, Sub centers, Primary Health Centers, Community Health Centers, FRUs, Sub district hospitals, District hospitals and General Hospital.
- About 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

2.51 An outlay of **Rs. 2450.00 crore** has been proposed for 2015-16. 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 20 additional Nari Adalats, new Nari Shanrakshan Gruh, expanding the Helpline Abhayam, Widow Pension. Nutrition would be an area of focus in 2015-16. The Plan Outlay is intended for the strengthening of aanganwadis, training of nutrition workers, undertaking supplementary nutrition programmes to attack the problem of mal nutrition, and for creating people awareness about the need for proper nutrition.

Tribal Development

2.52 Against, the provision of Rs. 1372.80 crore for 2014-15 for Tribal Development Department for Welfare of Scheduled Tribes, a provision of **Rs. 1500.00 crore** has been proposed for 2015-16. This provision is mainly free uniform in primary schools, starting residential

schools for talented students, Maintenance Grant, increase in the rates of scholarships, assistance for bicycle, Government hostels, ashram shalas etc. alongwith other schemes.

Social Justice & Empowerment

2.53 Against, the provision of Rs. 1957.71 crore for 2014-15 for Social Justice & Empowerment Department for Welfare of Scheduled Castes, Development of Other Backward Classes a provision of **Rs. 2094.30** crore has been proposed for 2015-16. This provision is mainly for providing free uniform in primary schools, starting residential schools for talented students, increase in the rates of scholarships, assistance for bicycle, Government hostels, ashram shalas etc. along with other schemes.

Sports, Youth Services and Culture Activities

2.54 A total provision of **Rs. 400.00 crore** has been proposed for the year 2015-16, 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

2.55 Against the provision of Rs. 731.62 crore for the year 2014-15, a provision of **Rs. 820.00** crore has been proposed for 2015-16 for Forest and Environment Department. This provision is mainly for Gujarat forest Development Project (JBIC), Gujarat Community Forestry Project, a forestation in degraded forest area, National Park and Sanctuaries, Fencing of the Railway Line in order to protect lions in Gir Sanctuary Park etc.

Land Reforms

2.56 Against the provision of Rs. 800.98 crore for the year 2014-15 for Revenue Department for Land Reforms, City Survey, G.S.D.M.A. etc., a provision of **Rs. 600 crore** has been proposed for 2015-16. The planned activities include construction of revenue office buildings for new formed Talukas & Districts, strengthening of revenue administration and modernization of land records offices, Modern resurvey of land, creation of City Survey set up in major cities, and strengthening of ATVT structures. Use of GIS based technology in land survey and use of IT enabled solutions for maintenance and access to land records are some of the activities that will be undertaken.

Disaster Management

2.57 An amount of **Rs.151.58 crore** has been made for G.S.D.M.A. to support state level and district level projects and activities for disaster preparedness.

Home

2.58 Against the outlay of Rs. 1398.07 crore for the year 2014-15, for Home Department an outlay of **Rs.1500.00 crore** has been proposed for 2015-16. This outlay is intended for Modernization of Wireless Network and Border Area Development Programme, setting up of new police stations and police chowkies, modernization of police force, strengthening of Traffic police, strengthening of Mahila cell in police station, modernization of police training institutes, up-gradation of forensic science laboratories, construction of Residential-non-residential Police Buildings, modernization of Jails etc. along with other programmes.

Judiciary System

2.59 A provision of **Rs.915.71 crore** has been proposed for the year 2015-16 for Legal Department,. This increased provision is mainly for arrangements for the expeditious disposal of huge number of pending cases in courts at various levels by setting up new courts. This outlay also includes outlay for construction of court buildings and National Law University etc.

Food & Civil Supplies

2.60 For the Civil Supplies Department for Civil Supplies, Weight and Measures etc., a provision of **Rs. 362.02 crore** has been proposed for 2015-16. This provision is mainly for door step delivery, construction of go-downs, edible oil, Nutritional Food Supplements and iodized salt to BPL/AAY beneficiaries.

Decentralized Planning

Development of Backward Talukas

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

Aapno Taluka Vibrant Taluka

2.62 In order to strengthen grass root planning, it is necessary to provide both funds as well as decision making powers to the sub-district level. Gujarat has initiated the concept of Apno

Taluko Vibrant Taluko – a sub district citizen centric approach where governance and development is activated at the grass root level. Every taluka in Gujarat will be empowered to provide a platform for economic growth and social development. For this purpose, an outlay of **Rs. 440.50 crore** is provided for the year 2015-16.

CHAPTER - III

DECENTRALISED DISTRICT PLANNING

General

- 3.1** Gujarat State has come into existence in the year 1960. The first step in Decentralised District Planning of development activities was taken in 1963 when Panchayati Raj was ushered in the State. Many district level schemes were transferred to the District Panchayats together with financial allocation and necessary staff. The implementation and monitoring of these schemes was also entrusted to the District Panchayats.
- 3.2** Later on some progressive steps in the sphere of Decentralised District Planning Programme, from the year 1980 with the setting up of the District Planning Boards for all the districts with funds placed at their disposal. State Government has taken many new and bold steps towards the Decentralization and taken many new initiatives in this regard.

Composition of District Planning Board

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

The functions of the District Planning Board are as follows:

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

The District Planning Board is assisted by two Committees

(1) Executive Planning Committee

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

(2) Taluka Planning Committee

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

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

District Planning Office

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

Schematic Pattern

3.9 The outlay which is placed at the disposal of District Planning Boards consists of the Discretionary Outlay, the Incentive Outlay and the Development Geographical Backward Areas.

3.10 The Discretionary outlay:-

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

3.11 (A) Provision for Taluka Centric Approach:-

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

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

(B) District Level Grant:-

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

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

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

(D) Grant for the Municipalities Of State:-

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

3.12 The Incentive outlay:-

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

3.13 **Geographically Backward Areas:-**

Apart from the Discretionary and Incentive Components, there is a component for seven Special Backward Areas, in the State which are spread over the boundaries of more than one Taluka and even more than one District. In this Geographically Backward Areas Roads, Drainage, Plantation of trees, skill development schemes etc, are implemented as per the needs of the area. For this purpose Government has made provision of Rs.2.39 crore. From the year 2010-11 Government has increase the grant up to Rs.5.29 crore.

District Plan Outlay and Expenditure

3.14 For the Eleventh Five Year Plan 2007-12, details of the outlay and expenditure for the Year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 has been given below. For the Twelfth Five Plan 2012-17, outlay and the expenditure for the first year 2012-13, for the second year 2013-14 and outlay and for the third year 2014-15 outlay and anticipated expenditure has been given below:

(Rs. in lakh)

Sr. No.	Year	Outlay	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	21176.00	23594.06
2.	2008-09	27004.00	27004.00
3.	2009-10	29459.02	30258.63
4.	2010-11	48960.00	48340.66
5.	2011-12	92400.00	90925.00
Twelfth Five Plan 2012-17			
1.	2012-13	97775.00	97775.00
2.	2013-14	104275.00	99278.74
3.	2014-15	117050.00	117050.00*
* Anticipated Expenditure up to 31-03-2015			

3.15 Proposed Budget provision for the Financial Year 2015-16 is Rs.1116925.00 lakh.

Physical Achievement

3.16 Physical achievements of Decentralized District Planning Programme up to 31-12-2014 is given below:

Sr. No.	Item	Since inception up to 31/12/2014
1	Classrooms constructed (No.)	31515
2	Repairs of Primary School's Class Rooms (No.)	5235
3	New Water supply works (No.)	86652
4	Rehabilitations of defunct village water supply schemes(No.)	1893
5	New approach roads(No.)	92987
6	Link roads	6772
7	Villages electrified for all purpose (No.)	15227
8	Repairing of P.H. C.S. & Sub-Centers	1940

Annual Plan 2015-2016

- 3.17** For Annual Plan 2015-2016, an outlay of Rs.116925.00 lakh is proposed for Decentralized District Planning Programme. The item wise break-up is as under:

(Rs. in lakh)

Sr. No.	Item	Outlay 2015-2016
1.	Discretionary outlay for Balanced development Of District. (Including Rs.100 lakhs each to Dist. Collectors)	40336.00
2.	Incentive outlay towards matching share of District.	1610.00
3.	Development Geographical Backward Areas	529.00
4.	Community Works of Local Importance	18200.00
5.	48 Developing Talks	9600.00
6.	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day..	2500.00
8.	District Innovation Fund	100.00
7.	Apano Taluko Vikas Yojna(ATVT)	44050.00
Total		116925.00

Discretionary Outlay

- 3.18** Provision of Rs.40336.00 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.3856.00 lakh is proposed for Tribal Area Sub Plan (TASP) and Rs. 3300.00 lakh has been proposed for Scheduled Caste Sub Plan (SCSP).

Development of Geographically Backward Areas

- 3.19** Apart from the Discretionary and Incentive Components, there is a component for seven Special Backward Areas, in the State which are spread over the boundaries of more than one Talukas and even more than one District. The Geographically Backward Areas are Panchal, Nalkantha, Bhal, Khakharia Tappa, Kharapat, Ghed, Ukai Asargrath which are spread over in different 15 districts viz. Surendranagar, Ahmedabad, Amreli, Bhavnagar, Mehsana, Rajkot, Junagadh, Porbandar, Surat, Anand, Kheda, Gandhinagar, Tapi Botad and Morbi. Roads, Drainage, Plantation of trees, skill development schemes etc, are implemented as per the needs of the area. Details regarding outlays and expenditure during the Eleventh Five Year Plan 2007-2012 has given below. Moreover for the Twelfth Five Plan 2012-17, outlay and the expenditure for the first year 2012-13, for the second year 2013-14 and outlay and anticipated expenditure for the third year 2014-15 has been given below:

(Rs.in lakh)

Sr. No.	Year	Outlay	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	239.00	239.00
2.	2008-09	239.00	239.00
3.	2009-10	409.46	409.46
4.	2010-11	529.00	529.00
5.	2011-12	529.00	529.00
Twelfth Plan 2012-17			
1.	2012-13	529.00	529.00
2.	2013-14	529.00	529.00
2.	2014-15	529.00	529.00*
* Anticipated Expenditure up to 31-3-2015			

- 3.20** For Annual Plan 2015-16 an outlay of Rs. 529.00 lakh is proposed for the development of Geographically Backward Areas.

Provision for Development works of 48 Developing Talukas

3.21 The State Government had set up a Committee for studying most backward talukas. The Committee had identified 30 Talukas as least developed talukas in the State. Accordingly, a perspective plan has been prepared for development of such most backward talukas. The Government has decided to provide special fund to these 30 talukas. For the year 2008-09, an amount of Rs. 6000.00 lakh was provided in the budget for the development of these developing talukas. After careful consideration, the State Government has decided to add 11 more talukas for human development. The provision of Rs. 2200.00 lakh was made for these 11 developing talukas. Thus, the total annual provision for the 41 developing talukas has been Rs.8200.00 lakh in the year 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 in subsequent years. Form this an amount of Rs.4400.00 lakh is allocated for the 22 tribal talukas under Tribal Area sub Plan and an amount of Rs.250.00 lakh is allocated under Scheduled Caste sub Plan. In the current financial year 2014-15, due to bifurcation of Districts/ Talukas, 7 new developing talukas have been declared by the Government. Thus For the Annual Plan 2014-15, provision for total 48 developing talukas of Rs. 9600.00 lakh is proposed, with an amount of Rs.5200.00 lakh for Tribal Area sub Plan and Rs.360.00 lakh for Scheduled Caste sub Plan. **For the next financial year 2015-16 provision of Rs. 9600.00 lakh is proposed for the 48 developing talukas, from this provision an amount of Rs.5200.00 lakh for Tribal Area sub Plan and Rs.360.00 lakh for Scheduled Caste sub Plan.**

Community Works of Local Importance (MLA Fund)

3.22 A Component for Community Development Works of Local Importance to meet local needs as perceived by elected representatives from various Assembly Constituencies was introduced in 1989-90. Under this provision, community works of local importance such as rural roads, rooms for primary schools, provision of basic health care facilities etc. can be taken up on the recommendation of the elected representatives of each Assembly Constituency. Every Member of Legislative Assembly can suggest works amounting to Rs.50 lakh each year under this component. But from he financial year 2014-15 by the G.R.of dated 05/08/2014 Government has increase this amount from Rs.50.00 Lakh up to Rs.100.00 lakh. After formal sanction by the Collector, the works are taken up as suggested by the MLA. The year wise allocation and expenditure incurred up to 31.3.2014 with anticipated expenditure of the year 2014-15 is given below.

(Rs. in lakh)

Sr.No.	Year	Outlay	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	9100.00	9100.00
2.	2008-09	9100.00	9100.00
3.	2009-10	9100.00	9100.00
4.	2010-11	9100.00	9112.69
5.	2011-12	9100.00	9100.00
Twelfth Plan 2012-17			
1.	2012-13	9100.00	9100.00
2.	2013-14	9378.74	9378.74*
3.	2014-15	18200.00	18200.00*
* Anticipated Expenditure up to 31-03-2015			

3.23 For Annual Plan 2015-16, an amount of Rs.18200.00 lakh (Rs. 100.00 lakh per Assembly Constituency)is proposed for this programme of community development works of local importance.

Scheduled Caste Sub-Plan

- 3.24** The District Planning Boards earmark funds for taking up works to benefit the Scheduled Caste population. Outlay earmarked and expenditure for the Eleventh Plan 2007-12 has been given below. Moreover for the Twelfth Five Plan 2012-17, outlay and the expenditure for the first year 2012-13, for the second year 2013-14 and outlay and anticipated expenditure for the third year 2014-15 has been given below:

(Rs. in lakh)

Sr. No.	Year	Outlay for SCSP	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	#1588.00	1426.59
2.	2008-09	#1933.00	1696.97
3.	2009-10	#1573.00	1573.00
4.	2010-11	2592.00	2592.00
5.	2011-12	2983.00	2983.00
Twelfth Plan 2012-17			
1.	2012-13	6129.00	6129.00
2.	2013-14	6129.00	6129.00*
3.	2014-15	6794.00	6794.00*
* Anticipated Expenditure up to 31-03-2015			
# Earmarked Outlay			

- 3.25** For Annual Plan 2015-16 an amount of Rs.6788.00 lakh is proposed for Scheduled Caste Sub-Plan.

Tribal Area Sub-Plan

- 3.26** Under the District Planning Programme, the year wise outlay and expenditure for the Eleventh Five Year Plan 2007-12 has been given below. Moreover for the Twelfth Five Plan 2012-17, outlay and the expenditure for the first year 2012-13, for the second year 2013-14 and outlay and anticipated expenditure for the third year 2014-15 has been given below:

(Rs. In lakh)

Sr. No.	Year	Outlay for T.A.S.P.	Expenditure
Eleventh Five Year Plan 2007-12			
1.	2007-08	#3720.62	6719.74
2.	2008-09	#4529.00	6741.08
3.	2009-10	6400.00	6400.00
4.	2010-11	6410.00	6410.00
5.	2011-12	7383.00	7383.00
Twelfth Plan 2012-17			
1.	2012-13	15167.00	15167.00
2.	2013-14	15167.00	15167.00
3.	2014-15	16890.00	16890.00*
* Anticipated Expenditure up to 31-3-2015			
# Notional Flow			

- 3.27** For the Annual Plan 2015-16, an amount of Rs.16796.00 lakh is proposed for Tribal Area Sub-Plan under Decentralized District Planning Programme.

Aapno Taluko Vibrant Taluko- (ATVT)

- 3.28** In order to empower people to guide the growth process, Government has initiated the concept of ATVT –a sub district citizen centric approach where governance and development is facilitated at the grass root level. Every taluka in Gujarat will be empowered to provide a local platform for driving double digit growth and social development. It provides a new model of growth based on grass root planning and consent from the people rather than control of the government.
- 3.29** Therefore “Aapno Taluko Vibrant Taluko- (ATVT)” is introduced. This Scheme will be implemented at the Taluka Level. The scheme would provide basic amenities at the village level viz., internal village roads, sewage disposal system, drinking water and solid waste disposal system. The grant is allocated on the following basis.
- (A) (i) Grant of Rs.1.00 crore per annum to the taluka having number of villages up to 50.
(ii) Grant of Rs.1.25 crore per annum to the taluka having 51 to 100 villages
(iii) Grant of Rs.1.50 crore per annum to the taluka having more than 100 villages
- (B) Rs. 25.00 lakh per taluka for the discretionary outlay of the concerned Prant Officer.
- (C) Rs. 25.00 lakh per Prant Officer for the discretionary outlay for the concerned 115 Prant Officers.
- (D) Rs. 100.00 lakh per taluka for the 48 developing taluka scheme for the discretionary outlay of the concerned In charge Secretary at the recommendation of the Prant Officer.
- 3.30** State Government has provided an amount of Rs.37525.00 lakh for the year of 2011-12, Rs.40200.00 lakh for the year 2012-13, Rs.40200.00 lakh for the year 2013-14 and Rs.44220.50 lakh for the year 2014-15. In this provision of Rs.44220.50 lakh, in which the laps amount of Rs.170.50 lakh for Jetpur-pavi taluka is included. For the year 2015-16, an amount of Rs. 44050.00 lakh has been proposed for this Programme. The ATVT executive committee has been set up, which is headed by Prant Officer of the concerned taluka, to work out the works from the guidelines specified for the scheme and based on the local needs. Approval of the Minister in Charge is required to be taken for those works under the above mentioned grant pattern (A).

CHAPTER – IV

TWENTY POINT PROGRAMME-2006

Introduction

- 4.1.** The Twenty Point Programme (TPP) was launched by the Government of India in 1975. The Programme was revised in 1982, 1986 and 2006. Gujarat has been among the front ranking States in the country in implementation of the Twenty Point Programme. Government of India has been implementing the revised Twenty Point Programme – 2006 since 1-4-2007. The State ranked first in the country with 96% achievement during the year 2008-09. At the end of July-2010, during the year 2010-11, Gujarat State has ranked 1st in the implementation of 20 Point Programme. The rank is no more given to the States by the Government of India after July-2010. State has achieved 92.59 % achievement in the year 2011-12 and 93% achievement in the year 2012-13. State Government is very conscious about the progress made under 20 point programme-2006. Due to constant follow up at higher level, State has achieved 96.49% in the year 2013-14, looking to the performance of the other states, our State stood at 1st in the Country.
- 4.2.** The thrust of the 20 point programme is towards eradicating poverty and improving the quality of life of the poor and the under-privileged people all over the Country. The Programme covers various socio economic aspects like poverty, employment, education, housing, health, agriculture, land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment, e-Governance, etc.
- 4.3.** The restructured TPP-2006 contains of 20 Points and 65 monitorable items. Items covered are administered by the Administrative Ministries concerned under their respective programmes and implemented by the State Governments and Union Territories Administrations. Out of the 65 items, 25 items are monitored on monthly basis.

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

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

- 4.4. The objective of rural development is to increase and provide wage employment/self employment to all the persons who are below the poverty-line. The Mahatma Gandhi National Rural Employment Guarantee Scheme is being implemented in the State for providing wage employment and to reduce distress migration of rural poor people by providing wage employment opportunities at the village level. The objectives of wage employment programmes are also to create durable community assets and infrastructure in the rural areas. The focus of works undertaken in Gujarat is on soil and moisture conservation and afforestation. In addition, individual beneficiary schemes are undertaken on lands of BPL, SC, ST and Small & marginal farmers.
- 4.5. During the year 2013-14 Rs. 57472.98 lakh of expenditure has been incurred against an outlay of Rs. 24737.16 lakh and 230.29 lakh mandays employment were generated. While during the year 2014-15 (up to December-2014) Rs. 38488.39 lakh of expenditure has been incurred against an outlay of Rs.73641.00 lakh and 135.89 lakh mandays employment were generated under MGNREGS Scheme.
- 4.6. Under MGNREGS an outlay of Rs. 7200.00 lakhs has been proposed to provide for implantation of this scheme in the State budget for the year 2015-16 against which approximately Rs. 35300.00 lakhs will be available as central share. Thus, a total of Rs. 42500.00 lakhs are expected to be available that will create approximately 132 lakh person- days of employment under the scheme during 2015-16

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

- 4.7. The "Swarn Jayanti Gram Swarozgar Yojana" is a holistic programme covering all aspects of self-employment such as organisation of the poor into self-help groups, training, credit, technology, infrastructure and marketing. SGSY is funded by the Centre and the State in the ratio of 75 : 25. The Government of India has launched the National Rural Livelihood Mission from 2009-10 to provide greater focus and momentum for poverty reduction and broad based inclusive growth in Rural Areas.
- 4.8. During the year 2013-14, Rs. 1387.00 lakh of expenditure has been incurred against an outlay of Rs. 7101.00 lakh and 10,916 Swarozgaries were covered. While during the year 2013-14. And year 2014-15 (upto December, 2014), in expenditure of Rs. 2728.00 lakh

has been incurred against an outlay of Rs. 12696.00 lakh and 6369 Swarojgaris were covered under NRLM - SGSY scheme.

- 4.9. For the year 2015-16 Rs. 2930.00 lakh is proposed against which Rs. 8792.00 lakh is expected as central share, that will create approximately 19,000 Shg- swarojgaris.

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

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

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

- 4.11. Objective of Minimum Wages Act, 1948 & Gujarat Rules is provides for fixing minimum rates of wages in certain employments which are included in schedule. It applies to the whole of India. The Act applies to the schedule employments for which minimum wages are fixed / revised. Basic Wage and Variable D.A. shall be fixed based on consumer price Index. It can be minimum piece rate or time rate. The minimum wages are fixed in Gujarat on the advise of the state level minimum wage advisory Board or by the Govt. Notification
- 4.12. The Minimum Wages Act, 1948 and The Minimum Wages (Gujarat) Rules, 1961 is implemented by Labour Commissionerate in the state of Gujarat. All the officers of the Labour Commissionerate have been notified as 'Inspector' under the said Act. The Government Labour Officers are mainly concerned with the enforcement of provisions of the Act and Gujarat Rules. In Gujarat 62 employments have been covered under Part-I of schedule. The Government of Gujarat has fixed minimum rate of wages in respect of 54 scheduled employments. Out of 54 Scheduled employments has revised rate of minimum wages in 46 scheduled employments w.e.f. 26/12/2014. The rates of minimum wages for Sweeping and Cleaning activities and Ship Breaking Activities are revised w.e.f

21.02.2014 vide respective Notification No. KHR/2014/51/MWA/10/2009/437/M(2) and Notification No.KHR/2014/50/MWA/10/2009/GOI//M(2).The Minimum Wages Act-1948 is implemented by officials of Commissioner of Labour. Therefore, no separate provision made in annual development plan for the year 2015-16.

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

Targeted Public Distribution System (APL+BPL+AAJ)

4.13. 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 of cards and their entitlement.

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

Targeted Public Distribution System (Only AAJ)

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

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

Targeted Public Distribution System (Only BPL)

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

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

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

- 4.17.** During the year 2013-14, 37,126 houses have been completed and Rs. 37,871.00 lakh expenditure have been spent. While during the year 2014-15 (up to December ,2014) 46,145 houses have been completed and Rs. 32700.00 lakh expenditure have been spent under Indira Awas Yojana.
- 4.18.** For the year 2015-16, Rs. 6370.00 lakh is provided against which Rs. 19110.00 lakh is expected as central share. It is envisaged to construct 35,000 houses for rural BPL families for the year 2014-15.

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

- 4.19.** A programme of Housing for economically weaker section in urban area is implemented under Basic Services for Urban Poor and Integrated Housing and Slum Development Programme Schemes. Urban poor families can avail the benefit of the houses constructed under this scheme under Rajiv Awas Yojana also – slum dwellers will be provided houses similarly Economical Weaker Section and Low Income Group will be also provided houses under Mukhya Mantri Gruh Yojana under 20 point Programme, the target of Housing for Urban poor is 17444 units for the year 2015-16.

7 A Rural Areas-Accelerated Rural Water Supply Programme:

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

- 4.20.** Under this programme various activities for implementation of rural water supply program like coverage of NC (Not covered) / PC (Partially covered) and Quality affected habitations, providing drinking water to schools, Operation & Maintenance of Rural regional water supply schemes and Hand pumps.etc activities are being carried out.
- 4.21.** Rural water supply schemes are being implemented in General areas, tribal areas and scheduled caste communities also. During 2014-15, 1352 PC category habitations are covered upto Dec-2014 against the target of 900 habitations .The habitations once covered are being addressed again as problem habitations due to issues relating to quantity or quality of water. Such 950 PC category habitations are planned to be covered with safe and adequate drinking water based on reliable drinking water source during 2015-16.

- 4.22. 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 for all above activities, an outlay of Rs. 18000.00 lakh is provided for coverage of Partially covered(PC) habitations under Rural water supply programme.

Coverage of Water Quality Affected Habitations

- 4.23. Under this programme various activities for implementation of rural water supply program like coverage of NC (Not covered) / PC (Partially covered) and Quality affected habitations, providing drinking water to schools, Operation & Maintenance of Rural regional water supply schemes and Hand pumps.etc activities are being carried out.Rural water supply schemes are being implemented in General areas, tribal areas and scheduled caste communities. During 2014-15, 100 QP category habitations are covered up to Dec-2014 against the target of 175 habitations. The habitations once covered are being readdressed as problem habitations due to issues relating to quantity or quality. Such 50 QP affected habitations are planned to be covered with safe and adequate drinking water based on reliable drinking water source during 2015-16.
- 4.24. It has been decided to provide drinking water supply facility to 50 quality affected habitations (QP category) with adequate and safe drinking water; For this purpose total outlay of Rs. 7500.00 lakh is provided for coverage of Quality Problem (QP) habitations under Rural water supply programme.

8 C Immunisation of Children

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

- 4.25. Vaccination programme is one of the key interventions for protecting children from life threatening conditions. Under the programme, children are vaccinated to prevent them from six vaccine preventable disease namely: diphtheria, peruses, Childhood tuberculosis, poliomyelitis, Measles and neonatal tetanus.
- 4.26. Pulse Polio Immunisation Programme-Infants Immunised
- 4.27. The number of reported polio cases in the state declined considerably from 314 1997-98 to 1 in 2001. However there was an increase in the number of 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 2003) to only 4 in November 2006. There is not a single polio cases registered during the year 2007-2008 to 2014-15 up to December-2014.

8 D Sanitation Programme in Rural Areas: – Panchayats Rural Housing and Rural Development Department (RDD) (Swachchha Bharat Mission : Nirmal Bharat Abhiyan)

- 4.28.** The Scheme Nirmal Bharat Abhiyan has been renamed as Swachchha Bharat Mission on 2nd October, 2014 and This will be continued for five years for the period 2014 to 2019. Govt. has adopted a policy to construct low cost household latrine which is expected to facilitate effective disposal of human waste which will result in improving the habits and hygienic conditions of the rural population.
- 4.29.** The Govt. of India has implemented Nirmal Bharat Abhiyan (Swachchha Bharat Mission) covering construction of household latrines, school, Anganwadi, Sanitation Complex, Community, Sanitation Complexes and appropriate IEC has been included as a part of this programme. The Total Sanitation Campaign has been taken up in all the districts. During the year 2014-15 (up to December, 2014) in 15,505 household toilets for BPL, 93,946 household toilets for APL, have been constructed. And work done in 3,929 villages level solid & liquid waste management also.
- 4.30.** Under Swachchha Bharat Mission, during the year 2014-15 (up to December, 2014) Rs. 5903.00 lakh of expenditure has been incurred against an outlay of Rs. 65234.00 lakh.
- 4.31.** For the year 2015-16, an outlay of Rs. 14880.00 lakh is proposed under Swachchha Bharat Mission against which Rs. 35640.00 lakh is expected as central share. Under Swachchha Bharat Mission, it is targeted to provide subsidy to construct 50,000 HHL for BPL and 5,50,000 HHL for APL. .

8E Institutional Deliveries

- 4.32.** During the year 2014- 15 up to December-2014, total 7.96 lakh Deliveries are registered, out of which 97.30% Deliveries are registered in Institutional. An outlay of Rs. 84994.23 lakh has been proposed for Annual Development Plan 2015-2016 under 20 point Programme 2006.

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

4.33. 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 79.18% in 2011, which is higher than average literacy rate of the State.

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

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

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

12A Universalization of ICDS Scheme and Functional Anganwadis- Women and Child Development Department

4.36. Mission Balam Sukham – ICDS Mission is a beneficiary oriented nutrition programme. Nutritious food consisting of 500 calories & 12-15 gram protein is provided to the children in 0 to 6 years of age under this programme. Nutritious food with 800 calories & 20-25 gram protein is given to malnourished children falling in nutritional grade severely underweight. Food with 600 calories & 18-20 gram protein is provided to pregnant/lactating mother and adolescent girls.

4.37. As on December-2014, 52137 Anganwadies/ Nandghar & 336 ICDS blocks have been sanctioned. Out of which 80 blocks are in tribal area, 23 blocks are in urban area and 233 blocks are in rural area. By the end of December 2014, 44.50 Lakh beneficiaries have been covered through 52097 functioning Anganwadies/Nandghar in 336 blocks..

- 4.38. Under this scheme, a provision of Rs. 220488 lakh is proposed for Nutrition in Annual Development Plan-2015-16.
- 4.39. Under Doodh Sanjivini Yojana in 10 blocks of Banaskatha, Tapi, Narmada, Vadodara, Dahod and Panchmahal, a total of 40828 children (3-6 years) have been given 100 ml double toned pasteurized flavored fortified milk in 2681 anganwadi centers, twice a week.

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

- 4.40. Government has been facilitating the building of individual toilets free of cost for the Scheduled Caste Families in order to maintain cleanliness and hygiene under Basti Sudhar (Improvement of Slums) Schemes as a part of the 20 points programme. A target of 9760 toilets has been fixed under this for the year 2015-16.

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

- 4.41. During 2014-15, there is a target of planting (Public and Forest Land) 945.10 lakh trees over an area of 145400 ha. and 1158.40 lakh seeds and seedling would be distributed to public. An outlay of Rs. 17233.29 lakh has been provided for the year 2015-16.

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

- 4.42. Pradhan Mantri Gram Sadak Yojana (PMSY-1) was launched by the Govt. of India to provide connectivity to unconnected Habitations. The primary objective of the PMSGY is to provide connectivity, by way of an All-weather Road (with necessary culverts and cross-drainage structures, which is operable throughout the year) to the eligible unconnected Habitations in the rural areas having population (as per Census - 2001) group of the Cess on High Speed Diesel (HSD), other funding resources are also assists this Programme financially. Total 3776 habitation in the state are covered / connected under the scheme till Jan-15.
- 4.43. In August – 13, the Pradhan Mantri Gram Sadak Yojana (PMSGY- 2) was launched by the Govt. of India to up-grade the existing ODR & VR Category roads up to 5.50 m

carriage way width. This is cost sharing scheme. In Non-Tribal 75% and in Tribal area 90% is the share of GoI.

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

- 4.44.** Pump electrification on wells in Tribal Area carried out under Tribal Area sub Plan from Grant of Government of Gujarat and in Non Tribal Area under Normal Scheme and Dark Zone Scheme from share capital from GoG, internal Sources or fund in managed by various financial institutes.
- 4.45.** For the year 2014-2015, 56000 No. of wells electrification has been subject to approved by the Central Government. Out of this 14500 Nos. of wells will be covered under Tribal Area Sub Plan and 41500 Nos. of wells will be covered under Normal Scheme and Dark Zone Scheme. Against this at the end of Jan-15, 17010 Nos. of wells electrified under Tribal Area Sub Plan and 56669 Nos. of wells electrified under Normal Scheme. Thus total 73679 wells were electrified.
- 4.46.** For the Year 2015–2016, it is proposed to electrify 56000 No. of wells. Out of this 14500 Nos. of wells will covered under Normal Scheme and Dark Zone. 20 points program for 2015-16 is proposed with subject approval by TPP Division, Government of India. For electrification of 56000 wells fund will available from GoG.

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

- 4.47.** 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.
- 4.48.** It is planed to supply 101020 Million Units during the year 2015-16 against anticipated Electricity Demand of 101170 Million Units. Thus 99.85% electricity Supply is to be provided under 20 Point Programme target, for the year 2015-16.
- 4.49.** Thus, Gujarat has been among the front ranking States in our Country in implementation of the Twenty Point Programme-2006. Moreover, for effective implementation of the TPP-2006, the State Government has appointed Shri Kaushikbhai Patel as an Executive Chairman of 20 Point Programme High Level Implementation Committee also.

A statement showing achievement at the end of December-2014 during the year 2014-2015.

Point No.		Item Name-Sub Item Name	Unit	Annual Target Year 2014-15	Target Dec.-14 ending	Achievement Dec.-14 ending	%age
1		2	3	4	5	6	7
1A		Employment generation under the National Rural Employment Guarantee Act					
	1	No.of job cards issued	Number	0	0	3522032	-
	2	Employment generated	Number	0	0	13750000	-
	3	Wages given in cash & kind	Lakh Rs.	0	0	38488.39	-
1B		Swarnajayanti Gram Swarozgar Yojana					
*	1	Total Swarozgaries Assisted	Number	The Ministry of Rural Development has now replaced this scheme with the new scheme of National Rural Livelihood Mission (NRLM)			
	2	SC Swarozgaries Assisted	Number				
	3	ST Swarozgaries Assisted	Number				
	4	Women swarozgaries Assisted	Number				
	5	Disabled Swarozgaries Assisted	Number				
1E *	1	Self Help Groups Formed under SGSY/ To whom income generating activities provided	Number	11044	2760	6369	94
3E		Distribution of waste land to the landless					
	1	Total Land Distributed	Hectare	0	0	0	-
	2	Land Distributed to SC	Hectare	0	0	0	-
	3	Land Distributed to ST	Hectare	0	0	0	-
	4	Land Distributed to Others	Hectare	0	0	0	-
4B		Minimum Wages Enforcement (Including Farm Labour)					
	2	Minimum Wages Enforcement	Number	0	0	0	-
5A		Food Security					
*	2	Targeted Public Distribution System (APL+BPL+AAY)	Tonnes	2138904	1415838	1325929	94
5B		Food Security					
*	2	Targeted Public Distribution System (only AAY)	Tonnes	318360	238770	238771	100

5D		Food Security					
*	2	Targeted Public Distribution System (only BPL)	Tonnes	694765	491202	489508	100
6A		Rural Housing - Indira Awaas Yojana					
*	1	Houses constructed	Number	34105	17053	46145	271
6B		EWS/LIG Houses in Urban Areas					
*	1	Houses constructed	Number	3106	2331	3012	129
7A		Rural Areas-National Rural Drinking Water Programme (NRDWP)					
*	3	Habitations covered (Partially covered & Slipped back)	Number	900	540	1352	250
*	4	Coverage of water quality affected habitations		175	105	100	95
8C		Immunisation of Children					
	1	Routine Immunisation comprising of Tetanus, DPT, Polio, BCG and Measles-Infants Immunised	Number	1276000	947782	817292	-
	2	Pulse Polio Immunisation Programme- Infants Immunised	Number	0	0	0	-
8D		Sanitation Programme in Rural Areas					
	1	Individual Household Latrines constructed	Number	89000	22230	21641	-
8E		Institutional Delivery					
	1	Delivery in Institutions	Number	0	790947	758668	-
10A		SC Families Assisted					
*	1	SC Families Assisted under SCA to SC SPcomponent and concessional loan of NSFDC	Number	4924	3448	123067	3569
*	2	No. of SC students bebefitted under post matric scholarship.	Number	109199	76440	113856	149
12A		Universalisation of ICDS Scheme					
*	1	ICDS Blocks Operational (Cum.)	Number	336	336	336	100
12B		Functional Anganwadis					

*	1	Anganwadis Functional (Cum.)	Number	51334	51334	52097	101
14A		Number of Urban Poor Families assisted under seven point charter					
*	1	Poor Families Assisted	Number	4659	3492	109453	3134
15A		Afforestation (Public and Forest Lands)					
*	1	Area covered under Plantation	Hectare	145400	101778	131585	129
*	2	Seedlings planted	Lakh No.	945.10	661.57	1355.04	205
17A		Rural Roads-PMGSY					
*	1	Length of Road Constructed	Kilometer	200	100	1640.24	1640
18D		Energising Pump Sets					
*	1	Pumpsets energized	Number	44250	33186	62221	187
*18E	2	Supply of Electricity	Million Unit	-	7340.42	7338.68	100

* Interstate Ranking Items = 19 Items

CHAPTER – V

DEVELOPMENT OF WOMEN AND CHILDREN

Introduction

- 5.1.** As per 2011 census, the population of Gujarat is 6.04 crore consisting of male population of 3.15 crore and female population of 2.89 crore. Women constitute around 47.81 percent of the total population. It is necessary, therefore, that an adequate proportion of Plan funds flow towards them, so that they can benefit by and participate in the economic advancement of the State. The State Government has adopted the concept of the Women Component Plan under which a minimum of 30% share of beneficiary oriented schemes across the departments are earmarked for women.
- 5.2.** Child welfare is a sector which is closely associated with women development. It covers an important area of Human Resources Development. The importance of Child Welfare Programme must be recognized with strong emphasis on health, nutrition, education and basic rights of children.

Nutrition

- 5.3.** Mission Balam Sukham- ICDS mission is a beneficiary oriented nutrition programme. Following services are being provided under this scheme.
- (1) Supplementary Nutrition
 - (2) Immunization
 - (3) Health check- up
 - (4) Referral services
 - (5) Pre-School Education and
 - (6) Nutrition Health Education
- 5.4.** Government has increased daily expenditure and amount of calories-protein for supplementary nutrition. The revised norms are as follows:
- Previously Government of Gujarat was providing 300 calories & 8-10 grams of protein to children below 6 years with expenditure not exceeding Rs. 2.00 per child; Government of Gujarat has revised this norm to 500 calories & 12-15 grams of protein at revised cost of Rs. 4.00 per child, which is further revised to Rs. 6 from the year 2013-14.

- Children who were severely underweight were provided 600 calories & 16-20 grams of protein at cost of Rs. 2.70 per child; the Government of Gujarat augmented the feeding norms to 800 calories & 20-25 grams protein at cost of Rs. 6.00 per child, which is further revised to Rs. 9.00 from the year 2013-14.
- Pregnant/lactating mothers and adolescent girls are entitled for 500 calories & 20-25 grams protein at the expense of Rs. 2.30 under Government of India norms, whereas Government of Gujarat is serving 600 calories & 18-20 grams of protein at cost of Rs. 5.00 per mother /adolescent girl, which is revised to Rs. 7.00 from the year 2013-14.

Following are some other initiatives taken up by Government of Gujarat :

- Micronutrient fortified extruded blended – ready to cook take home ration
- Annprashan Divas
- Decentralization: Distribution of fruits, milk and breakfast through Matru Mandals/Self Help Group
- Sarees for Anganwadi workers and Anganwadi helpers
- Increase in honorarium of Anganwadi workers and Anganwadi helpers
- Balika Samruddhi Yojna
- 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

- 5.5.** As on November 2014, There are 52137 Anganwadi Centers & 336 ICDS blocks including 80 blocks are in tribal areas, 23 blocks are in urban slum areas and 233 blocks in rural areas. As on November 2014, 46.67 lakh beneficiaries are covered through 52090 functioning Anganwadi centers in 336 blocks.
- 5.6.** Mission Balam Sukham- ICDS mission is a beneficiary oriented nutrition programme. Under this scheme, a provision of Rs. 220025.95 lakh is proposed for Nutrition in Annual Development Plan -2015-16.

Mahila Wing 2014-15

5.7. The Commissioner, Women and Child Development was set up in October 1988 under the Women and Child Development Department which is involved in women development activities.

Main Objectives of the Scheme :

- To provide guidance and counselling 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, counselling and guidance to women in matter related to dowry, harassment alimony family problems husband-wife feuds and other social matters in co-ordination with state legal services authority.
- To provide guidance for self-development and career building to adolescent girl.

Multipurpose Women Welfare Center (Vividhlakshi Mahila Kalyan Kendra)

5.8. Under Commissioner Women and Child Development, 3 schemes are operative through NGOs viz. Mahila Margdarshan Kendras, Legal aid centres and Yuvati Vikas Kendras.

5.9. In order to attain the objective of all above 3 schemes, all these 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. 2.70 lakh and at the Taluka level amount of Rs. 1.80 lakh would be provided. The voluntary organization would have to share 25% of the amount though public contribution.

5.10. The scheme is being implemented since August 2006 - 255 Taluka level centers and 27 District level centers i.e total 282 centers are functioning. With the addition of another 36 centers, total 318 centers will be functioning in the year 2014-15. For this purposes total Rs. 857.00 lakhs has been proposed.

5.11. The implementation of this scheme is to be extended at all Taluka place and at all the district headquarters in State. An amount of Rs. 857.00 lakh is proposed for budgetary provision in the year 2015-16 and out of this Rs. 612.00 lakh is to be proposed for Multipurpose Scheme & Rs. 100.00 lakh is to be proposed for the implementation of Domestic Violence Act, Gender Resource Budgeting and for the establishment of Gender Resources and 145.00 lakh.

Social Defense

- 5.12. Financial Assistance to Destitute Widows for their Rehabilitation:** Widows above the age of 18 years, having annual individual income of less than Rs. 36000/- in urban area and income Rs. 27000/- in rural area and who do not have a son more than 21 years old are given assistance of Rs. 750/- p.m. and of Rs. 100/ per child p.m (up to 2 children) for their rehabilitation. For this purpose an amount of Rs. 10177.99 has been spent in the year 2014-15 and an Outlay of Rs. 140000 lakh is provided in the Annual Development Plan 2015-16. About 129543 widows will be covered under this programme in the year 2014-15.
- 5.13.** Widows of the age group 18 to 40 years, who complete any vocational training within 4 years, are provided Rs. 5000/- in the form of marginal money. An outlay of Rs. 276.00 lacs has been provided in the year 2014-15 under this programme.

State Women Commission

- 5.14.** The role of the Women State Commission is to enhance, develop and highlight the situation of women through development in each and every sphere of the socio-economic level. The Commission constantly strives to protect women from injustice. The Commission tries to uphold the constitution rights of women. An outlay of Rs. 1.30 crore is proposed for the year 2015-16.
- 5.15.** Under the Women Empowerment Programme, the Commission arranges law summit for the elected women of panchayats and municipalities to make them conversant with "woman related" laws. The Commission has covered 15,500 women up to December-2014 and is making efforts to extend the program down to the grass root levels.
- 5.16.** With the aim to solve the problem of those women who face some difficulties after getting marriage with Non Resident Indian (NRI), NRI cell has been started since August-2008. 95 applications have been received up to November-2014 and recommendation has been forwarded to Central Government for further action.
- 5.17.** "Nari Adalat" is an informal structure functioning as a cost effective adjudication by women for women and of the Woman. It provides an alternate grievance redressal mechanism for woman to resolve their individual and family related problem and disputes.

Nari Adalat

5.18. In the milestone development programme, the State Government decided to extend Nari Adalat to entire state. The Government made provision for 42 Nari Adalat in F.Y. 2012-13, 50 Nari Adalat in 2013-14 and additional 50 Nari Adalat in F.Y. 2014-15 and 20 more Nari Adalat for F.Y. 2015-16. For this purpose, the Government has made provision of Rs.3.9114 crore as continuous item and Rs. 0.53 crore as a new item. The total Provision for Nari Adalat is Rs.4.4414 crore in F.Y. 2015-16. There are 107+33=140 Nari Adalat has been operationalized in the State.

Women Helpline(Abhayam):-

5.19. A Women help-line "Abhayam" has been started in Ahmedabad, Surat City and Gandhinagar District to rescue those women who caught herself in difficult situation in F.Y. 2012-13. Looking to the success of this help-line programme, the Government has decided to extend the programme to entire State and for this purpose, an amount of Rs. 2.75 Crore is proposed as a new item.

Women Welfare Schemes of Gujarat Women Economic Development Corporation Ltd.

5.20. Gujarat Women Economic Development Corporation Ltd. (GWEDC) is working for the economic empowerment of women. In order to achieve this objective, the Corporation is facilitating women to undertake income generating activities. An outlay of Rs. 2820 lakh is provided for the year 2015-16. Following schemes will be implemented during 2015-16 :

(1) Ghardiwada (Bankable Loan Scheme)

Gujarat Women Economic Development Corporation Ltd. is sponsoring loan applications to 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 who's loan applications are sanctioned by the banks. It is proposed to provide help to 1000 women and an amount of Rs. 90.00 lacs is provided for the year 2015-16.

(2) General Training Scheme

General Training Scheme is primarily meant for providing vocational training to the needy women. It is proposed to provide an amount of Rs. 600.00 lacs to organize 200 training programmes to cover 16250 women during the year 2015-16. The training programmes will be conducted through Kaushalya Vardhan Kandra, I.T.I. and Ummid Yojna.

(3) Exhibition-cum-Sale

GWEDC is providing marketing platform to the women artisans of Gujarat. In the year 2015-16, it has been proposed to provide an amount of Rs. 500.00 lacs to organize 10 Exhibition-cum-Sale in the State.

(4) Mahila Jagruti Scheme and Other Schemes

Under this scheme, it has been proposed to plan Mahila Jagruti Shibir in each district of the State to appraise the women about Government schemes. An amount of Rs. 17.00 lacs is proposed to be provided for the year 2015-16 to cover around 12300 women as beneficiaries. Besides this, an amount of Rs. 660.00 lacs is proposed to be provided during 2015-16 for Mahila Sammelan, Seminar/Workshop, Rs. 13 lacs for Celebration of Nari Gaurav Din, Rs. 20 lacs for I.E.C. activities, Rs. 10 lacs for Nucleus Budget is proposed to be provided for the year 2015-16.

(5) Women in Difficult circumstance

To impart different type of occupational training to the women who are living in difficult circumstances and the family members of such women are also covered in this scheme so that their social and economic upliftment becomes possible and it will be more helpful to them. The scheme is being implemented through the organizations which are already working in this area who have sympathy towards such women. For this purpose, an amount of Rs. 600 lacs is proposed to be allocated during the year 2015-16.

(6) Toolkits

Under this scheme, Toolkits per unit Rs. 10,000 is provided by Gujarat Women Economical Development Corporation Ltd with a target of 3000s candidate and the budget for this scheme is 310 lacs for the year 2015-16.

(7) Construction of women Empowerment Centre:-

GWEDC 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. There is a requirement of name by Women Empowerment Centre. GWEDC has the 1042 sq. mt. of land available at Paldi, Ahmedabad. For this purpose an amount of Rs. 300 lakh has been proposed during the year 2015-16 as a second instalment.

**PLANNING OF RS. 3987.50 LAC SCHEME ACTIVITES OF GUJARAT WOMEN
ECONOMIC DEVELOPMENT CORPORATION LTD., GANDHINAGAR. 2015-16**

No.	Name of scheme	Unit	Beneficiaries	Financial provision (in lakhs)	Remarks
1	Ghar divada scheme	1000	1000	90	Per beneficiary Rs.9000/-
2	General training scheme	250	6250	600	Per unit Rs.90,000/- and per unit 25 trainer
3	Mahila Sammelan	33	495000	660	Per sameelan Rs.20,00,000/- and per sammelan 15000 beneficiaries.
4	Nari Gaurav din	1	1000	13	To celebrate 8 th march as international Women day.
5	Exhibition –cum-sale	10	1000	500	Per exhibition Rs.5000000/- and per exhibition 50 beneficiaries.
6	Advertisement of schemes	0	0	20	To advertise various schemes of the corporation
7	Mahila Jagruti shebir	41	12300	17	Per unit Rs. 40,000/- and per unit 300 beneficiaries.
8	Nucleus fund	0	0	10	To cope up contingency expenditure
9	Training scheme for the women live in difficult circumstances + appointment of mentor + kit +Residential rent , etc.	300	6300	600	Per unit Rs.100000 and per unit 20 beneficiaries
10	Toolkits	3000	3000	310	As Per Unit 10000/- and Administrative expense 10,00,000/-
11	Exhibitions & Fairs	0		500	To advertise in 163 newspapers and banners/hoardings in Districts
12	Office renovation	2	0	30	To renovate offices at Block No. 8 Floor 8-9
13	Increasing Stipend of Trainees	0	0	33p7.5	To increase monthly stipend by Rs. 750 of Trainees mentioned in Sr. No. 2
11	Women empowerment center	1	0	300	To construct women empowerment center for implementation of women related schemes.
	Total	4638	525850	3987.50	

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 crores. The decadal growth is 19.28% as against 22.66% in the 2001 census.
- 6.2.** The total work force of 2.13 crore in 2001, has risen to 2.48 crore in the 2011 census.

Working Population in Gujarat

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

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

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

Work Participation in Rural Areas

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

Work Participation in Urban Areas

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

Sex ratio of Working Population

6.7. Sex ratio of working population is 376 in 2011 while it was 468 in 2001. There are 531 working females over 1000 working males in rural areas. In urban areas this ratio is as low as 175 working females against 1000 working males. Among the districts, lowest sex ratio (worker) is of Surat where there are only 192 female workers against 1000 male workers. The highest ratio has been observed in Dang with 928 female workers per 1000 male workers. In the city of Surat, which has large employment opportunities, lowest female work participation is observed which perhaps, indicates that males are earning sufficient to run their livelihood.

Non-workers

6.8. Non-workers are those who did not work at all last year. Non-worker includes dependents, children and aged persons, engaged in household activities, students, retired, beggars etc. The absolute number is 2.90 crore in the State in 2001, which is 58.05 percent of the total population. In 2011 this number was 3.57 crore and 59.02% of the total population. Among these, male non-workers are 1.35 crore and female non workers are 2.2 crore in 2011.

Percentage of Non-workers

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

(Source of information :Census Statistical and Census report)

Employment Status

6.9. As per the 68th round of National Sample Survey held by National Sample Survey Organization which provided information on the employment status of the working population, the employment status of the rural and urban workers for the relevant period was as under:

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

Rural/ Urban	Male/ Female/ Person	Types of Employment (Per 1000)			Unemployment Rate (Per 1000) (Usual Status)
		Self employed	Regular employed	Causal labour	
Rural	Male	566	125	311	4
	Female	586	50	367	1
	Person	570	103	327	2
Urban	Male	403	519	78	5
	Female	481	368	150	3
	Person	417	495	89	4

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

Rural and Urban Employment

6.10. 6.10 It may be seen that in the Rural areas 57.1% were self employed while only 41.6% were self employed in the Urban areas, Percentage of person having regular employment in the rural areas was 10.3% but for Urban areas, the same was 49.6%. Causal workers were 32.7% in Rural area and 8.9% in Urban areas.

Unemployed registered in Employment Exchanges

6.11. Gujarat has 7.40 lakhs job seekers at the end of the year 2014. While the number was 9.00 lakhs at the end of the year 2005. In order to improve their employability, it is essential to enhance their skills. The State Government has given priority to skill development as well as multi-desk skilling. In order to gradually increased the seats in the vocational & professional

training, under education programme, self-financing institutes are being encouraged as well as short term training programmes have also be launched.

6.12. New Employment Policy-1995

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

Employment Information is given below (June-2014 ended)

No.	Detail of Industrial Units	Details of Total Employment (June-14 ended)			Percentage of Local Employment (June-14 ended)			
		Manager/ Supervisor cadre	Worker/ Non-Super visor cadre	Total	Manager/ Supervisor cadre	Perce ntage	Worker/ Non-Super Visor cadre	Perce- ntage
1	State Government Undertaking	7885	59246	67131	7454	95	58970	99
2	Central Government Undertaking	9241	8062	17303	4604	50	7584	94
3	Private Manufacturing Units	168848	546212	715060	147733	87	511897	94

(Source of information: District Employment Exchanges)

6.13. Employment Generation in the year 2015-2016

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

6.14. Emphasis would be placed on self employment schemes in Agriculture, Animal Husbandry, Dairy Development, Village and Small industries and allied activities. High priority is accorded to maximize employment with special emphasis on agro-based rural industries. In fact, Gujarat has achieved a considerable progress in this sector.

Schemes having Potential of Employment Generation during year 2015-2016

No.	Sector of Development	Employment to be generated in Man days (in lakhs) (Proposed)
1	2	3
1	Office of the Principal Chief Conservator of Forest	527.44
2	Animal Husbandry & Dairy Development	0.047
3	Agri & Allied Activities (Hotri Culture)	43.79
4	SEBC Welfare	6.94
5	Rural Development	232.23
6	Gujarat Minority Finance & Development Corporation. Ltd.	0.007
7	Narmada Water Resources , Water Supply & Kalpasar Dept.	384.44
8	State Govt. Land Development Corporation	60.83
9	Gujarat Gopalak Development Corporation Ltd.	0.92
10	Gujarat Maritime Board	126.02

(Source of information: concerned offices)

6.15. Employment Exchanges Scenario and Manpower Planning

There were 7,39,615 job seekers on the Live Register as on December-2014. The state has made innovative efforts in finding jobs for them in the private sector by means of Industrial Job fairs, Army Recruitment Rallies and Job Centers. The State employment exchanges assisted to place 2,91,687 candidates during 1st January-2014 to December-2014.

6.16. The State Government has signed MoUs with various industries during January-2015 in Vibrant Gujarat investors' Summit. This has resulted in creation of more Job opportunities in the coming years as a result of huge investments in the State.

6.17. In view of Gujarat emerging as a fastest growing economy in the country with emphasis on sustainable industrial growth focusing on Chemicals, Petrochemicals, Ports, Infrastructures, Engineering, Textiles, Information Technology and other sectors, 282 Government ITIs, 113 Grant In Aid ITIs and 384 Self Finance ITIs are giving training to Total 1,71,331 trainees in 177 different trades.

- 6.18.** Gujarat has been in the forefront, successfully upgrading 37 ITIs into Centers of Excellence under the Centrally Sponsored Scheme implemented from the year 2005-06 and has become the model for other States to follow.
- 6.19.** Total 500 Kaushalya Vardhan Kendra (KVKs) has been started in phase manor in rural areas for vocational training facilities. As per result for year 2010 to till today, 1271511 trainees are trained, out of which 797742 were women beneficiary participated.
- 6.20.** Currently total 91 Industrial Training Institutes are functional in up gradation under Public Private Partnership. And Currently 20 ITI s are functional in up-gradation under State sponsored Public Private Partnership scheme. In the year 2014-15, more 20 ITIs are to be taken in the State sponsored Public Private Partnership Scheme. Beside above more 10 ITIs are proposed to cover in the scheme during financial year 2015-16.
- 6.21.** Gujarat stands first in providing jobs to the candidates through Employment Exchanges since year 2002 as per reports published by the Director General of Employment & Training, New Delhi. The number of placements in year 2013, Gujarat share was 2,71,600 placement against all India figure of 3,48,500. This accounted for 78% of the total placement.
- 6.22.** Provision for New 01 Industrial Training Institute with 200 seats will be started from year 2015-2016 in Garudeshwar taluka of Narmada District. So each and every taluka gets a benefit of facility of Industrial Training Institute.
- 6.23.** Government of Gujarat has declared incentives of Rs.1500/- per month from August-2013 for the youth who joins under Apprenticeship Training Scheme as an Apprentices and successfully pass out the All India Trade Test (Apprentice) held by DGE&T.
- 6.24.** Till December -2014, 8699 Workers covered under Apprentice Act,1961 with 53073 allotted Apprentice Seats.

CHAPTER – VII

TRIBAL DEVELOPMENT PROGRAMME

Welfare of Scheduled Tribes

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

A Historical Perspective:

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

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

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

7.5 In the last five years, Gujarat's state funding in tribal areas has increased by more than 2 times. The progress made on the ground has been encouraging, especially in agriculture and horticulture-based programmes; dairying; water harvesting; irrigation; skill upgrading; and provision of basic amenities such as roads and electricity. Considerable attention has been given to the development of Tribal areas in Gujarat during last two decades and streamlined machinery for providing necessary inputs to the target population was created. Due to these efforts, the poverty levels have declined, literacy levels have improved and a reasonable infrastructure (both social and civil) has been created. These efforts have improved the physical quality of life in these areas. However, the some analysis shows that the State's

poverty is concentrated in these areas, gaps between tribal and non-tribal areas in terms of social indicators have remained and quality of outcomes between these areas is not uniform. In the light of this disparity, the present strategy and approaches were re-examined and it is now being felt that outcome based, high quality interventions with the help of expert stakeholders is to be initiated to quickly bridge the gap between these areas.

An introduction to CM's Ten Point Programme:

7.6 The Government of Gujarat has launched a bold and unprecedented initiative - the 'Chief Minister's Ten Point Programme for the Development of Tribal Areas'. This programme, announced in the Assembly by the Chief Minister on February 27, 2007, seeks to enable the tribal regions to leapfrog into mainstream development by bridging the gap between ITDP blocks and other parts of Gujarat. The Ten Point Programme will allocate a package of Rs. 40,000 crore over the next five years(2012-17) - the largest in the state's history of tribal development - so as to permanently remove persistent poverty along with social and civil infrastructure development in ITDP areas.

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

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

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

Key features of the Ten Point Programme:

a. Focus on individual family and the ITDP areas:

- The aim is to ensure that families covered under the programme achieve-
 - Rs. 30,000 (rural areas) to Rs. 40,000 (urban areas) annual income;
 - The activity is full time; and
 - Skills imparted lasts for one whole generation so that they do not fall in poverty net again in this generation.

- Every family assisted and their status thereafter will be monitored by using the BPL database. The software for Dairy Projects and Gujarat Pattern is ready. Work on other schemes is under discussion.
- Major projects covering 1,000 to 5,000 families from individual talukas are being developed with the help of experienced organization.
- A series of technical institutions are being set up in the focus areas to develop the required manpower and to support the major interventions like dairy, Wadi and skill training.
- Standards of civil works are being re-examined-
 - Water supply: hand pump to tap water
 - Roads- 5 year maintenance
 - Electricity- coverage of households
 - Irrigation- covering whole of high rainfall talukas & augmenting water through MIS
- b. Result oriented interventions:**
 - The expected income will have to be guaranteed by the implementing agencies and any failure will attract a financial penalty
 - In skill training, the concerned training provider will also have to guarantee that the trainee will earn the expenditure made on him within the first 6-9 months after completing the training and the training provider will have to follow up the individual till this time.
 - Computerized monitoring system is being developed for every intervention.
- c. Involvement of local people in planning and monitoring:**
 - It is realized that such major shifts will not succeed unless the participants are equal partners.
 - Separate interventions are being planned to increase the awareness levels of PRI representatives and participating families. Satcom facility will also be used to increase the coverage in shortest possible time.
 - Highest funds were provided under Gujarat Pattern this year to ensure that needs perceived at local levels are realized.
- d. Involvement of every implementing Department in the programme:**
 - In order to ensure that every government department takes full ownership of this new package, no separate budgetary provision has been made for this programme.
 - Every Department has developed its Annual Action Plan, which is being monitored on monthly basis.
 - The existing scheme of every department is being improved to achieve the goals.
 - The Chief Minister's Ten Point Programme is being funded under TASP.
- e. Gender Framework for the Ten Point Programme:**

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

Strategy

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

7.10 In the year 2014-15, a provision of Rs. 9038.54 crore has been made under Vanbandhu Kalyan Yojana against package for twelfth five years plan of Rs. 40,000/- crore under Vanbandhu Kalyan Yojana.

7.11. The progress under Vanbandhu Kalyan Yojana

Livelihood Programme

- The vision of this project is to remove poverty of 5 lakh families by doubling their income through Agriculture Diversification Project, Integrated Dairy Development Project, Skill Development training. In the year 2014-15, these programmes have benefited 1.47 lakhs beneficiaries and increased their annual income significantly.

Quality education:

- 24 Eklavya Model Residential Schools, 43 Girls Residential Schools, 12 Model Schools, 1 Sainik School run by Gujarat State Tribal Development Residential Educational Institutional Society and 19000 students covered.
- Encouraging meritorious 474 students to study further in good private schools covered under Talent Pool Voucher Scheme

Technical education facilities:

- Construction works of 7 Nursing Colleges are under progress.
- Physiotherapy colleges at Dahod are working. The hostel building with staff quarters is under progress.
- Land has been acquired for construction of two Ayurvedic College at Vansda. and Dahod
- Land has been acquired for construction of Homeopathic College at Rajpipla
- Construction work of Medical College at Valsad is under progress.
- 26848 Seats in 73 ITI in the year 2014-15

Housing:

1.17 lakh tribal persons were assisted in 2013-14 and 0.54 lakh tribal persons were assisted in 2014-15 under various Housing Scheme.

Health:

- 5.36 lakh S.T. women benefited under Chiranjeevi Yojana with the help of 135 private lady doctor.
- .54 lakhs families covered under National Health Insurance Scheme, total 1,02,252 claims were sanctioned with an amount of Rs. 48.25 crore.
- 27.57 lakhs persons covered under primary health check up
- 73.56 lakhs persons screened for sickle cell anemia and 29,266 patients were given treatment.
- Total 92,648 lakh patients of Cardiac, Kidney and Cancer and other disease were given treatment.
- Total 3.05 lakhs pregnant women visited on Mamta Day.
- 65.70% pregnant women were given iron tablet.
- 74.8% Lactic women were provided iron tablet
- 27.70% pregnant and lactic women were provided iodized salt

Drinking water:

- 8.56 lakh beneficiaries has been provided drinking water.
- 783 Mini Pipe line schemes
- 2865 Hand pump installed

Irrigation:

- 269 Small Check dams.
- 49 large check dam.
- 187 Lift Irrigation Schemes has been started.
- 180 Canal Improvement-5538 Hectares.

All Weather road connectivity:

- 99.63% of revenue villages have been connected through roads and connected to taluka places through main roads.

Electrification:

- 75 peta para covered
- 7435 well electrified
- 7000 houses covered under electrification

Urban Development:

- Infrastructure facilities are provided in 18 Nagarpalikas of tribal areas
- Out of 18 in tribal area, water supply works completed in 10 Nagarpalikas
- Drainage works in progress

Annual Plan 2015-16

7.12. An outlay of Rs 1500 crore is provided for various Tribal Welfare Programmes mainly for Education, Economic Upliftment, Employment Generation, livelihood, Health, etc. for the 2015-16

7.13 Van Bandhu Kalyan Yojana - Annual Plan 2015-16

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

Looking to the glorious success of this Scheme, Government announced in the last assembly's session, a package of Rs. 40000 crore for next five years i.e. 12th Five Year Plan 2012-17. The year 2013-14 was the second year of the 12th Five Year Plan in which Rs. 7102.85 crore has been allotted for Tribal Area Sub Plan by various departments. In the year 2014-15, an outlay about of Rs. 7660.84 crore is provided by various departments including Tribal Development Department.

In the year 2015-16, an outlay about of Rs. 8190.53 crore is provided by various departments including Tribal Development Department.

Tribal Development

An amount of Rs. 1500.00 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 2015-16. Important schemes of Tribal Development Department are as under:-

Merit Scholarship to Pre S.S.C. Students

The schemes under this group are given top priority to raise the level of literacy. Pre S.S.C. scholarships are given to ST students for standards I to X. A provision of Rs. 7965.00 lakhs has been kept to cover about 11,00,000 students for the year 2015-16.

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

Under the scheme, the rates of assistance have been granted Rs. 300/- cash per annum for two pairs of uniform per student studying in Std. I to VIII. An outlay of Rs. 4070.00 lakh has been made to cover over 13,88,330 scheduled tribes students for the year 2015-16.

Ashram Schools

Ashram Schools are running on the grant-in-aid basis through voluntary agencies. At present, 453 Ashram schools and 97 Post Basic Ashram Schools are running in the State. For maintenance and development of the Ashram schools and Post Basic Ashram Schools for, an outlay of Rs. 10534.15 lakh is provided for 2015-16.

Eklavya Model Residential School for Std. VI to XII

Government of India has sanctioned 24 Eklavya Model Residential School and one (1) Sainik School at Kherancha. At present, 25 schools are running in the State. Total 3295 boys and 2875 girl students of Std. VI to XII are studying in these schools. An outlay of Rs. 7890.75 lakh is provided for the year 2015-16.

Special Central Assistance to Tribal Sub Plan

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

For the year 2015-16, an outlay of Rs. 10800.00 lakh is provided under the scheme.

Grant under Article 275 (1) of the Constitution

The fund is mainly provided to enable the state to meet the costs of such schemes of development as may be for the purpose of promoting the welfare of the scheduled tribes in that state or raising the livelihood level of scheduled tribes in that state or raising the level of administration of the scheduled areas therein to that of the administration of the rest of the areas of that state. For the year 2015-16, an outlay of Rs. 11400 lakh is provided under the scheme.

Six basic amenities to Primitive Tribe Groups

One of the Golden Goals of the year 2010 is to provide basic amenities to Primitive Tribe Groups. A new scheme was introduced as six basic amenities to P.T.G. In this scheme we intend to provide houses, drinking water, electricity, internal roads, education facilities, income generation projects to P.T.G. For these facilities, additional provision to make in the year 2015-16 budget estimates. Accordingly, it is proposed to provide an amount of Rs. 2244.00 lakhs in the budget estimates of 2015-16.

Six basic amenities to Halpati

In The year 2011-12 is to provide basic amenities to Halpati. A new scheme was introduced as six basic amenities to Halpatis. In this scheme, it is intend to provide houses, drinking water, electricity, internal roads, education facilities, income generation projects to Halpati. Accordingly, it is proposed to provide an amount of Rs. 1000 lakh in the budget estimates of 2015-16.

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

One of the Golden Goals of the year 2010 is to provide basic amenities to Border Villages. A new scheme was introduced as six basic amenities in 401 border villages. In this scheme, it is intend to provide road, drinking water, electric connection, primary school and one income generating project in all these villages in border areas. In current financial year 2015-16, a provision of Rs. 5614.78 lakh in budget estimate, for these facilities.

A total outlay of Rs. 150000.00 lakh is provided for Welfare of Scheduled Tribes for the year 2015-16.

CHAPTER- VIII

INFORMATION TECHNOLOGY

8.1. Department of Science and Technology has been vested with the responsibility of promoting the use and application of various emerging technologies such as Information Technology, Bio Technology, Geo-Spatial Technology, Seismological Research, etc. in the State. These emerging technologies will form a significant share of the knowledge based economy in the State. Due to several initiatives taken up by the State 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**)
 - Bhaskaracharya Institute for Space Application and Geo-informatics. (**BISAG**)
 - Gujarat State Biotechnology Mission (**GSBTM**)
 - Institute of Seismological Research (**ISR**)

Science and Technology :

8.3. Schemes like Training to Government Staff, Consultancy and Expert Services, Promotion of I.T., Video Conferencing /Web Center, Hardware / Software and other Equipment for the IT Division, Info-corridor of the State and Infrastructure for Sachivalaya Connectivity (GSWAN), LAN/WAN connectivity of GSWAN including other department, Integrated Workflow of Document Management System (IWDMS), Integrated Access Control and Man Management System (IACMMS), Disaster Recovery Site, Citizen Centric Call Center, Mini Data Center, Mobile V-SAT Van for this Department of Science and Technology has proposed for the year 2015-16 an outlay of Rs.9885.00 Lakh for continues items and Rs. 4650.00 lakh for New Items.

Gujarat Portal

8.4. Government of India announced 31 Mission Mode Projects (MMPs) under the National e-Governance Plan (NeGP), out of this 13 MMPs like Agriculture, Commercial taxes,

E-Districts, Employment exchange, Land records, Municipalities, Panchayats, Police, Road transports & Treasures are State-level MMPs. Moreover 7 MMPs i.e. CSC (E-Gram), E-Business, E-Courts, National e-Governance Service Delivery Gateway, India Portal are integrated MMPs and are implemented / under implementation jointly by Central & State Government. On 18th May 2006, Government of India approved National e-Governance Plan (NeGP), comprising of 27 Mission Mode Projects (MMPs) and 8 components. The existing projects in the State MMP category, being implemented by various State Departments has been / suitably augmented and enhanced to align with the objectives of NeGP.

- 8.5.** Towards this objective, The State Government has developed the state level web portal - www.portal.gujarat.gov.in; which will enable the citizen to avail varied information and resources through a single login. Online application can be made to get various 50 citizen services on this Web Portal. Using State Portal, any citizen of the State will be able to apply through computer; having internet facility at his/her home or through nearer E-Gram/cyber cafe and his/her application will reach automatically to the concern Competent Authority in digital format. Citizen can take printout & may send necessary enclosures/documents through post or personally. Under the ATVT project 180 different categories of services are being provided by the State Government at the Taluka level through the ATVT Centers. SSDG will enable citizens to access various Government Services from a single access sign-on.

Allocation of Funds for Information Technology :

- 8.6.** Computerization of various departments and Govt. offices has been accorded top priority by the State Government. For this purpose various departments allocate about 2 to 3 % of their plan provision for the implementation of IT, in their respective departments. However, to cater to the urgent needs of those departments of Sachivalaya who do not have any plan provision, this department allocates fund. For this purpose. An outlay of Rs.100.00 lakh is provided for the year 2015-16

Center for Excellence:

- 8.7.** Center for Excellence is a central co-ordination **mechanism** for e-Governance initiatives.
- To impart training about office application, software tools, IT related various products. Special technology training of system administration, Network data base, application services monitoring maintenance etc.
 - Emerging technology solutions.
- An outlay of Rs.100.00 lakh is provided for the year 2015-16

Information Technology Incentive Scheme:

8.8 This Department has announced new IT Policy 2006-11, vide Government Resolution dated 01-11-06. to extend time limit of this Policy, till new IT Policy comes into force. An outlay of Rs.2500.00 lakh is provided for the year 2015-16.

Setting up of Software Technology Park.

8.9 The State Government has decided to set STP Centers at Surat, Rajkot, Jamnagar and Bhavnagar for surrounding development of IT in the state, out of these as per the approval of Govt. of India, construction of STP center ,Surat is completed by R& B Department. Possession of the said building has been handed over to STPI.

Gujarat Council of Science City

8.10. Gujarat Council of Science City has almost completed phase I and Gujarat Science City plans for the phase II development in which 04 major scientific pavilions and other pavilions may be established namely 1.Hall of Big Byte–IT, Electronics and Robotics, 2.Hall of Biotechnology & Pharmaceuticals, 3. New Frontiers of Science: Looking Ahead, 4. How Things Work (Transportation, Automobiles and Aeronautical) A Journey of Discovery: Life along the line 5. Space Park, 6.Biotechnology Park, 7.Science Play Ground and Entrance Plaza etc. In such development highly scientific exhibits will be developed within the said pavilions. In view of the said, activities, Rs. 500.00 lakh have been provided in the budget for the year 2015-16.

Popularization of Science

8.11 Gujarat Council of Science City undertakes various activities for the popularization of the Science throughout the year. Through these programme science city spreads the knowledge of the science city among the common people, students and the teachers also. To enable Science City for carrying out such activities and various seminars which are included in the detailed proposals, including the celebration of the various days Science City will require financial assistance from the Govt. In view of the same Rs. 250 lakh is provided for the Financial Year 2015-16.

Gujarat state bio-technology mission (GSBTM):

8.12 With a view to promote Biotechnology, State Government has constituted Gujarat State Biotechnology Mission (GSBTM) which acts as state nodal agency for coordinating promotional and developmental activities. GSBTM has been focusing on policy planning, development of Biotechnology infrastructure, Supporting research, human resource development, encouraging biotech entrepreneurship, development of Biotech business, marketing – networking, information dissemination and awareness generation. It has identified specific projects and programs under each of the above focus area.

Biotechnology training, research, entrepreneurship and human resource development:

8.13 Keeping the status of Biotechnology HRD, in Gujarat, various actions have been planned which include specialized capsule courses, value addition programs, support to BT education, support to doctoral and post doctoral fellowship programs. An amount of Rs. 100.0 lakh has been provisioned for Human Resource development, financial incentive to industries, 2015-16. **Awareness generation, Dissemination of Information, documentation, preparation of awareness material & literature, celebration of Biotechnology Day,:** The important role of mission shall be to provide relevant, field related information to the stakeholders both in print form as well online. A total of Rs. 1200 lakh has been provided for various activities of Policy Planning, infrastructure, Research, Human Resource development, entrepreneurship, business facilitation BT popularization etc, in the year 2015-16 for development of Biotechnology.

Gujarat Council On Science And Technology

8.14. Gujarat Council on Science & Technology (GUJCOST) plays a catalytic role in promotion and the use of science and technology in the development process of Gujarat State. With a series of innovative programmes and outreach activities, GUJCOST has been providing an ideal platform for the students of Gujarat to excel in their career and to bring laurel for the State and Country. GUJCOST, with its Community Science Centres (CSC) and Science Club network doing a commendable work in taking science to people and people to science in the State. This also includes the promotion of Research & Development in the field of basic science, engineering and pharmaceutical sciences, with the interventions of S&T in location specific projects in different districts in the State. Government has established the Gujarat State Innovation Council to inspire innovation and creativity in all sectors. With the innovative work and people centric approach, GUJCOST has been recognized as the Category I State S&T Council by the Dept of Science & Technology, Govt. of India.

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

8.15. Bhaskaracharya Institute for Space Applications and Geo-informatics (BISAG) Is a nodal agency of the State, to utilize the Space and Geo-informatics applications for the developmental planning and decision support systems.

During the year 2014-15 the use of Space and Geo-informatics applications has been institutionalized in almost all sectors of the State. For this purpose, user specific software developed in-house are also provided to the Government agencies. This has resulted in saving the costs.

The Gujarat SATCOM Network is used by almost all the Government sectors for interactive distance education, training and extension on a very large scale. The telecast of educational programmes, which was till now done through two DTH channels, is being up-graded to 18 channels. Through this process, education, skill development, health etc. programmes shall be available up-to homes free of cost on exclusive DTH, GoG channels.

The Government of Gujarat is in the process of establishment of “Gujarat State Spatial Data Infrastructure (GSSDI) through BISAG. For this purpose, in-house data base creation, development of GIS applications, software development etc. is taken up. Through GSSDI, the spatial information/maps, decision support systems shall be made available on GSWAN. Academy of Geo-informatics for Sustainable Development has been established at BISAG, wherein various applied research programmes, including Ph. D programme have been started. This shall be enhanced in phased manner.

For all the above activities, a Budget provision of Rs. 23 Crore has been made in the Financial year 2015-16 for BISAG.

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

8.16. ISR is the only institute in India fully dedicated to Seismological Research. Main objectives are to inform magnitude and location of earthquakes within minutes to assess the seismic hazard in different parts of Gujarat and suggest optimum seismic safety factors for different heights of buildings.

New Plans For ISR

Preparation of GIS-Based intelligent shake maps: These will be provided soon after earthquakes on website for different magnitude earthquakes at different types of geological terrains for aid in rescue and rehabilitation.

Preparation of Geotechnical Atlas of Gujarat: It will include borehole lithologs and other geotechnical data.

CHAPTER - IX

DISASTER MANAGEMENT

- 9.1.** On 26th 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. Government of Gujarat had launched a massive reconstruction & rehabilitation program to reconstruct the houses and infrastructure like roads, bridges, waterline, street lights, dams and public buildings. Government of Gujarat has also taken up mitigation programmes, safety initiatives other activities to dilute the impact of disaster. The Gujarat State Disaster Management Authority was set up by the State Government in order to address disaster precautions, mitigations and to respond in a sustained manner.
- 9.2.** In the year 2015-16 Disaster Management Authority activities to be undertaken are payment towards assistance to Housing Beneficiaries, Procurement of Disaster Management equipments, Construction of DEOC, ERC's Phase-II Work at Surat & Vadodara, Construction of ERC Staff Quarters, Construction of Smrutivan at Bhuj, State Disaster Mitigation Programme, Disaster Risk Mitigation activities, school safety project, media public education activities, Radar Based Water Level Census, For Establishment of Automatic Whether Station, Establishment of Mini Fire Station in Industrial Area, collaboration with GIDC & Industrial Houses, 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.
- 9.3.** Disaster Risk Management Programme had been incorporated as new scheme since 2009-2010. The basic concept of DRM programme is Community Based Disaster Preparedness (CBDP) which envisages development of Disaster management plans, awareness building at mass level and need based training and capacity building of various stakeholders at village, Taluka, City and District level. In the year 2015-16 the programme was implemented considering Gujarat state's community based preparedness approach and doing such activities.
- 9.4.** There is a need for sophisticated equipments and 366 trained personnel. Hence, the State Government is going to establish five such Regional Emergency Response Centers (ERCs) at strategic locations across the State. These ERCs are located at Gandhinagar, Surat, Vadodara, Rajkot and Gandhidham. The recurring expenditure of these ERCs will be born by GSDMA with budgetary support from State Government. These centers are functioning under the control of concerned Municipal Corporation/District Collector.

- 9.5.** National Disaster Management Authority (NDMA), New Delhi had therefore desired to develop a Flood Rescue Training Centre (FRTC) in Gujarat through a close collaboration between the Gujarat State Disaster Management Authority and National Disaster Response Force- Gandhinagar. Training would be provided to NDRF personnel, State Armed Forces, NGOs, volunteers, PRI members and participants from other States/ agencies. Construction work can be taken up by the State Government.
- 9.6.** Taluka Emergency Operation Centers (TEOC) shall help in providing better response to disasters. Main functions of Taluka Emergency Operation Centers (TEOC) include receive, monitor, and assess disaster information, monitor, assess, and track response units and resource requests, Coordinate operations of all responding units, including law enforcement, fire, medical, logistics etc. All the Taluka Emergency Operation Centers (TEOCs) shall be connected to the State Emergency Operation Centre (SEOC). Construction of some of the Taluka Emergency Operation Centers (TEOCs) has been started by the R & B Department.
- 9.7.** In the year 2001, it was decided to build a memorial for those who lost their lives in the earthquake, known as Smrutivan. The BhujiyaDungar was selected site for establishment of Smrutivan memorials. The tendering work of remaining boundary wall and fort wall is under progress.
- 9.8.** As a part of awareness generation GSDMA conducted various Awareness programmes and gives advertisement in different newspapers, Television and Radio with regards to Cyclone Safety, Flood Safety, Lightening Safety and Diwali Safety.
- 9.9.** District administration/municipalities have to be strengthened to enable them to react quickly with necessary Emergency equipments for emergency response. Gujarat State Disaster Management Authority (GSDMA) will provide emergency equipments to various District Collectorates, Municipal Corporations, Municipalities and Other Stakeholders of the state to deal effectively with disaster situations.
- 9.10.** Gujarat State Disaster Management Authority (GSDMA) is implementing National Cyclone Risk Mitigation Project (NCRMP) in collaboration with World Bank and National Disaster Management Authority. The aim of NCRMP is to mitigate the effect of cyclone through structural and non-structural measures. Under NCRMP, GSDMA is creating Cyclone Risk Mitigation Infrastructure so that loss of life and properties due to cyclone can be minimized. The components that are covered under this program are:
- Construction of Multipurpose Cyclone Shelters (MPCS)
 - Construction of Missing Roads and Bridges
 - Underground Cabling.

9.11. Scheme wise breakup of the provision for the year 2015-16 is as under (Rs. In Lakh)

Sr. No.	Component	Outlays
1	Assistance to Disaster Management Authority	6458.19
2	Chemical Safety Institute Under Assistance to Disaster Management Authority – New Item	200.00
3	National Cyclone Risk Mitigation Project (CSS 75:25) –NCRMP	6000.00
4	Under Ground Cabeling Under National Cyclone Risk Mitigation Project (CSS 75:25) –NCRMP – New Item	2500.00
	Grant Total	15158.19

CHAPTER - X

FLAGSHIP PROGRAMMES OF GUJARAT

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

Public Health, Family Welfare Section and Medical Services

Reproductive and Child Health (RCH)

- There is an increase in rate of Institutional deliveries from 51.43% to 97.3% in Gujarat through implementation of "Chiranjeevi Yojana" and other intervention with a view to reduce Maternal Mortality Ratio.
- With similar intend to reduce Infant Mortality Rate, the State has implemented the "Bal Sakha Yojana" since 22nd January, 2009.

Bal Sakha Yojana

- The programme aims to reduce Infant Mortality Rate (IMR) from 36 (at present) to less than 26 by end of Five Year Plan.
- 182 pediatricians have joined services to BPL and tribal (non-income tax paying) infants.
- Totally 3,78,596 newborns infants were provided the services under this scheme.
- For this purpose, an outlay of Rs.1500 lakh is provided for the year 2015-16.

Chiranjeevi Yojana

- The scheme was launched in five underserved districts on pilot basis in December 2005. The scheme has been extended to all districts since 8th September, 2006.
- Under the scheme, an amount of 3,80,000/- for 100 deliveries including all normal and complicated deliveries (including necessary facilities, normal and complicated deliveries) is paid to the empanelled doctor.
- If the private gynecologists offer his/her services in the government hospital than Rs. 2500/- per delivery will be paid to him/her (including normal and complicated deliveries).
- 997983 infant mothers were covered under this scheme till December 2014.
- 413 doctors are currently enrolled under this scheme.
- For this purpose, an outlay of Rs.3000 lakh is provided for the year 2015-16

e-Mamta Proforma

- Date of Commencement of the Scheme- 1st January, 2010
- Details of Beneficiaries- Mother and Child

- Eligibility of the Beneficiaries- All Pregnant Women and Child
- Achievements

Year	ANC Registration	Delivery Registration	Child Registration
2010-11	924462	441339	513026
2011-12	1179163	820002	855688
2012-13	1301723	1035601	1042756
2013-14	1330775	1172061	1144729
2014-15	916473	851933	816069
Total	5652596	4320936	4372268

Outcomes

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

Beti Vadhavo Abhiyan

- Date of commencement of the scheme 05-03-2006
- Objectives/AIMs of the scheme Stringent implementation of PC & PNDT Act in the State to maintain a balance of Sex Ratio at Birth (SRB).
- To ensure the registration of all the clinics, USG/ imaging centres, genetic laboratory and counseling centres doing PC & PNDT related activities.
- To stop sex selection of fetuses and sex selective elimination of girl child.

Rashtriya Swasthya Bima Yojana

- This scheme is implemented in all over Gujarat. It has covered 18.76 Lakh BPL families in both Urban and Rural areas, along with provision of maternity benefits till January, 2015.
- During the year 2014-15, 21.34 lakh BPL families from Tribal district have been enrolled 1,02,252 claims amounting to Rs.257 lakh have occurred till 31/03/2014.
- Till 7th January, 2015 more than 1.27 lakh claims worth of Rs. 4825 lakh have been received.
- 1372 hospitals including 476 public hospitals are empanelled for providing the services under this scheme
- For this purpose, an outlay of Rs.1500 lakh is provided for the year 2015-16.

Mukhyamantri Amrutam (MA) Yojana

- The objective of this scheme is to improve access of quality medical services to BPL families and surgical tertiary care for treatment of identified diseases.
- The Surgeries covered under this scheme are Cardiovascular Surgeries, Neurosurgeries, Burns, Poly Trauma, Cancer, Kidney and Neo-natal diseases.
- For this purpose, an outlay of Rs.12000 lakh is provided for the year 2015-16.

Mukhyamantri Amrutam Vatsalya Yojana

- The total sum assured for the BPL family is of Rs.2,00,000/- per annum.
- "MAA YOJANA ", taking into account the success of the government in 2014-15 "Rs.1.20 million low-income women and their middle-class families of all children under the age of 21 for "Ma VATSALYA" plan as a plan expanding heads 15/08/2014 has been implemented.
- "Mother" Project Card Scheme established under VATSALYA District Kiosk / Civic Centre can be obtained from the kiosk.
- "Mother" in the same way the scheme "Mother VATSALYA" per annum under the scheme. 1.20 million low-income middle-class families of all women and their children under the age of 21 "per year is Rs.2,00,000 /- is given to the cashless treatment.
- Under the scheme "Ma VATSALYA", a serious illness such as heart, kidney, cancer, brain diseases, had been suffering from severe burns, newborn infant diseases and diseases such as severe trauma are treated with quality.
- Under the "Ma VATSALYA", 544 procedures / operations can be divided into 11 clusters covered.
- Under this scheme, 60 hospitals are empanel (41 private treatment providers dhanistapa khyatanama hospital and 19 government / Aid hospital)
- To get more information about "Ma VATSALYA" scheme, a Toll free no. 1800 233 1022 and www.magujarat.com web site is available.

School Health Programme

Objective

- Comprehensive health care for the health & well being of all children of Gujarat state.

Beneficiaries

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

Services

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

Medical Services

Gujarat 108 Emergency Services Run by GVK EMRI

- 10.1** State Government has implemented Gujarat 108 Emergency Ambulances Transportation Services under PPP on 29th August, 2007 with a toll free number to provide pre-hospital emergency medical services during emergency like Natural Calamities, Epidemic, High way Accident, De-railment and ill people of the State. At present, total 531 ambulances are in forced under this programme. This is not only ambulance services but, it provides free of costs 24x7 pre-hospital emergency medical services within shortest possible time.
- 10.2** Government has planned to provide pre hospital emergency medical services to the people who are residing at fisheries harbor center of costal area of Gujarat State. Provision of Rs.150.00 lakh has been provided in the Annual Development Plan to procure new ambulances to implement these new services.
- 10.3** Government has established modern state of art emergency response and research center in the area of 15 acre at Kathwada, Ahmedabad. The State Government is pioneer to create such a facility in the country. Total 49, 38, 416 call are attend till 30/11/2014 under this programme. Total 17, 14, 974 pregnancy related call are attend. Total 3, 77, 717 valuable life saved.

Women and Child Development Department

- 10.4** Nutritious food consisting of 500 calories & 12-15 gram protein is provided to the children less then 6 years of age in this programme. Nutritious food with 800 calories & 20-25 gram protein is given to malnourished children falling in nutritional grade severally underweight. Food with 600 calories & 18-20 gram protein is provided to Pregnant/ Lactating mothers and adolescent girls. Total 49.15 lakh beneficiaries have been covered in the year of 2013-14

State Women Commission

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

Women Helpline (Abhayam)

- 10.6** A Women help line "Abhayam" has been started in Ahmedabad, Surat city and Gandhinagar District to rescue those women who caught herself in difficult situation. Looking to the success of this help line programme, the State Government has decided to extend the programme to entire State.
- 10.7** For this purpose, an amount of Rs. 275 lakh is provided for the year 2015-16.

Panchayat

Sardar Patel Awas Yojana

- Sardar Patel Awas Yojana is implemented since 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.
- The State Government has decided to provide the housing facility to total 17 to 20 score BPL families having kachcha house vide GR dated. 3/8/2012
- Right from inception of the scheme, 7,95,006 houses were constructed till November -2014.

Sardar Awas Yojana-2

- As most of BPL houseless families as well as families with kachcha houses have been covered, It has been decided to provided pakka house in place of kachcha house to APL families under Sardar Awas Yojana-2. In this scheme, beneficiary can get Rs. 40,000 subsidy against Rs. 1,00,000 unit cost for pakka house.
- In SAY-2, total 1,37,000 houses sanctioned till November -14.

Rurban

- The State Government is keen to give urban like facilities in rural areas. Department has decided to include village having population of more than 10,000 and for tribal area village having population more than 7000 and 82 taluka centers.
- In the 1st phase, planning for providing underground drainage system to 82 taluka head quarters and 3 pilot project villages amongst 225 rurban villages are prepared.
- Total 81 drainage project work has been given administrative approval. In which 79 projects have been started and out of which 26 projects have been completed up November -2014.

Garib Kalyan Mela

- The State Government has decided to organize a Garib Kalyan Mela at all taluka and given loan / subsidy to needed people under individual beneficiaries schemes of various departments .
- The objective of this scheme is to remove middle man intermediately and to provide 100% direct benefits to beneficiaries.
- Total 1216 Garib Kalyan Mela were organized and 91.87 lakh beneficiary have been given Rs.13490.08 crore loan/subsidy under the various schemes.

e-Gram Vishwa Gram Yojana

- 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 VishvagramYojana.
- All imparts services like Birth & Death Certificates, income certificates, character certificate, cast certificate, tax assessment, BPL certificates, 7/12 & 8-A revenue records, receipt of tax payment, Electricity bill & GSPC bill payment services, PDS coupons, application forms for various schemes of Government etc. are being provided through the e-grams. Total 34.73 crore certificates have been provided through e-gram and by 207 e-centers one village per taluka.
- 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.
- 10th and 12th standard students can use this network to know their results and downloaded applications forms for further studies.

Tirthgram/ Pavangram Yojana

- Tirthgram yojana is implemented since 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 1213 villages declared Tirthgram and Pavangram under this scheme till November - 2014.
- Amount of award is Rs.2.00 lakh for Tirthgram and Rs. 1.00 lakh for Pavangram.

Panchvati Yojana

- Panchavati yojana is implemented since 2004-05.
- Objective of this scheme is to provide facility for recreation in villages, to encourage environment friendly activity to develop natural sites with tourism potential.
- Village Panchayat can get grant of Rs. 1.00 lakh against Rs. 50,000 people contribution.
- Total 5709 villages have implemented this scheme till November -2014

Samras

- The Scheme is introduced from October-2001 to encourage amity and harmony in the village and to encourage dispute free villages.
- Up to November -14 , total 11083 Samaras Gram Panchayat have been declared out of which 392 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 opening of 8th standard in primary school to the first time declared Samras Gram Panchayat.

Rural Development

Mission Mangalam Flagship Program

- 10.8** The main aim of the project is economic upliftment of rural women by providing them employment opportunities by rural women empowerment. The project is being implemented with this aim, at formation and nurturing of self-help group, providing them training, infrastructure facility and credit support. The women self-help groups formed under this project are popularly known as “Sakhi Mandal” in rural areas. Under this project (Schemes) it is proposed to form 15,000 women self-help group (SHGs). Farther more, upon opening of their bank account, 18,000 SHGs are propose to avail cash credit and approximate 20,000 women SHGs are going to receive interest subvention in the year 2015-16. Approximate Rs. 15 crore are to be disbursed as revolving fund for economic upliftment of SHGs of women and in addition to that cash credit of Rs. 150 crore is going

to be disbursed for encouraging economic activities of SHGs. Furthermore Rs. 4 crore as interest subvention is proposed to be disbursed to SHGs for encouraging loan repayment and around 15,000 rural youths are expected to be link with self employment thought intensive training program of RSETI.

Nirmal Gujarat Yojna

10.9 The Govt. of Gujarat celebrated the year 2007 as “Nirmal Gujarat Year” and in the same year Govt. launched the state sponsored “Nirmal Gujarat Yojna”, which aimed to improve quality of life of rural people, make them free from diseases and provide healthy and clean environment.

10.10 Under this “Nirmal Gujarat Yojna”, from the year 2007, Govt. of Gujarat started to provide the motivational incentives of Rs 750/- to APL for the construction IHHL, which was not early provided by Govt. of India.

10.11 At the outset the scheme started to provide incentives of 2000/- to achieve the construction of more toilets. In which with passage of time the incentives has increased up to 4000/- in the year of 15th august 2015.

Around 11.44 lakh are beneficiary under this “Nirmal Gujarat Yojna”. Besides this financial year of 2014-15 as the new matters in the previous year (before the year of 2008) “Nirmal Bharat Yojna” which is known as “Swachh Bharat Mission” (Rural) has launched the construction of 1, 00,000 toilets without super structure and less cost under this Yojna in the year of August 2015. Govt. has passed the G.R and work is anticipated within this.

Welfare of Scheduled Tribes

Vanbandhu Kalyan Yojana (CM’s Ten Point Programme)

10.12 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.

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

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

Key features of the Ten Point Programme

a. Focus on individual family and the ITDP areas

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

b. Involvement of every implementing Department in the programme

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

Strategy

- 10.14** 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.

10.15 In the year 2014-15, a provision of Rs. 9038.54 crore has been made under Vanbandhu Kalyan Yojana against package for twelfth five years plan of Rs. 40,000/- crore under Vanbandhu Kalyan Yojana.

The progress under Vanbandhu Kalyan Yojana

Livelihood Programme

- The vision of this project is to remove poverty of 5 lakh families by doubling their income through Agriculture Diversification Project, Integrated Dairy Development Project, Skill Development training. In the year 2014-15, these programmes have benefited 1.69 lakh beneficiaries and increased their annual income significantly.

Quality education

- 24 Eklavya Model Residential Schools, 43 Girls Residential Schools, 12 Model Schools, 1 Sainik School run by Gujarat State Tribal Development Residential Educational Institutional Society and 15079 students covered.
- Encouraging meritorious 300 students to study further in good private schools covered under Talent Pool Voucher Scheme

Technical education facilities

- Construction works of 7 Nursing Colleges are under progress
- Physiotherapy colleges at Dahod are working. The hostel building with staff quarters is under progress.
- Land has been acquired for construction of two Ayurvedic College at Vansda and Dahod Cons Traction works are under progress.
- Land has been acquired for construction of Homeopathic College at Rajpipla.
- Medical College at Valsad .
- 26,848 Seats for Training Facility in 73 ITI

Housing

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

Health

- 5.36 lakh S.T. women benefited under Chiranjeevi Yojana with the help of 135 private lady doctors.
- 9.54 lakh families covered under National Health Insurance Scheme, total 58,893 claims were sanctioned with an amount of Rs. 48.25 crore.
- 26.57 lakh persons covered under primary health check up
- 73.56 lakh persons screened for sickle cell anemia and 29,266 patients were given treatment.
- Total 0.93 lakh patients of Cardiac, Kidney and Cancer and other disease were given treatment..
- Total 3.05 lakh pregnant women visited on Mamta Day.
- 65.7% pregnant women were given iron tablet.
- 74.80% Lactic women were provided iron tablet
- 27.7% pregnant and lactic women were provided iodized salt

Drinking water

- 8.56 lakh beneficiaries has been provided drinking water by tap water (56% families are covered)
- 783 Mini Pipe line schemes
- 2865 Hand pump installed

Irrigation

- 269 Small Check dams.
- 49 large check dam, 87 Lift Irrigation Schemes has been started 5538 Hectares.
- 4814 Khet Talavadies have been made.

All Weather road connectivity

- 99.63% of revenue villages have been connected through roads and connected to taluka places through main roads.

Electrification

- 75 peta para covered
- 7435 well electrified
- 7000 houses covered under electrification Kutir Jyoti Yojana for electric Facility will be Cover

Urban Development

- Infrastructure facilities are provided in 18 Nagarpalika of tribal areas
- Out of 18 in tribal area, water supply works completed in 10 Nagarpalika
- Drainage works in progress

Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SJMMSVY)

- 10.16** The State Government's initiation to provide potable drinking water facilities to all the 159 Urban Local bodies of Gujarat through reliable source at the cost of Rs.2500 crore is under various stages of implementation.
- 10.17** Out of total 159 ULB's in Gujarat, GWSSB had implemented underground drainage schemes of 54 ULB's in 1985. So Government of Gujarat under Swarnim Jayanti Mukhya Mantri Saheri Vikas Yojana has planned to include above mentioned 54 ULB considering theirs outgrowths area in addition to remaining 105 ULB's. A provision of Rs. 4000 crore has been considered for Underground Drainage Schemes.
- 10.18** The Underground Drainage Schemes of 155 ULB's with a total cost of Rs. 5619.00 crore has been approved and One scheme is completed, work of 143 in progress. Projects of two DPR are technically sanctioned and administrative approval will be accorded. Two scheme are approved under JnNURM / Satellite Program
- 10.19** The budget provision for both the schemes of water supply and Underground Drainage, Rs.1000 crore is provided for year 2015-16.

Mukhya Mantri Gruh Yojana

- 10.20** Mukhya Mantri Gruh Yojana has been announced in August 2013 by the State Government with a view and aim to make urban areas slum free and to provide houses at affordable price to all.
- 10.21** With growing rapid urbanization, demand for affordable Housing has immensely increased, so to prevent development of slums in future, State Government has launched MMGY scheme to provide housing at affordable price to Economically Weaker section and Lower Income Group families (Beneficiary).

Slum Rehabilitation Policy

- 10.22** MMGY is being implemented under Slum Rehabilitation policy with a view to make cities slum free and to provide houses to poor people.

Public Private Partnership (PPP) Policy

- 10.23** Slum Rehabilitation scheme is announced Under MMGY (PPP) Scheme 2013. Under this scheme additional FSI, Transferable Development rights, liberal Planning regulation etc, are given to incentivize private developers to develop in-situ slum on the public land. Poor families living in slums are provided habitable houses free of cost with two rooms, kitchen, bathroom, and Latrine having 25 Sqmt of carpet area. In addition to pucca house basic amenities like drinking water supply, sanitation and Anganwadi are being provided.
- 10.24** Under this policy, more than 50 thousand houses are planned to be undertaken. Out of these within a short span of one year nearly 1000 families are benefitted and they are allotted habitable house on the same land. Gujarat has set an example by providing in-situ slum rehabilitation of 1000 poor families within short period.
- 10.25** 36 thousand houses have been planned in various cities of Gujarat such as Ahmedabad, Surat and Vadodara under this scheme. Out of which more than 1000 houses have been completed. Around 6000 houses are under progress, 21000 houses are under tender procedure. In addition to this planning of 8000 houses are under process.
- 10.26** Under MMGY scheme total 4.6 lakh houses are planned. Out of which 1.14 lakh houses are completed, whereas 1.24 lakh houses are in process. At this stage 1.36 lakh houses are already allotted. At the same time tender process for nearly thirteen thousand dwelling unit has been completed as well as tendering process for fifty thousand dwelling units is under process. Additionally one lakh fifty thousand houses are at planning stage. Housing being constructed/Completed are provided with modern facilities. These qualitative houses are being allotted at affordable price. More than 27 banks are tied up for providing loan facilities and MOU are finalized with them, even at regional level loan fairs are arranged for providing loans to beneficiaries.

Smart Cities

- 10.27** Due to migration from rural land to urban areas the urbanisation is increasing and hence the new item Urban Development Mission for 500 cities including 100 Smart Cities has been put up for better livelihood As first year expenditure, Rs. 500.00 crore would be incurred during the year 2015-2016 under the new item -1 proposal for smart cities.

The projects pertaining to the following will be admissible under Urban Development Mission.

- Urban Renewal i.e. redevelopment of inner (old) city areas
- Water Supply (including desalination plants) and sanitation
- Sewerage and Solid Waste Management
- Construction and improvement of drains/storm water drainage
- Urban Transport.
- Parking plots/spaces on Public Private Partnership basis
- Development of heritage areas.
- E- gov/ ICT based service delivery etc.

Krushih Mahotsav

- 10.28** Moving to the second green revolution in the state and to double the income of farmers in five years, the State Government has introduced an innovative approach, “Krushih Mahotsav”.
- 10.29** Krushih Mahotsav-2014 was held according to District Panchayat seat wise (Cluster base) on date 26/05/2014.
- 10.30** During Krushih Mahotsav-2014, Agriculture, horticulture and animal husbandry Kits distribution, soil health card distribution to farmers as well as an organized farmer advantageous program like cultural program, farmer shibir, Demonstration, seminar etc., were also arranged.
- 10.31** Krushih Mahotsav is organized by state government for the purposes of make more motion agricultural development of the state, the more information rich and beneficiate to farmers of the State under the various assistance schemes of Government.
- 10.32** In Krushih Mahotsav- 2014, Four Mega events were organized at Morabi, Kadi (Mahesana), Chotaudepur, and Vyara (Tapi). Krushih Mahotsav-2014 closing ceremony and women farmer mega event was organized at Gandhinagar.

Work Done during Krushih Mahotsav-2014

- Agriculture Kits Distribution- 157984
- Horticulture kits Distribution- 126164
- Animal husbandry kits Distribution- 176947
- Soil health card distribution- 391468
- New soil samples-510847
- Animal camp-4199
- Artificial Insemination-81857
- Animal Vaccination- 5456456
- Animal Treatment-1454141
- Guided No. of Farmers (Group)- 1244906

- Guided No. of Farmers (Personal)- 132689
- Progressive Farmers Display Board (Place No)-4024
- Selected model farm-642
- Women Farmers Honored No- 6375
- Speech on farmer's desk-1384
- Kisan Credit Card distribution-75514
- Land holding certificates-14963
- Drip Irrigation-26486
- Establishment of new milk co-operative -686

Rabi Krushi Mahotsav- 2014

10.33 The State Government has declared the year 2014-15 as Krushi Vikas Varsh 2014-15, with the objective to provide the technical guidance of Rabi crops before Rabi season and aware the farmers about Krushi Vikas Varsh 2014-15 of the state, the Agriculture Department has planned taluka wise Rabi Krushi Mahotsav .Rabi Krushi Mahotsav was organized during Dt.11-12-2014 to Dt.22-12-2014 in two session, in 179 taluka.

Initiative for Soil Health Management

10.34 With a progressive outlook towards strengthening agriculture infrastructure and increasing the agriculture yield, the State Government took lead and launched first of its kind initiative of preparing Soil Health Cards for the farmers in the State since 2003-04.

Usage of Soil Health Card

- Information regarding Soil Fertility
- Need base fertilizer application in crops.
- Reclamation of saline or alkaline soil
- Integrated nutrient management to enhance productivity of crops.
- More return by reducing cost of chemical fertilizers.
- Under Soil health Card Scheme, Soil Health card is provided to farmer's at free of cost. According to Agri Census -2001, there are 42.39 million farmers in the State. The State has completed analysis work of all 42.39 lakh farmer's soil samples and soil health card has been distributed to farmers and made all the data online.
- At present, total 137 soil testing units are functional with total 13.70 lakh sample, analysing capacity under department of agriculture, Gujarat State.
- With view to educate the farmers regarding micronutrient availability and its use, Government has launched new programme to prepare the map showing micronutrient status of village on GPS basis.
- In 2014-15, 1050 villages Soil Fertility Map prepared and Distributed at district level to Decorated in Village Gram Panchayat.

Horticulture

10.35 Horticulture sector is increasing day by day and there is vast potentiality in the State. The State Government has promoting hi-tech horticulture and department motivate the farmers to adopt the horticulture farming. In the year 2000-01, area of horticulture crops was 5.93 lakh and production was 56.33 MT, which was tremendously increased in last 13 years i.e. In the year 2013-14 the area is 15.95 lakh ha and production was 207.87 Lakh MT. This is due to State government horticultural development programmes. The budgetary allocation was increased day by day and it was Rs. 1680 lakh (year 2000-01) which is increased upto Rs. 32787 lakh (year 2014-15) by the State Government.

- To increase the production with quality of produce, department has promote the protected cultivation in the State. Recently we have 2283 Poly house & 3637 Net house which provides high quality flowers & vegetable crop through out the year for local as well as export produces.
- Post harvest management in horticultural crops provides the good quality of produces reduce losses and it helps for value addition & increase the profit of farmers. Recently 863 Pack house, 481 cold storage, 42 Ripening chamber, 51 Nursery, 91 sorting grading & packing unit (for potato), 19 Tissue culture lab available crops.
- In collaboration with Israel, Department of Horticulture has established Centre of Excellence for Mango with aim to increase area under Kesar Mango - based advanced manufacturing technology, Canopy Management, rejuvenation of old orchard.

Prevention of Salinity Ingress in Coastal Areas of Gujarat State

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

- Under the scheme, 100% subsidy is given to the farmers for different soil and water conservation activities.
- Since inception of this scheme, 173876 ha. land is reclaimed up to year 2014-15 (Up to Nov.-14). The Annual out lay of this scheme for the year 2015-16 is Rs. 1400.00 lakh is provided for the reclamation of 6300 ha. Area.

Big Size Farm Pond

10.37 Major area of Gujarat is sloppy, uneven and rocky. Also, 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 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. Also, the ground water table is very deep and polluted which is not suitable for irrigation and drinking purposes.

- 10.38** 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) is very simple and result oriented system for conservation of rain water, where the rainwater will be conserved, stored and utilized as supplementary irrigation. The ground water table can also be recharges by this measure.
- 10.39** Under the scheme, 90% subsidy is given to the farmers of the total financial requirement for Khet Talawadi and remaining 10% amount advance or sharmdan will be deposited by beneficiaries at GSLDC office and work will be taken up by the GSLDC.

Animal Health Camps

- Animal Health Camps were linked with Krishi Mahotsav in year 2014-15. Department of Animal Husbandry has organized state wide Animal Health Camps during 26.05.2014 to 09.06.2014 with co-operation of various NGOs.
- A total of 4,199 Animal Health Camps were organized during Krishi Mahotsav-2014, wherein 14.54 lakh animals were treated, 54.56 lakh animals were vaccinated. Total 0.81 lakh artificial inseminations were carried out. Throughout the state, total 2.35 lakh animal owners have obtained benefits during these animal health camps.
- A total of 178 Animal Sexual Health Camps were organized during Ravi Krishi Mahotsav-2014 during 11-12-2014 to 14.-12.2014 and 18-12-2014 to 21-12-2014, wherein 1.19 lakh animals were treated, 48,144 animals were vaccinated. Total 1,355 artificial inseminations were carried out. Throughout the state, total 15,047 animal owners have obtained benefits during these animal sexual health camps.
- Excellent animal health services, intensive vaccination and effective disease control programmes have lead to marked reduction in number of disease outbreaks. During 2013-14, only 35 disease outbreaks have been reported.

Fisheries

- The State has produced 6.95 Lakh M.T of fish in Marine sector and 1.03 Lakh M.T in Inland waters during the year 2012-13.
- The State become self-sufficient in fish seed production (Spawn) by establishing Chinese hatcheries, during the year 2014-15, the production of spawn increased to the tune of 82.80 crore.
- Under the scheme of providing electrical and lifesaving appliances to the fishing boats, During the November-14, assistance of Rs.683.59 lakh has been provided for the purchase of 4069 Nos of said appliances.
- Keeping in view the National security, to establish the identity of fishermen at the sea while fishing, biometric cards have been provided to 1,27,182 fishermen. The State has taken lead in this programme. The task of on line boat registration has been entrusted to the District Fisheries Officers. As on date, 23275 boats have been registered on line.
- The rate of assistance being provided to the dependant family of the fishermen in Pakistan custody has increased from Rs.50 per day to Rs.150 per day. During the November-14, 305 families have availed the benefit to the tune of Rs.73.77 lakh.

Water Resource

Sujalam Suphalam Yojana

- 10.40** The State Government has identified 10 worst water scarce districts of North Gujarat, Central Gujarat, Saurashtra and Kachchh, which are being covered under the Sujalam Suphalam Yojana (SSY). The progress regarding irrigation and watershed management is as under.
- 10.41** Work of Sujalam Suphalam Spreading canal is completed and has started giving benefits from Kadana Dam up to Banaskantha District. The farmers on both the sides of spreading canal have started irrigation. Due to recharge, ground water level has risen considerably, benefiting 70,000 Ha. of land through Sujalam Sufalam Yojana. Due to this project agricultural production of farmers has been increased in this region.
- 10.42** 9 pipe lines (Lift Irrigation schemes) from Narmada Main Canal to various reservoirs of North Gujarat region are completed. 61,000 ha area will get irrigation benefits through these pipelines. Furthermore the works of two pipelines: (1) NMC to Dantiwada (2) NMC to Karansagar-Dhadhusan is on the verge of completion while work of Khorsam-Saraswati pipeline (Patan to Dindrol) is under progress.

Sauni Yojana

- 10.43** To utilize One Million Acre Feet surplus flood water of Narmada allocated Saurashtra for irrigation and Ground water recharge, pipeline work from Botad Branch of Narmada to Sukhbhadar, Goma, Kaniyad and Krishnasagar reservoir of Botad Taluka is under progress. At the completion, project will serve 8,600 hectare land of water scarce area of Botad, Ranpur, Chuda and Sayala talukas.
- 10.44** The work of Saurashtra Narmada Avataran Irrigation Yojana (Sauni Yojana) with an estimated cost of Rs 10,860 crore to provide One Million Acre Feet Narmada surplus water to water scarce area of Saurashtra region by filling 115 reservoirs through 1,115 km long four links benefitting 4,14,000 ha. land are under progress during the year 2014-15.

Salinity Ingress Prevention works

- 10.45** Construction of tidal regulators / bandharas for Salinity Ingress Prevention and utilization of One Million Acre Feet excess flood water of Narmada in Kachchh 52 Bandharas are constructed. The works of one bandhara is under progress. Surrounding area will get irrigation benefits.

Vanbandhu Kalyan Yojana

- 10.46** 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. The State Government has announced Vanbandhu Kalyan Yojana in 43 talukas of 12 districts. To increase irrigation facilities in the Tribal area following types of works are being carried out by Water Resources Department.
- The work of Tunnel, approach channel, link canal, head regulator and Kotar training works of Panam High Level Canal (Tribal) are completed. The 80% of works for R.B.C. & L.B.C. are completed. 18,000 ha area of Panchmahal Dist. will get irrigation benefits after completion of distribution works.

- Works of Kadana Left Bank High Level Canal under Sujalam Suphalam Yojana costing Rs. 59 crore, benefiting 5,000 ha area in Kadana, Santrampur and Lunavada Taluka of Panchmahal District is on the verge of completion. The works of distribution network of phase-II of Kadana High Level canal are under progress.
- Implementation of Medium & Minor Irrigation schemes- 3300 ha irrigation potential is created by Chinchai Lift Irrigation scheme.
- For the benefit of those tribal area which is not included in irrigation command the Construction of Kadana high Level, Panam High Level, Ukai-Purna High Level Link Canal are under progress. Survey, Planning & Estimation work of Ukai Right Bank canal (Ukai-Gordha) is under progress.
- Rivers & Canals based 187 lift irrigation schemes benefiting 12,912 hectare area are completed during 2014-15.
- 269 small check dams and 49 big check dams are completed during the year 2014-15. Due to water Conservation works 3399 ha. are benefited.
- 20 ponds have been deepened during the year 2014-15.

Works of 48 Developing Talukas of Gujarat

10.47 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, 48 Talukas of 17 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:

- 53 Big check dams are completed during 2014-15.
- 112 ponds have been deepened during 2014-15.
- During the year 2014-15, 17 minor irrigation works such as safe stage works, canal improvement, improvement of percolation tanks, special repair of flood damaged works are under different stages of progress.

Sagarkhedu Sarvangi Vikas Yojana

10.48 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.

- 3 Bandharas, 4 recharge tanks, 19 ponds deepening, spreading channel in 11.90 Km length and 7 anti-sea erosion works are under progress
- 102 small check dams and 17 big check dams are completed while 110 check dams and 22 big check dams are under progress.

Sardar Sarovar Project

- 10.49** The Sardar Sarovar Project (SSP) in Gujarat is a major Inter-State Multi-Purpose Project of national importance. The Project aims at harnessing the flow of the river Narmada for the benefit of the National Economy as well as economies of the four participating States viz. Gujarat, Madhya Pradesh, Maharashtra and Rajasthan. The Sardar Sarovar Project will provide irrigation facilities to 18.45 lakh hectares of land, covering 3112 villages of 74 Talukas in 17 Districts of Gujarat. The SSP has two power houses which have a total installed capacity of 1450 MW which have been commissioned. The Project will generate renewable and environment friendly hydropower to the extent of 850 to 1000 million units per year. The Project envisages to supply drinking water to 9490 villages and 173 Urban Centers within and outside the Command area in Gujarat. This would mainly cover the villages and urban centers in the arid region of Saurashtra and Kachchh and also the “no source” villages and villages affected by salinity and fluoride in North Gujarat. Water supply requirement of several Industries will also be met from the Project giving a fillip to the overall production. In addition, the SSP also has the potential for Tourism and Fisheries Development in the State. The Planning Commission of India had on 20th May 2010 approved the revised cost estimates of Sardar Sarovar (Narmada) Project for Rs. 39240.45 crore at the 2008-09 price level.
- 10.50** The construction of the Sardar Sarovar Dam has been completed upto E.L. 121.92 metre and the water allocated to the State of Gujarat is being utilized for irrigation, hydro-power generation, domestic and industrial use. Narmada Control Authority in its 86th Emergency Meeting, held on 12.6.2014, has given permission to the phase-I construction of Sardar Sarovar dam i.e Construction of piers, overhead bridge and installation of gates in open or raised position as per the approved design. The work has been resumed immediately. The Project has generated 3482 crore units of power upto December-2014, contributing to a notional income of about Rs. 13928 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 26045 km has been completed up to December-2014. It is planned to complete the remaining construction works of the distribution network in a phased manner. A total expenditure of Rs. 46595.57 crore, has been incurred on the Project, (upto November- 2014) which includes a Capital expenditure of Rs. 31413.57 crore on construction works. The Government has so far developed a command area of 10.45 lakh hectares out of the total command area of 18.45 lakh hectares. As on December-2014 the Project is providing drinking water to 7910 villages and 157 urban centers in Gujarat.
- 10.51** 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 2.47 lakh hectare Irrigation Potential during the year 2015-16 under Bharat Nirman Programme. A provision of Rs. 9000 crore is provided for the year 2015-16 for the project.

Micro Irrigation Scheme

- 10.52** Gujarat Green Revolution Company Ltd.(GGRC) implements the MIS Scheme with uniform subsidy pattern of 50% of the total MIS cost or Rs. 60,000/- per hectare whichever is less. The Tribal farmers of Tribal area and Scheduled Caste 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 saving in the use of water, energy and other agricultural Inputs.

- 10.53** Since the implementation of the Scheme in its present form by GGRC (i.e.) w.e.f. May 2005, till December-2014, a total number of 6,40,853 beneficiary farmers have adopted Micro Irrigation Systems (MIS) in a total area of 10,34,930 hectares. An amount of Rs.1843.61 crore has been disbursed as subsidy (State Share) under the Scheme up to December-14. In the tribal areas 1,31,293 Tribal beneficiary farmers have adopted MIS in a cumulative area of 1,78,745 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 1,16,146 farmers. In Dark Zone area, 2,41,711 hectares has been covered under the Micro Irrigation Scheme benefiting 1,44,267 farmers.
- 10.54** Out of the total area of 10,34,930 hectares covered under the Micro Irrigation Scheme, 4,96,305 hectares has been covered under Drip Irrigation and 5,38,625 Hectares under Sprinkler Irrigation. The major non horticulture crops covered under the Micro Irrigation are Groundnut, Cotton, Sugarcane & Castor while the major horticulture crops covered under the Scheme are potato, Banana, Mango, Papaya and Vegetables.
- 10.55** There is a wide spread acceptance of the Scheme by the farming community of the State resulting in an increase in the demand for Micro Irrigation Scheme. Accordingly a target of 2.50 lakh hectares is to be covered under the Micro Irrigation Scheme during the financial year 2015-16 for which financial provision (Proposed) of Rs. 46500.00 lakh (Rs. 45500.00 lakh for Micro Irrigation Scheme and Rs. 1000.00 lakh for Protected Cultivation) in the State Budget and Rs. 20000.00 lakh (expected) from Central Govt. budget, cumulative Rs. 66500.00 lakh has been earmarked for the Scheme.

Water Supply

Drinking Water Supply Master Plan Based on Sardar Sarovar Narmada Canals

- 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 envisaged (in year 2004) to supply Narmada waters to 9633 villages & 131 towns of 17 districts as per Census 2001 namely Amreli, Bhavnagar, Junagadh, Porbandar, 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).
- In consideration to 2011 census and formation of 7 new districts in Gujarat State , Now the master Plan stands to supply Narmada water to 9490 villages and 173 towns of 22 districts viz: Amreli, Bhavnagar,Botad, Junagadh,Gir Somnath, Porbandar, Rajkot,Morbi,Jamnagar,Devbhoomi Dwarka ,Kachchh, Surendranagar, Ahmedabad, Gandhinagar, Mehsana, Patan, Banaskantha, Sabarkantha,Aravalli, Panchmahal Narmada & Kheda districts.

- Total 188 projects are planned under the Sardar Sarovar Canal Based Drinking Water Supply Master Plan covering 3243 Kms. Bulk pipeline and Distribution Groups. Estimating (Revised cost) to Rs14927 crore. A total of 2692.45 km. bulk pipeline is completed.
- 91 Distribution Group Projects are completed by which 6632 villages and 142 towns are connected with Narmada water & Works of 28 distribution groups covering 2464 villages and 26 towns are in progress out of which 1278 villages and 15 towns are connected with Narmada water. Hence as on December-2014, A total 7910 villages and 157 towns are connected under Narmada master plan.
- To strengthen and enhance the water supply facility in Saurashtra and Kutch, new parallel bulk pipeline projects viz vadod to Porbandar (D Network) comprising of 432.91 km bulk pipe line covering 1790 villages and 27 towns estimating to 3060.39 crore and Budhel to Kadiyali(B Network) comprising of 118.99 km bulk pipe line covering 821 villages and 15 towns estimating to 905.32 crore are planned to be taken up in phased manner.
- During 2015-16, budgetary outlay of Rs. 95300.00 lakh is proposed under Sardar Sarovar Canal Based Projects . It is proposed to provide Narmada water to additional 400 villages under Master Plan Based on Sardar Sarovar Narmada Canals.

Community Participation and Empowerment of Panchayati Raj Institutions by WASMO

- Water and Sanitation Management Organisation (WASMO) was established by the Government of Gujarat in May 2002, with a mandate to promote decentralization in the rural drinking water and sanitation sector.
- WASMO's strategy include development and strengthening of local institutions (Pani Samiti), active involvement and participation of communities .WASMO performs the role of facilitator by empowerment and capacity building of the PRIs at the grassroots level.
- Concept of decentralization is adopted for planning, Implementation, management, operation & maintenance of pipe lines and other components. For this Water and Sanitation Management Organization (WASMO) is formed. Swajaldhara and Sector reform (State) programme are being implemented by the government. In which 90% of estimated cost is borne by the government as assistance and 10% is borne by the beneficiaries. Implementation of this programme is executed by Peoples participation and pani samities.
- However, this programme is not getting enough response in tribal areas owing to the poor awareness and economic conditions of the community which resulted in lesser implementation of the programme than envisaged. Due to these circumstances, Exemption of 10% Community Contribution for In-Village Water Supply Schemes in Tribal Areas is made in the year 2015-16.
- 18076 pani samities are formulated. 15181 schemes are approved, out of which 11708 schemes are completed, and schemes in 3473 villages are in progress as on December-2014. It is planned to complete 1800 in village water supply schemes out of which 500 schemes in Tribal areas during year 2015-16.

Kalpasar Project

10.56 After consideration of various report, and as suggested by EAG, the Government has approved on 22nd September, 2009 to carry out further investigation and studies as required for preparation of Detailed (bankable) Project Report of the Gulf of Khambhat Development Project (WR) on the basis of (i) Delinking tidal power component from this project so as to develop Project as a fresh water reservoir project; (ii) Northward approximately 15 km shifting of dam alignment to be at Kalatalav-Aladar line as referred hitherto as Alignment No.-V, and diversion of Narmada river water into reservoir through diversion canal from the barrage on Narmada river; (iii) Construction of a barrage across river Narmada near village Bhadbhut, District Bharuch as “Stand alone” project; and (iv) Proposed Dholera and Khambhat ports should be relocated on the downstream of Dam Alignment No.-V. It is envisaged to construct 30 km long dam and to store 10000 Mm³ water inflow of Narmada, Dhadhar, Mahi, Sabarmati and Saurashtra rivers and divert by diversion canal the Narmada water from Bhadbhut Barrage at village Bhadbhut of Bharuch district.

Benefits

10.57 It is planned to allocate water stored in the reservoir for irrigation in 10 lac ha area, and also for domestic and industrial usages. Besides, other benefits include: about 130 km deduction in travel distance between South Gujarat and Suarashtra, reclamation of about 1.5 to 2.0 lac ha land, ports development in the downstream of the dam in Gulf of Khambhat, possibility of production of non conventional energy resources such as solar and wind, tourism development, salinity ingress in the west bank of Saurashtra, development of technically and economically feasible ports on west bank, activity of barrage construction as stand alone project across Narmada river etc.

The details of progress/completion of main activities are as under:

- (A) Activities completed/on verge of completion: Bathymetry survey work in southern portion, northern portion & Dam corridor; Study of sea level rise, Tsunami impact, storm surges, wind waves, seiches, etc, impact of on Kalpasar dam, water inflow, Salt pan, Mangroves, Traffic survey; Feasibility Report of wind energy, Base line data collection; Planning of alignment of canals, their discharges, design, land requirement for canals, pumping arrangement, water allocation etc; EIA/SIA scoping report; Fisheries; Techno-Economical Feasibility Report of Kalpasar Project (Phase-I) prepared.
- (B) Activities in progress: survey, design, preparation of Ps & Es of Narmada Diversion Canal; mathematical model study; planning for land development; activity for establishing seismic observatories; water quality monitoring; baseline data collection; synopsis of all reports; Design flood and spillway capacity; legal issues; impact on ground water quality of command area and catchment area; fresh water stratification, activity of notification of rivers; physical model of Kalpasar dam.

Bhadbhut Barrage

- 10.58** The construction of multi-purpose mega projects in the upstream of Narmada such as Maheshwar, Omkareshwar and Indirasagar in Madhya Pradesh and Sardar Sarovar Project (SSP) in Gujarat has considerably decreased the river water flow downstream of Sardar Sarovar. Tidal water enters unabated diurnally 70 km upstream upto Shuklatirth causing deterioration of Narmada water. So, the Narmada river water has not remained useful. At present, drinking water supply schemes are planned based on Ukai-Kakrapar canals. Industrial water for GIDC and Dahej industrial areas are brought by pumping from about 70 km upstream at Angareshwar. Three lift irrigations schemes have also become defunct. The areas between Shuklatirth to Kabirvad-Hansot on left bank of Narmada river have been eroded on a big scale; while, on the right bank Narmada river flow has shifted about 500 m to 1 km away due to siltation. About 400 sq. km area of 17 villages between Ankaleshwar to Hansot on left bank of Narmada river is regularly under impact of river flood. So villages such as Dhanturia, Tariya, Haripura on river bank have been rehabilitated at higher elevation. At present, there is no connectivity between two banks. To travel from Dahej to Hansot, one has to go enroute 40 to 50 km distance via Bharuch-Ankaleshwar.
- 10.59** To mitigate the above mentioned problems, Government has decided to construct a barrage across Narmada River near village Bhadbhut of Dist Bharuch. By the construction of this barrage, tidal water will stop entering upstream of the barrage and salinity problem will be solved by storage of fresh water in the barrage. The river water quality will get restored which will benefit irrigation. Moreover, it will be possible to spare ample quantity of barrage stored water for industrial use around Bharuch-Dahej area and upcoming industries in PCPIR. By the construction of six lane road on the barrage, Hajira-Surat-Olpad-Hansot-Dahej coastal road will push all round development of the area and there will be about 25 km reduction of distance in travelling from Dahej to Hansot. Due to 24 km long guide bund between Ankaleshwar and Bhadbhut on left bank of Narmada River, damage often occurring to 17 nos of villages will be controlled and the large river front area will come up for development.

Activities

- 10.60** Majority of the studies, required towards inviting tender for construction of Bhadbhut barrage across Narmada River at 5.15 km downstream of village Bhadbhut of Bharuch district on PPP basis, such Preliminary design of barrage construction; survey and investigation for foundation, topography, bathymetric contouring, bench mark fixing, classification of land, water availability, flood estimation, domestic and industrial water requirement, river notification, legal issues related to water usages; survey for traffic volume and assessment of revenue through the traffic toll tax, etc. Detailed Project Report (DPR), Plans & Estimate; preparation of Tender Papers for bidding of construction of Bhadbhut Barrage on PPP basis; calculation of Internal Rate of Return (IRR); finalization of barrage alignment; EIA/SIA report etc have been completed. Model study, land acquisition process; environment and CRZ clearance activities are in progress.
- 10.61** All studies are planned to be completed by March 2015 and after receiving all necessary clearance and approvals, it is planned to start the work at the earliest.

Climate Change

10.62 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

10.63 With announcement of unique Solar Power Policy announcing tariff regime, Gujarat proposes to increase solar power production substantially. 903.00 MW of solar power generation plant has been installed. The State aims to become No: 1 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

Solar City Project - Gandhinagar

10.64 Projects with specific focus to develop Gandhinagar as a Solar and Carbon Neutral City would be undertaken. This would aim to reduce carbon footprints of government buildings and government aided institutions and establishments in Gandhinagar. Systems like Solar power packs, solar water heaters etc will be installed in government owned and government aided institutions and organizations. Energy conservation and energy efficient technologies and devices like CFL, T5, and LED etc for reducing energy consumption will be provided in Government buildings.

Promotion of Wind Energy

10.65 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 3479 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

Energy

Kissan Heet Urja Shakti Yojana (KHUSHY)

Objectives/ Aims of the Scheme

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

Details of Beneficiaries

10.67 To improve Voltage profile in rural area for existing Agriculture Connections, the small capacity of Distribution Transformers are to be installed by extending 11KV Line as

possible as nearer to the load and Distribution Transformer of the capacity of 10, 16 KVA are erected and supply is released to consumer through a short length of LT Lines preferably through insulated overhead cables known as Aerial Bunched Cable (ABC)/PVC Cable to provide quality power supply in place of higher capacity transformers.

Eligibility of Beneficiaries

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

Standards of assistance

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

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

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

Year		On Existing Network form Energy Conservation grant		On Existing Network in PGVCL as Special project		Total	
		No. of Small capacity Transformer installed	Expenditure incurred.	No. of Small capacity Transformer installed	Expenditure incurred.	No. of Small capacity Transformer installed	Expenditure incurred
			Rs. in lakh		Rs. in lakh		Rs. in lakh
2011-12	Target	2160	2993	9200	12400	11360	15393
	Achievement	2260	2995	8386	12414	10646	15409
2012-13	Target	2260	3000	9500	15000	11760	18000
	Achievement	2454	3375	12356	15015	14810	18390
2013-14	Target	2200	3000	9500	15000	11700	18000
	Achievement	2505	2764	10543	15049	13048	17822
2014-15 (Dec.-2014)	Target	2250	3000	9500	15000	11750	18000
	Achievement	2258	2477	5812	6087	8070	8564
Total	Target	14585	17919	49700	71400	60085	85219
	Achievement	15588	18113	48487	62684	59822	76657

Outcomes

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

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

Forest and Wildlife

Sanskritik Van

10.71 State level Van Mahotsava programme is being organised at Gandhinagar /Ahmedabad since 2004 starting from Punitvan at Gandhinagar at different places every year at culturally important and relevant places A Sanskritik Van having Nakshatra Van, Navagraha Van etc. 10 Such Sanskritik Vans have been established till date which are now gradually developing in tourist attractions. The latest in this series is the Shakti van at Kagavad near Jetpur.

Eco Tourism

10.72 Giving first-hand experience to the locals, travelers and tourists alike about nature basic infrastructural establishments are created around areas having scenic beauty and uniqueness in ecology where the tourists and travelers can stay and learn about nature. The infrastructure is being handled by local people and also helps them for economic upliftment.

CHAPTER - XI

EXTERNALLY AIDED PROJECTS IN THE STATE

11.1 The State Government recognizes that ‘External Aid’ have the potential to become an important source of finance for accelerating development of the State. This source has many advantages, which are not available in other means of finances, including linkages with technical assistance and technology transfer. As per the new policy of Government of India after 1st April, 2005, all External Aid will be passed on to the State Government by Government of India on Back to Back basis (i.e. Government of India will pass on external assistance to the State Governments on the same terms and conditions on which it has availed such assistance as Principle Borrower). Normally, rate of interests of such external assistances are linked with the present London Inter Bank Offered Rates (LIBOR).

11.2 At present the State Government has 6(Six) Externally Aided Projects sanctioned by multilateral and bi-lateral agencies. Summary of these projects is as below:

(Rs. in crore)

Sr. No	Name of Funding Agency	Project Name	Total Numbers of Projects	Plan Outlay for 2015-16
1	World Bank (WB)	(1) Gujarat State Highway Project (GSHP- II)	1	407.00
		(2) Reforms and improvement In Vocational training Services (VTIP)	1	00.11
		(3) Technical Education Quality Improvement Prog. (TEQIP)	1	27.85
		(4) Hydrology Project, Phase -III	1	1.10
2	Japan International Co-op. Agency (JICA)	(5) Gujarat Forestry Dev. Project	1	70.66
3	Asian Development Bank (ADB)	(6) Gujarat Solar Transmission Power Project	1	105.00
Total			6	611.72

- 11.3** For the year 2015-16, the State Government has proposed Budget Estimates amounting to Rs.611.72 crore.
- 11.4** The State Government has taken a number of measures to take maximum advantage of External Aid. Some of these measures are as follows:
- 1.A Project Monitoring Unit (PMU) has been created in the Finance Department for the Externally Aided Projects.
 - 2.Consultants for preparing projects have been empanelled.
 - 3.A High Level Committee for monitoring of Externally Aided Projects has been set up.
- 11.5** The State Government has forwarded a proposal for Gandhinagar-Ahmedabad Metro Rail Project “MEGA” assisted by “JICA” to Government of India for approval.

CHAPTER- XII

SHAHERI GARIB SAMRUDDHI 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 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 as immediately required to tackle the anticipate manifold issues in future urbanization.
- 12.2** Urbanization in Gujarat is well above the national average at about 42% Te heavy influx of investments will result in generating more jobs requiring more migration of people from other areas, not only from Gujarat but also across the country. This could create a higher demand on existing available basic infrastructure facilities, and basic services which presently requires further augmentation and integration.
- 12.3** It is in this context that Government have mandated a 20% reservation in all funds and grants devolved to the urban local bodies for the purpose of enhancing urban basic infrastructure in the slum areas. Further, it was also mandated that all the ULBs shall necessarily spend 20% of their respective revenue income towards the cause.
- 12.4** State Government had implement a state level consolidated programme for the urban poor “Garib Samrudhi Yojana” in 2007 and its second phase has been implement for the year 2012 to 2017. 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.25,000.00 Crore.
- 12.5** The scheme is aimed at the overall development of urban poor, by providing opportunities for permanent employment, by upgrading employment generation skills, ensuring better health and proper nutrition, providing shelters and adequate basic infrastructure facilities for 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.

Sr. No	Department of Govt.of Gujarat	Department wise Allocation under GSY (Rs. in Cr.)
1	Urban Development Department (UDD)	11002.93
2	Social Justice and Empowerment Department	3282.00
3	Tribal Development Department	118.94
4	Energy & Petro Chemicals Department	25.00
5	Education Department	4510.92
6	Industries and Mines Department	72.03
7	Women and Child Development Department	762.00
8	Labour and Employment Department	712.42
9	Health & Family welfare Department	4510.91
10	Sports, Youth and Cultural Activities Department	2.85
	Total	25000.00

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

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

12.9 Under the Gareeb Samruddhi Yojana, various departments have been given benefits to 3240282 beneficiaries.

CHAPTER - XIII

HUMAN DEVELOPMENT IN GUJARAT

- 13.1** The Human Development concept evolved in the 1980's in response to the increasing emphasis on Economic Growth as a measure of development. It places human beings at the core of development. Center to Human Development are participation, especially of the vulnerable sections in the process of change, and equity in sharing development gains.
- 13.2** Human Development is about people, about expanding their choices to live full, creative lives with freedom and dignity. Economic Growth is important, but it is a means, not an end. Fundamental to expanding Human capabilities: the range of things that people can do. The most basic capabilities for Human Development are living a long and healthy life, being educated, having a decent and civil freedoms to participate in the life of one's community.
- 13.3** The development in an economy is most frequently measured in terms of growth in GDP/GSDP and change in Per Capita Income. This methodology presumes that benefits of development percolate uniformly to the bottom of society. However, the measurement of GDP/GSDP presents only a macro picture and often ignores the disparities. There could not be direct correlation between Economic Growth (GDP) and welfare of the people. Per Capita Income at a macro level does not take into account. Distribution between rich and poor and therefore, does not captures the disparities in level of human development within the economy.
- 13.4** In this context, performance of the Social sectors as linked with the well being of the people of the State becomes key to State Human Development. The Human Development Index is a composite index of three basic indicators:
- Longevity (i.e Life expectancy at Birth)
 - Knowledge (Primary-Secondary enrolment and adult literacy) and
 - Per Capita Income and consumption expenditure
- 13.5** India Ranked 135 out of 187 countries in Human Development Index in the year- 2013 as per UNDP Human Development Report - 2014. The absolute value of Human Development Index has increased from **0.554 in 2012** (UNDP Human Development Report – 2013) to **0.586** in 2013 (**UNDP Human Development Report – 2014**), which implies an increase of **5.78** percent over the period.
- 13.6** As per “**India Human Development Report - 2011**” published by Planning Commission of India (presently called as NITI Aayog), 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 to become a model State on all fronts of Human Development. Every single person in the State of Gujarat irrespective of gender, caste or creed would:

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

13.8 The strategy of inclusive growth, which was an integral part of the 12th Five Year Plan (2012-17), addressed the economic well being of the people with Human Development approach. The State Government has given the highest priority to development of Social Sectors which have direct impact on Human Development by allocating nearly about 48.88 percent of the total outlay to Social Sectors in the Annual Plan 2014-15.

13.9 To address specific issues of the underprivileged societies and areas, State Government has started “**Flagship Programmes**” like **Sagarkhedu Sarvangi Vikas Yojana, Vanbandhu Kalyan Yojana, Garib Samruddhi Yojana and 48 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, e-Mamta, MA, e-empower, Chiranjeevi Yojana, KVK** etc. are also being implemented to improve Human Development Index of the State.

13.10 The Government of Gujarat is endeavoring to achieve the objectives of total literacy by Strengthening various programmes/ schemes of Primary Education, Secondary and Higher Secondary Education, Higher Education and Technical Education. The State Government has started various programmes like “**Vidya Deep Insurance**”, “**Vidya Laxmi Bond**”, “**Distribution of Cost free Text Book**”, “**Kanya Kelavani Mahotsav**” and “**Gunotsav Programme**”, “**Free bicycles to Girls**”, etc. to improve quality of education.

13.11 The State Government has established an autonomous body “**Gujarat Social Infrastructure Development Society (GSIDS)**”, to improve the living standard of the people at large. The society has Governing Body consisting of 10 members. Principal Secretary (Planning), General Administration Department is the Chairperson of GSIDS.

District Human Development Reports

13.12 The District Human Development Report (DHDR) for Districts Banaskantha, Sabarkantha, Surendranagar and Jamnagar have been finalized and report will be published.

13.13 Draft District Human Development Reports (DHDRs) for 8 Districts Kheda, Tapi, Panchmahal, Bharuch, Surat, Gandhinagar, Kachchh, and The Dang will be finalised.

13.14 The DHDR of two Districts i.e Dahod and Narmada will be prepared during the year 2015-16.

13.15 The Preparation of DHDRs for remaining 12 Districts Patan, Vadodara. Ahmedabad, Anand, Mahesana, Valasad, Rajkot, Junagadh, Amreli, Bhavnagar, Navsari and Porbandar have been undertaken with the help of various Research Institutes /Universities.

13.16 Gujarat State has participated in a new five year project called -“**Human Development towards Bridging Inequalities (HDBI) - Gujarat**” initiated by GOI-UNDP. The project is for five years (2012-17). The proposed activities are as under.

- 1) Moving from DHDRs (District Human Development Reports) to DHDPs (District Human Development Plans)
- 2) Mapping of Areas of Human Development
- 3) Preparation of Consolidated Document for Social Sector of Gujarat State
- 4) Reward for excellence in achieving Human Development
- 5) Working with Academic Institutions

State Level Project Steering Committee (PSC) has also set up under the Chairmanship of Principal Secretary (Planning).

Moving from DHDR to DHDPs:

One of the main objectives of Activity 1 is to identify the district-specific Human Development gaps through creating a system of bottom up planning process by involving the grassroots people representatives and functionaries. This bottom up process will require the elected representatives (PRI members and *Gram Sabha*) at the village level to come up with new ideas for Human Development. This would call for massive investments on capacity building of the functionaries associated with the *Gram Panchayats* and the tier above to help them understand the concept of Human Development and thereafter get involved in preparation of Plans on Human Development. For this preparation of capacity building module has been identified as the first and foremost step.

Gujarat Institute of Development Research, Ahmedabad has been allotted the work of preparation of “Training Module on Human Development” (District & Taluka). A draft of TOT has been prepared.

After finalisation of the Training Module, State level ToT will be organised. Thereafter two levels of training programme comprising of decision makers, and implementors at District/Taluka/Village level functionaries will be started. About 1,60,000 trainees will be trained under this.

Mapping of Areas of Human Development:

A document called “Mapping of areas of Human Development” has been prepared by the Gujarat Government. This document identifies the areas that are vulnerable and are often less focused in Planning in Human Development at state and district level.

Three crucial themes, which are covered in the document are, Women, Child and Persons with Disabilities.

Consolidated Document on Social Sector of Gujarat State:

Gujarat Government has focused on the critical areas of concerns like Education, Health care, Nutrition, Skill Development, Empowerment of Women and Children, Welfare of SCs/STs/OBCs, Agriculture and Affordable Housing, etc. To gear up the above mentioned, the State Government intends to prepare consolidated Document for the Social Sector of the State. The Document will comprise the long term vision for social infrastructure development of the State in order to achieve the desired outcomes by 2022. Accordingly, State Government has assigned the work of preparation of such Document to Earnest & Young LLP, Gurgaon. Final Report will be published during the year.

13.17 Social Audit

To make the service delivery system more transparent and accountable, Government of Gujarat has initiated “Social Audit” of important schemes. The work has been assigned to Dexter Pvt.Ltd, Ahmedabad. The four schemes which have been selected in 1st stage are (1) Society for Creation of Opportunity through Proficiency in English (SCOPE) (2) Chiranjeevi Yojana (3) Janani Suraksha Yojana (JSY) (4) Sakhi Mandal.

The survey of nearly 1700 beneficiaries has been completed and the final report will be published during the year.

13.18 GSIDS in Collaboration with UNICEF has taken up an assignment to prepare the State Millennium Development Goals (MDG) Report.

13.19 Corporate Social Responsibility (CSR) what is CSR

Section 135 of the companies Act, 2013 provides that Companies having more than certain amount of sales, net worth or net profit shall contribute at least 2% of average net profit before tax towards corporate social responsibility (CSR), i.e. towards causes listed under Schedule VII, viz hunger, poverty, education, gender equality, child mortality, HIV/AIDS program, environment, PM National Relief and such other matters.

There are a large number of companies operating in Gujarat, comprising both that are registered in the state and those that are having major operations in the state but are registered outside Gujarat. Both the above categories of companies should devote their CSR contribution in the state in a manner that they spend/contribute in Gujarat at least in proportion to the ratio of their operations in Gujarat vis-a-vis their all India operations.

Appreciating the importance of CSR, Government of Gujarat organized a seminar on: **CSR – Touching Lives and Making an Impact** on 11th January, 2015 during the 7th Vibrant Gujarat Summit - 2015. Through this seminar the state has brought the forum of several initiatives that have been undertaken across the globe and discuss the way forward in the Indian context. Through this event, the Government also intended to highlight other emerging and lesser recognized social issues such as water and sanitation, financial inclusion, etc. and build a stronger and a more cogent ‘Industry – NGO’ network.

13.20 GSIDS has started theme base studies on Human Development. A survey on “Status of Working Women in Organized Sector” has been taken up.

13.21 **The following publications have been published for official use during the year 2014-15.**

1. “ સામાજિક વિકાસ એજ માનવ વિકાસ - ગુજરાત” (Gujarati)
2. “ Social Development is the Human Development – Gujarat” (English- Under Progress)
3. “ Mapping of Areas of Human Development Volume- I & II Gujarat State ”
4. “ Status of Female Work force: India and Gujarat” (Under Progress)
5. “Important development indicators: Gender Based Analysis – India and Gujarat”

CHAPTER – XIV

SWACHCHHTA MISSION

Mahatma Gandhi Swachhata Mission

- 14.1.** The objective of Mahatma Gandhi Swachhata Mission is to ensure that all the villages in the State are clean, equipped with adequate sanitation facilities, drainage system and solid liquid waste management, enabling better health and life for the people in a clean environment. With a view to implement the Mahatma's motto of "Swachhata tya Prabhuta" ("Cleanliness is Godliness") the state government has decided to turn each village into a clean and healthy village.
- 14.2.** There is a need to ensure 100% sanitation in all villages of the state, cow dung hills management, door to door garbage collection and transporting the waste to landfill sites, and also successfully managing the disposal of solid-liquid waste through scientific methods, further the state government has resolved not to treat solid-liquid waste as garbage but to use it as an alternative source of energy (Green Energy), and also to recycle and reuse drainage water. Therefore, the state government has decided to implement the Mahatma Gandhi Swachchhta Mission.

Salient features of Mahatma Gandhi Swachhata Mission:

1. Creating Zero Waste villages via phase wise implementation of this program starting from the year 2014-15 ending in 2018-19.
2. Providing toilets in all households by the year 2019.
3. Public health by laws and sanitation plan for every village.
4. Planning for eco-friendly crematoriums.
5. Implementation through public awareness and partnership.
6. Making optimal use of state government grants under various schemes in order to achieve complete sanitation.
7. Ensuring that grants allocated by state government for sanitation as well as sanitation tax collected by the gram panchayats is used explicitly for its specific purpose.
8. The purpose of this program is to create a clean and healthy village; creating awareness towards hygiene, toilets in every household, solid-liquid waste management, cow dung hills management.
9. To accomplish this there should be door to door garbage collection, sweeping of the streets on daily basis, surface and underground drainage system, construction of toilets, cow dung hills management, private as well as communal biogas plants, and

solid-liquid waste management, as well as thorough monitoring of the effective implementation of this program.

Thus to improve rural hygiene standards and rural health, in order to create a healthier society under Mahatma Gandhi Swachhata Mission there is need for door to door garbage collection, regular sweeping of the village streets, improving rural health by controlling the spread of diseases through water and unhygienic conditions, encouraging the panchayats. Further, for creating awareness about cleanliness among the people and for adequate solid waste management including transport of solid waste to the landfill sites, the State Government provides transport assistance to all Gram Panchayats with population above 5000. Further, for adequate animal dung management in villages and to create employment in the sanitation sector, the State Government provides assistance to Gram Panchayats for purchase of equipments.

Swachha Gam Swasth Gam Yojana (SGSGY)

14.3. “Cleanliness is Godliness” was the motto of Mahatma Gandhi’s life. Sanitation is the primary responsibility of the gram panchayats therefore creating consciousness, awareness and capability along with improving the level of sanitation in rural areas; to dispose liquid and solid waste; to improve hygiene; and to levy sanitation and sewage tax is compulsory for the gram panchayats. With an aim to empower the panchayats and to generate employment in sanitation related fields the state govt. implemented the scheme of SGSG in the year 2007. Under this scheme the State Govt. provides needful assistance to the gram panchayats in form of incentive grants. Moreover, the amount of the incentive has been increased to double by the State Government.

The objectives of this scheme are as under:

1. To improve the sanitation facilities in rural areas and thereby decrease the spread of hygiene related diseases.
2. To acquire sanitation equipment to improve rural hygiene standards.
3. To empower G.P.’s.
4. To improve rural hygiene stds. by effective disposal of solid and liquid waste.
5. To check water borne and sanitation related diseases.
6. To encourage the panchayats to levy sanitation and sewage taxes.
7. To generating employment in this field.
8. To build a better and hygienic society.

Therefore, people in the rural areas would be more conscious, aware and resolved to keep their villages clean. For these purposes, total outlay of Rs. 10560 lakh is provided by Panchayat Department for the year 2015-16.

Sanitation Programs in Rural Areas

- 14.4.** Under Rural Sanitation Programme, the State Government has adopted a policy to construct household latrine, which is expected to facilitate effective disposed of human waste, which will also improve the habits and hygienic conditions of the rural population.
- 14.5.** The Government of India has implemented Total Sanitation Programme covering construction of Household latrine, Schools, Anganwadi, Sanitation Complexes, Community, Sanitation Complexes and appropriate IEC have been included as a part of this programme. The Nirmal Bharat Abhiyan has been taken up in all the districts. Swachchh Bharat Mission started on 2nd October 2014 and it will be continued for five years for the period 2014 to 2019. Under Total Sanitation Campaign, 21.63 lakh household toilets have been constructed for Below Poverty Line, and 28.18 lakh household toilets for Above Poverty Line. Further, 35,765 School Sanitation Units, 25,912 Anganwadi Sanitation Units and 1,775 Community Sanitation Unit were constructed. 2283 village were awarded Nirmal Gram Puraskar.
- 14.6.** Under Nirmal Bharat Abhiyan, during the year 2014-15 an expenditure of Rs. 4972.72 lakh has been incurred against an outlay of Rs. 46773.00 lakh.
- For the year 2015-16 Rural Development Department has provided an outlay of Rs. 47520.00 lakh under Total Sanitation Campaign, against which Rs. 35640.00 lakh is expected as Central Share. Under Nirmal Bharat Abhiyan, it is targeted to provide subsidy to construct 50,000 household latrines for Below Poverty Line and 5.5 lakh household latrines for Above Poverty Line.

Urban Sanitation – Mahatma Gandhi Swachchhta Mission

- 14.7.** Government is determining to fully carry out overall cleanliness of 8 Municipal Corporation and 159 Municipalities in the context of Mahatma Gandhi Swachchhta Mission. Each City Sanitation Plan preparation is under final stage. Zero Waste City policy formulation for the production of the final commissioning. Create an open depiction free Gujarat, and all the cities of the guidelines has been designed to function as it has been revealed. Sanitation Index prepared by the MIS Monitoring has been started. Public health bye-laws enacted to provide legal backing to complete performance of the very short time in direction. Every Cities and Towns to be clean, it is 100% clean, solid and liquid waste is collected from the

house to house trimmed waste collection and transport to make it scientifically solving in west in to best aims and government is also determine for that. 100% of the toilets provided for the different cities this year as part of a campaign to build a million individual toilets determination has been made.

For 100% Door-to-door to collection will be made and for that remaining area of Municipalities government has been determined to assistance 100% grant. This is in addition to the Municipal Financial Management become consolidation and the system can be implemented better to make change in tax incentive scheme in the case of payment of less than 50% to 50%, in the case of payment 50-75% to 100% and in the case of recovery payment of more than 75% assistance will be given a 125%. For this purpose, an outlay of Rs. 37502.00 lakh is provided by Urban Development Department for the year 2015-16.



PART - II

SCHEMEWISE OUTLAY



**ANNEXURE - I
ANNUAL PLAN - 2015-16
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		CROP HUSBANDRY							
1	110001	Direction, Administration and Extension for Agricultural Development	State Govt.	4175.89	6684.69	6684.69	15634.93	12134.93	3500.00
	110042	Agrilture Administration for new District (7DAO + 7DDA (Extension) + 4 DDA (Training)	State Govt.	13.68	239.06	119.50	218.35	218.35	0.00
		1 Post of Account officer at Directorate of Agri.	State Govt.	0.00	0.00	0.00	5.50	0.00	5.50
		Outsourcing of Staff for Biocontrol Lab., Nadiad	State Govt.	0.00	0.00	0.00	11.46	0.00	11.46
2		Fertilizer Testing Laboratory Bardoli (Post of 1 ADA + 1 AO)	State Govt.	4.45	6.68	7.86	12.75	12.75	0.00
	110002	Agriculture Support Programme for other than SC/ST Farmers	State Govt.	10340.78	3987.40	3400.40	3712.00	3712.00	0.00
	110010	Special Focused Programme for Poor Farmers'	State Govt.	2278.00	2500.00	1050.92	0.01	0.01	0.00
	120003	Agriculture Support Programm in Tribble Area Sub Plan and outside Tribal	State Govt.	4530.19	3637.00	2364.70	3730.40	3730.40	0.00
	130004	Promotional Incentives to SC Farmers for Agriculture Production	State Govt.	3190.69	1867.00	1600.00	2055.00	2055.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		National Mission on Oil Seed and Oil Palm (NMOOP 75 : 25 CSS) Normal Central Share	State Govt.	0.00	3341.61	992.32	3320.82	3320.82	0.00	
	510006	National Mission on Oil Seed and Oil Palm (NMOOP 75 : 25 CSS) Normal State Share	State Govt.	360.82	1113.87	330.77	946.67	879.80	66.87	
		National Mission on Oil Seed and Oil Palm (NMOOP 75 : 25 CSS) TASP Central Share	State Govt.	0.00	375.09	40.00	243.46	243.46	0.00	
3	520006	National Mission on oil Seed and Oil Palm (NMOOP 75:25 CSS) TASP State share		24.83	125.03	13.33	81.16	81.16	0.00	
		National Mission on Oil Seed and Oil Palm (NMOOP 75 : 25 CSS) SCSP Central Share	State Govt.		136.41	80.07	80.07	80.07	0.00	
	530006	National Mission on Oil Seed and Oil Palm (NMOOP 75 : 25 CSS) SCSP State Share		5.65	45.47	26.69	26.69	26.69	0.00	
		Agricultural Technology Management Agency (ATMA) 10 % State Share Normal	State Govt.	527.97	684.80	621.48	757.59	757.59	0.00	
		Agricultural Technology Management Agency (ATMA) 90% Central Share Normal	State Govt.	0.00	4360.14	3553.29	4658.28	4658.28	0.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
CROP HUSBANDRY
SCHEMEWISE OUTLAY

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	(Rs. in lakh)
		Agricultural Technology Management Agency (ATMA) 10% State Share TASP		0.00	7.13	64.06	58.25	58.25	0.00	
	110037	Agricultural Technology Management Agency (ATMA) 90% Central Share TASP		0.00	835.89	576.31	524.20	524.20	0.00	
4		Agricultural Technology Management Agency (ATMA) 10% State Share SCSP		0.00	3.32	12.97	27.18	27.18	0.00	
		Agricultural Technology Management Agency (ATMA) 90% Central Share SCSP		0.00	390.08	236.00	244.63	244.63	0.00	
	110039	ATMA Information Center	State Govt.	13.34	14.00	9.10	9.35	9.35	0.00	
	310036	Rastry Krushi Vikas Yojana Normal	State Govt.	28242.25	53955.00	33300.00	50000.00	50000.00	0.00	
5	320036	Rastry Krushi Vikas Yojana SCSP	State Govt.	298.05	1000.00	700.00	700.00	700.00	0.00	
	330036	Rastry Krushi Vikas Yojana TASP	State Govt.	3586.40	4400.00	2500.00	4400.00	4400.00	0.00	
	110011	Risk Management in Agriculture Sector	State Govt.	49261.68	46408.01	24635.70	26744.18	26744.18	0.00	
6	110038	National Agriculture Insurance Scheme Fund-Corpus Fund	State Govt.	10000.00	10000.00	10000.00	10000.00	10000.00	0.00	
		Sub Mission on Agril. Mechenization-(75:25) 25% State Share	State Govt.	0.00	770.00	253.79	328.87	328.87	0.00	
		Sub mission on Agril. Mechenization-(75:25) 75 % Central Share	State Govt.	0.00	0.00	794.38	1131.91	1131.91	0.00	
	110055	Agro Service Provider	State Govt.	914.69	350.00	350.00	775.64	275.64	500.00	

**ANNEXURE - I
ANNUAL PLAN - 2015-16
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
	110043	Purchase of Heavy Machinery-TRACTOR	State Govt.	4199.79	4620.00	11620.00	12000.00	12000.00	0.00	
7		Promotion and Strengthening of Agri. Mechanization through Training, Testing and Demonstration/Post Harvest Technology Management	State Govt.	0.00	87.50	87.50	0.00	0.00	0.00	
8		Construction of Complex Godown under RIDF-Nadiad	State Govt.	0.00	980.00	400.00	500.00	500.00	0.00	
		Construction of Godown under WIF Scheme of Nabard	State Govt.	0.00	20028.70	2000.00	10000.00	10000.00	0.00	
9	160013	Financial Assistance to Agro Industries for new Agricultural Industries Policy and Infrastructure and Food Park	State Govt.	489.77	1270.00	931.56	1000.00	1000.00	0.00	
	560054	National Mission on Food Processing-CSS 25% State Share	State Govt.	274.07	455.00	455.00	625.00	625.00	0.00	
	310017	National Mission on Food Processing-CSS 75% Central Share	State Govt.	0.00	1365.00	1365.00	1875.00	1875.00	0.00	
10		Gujarat Organic Product Certification Agency GOPCA	State Govt.	41.00	54.45	54.45	59.90	59.90	0.00	
		Assistance to Farmers under Organic Policy	State Govt.	0.00	0.00	0.00	1000.00	0.00	1000.00	
11	160046	Strengthening and Renovation of Gujarat State Seed Certification Agency (GSSCA)	State Govt.	0.00	250.01	546.11	250.00	250.00	0.00	
	120014	Earmark to TASP and Outside TASP	State Govt.	2750.00	2952.00	2952.00	3247.45	3247.45	0.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
CROP HUSBANDRY
SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
12	110015	Earmark to IT	State Govt.	342.01	178.76	178.76	127.93	127.93	0.00	
		Earmark to the Department for Renovation	State Govt.	110.00	73.00	73.00	33.00	33.00	0.00	
13	110052	Agriculture Skill Development Training Programme for Woman/Man Farmers Provide Service of Agriculture Expert to Farmers of the State on Cluster Basis	State Govt.	1308.90	410.80	410.80	490.80	410.80	80.00	
14	110045	Infrastructure Facilities for Agricultural Development (Works)	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00	
15	160053	Fodder/Grain Development Programme	State Govt.	57.41	2550.00	550.00	454.41	454.41	0.00	
	310061	National food Security Mission (100% CSS) Normal	State Govt.	0.00	6197.22	1087.24	3451.65	3451.65	0.00	
16	320061	National Food Security Mission (100% CSS) TASP	State Govt.	0.00	752.07	206.04	371.80	371.80	0.00	
	330061	National Food Security Mission (100% CSS) SCSP	State Govt.	0.00	247.57	98.82	131.11	131.11	0.00	
		National Mission on Sustainable Agriculture-Normal (including GGRC)	State Govt.	0.00	22700.00	20300.00	25607.68	25500.00	107.68	
17		National Mission on Sustainable Agriculture-SC (including GGRC)	State Govt.	0.00	500.00	500.00	500.00	500.00	0.00	
		National Mission on Sustainable Agriculture-ST (including GGRC)	State Govt.	0.00	1800.00	1700.00	1000.00	1000.00	0.00	
18		National Project in Organic Farming-NPOF	State Govt.	0.00	52.85	52.85	0.00	0.00	0.00	

ANNEXURE - I
ANNUAL PLAN - 2015-16
CROP HUSBANDRY
SCHEMEWISE OUTLAY

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
19		ICS-TRS	State Govt.	0.00	258.60	258.60	251.40	251.40	0.00	
		FVM	State Govt.	0.00	120.07	24.95	45.59	45.59	0.00	
20		Agrisnet	State Govt.	0.00	0.01	176.15	0.01	0.01	0.00	
21		Strengthening of Seed Testing Lab-Seed Village-Normal	State Govt.	0.00	0.01	0.01	2600.00	0.00	2600.00	
		Strengthening of Seed Testing Lab-Seed Village-ST	State Govt.	0.00	0.01	0.01	7.50	7.50	0.00	
22		Strengthening of Seed Testing Lab-Seed Village-SC	State Govt.	0.00	0.01	0.01	3.00	3.00	0.00	
23	510005	Other Central Sponcered Scheme	State Govt.	0.00	0.02	0.02	0.02	0.02	0.00	
		Technology Mission on Cotton	State Govt.	41.19	0.00	0.00	0.00	0.00	0.00	
		GRAND TOTAL		127383.50	216243.33	141449.20	196722.60	188751.09	7971.51	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
HORTICULTURE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		HORTICULTURE								
		Agriculture and Allied Activities								
		Crop Husbandry (Horticulture)								
1	110100	HRT-1 Scheme for Infrastructure Development Facilities at State, Division, District and Taluka Level	State Govt	882.72	950.00	880.00	1139.01	950.00	189.01	
2	110101	HRT-2 Scheme for Integrated Horticulture Development	State Govt	10660.34	11510.00	10600.00	12756.00	12500.00	256.00	
3	120102	HRT-3 Scheme for Horticulture Development Programme in Tribal Area (TASP)	State Govt	2080.10	2950.00	2950.00	3250.00	3150.00	100.00	
4	130103	HRT-4 Scheme for Horticulture Development Programme under (SCSP)	State Govt	624.88	1228.00	700.00	1350.00	1300.00	50.00	
5	110104	HRT-5 Scheme for Fruit and Vegetable Preservation and Training	State Govt	59.73	70.00	55.00	77.00	77.00	0.00	
6	510105	HRT-6 National Mission on Oilseeds and Oilpalm (NMOOP)	State Govt	16.92	80.00	129.00	0.00	0.00	0.00	
7	110106	HRT-7 Scheme for Dev. for Floriculture and Medicinal/Aromatic Plants	State Govt	99.91	100.00	100.00	110.00	110.00	0.00	
8	510107	HRT-8 Scheme for Centrally Sponsored Programme for Coconut Development	State Govt	2.47	66.00	11.30	66.00	66.00	0.00	
9	510108	HRT-9 Centrally Sponsored Scheme on Mission for Integrated Development of Horticulture (MIDH)-for General Category	State Govt	1910.56	15340.00	12012.00	13104.00	13104.00	0.00	

(Rs. in lakh)

**ANNUAL PLAN - 2015-16
HORTICULTURE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
10	520108	HRT-13 Centrally sponsored Scheme on Mission for Integrated Development of Horticulture (MIDH)-for SCSP Category	State Govt	0.00	0.00	1078.00	1176.00	1176.00	0.00	
11	530108	HRT-14 Centrally Sponsored Scheme on Mission for Integrated Development of Horticulture (MIDH)-for TSP Category	State Govt	0.00	0.00	2310.00	2520.00	2520.00	0.00	
*12	120109	HRT-10 TASP Special for Dang (25:75)	State Govt	24.02	50.00	50.00	50.00	50.00	0.00	
*13	120110	HRT-11 Special Provision of Crop Husbandary in Horticulture under Tribale Sub Plan (Earmark Provision for TASP-New Gujarat Pattern)	State Govt	160.00	160.00	160.00	160.00	160.00	0.00	
*14	110015 110037	Earmark Provision for IT Works		5.35	113.00	23.43	35.00	35.00	0.00	
*15				0.00	0.00	0.00	13.03	0.00	13.03	
16	360111	HRT-12 Centrally Sponsored Scheme on National Mission on Medicinal Plant (NMMP)		0.00	170.00	160.64	0.00	0.00	0.00	
		GRAND TOTAL		16527.00	32787.00	31219.37	35806.04	35198.00	608.04	

(Rs. in lakh)

Note: (1) Items 6, In HRT-6 Scheme Rs. 132.00 Lakh share has been assigned to Director of Agriculture for the year 2015-16

(2) Items 12,13,14 & 15 are Earmarks Outlay Hence Expenditure done by concerned Department and Grant Allocation is not done here, so expenditure has counted as 100% Assumption.

**ANNEXURE - I
ANNUAL PLAN - 2015-16
SOIL AND WATER CONSERVATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		SOIL AND WATER CONSERVATION							
	110151	Soil Conservation Works including Contour Bunding, Nala Plugging, Terracing etc. in Non Tribal Area	GSLDCL	1461.00	1300.00	1000.00	1300.00	1300.00	0.00
	130152	Special Component Plan	GSLDCL	878.75	1000.00	160.00	500.00	500.00	0.00
	120153	Soil Conservation Works including Contour Bunding, Nala Plugging, Terracing etc. in Tribal Area	GSLDCL	2111.51	2100.00	1090.25	1000.00	1000.00	0.00
1	120174	Earmark for TASP	GSLDCL	97.02	130.00	130.00	150.00	150.00	0.00
	120177	Convergence of Scheme for Integrated Agriculture Development (including NREGA)	GSLDCL	274.00	1.00	0.00	0.00	0.00	0.00
	110168	Scheme for Revine Reclamation (Revenue)	GSLDCL	187.00	10.00	23.00	21.00	21.00	0.00
	110182	Scheme for Revine Reclamation (Capital)	GSLDCL	1683.00	100.00	207.00	189.00	189.00	0.00
	110183	River Valley Projects	GSLDCL	1932.00	500.00	650.00	500.00	500.00	0.00
2	120154	Kyari making for Paddy Cultivators in Surat, Valsad, Bharuch, Panchmahal etc Districts	GSLDCL	2099.94	2000.00	1042.75	1200.00	1200.00	0.00
	120155	Kyari making for Paddy Cultivators in Dang District	GSLDCL	24.00	60.00	118.00	130.00	130.00	0.00
3	110158	BigSize Farm Pond/Sim Talav (Revenue)	GSLDCL	680.00	420.00	442.00	420.00	420.00	0.00
	110178	BigSize Farm pond/Sim Talav (Capital)	GSLDCL	1818.00	3780.00	3983.00	3780.00	3780.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
SOIL AND WATER CONSERVATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
	110159	Scheme for Water Harvesting Structure (Revenue)	GSLDCL	280.00	100.00	33.00	230.00	230.00	0.00
	110179	Scheme for Water Harvesting Structure (Capital)	GSLDCL	2510.51	100.00	300.00	2070.00	2070.00	0.00
	110160	Scheme for Desilting of Village Pond (Revenue)	GSLDCL	250.00	270.00	200.00	270.00	270.00	0.00
4	110180	Scheme for Desilting of Village Pond (Capital) and Desilting of Water Bodies	GSLDCL	3170.26	2431.00	1854.00	2630.00	2630.00	0.00
	120175	Scheme for Farm Pond/Water Bodies in the area between Ambaji to Umargam and Integrated Watershed Development	GSLDCL	3988.35	3200.00	5110.00	8200.00	8200.00	0.00
	110171	Repairing of Assets Created by GLDC	GSLDCL	358.81	300.00	199.00	50.00	50.00	0.00
5	110167	Prevention of Salinity ingress in Costal Areas of Saurashtra of Gujarat State (Capital) and Reclamation of Alkali Soils	GSLDCL	683.70	140.00	295.00	140.00	140.00	0.00
6	110181	Prevention of Salinity ingress in Costal Areas of Saurashtra of Gujarat State (Capital) and Reclamation of Alkali Soils	GSLDCL	7409.22	2560.00	2675.00	2380.00	2380.00	0.00
	110169	Scheme for Saline-Alkaline Soil Reclamation for Bhal Area	GSLDCL	380.00	750.00	900.00	307.00	307.00	0.00
7	110015	Earmark for I.T	GSLDCL	13.56	23.00	23.00	1.00	1.00	0.00
		GRAND TOTAL		32290.63	21275.00	20435.00	25468.00	25468.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
ANIMAL HUSBANDRY									
I	Director and Administration								
1	110251 110252 120252	ANH-1 Expansion of Directorate of Animal Husbandry	State Govt/ P.Sector	328.55	637.70	637.70	583.02	533.02	50.00
II	Veterinary Services and Animal Health								
2	110253 130253 120253 110258 110261 110283 120286 110291 110266	ANH-2 Improvement of Veterinary Aid	State Govt/ P.Sector	4565.59	7120.38	7120.38	11012.31	7035.39	3976.92
3	110254 110255 110256 510257 110284 310253	ANH-3 Diseases Control Programme	State Govt/ P.Sector	608.17	4978.95	4978.95	3900.30	3388.30	512.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
III		Cattle and Buffalo Dev. Administration, Statistics, Fodder and Feed Development									
4	510259 310254	ANH-4 Strengthening of Statistical Wing	State Govt/ P.Sector	82.29	246.22	246.22	252.26	252.26	0.00		
5	110262 120262	ANH-5 Cross Breeding Programme	State Govt/ P.Sector	302.67	754.21	754.21	2507.17	807.17	1700.00		
6	120263 110263 110285	ANH-6 Intensive Cattle Development Programme	State Govt/ P.Sector	2264.88	4556.86	4556.86	7113.96	3621.65	3492.31		
7	110264 130285	ANH-7 Cattle Breeding Farms	State Govt/ P.Sector	3328.34	742.54	742.54	498.52	448.52	50.00		
8	110265 130265	ANH-8 Supply of Milch Animal to SC People	State Govt/ P.Sector	117.25	100.00	100.00	100.00	100.00	0.00		
9	130266 110266 120266 360283	ANH-9 Feed and Fodder Development Programme	State Govt/ P.Sector	293.95	2352.79	2352.79	2686.41	2686.41	0.00		
IV		Poultry Development									
10	120267	ANH-10 Coordinated Poultry Breeding Programme	State Govt/ P.Sector	16.87	19.24	19.24	26.81	26.81	0.00		
11	110269 110286	ANH-11 Intensive Poultry Development Programme	State Govt/ P.Sector	268.78	777.46	777.46	688.85	688.85	0.00		

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
V		Sheep, Goat and other Livestock Development								
12	110270 110271 120271 130270 120270	ANH-12 Intensive Sheep Development Programme	State Govt/ P.Sector	411.62	684.50	684.50	661.10	661.10	0.00	
13	110272 110273 110274 110275 110276 110277 120271 360284	ANH-13 Establishment of Sheep Breeding Farm	State Govt/ P.Sector	432.56	511.59	511.59	509.17	509.17	0.00	
14	110278 110290	ANH-14 Expansion of Existing Exhibition Unit		226.59	884.34	884.34	873.27	873.27	0.00	
15	110280 310265	ANH-15 Expansion of Existing Horse Breeding Farm		494.17	890.34	890.34	1820.82	320.82	1500.00	
16	120288	ANH-16 VI Nucleus Budget		1.90	3.31	3.31	3.31	3.31	0.00	
17	120282	ANH-17 VII Earmark for TASP		1069.41	1396.00	1396.00	1396.00	1396.00	0.00	
18		ANH-18 VIII Information and Technology		87.16	121.35	121.35	120.00	120.00	0.00	
		Sub Total - (A)		14900.75	26777.78	26777.78	34753.28	23472.05	11281.23	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
VI		Cow Breeding							
1	110279	Scheme for Infrastructure Development of Panjarapol	State Govt.	216.63	210.00	210.00	230.00	230.00	0.00
2	110279	Establishment of Gauseva Ayog	State Govt.	52.12	85.00	85.00	112.00	112.00	0.00
3	110279	Scheme for Prepare Organic Manure From Gobar	State Govt.	6.50	8.00	8.00	0.00	0.00	0.00
4	110279	Scheme for Incentive to Gaurakshak	State Govt.	0.00	2.00	2.00	2.00	2.00	0.00
5	110279	Scheme for Incentive for Capturing Animals Taking Illegaly Slaughter House and their Maimtenance	State Govt.	65.00	70.00	70.00	80.00	80.00	0.00
6	110279	Scheme for Gaucher Development	State Govt.	48.24	0.00	0.00	0.00	0.00	0.00
7	110279	Scheme for Subsidy to Integrated Development of Gaushala	State Govt.	81.00	70.00	70.00	80.00	80.00	0.00
8	110279	Scheme for Research Work for Cow Product and Subsidising Research Fellowship and Fees on Registering Pattern of Cow Product Uses	State Govt.	5.86	25.00	25.00	25.00	25.00	0.00
9	110279	Scheme for Exhibition Unit and Library	State Govt.	17.00	20.00	20.00	25.00	25.00	0.00
10	110279	Scheme for Incentive Price for Maintenance of Animals in Gaushala and Panjarapol	State Govt.	0.00	6.00	6.00	6.00	6.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
11	110279	Scheme for Organise Seminar at District Level	State Govt.	2.75	3.00	3.00	4.00	4.00	0.00
12	110279	Scheme for Purches and Maintenance of Pure Breed Bulls	State Govt.	7.67	6.00	6.00	6.00	6.00	0.00
13	110279	Scheme for Subsidy for Producing Compost Organic Manure from Animal Dung	State Govt.	200.00	200.00	200.00	200.00	200.00	0.00
14	110279	Subsidy Scheme for Improved Variety of Fodder Seed	State Govt.	100.00	100.00	100.00	50.00	50.00	0.00
15	110279	Scheme to hire Two Vehicles through Outsourcing	State Govt.	5.46	12.00	12.00	12.00	12.00	0.00
16	110279	Fodder Development scheme for Gram Panchayat, Gaushalas and Panjarapoles	State Govt.	865.50	2440.00	2440.00	1925.00	1925.00	0.00
17	110279	Scheme for Demonstration of ideal Gaucher at Village Dharmaj, Dist.-Anand	State Govt.	2.79	13.00	13.00	13.00	13.00	0.00
18	110279	Scheme for Identification of Animals of Gaushalas/Panjarapol by RFID	State Govt.	150.00	150.00	150.00	0.00	0.00	0.00
19	110279	Scheme for Rearing of Elite MALE Calf of Pure Gir/Kankrej Breed	State Govt.	50.00	50.00	50.00	50.00	50.00	0.00
20	110279	Scheme for Assistant to Progressive Farmers for Breeding Pure Breed Gir/Kankrej Cows	State Govt.	605.23	650.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
21	110279	Scheme for Purchase of New Vehical Against Condemned and Disposed of Vehicle	State Govt.	6.00	0.00	0.00	0.00	0.00	0.00	
22	110279	Scheme for Sponsered Programmes in Radio/Television, Prepare Documentary and Printing Literature	State Govt.	19.58	20.00	20.00	25.00	25.00	0.00	
23	110279	Scheme for Establishment of Research Centre for a Cow Product(Panchgavya at Jankhan-Ta-Limdi)	State Govt.	29.00	0.00	0.00	0.00	0.00	0.00	
24	110279	Scheme for Establishment of Cow Sanctuary	State Govt.	0.00	150.00	150.00	150.00	150.00	0.00	
25	110279	Scheme for Establishment of New Scientific Gaushalas and Upgradation of Existing Gaushalas	State Govt.	800.00	800.00	800.00	800.00	800.00	0.00	
26	110279	Maintenance of Breeding Bulls in Saurashtra Region and rare Area of the State	State Govt.	0.00	150.00	150.00	150.00	150.00	0.00	
27	110279	Subsidy for Maintenance of Street Cattle	State Govt.	0.00	113.00	113.00	115.00	115.00	0.00	
28	110279	Subsidy for Calves rearing for Elight Herd from Gir and Kankrej Cattle	State Govt.	0.00	60.00	60.00	65.00	65.00	0.00	
29	110279	Establishment of Animal Hostel in Five District of the State	State Govt.	0.00	100.00	100.00	1.00	1.00	0.00	
30	110279	Castration of Scrub Bulls	State Govt.	0.00	400.00	400.00	0.00	0.00	0.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
SCHEMEWISE OUTLAY**

SL No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
31	110279	Scheme for Financial Assistance for Transportation of Cow male Calves/Bullocks	State Govt.	0.00	0.00	0.00	10.00	0.00	10.00
32	110279	Scheme for Financial Assistance to Karunadham Veterinary Hospital runned by Suparshwa Jain Sevamandal, Bhuj to provide Animal Health related Services to Animal of Gaushala		0.00	0.00	0.00	25.00	0.00	25.00
33	110279	Scheme for purchase of well equipped Exhibition Van for Gauseva and Gaucher Development Board, Gandhinagar		0.00	0.00	0.00	20.00	0.00	20.00
34	110279	Scheme for Organization of Training Programmes (Batches) of Animal Breeders and Farmers for Cow Husbandry, Cow Breeding, Panchgavy Therapy and Gauchar Development		0.00	0.00	0.00	51.00	0.00	51.00
		Sub Total (B)		3336.32	5913.00	5263.00	4232.00	4126.00	106.00
		GRAND TOTAL		18237.07	32690.78	32040.78	38985.28	27598.05	11387.23

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DAIRY DEVELOPMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
DAIRY DEVELOPMENT									
I	Directon and Administration								
1	110351 110352 130352 130357	DMS-1 Preservation of Milch Animals	State Govt.	608.35	6666.18	6666.18	8239.90	7239.90	1000.00
II	Cattle-cum Dairy Development								
2	110353	DMS-2 Banni Development Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
3	120354	DMS-3 Maintenance of Milch Animals	State Govt.	12.61	700.00	700.00	700.00	700.00	0.00
4	120355	DMS-4 Nucleus Budget	State Govt.	1.75	2.25	2.25	2.25	2.25	0.00
5	120356	DMS-5 Earmarked for TASP	State Govt.	142.67	179.95	179.95	179.95	179.95	0.00
6		DMS-6 Information Technology	State Govt.	0.00	130.00	130.00	130.00	130.00	0.00
		GRAND TOTAL		765.38	7678.38	7678.38	9252.10	8252.10	1000.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
FISHERIES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		FISHERIES							
1	110423	Commissioner and District Officers	State Govt.	312.96	340.14	340.14	272.94	237.94	35.00
2	110402	Fish Seed Production	State Govt.	353.34	731.00	731.00	781.00	731.00	50.00
3	130402	Fish Seed Production	State Govt.	129.28	130.00	130.00	200.00	200.00	0.00
4	120402	Fish Seed Production	State Govt.	739.79	815.00	815.00	815.00	815.00	0.00
5	310403	Development of Inland Fisheries Statistics CSS-100%	State Govt.	0.00	23.20	23.20	26.70	26.70	0.00
6	510406	Development of Fish through Fish Farmer's Development Agencies (PCSS)-75%	State Govt.	352.73	412.34	412.34	412.34	412.34	0.00
7	510407	Establishment of Coastal Aquaculture Units	State Govt.	766.61	1200.00	1200.00	881.00	881.00	0.00
8	510408	Development of Fisheries Harbours (PCSS)-75% -Dredging-50%	State Govt.	0.00	1300.00	1300.00	1100.00	1100.00	0.00
9	110424	Providing Infrastructures at Minor Ports	State Govt.	770.91	471.35	471.35	3370.00	660.00	2710.00
10	110409	Providing Navigational Aids and Other Infrastructure Facilities	State Govt.	1565.07	2263.01	2263.01	2863.01	2263.01	600.00
11	510410	Mechanisation of Fishing Crafts (PCSS)-50%	State Govt.	12.60	320.00	320.00	320.00	320.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
FISHERIES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
12		Fishermen Development Rebate on HSD Oil-100%	State Govt.	0.00	0.01	0.01	0.01	0.01	0.00
13		Special Assistance to Coastal Area for National Security Purpose-100%	State Govt.	0.00	0.01	0.01	0.01	0.01	0.00
14	510425	Safety of Fishermen at Sea-75%-CSS	State Govt.	0.00	153.00	153.00	153.00	153.00	0.00
15	110412	Strengthening of Extension Service in Fisheries Sector	State Govt.	118.31	199.00	199.00	176.00	176.00	0.00
16	510414	Group Accidental Insurance for Fishermen Member of Co-operative Societies [PCSS]	State Govt.	31.65	70.94	70.94	70.94	70.94	0.00
17	510416	National Welfare Fund Programme [Housing]-50%	State Govt.	9.80	50.00	50.00	75.00	75.00	0.00
18		Information and Technology		58.97	60.00	60.00	60.00	60.00	0.00
19		TASP Earmarked		98.18	120.00	120.00	120.00	120.00	0.00
		GRAND TOTAL		5320.20	8659.00	8659.00	11696.95	8301.95	3395.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
PLANTATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
PLANTATION										
I. Direction and Administration										
1	110500	Forest Protection	State Govt.	856.67	1100.00	1090.39	1471.76	1371.76	100.00	
2	510515	Integrated Forest Protection (25% State Plan & 75% CSS)	State Govt.	134.08	600.00	582.86	564.00	564.00	0.00	
		Sub Total		990.75	1700.00	1673.25	2035.76	1935.76	100.00	
II. Statistics										
3	110501	Planning, Evaluation and Information Technology	State Govt.	636.73	798.00	798.00	605.54	605.54	0.00	
		Sub Total		636.73	798.00	798.00	605.54	605.54	0.00	
III. Communication and Buildings										
4	1110502	Communication (Road) and Buildings	State Govt.	438.33	635.00	400.00	2621.19	608.69	2012.50	
		Construction of Van Bhavan, G'nagar	State Govt.	125.06	100.00	100.00	110.00	110.00	0.00	
		Construction of Van Bhavan, Surat		220.00	0.00	0.00	0.00	0.00	0.00	
		Sub Total		783.39	735.00	500.00	2731.19	718.69	2012.50	
IV. Forest Conservation and Development										
5	110504	Soil and Moisture Conservation and Afforestation in Degraded Area	State Govt.	18385.72	18700.00	18693.92	19845.85	19845.85	0.00	
6	110506 120506	Gujarat Community Forestry Project	State Govt.	11767.02	12000.61	12124.60	14622.00	13461.00	1161.00	
7	130507	Special Component Plan (SC)	State Govt.	2799.95	3200.00	3200.00	4201.00	4201.00	0.00	
		Sub Total		32952.69	33900.61	34018.52	38668.85	37507.85	1161.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
PLANTATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
V.		Education (Extension and Training)								
8	110509	Research, Training, Orientation and Publicity	State Govt.	2267.03	2534.00	2519.47	2796.01	2664.00	132.01	
		Sub Total		2267.03	2534.00	2519.47	2796.01	2664.00	132.01	
VI.		Secretariat Economic Services								
9	110575	Secretariat Economic Services	State Govt.	44.39	44.39	44.39	44.39	44.39	0.00	
		Sub Total		44.39	44.39	44.39	44.39	44.39	0.00	
VII.		Other Schemes								
10	110578	(a) Compensatory Affo.	State Govt.	1055.96	779.00	747.41	436.00	436.00	0.00	
11	110580	Gujarat Forest Development Project (J.B.I.C)	State Govt.	10365.39	9889.00	9712.72	7591.11	7065.52	525.59	
12	120582	Yearmarked fund for TASP	State Govt.	157.56	182.00	182.00	182.00	182.00	0.00	
13	120555	Special Area Programme (Dangs)	State Govt.	783.85	950.00	948.90	1130.00	1130.00	0.00	
14	110605	Mahatma Gandhi National Gramin Scheme	State Govt.	8.00	17.00	17.00	24.00	24.00	0.00	
15		Tree Planting by Tribal	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
		Sub Total		12370.76	11817.00	11608.03	9363.11	8837.52	525.59	
16	110594	Grass Development Project (BANNI)	State Govt.	1550.02	1335.00	1690.00	3900.00	1400.00	2500.00	
		Sub Total		1550.02	1335.00	1690.00	3900.00	1400.00	2500.00	

**ANNEXURE - I
ANNUAL PLAN - 2015-16
PLANTATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
17	510591	Dantivada River Valley Project	State Govt.	16.26	0.00	0.00	0.00	0.00	0.00
18	110593	14th Finance Commission	State Govt.	2484.89	2469.00	2048.00	2016.00	2016.00	0.00
19	310597	Action plan for Cons. and Mgmt. of Coral Reef in Gulf of Kutch and Khambhat	State Govt.	0.00	400.00	400.00	400.00	400.00	0.00
20	310613	Bamboo Mission	State Govt.	0.00	439.00	439.00	500.00	500.00	0.00
21	310611	Natioanl Afforestation Programe (FDA)	State Govt.	0.00	2100.00	2100.00	2700.00	2700.00	0.00
22	310610	Guggal Project	State Govt.	0.00	230.00	230.00	169.00	169.00	0.00
23	310609	Ashoka Van	State Govt.	0.00	42.00	42.00	51.00	51.00	0.00
24	310612	Green India Mission	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00
25	New	Botanical Graden Development Project, Vaghai		0.00	0.00	0.00	100.00	0.00	100.00
26	320601	Construction of Godown for Storage Facility of Miner Forest Produce		0.00	100.00	100.00	100.00	100.00	0.00
27	320602	Improvement of Storage System including of Forest Tribal		0.00	50.00	50.00	50.00	50.00	0.00
28	320603	23-Improvement in System of Minor Forest Produce		0.00	50.00	50.00	50.00	50.00	0.00
29	120616	Modernization and Computerisation of Van Vikas Nigams		0.00	461.00	461.00	0.00	0.00	0.00
		Sub Total		2501.15	6342.00	5921.00	6137.00	6037.00	100.00
		GRAND TOTAL		54096.91	59206.00	58772.66	66281.85	59750.75	6531.10

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
STORAGE AND WAREHOUSING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
1	110701 120701	WRH - Kisan Kalpvrix Yojana Development of Regulated Market	State Govt.	2264.10	3068.00	3068.00	3260.00	3260.00	0.00	0.00
2	New	Storage and Warehousing in all APMC	State Govt.	0.00	0.00	0.00	2372.00	0.00	0.00	2372.00
3	New	New District APMC Development	State Govt.	0.00	0.00	0.00	1327.00	0.00	0.00	1327.00
4	New	New Cleanliness Mission in APMC Development	State Govt.	0.00	0.00	0.00	500.00	0.00	0.00	500.00
5	New	New Agriculture Exhibition in APMC Development	State Govt.	0.00	0.00	0.00	500.00	0.00	0.00	500.00
		GRAND TOTAL		2264.10	3068.00	3068.00	7959.00	3260.00	0.00	4699.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
AGRICULTURAL RESEARCH AND EDUCATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		State Agriculture University									
1	110751	AER-1 : Education	Anand	4499.51	4541.50	4406.50	4081.65	3222.00	859.65		
			Junagadh	3918.15	5806.87	5679.31	5334.95	4499.15	835.80		
			Navsari	3881.35	5589.65	5589.65	5173.71	4758.21	415.50		
			S.K.Nagar	3977.09	5219.44	5219.44	5178.07	3998.27	1179.80		
			Total	16276.10	21157.46	20894.90	19768.38	16477.63	3290.75		
2	110752	AER-2 : Extension Education	Anand	574.05	490.27	473.48	437.32	437.00	0.32		
			Junagadh	742.63	1040.34	1024.94	1397.22	722.22	675.00		
			Navsari	1418.94	1399.60	1399.60	1695.86	1555.86	140.00		
			S.K.Nagar	371.27	430.00	430.00	478.00	478.00	0.00		
			Total	3106.89	3360.21	3328.02	4008.40	3193.08	815.32		
			Anand	2959.68	3564.78	3669.03	2887.35	2483.00	404.35		
			Junagadh	2361.43	2811.15	2779.17	2791.46	2253.49	537.97		
			Navsari	1574.67	2147.93	2147.93	2342.67	2106.17	236.50		
			S.K.Nagar	1636.50	2606.00	2606.00	2748.03	2701.00	47.03		
			Total	8532.28	11129.86	11202.13	10769.51	9543.66	1225.85		

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
AGRICULTURAL RESEARCH AND EDUCATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
			Anand	10.00	10.00	10.00	37.00	37.00	0.00	
			Junagadh	0.00	25.00	25.00	25.00	25.00	0.00	
4	110754	Emarked IT	Navsari	0.00	10.00	10.00	25.00	25.00	0.00	
			S.K.Nagar	0.00	0.00	0.00	26.00	26.00	0.00	
			Total	10.00	45.00	45.00	113.00	113.00	0.00	
			Anand	8043.24	8606.55	8559.01	7443.32	6179.00	1264.32	
			Junagadh	7022.21	9683.36	9508.42	9548.63	7499.86	2048.77	
			Navsari	6874.96	9147.18	9147.18	9237.24	8445.24	792.00	
			S.K.Nagar	5984.86	8255.44	8255.44	8430.10	7203.27	1226.83	
		GRAND TOTAL		27925.27	35692.53	35470.05	34659.29	29327.37	5331.92	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
AGRICULTURAL FINANCIAL INSTITUTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		AGRICULTURAL FINANCIAL INSTITUTION							
1	110851	AGC-1 Investment in Gujarat State Co-op. Agri. and Rural Development Bank Debentures	State Govt.	0.00	0.01	0.01	445.00	445.00	0.00
		GRAND TOTAL		0.00	0.01	0.01	445.00	445.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
CO-OPERATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		CO-OPERATION							
1	110921	Direction and Administration	State Gov.	621.37	1019.47	1019.47	1279.21	1057.13	222.08
2	110902 120902	Apex and Dist.Co-op.Bank	State Gov.	276.63	2.00	2.00	2.00	2.00	0.00
3	110905 120905	F.A. to Agriculture	State Govt	258.97	325.00	325.00	360.00	360.00	0.00
4	110907	Grand in aid to others-Credit Etab. Fund	State Govt	0.00	0.01	0.01	0.01	0.01	0.00
5	120904 130932	Share Capital Subsidy	State Govt	12.90	15.00	15.00	15.00	15.00	0.00
6	110927	Revival Package for Strengthening Co-op. Credit Structure	State Govt.	0.00	0.01	0.01	0.01	0.01	0.00
7	110936	Subsidy to Krishi Ratna Kalakarigar	State Govt	4996.96	6800.00	6800.00	7500.00	7500.00	0.00
8		Information Technology	State Govt	99.03	88.45	88.45	84.09	84.09	0.00
9	120917	Share Capital to Sugar Co-op. (TSP)	State Govt	555.39	2056.00	2056.00	1.00	1.00	0.00
10	New	Share Capital to Sugar Co-op. (GEN)	State Govt	0.00	0.00	0.00	1.00	0.00	1.00
11		New Guj. Earmark-Nucleus	State Govt	51.29	62.95	62.95	69.25	69.25	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
CO-OPERATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
12		Interest Rebate to Farmers for less Agri. Product due to dealy of Rain	StateGovt.	21334.18	12.00	12.00	0.00	0.00	0.00
13	New	Capital Subsidy provided to PACS/ LAMPS in the Gujarat State for the Construction of new Godown for increasing Storage Capacity of Agriculture Inputs	StateGovt.	0.00	7600.00	7600.00	5000.00	5000.00	0.00
14		New Godowns to Increase Food Storage Capacity	StateGovt.	0.00	100.00	100.00	100.00	100.00	0.00
15	New	New Godowns to Increase Food Storage Capacity Capital Subsidy	StateGovt.	0.00	0.00	0.00	100.00	0.00	100.00
16	New	Interest Subvention Scheme for Farmers during KrishiVikas Varsh	StateGovt.	0.00	0.00	0.00	22500.00	0.00	22500.00
		GRAND TOTAL		28206.72	18080.89	18080.89	37011.57	14188.49	22823.08

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
AGRICULTURE MARKETING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		AGRICULTURE MARKETING							
		MARKETING							
1	110703	WRH-3 Scheme for sub to APMC of Modern Market	State Govt.	714.60	1096.70	1096.70	1217.00	1217.00	0.00
2	110709	WRH-3 Gujarat Agri. Market Fund	State Govt.	5.40	6.00	6.00	6.00	6.00	0.00
3	NEW	Satelite Center in APMC	State Govt.	0.00	0.00	0.00	500.00	0.00	500.00
		GRAND TOTAL		720.00	1102.70	1102.70	1723.00	1223.00	500.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
SPECIAL PROGRAMME FOR RURAL DEVELOPMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
A.	Special Programme for Rural Development									
1	511009	IWMP (Common Guideline-2008) (90:10)	State Govt.	667.00	28000.00	28000.00	25000.00	25000.00	0.00	0.00
2		Nirachal Scheme of IWMP with help of World Bank	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00	0.00
3	511011	DRDA Administration (RDD-12)	State Govt.	514.08	4180.00	4180.00	4180.00	4180.00	0.00	0.00
4		Administration Post of 7 New District (DRDA)	State Govt.	0.00	130.00	130.00	130.00	130.00	0.00	0.00
5		Administration Post of 23 New Taluka (BLA)	State Govt.	0.00	150.00	150.00	150.00	150.00	0.00	0.00
6		CRD- Joint.Director (Acctt. Post)	State Govt.	9.65	12.00	12.00	15.50	15.50	0.00	0.00
7		Purchase of three New Vehicle	State Govt.	0.00	19.50	19.50	0.00	0.00	0.00	0.00
8		Setting up Library with Librarian in CRD Office	State Govt.	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		Total - (A)		1190.73	32502.50	32502.50	29476.50	29476.50	0.00	0.00
B	Other Special Programme									
9	511010	Strengthening Training for Rural Development (RDD-11)	State Govt.	40.00	40.00	40.00	10.00	10.00	0.00	0.00
10		Tribal Development Department *(RDD-19) Earmark TASP	State Govt.	1116.00	1456.90	1456.90	1602.59	1602.59	0.00	0.00
11	111001	Information and Technology (RDD-2)	State Govt.	89.32	20.00	20.00	20.00	20.00	0.00	0.00
12	New Item	Purchase of Hardware and Software	State Govt.	0.00	0.00	0.00	223.54	0.00	223.54	0.00
13	511023	Aam Admi Bima Yojana (RDD-26)	State Govt.	450.00	656.00	656.00	656.00	656.00	0.00	0.00
		Total - (B)		1695.32	2172.90	2172.90	2512.13	2288.59	223.54	223.54
		GRAND TOTAL		2886.05	34675.40	34675.40	31988.63	31765.09	223.54	223.54

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
RURAL EMPLOYMENT
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		Rural Employment							
I.		Swarnjaynti Gram Swarozgar Yojana (SGSY)							
1	511851	(a) NRLM-Aajeevika Pro. CSS Scheme	State Govt.	1387.39	12696.00	12696.00	11722.13	11722.13	0.00
		Total - (1)		1387.39	12696.00	12696.00	11722.13	11722.13	0.00
II.		Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)							
2		(a) MGNREGS CSS Scheme (REM-3) + BNRGSK	State Govt.	3502.02	70091.00	70091.00	40500.00	40500.00	0.00
3	161026	(b) MGNREGS Administration (RDD-29)	State Govt.	484.44	2800.00	2800.00	2000.00	2000.00	0.00
4		(c) MGNREGS-Rastriya Swasth Bima Yojana	State Govt.	0.00	750.00	750.00	0.00	0.00	0.00
		Total - (2)		3986.46	73641.00	73641.00	42500.00	42500.00	0.00
III.		Special Employment Programme							
5	111852	(a) Mission Mangalam (REM-2)	State Govt.	8850.60	500.00	500.00	500.00	500.00	0.00
6		(b) Set up new District and Taluka Estt.	State Govt.	0.00	270.65	270.65	270.65	270.65	0.00
7	111852	(c) Mangalam Hats	State Govt.	0.00	173.25	173.25	173.25	173.25	0.00
8		(d) Pension scheme in Mission Mangalam	State Govt.	0.00	250.00	250.00	250.00	250.00	0.00
9	New	(f) Project for Sagarlaxmi	State Govt.	0.00	0.00	0.00	919.70	0.00	919.70
		Total - (3)		8850.60	1193.90	1193.90	2113.60	1193.90	919.70
		GRAND TOTAL		14224.45	87530.90	87530.90	56335.73	55416.03	919.70

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
LAND REFORMS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
1	111779	Purchase of Vehicles and Revovation for Revenue Department	State Govt.	87.62	26.00	25.50	11.50	5.00	6.50	
2	111756	Information Technology and Pay and Allowances of Stamp Division of Revenue Department	State Govt.	14.39	20.00	20.00	36.00	36.00	0.00	
3	111768	Purchase of Water Cooler, R.O. System and Franking Machine etc. for GRT Office	State Govt.	0.00	9.00	9.00	0.00	0.00	0.00	
4	111770	Gujarat State Land Use Board	State Govt.	6.01	8.50	5.39	0.00	0.00	0.00	
5	111767	Information and Technology (I.T.)	State Govt.	479.79	3689.66	2914.66	1023.51	1023.51	0.00	
6	111751	Consolidation of Holding	State Govt.	96.14	158.00	107.00	120.00	120.00	0.00	
7	111765	Divisional District and City Establishment	State Govt.	711.84	3488.00	1358.54	1416.00	1070.00	346.00	
8	111753	Strengthening of Revenue Administration and updating of Land Records 50% CSS	State Govt.	4861.26	14409.94	8821.02	10000.00	9900.00	100.00	
9		To Enable Guranteed Land title to Farmers CSS	State Govt.	0.00	539.20	0.00	0.00	0.00	0.00	
10	111771	Introduction of City Survey Operation	State Govt.	136.62	821.00	515.05	459.51	459.51	0.00	
11		To Introduce Gamthan Survey in 330 Villages with the help of Outsourcing	State Govt.	0.00	858.00	172.50	2050.00	450.00	1600.00	
12		Director of Land Records and Settlement Commissioner	State Govt.	0.00	2.20	1.45	90.20	90.20	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2015-16
LAND REFORMS
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
13		General Establishment for Land Acquisition	State Govt.	0.00	88.75	33.75	0.00	0.00	0.00
14	111766	Supintendent of Stamps	State Govt.	1199.08	2000.00	1500.00	1400.00	1400.00	0.00
15	111763	Valuation Organisation for Assessing Market Value	State Govt.	53.89	1182.44	131.00	250.47	209.50	40.97
16	111764	Inspector General of Registration and District Registrars	State Govt.	783.86	1097.38	600.00	847.28	750.53	96.75
17	111752	Financial Assistance to the Allottees of Surplus Land G.A.L.C. Act, 1960. General + SCSP	State Govt.	11.00	11.00	11.00	22.00	22.00	0.00
18	111756	Computerization of Land Record for District Establishment	State Govt.	1350.03	3267.37	2767.05	1808.28	1800.01	8.27
19	111759	Purchase of vehicle for District Establishment	State Govt.	649.11	294.00	294.00	162.00	0.00	162.00
20	111760	Purchase of equipment for Collector Offices	State Govt.	1458.02	2309.52	2309.52	500.00	500.00	0.00
21	111762	Training of Establishment Engaged in Revenue Administration	State Govt.	29.13	140.00	140.00	140.00	140.00	0.00
22	111769	Revenue Inspection Commissioner	State Govt.	112.48	108.00	95.24	126.98	126.98	0.00
23	111773	Collectorates Offices	State Govt.	3460.83	7094.98	5000.00	5676.05	5500.00	176.05

ANNEXURE - I
ANNUAL PLAN - 2015-16
LAND REFORMS
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
24	111774	Sub Divisional establishment (including Talatis & Kotwal, Circle Inspectors), Prant Officers, Mamlatdar and Circle Officers	State Govt.	1062.66	1527.85	800.00	1500.00	1500.00	0.00	
25	111775	Providing Grant to the District Coll. for Removal of Encroachments of Govt. Land	State Govt.	58.13	255.00	228.85	3000.00	3000.00	0.00	
26	310788	Agricultural Census Operation	State Govt.	191.35	32.86	169.67	177.52	177.52	0.00	
27		General Construction of Revenue Offices	State Govt.	7416.47	11774.44	6543.90	8842.56	7091.05	1751.51	
28		Construction of Survey Bhavan, Stamp Bhavan and SSRD Bhavan	State Govt.	1203.10	3649.00	1446.93	1462.50	1412.50	50.00	
29		Construction of Residential Quarters for Collector, Prant and Mamlatdar	State Govt.	88.00	1635.54	879.59	2000.00	2000.00	0.00	
30	121754	(TASP) Re-Survey/Revision Survey of Villages of Tribal Area	State Govt.	133.21	67.87	103.92	119.45	119.45	0.00	
31	111761	(TASP) Construction of Revenue Office (R & B)	State Govt.	217.31	257.00	168.06	500.00	500.00	0.00	
		GRAND TOTAL		25871.33	60822.50	37172.59	43741.81	39403.76	4338.05	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNITY DEVELOPMENT AND PANCHAYAT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		Community Development and Panchayats							
1	111351	CDP-1 : Information and Technology	State Govt.	6000.00	8341.80	6423.00	8000.00	8000.00	0.00
		Broadband internet and Wi-Fi services in Rurban Village (New Item)	Local Bodies	0.00	0.00	0.00	200.00	0.00	200.00
2	111352	CDP-2 : Survey and Studies	Local Bodies	2828.62	4400.00	2800.00	4400.00	4400.00	0.00
3	111353	CDP-3: Strengthening and Repairing of Administration Structure of Taluka and District Panchayats, and Office Buildings for new 7 districts and 23 Taluka-Grant for Vehicles for Taluka Panchayats having Insufficient Funds-Provision for Vehicles for new Districts	State Govt.	736.17	6479.00	6459.00	8434.00	8434.00	0.00
		Renovation of DPs/TPs Quarters and Dist. Panchayat Rest Houses (New Item)	State Govt.	0.00	0.00	0.00	2000.00	0.00	2000.00
		New DPs/TPs building (New Item)	State Govt.	0.00	0.00	0.00	10000.00	0.00	10000.00
		New DPs/TPs Staff Quarters (New Item)	State Govt.	0.00	0.00	0.00	1560.00	0.00	1560.00
4	111354	CDP-4 : Sarvodaya Yojana	State Govt.	219.00	219.00	219.00	219.00	219.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNITY DEVELOPMENT AND PANCHAYAT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	(Rs. in lakh)
5	161355	CDP-5 : Grant-in-aid for Construction of Panchayat Ghar-cum-TCM Quarters Provision for Panchayat Ghar under BNRGSK against Material Components (New Item)	State Govt.	0.00	500.00	0.00	100.00	100.00	0.00	0.00
6	161356	CDP-6 : Panchayat Finance Board	State Govt.	0.00	10.00	2.00	10.00	10.00	0.00	0.00
7	111357	CDP-7 : Central Assistance for Strengthening Panchayati Raj Institutions	State Govt.	0.00	10.00	10.00	10.00	10.00	0.00	0.00
8	111359	CDP-9 : Tirth Gram/Pavan gam	State Govt.	99.50	100.00	50.00	50.00	50.00	0.00	0.00
9	111360	CDP-10: Panchvati Gauchar Vikas Yojana (New Item)	State Govt.	386.68	300.00	230.00	300.00	300.00	0.00	0.00
10	111361	CDP -11: Electronic Votting Machine for Panchayat Samras Yojana	State Govt.	70.00	850.00	850.00	850.00	850.00	0.00	0.00
11	161362	EVM for Panchayati Raj (New Item) CDP-12 : Professional Tax for GP (50%) CDP-14 : Swachhh Gam Swasth Gam- Mahatma Gandhi Swatchhta Abhiyan (MGSA)	Local Bodies Local Bodies Local Bodies	0.00 200.00 2859.23	0.00 200.00 6585.00	0.00 200.00 5300.00	1150.00 200.00 6600.00	0.00 200.00 6600.00	1150.00 0.00 0.00	0.00 0.00 0.00
12	111364	Assistance to G.Ps having 2000 to 5000 Population (@ 2 Rs. per person per month) (New Item) Tricycle with Bucket for GPs having Population above 2000 (New Item)	State Govt. Local Bodies	0.00 0.00	0.00 0.00	0.00 0.00	3600.00 360.00	0.00 0.00	0.00 0.00	3600.00 360.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNITY DEVELOPMENT AND PANCHAYAT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
13	111369	CDP-17 Infrastr. for Village, Rurban-O and M of Rurban Drainage Scheme	State Govt.	31521.55	18530.00	18530.00	12000.00	12000.00	0.00
14	111370	Phase-2 Rurban implemented by GWSSB (New Item)	State Govt.	0.00	0.00	0.00	13480.30	0.00	13480.30
15		CDP-18 Seed money to Village Panchayat	State Govt.	418.35	426.00	225.00	426.00	426.00	0.00
16		CDP- Training Programme	State Govt.	0.00	12.70	12.70	12.70	12.70	0.00
17		Creation of new Posts of class 1-2 in DPs. and TPs.	State Govt.	0.00	338.59	25.00	338.00	338.00	0.00
18		Renovation of Department	State Govt.	50.00	50.00	50.00	25.00	25.00	0.00
19		IT Department Proper	State Govt.	0.00	25.00	25.00	20.00	20.00	0.00
20		Support to District Panchayat Sewa Pasandagi Samiti for Recruitment Procedure (New Item)	State Govt.	0.00	0.00	0.00	750.00	0.00	750.00
21		H.R.D. Training	State Govt.	0.00	12.70	12.70	12.70	12.70	0.00
22		Vehicle for Dept.	State Govt.	0.00	5.73	5.73	0.00	0.00	0.00
		Creation 9 Post of Sahayak for Dept.	State Govt.	0.00	3.34	3.34	0.00	0.00	0.00
		GRAND TOTAL		49185.94	48098.86	42332.47	91807.70	42707.40	49100.30

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
SPECIAL AREA DEVELOPMENT PROGRAMME
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		BORDER AREA DEVELOPMENT PROGRAMME							
1	315525	Construction of Border Roads (13th Finance Commission)	State Govt.	1096.36	2500.00	2500.00	1800.00	1800.00	0.00
2	384510	Border Area Development Programme	State Govt.	3218.36	5000.00	6000.00	5000.00	5000.00	0.00
		GRAND TOTAL		4314.72	7500.00	8500.00	6800.00	6800.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
BACKWARD REGION GRANT FUND
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I.		BACKWARD REGION GRANT FUND (BRGF)							
1	311019	RDD-20 Backward Region Grant Fund	State Govt.	6438.81	14884.00	14884.00	14884.00	14884.00	0.00
		GRAND TOTAL		6438.81	14884.00	14884.00	14884.00	14884.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		SARDAR SAROVAR PROJECT								
1	112000	IRG-I Irrigation and Flood Control Major and Medium Irrigation Sardar Sarovar Project (Narmada)	Public Sector Enterprise	437100.00	900000.00	512100.00	917200.00	917200.00	0.00	
A		EXTERNALLY AIDED PROJECTS								
I		MAJOR PROJECTS								
II		MEDIUM PROJECTS								
III		OTHER PROJECTS								
2	412001	National Hydrology Project (World Bank)	State Govt.	424.10	0.00	0.00	20.00	0.00	20.00	
		Total of -A		424.10	0.00	0.00	20.00	0.00	20.00	
B		ONGOING PROJECTS & NEW PROJECTS								
3	112058	Sujalam Sufalam Yojana (Normal)	State Govt.	17334.15	7597.28	4030.70	16432.06	8495.06	7937.00	
4	122064	Sujalam Sufalam Yojana (Tribal)	State Govt.	233.94	242.59	114.00	170.00	0.00	170.00	
5	112143	SAUNI Yojana	State Govt.	24888.24	123972.09	261250.00	208961.50	208336.50	625.00	
6	112121	Salinity Prevention Work (Other than 13th Finance)	State Govt.	1648.57	1357.39	1603.00	774.90	520.00	254.90	
7	312158	Salinity Prevention Work (13th Finance)	State Govt.	2420.73	8300.00	8300.00	3747.00	3747.00	0.00	
8	112012	Kalpsar Project (Major works)	State Govt.	496.85	4099.64	1819.10	4758.79	4758.79	0.00	
9	112004	Major and Medium Irrigation Projects (Normal)	State Govt.	12671.53	15431.11	11456.14	14891.94	11732.89	3159.05	
10	122017	Major and Medium Irrigation Projects (Tribal)	State Govt.	9357.73	10711.24	9423.08	14211.24	11382.54	2828.70	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
MAJOR AND MEDIUM IRRIGATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
11	412108	Major and Medium Works (Nabard-Normal-SSY)	State Govt.	28415.84	10835.27	11175.27	5399.00	2381.00	3018.00	
12	412108	Major and Medium Works (Nabard-Normal-Non SSY)	State Govt.	31316.18	22675.20	22420.00	7542.00	4652.28	2889.72	
13	122017	Major and Medium Works (Nabard-Tribal-SSY)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
14	122017	Major and Medium Works (Nabard-Tribal-Non SSY)	State Govt.	2300.00	1200.00	1480.63	600.00	600.00	0.00	
15	112034	ERM and PIM Works (Normal)	State Govt.	20512.03	11714.12	10401.56	14066.05	5293.66	8772.39	
16	122034	ERM and PIM Works (Tribal)	State Govt.	7063.62	3978.27	4588.45	7302.14	5129.71	2172.43	
17	132034	ERM and PIM Works (SCSP)	State Govt.	775.89	1778.50	1922.00	1245.00	550.95	694.05	
18	112036	R & D/Vehicles/Machinery/ Survey/ Training	State Govt.	601.86	563.10	762.08	1146.50	996.50	150.00	
19	112083	Information Technology	State Govt.	306.42	400.00	442.50	361.30	325.30	36.00	
20	112003	Dam Safety Works	State Govt.	11950.34	11906.88	8311.68	7066.59	2688.85	4377.74	
21	112161	Land Acquisition (Normal)	State Govt.	4957.66	4000.00	4000.00	5000.00	5000.00	0.00	
22	122161	NPV Payment to Forest Department for LAQ of Hudaf, Kabutari and Edalwada Irrigation Projects (Tribal)	State Govt.	0.00	5000.00	5000.00	2500.00	0.00	2500.00	
		Total of B (Ongoing Projects)		177251.58	245762.68	368500.19	316176.01	276591.03	39584.98	
		Grand Total Excluding SSP (A+B)		177675.68	245762.68	368500.19	316196.01	276591.03	39604.98	
		GRAND TOTAL WITH SSP		614775.68	1145762.68	880600.19	1233396.01	1193791.03	39604.98	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakhs)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
A	Minor Irrigation									
1	112426	Minor Irrigation Projects (Normal)	State Govt	11029.28	12805.55	11387.08	14698.10	11696.21	3001.89	
2	122596	Minor Irrigation Projects (Tribal)	State Govt	2825.19	2824.80	3034.19	3252.93	2926.19	326.74	
3	112501	Kalpsar Project (Minor Works)	State Govt	0.00	5250.00	1250.00	5250.00	5250.00	0.00	
4	112527	Lift Irrigation Schemes (Normal)	State Govt	14674.36	13931.46	14830.53	10027.00	9000.00	1027.00	
5	122615	Lift Irrigation Schemes (Tribal)	State Govt	8700.08	3628.00	5361.74	7438.57	7085.57	353.00	
6	112591	Ground Water Recharge Works (Normal)	State Govt	26331.84	16939.26	15471.92	11068.31	6295.41	4772.90	
7	122633	Ground Water Recharge Works (Tribal)	State Govt	11411.81	3098.68	2690.31	6466.18	4537.69	1928.49	
8	132616	Ground Water Recharge Works (SCSP)	State Govt	3688.81	4743.82	3922.17	4567.52	1988.52	2579.00	
9	112626	ERM and PIM Works (Normal)	State Govt	585.72	869.23	567.45	906.68	661.68	245.00	
10	122626	ERM and PIM Works (Tribal)	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	
11	312676	Fifth Irrigation Census	State Govt	0.00	120.00	88.93	50.00	50.00	0.00	
12	112648	Tube Wells	State Govt	1.25	5.00	5.00	0.00	0.00	0.00	
13	112670	Drip Irrigation Contribution	State Govt	105.00	2500.00	2500.00	3000.00	3000.00	0.00	
14	412633	Minor Irrigation Works (Nabard-Normal)	State Govt	2452.67	990.00	1491.12	533.00	333.00	200.00	

**ANNEXURE - I
ANNUAL PLAN - 2015-16
MINOR IRRIGATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakhs)
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
15	422636	Minor Irrigation Works (Nabard-Tribal)	State Govt	808.27	1291.30	2100.44	3843.41	1706.30	2137.11		
16	112630	Nirmal Gram Yojana	State Govt	2388.51	2816.28	2466.09	3459.29	1959.35	1499.94		
17	312673	Ground Water Recharge Works 13th Finance Commission	State Govt	6251.75	7700.00	7699.17	5000.00	5000.00	0.00		
		Total of Minor Irrigation Works (Department)		91254.54	79513.38	74866.14	79560.99	61489.92	18071.07		
18	122650	Earmarked Provision for TASP as per New Gujarat Pattern	State Govt	6468.11	7102.50	7102.50	7316.00	7316.00	0.00		
		Grand Total		97722.65	86615.88	81968.64	86876.99	68805.92	18071.07		
B	Drip Irrigation										
19		Minor Irrigation (Contribution to GGRC Ltd. for Drip and Sprinkler Irrigation)	Public Sector Enterprise (GGRC)	46800.00	46500.00	52300.00	46500.00	46500.00	0.00		
C	Agriculture and Co-operation Department										
20	112410 122410 132410	MNR-10 Co-operative Lift Irrigation	State Govt.	5.96	22.00	22.00	19.00	19.00	0.00		
		GRAND TOTAL		144528.61	133137.88	134290.64	133395.99	115324.92	18071.07		

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMAND AREA DEVELOPMENT PROGRAMME
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
1	112801	Command Area Development Works	State Govt.	1263.67	1386.70	831.70	975.60	975.60	0.00
		GRAND TOTAL		1263.67	1386.70	831.70	975.60	975.60	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
FLOOD CONTROL
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I.		Flood Control, Drainage and Anti Sea Errosion Works							
1	112901	Flood Control, Drainage and Anti Sea Errosion works (Other than 13th Finance Commission)	State Govt.	13415.67	12134.47	10407.62	21801.40	11009.16	10792.24
2	312157	Flood Control, Drainage and Anti Sea Errosion works (13th Finance commission)	State Govt.	4406.82	10700.27	10465.00	3750.00	3750.00	0.00
3	112902	Kalpsar Project (FC works)	State Govt.	0.00	400.00	0.00	400.00	400.00	0.00
		GRAND TOTAL		17822.49	23234.74	20872.62	25951.40	15159.16	10792.24

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
POWER
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
POWER DEVELOPMENT										
A. GENERATION SCHEMES										
1	163000	PWR-01 Capital Contribution for Setting up of a 1500 MW Lignite Based Power Plant in a Joint Venture with Nevelly Lignite Co. Ltd.	GPCL	0.00	0.01	0.00	0.01	0.01	0.00	0.00
2	163046	PWR 47 Interest free Loan to GSIL	GPCL	886.99	886.99	869.61	0.01	0.01	0.00	0.00
3	163042	PWR-43 Share Capital Contribution to GUVNL	GSECL	17600.00	17600.00	38800.00	22000.00	22000.00	0.00	0.00
4		New Generation Schemes (EBR)	GSECL	198700.00	210000.00	208400.00	0.00	0.00	0.00	0.00
5		Gujarat Urja Vikas Nigam Ltd. (EBR)	GUVNL	0.00	0.00	0.00	280000.00	280000.00	0.00	0.00
6		Gujarat State Petronet Ltd. (EBR)	GSPL	0.00	0.00	0.00	50000.00	50000.00	0.00	0.00
7		Share Capital Con. to GUVNL for Newer Initiative in R&M of GSECL's Power	GUVNL	0.00	0.00	0.00	21525.00	0.00	21525.00	0.00
Sub Total - (A)				217186.99	228487.00	248069.61	373525.02	352000.02	21525.00	21525.00
B. TRANS. AND DIST. SCHEMES										
8	123002	PWR-03 Subsidy to GUVNL for Erection of Sub Station and Transmission Lines (TASP)	GETCO	16023.27	0.00	0.00	0.00	0.00	0.00	0.00
9		Capital Contribution to GUVNL for Erection of Sub Station and Transmission Lines (TASP)		0.00	13000.00	16000.00	16000.00	16000.00	0.00	0.00
10	113062	PWR-63 Loans to Gujarat Energy Transmission for Gujarat Solar Power Transmission Project	GETCO	10506.13	10500.00	12000.00	10500.00	10500.00	0.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
POWER
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		Distribution								
11	113005	PWR-06 Subsidy to GUVNL for Electrification of Humments to Urban and Rural Areas	GUVNL	4085.99	3160.00	3160.00	2000.00	2000.00	0.00	
12	123006	PWR-07 Kutir Jyoti Yojana (TASP)	GUVNL	500.47	375.00	375.00	375.00	375.00	0.00	
13	113061	PWR-62 Share Capital to GUVNL for Release of Agricultural Connection	GUVNL	97742.46	70000.00	80000.00	115813.96	115813.96	0.00	
14		Share Capital Contribution to GUVNL for Shifting/Replacement of Poles and Distribution Lines in the Area of Municipal Corporations and Nagarpalikas	GUVNL	0.00	0.00	0.00	10000.00	0.00	10000.00	
		Sub Total - (B)		128858.32	97035.00	111535.00	154688.96	144688.96	10000.00	
C.		RURAL ELECTRIFICATION								
15	123009	PWR-10 Subsidy to GUVNL for Electrification of Wells and Pumps TASP	GUVNL	27373.64	37050.00	46400.00	37065.00	37065.00	0.00	
16	133010	PWR-11 Subsidy to GUVNL for Electrification of Scheduled Castes basties SCP	GUVNL	505.20	500.00	500.00	500.00	500.00	0.00	
17		Share Capital Contribution to GUVNL for providing Agriculture Connection to SCSP		0.00	0.00	0.00	3500.00	0.00	3500.00	
		Sub Total - (C)		27878.84	37550.00	46900.00	41065.00	37565.00	3500.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
POWER
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
D. OTHERS										
18		Gujarat Pattern TASP	State Govt.	0.00	770.00	683.61	840.00	840.00	0.00	
19	113039	PWR-40 Expenditure of Training	State Govt.	7.83	25.00	5.00	10.00	10.00	0.00	
20	113014	PWR-15 Directorate of Petroleum	State Govt.	52.37	208.00	208.00	71.00	65.00	6.00	
21	113015	PWR-16 Energy Conservation	State Govt.	4000.00	4000.00	4000.00	4000.00	4000.00	0.00	
22	113016	PWR-17 Information Technology	State Govt.	8.45	100.00	100.00	100.00	100.00	0.00	
23	163049	PWR-50 Investment in Public Sector Enterprises Under Oil and Gas	GSPC	70000.00	68195.00	68195.00	0.01	0.01	0.00	
24	163063	Share Capital Contribution to GSPC LNG Co. Ltd. for Development of LNG Terminal at Mundra	GSPC	5000.00	15000.00	15000.00	10000.00	10000.00	0.00	
25		Extra Budgetary Resources for the Project of GSPC and its Subsidiaries Comp. Assistance to GUVNL for Energy Security to obtain Coal and Gas Assets from Abroad	GSPC	70000.00	0.00	0.00	0.00	0.00	0.00	
26	113006		GUVNL	1000.00	1000.00	200.00	1000.00	1000.00	0.00	
		Sub-Total - (D)		150068.65	89298.00	88391.61	16021.01	16015.01	6.00	
27	163044	PWR-45 & 48 Coastal Area Development programme	GUVNL	39521.03	24000.00	44600.00	42500.00	42500.00	0.00	
28	163063	PWR-54 Share Capital to GUVNL for Kisan Hit Urja Shakti Yojan (KHUSHY)	GUVNL	15049.00	15000.00	15000.00	15000.00	15000.00	0.00	
29		Well Drilling and Stim. Lab at PDDPU	DOP	0.00	1000.00	1000.00	0.00	0.00	0.00	
		Sub-Total - (E)		54570.03	40000.00	60600.00	57500.00	57500.00	0.00	
		GRAND TOTAL		578562.83	492370.00	555496.22	642799.99	607768.99	35031.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
NON-CONVENTIONAL SOURCE OF ENERGY
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I.		Climate Change Department							
1	110656	(CLC-6) Assistance to GEDA for Renewable Energy	GEDA	889.00	2710.00	2710.00	2710.00	2210.00	500.00
2	110657	(CLC-7) Assistance to GEDA	GEDA	330.00	0.00	0.00	0.00	0.00	0.00
3		Tribal Area Sub Plan for RE, CE & CC	GEDA	40.00	40.00	40.00	40.00	40.00	0.00
		Sub Total - I		1259.00	2750.00	2750.00	2750.00	2250.00	500.00
II.		Energy and Petrochemicals Department							
4	163024	PWR-25 Assistance to SPRERI	GEDA	60.00	60.00	60.00	100.00	100.00	0.00
5	163054	PWR-55 Capital Contribution to GPCL for Est. Solar Park in the State	GPCL	1000.00	1000.00	1000.00	1000.00	1000.00	0.00
6	113058	PWR-59 Assistance to GPCL for Solar Energy Research and Development Center	GPCL	1000.00	1000.00	1000.00	1000.00	1000.00	0.00
7	113059	PWR-60 Assistance to GPCL for Geo Thermal and Tidal Energy	GPCL	1000.00	1000.00	1000.00	100.00	100.00	0.00
8	163060	PWR-61 Capital Support to GPCL for Tidal wave based Power Project and Geo Thermal Pilot Project	GPCL	1000.00	1000.00	1000.00	1000.00	1000.00	0.00
9	163064	Share Capital Contribution to Gujarat Power Corporation Ltd. For 50 MW off shore wind Project, 5 MW Net Meter based Solar Photo Voltaic Roof Top Project and Developing, 10 MW Canal Top Solar based Power Project along with the Canal of SSNNL	GPCL	4700.00	4700.00	1000.00	1000.00	1000.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
NON-CONVENTIONAL SOURCE OF ENERGY
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
10	113065	Assistance to GUVNL for Establishment of Smart Village Distributed Renewable Energy With Smart Gried Concept	GUVNL	207.00	500.00	500.00	0.01	0.01	0.00	
11	113069	Assistance to GUVNL for Implementing the Scheme of Solar Agriculture Pump Sets	GUVNL	0.00	5000.00	5000.00	6000.00	6000.00	0.00	
12		Assistance to State PSEs for providing Solar based Decentralized Electrification in Non electrified Areas of the State		0.00	0.00	0.00	5000.00	0.00	5000.00	
13		Assistance to State PSEs towards Grid Connected Distributed Soalr Power Pilot Project on Agriculture and Waseland		0.00	0.00	0.00	2000.00	0.00	2000.00	
		Sub Total - II		8967.00	14260.00	10560.00	17200.01	10200.01	7000.00	
II.	Agriculture Department									
14	110034	Agri. and Co-op. Deptt.-Bio Gas	GAIC Ltd.	213.13	285.66	285.66	252.17	252.17	0.00	
		Sub Total - III		213.13	285.66	285.66	252.17	252.17	0.00	
		GRAND TOTAL		10439.13	17295.66	13595.66	20202.18	12702.18	7500.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
1	113510	Directorate of Cottage Industries and Industrial	State Govt.	12.81	27.00	7.00	99.00	10.00		89.00
2	133511 113533 163511 133561 333578	Financial Assistance to Handloom Sector	State Govt.	553.42	876.38	361.00	762.00	762.00		0.00
3	133512 163512	SCSP for Scheduled castes Incentive to Dev. of Handloom Industries in Gujarat	HLHCC	440.00	521.00	521.00	521.00	521.00		0.00
4	133517 163517 123517	Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd.	HLHCC	660.00	3558.00	3460.00	3583.00	3583.00		0.00
5	133519 163519 123519	Carpet Weaving Centres	State Govt.	59.78	30.00	35.68	30.00	30.00		0.00
6	133520 163520 123520	Gujarat State Khadi and Village Industries Board	KVIB	988.51	990.00	990.00	1190.00	1190.00		0.00
7	163585	New Amber Charkha and Handloom to Khadi Board	KVIB	0.00	100.00	100.00	100.00	100.00		0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
	133521 163558 163521 163560 123521 133565 133567 123569 123572	Financial Assistance to Cooperative Package Scheme	State Govt.	124.69	260.90	225.51	353.25	353.25	0.00	
9	163522 123580	Assistance to Indext-C	Ind-c	1250.00	1950.00	2220.00	2100.00	2100.00	0.00	
10	New	Artisan Identification and Registration		0.00	0.00	0.00	100.00	0.00	100.00	
11	New	Pension Scheme for Aged Artisans		0.00	0.00	0.00	56.34	0.00	56.34	
12	163523	Urban Haats for Sates Promotion of Cottage Industries Produces	Ind-c	370.00	472.00	472.00	220.00	220.00	0.00	
13	163524 123524 133524	Common Workshed and Facility Centres for Cottage Industries	State Govt.	78.92	103.00	98.00	88.00	88.00	0.00	
14	163525 123525 133525	Financial Assistance to Gujarat Rural IndustriesMarketing Corpn. Ltd.	Grimco	50.00	50.43	50.43	50.43	50.43	0.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16			
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9	(Rs. in lakh)	
	133528	Regional Training Centres in Cottage Industries	State Govt.	260.60	310.00	222.00	436.00	340.00	96.00		
	113528										
	123528										
15	163528	Training Centre Renovation and Construction	State Govt.	60.00	129.43	60.00	130.00	130.00	0.00		
	123574										
	133583										
	113583	Modernization of Kutir Udhog Training Center		566.80	240.00	156.00	245.00	245.00	0.00		
	123583										
	133529										
16	113529	Rural Technology Institute	RTI	750.00	1138.00		1220.00	1220.00	0.00		
	123529	Informal Development Sector	RTI	276.60	5163.18	3353.68	237.98	237.98	0.00		
	133529	Kutir Mandir	RTI	200.00	200.00		100.00	100.00	0.00		
17	123530	Incentive Scheme for Education	State Govt.	3245.00	3500.00	3500.00	3840.00	3840.00	0.00		
	133530	Unemployed for providing Financial as									
	163530	Instance for Self Employment									
18	163531	Cluster Development Scheme	Bord-Cor	200.00	1200.00	400.00	1175.00	1175.00	0.00		
	123581										
	133531										

ANNEXURE - I
ANNUAL PLAN - 2015-16
VILLAGE, COTTAGE AND SMALL ENTERPRISE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
19	163532 133532 123532	Shri Vajpayee Bankable Scheme/JGVY	State Govt.	3934.19	6931.18	6431.18	10000.00	7200.00	2800.00	
20	163584	Dattopant Thengandi Artisan Interest Subsidy Yojana	State Govt.	0.00	1000.00	13.00	1000.00	1000.00	0.00	
21	New	Study, Evolution and Policy Preparation	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00	
		CCI Total		14081.32	28750.50	22676.48	27737.00	24495.66	3241.34	
22	123510	IND-76 Spl. Provision for Village and Small ind. Under Tribble Sub Plan (Gujarat Patern)	TDD	926.55	1149.50	1149.50	1267.00	1267.00	0.00	
		GRAND TOTAL		15007.87	29900.00	23825.98	29004.00	25762.66	3241.34	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
A.		INDUSTRIES DEPARTMENT							
		Financial Assistance to Industries							
1	163601	Financial Assistance to Industries	State Govt.	29000.00	42000.00	42000.00	55200.00	46200.00	9000.00
		Financial Assistance to Industries(SCSP)	State Govt.	0.00	0.00	0.00	500.00	0.00	500.00
		Financial Assistance to Industries(TASP)	State Govt.	0.00	0.00	0.00	500.00	0.00	500.00
2	163603	Assistance to Research and Technology Development	State Govt.	700.00	1000.00	1000.00	2205.00	1000.00	1205.00
3	163604	Development of Infrastructure Facilities	State Govt.	18546.26	24420.40	24420.40	35200.00	25200.00	10000.00
	163605	Assistance to Institutes for Industrial Development	State Govt.	244.00	366.00	345.00	1364.00	214.00	1150.00
4	133605	Assistance to Institutes for Industrial Development (SCSP)	State Govt.	20.00	20.00	20.00	20.00	20.00	0.00
	123605	Assistance to Institutes for Industrial Development (TASP)	State Govt.	33.00	33.00	33.00	36.00	36.00	0.00
5	163606	Promotional Efforts for Industrial Development	State Govt.	3169.45	8368.00	10738.00	5779.00	2134.00	3645.00
6	163606	Mahatma Mandir (Capital)	State Govt.	2500.00	2750.00	2750.00	1000.00	1000.00	0.00
7	163606	Construction Of new Building for DIC Dahod(R&B)	State Govt.	0.00	352.60	10.00	300.00	300.00	0.00
8	163607	Rehabilitation Programmes for Sick Industries	State Govt.	0.22	1.00	0.00	0.00	0.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
9	513608	Development of Salt Industry	State Govt.	2000.00	3000.00	1500.00	3000.00	3000.00	0.00		
10	163609	Assistance to Inds. For Natural Calamities	State Govt.	0.00	1.00	0.00	1.00	1.00	0.00		
11	163610	Development of Textile Industry	State Govt.	4000.00	15000.00	15000.00	32000.00	16500.00	15500.00		
12	163615	Creation of database GOG-AMA	State Govt.	160.00	100.00	100.00	120.00	120.00	0.00		
13	163616	Convention cum Exhibition Centre	State Govt.	0.00	0.00	0.00	2500.00	0.00	2500.00		
14	313624	Census cum sample survey	State Govt.	6.64	77.00	150.00	450.00	150.00	300.00		
15	363586	Assstt from GOI for Industrial Development-CSS	CSS	0.00	1.00	6260.00	6000.00	6000.00	0.00		
		Assstt from GOI for Industrial Development-(SCSP)-CSS	CSS	0.00	0.00	140.00	100.00	100.00	0.00		
16		Integrated Skill Develp Scheme (ISDS)-CSS	CSS	0.00	2000.00	1000.00	2200.00	2200.00	0.00		
17	113622	Creation of Gujarat 3G Fund	State Govt.	1963.00	500.00	500.00	100.00	0.00	100.00		
18	163621	Loan to Mega Projects	State Govt.	25234.00	30000.00	6000.00	10000.00	0.00	10000.00		
19		Assistance for labour intensive industries	State Govt.	0.00	0.00	0.00	1000.00	0.00	1000.00		
20		Assistance to large Industries	State Govt.	0.00	0.00	0.00	12000.00	0.00	12000.00		
21	333623	Indl. Self Employment in Rural & Backward area-CSS (SCSP)	CSS	10.00	20.00	20.00	20.00	20.00	0.00		
		Total (Other Industries)		87586.57	130010.00	111986.40	171595.00	104195.00	67400.00		

**ANNEXURE - I
ANNUAL PLAN - 2015-16
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
B.		GUJARAT INFRASTRUCTURE DEVELOPMENT BOARD								
22	163539	Gujarat Infrastructure Development Board. Other Expenditure	Public Sector Enterprise	125.00	1500.00	500.00	1500.00	1500.00	0.00	0.00
23	163551	Assistant to Institution for Financial Scheme for project support to PPP (VGF) in Gujarat Infrastructure Development Board	Public Sector Enterprise	0.00	1000.00	0.00	1000.00	1000.00	0.00	0.00
24		OIN-11 2852 - Industries IND - 40 (800) - Other Expenses (09) Gujarat Infrastructure Development Board.	Public Sector Enterprise	0.00	0.00	0.00	5500.00	0.00	0.00	5500.00
25		OIN-11 2852 - Industries IND - 40 (800) - Other Expenses (09) GIDB for Island Development Authority for Development of Island	Public Sector Enterprise	0.00	0.00	0.00	1000.00	0.00	0.00	1000.00
26		Other expenditure Capital contribution to propose Special purpose Vehicle (SPV) for Regional Rail System.	Public Sector Enterprise	0.00	0.00	0.00	500.00	0.00	0.00	500.00
C.		GUJARAT STATE FINANCIAL CORPORATION								
27	163617	OIN-16 Loans to Public Sector and Others Undertakings	GSFC	500.00	500.00	420.00	0.00	0.00	0.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
OTHER INDUSTRIES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		GUJARAT INDUSTRIAL CORRIDOR CORPORATION LIMITED								
28		Gujarat Infrastructure Development Board. Other Expenditure	Public Sector	286.18	26644.12	0.00	10000.00	10000.00		0.00
	D.	INFORMATION TECHNOLOGY								
29	113613	Information Technology	State Govt	356.00	1698.00	1698.00	1357.00	1357.00		0.00
30		Industries and Mines Department (Proper)	State Govt	0.00	0.00	0.00	0.00	0.00		0.00
	F.	DSIRDA								
31	113620	Dholera Special Investment Regional Development Authority (DSIRDA)	Local Bodies	292.87	4500.00	0.00	3000.00	3000.00		0.00
32		Estates develop by GIDC (IEBR)	GIDC	125771.00	50000.00	206575.05	0.00	0.00		0.00
33		Mandal Bechraji Special Investment Regional Development Authority (MBSIRDA)	Local Bodies	0.00	0.00	0.00	1000.00	0.00		1000.00
34		Capital Support to GIDB for DIACL	Local Bodies	0.00	1000.00	1000.00	500.00	0.00		500.00
35		Gujarat Industrial Development Corporation (EBR)	GIDC	0.00	0.00	0.00	20000.00	20000.00		0.00
36		Gujarat Industrial Development (IR)	GIDC	0.00	0.00	0.00	20000.00	20000.00		0.00
		Sub total		127331.05	86842.12	210193.05	65357.00	56857.00		8500.00
		GRAND TOTAL		214917.62	216852.12	322179.45	236952.00	161052.00		75900.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
MINERALS
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
1	113242	Commissioner of Geology and Mining	State Govt.	3008.48	4723.73	4326.00	7350.00	4950.00	2400.00
2	113554	Training Facility	State Govt.	0.84	11.00	5.00	10.00	10.00	0.00
3	113555	Geology Survey of Mines	State Govt.	0.00	751.00	751.00	2800.00	800.00	2000.00
4	113556	Mineral Laboratory	State Govt.	1.00	1.00	1.00	1.00	1.00	0.00
5	113705	Mineral Laboratory (Construction of Laboratory)	State Govt.	1095.00	565.00	565.00	550.00	340.00	210.00
6		Commissioner of Geology and Mining (Construction of Godown)	State Govt.	0.00	38.15	18.00	1.00	1.00	0.00
		GRAND TOTAL		4105.32	6089.88	5666.00	10712.00	6102.00	4610.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
PORT AND LIGHTHOUSE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
A.		ROAD TRANSPORT DEPARTMENT							
		COMMISSIONER OF TRANSPORT							
		Capital Support to GMB							
1	164256	Gujarat Maritime Board	Public Sector	9800.00	2466.00	2466.00	1576.50	100.00	1476.50
2		Gujarat Maritime Board (EBR)	GMB	0.00	0.00	0.00	20000.00	20000.00	0.00
3		Gujarat Maritime Board (IR)	GMB	0.00	0.00	0.00	30000.00	30000.00	0.00
		GRAND TOATAL		9800.00	2466.00	2466.00	51576.50	50100.00	1476.50

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL AVIATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
A. INDUSTRIES, MINES AND TOURISM DEPT.									
1	114401	Director of Civil Aviation	State Govt.	130.00	150.00	150.00	150.00	150.00	0.00
2	114401	Air Show, Road Show, Aviation Adventure Sport Promotion	State Govt.	0.00	100.00	250.00	425.00	100.00	325.00
3	114401	Grant in aid to Flying Institute	State Govt.	0.00	0.00	0.00	400.00	0.00	400.00
4	114401	Scholarship for Flying Institute	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
5	114401	Coffee Table Book	State Govt.	17.50	0.00	0.00	0.00	0.00	0.00
6	114401	Advertising and Publicity	State Govt.	100.00	350.00	350.00	350.00	350.00	0.00
7	114401	Gujarat State Aviation Infrastructure Company Limited (GUJSAIL)	State Govt.	168.00	200.00	200.00	220.00	220.00	0.00
8	114401	Professional Services-Air Services, Consultancy Studies and Services	State Govt.	400.00	400.00	400.00	400.00	400.00	0.00
9	114402	Purchase of Aircraft/Wet Lease	State Govt.	868.00	800.00	800.00	800.00	800.00	0.00
10	114402	VGF Scheme of Air connectivity, Helicopter Connectivity and Amphibian Connectivity	State Govt.	900.00	2000.00	300.00	1600.00	1600.00	0.00
11	114403	Maintenance of Aircraft and Helicopter	State Govt.	592.00	1200.00	1200.00	1300.00	1300.00	0.00
12	114403	Upgradation of Aircraft and Helicopter	State Govt.	0.00	300.00	1000.00	350.00	350.00	0.00
		Sub-Total		3175.50	5500.00	4650.00	5995.00	5270.00	725.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL AVIATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
13	114407	Development of Airports, Airstrips and Other Infrastructure Facilities incl. Hangar's etc.	State Govt.	4,097.00	12300.00	12300.00	22500.00	12500.00	10000.00
14	114410	Acquisition of Private Land	State Govt.	1,011.00	1800.00	833.00	500.00	500.00	0.00
15	164408	Gujarat State Aviation Infrastructure Company Limited (GUJSAIL)	State Govt.	550.00	200.00	400.00	220.00	220.00	0.00
16	164408	Aviation Park	State Govt.	100.00	100.00	100.00	100.00	100.00	0.00
17	164408	Purchase of New Jet Aircraft (Token Amount)	State Govt.	0.00	100.00	100.00	100.00	100.00	0.00
18	164408	Purchase of Refueling Bowzer cum Weather Station and Pick up Van for VVIP at Airport	State Govt.	0.00	0.00	0.00	85.00	0.00	85.00
19	164408	Aviation Training Institute	State Govt.	0.00	0.00	0.00	200.00	0.00	200.00
20	164408	MRO at Ankleshwar	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00
		Sub-Total		5758.00	14500.00	13733.00	23805.00	13420.00	10385.00
		Total - (A)		8933.50	20000.00	18383.00	29800.00	18690.00	11110.00
B.	ROADS & BUILDINGS DEPARTMENT								
21	114404								
	114405	CVL-4 Civil Aviation	State Govt.	111.00	500.00	285.00	500.00	500.00	0.00
	114406								
		Total - (B)		111.00	500.00	285.00	500.00	500.00	0.00
		GRAND TOATAL		9044.50	20500.00	18668.00	30300.00	19190.00	11110.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ROADS AND BRIDGES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
1	114000	National Highway	State Govt.	1538.53	2480.00	3000.00	2700.00	2700.00		0.00
2	114001 114016 114110 114111	State Highway	State Govt.	190461.26	150714.00	166587.00	161526.44	156526.44		5000.00
3	124001 124002	State Highway TASP	State Govt.	36212.35	40740.00	58600.00	45258.50	40258.50		5000.00
4	114003 114113	District Roads	State Govt.	50479.00	68417.00	68417.00	81022.00	68522.00		12500.00
5	124003	District Roads TASP	State Govt.	12492.00	16192.00	16192.00	27597.00	21597.00		6000.00
6	134003	District Roads SCSP	State Govt.	26985.00	31200.00	31200.00	32800.00	32800.00		0.00
7	114107	Roads Works if Institutional Finance World Bank	State Govt.	6306.95	34000.00	29000.00	40700.00	40700.00		0.00
		TASP								
8	114001	HUDCO	State Govt.							
9	464112	NABARD	State Govt.	7933.00	1011.00	1011.00	311.00	311.00		0.00
10	114105	NABARD	State Govt.	10.00	10.00	10.00	0.10	0.10		0.00
11	124003	NABARD TASP	State Govt.	2100.00	130.00	445.00	25.00	25.00		0.00
		SCP								
12	114003 414103 124002 124003	Village Connectivity	State Govt.	45958.00	40848.00	60233.00	22170.00	22170.00		0.00
13	114109	Contribution in Privatization	State Govt.	12623.00	17271.00	17925.00	19677.90	19677.90		0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ROADS AND BRIDGES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
14	114011 164011 114102 114116 114010	Gujarat State Road Development Corporation (GSRDC)	State Govt.	1927.00	835.00	835.00	322.10	322.10	0.00
15		Non Budgetary Resources (GSRDC)	State Govt.	12623.00	0.00	0.00	0.00	0.00	0.00
16		Gujarat State Road Development Corporation (GSRDC) (EBR)	GSRDC	0.00	0.00	0.00	10000.00	10000.00	0.00
17	124117 127892	Earmarked for TASP (Gujarat Pattern)	State Govt.	4125.48	3000.00	3000.00	3000.00	3000.00	0.00
18	114503	Information Technology	State Govt.	79.15	180.00	255.00	200.00	200.00	0.00
19	364106	BADP	State Govt.	0.00	50.00	50.00	50.00	50.00	0.00
20	114108	Inter State Connectivity	State Govt.	500.00	500.00	500.00	500.00	500.00	0.00
		13th Finance Commission							
21	114108	Central Road Fund	State Govt.	13300.00	12300.00	12300.00	13400.00	13400.00	
22	314117	Railway Safety	State Govt.	0.00	100.00	100.00	100.00	100.00	0.00
		Railway					0.00		
23		PMGSY	State Govt.	0.00	51200.00	66221.00	51200.00	51200.00	0.00
24	115522 114119 114104	Training/Vehicles/Machinery and Equipment/Planning and Research (GERI)	State Govt.	146.28	994.00	994.00	896.75	165.75	731.00
		GRAND TOTAL		425800.00	472172.00	536875.00	513456.79	484225.79	29231.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
ROAD TRANSPORT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		ROAD TRANSPORT							
		G.S.R.T.CORPORATION (Capital Loan)							
1	164251	Capital Contricution	Public Sector	54900.00	39662.03	39662.03	31345.09	31345.09	0.00
		Contricution (TSP)	Public Sector	5100.00	9000.00	9000.00	4549.72	4549.72	0.00
2	164273	Loan for R.T.	Public Sector	20800.00	16000.00	16000.00	21102.08	21102.08	0.00
	124254	Loan for (TSP)	Public Sector	4200.00	4000.00	4000.00	4497.92	4497.92	0.00
		GRAND TOTAL		85000.00	68662.03	68662.03	61494.81	61494.81	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNICATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		Modernisation of Wireless Network							
1	118173	GES-23 Home Department	State Govt.	11.70	20.01	12.01	26.58	13.00	13.58
2	114507	MEP-8 Information Technology	State Govt.	484.73	600.00	400.00	500.00	500.00	0.00
3	114530	MEP-30 Inspector General and Deputy Inspector General of Police	State Govt.	16.46	21.30	14.30	84.57	24.57	60.00
4	164529	Establishment of state Police Complaint Authority	State Govt.	0.00	20.00	3.52	20.83	16.83	4.00
5	114512	MEP-13 Police Training Schools	State Govt.	694.11	841.30	841.30	1020.68	993.12	27.56
6	164529	MEP-29 The Raksha Shakti University	State Govt.	1000.00	2000.00	2000.00	1550.00	1550.00	0.00
7	114523	Criminal Investigation Department	State Govt.	332.61	140.92	195.47	313.57	313.57	0.00
8	114524	Anti-Corruption Bureau	State Govt.	497.68	1168.25	839.15	1409.83	1297.63	112.20
9	114526	Special Operation Group for Crime Branch	State Govt.	1784.32	2128.00	1991.93	2323.83	2323.83	0.00
10	114505	MEP-6 District Police Proper	State Govt.	11055.25	22922.99	23003.55	32366.24	20733.04	11633.20
11	114506	MEP-7 State Reserve Police force	State Govt.	12781.13	17853.06	17206.02	21796.33	21280.56	515.77
12	114515	MEP-16 State Traffic Branch	State Govt.	262.47	389.00	369.95	471.35	471.35	0.00
13	114513	MEP-14 Ahmedabad City Police	State Govt.	3772.16	4749.86	4008.83	7849.83	5665.52	2184.31
14	114531	MEP-31 Police Supplied to other Parties	State Govt.	127.21	196.37	143.13	182.64	182.64	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNICATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
15	114504	MEP-5 Establishment for Redressal of the Grievances of Scheduled Cast and Scheduled Tribe	State Govt.	239.15	353.00	282.55	343.87	343.87	0.00
16	114503	MEP-4 Establishment for Coastal Security	State Govt.	1308.64	1747.12	1891.08	2724.29	2724.29	0.00
17	114532	MEP-32 Railway Police	State Govt.	84.07	163.50	115.05	138.55	138.55	0.00
18	114514	MEP-15 Hospital Charges	State Govt.	19.68	33.20	14.55	28.85	28.85	0.00
19	114541	Grants for Police Welfare Activities and Traffic Amenities	State Govt.	6000.00	5000.00	5025.00	4000.00	4000.00	0.00
20	114542	Welfare of Police Personnel and their Family	State Govt.	347.54	400.00	419.31	500.00	500.00	0.00
21		State Police Wireless	State Govt.		310.00	310.00	477.72	477.72	0.00
22	114501	MEP-40 Police Proper	State Govt.	512.17	4102.00	5427.00	4400.00	0.00	4400.00
23		MPF Scheme for Mega City at Ahmedabad	State Govt.	0.00	1672.00	2007.00	2000.00	0.00	2000.00
24		CCTNS	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00
25	314527	MEP-37 Back-up Support for Personnel being Engaged for Coastal Security	State Govt.	0.00	28.00	10.33	23.00	23.00	0.00
26	114520	MEP-21 Lok Rakshak	State Govt.	2407.72	95.25	70.13	0.00	0.00	0.00
27	114527	MEP-27 Coastal Security	State Govt.	0.00	2413.00	2586.96	1553.20	553.20	1000.00
28	114521	MEP-22 Inspector General of prisons	State Govt.	3410.93	1435.30	1430.85	704.58	11.46	693.12

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNICATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
29	114516	MEP-17 Central Jails	State Govt.	913.66	1353.24	1270.00	1731.34	1623.70	107.64	
30	114522	MEP-18 District Jails	State Govt.	81.73	152.90	145.00	292.46	174.40	118.06	
31	114518	MEP-19 Other Jails	State Govt.	28.35	91.00	91.00	189.80	109.30	80.50	
32	114519	MEP-20 Civil Defence	State Govt.	27.92	121.77	117.93	165.62	151.36	14.26	
33	114525	MEP-25 Home Guards (25 % Centrally Sponsored Scheme)	State Govt.	15.99	879.82	1018.26	120.85	63.03	57.82	
34	114538	MEP-38 Border Wing (75 % Centrally Sponsored scheme)	State Govt.	0.00	4.80	4.80	25.10	0.00	25.10	
35	314539	MEP-39 Other Acts and Regulation Establishment at Sectarictate Level		0.00	92.88	83.41	101.88	101.88	0.00	
36	517957	SCW-37 District Sainik Welfare and Resettlement Office		35.00	3.97	3.97	3.97	3.97	0.00	
37	114534	MEP-34 Directorate of Sainik Welfare and Resettlement Gujarat State		22.00	1.54	1.51	1.54	1.54	0.00	
38	114507	Information Technology		3498.07	3400.00	3600.00	3000.00	3000.00	0.00	
39	114536	Up Gradation of Communication System in State Police		50.00	100.00	1100.00	7500.00	0.00	7500.00	
		GRAND TOTAL		51822.45	77005.35	78054.85	100042.90	69395.78	30647.12	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
SCIENTIFIC RESEARCH
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
I.		SCIENTIFIC AND TECHNOLOGY								
1	115017	Development of Bio-technology	State Govt.	581.46	1769.00	1769.00	2165.63	1049.99	1115.64	
2	115037	Gujarat State Biotechnology Mission	State Govt.	137.80	110.00	110.00	150.00	150.00	0.00	
3	115026	Biotechnology Venture Fund	State Govt.	0.00	0.01	0.01	0.01	0.01	0.00	
		Total (I)		719.26	1879.01	1879.01	2315.64	1200.00	1115.64	
II.		HOME DEPARTMENT								
		FORENSIC SCIENCE LABORATORY								
4	115021	STP-21 Forensic Science	State Govt.	286.02	850.00	850.00	900.00	0.00	900.00	
5	114509	MEP-10-Forensic Science	State Govt.	760.74	1049.88	950.69	1130.47	1100.00	30.47	
6	114528	MEP-28-Forensic Science	State Govt.	2030.79	2500.00	1500.00	1500.00	1500.00	0.00	
7	114528	Construction of FSL Buildings	State Govt.	160.00	200.00	200.00	100.00	0.00	100.00	
		Total (II)		3237.55	4599.88	3500.69	3630.47	2600.00	1030.47	
		GRAND TOTAL		3956.81	6478.89	5379.70	5946.11	3800.00	2146.11	

ANNEXURE - I
ANNUAL PLAN - 2015-16
INFORMATION TECHNOLOGY AND E-GOVERNANCE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		INFORMATION TECHNOLOGY AND E-GOVERNANCE							
1	765011	Information Technology Plan	State Govt.	7730.62	10940.31	10940.31	14756.52	10106.52	4650.00
2	115010	Allocation of Fund for IT	State Govt.	10.00	100.00	100.00	100.00	100.00	0.00
3	115154	Center for Excellence	State Govt.	0.01	100.00	100.00	100.00	100.00	0.00
4	115300	IT Incentive Plan	State Govt.	0.01	1500.00	1500.00	2500.00	2500.00	0.00
5	115158	ACA Under NeGP	State Govt.	0.01	3553.00	1130.00	1250.00	1250.00	0.00
6	115002	GIL Share Capital	State Govt.	0.01	0.01	0.01	0.01	0.01	0.00
7	115035	Venture Fund for Promotion of IT		0.01	0.01	0.01	0.01	0.01	0.00
8	115157	Software Technology Parks		0.01	0.01	0.01	0.01	0.01	0.00
9		EPABX System	State Govt.	0.00	2550.00	2550.00	0.01	0.01	0.00
		Sub-Total		7740.68	18743.34	16320.34	18706.56	14056.56	4650.00
10	115016	Gujarat Council of Science City	State Govt.	73.56	500.00	500.00	500.00	500.00	0.00
11	765011	Science and Technology Plan	State Govt.	0.00	0.00	0.00	16.00	0.00	16.00
12	115021	Popularisation of Science	State Govt.	58.38	250.00	250.00	350.00	250.00	100.00
13	115018	Gujarat Council on Sci. and Tech. GUJCOST	State Govt.	629.70	4453.92	4453.92	4270.00	4120.00	150.00
14	115035	Institute of Seismological Research (ISR)	State Govt.	1853.00	1010.72	1010.72	1696.64	1017.72	678.92
15	115019	Bhaskaracharya Institute for Space Application & Geo-informatics (BISAG)		2475.00	3020.00	3020.00	3300.01	2300.01	1000.00
		Sub-Total		5089.64	9234.64	9234.64	10132.65	8187.73	1944.92
		GRAND TOTAL		12830.32	27977.98	25554.98	28839.21	22244.29	6594.92

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
ECOLOGY AND ENVIRONMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I		FOREST AND ENVIRONMENT DEPARTMENT							
1	115260	Streng. of Guarat Pollution Control Board	State Govt.	0.00	0.00	0.00	1191.00	0.00	1191.00
2	115267	Exchange of Waste and C.P Technology	State Govt.	3.00	5.00	5.00	53.00	3.00	50.00
3		Environmen Awareness	State Govt.	10.00	0.00	0.00	0.00	0.00	0.00
4	115257	Activities of Gujarat Environment Management Institute 'GEMI'	State Govt.	412.00	640.00	640.00	678.00	670.00	8.00
5	115251	Gujarat Ecological Education and Research Foundation (GEER)	State Govt.	10.00	10.00	10.00	249.00	12.00	237.00
6	115252	Administration of Gujarat Ecology	State Govt.	495.00	504.55	504.55	429.00	429.00	0.00
7	115260	I.C.Z.M.P	State Govt.	1070.00	340.45	340.45	400.00	400.00	0.00
		Sub Total - I		2000.00	1500.00	1500.00	3000.00	1514.00	1486.00
II		CLIMATE CHANGE DEPARTMENT							
8	110651	Climate Change Trust Fund	State Govt.	0.00	500.00	0.00	50.00	50.00	0.00
9	110652	Climate Change Impact Studies and Related Projects Trust Funds	State Govt.	0.00	50.00	0.00	500.00	500.00	0.00
10	110653	Information, Communication and Training	State Govt.	500.00	700.00	700.00	500.00	500.00	0.00
11	110654	Green Solar Projects	State Govt.	3100.00	4000.00	4000.00	4200.00	3700.00	500.00
12	110655	Solar City Project-Gandhinagar	State Govt.	2860.00	0.00	0.00	0.00	0.00	0.00
		Sub Total - II		6460.00	5250.00	4700.00	5250.00	4750.00	500.00
		GRAND TOTAL		8460.00	6750.00	6200.00	8250.00	6264.00	1986.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
FORESTRY AND WILDLIFE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I.		CONSERVATION AND WILDLIFE							
1	110570	Management and Development of National Park and Sanctuary	State Govt.	4704.94	6940.24	6640.25	7618.15	7200.00	418.15
2	160576	Grant in aid to Gujarat Eco- Edu. and Research Foundation	State Govt.	397.00	440.00	440.00	865.00	700.00	165.00
3	120570	Vasda Nanational Park	State Govt.	294.71	300.00	317.17	360.00	360.00	0.00
4	110595	Gujarat Bio-diversity Board	State Govt.	291.00	323.00	323.00	500.00	400.00	100.00
5	110593	13th Finance Commission	State Govt.	1173.67	1200.00	1200.00	100.00	100.00	0.00
6	310598	Action Plan for Conservation of Wetlands	State Govt.	0.00	260.00	260.00	300.00	300.00	0.00
7	510596	FST-16 Integrated Development Wildlife Habitats	State Govt.	0.00	1000.00	809.29	1100.00	1100.00	0.00
8	310599	Action Plan for Creation of Kutchh Biosphere Reserve	State Govt.	0.00	200.00	0.00	250.00	250.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
FORESTRY AND WILDLIFE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
9	110608	Institute of Genemice and DNA Banking for Wildlife	State Govt.	175.00	133.00	133.00	160.00	160.00	0.00
10	110606	Translocation of Animal	State Govt.	65.43	85.00	85.00	100.00	100.00	0.00
11	110607	Crocodile Park	State Govt.	81.38	236.75	236.75	250.00	250.00	0.00
12	310615	Biodiversity Conservation and Rural Livelihood Improvement Programme	State Govt.	0.00	1000.00	200.00	435.00	435.00	0.00
13	110614	Asiatic Lion Land Scape Management	State Govt.	0.00	340.00	340.00	400.00	400.00	0.00
14	New	Grant India Bustrad Land Scape	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00
15	New	Land Scape Management of Slothe Beer Corridor in Gujarat	State Govt.	0.00	0.00	0.00	180.00	0.00	180.00
		GRAND TOTAL		7183.13	12457.99	10984.46	12718.15	11755.00	963.15

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
SECRETARIAT ECONOMIC SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I.	GENERAL ECONOMIC SERVICES								
	Secretariat Economics Services								
1	116001	PLM-2 Strengthening of Evaluation Unit of State Level (includes Creation of Six Posts of Deputy Mamlatdars)	State Govt.	784.52	575.54	575.54	510.52	510.52	0.00
2	116007	State Planning Commission	State Govt.	20.78	45.00	45.00	40.00	40.00	0.00
		GRAND TOTAL		805.30	620.54	620.54	550.52	550.52	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
TOURISM
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
A. Tourism									
Tourist Centre									
1	116203	Integrated Tourist Destination Management (Club this scheme of Tourist Information Centre and Market Research Monitoring from 2015-16)	Pub. Sect. Ent. T.C.G.L.	200.00	200.00	200.00	500.00	200.00	300.00
2	166243	Promotion of Tourism (Includes Skilling and Entrepreneurship, Investment Promotion, Info. Technology, Gujarat Tourism Mart, Home Stay, Gr.in Aid to University and other Institute for Tourism Courses and Incentives for Film Shooting for Tourism Promotio		1000.00	1300.00	1200.00	7650.00	1350.00	6300.00
3	166245	GOI Sanctioned Projects-State Share		300.00	1000.00	300.00	200.00	200.00	0.00
4	166245	Integrated Destination Development (Clubbing the scheme of Destination Development, Development of Saputara, Development of Heritage Tourism, Eco Tourism, Development of Coastal Tourism and Cleaning, Upgradation and Upkeepment at Tourist Locations from year		21750.00	46630.00	33465.00	31150.00	31150.00	0.00
5	166245	Advertisement and Publicity (In the year 2015-16 Tourism Promotion Campaign is clubbed with Advertisement and Publicity)		8750.00	2700.00	2700.00	2000.00	2000.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
TOURISM
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
6	166245	Exhibition and Seminar		1250.00	500.00	1000.00	1500.00	500.00	1000.00	
7	166245	Fairs and Festivals		3500.00	1500.00	3000.00	2000.00	2000.00	0.00	
8	166245	Gujarat Tourism Entertainment City		0.00	100.00	0.00	100.00	100.00	0.00	
9	316251	Fully Centrally Sponsered Scheme for Development Tourism-GOI Assistance for Toursim (CSS Scheme)		0.00	1000.00	904.52	100.00	100.00	0.00	
10	166246	Capital Contribution to Capital Contribution to GUJ TOUR Company		0.00	70.00	0.00	0.00	0.00	0.00	
		Total - Tourism		36750.00	55000.00	42769.52	45200.00	37600.00	7600.00	
B.	Yatradham									
11	166234	Grant-in-Aid to Pavitra Yatradham Vikas Board	State Govt.	200.00	200.00	200.00	200.00	200.00	0.00	
12	166239	Kailash Mansarovar Yatra	State Govt.	100.00	100.00	100.00	100.00	100.00	0.00	
13	166240	Amamathiji Yatra	State Govt.	6.00	0.00	0.00	0.00	0.00	0.00	
14	116252	Infomation Technology	State Govt.	300.00	100.00	100.00	100.00	100.00	0.00	
15	166248	Pavitra Yatradham	State Govt.	2100.00	2200.00	2200.00	0.00	0.00	0.00	
16	166234	Devsthan	State Govt.	6094.00	2800.00	2800.00	0.00	0.00	0.00	
17	166253	Yatradham Vikas	State Govt.	1000.00	4400.00	4400.00	0.00	0.00	0.00	
18	166254	(Yatradham) Fair and Fastival	State Govt.	200.00	200.00	200.00	0.00	0.00	0.00	
19	Proposed	Scheme No. 166248,166234,166253 and 166254 merged into this Budget Head	State Govt.	0.00	0.00	0.00	9600.00	9600.00	0.00	
		Total - Yatradham		3909.00	10000.00	9671.58	10000.00	10000.00	0.00	
		GRAND TOTAL		40659.00	65000.00	52441.10	55200.00	47600.00	7600.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
CENSUS, SURVEYS AND STATISTICS
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I.	GENERAL ECONOMIC SERVICES								
	Directorate of Economics and Statistics								
1	116402	Surveys and Statistics	State Govt.	333.10	485.00	485.00	820.15	548.00	272.15
2	316405	14- State Strategic Statistical Plan (SSP)-100% CSS World Bank Assisted	State Govt.	1100.00	0.00	0.00	584.57	584.57	0.00
3	316408	04 National Population Register-100% CSS	State Govt.	20.81	500.00	500.00	151.11	151.11	0.00
4	316409	10- Pilot Study on BSLLD-100% CSS	State Govt.	19.00	0.00	0.00	0.01	0.01	0.00
5	316405	14- State Strategic Statistical Plan (SSP)-100% CSS (13th Finance Commission)	State Govt.	0.00	1380.84	1380.84	0.00	0.00	0.00
6	316416	6th Economic Census	State Govt.	171.91	65.01	65.01	1.00	1.00	0.00
7	316415	16-Unique Identification (UID)-Scheme-(13th Finance Commission)	State Govt.	0.00	4005.50	4005.50	1.00	1.00	0.00
8	316415	16- Unique Identification (UID)-Scheme-(Establishment)-State Burden	State Govt.	11.68	17.70	17.70	18.62	18.62	0.00
9	316918	USHA (100% CSS)	State Govt.	5.00	107.00	107.00	61.00	61.00	0.00
	GRAND TOTAL				1661.50	6561.05	1637.46	1365.31	272.15

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		CIVIL SUPPLY								
1	116611	Pur. for IT Plan for Deptt. and HOD		310.00	247.00	243.00	115.00	115.00	0.00	
2	115515	Expenditure for Training to Govt. Employees		0.04	2.00	0.05	2.00	2.00	0.00	
3	116628	Testing fee to be paid to Forensic Science Laboratory for various petroleum products		17.98	20.00	10.00	15.00	15.00	0.00	
4	416641	Loan from NABARD		1572.00	2664.05	180.05	5000.00	0.00	5000.00	
5		Loan from NABARD under WIF Scheme Project-III		0.00	0.00	0.00	2500.00	0.00	2500.00	
6	116606	Training of Members of Vigilance Committee (CSS)		18.00	18.00	18.00	1.00	1.00	0.00	
7	116633	Renovation of Block No.14, 6th and 7th Floor		28.00	0.00	0.00	0.00	0.00	0.00	
8		Renovation of Toilets on 5th, 6th and 7th Floor of the Block No.14		0.00	0.00	0.00	12.55	0.00	12.55	
9		Renovation of the D S O Office S . K		0.00	0.00	0.00	20.00	0.00	20.00	
		Salary for Various Offices under Food and Civil Supplies and Vehicle/Equipment								
10	116621	Fair Price Shops Scheme District Offices		252.83	904.45	280.26	1060.09	1060.09	0.00	
11	116637	Implementation of Price Control Order (Salary for Zonal Offices in Surat Dist.and Tapi. Bhavanagar		48.75	55.97	73.36	68.52	0.00	68.52	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	(Rs. in lakh)
12		Establishment for Implementation of NFSA, 2013 (Department Proper)	Government/ Public Sector	0.00	20.00	5.13	20.30	20.30	0.00	
13		Establishment for Implementation of NFSA, 2013 (State)	Local Bodies	0.00	21.96	5.11	58.65	58.65	0.00	
14		Establishment for Implementation of NFSA, 2013 (District)		0.00	208.08	0.00	656.46	0.00	656.46	
15		Creation of Post (office establishment)- Office Assistant in Department proper		0.00	4.46	0.00	10.31	6.56	3.75	
16		Steel Cupboard for 14 Zonal Offices of Ahmedabad City/Fax for 10 Zonal Offices of Ahmedabad City		0.00	3.20	3.20	0.00	0.00	0.00	
17		Vehicles for new 7 District and Equipments Furniture for New 7 Districts		0.00	199.00	143.00	0.00	0.00	0.00	
18		Purchase of Vehicle for D.S.O Bharuch		0.00	6.00	6.00	0.00	0.00	0.00	
19		Purchase of Xerox Machine for DSO Surat		0.00	0.50	0.50	0.00	0.00	0.00	
20		Purchase of Xerox Machine in the Office of DSO S.K and 7 Talukas Surat		0.00	0.00	0.00	8.00	0.00	8.00	
21		Creation of Post in Zonal Offices		0.00	100.00	3.00	184.90	184.90	0.00	
22		Creation of 11 Post of Steno Grade-II (Gujarati)		0.00	0.00	0.00	45.53	0.00	45.53	
23		Creation of Post in the Office of Dir.Civil Supply, Gandhinagar		0.00	0.00	0.00	7.00	0.00	7.00	

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		Ration Card							
24	116612	Roaming Ration Card		0.00	0.01	0.01	0.01	0.01	0.00
25	116632	Printing of ration cards in different colours for BPL and AAY schemes(Barcoded)	NORMAL	1000.00	6500.00	1674.00	4650.00	4650.00	0.00
26	136632	Printing of ration cards in different colours for BPL and AAY schemes(Barcoded)	SCSP	0.00	500.00	126.00	350.00	350.00	0.00
		Strengthening of Consumer Redressal							
27	116603	District Consumer Redressal Forum	State Govt.	576.46	698.35	635.62	1016.02	1016.02	0.00
28	116623	Addl. Circuit Bench for CDRC		132.25	163.88	136.55	225.55	225.55	0.00
29		Digital Display T.V. for Commission		0.00	2.00	2.00	0.00	0.00	0.00
30		Lok Adalat expenditure in Comm./Forums		0.00	21.00	0.00	0.00	0.00	0.00
31		Payment for Misappropriation Case to Valsad Forum		0.00	37.73	37.73	0.00	0.00	0.00
		Construction of Godown/Graha Bhavan/District Forum							
32	116620	Construction of Godown		0.00	3434.00	0.00	2141.60	2141.60	0.00
33	116627	Construction of Graha bhavan at Ahmedabad which consist of office building of Commission and buildings of three district forum of Ahmedabad		0.00	20.00	20.00	0.00	0.00	0.00
34	126620	Construction of Godown in Tribal Areas	TASP	0.00	167.00	0.00	826.18	826.18	0.00
35		Construction of Road in Jamnagar District Forum		0.00	6.00	6.00	0.00	0.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		Consumer Awareness							
36	116605	Directorate of Con. Affairs		812.48	170.00	170.00	151.08	151.08	0.00
37	516638	Consumer Welfare Fund		63.00	80.00	80.00	90.00	90.00	0.00
		Strengthening of Public Distribution System through GSCSC							
38	116601	Distribution of Iodized Salt	Normal	465.00	415.00	387.00	648.00	648.00	0.00
39	126601	Distribution of Iodized Salt	TASP	194.75	180.00	126.00	296.00	296.00	0.00
40	136601	Distribution of Iodized Salt	SCSP		45.00	36.00	70.00	70.00	0.00
41	126619	Spl. Provision for Gujarat Pattern	TASP	19.81	24.20	24.20	26.62	26.62	0.00
42	116610	Annapurna Yojana		38.00	80.00	160.00	118.00	118.00	0.00
43	116634	Losses on sale of Edible Oil through Fair Prices Shops		0.00	1750.00	1750.00	1100.00	1100.00	0.00
44	116627	Supply of Food Grains to all Mamlatdars for providing it to the Starving Persons (Food Help Line)		26.00	36.00	40.00	46.00	46.00	0.00
45	116616	Creation of Revolving Fund for FPS Model Centre		0.00	0.01	0.01	0.01	0.01	0.00
46	126631	Modernization of Fair Price Shop at Tribal Area	TASP	0.00	0.50	0.01	0.01	0.01	0.00
47		Publicity Campaign for Food Fortification		20.00	50.00	50.00	50.00	50.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL SUPPLIES AND CONSUMER PROTECTION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
48	116636	Assessment and Evaluation of Schemes of the Department		0.00	0.01	0.01	0.01	0.01	0.00
49	116639	Scheme for Reimbursement of Loss to GSCSC		4.40	60.00	0.01	60.00	60.00	0.00
50	116640	Doorstep Delivery to FPS from GSCSC	Normal	3900.00	4600.00	4300.00	4145.00	4145.00	0.00
51	126640	Doorstep Delivery to FPS from GSCSC	TASP	1632.50	2300.00	1400.00	1310.00	1310.00	0.00
52	136640	Doorstep Delivery to FPS from GSCSC	SCSP	600.00	550.00	550.00	603.00	603.00	0.00
53	166642	Distribution of Sugar	Normal	1269.50	4645.00	2432.97	3627.00	3627.00	0.00
54	136642	Distribution of Sugar	SCSP		355.00	185.94	273.00	273.00	0.00
55		Cash Subsidy as per NFSA		0.00	2510.00	0.00	10.00	10.00	0.00
56		Purchase of Aluminium Containers for Drawing Petrol/Diesel Samples		0.00	15.00	15.00	0.00	0.00	0.00
57	166643	Subsidy scheme on Domestic L P G Cylinder (22-3456-00-190-14		0.00	0.00	0.00	3681.08	0.00	3681.08
58		Food Security Scheme (NI)		0.00	0.00	0.00	100.00	0.00	100.00
		GRAND TOTAL		13001.75	33890.36	15315.72	35399.48	23296.59	12102.89

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
WEIGHTS AND MEASURES
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		WEIGHT AND MEASURES							
1	116751	WAN-1 Weights		243.57	349.34	262.26	714.82	714.82	0.00
2		Creation of Post for 7 New Districts and Infrastructure		0.00	91.00	0.00	0.00	0.00	0.00
3	116752	WAN-2-Weights and Measures	TASP	55.69	81.88	48.94	88.00	88.00	0.00
4		Vehicle		0.00	65.00	48.37	0.00	0.00	0.00
		GRAND TOTAL		299.26	587.22	359.57	802.82	802.82	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
DECENTRALISED DISTRICT PLANNING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		OTHER RURAL DEVELOPMENT PROGRAMMES							
		COMMUNITY DEVELOPMENT							
1	156851	Discretionary Outlay for Balanced Development of District (including the Grant of Collector Rs.100 lakhs)	Local Bodies	34346.00	40349.82	40349.82	40336.00	40336.00	0.00
2	156852	Incentive Outlay towards Matching Share of District	Local Bodies	1500.00	1610.00	1610.00	1610.00	1610.00	0.00
3	156854	Development of Geographical Backward Areas	Local Bodies	529.00	529.00	529.00	529.00	529.00	0.00
4	156855	Community Works of Local Importance	Local Bodies	9378.74	18200.00	18200.00	18200.00	18200.00	0.00
5	116856	41 Developing Talukas	Local Bodies	8200.00	9600.00	9600.00	9600.00	9600.00	0.00
6	156857	Celebration of National Festivals i.e. Independence Day, Republic Day and Gujarat Sthapna Day	Local Bodies	2200.00	2215.68	2215.68	2500.00	2500.00	0.00
7	516858	District Innovation Fund	Local Bodies	975.00	325.00	325.00	100.00	100.00	0.00
		GRAND TOTAL		57128.74	72829.50	72829.50	72875.00	72875.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
AAPNO TALUKO VIBRANT TAKUKO
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		AAPNO TALUKO VIBRANT TALUKO							
1	116859	Aapano Taluko Vibrant Taluko	Local Bodies	40200.00	44220.50	44220.50	44050.00	44050.00	0.00
		GRAND TOTAL		40200.00	44220.50	44220.50	44050.00	44050.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
OTHER GENERAL ECONOMIC SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		OTHER GENERAL ECONOMIC SERVICES							
1	115153	Integrated Financial Management System	State Govt.	0.01	0.01	0.01	1200.00	1200.00	0.00
		GRAND TOTAL		0.01	0.01	0.01	1200.00	1200.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
1	117001	EDN-2 Construction of Class Rooms	State Govt.	36143.24	0.00	0.00	35675.70	0.00	35675.70
2	167002	EDN-3 GIA for Improving Pfy.Facility	State Govt.	2877.24	3048.23	3048.23	4279.95	2948.23	1331.72
3	117003	EDN-4 Supply of Free Text Books	State Govt.	8820.00	8820.00	8820.00	8820.00	8820.00	0.00
4	117004	EDN-5 Strength. Existing M/c.	State Govt.	7.31	1235.87	287.50	1310.15	1060.87	249.28
5	117007	EDN-8 Sanitationa Facility for Girls	State Govt.	1506.72	1564.80	1506.72	7093.90	1564.80	5529.10
6	117008	EDN-9 Incentives- Enrollment and Retention	State Govt.	2884.34	3927.72	3598.83	3927.72	3927.72	0.00
7	117009	EDN-10 District Primary Education Programme State Aided (Plan)	State Govt.	0.00	0.00	0.00	44070.90	27292.80	16778.10
8	117073	EDN-74 Refurbishing of Class Rooms	State Govt.	1000.00	2000.00	2000.00	2000.00	2000.00	0.00
9	117077	EDN-78 Financial Asst for Kanya Kelavni Rathayatra	State Govt.	1272.54	1573.55	1375.95	1251.55	1221.55	30.00
10	127080	EDN-81 Bio Matric Attendance	State Govt.	3000.00	3000.00	4221.41	3200.00	3200.00	0.00
11	117081	EDN-82 Model School	State Govt.	1800.00	2022.69	698.97	98.97	98.97	0.00
12	117083	EDN-83 Child Mapping System	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
13	117083	EDN-84 Computerization Project	State Govt.	9100.00	9100.00	9100.00	9100.00	9100.00	0.00
14	117087	EDN-88 Water Harvesting at KGBV	State Govt.	962.50	0.00	0.00	0.00	0.00	0.00
15	117090	EDN-91 Teacher Quarters	State Govt.	2626.00	0.00	0.00	0.00	0.00	0.00
16	118114	EDN-114 Sanitation for Girls Upper Pri. Schools		0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
17	168145	EDN-145 Fee Reimbursement for 25% Economically Poor Students	State Govt.	89.50	1830.00	1308.20	5600.66	1308.20	4292.46	
18		Honarium to Teachers appointed on Vacant Posts	State Govt.	0.00	0.00	0.00	1000.00	1000.00	0.00	
		Total (Primary Education)		72089.39	38122.86	35965.81	127429.50	63543.14	63886.36	
19	117001	EDN-2 Construction of Class Rooms	State Govt.	0.00	31409.60	31409.60	0.00	0.00	0.00	
20	117009	EDN-10 District Primary Education Programme State Aided	State Govt.	29399.48	11816.54	11816.54	0.00	0.00	0.00	
21	517067	EDN-68 Sarva Shiksha Abhiyan	State Govt.	36034.57	162516.86	84349.89	65388.95	65388.95	0.00	
22	118102	EDN-102 Kasturba Gandhi Balika Vidyalaya Scheme	State Govt.	4540.13	8420.65	2180.60	2117.78	2117.78	0.00	
23	118113	EDN-113 Sarva Shiksha Abhiyan		29396.25	159979.30	53081.30	82493.28	82493.28	0.00	
24	118129	EDN-129 Distance Mode Education Programme		0.00	0.00	0.00	0.00	0.00	0.00	
25	118143	EDN-143 DPEP (Phase-IV)		0.00	0.00	0.00	0.00	0.00	0.00	
26	368146	EDN-146 Mahila Samkhya Gujarat	State Govt.	0.00	754.09	754.09	576.16	576.16	0.00	
		Total (Sarva Siksha Abhiyan)		99370.43	374897.04	183592.02	150576.17	150576.17	0.00	
27	117011	EDN-12 Gujarat Teachers Training Council of Edu. Research & Trg. Prog.	State Govt.	2794.72	1200.00	3060.00	1667.81	1667.81	0.00	
28		EDN-16-L Gujarat state Council of Educational Research and Training	State Govt.	895.87	3649.68	1789.37	9942.00	1190.00	8752.00	
29	118129	Edn- 129 Distance Mode Education Programme	State Govt.	200.00	200.00	150.00	175.00	175.00	0.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
30		EDN-21 Buildings	State Govt.	161.03	1580.50	1600.00	0.00	0.00	0.00	0.00
31		EDN-21 Buildings - Works	State Govt.	0.00	2490.90	1082.00	1341.00	1341.00	0.00	0.00
32	318134	Inclusive Education of the Disable at Secondary Stage (IEDSS)		0.00	4300.00	4300.00	5609.70	4500.00	1109.70	0.00
33	318135	Upgradation of B.Ed.Colleges (C.T.E.)		0.00	45.00	20.00	45.00	45.00	0.00	0.00
34	318136	District Institute of Educational Training at District Places (DIET)		0.00	3363.00	2800.00	3800.00	3800.00	0.00	0.00
		Total (GCERT)		4051.62	16829.08	14801.37	22580.51	12718.81	9861.70	
35	167012	EDN-13 State Adult Education Programme	State Govt.	31.41	105.40	0.00	0.00	0.00	0.00	0.00
36	157014	EDN-15 Publicity of the National Adult Education Programme	State Govt.	6.00	0.01	0.01	0.01	0.01	0.00	0.00
37	118134	EDN-134 Saraswati Yatra	State Govt.	0.03	0.03	0.03	0.03	0.03	0.00	0.00
38	518135	EDN-135 Saksar Bharat		0.01	0.02	0.02	0.02	0.02	0.00	0.00
39		Rural Functional Literacy Project Strengthening of Administration Structure	State Govt.	0.00	9.10	0.00	0.00	0.00	0.00	0.00
		Total (Literacy)		37.45	114.56	0.06	0.06	0.06	0.00	0.00
40	117016	EDN-17 Strengthening of Dist. Edu. Office and Commissionerate of Schools	State Govt	787.59	2168.17	1359.72	1371.06	1277.16	93.90	0.00
41	117017	EDN-18 Regulated Growth of non-Govt. Secondary Schools	State Govt	4151.34	8744.35	7209.23	35801.54	13123.32	22678.22	0.00
42	117018	EDN-19 Regulated Growth of Govt. Sec. Schools	State Govt	1783.48	4483.43	2996.26	3572.16	3088.56	483.60	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
43	117019	EDN-20 Free Text Book to Economically Weaker Children	State Govt	2574.85	3500.00	3500.00	3500.00	3500.00	0.00
44	117020	EDN-21 Construction of Govt. Schools	State Govt	4416.77	19575.00	13350.00	14470.00	12845.00	1625.00
45	117024	EDN-25 Education through Computer	State Govt	1716.35	1274.00	1274.00	499.00	499.00	0.00
46	117025	EDN-26 Free Education for Girls	State Govt	0.43	1.00	0.42	1.00	1.00	0.00
47	117093	EDN-94 Development of Sanskrit Pathshala	State Govt	21.58	52.96	10.63	90.52	90.52	0.00
48	117095	EDN-96 INSAT Projects	State Govt	15.28	65.95	61.75	71.75	71.75	0.00
49	117098	EDN-99 Govt. Higher Sec. Schools	State Govt	1166.06	1914.66	1485.30	0.00	0.00	0.00
50	117099	EDN-100 Opening of new Higher. Secondary Schools	State Govt	2306.08	7265.16	2575.16	0.00	0.00	0.00
51	118125	EDN-125 Opening of Sec.Schools in Coastal Area	State Govt	239.02	440.00	440.00	730.00	730.00	0.00
52	118126	EDN-126 Opening of H.Sec.Schools in Coastal Area	State Govt	240.55	500.00	300.00	0.00	0.00	0.00
53	568142	EDN-142 Implementation of Rashtriya Madhyamik Shiksan Abhiyan	State Govt	1900.31	4628.81	1030.00	500.08	0.00	500.08
54		EDN-142 Implementation of Rashtriya Madhyamik Shiksan Abhiyan	State Govt	0.00	42191.10	26700.00	49268.55	33764.32	15504.23
55	158138	Computer teaching in Secondary School (CLASS)	State Govt	0.00	3824.00	3824.00	1495.00	1495.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
56	377082	Scheme for the implementation of the help of Infrastructure Development with Private Aided/unaided Minority Institutions	State Government/ Public Sector Enterprises/ Local Bodies	0.00	500.00	500.00	500.00	500.00	0.00	
57		To Establish " JAN SEVA KENDRA " at G.S.E.B		0.00	0.00	0.00	419.22	0.00	419.22	
58		Establishment for Gujarat Educational Service Tribunal	State Govt	0.00	0.00	0.00	3.99	0.00	3.99	
		Total (Secondary Education)		21319.69	101128.59	66616.47	112293.87	70985.63	41308.24	
59	117026	EDN-27 Strengthening of Commissioner of Higher Education	State Govt.	985.00	3090.81	2155.81	1027.50	870.00	157.50	
60	117027	EDN-28 Development of Government Colleges	State Govt.	2425.95	3877.60	3877.60	8662.81	4696.85	3965.96	
61	117028	EDN-29 Development of Expansion of Government Colleges and Hostels	State Govt.	3431.05	11338.11	8868.00	8013.06	2254.04	5759.02	
62	117029	EDN-30 Expansion and Development of Universities	State Govt.	3073.19	15712.93	13043.00	13501.00	1501.00	12000.00	
63	127030	EDN-31 Assistances to non Government Colleges	State Govt.	251.00	251.00	251.00	301.00	301.00	0.00	
64	117032	EDN-33 Free Education for Girls	State Govt.	0.00	5.00	0.00	0.00	0.00	0.00	
65	117036	EDN-37 Dr. Babasaheb Ambedaker Open University	State Govt.	250.00	800.00	800.00	800.00	800.00	0.00	
66	117037	EDN-38 GIA to Gujarat Vishwa Kosh	State Govt.	30.00	30.00	30.00	30.00	30.00	0.00	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
67	117038	EDN-39 Group Insurance Scheme for the Higher and Technical Students	State Govt.	140.00	100.00	100.00	100.00	100.00	0.00	
68	117039	EDN-40 Development of Sanskrit Uni.	State Govt.	619.00	681.90	681.90	575.86	575.86	0.00	
69	117043	EDN-44 Gujarat College Service Tribunal	State Govt.	1.00	0.00	0.00	0.00	0.00	0.00	
70	127044	EDN-45 For the Government College Ahwa District : Dang	State Govt.	10.57	25.00	25.00	25.00	25.00	0.00	
71	117070	EDN-71 Shyamji Krishna Varma Kutch University-Establishment	State Govt.	900.00	1709.00	1709.00	2594.60	1386.00	1208.60	
72	117075	EDN-76 Scholarships	State Govt.	10035.00	10030.00	10030.00	10030.00	10030.00	0.00	
73	117076	EDN-77 Free Studentships to Backward Class Students based on Income	State Govt.	0.00	100.00	100.00	100.00	100.00	0.00	
74	118127	EDN-127 Gujrat teacher's Training Institute Gandhinagar	State Govt.	280.23	437.76	437.76	575.10	525.00	50.10	
75	118130	EDN-130 Commission for Innovation	State Govt.	101.00	101.00	20.00	1.00	1.00	0.00	
76	515757	SYS-07 National Service Scheme	State Govt.	792.03	865.00	865.00	823.00	748.00	75.00	
77	318139	Scholarships to Non-Hindi Speaking Students in Non-Hindi State for Post Metric Study in Hindi	State Govt.	0.00	10.00	0.00	0.01	0.01	0.00	
78	568182	EDN-148 Rashtriya Uchchatar Shiksha Abhiyan	State Govt.	0.00	15600.00	15600.00	21100.00	15600.00	5500.00	
		Total (Higher Education)		23325.02	64765.11	58594.07	68259.94	39543.76	28716.18	

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
79	117071	EDN-72 National Cadet Corps Trg.	State Govt.	0.00	172.69	43.21	45.00	0.00	45.00
80	117096	EDN-97 Construction of NCC	State Govt.	0.00	240.00	240.00	187.00	173.00	14.00
		Total (NCC)		0.00	412.69	283.21	232.00	173.00	59.00
81	127045	EDN-46 Nucleus Budget	State Govt.	199.45	247.50	247.50	272.25	272.25	0.00
82	127046	EDN-47 Flow to TASP (earmarked)	State Govt.	2499.03	2897.95	2897.95	3187.70	3187.70	0.00
83	117047	EDN-48 Information and Technology	State Govt.	1931.55	2450.00	2450.00	1980.00	1980.00	0.00
84	118128	EDN-128 Training		5.96	10.00	2.00	10.00	10.00	0.00
85	118149	Education Department (Proper)		0.00	268.88	2.10	8.28	2.28	6.00
86	118147	Other Centrally Sponsored Scheme	State Govt.	0.00	0.01	0.01	0.01	0.01	0.00
87		Gujarat Knowledge Consortium	PSE	0.00	0.00	0.00	20000.00	20000.00	0.00
		GRAND TOTAL (General Education)		224829.59	602144.26	365452.56	506830.29	362992.80	143837.48

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
1	117100	TED-1 Strengthening Administrative Set up of Technical Education Dept.	State Govt.	223.82	651.73	651.73	650.00	650.00	0.00
2	117101	TED-2 Development of Technical High Schools (Skill Formation)	State Govt.	12.74	37.00	37.00	370.00	20.00	350.00
3	117102	TED-3 Development of Govt. Polytechnic and Girls Polytechnics	State Govt.	9790.65	13802.61	13802.61	14398.67	13398.00	1000.67
4	167103	TED-4 GIA to Polytechnics	State Govt.	8.00	6.00	6.00	6.00	6.00	0.00
5	117104	TED-5 Development of Government Engineering College	State Govt.	10595.36	14956.58	14956.58	16026.84	14420.20	1606.64
6	167105	TED-6 GIA to Private Engineering College	State Govt.	415.00	1100.00	1100.00	350.00	350.00	0.00
7	117106	TED-7 Training of Teachers and Instructors	State Govt.	91.94	100.00	100.00	100.00	100.00	0.00
8	117107	TED-8 Continuing Education Programme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
9	117108	TED-9 Development of Government Pharmacy Institutes	State Govt.	114.10	168.50	168.50	205.00	180.00	25.00
10	117109	TED-10 GIA to Pharmacy Institutes	State Govt.	110.00	150.00	150.00	170.00	170.00	0.00
11	117110	TED-11 Post Graduate Courses	State Govt.	382.79	685.00	685.00	645.00	620.00	25.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
12	117111	TED-12 Earmark to TASP Flow for Technical Education	State Govt.	147.42	169.45	169.45	186.40	186.40	0.00
13		TED-13 Earthquake Relief	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
14	117113	TED-14 Strengthening Administrative Set up of Tech. Examination Board	State Govt.	21.12	10.00	10.00	22.00	22.00	0.00
15	117114	TED-15 Strengthening Administrative Set up of Tech. Edu. Dept. (WBA)	State Govt.	0.62	265.00	265.00	185.00	185.00	0.00
16	117115	TED-16 Technical High Schools/Vocationalisation	State Govt.	75.97	323.47	323.47	359.00	148.00	211.00
17	117116	TED-17 Development of Govt. Polytechnic and Girls Polytechnics (WBA)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
18	117117	TED-18 Post Graduate Courses (Master Courses in Computer Application)	State Govt.	86.38	178.50	178.50	133.00	122.00	11.00
19	117118	TED-19 Development of Government Engineering College (WBA)	State Govt.	350.00	4100.00	4100.00	3350.01	3350.01	0.00
20	117119	TED-20 GIA to Private Engineering College (World Bank Assistance)	State Govt.	50.00	600.00	600.00	600.00	600.00	0.00
21	117120	TED-21 Construction works of Technical High Schools	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
22	117121	TED-22 Construction Works of Government Polytechnic	State Govt.	4387.92	9001.30	9001.30	8962.66	6820.00	2142.66	
23	117122	TED-23 Construction Works of Government Engineering Colleges	State Govt.	8916.22	14132.54	14132.54	13101.42	11336.00	1765.42	
24	127123	TED--24 Construction works of Technical Education.(TASP)	State Govt.	1467.38	1683.00	1683.00	2221.55	2012.00	209.55	
25	117124	TED-25 Gujarat Technological University	State Govt.	240.00	300.00	300.00	484.00	484.00	0.00	
26	117125	TED-26 Post Graduate Course (wba-css)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
27	117126	TED-27 Post Graduate GIA (wba-css)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
28	117127	TED-28 Public Private Partnership Mode - Polytechnics (Civil Works)	State Govt.	0.00	1140.00	1140.00	1140.00	1140.00	0.00	
29	117128	TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)	State Govt.	0.00	1610.00	1610.00	1590.00	1590.00	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	
31	314802	TED-Post Graduate Courses (Cryogenic)	State Govt.	31.07	68.00	68.00	58.00	58.00	0.00	
32	317100	TED- Strengthening Administrative Set up- Establishment of Nodel Center	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
33	314803	TED-33 Up Gradation of Existing/Setting up new Polytechnics (General)	State Govt.	499.33	1720.44	1720.44	900.00	900.00	0.00	

ANNEXURE - I
ANNUAL PLAN - 2015-16
TECHNICAL EDUCATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
34	334803	TED-34 Up Gradation of Existing/Setting up new Polytechnics (SC)	State Govt.	114.46	303.25	303.25	150.00	150.00	0.00	
35	324803	TED-35 Up Gradation of Existing/Setting up new Polytechnics (ST)	State Govt.	59.74	153.67	153.67	50.00	50.00	0.00	
36	314804	TED-36 Community Development through Polytechnics CDPT) (General)	State Govt.	199.27	121.40	121.40	112.00	112.00	0.00	
37	334804	TED-37 Community Development through Polytechnics CDPT) (SC)	State Govt.	39.52	24.40	24.40	22.00	22.00	0.00	
38	324804	TED-38 Community Development through Polytechnics CDPT) (ST)	State Govt.	19.45	12.20	12.20	11.00	11.00	0.00	
		GRAND TOTAL		38450.27	67574.04	67574.04	66559.55	59212.61	7346.94	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
SPORTS AND YOUTH SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		SPORTS AND YOUTH							
1	115755 125753 135753	Integrated Scheme of Youth Welfare, (Gimar, Renovation, Equipment)	State Govt.	214.85	1418.08	564.93	863.30	321.80	541.50
2	115754	Sports Activities (Awards Competition Sports International Support etc.)	State Govt.	490.00	1556.23	252.11	1135.32	1040.00	95.32
3	115753 125753 135753	Sports Activities (S.A.G., Khel Mahakumbha, NRC)	Autonomous Body	16329.65	23804.41	16792.93	26898.06	21736.70	5161.36
		GRAND TOTAL		17034.50	26778.72	17609.97	28896.68	23098.50	5798.18

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ART AND CULTURE
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
(A)	GENERAL EDUCATION								
1	115810	Sanskrit Sahitya Academy	Autonomous Body	40.00	70.00	52.50	50.00	50.00	0.00
2	115811	Gujarati Sahitya Academy	Autonomous Body	85.00	113.00	84.75	217.00	167.00	50.00
3	115812	Urdu, Sindhi Sahitya Academy	Autonomous Body	23.50	23.50	17.64	23.50	23.50	0.00
		Sub Total - (A)		148.50	206.50	154.89	290.50	240.50	50.00
(B)	ART AND CULTURE								
4	115808	Sangeet Natak Academy (Tanariri/ Pt. Omkarnath)	Autonomous Body	465.75	605.75	361.82	2380.75	605.75	1775.00
5	135808	Commissioner, Youth Services and Cultural Activities, (Sanskritikunj, Navaratri, Matruvandana)	State Govt.	2135.30	2227.80	171.37	1105.00	905.00	200.00
6	115808	Grant for Floklore Committee, Sahitya Academy	Autonomous Body	25.00	25.00	12.50	25.00	25.00	0.00
7	115805	Lalit Kala Academy	Autonomous Body	177.20	107.76	80.82	257.76	257.76	0.00
8	115807	Dev. of Archeology (Bet Dwarka Restoration)	State Govt.	272.00	129.00	34.17	107.00	107.00	0.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
ART AND CULTURE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
9	115801	EDN 59-107 (2) Dev. of Museum, (Galleries Display, Restoration Construction)	State Govt.	746.18	1106.36	317.16	698.81	459.45	239.36
10	115802	Dev. of Libraries, (Renovation, RO Plant, Honorarium)	State Govt.	1425.57	1529.11	550.00	988.50	988.50	0.00
11	115803	Dev. of Archives (Computer Record System)	State Govt.	341.00	423.00	0.60	422.00	322.00	100.00
12	115806	Celebration of Dignatories Century of Birth	State Govt.	175.00	175.00	1.28	100.00	100.00	0.00
13	115820	Celebration Golden Jubilee Year of Formation of Gujarat	State Govt.	0.00	2060.00	765.00	4531.00	2501.00	2030.00
14	115821	Information Technology	State Govt.	87.00	87.00	18.53	77.00	77.00	0.00
		Sub Total (B)		5850.00	8475.78	2313.25	10692.82	6348.46	4344.36
		GRAND TOTAL		5998.50	8682.28	2468.14	10983.32	6588.96	4394.36

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		MEDICAL AND PUBLIC HEALTH							
		Public Health							
1	117130	HLT-1 Strengthening of Commissionerate and Medical Tourism	State Govt.	695.44	943.33	943.33	890.00	890.00	0.00
2	117153	HLT-24 National T.B. Control Prog.	State Govt.	481.02	652.10	652.10	678.00	678.00	0.00
3	117154	HLT-25 National Filariasis Control Prog.	State Govt.	79.45	91.38	91.38	96.75	96.75	0.00
4	117155	HLT-26 National Malaria E. Prog.	State Govt.	4327.05	6155.26	6155.26	7527.30	7527.30	0.00
5	167156	HLT-27 Nucleus Budgets	State Govt.	10.00	10.00	10.00	10.00	10.00	0.00
6	117157	HLT-28 National Leprosy E. Prog.	State Govt.	74.96	80.00	80.00	82.00	82.00	0.00
7	117158	HLT-29 Epidemic Programme	State Govt.	2787.10	3070.21	3070.21	3016.00	3016.00	0.00
8	117159	HLT-30 N. Prog. for Cont. of Blindness	State Govt.	523.20	640.00	640.00	561.19	561.19	0.00
9	117166	HLT-37 Vaccine Institute, Vadodara	State Govt.	1112.97	1200.00	1200.00	1200.00	1200.00	0.00
10	117167	HLT-38 Health Education Programme	State Govt.	849.71	1045.00	1045.00	1149.00	1149.00	0.00
11	117168	HLT-39 Health Statistics	State Govt.	63.26	107.00	107.00	527.10	527.10	0.00
12	117169	HLT-40 School Health Programme	State Govt.	2082.40	2476.00	2476.00	2823.62	2823.62	0.00
13	117170	HLT-42 State Blood Transfusion Council	State Govt.	92.00	200.00	200.00	200.00	200.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
14	117171	HLT-65 Multipurpose Worker Scheme	State Govt.	6.21	1.13	1.13	6.81	6.81	0.00
15	115952	HLT-102 State AIDS Control Programme	State Govt.	138.00	7901.03	7901.03	8670.00	8670.00	0.00
16	117182	HLT-53 Information Technology	State Govt.	355.44	807.00	807.00	2168.20	2168.20	0.00
17	315969	HLT- 119 National Iodine Deficiency Disorders Control Programme		0.00	43.75	43.75	43.75	43.75	0.00
18	165980	HLT-130 25% State Share under National Rural Health Mission		23244.58	35250.09	35250.09	35250.09	35250.09	0.00
19	117160	HLT-31 Community Health Centres		23651.68	32567.52	32567.52	28957.38	28957.38	0.00
20	117161	HLT-32 Construction of Sub-centres		9876.14	6923.10	6923.10	9410.47	9410.47	0.00
21	117162	HLT-33 Strengthening of Sub-centres		361.21	420.00	420.00	441.00	441.00	0.00
22	117163	HLT-34 Strengthening of P.H.Cs		12430.93	15422.55	15422.55	18789.74	18789.74	0.00
23	117164	HLT-35 Construction of P.H.Cs		8421.22	8343.60	8343.60	4626.25	4626.25	0.00
24	117165	HLT-36 Est. and Streng. of Urban H.S.		148.34	218.00	218.00	263.00	263.00	0.00
25	197178	HLT-49 Poverty Alleviation Prog.		300.00	879.05	879.05	1183.48	1183.48	0.00
26	187179	HLT-50 Border Area Develop. Prog.		149.00	171.65	171.65	196.75	196.75	0.00
27	127180	HLT-51 Special Provision for TASP		2329.72	2640.00	2640.00	2640.00	2640.00	0.00
28		Other CSS	State Govt.	0.00	66927.97	66927.97	66927.97	66927.97	0.00
		Sub-Total		94591.03	195186.72	195186.72	198335.85	198335.85	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
		Family Welfare (State)							
29	117172	HLT-43 Strengthening of Family Prog.	State Govt.	25430.78	80144.35	80144.35	79842.18	79842.18	0.00
30	117173	HLT-44 Health & Family Welfare Training Centre	State Govt.	2708.91	2935.21	2935.21	3051.49	3051.49	0.00
		Total (FW)	State Govt.	28139.69	83079.56	83079.56	82893.67	82893.67	0.00
		Total (PH +FW)		122730.72	278266.28	278266.28	281229.52	281229.52	0.00
B		MEDICAL SERVICES							
31	117131	01-HLT-2 Civil Hospital Administration	State Govt.	9723.65	16205.50	16205.50	22798.40	22798.40	0.00
32	117132	07-HLT-3 Taluka Medical Institution	State Govt.	359.75	648.58	648.58	732.32	732.32	0.00
33	117135	09-HLT-6 A.N.M & General Nursing School	State Govt.	202.85	477.03	477.03	495.73	495.73	0.00
34	115982	01 HLT-72 Hospital and Dispensaries	State Govt.	1439.00	1067.00	1067.00	420.00	420.00	0.00
35	117131	02 Providing Equipment and Vehicle	State Govt.	806.81	1962.00	1962.00	1070.00	1070.00	0.00
36	117201	42-HLT-72 Hospital and Dispensaries	State Govt.	11693.40	8119.24	8119.24	3014.00	3014.00	0.00
37	117205	42-HLT-76 Buildings	State Govt.	1439.00	3322.00	3322.00	100.00	100.00	0.00
38	117133	02-HLT-4 Construction	State Govt.	10.00	200.00	200.00	50.00	50.00	0.00
39	117210	42-HLT-81 Buildings	State Govt.	13.06	0.00	0.00	0.00	0.00	0.00
40	137180	01-HLT-51 Schedules caste Sub Plan Strengthening of District & Taluka Hospital	State Govt.	2235.51	2579.53	2579.53	2295.18	2295.18	0.00

(Rs. in lakh)

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MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
41	137180	01 Providing various Equipment and Vehicle for Hospital	State Govt.	479.51	676.00	676.00	450.00	450.00	0.00
42	135975	02- Buildings Construction work for District and Taluka Hospitals	State Govt.	67.53	106.00	106.00	80.00	80.00	0.00
43	137160	01-Community Health Center	State Govt.	50.00	36.73	36.73	350.00	350.00	0.00
44	127132	02-HLT-3 Strengthening of Beds Establishmentat Medical Institutions in Tribal Area	State Govt.	2704.66	5007.91	5007.91	7111.49	7111.49	0.00
45	125976	09- National Programme for Visual Impairment and Control of Blindness	State Govt.	122.80	157.87	157.87	187.41	187.41	0.00
46	127164	03-HLT-35 Establishment at Nursing School at Dahod	State Govt.	134.15	230.42	230.42	268.52	268.52	0.00
47	127180	04-HLT- 51 Special Provision for Medical/ Ph Tribal Sub Plan	State Govt.	292.47	325.00	325.00	325.00	325.00	0.00
48	127201	42-HLT- 72 Building	State Govt.	3644.00	7296.30	7296.30	3550.00	3550.00	0.00
49	127132	07-Providing Various Equipment and Vehicles for Hospital		681.27	927.00	927.00	605.00	605.00	0.00
50	127133	04 Construction (Health)	State Govt.	0.00	0.00	0.00	170.00	170.00	0.00
51		Gujarat Medical Services Corporation Ltd. (EBR)	PSE	0.00	0.00	0.00	40000.00	40000.00	0.00
		Total (MS)		36099.42	49344.11	49344.11	84073.05	84073.05	0.00

(Rs. in lakh)

**ANNEXURE - I
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MEDICAL AND PUBLIC HEALTH
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
C		Medical Education & Research							
52	115986	Gujarat Cancer Inst., Ahmedabad	State Govt.	0.00	420.00	420.00	86.35	86.35	0.00
53	117136	HLT-7 Civil Hospital, Ahmedabad	State Govt.	2997.95	3030.00	3030.00	4250.00	4250.00	0.00
54	117137	HLT-8 Medical College, Baroda	State Govt.	2707.76	2500.00	2500.00	3200.00	3200.00	0.00
55	117138	HLT-9 M.P.Shah Medical College, Jamgar	State Govt.	1802.42	1850.00	1850.00	2240.00	2240.00	0.00
56	117139	HLT-10 Govt. Medical College, Surat	State Govt.	1574.10	1690.00	1690.00	2000.00	2000.00	0.00
57	117140	HLT-11 DMER	State Govt.	20579.59	25756.03	25756.03	40742.27	40742.27	0.00
58	117141	HLT-12 Dental College, Jamnagar	State Govt.	926.05	1000.00	1000.00	1160.00	1160.00	0.00
59	117142	HLT-13 Dental College, Ahmedabad	State Govt.	477.42	630.00	630.00	750.00	750.00	0.00
60	117143	HLT-14 P.D.U. Medical College, Rajkot	State Govt.	3732.96	3649.00	3649.00	4549.00	4549.00	0.00
61	117144	HLT-15 Govt. Medical College, Bhavnagar	State Govt.	3563.88	4070.00	4070.00	4470.00	4470.00	0.00
62	117183	HLT-54 S.S.G. Hospital, Baroda	State Govt.	1873.40	1995.00	1995.00	2100.00	2100.00	0.00
63	117184	HLT-55 G.G. Hospital, Jamnagar	State Govt.	457.95	470.00	470.00	550.00	550.00	0.00
64	117185	HLT-56 New Civil Hospital, Surat	State Govt.	1275.77	1300.00	1300.00	1570.00	1570.00	0.00
65	167187	HLT-58 Institute of Kidney Diseases and Research Center, Ahmedabad	State Govt.	2390.80	2650.00	2650.00	3350.00	3350.00	0.00
66	167188	HLT-59 Govt. Spaine Institute and Physiotherapy Cllege, Ahmedabad	State Govt.	264.30	320.00	320.00	380.00	380.00	0.00

(Rs. in lakh)

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
67	167189	HLT-60 U.N.Mehta Institute of Cardiology and Research Center, Ahmedabad	State Govt.	3994.40	4340.00	4340.00	5100.00	5100.00	0.00
68	117190	HLT-61 Sit T.Hospital, Bhavnagar	State Govt.	749.99	850.00	850.00	860.00	860.00	0.00
69	117191	HLT-62 P.D.U. Hospital, Rajkot	State Govt.	431.72	440.00	440.00	520.00	520.00	0.00
70	117192	HLT-63 B.J.Medical College, Ahmedabad	State Govt.	1618.59	1690.00	1690.00	1840.00	1840.00	0.00
71	117193	HLT-64 Nursing College, Ahmedabad	State Govt.	81.97	136.00	136.00	160.00	160.00	0.00
72	117228	HLT-99 Nursing College, Baroda	State Govt.	122.18	180.00	180.00	190.00	190.00	0.00
73	115954	HLT-104 Nursing College, Patan	State Govt.	79.01	147.00	147.00	160.00	160.00	0.00
74	115955	HLT-105 Nursing College, Jamnagar	State Govt.	50.62	72.00	72.00	75.00	75.00	0.00
75	115956	HLT-106 Nursing College, Surat	State Govt.	69.18	100.00	100.00	110.00	110.00	0.00
76	115957	HLT-107 Nursing College, Bhavnagar	State Govt.	67.81	90.00	90.00	160.00	160.00	0.00
77	115958	HLT-108 Physiotherapy College, Surat	State Govt.	93.80	130.00	130.00	160.00	160.00	0.00
78	115959	HLT-109 Physiotherapy College, Jamnagar	State Govt.	87.45	100.00	100.00	120.00	120.00	0.00
79	115970	HLT-120 Nursing College, Rajkot	State Govt.	62.55	76.00	76.00	130.00	130.00	0.00
80	135951	HLT-72 Building -01-110-01	State Govt.	1875.00	3500.00	3500.00	800.00	800.00	0.00
81	117201	HLT-72 Building -01-110-42	State Govt.	28437.00	45287.00	45287.00	69800.00	68800.00	1000.00

(Rs. in lakh)

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
82	117131	HLT-121 Equipment -01-110-43	State Govt.	4813.73	16574.22	16574.22	1325.00	1325.00	0.00
83	117205	HLT-76 Building -03-105-42	State Govt.	40700.00	52661.73	52661.73	64125.00	64125.00	0.00
84	137221	HLT-92 Free Treatment for S.C.Patients	State Govt.	1022.15	1680.00	1680.00	1680.00	1680.00	0.00
85	137222	HLT-93 Camps in S.C.Urban Area	State Govt.	317.32	400.00	400.00	400.00	400.00	0.00
86	135972	HLT-122 General Hospital, Patan	State Govt.	433.00	440.00	440.00	480.00	480.00	0.00
87	135951	HLT-123 Medical College, Patan and Dental College, Siddhpur	State Govt.	1944.90	2279.20	2279.20	3160.00	3160.00	0.00
88	135951	HLT-00 Nursing College, Siddhpur	State Govt.	68.14	130.00	130.00	150.00	150.00	0.00
89	135951	HLT-123 Construction of Medical College, Patan	State Govt.	2251.16	9000.00	9000.00	5000.00	5000.00	0.00
90	135971	HLT-121 Equipment and Construction of Dental College, Siddhpur	State Govt.	7232.07	1412.00	1412.00	773.00	773.00	0.00
91	127225	HLT-96 Free Books for S.T.Students	State Govt.	50.44	100.00	100.00	100.00	100.00	0.00
92	127226	HLT-97 Physiotherapy College, Dahod	State Govt.	124.30	151.00	151.00	180.00	180.00	0.00
93	127227	HLT-98 Free Treatment for S.T. Patients	State Govt.	1219.36	1230.00	1230.00	1230.00	1230.00	0.00

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
94	125974	HLT-124 General Hospital, Valsad	State Govt.	784.60	790.00	790.00	980.00	980.00	0.00
95	125973	HLT-123 Medical College, Valsad	State Govt.	1535.10	1989.20	1989.20	2060.00	2060.00	0.00
96	127180	HLT-51 Gujarat Pattern	State Govt.	0.00	440.00	440.00	440.00	440.00	0.00
97	127201	HLT-72 Building -02-796-42	State Govt.	10010.00	10010.00	10010.00	18000.00	18000.00	0.00
98	125971	HLT-121 Equipment -03-796-43	State Govt.	1000.00	1300.00	1300.00	50.00	50.00	0.00
		Sub Total		155951.89	209055.38	209055.38	251715.62	250715.62	1000.00
D		Indian System of Medicine and Homoeopathy							
99	117145	HLT-16 Expansion of Ayurved College	State Govt.	7392.00	2461.56	2461.56	852.63	852.63	0.00
100	167146	HLT-17 Development of Ayurved University, Jamnagar	State Govt.	500.00	615.00	615.00	521.00	521.00	0.00
101	167147 127147 137147	HLT-18 Establishment of Homoeopathy Dispensaries	State Govt.	1230.00	9972.15	9972.15	3444.19	3444.19	0.00
102	117148 127148	HLT-19 Research Botanical Survey and Herbs-Garden	State Govt.	544.00	810.33	810.33	400.26	400.26	0.00
103	117149	HLT-20 Strengthening The Directorate and Starting of D.A.O's Offices	State Govt.	205.00	260.10	260.10	230.00	230.00	0.00
104	117150 127150 137150	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	State Govt.	6963.00	5272.28	5272.28	7362.27	7362.27	0.00

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
105	117151 127151 137151	HLT--22 Opening of Ayurvedic Dispensaries in Rural Area	State Govt.	2353.00	3618.75	3618.75	2875.16	2875.16	0.00
106		National Mission on AYUSH (CSS) 39:2210: 02-101-08	State Govt.	0.00	1182.38	1182.38	550.00	550.00	0.00
107		Gujarat Medicinal Plants Board 39:2210: 05-101-10	State Govt.	0.00	0.00	0.00	53.00	0.00	53.00
108		Gujarat Medicinal Plants Board 95:2210: 04-101-02	State Govt.	0.00	0.00	0.00	4.00	0.00	4.00
109		Gujarat Medicinal Plants Board 96:2210: 05-796-05	State Govt.	0.00	0.00	0.00	10.00	0.00	10.00
		Sub Total (ISMH)		19187.00	24192.55	24192.55	16302.51	16235.51	67.00
E	Food and Drugs Control Administration								
110	117174	H.L.T - 45 - Food and Drugs Control Administration	State Govt.	931.79	1347.89	1347.89	1484.15	1410.15	74.00
111	117174	H.L.T - 45 - Food and Drugs Control Administration	State Govt.	38.43	192.91	192.91	0.00	0.00	0.00
112	117175	H.L.T - 46 - Food and Drugs Laboratories, Vadodara	State Govt.	452.45	1263.46	1263.46	469.54	469.54	0.00
113	115984	H.L.T - 46 - Food and Drugs Laboratories, Vadodara	State Govt.	260.28	0.00	0.00	0.00	0.00	0.00
114	117206	H.L.T. - 77 Capital Outlay on Medical and Public Health Building (PIU)	State Govt.	1451.09	2064.74	2064.74	292.57	182.57	110.00

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
115	117133	H.L.T. - 04 Capital Outlay On Medical and Public Health Housing Building (PTU)	State Govt.	0.00	0.00	0.00	500.00	0.00	500.00
		Sub Total (F & DCA)		3134.04	4869.00	4869.00	2746.26	2062.26	684.00
F		Central Medical Stores Organization							
116	117176	HLT-47 Strengthening Of GMSCCL-Grant in Aidro others	State Govt.	36.00	1.00	1.00	0.10	0.10	0.00
117	117201	HLT-72 Hospitals and Dispensaries, 13th Finance commissioner NABH/NABL	State Govt.	1000.00	330.00	330.00	14163.76	514.27	13649.49
118	115982	HLT - 72Hospitals and Dispensaries Buildings	State Govt.	654.01	473.00	473.00	62.86	62.86	0.00
119		Providing various Equipments & Vehicles for Hospitals (SCSP)	State Govt.	0.00	0.00	0.00	5858.35	0.00	5858.35
120		Providing various Equipments & Vehicles for Hospitals (SCSP)	State Govt.	0.00	0.00	0.00	3085.05	0.00	3085.05
		Total (CMSO)		1690.01	804.00	804.00	23170.12	577.23	22592.89
G		EMPLOYEES' STATE INSURANCE SCHEME							
121		New Dispensary at Sanand		0.00	0.00	0.00	0.00	0.00	0.00
122		New Dispensary at Ranoli and Alang and new post of jr.pharmasist	State Govt.	0.00	33.50	2.00	0.00	0.00	0.00
123		For Furniture purchase	State Govt.	0.00	3.00	3.00	0.00	0.00	0.00

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
124		New Dispensary at Koyli and new post of staff nurse	State Govt.	0.00	0.00	0.00	18.50	0.00	18.50
125	117177	For Furniture purchase 4210-01-102-01	State Govt.	0.00	0.00	0.00	1.50	0.00	1.50
		Total (ESIS)		0.00	36.50	5.00	20.00	0.00	20.00
H		Other Schemes - IT PLAN							
126	117182	IT Plan - H & FWD	State Govt.	64.00	120.00	120.00	126.00	126.00	0.00
127		Training Programme for Officers & Employees	State Govt.	0.00	2.00	2.00	2.00	2.00	0.00
		Total (IT-H&FWD)		64.00	122.00	122.00	128.00	128.00	0.00
		GRAND TOTAL		338857.08	566689.82	566658.32	659385.08	635021.19	24363.89

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I	WATER SUPPLY								
1	117271	Research & Development WSS 2	GWSSB, GJTI, WASMO	100.00	400.00	400.00	400.00	400.00	0.00
		Water Conservation and Prevention of Wastage of Water	WASMO	100.00					
		Sub Total-1		200.00	400.00	400.00	400.00	400.00	0.00
		Rural Water Supply -General							
2	117277	Rural Water Supply (WSS-49)General	GWSSB, WASMO	45620.00					
	117264	Sujalam Suphalam Yojana WSS-35 (General)	GWSSB, GWIL	200.00	50050.00	50050.00	50050.00	50050.00	0.00
		Sub Total-2		45820.00	50050.00	50050.00	50050.00	50050.00	0.00
		Rural Water Supply scheme Tribal areas							
3	127277	Rural Water Supply scheme Tribal		34600.00					
	127264	Sujalam Suphalam Yojana Tribal area(WSS-35)		300.00					
	122751	With TDD (under Gujarat Pattern & Nucleus Budget) WSS-50	TDD	0.00	42500.00	34900.00	42500.00	42500.00	0.00
	127277	Special Provision under 93(WSS-47)		0.00					
		Sub Total-3		34900.00	42500.00	34900.00	42500.00	42500.00	0.00
4	137277	Scheduled Caste sub Plan	GWSSB	5400.00	6000.00	6000.00	6000.00	6000.00	0.00

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WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
5		Water Supply schemes based on Sardar Sarovar Canal)	GWSSB, GWIL	0.00	84200.00	84200.00	65300.00	65300.00	0.00	
6	117278	(a) Towards GWIL equity contribution.		43980.00						
		(b) Budgetary Resources		1000.00						
		(c) Institutional borrowings (NBR)		0.00	60000.00	0.00	0.00	0.00	0.00	
7	117233	Urban Water Supply Scheme	GWSSB	10000.00	6200.00	6200.00	6200.00	6200.00	0.00	
8		Gujarat Water Supply and Sewerage Board (EBR)	GWSSB	0.00	0.00	0.00	60000.00	60000.00	0.00	
9		Gujarat Water Infrastructure Ltd. (EBR)	GWIL	0.00	0.00	0.00	60000.00	60000.00	0.00	
10		Drinking Water Infrastructure Protection Task Force-	GWIL	375.00	500.00	500.00	500.00	500.00	0.00	
11		Mukhya Mantri Mahila Pani Samiti Pratsahan Yojana)-New Item	WASMO	0.00	150.00	150.00	150.00	150.00	0.00	
12		Exemption of 10% Community Contribution for In-Village Water Supply	WASMO	0.00	0.00	0.00	2000.00	0.00	2000.00	
		Sub Total-4		60755.00	157050.00	97050.00	200150.00	198150.00	2000.00	
		Total - 1- 4		141675.00	250000.00	182400.00	293100.00	291100.00	2000.00	
B	Centrally Sponsored Scheme									
	National Rural Drinking Water Programme									
	Normal Programme (Coverage, Water Quality, Sustainability and O&M)									
	Normal Programme- General		GWIL, GWSSB	0.00	21688.00	23068.21	25993.00	25993.00	0.00	
13	Normal Programme- ST			0.00	7252.36	7713.90	5000.00	5000.00	0.00	
	Normal Programme- SC		WASMO, GJTI	0.00	2455.13	2611.37	2400.00	2400.00	0.00	
	Sub Total			0.00	31395.49	33393.48	33393.00	33393.00	0.00	

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WATER SUPPLY AND SANITATION
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		Desert Development Programme-(DDP)								
14		DDP- General		0.00	10005.85	10598.21	13392.00	13392.00	0.00	
		DDP- ST	GWSSB	0.00	3345.91	3543.99	250.00	250.00	0.00	
		DDP- SC		0.00	1132.68	1199.74	1700.00	1700.00	0.00	
		Sub Total		0.00	14484.44	15341.94	15342.00	15342.00	0.00	
15		Water Quality Monitoring & Surveillance (WQMS)	WASMO, GJTI	0.00	1485.00	1574.24	1565.00	1565.00	0.00	
		Support Activities	WASMO	0.00	2474.00	2623.73	2600.00	2600.00	0.00	
16		5% Earmarked WQ - General		0.00	199.64	211.51	230.00	230.00	0.00	
		5% Earmarked WQ - ST		0.00	66.76	70.73	50.00	50.00	0.00	
		5% Earmarked WQ - SC		0.00	22.60	23.94	20.00	20.00	0.00	
		Sub Total		0.00	4248.00	4504.15	4465.00	4465.00	0.00	
		Grand Total Water Supply - I		141675.00	300127.93	235639.57	346300.00	344300.00	2000.00	
II		Rural Sanitation Programme								
		Commissioner Rural Development								
17	517262	(a) Swachhh bharat Mission (WSS-33)	State Govt.	1790.00	65233.59	65233.59	78000.00	78000.00	0.00	
18	517262	(b) Nirmal Gujarat (WSS-33)	State Govt.	914.00	2615.00	2615.00	1800.00	1800.00	0.00	
19		(d) Upgradation of toilets before 2008	State Govt.	0.00	4600.00	4600.00	1200.00	1200.00	0.00	
20		(e) Staff for block level - 2 Engineer New	State Govt.	0.00	0.00	0.00	739.53	0.00	739.53	
		Sub Total - I		2704.00	72448.59	72448.59	81739.53	81000.00	739.53	

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SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		Development Commissioner								
21		Rajiv Gandhi Panchayat Shastikaran Abhiyan	Local Bodies	1172.58	17350.00	4000.00	12000.00	12000.00	0.00	
		Total - II		1172.58	17350.00	4000.00	12000.00	12000.00	0.00	
III		Urban Sanitation Programme								
22	117314 164710	UDP-5 & UDP-80 Mahatma Gandhi Swachhchhata Mission	G.M.F.B. & G.U.D.C.	15025.00	27668.00	27418.00	2.00	2.00	0.00	
23	137314	UDP-5 Mahatma Gandhi Swachhchhata Mission (SCSP)	G.M.F.B.	100.00	1400.00	1400.00	0.00	0.00	0.00	
24		UDP- Mahatma Gandhi Swachhchhata Mission (Gen)	A.H.M.	0.00	0.00	0.00	28044.24	0.00	28044.24	
25		UDP- Mahatma Gandhi Swachhchhata Mission (SCSP)		0.00	0.00	0.00	6608.50	0.00	6608.50	
26		UDP- Mahatma Gandhi Swachhchhata Mission (TASP)		0.00	0.00	0.00	2847.26	0.00	2847.26	
		Total - III		15125.00	29068.00	28818.00	37502.00	2.00	37500.00	
		GRAND TOTAL		160676.58	418994.52	340906.16	477541.53	437302.00	40239.53	

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
A. RURAL HOUSING										
I. Panchayat Department										
1	167280	HSG -1 : Sardar Patel Awas Yojana. HSG -1 : Sardar Patel Awas Yojana-2	Local Bodies	90435.53 0.00	1000.00 74373.96	1000.00 60000.00	10.00 50000.00	10.00 50000.00	0.00 0.00	
2	177281	HSG - 2 : Spl. Provision for T.D.D.	State Govt.	1650.00	1650.00	1650.00	1650.00	1650.00	0.00	
3	117282	HSG - 3 : Land Aquisition & Civic Infra.	Local Bodies	1509.24	2000.00	2000.00	2000.00	2000.00	0.00	
4	117283	HSG - 4 : Land Development.	Local Bodies	9.56	1000.00	760.00	1000.00	1000.00	0.00	
5	124627	HSG-57- Homless Halpati Labours	Local Bodies	0.00	2595.80	2595.80	10.00	10.00	0.00	
6	New	New Vehicle for Chairman (GLLHHB)	State Govt.	0.00	0.00	0.00	12.50	0.00	12.50	
		Total - I		93604.33	82619.76	68005.80	54682.50	54670.00	12.50	
II. Rural Development										
7	514619	(a) Indira Awas Yojana	State Govt.	10016.15	24828.44	24828.44	25480.00	25480.00	0.00	
8	114620	(b) State Govt. Supplement to IAY	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
		Total - II		10016.15	24828.44	24828.44	25480.00	25480.00	0.00	
		Total - A		103620.48	107448.20	92834.24	80162.50	80150.00	12.50	

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency State Government/ Public Sector Enterprises/ Local Bodies	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
B	URBAN HOUSING									
I.	Urban Development Programme									
9	164929 164930	Mukhya Mantri Gruh Yajana	A.H.M. & G.H.B	61500.00	7541.95	14727.70	37457.00	37457.00	0.00	
10	134929 134930	Mukhya Mantri Gruh Yajana SCSP	A.H.M. & G.H.B	12000.00	991.27	991.27	7843.09	7843.09	0.00	
11	124929 124930	Mukhya Mantri Gruh Yajana TASP	A.H.M. & G.H.B	16500.00	1966.50	1966.50	2856.01	2856.01	0.00	
12	117310 117311 167372	Mukhya Mantri Gruh Yajana : Support for Affordable Urban Housing	A.H.M. & G.H.B	4105.19	2110.00	2110.00	3150.00	3150.00	0.00	
13		Assistance to provide Rental Housing in Urban Areaa		0.00	500.00	0.00	400.00	400.00	0.00	
14		Re-Development of Old Housing Scheme		0.00	1000.00	0.00	1000.00	1000.00	0.00	
15		Slum Free City Planning Scheme Under Rajiv Awas Yojana (Gen)		0.00	69002.63	69002.63	44469.76	44469.76	0.00	
16		Slum Free City Planning Scheme Under Rajiv Awas Yojana (SCSP)		0.00	7100.00	7100.00	7457.01	7457.01	0.00	
17		Slum Free City Planning Scheme Under Rajiv Awas Yojana (TASP)		0.00	17590.00	17590.00	5367.13	5367.13	0.00	
18	New	Providing Smart-Intelligent and Green Building facilities to Housing Scheme		0.00	0.00	0.00	6494.00	0.00	6494.00	
19		Market Borrowing/N.B.R.		0.00	0.00	0.00	0.00	0.00	0.00	
		Total - III		94105.19	107802.35	113488.10	116494.00	110000.00	6494.00	6494.00

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Rs. in lakhs)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
II. Home Department										
20	117293	HSG-13 Construction of Police Academy at Karai, District Gandhinagar	State Govt.	345.00	400.00	400.00	420.00	0.00	420.00	
21	114617	Construction of Non-Residential Buildings	State Govt.	2700.00	12000.00	12000.00	6224.00	1.00	6223.00	
22		MPF Scheme for Construction of Police Buildings	State Govt.	0.00	6297.00	6297.00	6600.00	0.00	6600.00	
23		Payment of Compensation for Land Acquisition	State Govt.	3289.43	4416.06	1508.54	1000.00	1000.00	0.00	
24	517306	HSG-26 Jails-Buildings	State Govt.	1567.30	1275.00	1275.00	2519.44	100.00	2419.44	
25		Construction of New Residential Buildings for Police	State Govt.	0.00	15805.00	19830.88	15000.00	0.00	15000.00	
26		Upgradation and Strengthening of Residential and Non Residential Building of Police	State Govt.	0.00	2000.00	2000.00	1200.00	1200.00	0.00	
27		Upgradation and Strengthening of Jail Buildings	State Govt.	0.00	564.52	564.52	435.45	0.00	435.45	
28		Construction (Home)	State Govt.	3531.00	0.00	0.00	4180.00	0.00	4180.00	
Total - IV				11432.73	42757.58	43875.94	37578.89	2301.00	35277.89	
III. Legal Department										
29	117296	Legal Housing	State Govt.	17814.00	92170.09	35000.00	91571.22	74048.86	17522.36	
Total - V				17814.00	92170.09	35000.00	91571.22	74048.86	17522.36	

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakhs)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
IV.		R & B DEPARTMENT								
30	117292 117297 117296 124129 127133	R and B Housing	State Govt.	11856.21	20521.00	37956.13	26243.00	21470.00	4773.00	
		Total - (I to IV)		238828.61	370699.22	323154.41	352049.61	287969.86	64079.75	
C.		REVENUE DEPARTMENT								
		Disaster Management Authority								
31	117352	Providing Assistance for Disaster Management	State Govt.	5379.45	9850.00	9850.00	6658.19	6458.19	200.00	
32		National Cyclone Risk Mitigation Project (NCRMP)	State Govt.	0.00	7500.00	7500.00	8500.00	6000.00	2500.00	
		Total of Disaster Management Authority		5379.45	17350.00	17350.00	15158.19	12458.19	2700.00	

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
D.		PORTS AND TRANSPORT									
VI		Commissioner of Transport									
33	114251	Taxes on Vehicles		4022.07	13616.97	7100.00	13673.69	13132.65	541.04		
34	114255	Capital Outlay on Public works (Checkpost-RTO)		2699.36	2755.00	1906.94	3255.00	2155.00	1100.00		
		Total of Transport		6721.43	16371.97	9006.94	16928.69	15287.65	1641.04		
35		VVIP Guest House and Modular Bankvet Hall at Rajbhavan	State Govt.	0.00	0.00	0.00	400.00	0.00	400.00		
36	118177	GPSC Bhavan	State Govt.	0.00	409.50	150.00	2100.00	2100.00	0.00		
37		Gujarat Bhavan, New Delhi	State Govt.	0.00	0.00	0.00	300.00	0.00	300.00		
		Total - D		0.00	409.50	150.00	2800.00	2100.00	700.00		
		GRAND TOTAL		250929.49	404830.69	349661.35	386936.49	317815.70	69120.79		

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
A		REVENUE DEPARTMENT - CITY SURVEY							
1	117312	UDP-1 Introduction of City Survey in important Towns and Cities of the State	State Govt.	125.94	1925.50	817.14	1100.00	600.00	500.00
B		URBAN DEVELOPMENT							
		Sub-sector-Urban Development							
		(a) Town and Regional Planning							
2	117310 117311	UDP-1 & UDP-2 Development and Implementation of Prespective Urban Planning	C.T.P. & G.M.F.B.	1150.08	3749.08	2420.46	3500.00	3500.00	0.00
		(a) Total of Town and Regional Planning		1150.08	3749.08	2420.46	3500.00	3500.00	0.00
		(b) Urban Development Programme							
3	617375 117358 117315	UDP-66 UDP-48 & UDP-6 Grant in aid to ULBs for Capacity building & Training	G.M.F.B. & G.U.D.M.	102.00	17.70	17.70	2.00	2.00	0.00
4	117338	UDP-28 City Development Corporation (G.I.F.T.)	G.U.D.C.	10.00	1.00	1.00	1.00	1.00	0.00
5	167360	UDP-50 Assistance to Gujrat Urban Development Mission for project preparation.	G.U.D.M.	10.00	100.00	100.00	1.00	1.00	0.00
6	167357	UDP-47 Director of Municipalities	D.O.M.	13.79	580.65	50.30	798.64	572.65	225.99
7	167372	UDP-62 Grant in aid to Urban/Area Development Authorities	G.M.F.B.	560.00	580.00	580.00	580.00	580.00	0.00

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
8	167373	UDP-63 Assistance to Urban Local Bodies for Development works of Railway over bridge/Railway Under (Swarnim Gujarat)bridge	G.U.D.C.	4500.00	3100.00	3100.00	4000.00	4000.00	0.00	
9	617374	UDP-65 Share Capital for Metro Link Express for Gandhinagar and Ahmedabad(MEGA)	PSE	55000.00	25000.00	25000.00	71600.00	61000.00	10600.00	
10	164703	UDP-73 Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	G.M.F.B.	1000.00	2500.00	2500.00	3140.00	3140.00	0.00	
11		Directorate of State Fire Service		0.00	15.49	0.00	50.00	50.00	0.00	
		(b) Total of Urban Development Programme		61195.79	31894.84	31349.00	80172.64	69346.65	10825.99	
		(c) Financial Assistance to Local Bodies								
12	117313 114708 117316	UDP-4,UDP-7 & UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (GEN)	G.M.F.B. & G.U.D.M.	252629.93	309800.76	309800.76	333410.98	333410.98	0.00	
13	134708	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SCSP)	G.M.F.B. & G.U.D.M.	25500.00	22500.00	22500.00	27936.85	27936.85	0.00	
14	124708	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (TASP)	G.M.F.B. & G.U.D.M.	22000.00	27000.00	27000.00	24377.38	24377.38	0.00	
15	117317 117335	UDP-8 & UDP-25 Allocation of Receipts to ULBs from Entertainment related Taxes	G.M.F.B.	4640.00	4640.00	7660.51	7660.51	7660.51	0.00	

(Rs. in lakh)

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
16	117331 117333	UDP-21 & UDP-23 Grant in aid to ULBs for Professional Tax	G.M.F.B.	8100.00	7500.00	7368.15	7380.32	7380.32	0.00	0.00
17	117322 517323	UDP-13 & UDP-14 Urban Livelihood Mission	A.H.M.	1942.82	382.70	364.28	0.00	0.00	0.00	0.00
18	117330	UDP-20 Grant in aid to Municipalities for Basic Capita & Pay Allowa.to the ULBs	G.M.F.B.	9788.00	17200.00	17200.00	12100.00	12100.00	0.00	0.00
19	137335	UDP-25 Entertainment Tax on ULBs (SCSP)	G.M.F.B.	1000.00	1000.00	1446.78	1446.78	1446.78	0.00	0.00
20	164707	UDP-77, Upgradation of Night Shelter run by the Urban Local Bodies	G.M.F.B.	100.00	100.00	1.00	0.00	0.00	0.00	0.00
		(c) Financial Assistance to Local Bodies		325700.75	390123.46	393341.48	414312.82	414312.82	0.00	0.00
		(d) Centrally Sponsored Schemes								
21	517325	UDP-16 National Urban Renewal Mission (JnNURM) for Urban Infrastructure and Governance	G.U.D.M.	6000.00	60000.00	26285.00	2.00	2.00	0.00	0.00
22	537325	UDP-16 National Urban Renewal Mission (JnNURM) for Urban Infrastructure and Governance (SCSP)	G.U.D.M.	1500.00	9688.00	1832.60	0.00	0.00	0.00	0.00
23	527325	UDP-16 National Urban Renewal Mission (JnNURM) for Urban Infrastructure and Governance (TASP)	G.U.D.M.	0.00	5000.00	0.00	0.00	0.00	0.00	0.00
24	517327	UDP-18 Urban Infrastructure Development for Small and Medium Towns (GEN)	G.U.D.M.	2500.00	10000.00	1666.86	2.00	2.00	0.00	0.00

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	(Rs. in lakh)
25	517326 517328	UDP-17 & UDP-19 National Urban Renewal Mission (JnNURM) for Basic Service for Urban poor (GEN)	A.H.M.	11265.76	416.90	416.90	3.00	3.00	0.00	
26	537326	UDP-17 National Urban Renewal Mission (JnNURM) for Basic Service for Urban poor (SCSP)	A.H.M.	2000.00	0.00	0.00	0.00	0.00	0.00	
27	527324	UDP-19 National Urban Renewal Mission (JnNURM) for Basic Service for Urban poor (TASP)	A.H.M.	460.00	0.00	0.00	0.00	0.00	0.00	
28	517376	UDP-67 Slum Free City Planning Scheme Under Rajiv Awas Yojana	A.H.M.	5000.00	7507.37	7507.37	0.00	0.00	0.00	
29		National Urban Livelihood Mission(GEN)		0.00	5.00	14637.57	2413.90	2413.90	0.00	
30		National Urban Livelihood Mission(GEN)	A.H.M.	0	0	0	125.00	125.00	0.00	
		(d) Total of Centrally Sponsored Schemes		28725.76	92617.27	52346.30	2545.90	2545.90	0.00	
		New Item								
31		Assistance to work of widening of Railway Crossing on cities		0	0	0	200.00	0	200.00	
32		Urban Development Mission-Smart Cities (CSS)		0	0	0	30205.00	0	30205.00	
33		Urban Development Mission-Smart Cities		0	0	0	12945.00	0	12945.00	
34		Urban Development Mission-Smart Cities (CSS)		0	0	0	4795.00	0	4795.00	

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
35		Urban Development Mission-Smart Cities		0	0	0	2055.00	0	2055.00	
36		Gujrat Urban Livelihood Mission (UMEED)		0	0	0	2772.64	0	2772.64	
37		Share Capital for Dimond Research and Mercantile City Company Limited(DreamCCL)		0	0	0	7500.00	0	7500.00	
		New Item Total		0.00	0.00	0.00	60472.64	0.00	60472.64	
		Market Borrowing/N.B.R.		67822.00	0.00	0.00	0.00	0.00	0.00	
38		Urban Dev. And Urban Housing (EBR)	GUDC	0.00	0.00	0.00	230000.00	230000.00	0.00	
39		Urban Dev. And Urban Housing (IR)	GUDC	0.00	0.00	0.00	70000.00	70000.00	0.00	
		Total of Urban Development Sub-Sector		484594.38	518384.65	479457.24	861004.00	789705.37	71298.63	
		(3) Capital Project								
40	117338 117364	Urban Development (R & B Dept.)	State Govt.	4624.00	3870.00	3870.00	0.00	0.00	0.00	
41	117336 11737 117338 117341 117364	Capital Project (R & B Deptt.)	State Govt.	20840.00	18000.00	19165.00	19800.21	19800.21	0.00	
		GRAND TOTAL		510184.32	542180.15	503309.38	881904.21	810105.58	71798.63	

ANNEXURE - I
ANNUAL PLAN - 2015-16
INFORMATION AND PUBLICITY
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I. INFORMATION AND PUBLICITY									
1	117380	Pub-1-Mass Communication using Print and Traditional Media (01-Utilization of Publicity Media)	State Govt.	11104.22	9028.00	9449.87	8035.00	7934.00	101.00
2	117382	PUB-3 Construction of Building	State Govt.	183.00	550.00	404.00	150.00	150.00	0.00
3	117386	2052-Information and Broadcasting Department-Expenditure Pertaining to Training	State Govt.	5.62	17.00	1.32	15.00	15.00	0.00
4	117388	2045-Other Taxes and Duties on Commodities and Services	State Govt.	41.00	5.00	5.00	0.00	0.00	0.00
GRAND TOTAL				11333.84	9600.00	9860.19	8200.00	8099.00	101.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I. EDUCATION									
1	137401	Parixital Majmudar Pre. SSC Scholarship	State Govt.	309.31	564.00	564.00	752.00	300.00	452.00
2	338012	Upgradation of Merit of Scheduled Castes Students	State Govt.	8.97	9.00	9.00	25.00	25.00	0.00
3	338070	Govt. of India Pre Matric Scholarship Std. 9 to 10	State Govt.	0.00	1200.00	1200.00	1600.00	1600.00	0.00
4	137402	Scholarship to S.C. bright students in selected higher secondary schools.	State Govt.	0.90	1.19	1.19	2.00	2.00	0.00
5	537403	Muni Metraj unclean occupation State Scholarship for pre. S.S.C. students whose parents are engaged in unclean occupation. (50% CSP)	State Govt.	3328.36	7000.00	7000.00	6300.00	6300.00	0.00
6	137404	State Scholarship for post SSC girls students not eligible because of income criteria, service and family size.	State Govt.	396.91	172.03	172.03	150.00	150.00	0.00
7	137405	Free Cycles to S.C. Boys & Girls studying in Std. IX. (Sarasvati Sadhana Yojana)	State Govt.	459.98	350.00	350.00	550.00	550.00	0.00
8	538060	Govt. of India Post Metric Scholarship	State Govt.	5621.54	10500.00	10500.00	18004.50	18004.50	0.00
9	137406	Coaching fees to S.C. students studying in science stream.	State Govt.	60.50	199.50	199.50	300.00	300.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
10	137407	Coaching fees to S.C. students studying in general stream.	State Govt.	8.35	10.00	10.00	10.00	10.00	0.00
11	137409	Food bill of Engineering & Medical students.	State Govt.	92.85	80.00	80.00	80.00	80.00	0.00
12	137410	Maharaja Sayajirao Gayak Vad M.phil & Ph.D. Thesis Scheme	State Govt.	30.35	20.00	20.00	20.00	20.00	0.00
13	137411	F.A. for study Equipments of Medical, Diploma and Engineering students.	State Govt.	21.82	35.00	35.00	35.00	35.00	0.00
14	137412	Scholarship for students of Technical & professional courses.	State Govt.	317.87	150.00	150.00	195.00	150.00	45.00
15	137413	Loan to S.C. students for pilot training.	State Govt.	135.00	145.00	145.00	145.00	145.00	0.00
16	137414	Loan for higher study in foreign countries.	State Govt.	700.00	950.00	950.00	950.00	950.00	0.00
17	137415	Free clothes to children of S.C.	State Govt.	669.41	600.00	600.00	700.00	700.00	0.00
18	137416	Special scholarship for Boys & Girls students belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo, Vankar Sadhu & Dalit-Bava in Std.I to X.	State Govt.	725.74	780.00	780.00	560.00	560.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
19	167418	Subedar Ramji Ambedkar Hostel Scheme	State Govt.	1810.55	1940.90	1940.90	3206.35	2000.00	1206.35
20	167419	GIA for building construction for Boys Hostels.	State Govt.	5.00	8.00	8.00	10.50	8.00	2.50
21	167420	GIA for building construction for Girls Hostels.	State Govt.	0.00	5.00	5.00	7.50	5.00	2.50
22	167421	Additional coaching centre in GIA. & Govt. Hostels.	State Govt.	3.86	5.00	5.00	5.00	5.00	0.00
23	137423	Establishment & Development of Govt. Hostels for Boys and Girls.	State Govt.	1407.29	1430.00	1430.00	1570.00	1570.00	0.00
24	537424	Construction of Government Hostels for Boys	State Govt.	8020.00	15960.00	15960.00	10160.00	9150.00	1010.00
25	138013	Upgradation of Govt. Building.	State Govt.	100.00	100.00	100.00	300.00	100.00	200.00
26	537425	Construction of Government Hostels for Girls.	State Govt.	8050.00	15840.00	15840.00	10140.55	9030.55	1110.00
27	137426	Shri Jugat Ram Dave Ashram Schools Scheme	State Govt.	1796.94	1450.00	1450.00	1966.50	1450.00	516.50
28	137427	Mamasahab Fadke Ideal Residential Schools.	State Govt.	2895.26	4215.83	4215.83	5018.87	4807.30	211.57
29	137428	Award of prizes student securing highest rank in public Examination of Std. X & XII		4.50	29.75	29.75	29.75	29.75	0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	(Rs. in lakh)
30	137429	Mahatma Gandhi award & Dr.Babasaheb Ambedkar award & Dalit Sahitya Award etc.		11.03	10.00	10.00	10.00	10.00	0.00	
31		Telant Pool		0.00	132.00	132.00	132.00	132.00	0.00	
32		Laptop for S.C. students studying in std.12th		0.00	60.00	60.00	60.00	60.00	0.00	
33		I.I.M., NIFT, N.L.U. & CEPT. By institute set by Government.		0.00	15.00	15.00	15.00	15.00	0.00	
34		GUJCAT, GSET, PMT, PET, SLATE, NEET, JEE by institute set by Government.	State Govt.	0.00	30.00	30.00	30.00	30.00	0.00	
		Total - Education		36992.29	63997.20	63997.20	63040.52	58284.10	4756.42	
II.	Economic Upliftment									
35	137430	F.A. for Manav Garima Yojana and Subsidy in Bankable Scheme	State Govt.	1854.51	1800.00	1800.00	1605.00	1605.00	0.00	
36	137431	Dr. P.G. Solanki Doctor & Lawyer Loan subsidy scheme.	State Govt.	84.17	100.00	100.00	100.00	100.00	0.00	
37	167431	Loan assistance to P.G. Solanki M.B.S./B.A.S.M. & B.M.A.M. students of SC	State Govt.	5.28	6.00	6.00	6.00	6.00	0.00	

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
38	137432	Tailoring centre for women.	State Govt.	28.07	25.00	25.00	25.00	25.00	0.00
39	137433	Setting up and running of Training cum production Centre.	State Govt.	23.96	25.00	25.00	0.00	0.00	0.00
40	537433	Professional training for S.C. students	State Govt.	35.00	5.00	5.00	5.00	5.00	0.00
41	128058	High Skill Training.	State Govt.	1013.71	1000.00	1000.00	2300.00	2300.00	0.00
42	138020	Air hostess, Hospitality & Travel Management	State Govt.	0.00	50.00	50.00	50.00	50.00	0.00
43	137435	Training for Kala Kaushalya & Computer training to Most Backward Castes.	State Govt.	0.00	20.00	20.00	20.00	20.00	0.00
44	137437	Stipend to SC students for IAS,IPS Courses & Allied Services.	State Govt.	0.00	32.00	32.00	32.00	32.00	0.00
45	137438	Working Men Hostel at Gandhinagar	State Govt.	0.00	3.00	3.00	3.00	3.00	0.00
46	167439	Gujarat Scheduled Caste Development Corporation, Gandhinagar.	State Govt.	610.00	722.00	722.00	3354.00	722.00	2632.00
47	167440	Bechar Swami Most B.C. Development Board	State Govt.	126.00	175.00	175.00	305.00	175.00	130.00
48	167441	Gujrat Safai Kamdar Development Corporation	State Govt.	64.50	170.00	170.00	110.00	110.00	0.00

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
49	137442	F.A. to small entrepreneurs in urban areas	State Govt.	3.12	103.00	103.00	3.60	3.60	0.00
50	137443	F.A. to SC Farmers for purchasing of Agri. Land	State Govt.	0.00	2.00	2.00	2.00	2.00	0.00
51	138059	Expenditure in electrification connection charge to M.B.C. & Valmikis.	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00
		Total - Economic Upliftment		3848.32	4239.00	4239.00	7921.60	5159.60	2762.00
III.		Health, Housing & Other Schemes							
52	137446	Free Medical Aid.	State Govt.	142.29	100.00	100.00	215.39	215.39	0.00
53	138024	Maintenance & Development of Dr. Ambedkar Bhavan	State Govt.	346.72	380.00	380.00	1880.00	380.00	1500.00
54	138019	Construction of Dr. Ambedkar National Foundation at Ahmedabad	State Govt.	200.00	200.00	200.00	400.00	200.00	200.00
55	137449	F.A. for Housing on individual Basis.(Dr. Ambedkar Avas)	State Govt.	741.31	600.00	600.00	600.00	600.00	0.00
56	137450	F.A. for Housing in urban areas. Dr. Ambedkar Avas.	State Govt.	0.00	15.00	15.00	15.00	15.00	0.00
57	137451	F.A. for Housing to Most Backward Castes	State Govt.	197.43	100.00	100.00	100.00	100.00	0.00
58	137453	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.	State Govt.	260.20	250.00	250.00	250.00	250.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
59	137454	F.A. for Kunvarbainu Mameru to S.C. Girls.	State Govt.	425.95	450.00	450.00	450.00	450.00	0.00
60	137456	Incentive for community marriage Mai Rama Bai Ambedkar (Sat Fera Samuhlagna)	State Govt.	62.94	50.00	50.00	50.00	50.00	0.00
61	137457	Social Education camps. / I.E.C.	State Govt.	12.88	50.00	50.00	50.00	50.00	0.00
62	537459	Nagrak Cell.	State Govt.	574.78	510.55	510.55	1180.00	780.00	400.00
63	138025	Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989.	State Govt.	9.85	42.50	42.50	50.43	50.43	0.00
64	137460	Research Unit for S.C.	State Govt.	0.00	2.00	2.00	2.00	2.00	0.00
65	137461	Nucleus Budget Antyeshiti & Karmakand	State Govt.	140.06	175.00	175.00	175.00	175.00	0.00
		Total - Health, Housing & Other Schemes		3114.41	2925.05	2925.05	5417.82	3317.82	2100.00
IV.		Direction & Administration							
66	137462	Staff for scheme of Protection of Civil Right Act 1955.	State Govt.	323.60	251.87	251.87	340.41	337.66	2.75
67	537977	Special Central assistance for monitoring of S.C.S.P.	State Govt.	0.00	101.50	101.50	50.00	50.00	0.00
68	137464	Special pracharak for Valmiki Welfare.	State Govt.	0.92	1.25	1.25	1.25	1.25	0.00
69	137465	Strengthening of Administrative machinery at all level. Training to Staff	State Govt.	207.30	400.00	400.00	400.00	400.00	0.00

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
70	137466	Computerisation at all level with information & Technology.	State Govt.	27.61	80.00	80.00	80.00	80.00	0.00
71	177467	Strengthening of staff for Special Component Plan. (B.C.W.O.)	State Govt.	617.42	650.00	650.00	798.00	798.00	0.00
72	137468	Purchase & Hiring of vehicles.	State Govt.	1.82	141.00	141.00	94.00	10.00	84.00
73	137469	Evaluation, Planning and monitoring Cell / Survey.	State Govt.	2.40	5.00	5.00	5.00	5.00	0.00
		Sub-Total		1181.07	1630.62	1630.62	1768.66	1681.91	86.75
		Total-1-4		45136.09	72791.87	72791.87	78148.60	68443.43	9705.17
V.		Poverty Alleviation Programme							
74	197470	Parixital Majmudar Pre. SSC Scholarship	State Govt.	368.17	250.00	250.00	270.00	270.00	0.00
75	167471	Subedar Ramji Ambedkar Hostel for Std. XI to XII.	State Govt.	16.50	15.00	15.00	15.00	15.00	0.00
76	197422	F.A. to small enterprenures in urban areas.	State Govt.	1.20	3.00	3.00	0.60	0.60	0.00
77	197446	Free Medical aid.	State Govt.	39.40	30.00	30.00	58.80	58.80	0.00
		Total		425.27	298.00	298.00	344.40	344.40	0.00
		Total - 5		45561.36	73089.87	73089.87	78493.00	68787.83	9705.17
78	137474	Rehabilitation of Scavengers (G.S.K.D.C.)	State Govt.	1203.04	1173.10	1173.10	1021.60	811.10	210.50
		GRAND TOTAL - SCs		46764.40	74262.97	74262.97	79514.60	69598.93	9915.67

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
			State Govt.	6003.42	8820.00	8820.00	8750.00	8750.00	0.00		
	177500	BCK-76 Merit Scholarship for	EBC	861.71	1260.00	1260.00	1260.00	1260.00	0.00		
	177580	Pre- S.S.C. Students	MINO	723.02	157.00	157.00	246.00	246.00	0.00		
	177600		TOTAL	7588.15	10237.00	10237.00	10256.00	10256.00	0.00		
2	578031	BCK-289 Pre-Merit Scholarship to SEBC Students in STD. I to X	SEBC	545.57	1600.00	1600.00	1100.00	1100.00	0.00		
3		BCK-289 E Govt. of Indi's Pre-Merit Scholarship to Minority Students	Mino	1261.96	6500.00	6500.00	7500.00	7500.00	0.00		
4	177501	BCK-77 Scholarship for to SEBC Students Studing in Std. IV	SEBC	4325.92	4360.00	4360.00	4400.00	4400.00	0.00		
		BCK-77-A Scholarship for to EBC and Minority Students Studing in Std. IV	EBC	0.00	500.00	500.00	550.00	550.00	0.00		
4	177502	BCK-78 State Scholarship for Post S.S.C. Girls Student not eligible because of Income Criteria	SEBC	1718.75	1725.00	1725.00	1750.00	1750.00	0.00		
5	177503	BCK-79 Increasing Food Bill for Medical and Engineering	SEBC	35.66	75.00	75.00	75.00	75.00	0.00		
		BCK-79-A Incentive to Most BC and NT-DNT students for tuition	SEBC	0.00	50.00	50.00	50.00	50.00	0.00		

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
6	177504	BCK-80 F.A. for Purchase of Medical and Engineering Instruments	State Govt.	30.00	150.00	150.00	150.00	150.00	0.00
7	177505	BCK-81 Scholarship for Post S.S.C. Students (Other than SC/ST) like NT-DNT & SEBC Students	State Govt.	640.58	625.00	625.00	662.50	650.00	12.50
8	177505	BCK-81-A Post Matric Scholarship to Hosteller	State Govt.	0.00	3500.00	3500.00	4200.00	4200.00	0.00
9	578031	BCK-81-E Post Matric Scholarship to Minority Students	State Govt.	0.00	2000.00	2000.00	538.89	538.89	0.00
12	177506	BCK-82 Scholarship to SEBC Students Studying in Higher Secondary Std. I to XI and XII	State Govt.	516.71	525.00	525.00	550.00	550.00	0.00
	177581		87.99	90.00	90.00	100.00	100.00	0.00	
	177601		30.03	35.00	35.00	35.00	35.00	0.00	
	TOTAL		634.73	650.00	650.00	685.00	685.00	0.00	
13	578031	BCK-82-A Merit cum Means Scholarship to Minority Students	State Govt.	0.00	800.00	800.00	700.00	700.00	0.00
14	177507	BCK-83 Scholarship for Students Technical and Professional Courses	State Govt.	1214.05	1200.00	1200.00	1200.00	1200.00	0.00
	177582		143.99	175.00	175.00	175.00	175.00	0.00	
	177602		46.28	60.00	60.00	60.00	60.00	0.00	
	TOTAL		1404.32	1435.00	1435.00	1435.00	1435.00	0.00	

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
15	167508	BCK-84 Scholarship to B.C.Students for Pilot Training	State Govt.	20.00	125.00	125.00	125.00	125.00	0.00		
16	177509	BCK-85 Free Books & Clothes	State Govt.	8393.34	8400.00	8400.00	8300.00	8300.00	0.00		
	177583	to Children of SC/ST/NT-DNT		1091.86	1100.00	1100.00	1150.00	1150.00	0.00		
	197611	Landless Labours whose Parents Annual Income is Rs. 15000/- &		1183.16	1200.00	1200.00	1250.00	1250.00	0.00		
17	177511	BCK-87 Book Bank for Students Medical and Engineering Collages	State Govt.	3.00	3.00	3.00	3.00	3.00	0.00		
18	177512	BCK-88 GIA to Backward Class Hostels including General	State Govt.	3134.16	3900.00	3900.00	5999.45	3900.00	2099.45		
	177603	(Cosmopolitan) Hostels and Electrification		2.00	2.00	2.00	2.00	2.00	0.00		
		TOTAL		3136.16	3902.00	3902.00	6001.45	3902.00	2099.45		
19	177513	BCK-89 GIA for Building Construction of B.C. Boys Hostels	State Govt.	3.00	8.00	8.00	10.50	8.00	2.50		
20	177514	BCK-90 GIA for Building Construction of B.C. Girls Hostels Development of Govt. Hostel for Boys and Girls	State Govt.	2.00	6.00	6.00	8.50	6.00	2.50		
21	177515	BCK-91 Establishment and Development of Govt. Hostel for Boys and Girls	State Govt.	912.35	1026.00	1026.00	1100.00	1100.00	0.00		
22		BCK-92 Construction of Govt. Hostels for Boys	State Govt.	2400.00	2725.00	2725.00	4000.00	4000.00	0.00		

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

(Rs. in lakh)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
23		BCK-93 Construction of Govt. Hostels for Girls	State Govt.	400.00	660.00	660.00	920.00	920.00	0.00	
24	177518	BCK-94 Ashram Schools	State Govt.	3555.27	3640.00	3640.00	4713.25	3640.00	1073.25	
25		BCK-95 Residence Schools for Talented Students	State Govt.	2915.19	3295.00	3295.00	2350.00	2350.00	0.00	
26	177519	BCK-95-A Refurnishing of Govt. Building for O.B.C.	State Govt.	0.00	100.00	100.00	50.00	50.00	0.00	
27	177520	BCK-96 Award of Prizes Students Securing Higher Rank in Public Examination of Std. X and XII	State Govt.	1.25	68.25	68.25	68.00	68.00	0.00	
28		BCK-353 Free Tablet to SEBC students	State Govt.	0.00	105.00	105.00	125.00	125.00	0.00	
29		BCK-354 F.A. to SEBC student of coaching for preliminary test of NIIT, JEE & GCAT	State Govt.	0.00	300.00	300.00	300.00	300.00	0.00	
30		BCK-355 F.A. to SEBC student of coaching for the test of IIM, NIFT & NLU	State Govt.	0.00	30.00	30.00	30.00	30.00	0.00	
31	177521	BCK-97 Free Cycles to Girls Students in Std. VIII (Saraswathi Sadhana Yojana)	State Govt.	2098.08	2100.00	2100.00	3300.00	3300.00	0.00	
				353.67	400.00	400.00	600.00	600.00	0.00	
		TOTAL		2451.75	2500.00	2500.00	3900.00	3900.00	0.00	

ANNEXURE - I
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DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
32	177522	BCK-98 Fellowship to the M.Phil and Phd. for S.E.B.C. Students	State Govt.	20.82	30.00	30.00	30.00	30.00	0.00	
33	177523	BCK-99 Loan for Higher Studies in Foreign Countries	State Govt.	459.00	800.00	800.00	800.00	800.00	0.00	
34	178043	BCK-301 F.A for training of Air Hostes	State Govt.	0.00	60.00	60.00	60.00	60.00	0.00	
35	197554	BCK-131 Residential Schools for Agariya Communities	State Govt.	241.49	402.00	402.00	235.00	235.00	0.00	
36		All Corporation of Department (EBR)		0.00	0.00	0.00	0.00	0.00	0.00	
		TOTAL : EDUCATION		39589.61	50413.25	3525.00	55415.20	52225.00	3190.20	
				2539.22	3525.00	3525.00	3835.00	3835.00	0.00	
				3246.45	10754.00	10754.00	10331.89	10331.89	0.00	
				45375.28	64692.25	64692.25	69582.09	66391.89	3190.20	
		ECONOMIC UPLIFTMENT								
				1474.12	1300.00	1300.00	1300.00	1300.00	0.00	
				49.19	50.00	50.00	50.00	50.00	0.00	
				58.86	50.00	50.00	50.00	50.00	0.00	
				1582.17	1400.00	1400.00	1400.00	1400.00	0.00	
37	177524	BCK-100 F.A for Self Employemtn in Cottage Industries, Traditional Occupation like Wadi, Bhavaiya	State Govt.	8.30	10.00	10.00	10.00	10.00	0.00	
38	177525	BCK101 F.A. to Heritage Artisan	State Govt.	8.30	10.00	10.00	10.00	10.00	0.00	

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SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
39	177526	BCK-102 F.A. to Authors/Poets for their Publication	State Govt.	0.30	2.00	2.00	2.00	2.00	0.00		
40	177527	BCK-103 F.A. to Law and Medical Graduates	State Govt.	0.65	5.00	5.00	5.00	5.00	0.00		
41	177528 177605	BCK-104 Tailoring Centre for Women	State Govt.	72.63	74.00	74.00	88.00	70.00	18.00		
			MINO	0.12	1.00	1.00	2.93	1.00	1.93		
		TOTAL		72.75	75.00	75.00	90.93	71.00	19.93		
42	177529	BCK-105 Pre-Examination Training Centre & Shorthand Typing Classes	State Govt.	2.88	3.25	3.25	3.00	3.00	0.00		
43	177530	BCK-106 F.A. to B.C. Students for Computer Training	State Govt.	45.00	50.00	50.00	50.00	50.00	0.00		
44	177531	BCK-107 Stipend to B.C.Student for I.A.S./I.P.S.	State Govt.	0.00	1.00	1.00	51.00	51.00	0.00		
45	177532 177606	BCK-108 SEBC Corporation and other Boards	State Govt.	389.77	445.00	445.00	2058.50	435.00	1623.50		
			MINO	66.00	51.00	51.00	851.00	51.00	800.00		
		TOTAL		455.77	496.00	496.00	2909.50	486.00	2423.50		

(Rs. in lakh)

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SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
46	167532	BCK-108- C F.A. to Gujarat Thakore and Koli Development Corporation for Matching Share in N.B.C.F.D.C	State Govt.	60.00	60.00	60.00	60.00	60.00	0.00	
47	167533	BCK-109 Share Capital to Gujarat Minority Finance and Development Corporation	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00	
48	167534	BCK-110 F.A. to Gujarat Minority Development Corporation for Matching Share in N.M.F.D.C.	State Govt.	150.00	150.00	150.00	150.00	150.00	0.00	
49	167535	BCK-111 Share Capital to Gujarat Gpalak Dev. Corporation	State Govt.	350.00	1.00	1.00	501.00	1.00	500.00	
50	167536	BCK-112 F.A. to Small Entrepreneurs in Urban Areas	State Govt.	0.00	1.50	1.50	1.50	1.50	0.00	
51	167537	BCK-113 F.A. to Backward Class Development Corporation for Matching Share in N.F.D.C.	State Govt.	200.00	200.00	200.00	200.00	200.00	0.00	
52	168039	BCK-297 F.A. to Gujarat Gopalak Development Corporation for matching share in N.F.D.C.	State Govt.	100.00	100.00	100.00	100.00	100.00	0.00	

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
53	177539	BCK-115 Setting up & Running of Training cum Production Centre	State Govt.	8.34	0.00	0.00	0.00	0.00	0.00	0.00	
54	177526	BCK-132 F.A for Self Employment in Cottage Industries Traditional Occupation Lie Vadi, Bahviya	State Govt.	0.00	2.00	2.00	2.00	2.00	0.00	0.00	
55	197556	BCK-133 Training to B.C. Artisans at Approved Workshop	State Govt.	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
		TOTAL : ECONOMIC UPLIFTMENT		2711.99	2252.75	2252.75	4430.00	2288.50	2141.50		
				49.19	50.00	50.00	50.00	50.00	0.00		
				275.98	256.00	256.00	1057.93	256.00	801.93		
				3037.16	2558.75	2558.75	5537.93	2594.50	2943.43		
		HEALTH HOUSING AND OTHER SCHEMES									
56	177540	BCK-116 Free Medical Aid	State Govt.	442.69	450.00	450.00	450.00	450.00	0.00	0.00	
			State Govt.	210.31	225.00	225.00	225.00	225.00	0.00	0.00	
				653.00	675.00	675.00	675.00	675.00	0.00		
57	178040	BCK-298 F.A. to Housing on Individual Basis	State Govt.	2165.35	6045.00	6045.00	4050.00	4050.00	0.00	0.00	
	177541		State Govt.	138.04	200.00	200.00	200.00	200.00	0.00	0.00	
				2303.39	6245.00	6245.00	4250.00	4250.00	0.00		
58	177544	BCK-121 Social Education Camp	State Govt.	10.05	15.00	15.00	15.00	15.00	15.00	0.00	

(Rs. in lakh)

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SCHEMEWISE OUTLAY**

(Rs. in lakh)

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
59		BCK-317 Information, Education Communication Including & Nt-Dnt Survey	State Govt.	8.28	50.00	50.00	50.00	50.00	0.00		
60	177545	BCK-122 Special Plan for the Identified by SEBC in Identity Taluka	State Govt.	675.00	405.00	405.00	675.00	675.00	0.00		
61		BCK-122 Multi Sectoral Programme for Minorities.		0.00	2.00	2.00	1000.00	1000.00	0.00		
62	178032 177587	BCK-123 F.A. for Mameru/Mangalsutra	State Govt.	546.15	650.00	650.00	650.00	650.00	0.00		
				94.05	120.00	120.00	120.00	120.00	0.00		
			TOTAL	640.20	770.00	770.00	770.00	770.00	770.00	0.00	
63	177548	BCK-125 Sat Fera Samuhlagan (Community Marriage)	State Govt.	155.99	160.00	160.00	165.00	165.00	0.00		
64	178041	BCK-299 Ravishankar Maharaj Award	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00		
65	178042	BCK-300 Nalanda Award	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00		
		TOTAL : HEALTH, HOUSING AND SCHEMES		4003.51	7777.00	7777.00	6057.00	6057.00	0.00		
		MINO		442.40	545.00	545.00	545.00	545.00	0.00		
		TOTAL		4445.91	8324.00	8324.00	7602.00	7602.00	0.00		
		DIRECTION AND ADMINISTRATION									
66	177549	BCK-126 F.A. to Voluntary Agencies for Propaganda and Village	State Govt.	1.65	2.13	2.13	2.05	2.05	0.00		

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SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
67	177550 178033	BCK-127 Administrative Machinery at All Level	State Govt.	398.29	695.00	695.00	705.98	700.00	5.98		
			State Govt.	6.90	12.00	12.00	12.00	12.00	0.00		
			State Govt.	405.19	707.00	707.00	717.98	712.00	5.98		
68	178029	BCK-128 Information Technology	State Govt.	50.00	100.00	100.00	100.00	100.00	0.00		
		TOTAL : DIRECTION AND ADMINISTRATION		449.94	797.13	797.13	808.03	802.05	5.98		
				6.90	12.00	12.00	12.00	12.00	0.00		
				456.84	809.13	809.13	820.03	814.05	5.98		
		GRAND TOTAL (A)		46755.05	61240.13	61240.13	66710.23	61372.55	5337.68		
				3030.81	4120.00	4120.00	4430.00	4430.00	0.00		
				3529.33	11024.00	11024.00	12401.82	11599.89	801.93		
				53315.19	76384.13	76384.13	83542.05	77402.44	6139.61		
69	177559	BCK-136 Merit Scholarship for Pre- S.S.C. Students	State Govt.	684.19	1052.50	1052.50	2050.00	1050.00	1000.00		
70		BCK-136 A Talent Pool Scheme for NT DNT	State Govt.	0.00	20.00	20.00	30.00	30.00	0.00		
71	177560	BCK-137 State Scholarship for Post S.S.C. Scholarship for Girl Students	State Govt.	43.86	50.00	50.00	50.00	50.00	0.00		
72	177561	BCK-138 Scholarship for Post S.S.C. Students	State Govt.	78.20	80.00	80.00	80.00	80.00	0.00		

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SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
73		BCK-325 Scholarship to NTDNT Students in Self-Finance Colleges	State Govt.	487.41	500.00	500.00	500.00	500.00	0.00	
74	177562	BCK-139 Scholarship for Students in Technical and Professional Courses	State Govt.	36.89	40.00	40.00	40.00	40.00	0.00	
75	177563	BCK-140 Free Books and Cloths Children in Std. I to VII	State Govt.	1417.46	1400.00	1400.00	1500.00	1500.00	0.00	
76	177564	BCK-141 Oppotunirty Cost to Boy & Girl Students in Std. I to X	State Govt.	0.00	0.95	0.95	0.47	0.47	0.00	
77	177565	BCK-142 Book Bank for Student of Medical and Engineering Colleges	State Govt.	0.00	0.25	0.25	0.25	0.25	0.00	
78	177566	BCK-143 G.I.A. to Backward Class Hostels	State Govt.	8.41	12.00	12.00	17.05	12.00	5.05	
79	177567	BCK-144 G.I.A. for Building Construction of Boys Hostels	State Govt.	0.00	0.25	0.25	0.25	0.25	0.00	
80	177568	BCK-145 Ashram Schools	State Govt.	212.04	210.00	210.00	315.00	210.00	105.00	
		TOTAL EDUCATION		2968.46	3365.95	3365.95	4583.02	3472.97	1110.05	

(Rs. in lakh)

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ANNUAL PLAN - 2015-16
DEVELOPMENT OF OBCs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
		ECONOMIC UPLIFTMENT									
81	177569	BCK-146 F.A for Manav Garima Yojana for Self-Employment	State Govt.	29.99	30.00	30.00	30.00	30.00	0.00		
82	177570	BCK-147 F.A to Law and Medical Graduates	State Govt.	0.00	2.00	2.00	2.00	2.00	0.00		
83	177571	BCK-148 Tailoring Center for Women	State Govt.	11.02	12.00	12.00	17.60	12.00	5.60		
84		BCK-326 Training To Nt-Dnt Candidate For Acting, Art And Direction	State Govt.	0.00	200.00	200.00	200.00	200.00	0.00		
85		BCK-148-B Nomedic & De Notified Board Tribe Development Board	State Govt.	0.00	139.37	139.37	140.00	140.00	0.00		
		TOTAL : ECONOMIC UPLIFTMENT		41.01	383.37	383.37	389.60	384.00	5.60		
		HEALTH HOUSING AND OTHER SCHEMES									
86	177572	BCK-149 Free Medical Aid	State Govt.	42.55	45.00	45.00	50.00	50.00	0.00		

(Rs. in lakh)

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ANNUAL PLAN - 2015-16
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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14			Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
87	177573	BCK-150 Balwadis	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00		
88	177574	BCK-151 F.A to Housing on Individual Basis	State Govt.	395.06	500.00	500.00	350.00	0.00	0.00		
89	177575	BCK-152 F.A to Co.-Op. Housing Societes (P.W.R. 219)	State Govt.	0.00	0.55	0.55	0.55	0.55	0.00		
		TOTAL : HEALTH, HOUSING AND OTHER SCHEMES		437.61	545.55	545.55	400.55	400.55	0.00		
		TOTAL (B)		3447.08	4294.87	4294.87	5373.17	4257.52	1115.65		
		GRAND TOTAL		46755.05	61240.13	61240.13	66710.23	61372.55	5337.68		
				3030.81	4120.00	4120.00	4430.00	4430.00	0.00		
				3529.33	11024.00	11024.00	12401.82	11599.89	801.93		
				3447.08	4294.87	4294.87	5373.17	4257.52	1115.65		
		GRAND TOTAL- OBCs		56762.27	80679.00	80679.00	88915.22	81659.96	7255.26		

(Rs. in lakh)

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY**

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
EDUCATION										
1*	177650	VKY-153: State Scholarship for Pre SSC students. [Merged VKY-155/162 in the year 2011-12]	State Govt.	1538.84	1832.00	1832.00	2910.00	2010.00	900.00	
	127750			3972.18	5330.00	5330.00	7965.00	5865.00	2100.00	
		Total		5511.02	7162.00	7162.00	10875.00	7875.00	3000.00	
2*	177653	VKY-156: Post SSC State Scholarship for girls students [Merged VKY-311 in the year 2014-15]	State Govt.	2192.86	2640.00	2640.00	2900.00	2900.00	0.00	
	127753			107.93	150.00	150.00	165.00	165.00	0.00	
		Total		2300.79	2790.00	2790.00	3065.00	3065.00	0.00	
3	177654	VKY-157: Food Bill for Post SSC College attached with Hostel.	State Govt.	263.78	615.00	615.00	676.00	676.00	0.00	
	127754			124.11	255.00	255.00	280.00	280.00	0.00	
		Total		387.89	870.00	870.00	956.00	956.00	0.00	
4*	177655	VKY-158: Swami Vivekanand Scholarship for Technical, Diploma & Professional courses [Merged VKY-164/183 in the year 2014-15]	State Govt.	226.05	200.00	200.00	220.00	220.00	0.00	
	127755			424.69	415.00	415.00	450.00	450.00	0.00	
		Total		650.74	615.00	615.00	670.00	670.00	0.00	
5	177656	VKY-159: Free uniform to children of Primary students	State Govt.	687.30	700.00	700.00	770.00	770.00	0.00	
	127756			3135.83	3465.00	3465.00	3300.00	3300.00	0.00	
		Total		3823.13	4165.00	4165.00	4070.00	4070.00	0.00	

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
6	177657 127757	VKY-160: Bicycle gift under "Vidya Sadhna Yojana" to S.T. girls Students	State Govt.	53.90 487.57 541.47	130.00 1000.00 1130.00	130.00 1000.00 1130.00	130.00 1000.00 1130.00	130.00 1000.00 1130.00	0.00 0.00 0.00	
7	177660 527760	VKY-163: Book bank for students studying in polytechnic, medical, engineering, law, CA, CS and other Higher educational courses	State Govt.	5.25 1.25 6.50	10.50 3.00 13.50	10.50 3.00 13.50	17.00 4.50 21.50	17.00 4.50 21.50	0.00 0.00 0.00	
8*	128082 127761	VKY-341/164: F.A. to purchase of instruments and other Stationary for Medical and Engineering Students [NEW ITEM in the year 2014-15]	State Govt.	0.00 0.00 0.00	30.00 120.00 150.00	30.00 120.00 150.00	33.00 132.00 165.00	33.00 132.00 165.00	0.00 0.00 0.00	
9*	177662 127762	VKY-165: Grant In Aid to hostels under Voluntry Agency [Merged VKY-169 in the year 2014-15]	State Govt.	387.24 2278.59 2665.83	534.00 3026.50 3560.50	534.00 3026.50 3560.50	875.00 5149.65 6024.65	534.00 3026.50 3560.50	341.00 2123.15 2464.15	
10	177667 127767	VKY-170: Establishment and Development of Govt. hostels for tribal students	State Govt.	896.70 1242.80 2139.50	1168.54 1753.47 2922.01	1168.54 1753.47 2922.01	1405.00 2252.00 3657.00	1275.00 1925.00 3200.00	130.00 327.00 457.00	

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Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
11*	177668	VKY-171: Government Dry Hostels for College going students [Merged VKY-166 in the year 2014-15]	State Govt.	180.83	260.00	260.00	285.00	285.00	0.00	
	127768			453.66	609.00	609.00	665.00	665.00	0.00	
		Total		634.49	869.00	869.00	950.00	950.00	0.00	
12*	177669	VKY-172: Working women hostels (Poverty Alleviation Programme) [Merged VKY-193 in the year 2014-15]	State Govt.	3.75	4.50	4.50	4.50	4.50	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	
		Total		3.75	4.50	4.50	4.50	4.50	0.00	
13	177670	VKY-173: Construction of Government Hostels for Boys	State Govt.	8.62	1443.00	1443.00	1220.00	1220.00	0.00	
	128055			1628.83	1446.00	1446.00	2258.06	1446.00	812.06	
		Total		1637.45	2889.00	2889.00	3478.06	2666.00	812.06	
14	-	05 VKY: Construction of Government Hostels, Staff Quarters at Ahmedabad (Girls)	State Govt.	0.00	40.00	40.00	40.00	40.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	
		Total		0.00	40.00	40.00	40.00	40.00	0.00	
15	177671	VKY-174: Construction of Government Hostels for Girls	State Govt.	0.00	300.00	300.00	545.42	200.00	345.42	
	128055			0.00	1350.00	1350.00	1743.00	1743.00	0.00	
		Total		0.00	1650.00	1650.00	2288.42	1943.00	345.42	
16	177673	VKY-176: Ashram Schools	State Govt.	82.07	115.75	115.75	622.05	115.75	506.30	
	127773			5098.70	8012.24	8012.24	9912.10	6733.10	3179.00	
		Total		5180.77	8127.99	8127.99	10534.15	6848.85	3685.30	

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
17*	177674 127774	VKY-177: Residential schools [Merged VKY-235 in the year 2014-15]	State Govt.	492.80 2746.03 3238.83	2053.50 6583.62 8637.12	2053.50 6583.62 8637.12	2449.23 9110.19 11559.42	1753.50 6041.62 7795.12	695.73 3068.57 3764.30	
18*	177675 127775	VKY-178: Awards/ prizes to ST Students [Merged VKY-179/182 in the year 2011-12]	State Govt.	5.13 2.77 7.90	10.00 20.00 30.00	10.00 20.00 30.00	10.00 20.00 30.00	10.00 20.00 30.00	0.00 0.00 0.00	
19*	177677 127777	VKY-180: Financial assistance to S.T. students studying in Std. 11 & 12th in science stream and general stream for privates coaching fees on [Merged VKY-322 only TASP in the year 2014-15]	State Govt.	8.92 51.02 59.94	7.00 0.00 7.00	7.00 0.00 7.00	7.00 0.00 7.00	7.00 0.00 7.00	0.00 0.00 0.00	
20*	327822	VKY-230: Eklavya Model Residential School. [Merged VKY-237 in the year 2014-15]	State Govt.	0.00 7126.00 7126.00	0.00 14070.40 14070.40	0.00 14070.40 14070.40	0.00 7890.75 7890.75	0.00 4950.00 4950.00	0.00 2940.75 2940.75	
21	377823	VKY-231: Upgradation of merit for S.T. student (CSS 100%)	State Govt.	10.25 0.00 10.25	12.50 0.00 12.50	12.50 0.00 12.50	12.75 0.00 12.75	12.75 0.00 12.75	0.00 0.00 0.00	

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
22	128047	VKY-306: Talent Pool of S.T. Students	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	161.57	430.00	430.00	430.00	430.00	0.00
				Total	161.57	430.00	430.00	430.00	430.00	0.00
23	178050 128050	VKY-309: Loan to S.T. students for studying in abroad.	State Govt.	DST	30.00	160.00	160.00	160.00	160.00	0.00
				TASP	110.00	440.00	440.00	440.00	440.00	0.00
				Total	140.00	600.00	600.00	600.00	600.00	0.00
24	178051 128051	VKY-310: F.A. to S.T. students for commercial pilot training	State Govt.	DST	0.00	5.00	5.00	5.00	5.00	0.00
				TASP	0.00	40.00	40.00	40.00	40.00	0.00
				Total	0.00	45.00	45.00	45.00	45.00	0.00
25	128063	VKY-322: Post Matric Scholarship - State Share (Committed liability)	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	4418.17	4694.00	4694.00	4694.00	4694.00	0.00
				Total	4418.17	4694.00	4694.00	4694.00	4694.00	0.00
26	328077 328079	VKY-336/338 : Government of India - Pre Matric Scholarship for Scheduled Tribe students studying in IX & X. (CSS 100%)	State Govt.	DST	0.00	1743.00	1743.00	1743.00	1743.00	0.00
				TASP	0.00	4927.00	4927.00	4927.00	4927.00	0.00
				Total	0.00	6670.00	6670.00	6670.00	6670.00	0.00
27		09/42 VKY-New: Construction of Ashram School & Post Basic Ashram School	State Govt.	DST	0.00	20.00	20.00	20.00	20.00	0.00
				TASP	0.00	80.00	80.00	80.00	80.00	0.00
				Total	0.00	100.00	100.00	100.00	100.00	0.00

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
28	128086	VKY-345: Incentiv Assistance to S.T. Candidates for recruitment examination of UPSC and GPSC at all level	State Govt.	0.00	75.00	0.00	75.00	0.00	75.00	0.00
		Total		0.00	75.00	0.00	75.00	0.00	75.00	0.00
29	328081 328084	VKY-340/343: Umbrella scheme (Centrally Sponsored Scheme) (CSS 100%)	State Govt.	0.00	75.00	25.00	75.00	25.00	75.00	0.00
		Total		0.00	100.00	100.00	100.00	25.00	100.00	0.00
30	128091	VKY-350: Tablet to Std. 12th pass S.T. students	State Govt.	0.00	0.00	100.00	100.00	100.00	100.00	0.00
		Total		0.00	100.00	100.00	100.00	100.00	100.00	0.00
31		79 VKY-: Coaching classes for preparation of GUJCET, NEET and JEE etc.	State Govt.	0.00	400.00	400.00	400.00	400.00	200.00	0.00
		Total		0.00	400.00	400.00	400.00	200.00	200.00	0.00
32	128090	VKY-349: Free Coaching to student of S.T. Families for entrance examination (IIM, CEPT, NIIT and NLU etc.)	State Govt.	0.00	400.00	400.00	400.00	400.00	400.00	0.00
		Total		0.00	400.00	400.00	400.00	400.00	400.00	0.00
33	577665	VKY-6.1 Post Matric Scholarship (100% CSS)	State Govt.	0.00	8414.04	8414.04	8414.04	8414.04	8414.04	0.00
		Total		0.00	8414.04	8414.04	8414.04	8414.04	8414.04	0.00

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
34	177721 127821	VKY-224: Earmarked for Special TSP (NGP)	State Govt.	31.56 2452.98 2484.54	50.00 650.00 700.00	50.00 650.00 700.00	100.00 1000.00 1100.00	100.00 1000.00 1100.00	0.00 0.00 0.00	
35	128089	VKY-348: Loan to S.T. Students for Medical Education (Revolving Fund)	State Govt.	0.00 0.00 0.00	0.00 625.00 625.00	0.00 625.00 625.00	0.00 100.00 100.00	0.00 100.00 100.00	0.00 0.00 0.00	
36	NEW	VKY-NEW: To sanction scholarship of S.T. students who studying in schools/ colleges by online procedure under e-portal scheme	State Govt.	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 45.00 45.00	0.00 0.00 0.00	0.00 45.00 45.00	
		TOTAL: EDUCATION		7105.85	22623.33	22623.33	25698.99	22780.54	2918.45	
				36024.68	60445.23	60445.23	64803.25	50207.72	14595.53	
				43130.53	83068.56	83068.56	90502.24	72988.26	17513.98	
		ECONOMIC UPLIFTMENT								
37*	177682 127782	VKY-185: Manav Garima Yojana (Poverty Alleviation Programme) [Merged VKY-195]	State Govt.	84.44 311.56 396.00	157.00 302.00 459.00	157.00 302.00 459.00	157.00 302.00 459.00	157.00 302.00 459.00	0.00 0.00 0.00	
38	177683 127783	VKY-186: Aid & Loan to Law, Medical, Graduates.	State Govt.	16.10 83.29 99.39	1.70 21.70 23.40	1.70 21.70 23.40	1.70 21.70 23.40	1.70 21.70 23.40	0.00 0.00 0.00	

(Rs. in lakh)

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
39*	177684	VKY-187: Tailoring Centres for Women. [Merged VKY-304 in the year 2014-15]	State Govt.	0.25	4.00	4.00	4.00	4.00	0.00	
	127784			5.37	7.00	7.00	13.00	7.00	6.00	
	Total			5.62	11.00	11.00	17.00	11.00	6.00	
40	177685	VKY-188: Stipend for the tribal trainees who are in Training cum Production Centres (TCPC)	State Govt.	14.07	28.72	28.72	28.72	28.72	0.00	
	127785			1.30	3.65	3.65	4.00	4.00	0.00	
	Total			15.37	32.37	32.37	32.72	32.72	0.00	
41	177686	VKY-189: Pre examination Training centre.	State Govt.	5.22	6.50	6.50	6.50	6.50	0.00	
	527786			1.38	5.00	5.00	5.00	5.00	0.00	
	Total			6.60	11.50	11.50	11.50	11.50	0.00	
42	577687	VKY-190: Training Centre at Gandhinagar (CSS 50%)	State Govt.	1.48	2.80	2.80	3.00	3.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	
	Total			1.48	2.80	2.80	3.00	3.00	0.00	
43	177688	VKY-191: Tribal Bhavan at Gandhinagar	State Govt.	19.41	80.00	80.00	80.00	80.00	0.00	
				0.00	0.00	0.00	0.00	0.00	0.00	
	Total			19.41	80.00	80.00	80.00	80.00	0.00	
44	127791	VKY-194: ST Corporation & Other Board	State Govt.	497.19	352.50	352.50	342.60	342.60	0.00	
				497.19	352.50	352.50	342.60	342.60	0.00	
	Total			102.77	40.00	40.00	44.00	44.00	0.00	
45	177710	VKY-213 Development of Primitive Tribes / Halpati	State Govt.	2829.99	3100.00	3100.00	3200.00	3200.00	0.00	
	127810			2932.76	3140.00	3140.00	3244.00	3244.00	0.00	
	Total									

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes		
0	1	2	3	4	5	6	7	8	9		
46	327824	VKY-232: Enhancement the Tribal Development Activities under Article 275(1)	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	10275.66	11901.75	11901.75	11400.00	11400.00	0.00	
				Total	10275.66	11901.75	11901.75	11400.00	11400.00	0.00	
47	327825	VKY-233: Development of PTG (CCD Project)	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	1000.00	1400.00	1400.00	1400.00	1400.00	0.00	
				Total	1000.00	1400.00	1400.00	1400.00	1400.00	0.00	
48	128054	VKY-313: Border villages - basic amenities	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	5799.99	6380.00	6380.00	5614.78	5614.78	0.00	
				Total	5799.99	6380.00	6380.00	5614.78	5614.78	0.00	
49	328062	VKY-321: Various Schemes under Welfare of SC/ST/OBCs (CSS 100%) (SCA)	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	8448.00	11300.00	11300.00	10800.00	10800.00	0.00	
				Total	8448.00	11300.00	11300.00	10800.00	10800.00	0.00	
50	128064	VKY-323: Tribal Area Development (13th Finance Commission Grant)	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	5000.00	5000.00	5000.00	5000.00	5000.00	0.00	
				Total	5000.00	5000.00	5000.00	5000.00	5000.00	0.00	
51	328065	VKY-324: Vocational Training Institute for Scheduled Tribes (CSS 100%)	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	143.45	203.60	203.60	2028.58	203.60	1824.98	
				Total	143.45	203.60	203.60	2028.58	203.60	1824.98	
52	128087	VKY-346: To Strart the Haat in Tribal Areas	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	0.00	400.00	400.00	2000.00	400.00	1600.00	
				Total	0.00	400.00	400.00	2000.00	400.00	1600.00	

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
53	128078	VKY-337: Benefits of various schemes to the beneficiaries under F.R.A.	State Govt.	0.00	963.00	963.00	1000.00	1000.00	0.00	0.00
				0.00	963.00	963.00	1000.00	1000.00	0.00	0.00
54	128083	VKY-342: F.A. to Gujarat Forest Development Corporation for implementation of the policy to purchase Minor Forest Produce at minimum support price	State Govt.	0.00	100.00	100.00	100.00	100.00	0.00	0.00
				0.00	100.00	100.00	100.00	100.00	0.00	0.00
55	128080	VKY-339: Aid and loan to small entrepreneurs for purchase of place of business	State Govt.	0.00	50.00	50.00	50.00	50.00	0.00	0.00
				0.00	50.00	50.00	50.00	50.00	0.00	0.00
		TOTAL: ECONOMIC UPLIFTMENT		243.74	320.72	320.72	324.92	324.92	324.92	0.00
				34397.18	41490.20	41490.20	43281.66	39850.68	3430.98	3430.98
				34640.92	41810.92	41810.92	43606.58	40175.60	3430.98	3430.98
		HEALTH, HOUSING & OTHERS								
56	177694	VKY-197: Free medical aid	State Govt.	36.36	96.00	96.00	100.00	100.00	100.00	0.00
				188.87	270.00	270.00	295.00	295.00	295.00	0.00
				225.23	366.00	366.00	395.00	395.00	395.00	0.00
57*	177696	VKY-199: F.A. to housing on individual basis [Merged VKY-200/202 in the year 2011-12]	State Govt.	155.48	335.50	335.50	386.00	386.00	386.00	0.00
				423.35	785.40	785.40	850.00	850.00	850.00	0.00
				578.83	1120.90	1120.90	1236.00	1236.00	1236.00	0.00

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				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
58*	177701	VKY-204: Social education camps [Merged VKY-203 in the year 2014-15]	State Govt.	DST	0.78	0.93	0.93	1.45	1.05	0.40
	TASP			1.44	1.88	1.88	2.88	2.28	0.60	
	Total			2.22	2.81	2.81	4.33	3.33	1.00	
59	178002	VKY-205: Nagrik Cell	State Govt.	DST	56.81	100.00	100.00	105.00	100.00	5.00
	TASP			286.08	517.36	517.36	602.10	570.00	32.10	
	Total			342.89	617.36	617.36	707.10	670.00	37.10	
60*	177703	VKY-206: For Kunvar Bai	State Govt.	DST	42.70	96.00	96.00	105.00	105.00	0.00
	TASP			340.12	495.00	495.00	540.00	540.00	0.00	
	Total			382.82	591.00	591.00	645.00	645.00	0.00	
61	177707	VKY-210: Nucleus Budget	State Govt.	DST	250.00	300.00	300.00	325.00	325.00	0.00
	TASP			250.00	300.00	300.00	325.00	325.00	0.00	
	Total			500.00	600.00	600.00	650.00	650.00	0.00	
62		VKY-267: Community Centres	State Govt.	DST	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
				Total	0.00	0.00	0.00	0.00	0.00	0.00
63	128046	VKY-305: V.T.C. under PPP Model	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	510.00	240.00	240.00	240.00	240.00	0.00
				Total	510.00	240.00	240.00	240.00	240.00	0.00
64	128048	VKY-307: Purak Poshan Yojana to Tribal Children	State Govt.	DST	0.00	0.00	0.00	0.00	0.00	0.00
				TASP	1467.05	3275.00	3275.00	5800.00	3600.00	2200.00
				Total	1467.05	3275.00	3275.00	5800.00	3600.00	2200.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF STs
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
65	128053	VKY-312: I.T. Budget with bio metric project	State Govt.	100.00	110.00	110.00	110.00	110.00	0.00	0.00
		Total		100.00	110.00	110.00	110.00	110.00	0.00	0.00
66	128057	VKY-316: Integrated Dairy/Wadi development and skilled training	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		125.00	1800.00	1800.00	1600.00	1500.00	100.00	100.00
67		66 VKY-: Swami Vivekanand Award to N.G.O. / Individual for Special incentive work in Tribal Area / Sector	State Govt.	0.00	10.00	10.00	10.00	10.00	0.00	0.00
		Total		0.00	10.00	10.00	10.00	10.00	0.00	0.00
68	128088	VKY-347: To provide drinking Water supply through tap connectivity Tribal Women	State Govt.	0.00	2000.00	2000.00	2000.00	2000.00	0.00	0.00
		Total		0.00	2000.00	2000.00	2000.00	1000.00	1000.00	0.00
69	NEW	VKY NEW -: Construction Building work of police Academy (Archery Centre)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		0.00	0.00	0.00	100.00	100.00	0.00	100.00
70	NEW	VKY NEW -: vanbandhu kalyan yojana (CSS 100%)	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total		0.00	0.00	0.00	1000.00	1000.00	1000.00	0.00
TOTAL: HEALTH, HOUSING AND OTHERS				542.13	928.43	928.43	1022.45	1017.05	5.40	5.40
Total				3691.91	9804.64	9804.64	12474.98	10042.28	2432.70	2432.70
Total				4234.04	10733.07	10733.07	13497.43	11059.33	2438.10	2438.10

ANNEXURE - I
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DEVELOPMENT OF STs
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14		Annual Plan (2014-15)		Annual Plan 2015-16		
				Actual Expenditure	Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
		DIRECTION & ADMINISTRATION								
71	577706	VKY-209: Tribal Research & Training Institute, Ahmedabad (CSS 50%)	State Govt.	58.85	117.65	117.65	119.02	119.02	0.00	
	527806			12.50	25.00	25.00	25.00	25.00	0.00	
		Total		71.35	142.65	142.65	144.02	144.02	0.00	
72	177709	VKY-212: Strengthening of administrative machinery	State Govt.	58.12	86.50	86.50	95.00	95.00	0.00	
	127809			136.26	719.60	719.60	787.73	530.00	257.73	
		Total		194.38	806.10	806.10	882.73	625.00	257.73	
73	177709	VKY-223: Administrative structure for Project Areas	State Govt.	0.00	70.00	70.00	77.00	77.00	0.00	
	127820			470.00	515.58	515.58	565.00	565.00	0.00	
		Total		470.00	585.58	585.58	642.00	642.00	0.00	
74*	128049	VKY-308: IEC Project [Merged VKY-315 in the year 2014-15]	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
				135.00	125.00	125.00	475.00	275.00	200.00	
		Total		135.00	125.00	125.00	475.00	275.00	200.00	
75	128085	VKY-344: To establish I.T. in Grant-in-aid Institutions working under the Tribal Development	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
				0.00	498.12	498.12	250.00	250.00	0.00	
		Total		135.00	125.00	125.00	475.00	275.00	200.00	
		Gujarat Tribal Dev. Corporation (EBR)	PSE	0.00	0.00	0.00	0.00	0.00	0.00	
		Total - Direction and Administration		116.97	274.15	274.15	291.02	291.02	0.00	
				753.76	1883.30	1883.30	2102.73	1645.00	457.73	
		Total		870.73	2157.45	2157.45	2393.75	1936.02	457.73	
				8008.69	24146.63	24146.63	27337.38	24413.53	2923.85	
				74867.53	113623.37	113623.37	122662.62	101745.68	20916.94	
		GRAND TOTAL- STs		82876.22	137770.00	137770.00	150000.00	126159.21	23840.79	

* Note: Merged in the year 2011-12 & 2014-15

ANNEXURE - I
ANNUAL PLAN - 2015-16
LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
I. LABOUR AND EMPLOYMENT TRAINING									
CRAFTSMAN & ALLIED TRAINING									
1	117876	EMP-1 : Craftsman Training Scheme	State Govt.	58081.49	70528.24	70528.24	64822.30	42441.10	22381.20
2		EMP-1 : Craftsman Training Scheme (Coastal Area Development)	State Govt.	344.09	0.00	0.00	481.43	481.43	0.00
3	517876	EMP-1 : Craftsman Training Scheme (CSS)	State Govt.	33.69	1327.42	1327.42	1206.90	1095.90	111.00
4	117877	EMP-2 : Industrial Training Centre	State Govt.	1810.45	1768.31	1768.31	2112.79	2112.79	0.00
5		EMP-1 : Modular Employable Skill Development (CSS)		0.00	0.00	0.00	2755.00	2755.00	0.00
6	117880	EMP-4 : National Apprenticeship Training Scheme		140.51	2045.00	2045.00	1245.18	1245.18	0.00
7	117881	EMP-5 : Strengthening of Training Wing of Head Quarter		36.55	40.00	40.00	73.84	73.84	0.00
		Sub Total		60446.78	75708.97	75708.97	72697.44	50205.24	22492.20
Employment Services									
8	117882	EMP-6 : Employment Services and Extension Scheme		894.45	1220.04	1220.04	1713.50	1613.50	100.00
9		EMP-6 : Model Career Centre Under National Career Service Project (100% CSS)		0.00	0.00	0.00	111.79	0.00	111.79
10	127886	EMP-10 : Nucleus Budget	State Govt.	18.00	29.15	29.15	32.06	32.06	0.00
		Sub Total		912.45	1249.19	1249.19	1857.35	1645.56	211.79

(Rs. in lakh)

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LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
11		New Gujarat Pattern (TASP)		251.17	351.16	351.16	386.27	386.27	0.00
12		GSDC + 14th Finance Commission		0.00	3954.27	3954.27	1001.00	0.00	1001.00
		Total		61610.40	81263.59	81263.59	75942.06	52237.07	23704.99
II.	LABOUR								
13	117850	LBR-1 Strengthening of establishment under Labour Commissionerate	State Govt.	200.02	391.80	391.80	684.33	337.64	346.69
14	117862	LBR-13 Strengthening of establishment under Directorate of Boilers	State Govt.	166.69	215.65	215.65	295.08	180.08	115.00
15		LBR-16 Gujarat un-organized workers social security board.	State Govt.	0.00	0.00	0.00	1108.00	0.00	1108.00
16	167868	LBR-21 Grant in Aid to Mahatma Gandhi Labour Institute	State Govt.	457.50	315.00	315.00	315.00	315.00	0.00
17		LBR-26 Gujarat Unorganized Workers Welfare Board (except Agricultural Labourers)	State Govt.	41.08	1260.00	1260.00	262.00	262.00	0.00
18		LBR-27 Social security board	State Govt.	0.00	0.00	0.00	1150.01	0.00	1150.01
19		LBR-28 Gujarat Unorganised Workers Welfare Board (Except agricultural labourers)	State Govt.	41.08	0.00	0.00	48.24	0.00	48.24
20	117875	LBR-18-A Gujarat Labour Welfare Board	State Govt.	40.75	51.50	51.50	430.36	51.50	378.86
		Sub Total		947.12	2233.95	2233.95	4293.02	1146.22	3146.80

(Rs. in lakh)

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LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
21	117859	LBR-10 Safety cell for prevention of accidents	State Govt.	167.17	231.95	192.92	191.85	191.85	0.00	
22	117861	LBR -12 Strengthening of Chief Inspectorate of Factories.	State Govt.	230.24	384.24	318.99	373.22	334.93	38.29	
23	117870	LBR-23 A scheme of Shram Award	State Govt.	13.10	15.00	15.00	15.00	15.00	0.00	
24	117890	LBR-25 Activities of Gujarat Building and other Construction Workers Welfare Board	State Govt.	1057.20	29343.00	29343.00	34629.76	29117.00	5512.76	
		Sub -Total		1467.71	29974.19	29869.91	35209.83	29658.78	5551.05	
25	117863	LBR-14: Protection and welfare of unorganised labourers as per satem commission.	State Govt.	0.00	50.00	50.00	1075.25	0.00	1075.25	
26		LBR-15: Direction & Administrative of RLC	State Govt.	0.00	25.00	25.00	0.00	0.00	0.00	
27	117873	LBR-16: Social Security Fund.	State Govt.	1118.20	1081.80	1081.80	1056.80	1056.80	0.00	
28	117874	LBR-17: Welfare Activities for salt workers.	State Govt.	2.68	2.64	2.64	2.64	2.64	0.00	
29	117869	LBR-22: Rural Labour welfare Board.	State Govt.	2.01	1.98	1.98	1.98	1.98	0.00	

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LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
30	517871	LBR-24: Rehabilitation of bonded labourers.	State Govt.	1.00	1.00	1.00	2.00	1.00	1.00
31		New Gujarat Pattern.	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total		1123.89	1162.42	1162.42	2138.67	1062.42	1076.25
32		EMP-11: Information Technology.	State Govt.	165.13	500.00	500.00	700.00	700.00	0.00
33		Various training to employees of Department & H.O.D.	State Govt.	0.00	32.00	32.00	0.00	0.00	0.00
		Sub Total		165.13	532.00	532.00	700.00	700.00	0.00
		Sub Total - (Labour)		3703.85	33902.56	33798.28	42341.52	32567.42	9774.10
		Total		65314.25	115166.15	115061.87	118283.58	84804.49	33479.09
III.		PANCHAYAT DEPARTMENT							
34	117872	LBR-23 Gram Mitra	Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL		65314.25	115166.15	115061.87	118283.58	84804.49	33479.09

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
A. SOCIAL JUSTICE AND EMPOWERMENT										
I. Direction and Administration										
1	117910	Strengthening of Administrative Machinery	State Gov./ Public Sector	171.39	350.40	350.40	349.59	349.59	0.00	
2	117911	Training, Research and seminar in the field of Social Welfare	State Gov./ Public Sector	1.96	2.00	2.00	2.50	2.50	0.00	
3	117973	Information, Education and Communication		4.94	2.00	2.00	5.00	5.00	0.00	
		Sub Total -I		178.29	354.40	354.40	357.09	357.09	0.00	
II. Integrated Child Protection Scheme (Child Welfare)										
4	117912	Development programme for children	State Govt.	13.81	86.00	86.00	20.00	20.00	0.00	
5	117913	Juvenile branch (ICPS)	State Govt.	357.20	1316.22	1316.22	2982.39	2396.70	585.69	
6	117941	(a) Development of foster care programme	State Govt.	34.34	25.20	25.20	48.70	48.70	0.00	
7	117912	Services for children in need of care and protection	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
8		Gujarata State Commission for the Child Right	State Govt.	61.00	134.10	134.10	127.05	125.10	1.95	
9		Information, Education and Communication For GSCPCR.	State Govt.	0.00	51.60	51.60	0.00	0.00	0.00	
		Sub Total -II		466.35	1613.12	1613.12	3178.14	2590.50	587.64	

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SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
III. Education and Welfare of Disable									
10	117915	Scholarship for disabled	State Govt.	404.97	450.00	450.00	455.00	455.00	0.00
11	177916	Prosthetic aids/appliances and other relief to disabled persons	State Govt.	218.69	270.00	270.00	275.00	275.00	0.00
12	167917	Grant -in-aid to disabled schools and institutions for Disabled	State Govt.	2710.14	3976.17	3976.17	2699.02	2674.44	24.58
13	117958	Insurance Scheme for disabled	State Govt.	17.50	50.00	50.00	50.00	50.00	0.00
14	117918	Operative and post-operative programme for Polio -Patients .	State Govt.	6.68	9.90	9.90	11.00	11.00	0.00
15	117919	Community based Rehabilitation programme	State Govt.	0.00	0.30	0.30	0.30	0.30	0.00
16	117920	Creation of Commissionarate for Disabled persons	State Govt.	59.39	90.00	90.00	122.20	83.00	39.20
17	117921	Financial assistance to Disabled for better Employment placement	State Govt.	0.36	0.10	0.10	0.50	0.50	0.00
18	117922	Financial assistance to Disabled and imp. Of disabilities act.	State Govt.	2069.53	2951.90	2951.90	2800.00	2800.00	0.00
19	117923	Home for aged and infirmed	State Govt.	59.63	74.60	74.60	84.60	84.60	0.00
20	167976	To create infrastructure for implement maintenance and welfare of parents and senior citizen Act	State Govt.	1.16	5.10	5.10	4.10	4.10	0.00
21		Implementation of Disabilities Act-1995)	State Govt.	0.00	0.01	0.01	0.10	0.10	0.00
		Sub Total -III		5548.05	7878.08	7878.08	6501.82	6438.04	63.78

(Rs. in lakh)

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SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
IV.		Correctional Services							
22		Establishment of Institution under children Act and expansion and development of Institutions	State Govt.	43.42	0.00	0.00	52.00	52.00	0.00
23		Correctional and Rehabilitation Programme for delinquent and beggars	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total - IV		43.42	0.00	0.00	52.00	52.00	0.00
V.		Welfare of Poor and Destitute							
24	117969	After care and Rehabilitation Programmes for	State Govt.	26.14	44.70	44.70	40.00	40.00	0.00
25	117933	(1) aid to Released Prisoners	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
26		(2) Assistance to discharge for rehabilitations in trades	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
27		(3) Marriage assistance to destitute girls	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
28		(4) Assistance to victims and their families	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
29		(5) Scholarship discharged inmates from correctional institution	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
30		Programme to provide better nutrition to poor destitute	State Govt.	0.00	10.00	10.00	0.00	0.00	0.00
		Sub Total - V		26.14	54.70	54.70	40.00	40.00	0.00

(Rs. in lakh)

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SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
VI. Other Expenditure									
31	117932	Eradication of Beggery rehabilitation Programme for begger	State Govt.	89.47	95.00	95.00	115.00	115.00	0.00
32		Implementation of Information & Technology		0.00	0.00	0.00	0.00	0.00	0.00
33	New	Pre-matric and post-matric scholarship of transgender students -New Scheme	CSS	0.00	0.00	0.00	29.50	0.00	29.50
34	New	Pension for transgender persons -New Scheme	CSS	0.00	0.00	0.00	24.00	0.00	24.00
35	New	Pension for transgender persons parents- New Scheme	CSS	0.00	0.00	0.00	24.00	0.00	24.00
		Sub Total - VI		89.47	95.00	95.00	192.50	115.00	77.50
VII. Other Programme									
36	317954	SCW- Cash Assistance to infirm and aged person	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
37	317955	Vai Vandana Scheme (National Old Age Pension Scheme)	State Govt.	20391.14	26414.50	26414.50	28685.58	28685.58	0.00
38	317955	Sankat Mochan Scheme (National Benefit Scheme)	State Govt.	457.09	970.00	970.00	1350.00	1350.00	0.00
		Sub Total - VII		20848.23	27384.50	27384.50	30035.58	30035.58	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
VIII. Other Schemes of Social Defence									
39		Construction and repairing of institutions under social defence department.	State Govt.	210.65	557.87	557.87	557.87	557.87	0.00
		Sub Total - VIII		210.65	557.87	557.87	557.87	557.87	0.00
IX. S&J Department 2251-800 Other Expenditure Information Technology									
40	117973	Implementation of Information Policy (SJED)	State Govt.	0.00	43.40	43.40	45.00	45.00	0.00
41	117973	Implementation of Information Policy	State Govt.	0.00	40.00	40.00	40.00	40.00	0.00
		Sub Total - IX		0.00	83.40	83.40	85.00	85.00	0.00
		Total - S.J.&E.Deptt.		27410.60	38021.07	38021.07	41000.00	40271.08	728.92
B. HOME DEPARTMENT									
42	117971	(SCW-48 Commissioner of Prohibition and Excise)	State Govt.	26.45	209.49	169.50	190.34	170.34	20.00
43	114533	(MEP-33 District Offices)	State Govt.	9.25	81.54	40.81	28.51	13.06	15.45
44	117939	(SCW-30—Prohibition activities and intensive Prohibition Drive in the State)	State Govt.	201.53	294.95	269.64	294.55	294.55	0.00
45	117937	(SCW-28— Starting of New Nashabandhi Sanskar Kendras)	State Govt.	6.53	35.00	15.00	20.00	20.00	0.00
46	114621	Construction of Home Guards Buildings	State Govt.	163.00	559.62	39.00	1145.00	0.00	1145.00
47	137971	Prohibition Programme	State Govt.	38.82	80.00	40.65	80.00	80.00	0.00
48	127938	(SCW-29 Integrated Prohibition in Drive in Tribal Area)	State Govt.	57.31	96.00	40.00	96.00	96.00	0.00
		Total - B - Home Deptt.		502.89	1356.60	614.60	1854.40	673.95	1180.45

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
SOCIAL SECURITY AND SOCIAL WELFARE
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
C. WOMEN & CHILD DEVELOPMENT DEPTT.										
Women Welfare										
49	117933	SCW-24 Expansion and Development of Institutions under Moral and Social Hygiene	State Govt.	75.05	137.72	137.72	154.01	154.01	0.00	0.00
50	117934	SCW-25 Financial Assistnace to widow for their Rehabilitation	State Govt.	16484.92	16994.70	16994.70	17718.08	17718.08	0.00	0.00
51	417936	SCW-27 F.A. to widows for better employment placement	State Govt.	599.65	276.00	276.00	502.00	502.00	0.00	0.00
52	310077	Scw -107 Assistance to the women in trouble	State Govt.	100.00	100.00	100.00	100.00	100.00	0.00	0.00
53		Scw -The scheme of Rehabilitation of sex worker in Gujarat		10.00	110.00	110.00	110.00	110.00	0.00	0.00
Total - C W&CD Deptt.				17269.62	17618.42	17618.42	18584.09	18584.09	0.00	0.00
GRAND TOTAL				45183.11	56996.09	56254.09	61438.49	59529.12	1909.37	1909.37

ANNEXURE - I
ANNUAL PLAN - 2015-16
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
(A)	Empowerment of Women									
1	117942	WCD-1 Direction and Administration		163.34	398.04	398.04	944.85	895.15	49.70	
2	117943	WCD-2 Vividhaxshi Kalyan Yojna		489.00	873.22	873.22	857.00	857.00	0.00	
3	117944	WCD-3 Mahila Award		0.00	2.00	2.00	2.00	2.00	0.00	
4	167983	WCD-Family counselling Center		13.50	13.00	13.00	17.00	17.00	0.00	
5	167977	WCD-12 Swadhar gruh		0.00	35.00	35.00	35.00	35.00	0.00	
6	167978	WCD-14 Swadhar Gruh Construction		0.00	50.00	50.00	50.00	50.00	0.00	
7	317984	National Mission for Emp. Of Women NMEW (100% CSS)		0.00	31.63	31.63	38.00	38.00	0.00	
8		Information Technology- Department		0.00	0.00	0.00	10.00	10.00	0.00	
		Sub Total		665.84	1402.89	1402.89	1953.85	1904.15	49.70	
9	119740	WCD-5 Development Programme of Gujarat Women Economic Development Corporation Ltd.	Public Sector Enterprise	1333.03	2260.00	2820.00	3687.50	2820.00	867.50	
10	167979	WCD-15 Construction of Center for Women Empowerment	Public Sector Enterprise	0.00	207.53	207.53	300.00	300.00	0.00	
11	117948	WCD-7 Setting up of State Commission for Women		389.59	140.00	110.00	130.00	130.00	0.00	
12	117981	WCD- 17 -Nari Adalat		45.80	391.14	391.14	444.14	391.14	53.00	
13	117982	WCD-18 help line	State Govt.	91.67	225.00	350.00	275.00	275.00	0.00	
		Sub Total		1860.09	3223.67	3878.67	4836.64	3916.14	920.50	

ANNEXURE - I
ANNUAL PLAN - 2015-16
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
(B)		Intergrated Child Development Scheme							
14	117985	NTR-1 Integrated Child Development Service Scheme General	State Govt./PS/ Local Bodies	35397.59	58197.67	40197.67	52771.60	51192.83	1578.77
15	127986	NTR-2 Integrated Child Development Service Scheme Tribal		11088.28	22553.97	18753.97	26512.89	24226.29	2286.60
16	137987	NTR-3 Special Nutrition Programme		2222.26	4380.48	4380.48	4923.67	4882.02	41.65
17	117989	NTR-5 Construction of Anganwadies		10374.75	4550.00	4550.00	5200.00	5200.00	0.00
18	117991	NTR-7 Balika Samrudhi Yojna		0.00	1.00	0.00	0.11	0.11	0.00
19		HLT-42 Gujarat Pattern (Tribal)		1346.40	1496.00	1496.00	1496.00	1496.00	0.00
20	365656	Kishori Shakti Yojna		0.00	222.20	222.20	222.20	222.20	0.00
21	117994	NTR-10 Additional Facility to Anganwadi Worker and Anganwadi Helper		12097.42	11988.92	12252.89	17792.38	17278.93	513.45
22	117995	NTR-11 Mata Yashoda Award		147.50	149.22	153.18	153.50	153.50	0.00
23	117989	NTR-9 Repairing of Anganwadies		1334.38	5640.00	5640.00	2640.00	2640.00	0.00
24	115651	NTR-12 Strengthening of ICDS Services		2561.55	2182.35	2182.35	924.50	924.50	0.00
25	115652	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl (SABLA) GENERAL		3028.25	9384.61	7184.61	11015.85	11015.85	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
26		NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl (SABLA) TRIABL		2404.78	4685.45	3685.45	3675.37	3675.37	0.00
27	115652	NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl (SABLA) SCP		336.06	866.29	866.29	829.12	829.12	0.00
28	365654	NTR-15 Indira Gandhi Matrutva Sahyog Yojna (IGMSY)		0.00	1629.75	1424.75	10647.18	1925.77	8721.41
29	165658	NTR-19 Poshan Survey and Servelance System		0.00	200.00	200.00	100.00	100.00	0.00
30	165659	NTR-20 Mission Manglam		720.00	200.00	200.00	100.00	100.00	0.00
31	165660	NTR-21 IT & Biometric Instrument/Machinaries		557.00	364.52	364.52	531.20	531.20	0.00
32		NTR-20 Mission Balam Sukham-ICDS Mission		0.00	16784.98	16784.98	11671.46	10977.08	694.38
33	115661	NTR-22 Construction-Repairing & Upgradation of Block Office		400.00	400.00	400.00	400.00	400.00	0.00
34	515657	NTR-18 Integrated child Developmnt Service Scheme General		5706.27	56835.56	50752.06	52600.41	52589.06	11.35
35	115652	NTR-16 Introducing of Integrated Child Development Service Scheme Tribal		1683.35	16479.05	15109.34	15416.98	15405.68	11.30
36		Finance Commission, new head open		0.00	0.00	0.00	1.00	0.00	1.00
		Sub Total		91405.84	219192.02	186800.74	219625.42	205765.51	13859.91

ANNEXURE - I
ANNUAL PLAN - 2015-16
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
(C)	Mid Day Meal									
37	117996	Mid Day Meal Scheme-1	State Govt.	18810.09	96247.56	19779.08	89279.16	77947.93	11331.23	
38	127997	Mid Day Meal Scheme-2	State Govt.	4507.72	6000.00	4000.00	6000.00	6000.00	0.00	
39	127998	Mid Day Meal Scheme-3		898.54	1210.00	0.00	1331.00	1331.00	0.00	
		TOTAL - (C)		24216.35	103457.56	23779.08	96610.16	85278.93	11331.23	
		GRAND TOTAL		118148.12	327276.14	215861.38	323026.07	296864.73	26161.34	

ANNEXURE - I
ANNUAL PLAN - 2015-16
STATIONARY AND PRINTING
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
STATIONARY AND PRINTING									
1	115703	Stationery and Printing Minor head-103 Govt. Presses Network and Training	State Govt.	7.60	14.50	14.50	61.00	61.00	0.00
2	115703	Stationery and Printing Minor head:-103 Govt. Presses Apprentice and Training in Govt. Presses (General)	State Govt.	151.44	0.00	0.00	0.00	0.00	0.00
3	115702	Stationery and Printing Minor Head-103 Govt. Presses Repairs and Renovation of Govt. Press, Bhavanagar	State Govt.	0.00	0.00	0.00	10.00	0.00	10.00
4	115702	Stationery and Printing Minor Head-103 Govt. Presses New Motor Vehicles of Govt. Press, Rajkot	State Govt.	332.00	650.00	650.00	550.00	0.00	550.00
5	115702	Stationery and Printing Minor Head:-103 Govt. Presses Modernisation of Govt. Presses (Machinery Purchase)	State Govt.	1.27	3.50	3.50	15.00	15.00	0.00
6	135703	Stationery and Printing Minor head-103 Govt. Presses Apprentice Training in Govt. Presses (S.C.S.P)	State Govt.						
GRAND TOTAL				492.31	668.00	668.00	636.00	76.00	560.00

(Rs. in lakh)

ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
A. TRAINING										
SIPA										
1	115501	D No. 35, M H 2070 Other Adm Services (01)003 Training, T D P 2 Plan	Public sector Enterprise	198.04	98.01	98.01	239.30	204.3	35.00	
2		H R M S, Plan		0.00	100.00	50.00	50.00	0.00	0.00	
3	115501	D No 35, M H 4059 Revenu Head to Capital Head Budget Provision, 051 Construction, 042 Building Plan		765.24	115.00	115.00	2653.31	200.00	2453.31	
Police Training										
4		Training to the children of scheduled casts for appearing with best performance in completed exam.	State Govt.	0.25	1.50	0.75	1.50	1.50	0.00	
5		Training to Child of S T for appears with best Proforamence in Competitive Exam.	State Govt.	0.77	1.00	0.70	1.00	1.00	0.00	
6	315524	Upgradation for Training Institutions-13th Finance Commission	State Govt.	1009.45	787.00	787.00	0.00	0.00	0.00	
7	315525	Building and Infrastructure Up-Gradation for Training Institutes - 13th Fin. Commi.	State Govt.	5140.50	4613.00	2361.00	0.00	0.00	0.00	
8	118171	Legislative and Parliamentary Affairs Department-Vidhansabha Nihalie	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
9	115517	Generating Mass Awareness on RTI	State Govt.	30.00	30.00	30.00	30.00	30.00	0.00	
Other Administrative Services										
10	115516	TDP-16 Training in GAD	State Govt.	2.00	0.00	0.00	0.00	0.00	0.00	
Total - A				7146.25	5745.51	3442.46	2975.11	486.80	2488.31	

ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)			(Rs. in lakh)
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	
B. OTHERS										
Directorate of Languages										
11	115502	EDN-3 Directorate of Languages	State Govt.	17.00	24.00	16.29	120.00	10.00	110.00	
Citizen Charter										
12	115503	Other Administrative Services (Citizen Charter)	State Govt.	0.00	50.00	50.00	50.00	50.00	0.00	
NRI Unit										
13	115504	Non Resident Indians	State Govt.	647.00	703.50	903.50	658.50	658.50	0.00	
14	115901	Vigilance Commission	State Govt.	54.58	68.85	43.32	43.10	43.10	0.00	
15		GujaratState Human Rights Commission	State Govt.	0.00	12.21	0.95	47.74	7.74	40.00	
16	118153	GES-3 Renovation of GAD Block	State Govt.	0.00	0.00	0.00	120.00	120.00	0.00	
17	118160	GES-10 Welfare Activities	State Govt.	1280.25	25.00	25.00	530.00	530.00	0.00	
		Sub Total - B		1998.83	883.56	1039.06	1569.34	1419.34	150.00	
C. State Election Commission										
18	118170	State Election Commission	State Govt.	84.89	273.00	273.00	900.00	900.00	0.00	
		Sub Total - C		84.89	273.00	273.00	900.00	900.00	0.00	

ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
SCHEMEWISE OUTLAY

Sl. No.	Scheme No. (6 digit code)	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
					Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
19		Information Technology and Establishment in GAD	State Govt.	1010.00	177.15	177.15	7.00	7.00	0.00
20	118161	50 Point Monitoring Committee	State Govt.	34.08	50.00	50.00	64.50	64.50	0.00
21	116008	20 Point Committee	State Govt.	48.20	67.75	67.75	89.50	89.50	0.00
22	118174	Swantah Sukhay Yojana (2052-090-09)	State Govt.	0.00	4.00	4.00	2.00	2.00	0.00
23		Scaling up Innovation (2052-090-02)	State Govt.	0.00	0.00	0.00	10.00	0.00	10.00
24		Machanism of Distinguished Speakers Series (2052-090-02)	State Govt.	0.00	0.00	0.00	10.00	0.00	10.00
25	118176	Human Resources Management System (IT)	State Govt.	0.00	2700.00	2700.00	4485.31	4421.58	63.73
26		2052-Secretariat-General Services-0-092-Other Offices 10- Directorate ICT & e-Governance	State Govt.	0.00	0.00	0.00	1050.00	0.00	1050.00
		Sub Total		1092.28	2998.90	2998.90	5718.31	4584.58	1133.73
		GRAND TOTAL		10322.25	9900.97	7753.42	11162.76	7390.72	3772.04

N.B. For Provision of Various Continuous and New Schemes as well as TASP/SCSP Flow, Budget Publication of Concerned Department is Final



PART - III
STATEMENTS



**GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16**

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2013-14		Annual Plan - 2014-15			Annual Plan 2015-16 Proposed Outlays													
		2013-14 Actual Expenditure	2	Approved Outlay	3	Anticipated Expenditure	4	Budgetary Outlay	5	IEBR: State PSEs (excluding Budgetary Support)		IEBR: Local Bodies (excluding Budgetary Support)								
										6	7	8	9	10						
0	1																			
0	AGRICULTURE & ALLIED ACTIVITIES	336305.09	2	435820.62	3	357255.38	4	466010.68	5	0.00	6	0.00	7	0.00	8	0.00	9	0.00	10	466010.68
II.	RURAL DEVELOPMENT	92224.35	2	231130.04	3	201691.36	4	223873.87	5	0.00	6	0.00	7	0.00	8	0.00	9	0.00	10	223873.87
III.	SPECIAL AREAS PROGRAMMES	10753.94	2	22384.00	3	22384.00	4	21684.00	5	0.00	6	0.00	7	0.00	8	0.00	9	0.00	10	21684.00
IV.	IRRIGATION & FLOOD CONTROL	799664.85	2	1303522.00	3	1036595.15	4	993719.00	5	400000.00	6	400000.00	7	0.00	8	0.00	9	0.00	10	1393719.00
V.	ENERGY	880763.03	2	509735.66	3	562757.27	4	333002.17	5	330000.00	6	330000.00	7	0.00	8	0.00	9	0.00	10	663002.17
VI.	INDUSTRY & MINERALS	313738.99	2	222342.00	3	147676.38	4	236668.00	5	40000.00	6	40000.00	7	0.00	8	0.00	9	0.00	10	276668.00
VII.	TRANSPORT	551020.70	2	563800.03	3	626671.03	4	596828.10	5	60000.00	6	60000.00	7	0.00	8	0.00	9	0.00	10	656828.10
VIII.	COMMUNICATION	54499.26	2	76158.54	3	78054.85	4	100042.90	5	0.00	6	0.00	7	0.00	8	0.00	9	0.00	10	100042.90
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	36185.43	2	54425.87	3	48780.69	4	55753.47	5	0.00	6	0.00	7	0.00	8	0.00	9	0.00	10	55753.47
X.	GENERAL ECONOMIC SERVICES	154437.69	2	223709.98	3	198145.73	4	211715.28	5	0.00	6	0.00	7	0.00	8	0.00	9	0.00	10	211715.28
XI.	SOCIAL SERVICES	2090428.40	2	3495106.24	3	2873792.83	4	3368415.11	5	480000.00	6	480000.00	7	0.00	8	0.00	9	0.00	10	3848415.11
XII.	GENERAL SERVICES	13806.35	2	11865.02	3	7196.07	4	11798.76	5	0.00	6	0.00	7	0.00	8	0.00	9	0.00	10	11798.76
	GRAND TOTAL	5333828.08	2	7150000.00	3	6161000.74	4	6619511.34	5	1310000.00	6	1310000.00	7	0.00	8	0.00	9	0.00	10	7929511.34

**GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16**

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays					Total Proposed Outlay (5+6+9)	
		2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)		IEBR: Local Bodies (excluding Budgetary Support)		
						3	4	5		6	7	8	9
0	1	2	3	4	5	6	7	8	9	10
I.	AGRICULTURE & ALLIED ACTIVITIES									
	1. Crop Husbandry	152080.06	215858.33	141449.20	196722.60	0.00	0.00	0.00	0.00	196722.60
	2. Horticulture	16589.23	32787.00	31219.37	35806.04	0.00	0.00	0.00	0.00	35806.04
	3. Soil and Water Conservation (including control of shifting cultivation)	30342.15	21275.00	20425.00	25468.00	0.00	0.00	0.00	0.00	25468.00
	4. Animal Husbandry									
	(a) Agri. and Co-op. Deptt.	14893.57	26777.78	26777.78	34753.28	0.00	0.00	0.00	0.00	34753.28
	(b) Cow Breeding	3336.32	5913.00	5213.00	4232.00	0.00	0.00	0.00	0.00	4232.00
	Sub-Total	18229.89	32690.78	3190.78	38985.28	0.00	0.00	0.00	0.00	38985.28
	5. Dairy Development	765.38	7678.38	7678.38	9252.10	0.00	0.00	0.00	0.00	9252.10
	6. Fisheries	5320.20	8659.00	8659.00	11696.95	0.00	0.00	0.00	0.00	11696.95
	7. Plantations	54096.91	58543.00	58112.00	66281.85	0.00	0.00	0.00	0.00	66281.85
	8. Food, Storage and Warehousing	2264.10	3068.00	3068.00	7959.00	0.00	0.00	0.00	0.00	7959.00
	9. Agricultural Research & Education	27690.45	36077.53	35470.05	34659.29	0.00	0.00	0.00	0.00	34659.29
	10. Agricultural Financial Institutions	0.00	0.01	0.01	445.00	0.00	0.00	0.00	0.00	445.00
	11. Cooperation	28206.72	18080.89	18080.89	37011.57	0.00	0.00	0.00	0.00	37011.57
	12. Other Agricultural Programmes :									
	(a) Agriculture Marketing	720.00	1102.70	1102.70	1723.00	0.00	0.00	0.00	0.00	1723.00
	TOTAL - I	336305.09	435820.62	357255.38	466010.68	0.00	0.00	0.00	0.00	466010.68
II.	RURAL DEVELOPMENT									
	I. Special Programme for Rural Development :									
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i. DDP - Sandy Arid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. DDP - Semi Arid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Wasteland Dev. Proj.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) IWPM (Common Guideline-2008)	667.00	28001.00	28001.00	25001.00	0.00	0.00	0.00	0.00	25001.00
	(e) DRDA Administration	514.08	4180.00	4180.00	4180.00	0.00	0.00	0.00	0.00	4180.00
	(f) Others (To be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i. Strengthening Training for R.D.	40.00	40.00	40.00	10.00	0.00	0.00	0.00	0.00	10.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays					Total Proposed Outlay (5+6+9)	
		2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: Local Bodies (excluding Budgetary Support)				Total
						6 State PSEs (excluding Budgetary Support)	7 Urban Local Bodies	8 Rural Local Bodies			9
0	1	2	3	4	5	6	7	8	9	10
	ii. Watershed Projects (WDF NABARD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Three New Vehicle and Library (New Item)	0.00	29.50	29.50	0.00	0.00	0.00	0.00	0.00	0.00
	iv. Earmarked for TASP	0.00	1456.90	1456.90	1602.59	0.00	0.00	0.00	0.00	1602.59
	v. Information Tech. Application Prog.	89.32	20.00	20.00	243.54	0.00	0.00	0.00	0.00	243.54
	vi. Livelihood Security Project for Earthquake affected Rural Household	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	vii. Aam Aadmi Bima Yojana	450.00	656.00	656.00	656.00	0.00	0.00	0.00	0.00	656.00
	viii. Adm. And Computerisation of Accounts at Dist./Taluka (New)	0.00	280.00	280.00	280.00	0.00	0.00	0.00	0.00	280.00
	ix. CRD (For JD Account Post)	9.65	12.00	12.00	15.50	0.00	0.00	0.00	0.00	15.50
	Sub-Total (Special Programme for Rural Development)	1770.05	34675.40	34675.40	31988.63	0.00	0.00	0.00	0.00	31988.63
	2. Rural Employment									
	(a) Swaranjyanti Gram Swarozgar Yojana	1387.39	12696.00	12696.00	11722.13	0.00	0.00	0.00	0.00	11722.13
	(b) SGSY Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Sampoorna Gram Rozgar Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) National Food for Work Programme/ National Employment Guarantee Programme	3986.46	73641.00	73641.00	42500.00	0.00	0.00	0.00	0.00	42500.00
	(e) Others (To be specified)									
	i. Creation of BPL Cell for targeting of BPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Livelihood Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Sakhi Mandal and Mission Manglam	8850.60	1193.90	1193.90	2113.60					2113.60
	Sub-Total (Rural Employment)	14224.45	87530.90	87530.90	56335.73	0.00	0.00	0.00	0.00	56335.73

**GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16**

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2013-14		Annual Plan - 2014-15			Annual Plan 2015-16 Proposed Outlays					Total Proposed Outlay (5+6+9)
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	IEBR: Local Bodies (excluding Budgetary Support)			Total		
							Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10		
	3. Land Reforms	25871.33	60822.50	37152.59	43741.81	0.00	0.00	0.00	0.00	0.00	43741.81	
	4. Other Rural Development Programmes											
	(a) Community Development and Panchayats	27303.52	29571.24	23802.47	66327.40	0.00	0.00	0.00	0.00	0.00	66327.40	
	(b) RURBAN	23055.00	18530.00	18530.00	25480.30	0.00	0.00	0.00	0.00	0.00	25480.30	
	Sub-Total (Other Rural Development)	50358.52	48101.24	42332.47	91807.70	0.00	0.00	0.00	0.00	0.00	91807.70	
	TOTAL - II	92224.35	231130.04	201691.36	223873.87	0.00	0.00	0.00	0.00	0.00	223873.87	
	III. SPECIAL AREAS PROGRAMMES											
	(i) Border Area Development Prog.	4315.13	7500.00	7500.00	6800.00	0.00	0.00	0.00	0.00	0.00	6800.00	
	(ii) RSVY/BRGF	6438.81	14884.00	14884.00	14884.00	0.00	0.00	0.00	0.00	0.00	14884.00	
	TOTAL - III	10753.94	22384.00	22384.00	21684.00	0.00	0.00	0.00	0.00	0.00	21684.00	
	IV. IRRIGATION & FLOOD CONTROL											
	1. Sardar Sarovar Project	458400.00	900000.00	512100.00	517200.00	400000.00	0.00	0.00	0.00	0.00	917200.00	
	2. Major and Medium Irrigation											
	i. Water Resources	97856.13	233823.17	349880.49	288836.16	0.00	0.00	0.00	0.00	0.00	288836.16	
	ii. Sujalam Sufalam	79322.70	7839.87	16800.60	22601.06	0.00	0.00	0.00	0.00	0.00	22601.06	
	iii. Kalpsar	496.85	4099.64	1819.10	4758.79	0.00	0.00	0.00	0.00	0.00	4758.79	
	Sub-Total (Major & Medium Irri.)	177675.68	245762.68	368500.19	316196.01	0.00	0.00	0.00	0.00	0.00	316196.01	
	3. Minor Irrigation											
	(a) Narmada & W.R. & W.S. Dept.											
	i. Water Resources	43741.18	81365.88	80718.64	81626.99	0.00	0.00	0.00	0.00	0.00	81626.99	
	ii. Narmada- Drip Irrigation	46800.00	46500.00	52300.00	46500.00	0.00	0.00	0.00	0.00	0.00	46500.00	
	iii. Sujalam Sufalam	53510.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	iv. Minor Irrigation Schemes (Kalpasar Sector)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(b) Agri. and Co-op. Dept.	5.96	22.00	22.00	19.00	0.00	0.00	0.00	0.00	0.00	19.00	
	Sub-Total (Minor Irrigation)	144058.05	127887.88	133040.64	128145.99	0.00	0.00	0.00	0.00	0.00	128145.99	
	4. Command Area Development	1708.63	1386.70	831.70	975.60	0.00	0.00	0.00	0.00	0.00	975.60	
	5. AIBP (included in 1 & 2 above)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6. Flood Control											
	i. Water Resources	17822.49	22834.74	20872.62	25551.40	0.00	0.00	0.00	0.00	0.00	25551.40	
	ii. Kalpsar	0.00	5650.00	1250.00	5650.00	0.00	0.00	0.00	0.00	0.00	5650.00	
	Sub-Total (Flood control)	17822.49	28484.74	22122.62	31201.40	0.00	0.00	0.00	0.00	0.00	31201.40	
	TOTAL - IV	799664.85	1303522.00	1036595.15	993719.00	400000.00	0.00	0.00	0.00	0.00	1393719.00	

**GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16**

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays					Total Proposed Outlay (5+6+9)	
		2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	IEBR: Local Bodies (excluding Budgetary Support)			Total
							Urban Local Bodies	Rural Local Bodies		
0	1	2	3	4	5	6	7	8	9	10
V. ENERGY										
	1. Power	869033.61	497440.00	555652.61	312799.99	330000.00	0.00	0.00	0.00	312799.99
	2. Non-conventional Sources of Energy									
	(a) Solar Power Project	8967.00	9200.00	5500.00	17100.01	0.00	0.00	0.00	0.00	17100.01
	(b) E. & P.C. Deptt.	0.00	60.00	60.00	100.00	0.00	0.00	0.00	0.00	100.00
	(c) Agri. & Co-op. Deptt. - Bio Gas	203.42	285.66	285.66	252.17	0.00	0.00	0.00	0.00	252.17
	(d) Climate Change - Gobar Gas, GEDA	2559.00	2750.00	1259.00	2750.00	0.00	0.00	0.00	0.00	2750.00
	Sub-Total (Non-con. Sources of Energy)	11729.42	12295.66	7104.66	20202.18	0.00	0.00	0.00	0.00	20202.18
	TOTAL - V	880763.03	509735.66	562757.27	333002.17	330000.00	0.00	0.00	0.00	663002.17
VI. INDUSTRY & MINERALS										
	1. Village and Small Enterprises	14532.61	29900.00	23825.98	29004.00	0.00	0.00	0.00	0.00	29004.00
	2. Other Industries (Other than VSE)	295105.99	186352.12	118184.40	196952.00	40000.00	0.00	0.00	0.00	236952.00
	3. Minerals	4100.39	6089.88	5666.00	10712.00	0.00	0.00	0.00	0.00	10712.00
	TOTAL - VI	313738.99	222342.00	147676.38	236668.00	40000.00	0.00	0.00	0.00	276668.00
VII. TRANSPORT										
	1. Ports and Light houses	18610.00	2466.00	2466.00	1576.50	50000.00	0.00	0.00	0.00	51576.50
	2. Civil Aviation									
	(a) I.M. & T. Deptt.	9099.70	20000.00	18383.00	29800.00	0.00	0.00	0.00	0.00	29800.00
	(b) R. & B. Deptt..	111.00	500.00	285.00	500.00	0.00	0.00	0.00	0.00	500.00
	3. Roads and Bridges	438200.00	472172.00	536875.00	503456.79	10000.00	0.00	0.00	0.00	513456.79
	4. Road Transport	85000.00	68662.03	68662.03	61494.81	0.00	0.00	0.00	0.00	61494.81
	TOTAL - VII	551020.70	563800.03	626671.03	596828.10	60000.00	0.00	0.00	0.00	656828.10
VIII. COMMUNICATIONS										
	Modernisation of Wireless Network	54499.26	76158.54	78054.85	100042.90	0.00	0.00	0.00	0.00	100042.90
	TOTAL - VIII	54499.26	76158.54	78054.85	100042.90	0.00	0.00	0.00	0.00	100042.90
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT										
	1. Scientific Research									
	(a) Home Deptt. - FSL	2806.33	4599.88	3500.69	3630.47	0.00	0.00	0.00	0.00	3630.47
	(b) Science & Technology Deptt.	9926.71	9334.64	9234.64	10132.65	0.00	0.00	0.00	0.00	10132.65
	(c) Bio-Technology	1093.46	1879.01	1879.01	2315.64	0.00	0.00	0.00	0.00	2315.64
	Sub-Total	13826.50	15813.53	14614.34	16078.76	0.00	0.00	0.00	0.00	16078.76
	2. Information Technology & E-Gover.	6883.82	18743.34	16320.35	18706.56					18706.56

**GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16**

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays					Total Proposed Outlay (5+6+9)	
		2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)	IEBR: Local Bodies (excluding Budgetary Support)			Total
0	1	2	3	4	5	6	7	8	9	10
	(b) ENVIRONMENT & FORESTS									
	1. Pollution Abatement including compliance to regulations	371.25	620.00	620.00	1922.00	0.00	0.00	0.00	0.00	1922.00
	2. Ecology	1460.73	880.00	880.00	1078.00	0.00	0.00	0.00	0.00	1078.00
	3. Climate Change	6460.00	5250.00	4700.00	5250.00	0.00	0.00	0.00	0.00	5250.00
	Sub-Total	8291.98	6750.00	6200.00	8250.00	0.00	0.00	0.00	0.00	8250.00
	FORESTS									
	1. Forests	7183.13	13119.00	11646.00	12718.15	0.00	0.00	0.00	0.00	12718.15
	2. Wildlife					0.00	0.00	0.00	0.00	
	TOTAL - IX	36185.43	54425.87	48780.69	55753.47	0.00	0.00	0.00	0.00	55753.47
X.	GENERAL ECONOMIC SERVICES									
	1. Secretariat Economic Services-PLM	1751.57	620.54	620.54	550.52	0.00	0.00	0.00	0.00	550.52
	2. Tourism									
	(a) I.M.& T. Deptt.	36750.00	55000.00	42769.52	45200.00	0.00	0.00	0.00	0.00	45200.00
	(b) Yatra Dham	976.50	10000.00	10000.00	10000.00	0.00	0.00	0.00	0.00	10000.00
	Sub-Total	37726.50	65000.00	52769.52	55200.00	0.00	0.00	0.00	0.00	55200.00
	3. Census, Surveys and Statistics	4575.88	6561.05	6561.05	1637.46	0.00	0.00	0.00	0.00	1637.46
	4. Civil Supplies	12757.43	33891.16	21000.72	35399.48	0.00	0.00	0.00	0.00	35399.48
	5. Other General Economic Services :									
	a) Weights and Measures	297.57	587.22	359.57	802.82	0.00	0.00	0.00	0.00	802.82
	b) District Planning/District Councils	57128.74	72829.50	72613.82	72875.00	0.00	0.00	0.00	0.00	72875.00
	c) Aapno Taluko Vibrant Taluko	40200.00	44220.50	44220.50	44050.00	0.00	0.00	0.00	0.00	44050.00
	d) Integrated Fin. Management System	0.00	0.01	0.01	1200.00	0.00	0.00	0.00	0.00	1200.00
	e) Employee and Pension Database	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	f) Capital Support to G.S.F.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total [Other Gen.Eco. Services]	97626.31	117637.23	117193.90	118927.82	0.00	0.00	0.00	0.00	118927.82
	TOTAL - X	154437.69	223709.98	198145.73	211715.28	0.00	0.00	0.00	0.00	211715.28
XI.	SOCIAL SERVICES									
	1. General Education (including EBR)	228685.00	602144.27	365452.57	486830.29	20000.00	0.00	0.00	0.00	506830.29
	2. Technical Education	38450.27	67574.04	38450.27	66559.55	0.00	0.00	0.00	0.00	66559.55

GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2013-14		Annual Plan - 2014-15			Annual Plan 2015-16 Proposed Outlays				
		Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)		IEBR: Local Bodies (excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
						6	7	8	9	10	
0	1	2	3	4	5	6	7	8	9	10	
	3. Sports	13288.06	26778.72	17609.97	33504.00	0.00	0.00	0.00	0.00	33504.00	
	4. Youth Services					0.00	0.00	0.00			
	5. Art and Culture	7025.90	8697.28	2480.75	6376.00	0.00	0.00	0.00	0.00	6376.00	
	6. Medical and Public Health										
	A. Public Health										
	i) Primary Health Care										
	a) Rural	122730.72	64412.22	64412.22	62294.84	0.00	0.00	0.00	0.00	62294.84	
	b) Urban	0.00	218.00	218.00	263.00	0.00	0.00	0.00	0.00	263.00	
	ii) Control of Communicable diseases	0.00	10868.46	10868.46	11971.24	0.00	0.00	0.00	0.00	11971.24	
	iii) Other Programmes	0.00	202749.76	202749.76	206700.44	0.00	0.00	0.00	0.00	206700.44	
	SubTotal (A. Public Health)	122730.72	278248.44	278248.44	281229.52	0.00	0.00	0.00	0.00	281229.52	
	B. Medical Services	36099.42	49352.95	49344.11	44073.05	40000.00	0.00	0.00	0.00	84073.05	
	C. Medical Education and Research	155951.89	207055.38	209055.38	251715.62	0.00	0.00	0.00	0.00	251715.62	
	D. Indian System of Medicine and Homeo.	19187.00	26192.55	24192.55	16302.51	0.00	0.00	0.00	0.00	16302.51	
	E. Food & Drug Control Administration	3134.04	4869.00	4869.00	2746.26	0.00	0.00	0.00	0.00	2746.26	
	F. Central Medical Stores Organisation	1690.01	804.00	804.00	23170.12	0.00	0.00	0.00	0.00	23170.12	
	G. Employees State Insurance Scheme	0.00	36.50	5.00	20.00	0.00	0.00	0.00	0.00	20.00	
	H. Other Schemes : IT Plan	64.00	131.00	122.00	128.00	0.00	0.00	0.00	0.00	128.00	
	Sub-Total (Medical & Public Health)	338857.08	566689.82	566640.48	619385.08	40000.00	0.00	0.00	0.00	659385.08	
	7. Water Supply & Sanitation										
	(i) Rural Water Supply	248961.00	300127.93	235639.57	226300.00	120000.00	0.00	0.00	0.00	346300.00	
	(ii) Urban Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(iii) Rural Sanitation										
	(a) Development Commissioner	0.00	17350.00	4000.00	12000.00	0.00	0.00	0.00	0.00	12000.00	
	(b) Commissioner Rural Development	1946.50	83861.51	72448.59	81739.53	0.00	0.00	0.00	0.00	81739.53	
	Sub-Total (Rural Sanitation)	1946.50	101211.51	76448.59	93739.53	0.00	0.00	0.00	0.00	93739.53	
	(iv) Urban Sanitation	15100.00	29079.00	28818.00	37502.00	0.00	0.00	0.00	0.00	37502.00	
	Sub-Total (Water Supply & Sanitation)	266007.50	430418.44	340906.16	357541.53	120000.00	0.00	0.00	0.00	477541.53	

**GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16**

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15			Annual Plan 2015-16 Proposed Outlays				Total Proposed Outlay (5+6+9)		
		2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: Local Bodies (excluding Budgetary Support)					
						IEBR: State PSEs (excluding Budgetary Support)	Urban Local Bodies	Rural Local Bodies		Total	
0	1	2	3	4	5	6	7	8	9	10	
	8. Housing (incl. Police Housing)										
	(i) Rural Housing										
	(a) Indira Awas Yojana	10016.15	24828.44	24828.44	25480.00	0.00	0.00	0.00	0.00	0.00	25480.00
	(b) State Govt. Supplement to IAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(c) Sardar Patel Awas Yojana	92424.51	82619.76	68005.80	54682.50	0.00	0.00	0.00	0.00	0.00	54682.50
	(ii) Urban Housing										
	(a) EWS Housing	94105.00	115310.00	113488.10	116494.00	0.00	0.00	0.00	0.00	0.00	116494.00
	(b) Govt. Resi. and Admn. Building	9758.00	20521.00	37956.13	26243.00	0.00	0.00	0.00	0.00	0.00	26243.00
	(c) Police Housing	10153.41	44417.20	43875.94	37578.89	0.00	0.00	0.00	0.00	0.00	37578.89
	(d) Legal Housing	17853.00	92170.09	35000.00	91571.22	0.00	0.00	0.00	0.00	0.00	91571.22
	(iii) GSDMA	5379.45	17350.00	17350.00	15158.19	0.00	0.00	0.00	0.00	0.00	15158.19
	(iv) Check Posts - R.T.O.	6721.43	16371.97	9006.94	16928.69	0.00	0.00	0.00	0.00	0.00	16928.69
	(v) Raj Bhavan	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	400.00
	(vi) GPSC Bhavan	0.00	0.00	0.00	2100.00	0.00	0.00	0.00	0.00	0.00	2100.00
	(vii) Gujarat Bhavan New Delhi	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00
	Sub-Total (Housing)	246410.95	413588.46	349511.35	386936.49	0.00	0.00	0.00	0.00	0.00	386936.49
	9. Urban Development (incl. State Capital Projects and Slum Area Development)										
	I. Urban Development										
	(a) U.D. & U.H. Deptt.	505018.95	551429.00	479457.24	561004.00	300000.00	0.00	0.00	0.00	0.00	861004.00
	(b) Revenue Deptt.- City Survey	125.94	1925.50	817.14	1100.00	0.00	0.00	0.00	0.00	0.00	1100.00
	II. Capital Project										
	(a) R. & B. Deptt.	21239.00	17981.84	19165.00	19800.21	0.00	0.00	0.00	0.00	0.00	19800.21
	(b) U.D. & U.H. Deptt.	4624.00	3870.00	3870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (Urban Deve.)	531007.89	575206.34	503309.38	581904.21	300000.00	0.00	0.00	0.00	0.00	881904.21
	10. Information & Publicity	11333.84	9600.00	9860.19	8200.00						8200.00
	11. Development of SCs, STs and OBCs										
	i) Development of SCs	46763.66	76071.00	74262.97	79514.60	0.00	0.00	0.00	0.00	0.00	79514.60
	ii) Development of OBCs	51923.15	81679.00	80679.00	88915.22	0.00	0.00	0.00	0.00	0.00	88915.22
	iii) Development of STs	82058.84	137770.00	137770.00	150000.00	0.00	0.00	0.00	0.00	0.00	150000.00
	Sub-Total (SCs, STs & OBCs)	180745.65	295520.00	292711.97	318429.82	0.00	0.00	0.00	0.00	0.00	318429.82

**GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16**

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays						
		2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding Budgetary Support)		IEBR: Local Bodies (excluding Budgetary Support)		Total Proposed Outlay (5+6+9)
						3	4	5	6		7	8	9	10
0	1	2	3	4	5	6	7	8	9	10
	iv) Nutrition	91405.84	219192.02	186800.74	219625.42	0.00	0.00	0.00	0.00	219625.42
	v) Other Services.(Mid Day Meal Programme)	24307.80	103457.56	23779.08	96610.16	0.00	0.00	0.00	0.00	96610.16
	Sub-Total (Empowerment of Women & Development of Children)	118244.75	327281.14	215543.85	323026.07	0.00	0.00	0.00	0.00	323026.07
	TOTAL - XI	2090428.40	3495106.24	2873792.83	3368415.11	480000.00	0.00	0.00	0.00	3848415.11
XII.	GENERAL SERVICES									
	1. Stationery and Printing	492.11	668.00	668.00	636.00	0.00	0.00	0.00	0.00	636.00
	2. Other Administrative Services :									
	(i) Training									
	(a) SPIPA	1905.00	313.01	313.01	2942.61	0.00	0.00	0.00	0.00	2942.61
	(b) Police Training	6955.70	6248.55	3149.45	2.50	0.00	0.00	0.00	0.00	2.50
	(c) Legislative and Parliamentary Affairs Deptt.	0.00	0.00							0.00
	(d) Generating Mass Awareness on RTI	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	30.00
	(e) Training in GAD	0.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(f) Human Resources Development Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total (i)	8891.32	6591.56	3492.46	2975.11	0.00	0.00	0.00	0.00	2975.11
	(ii) Others (to be specified)									
	(a) Dir. Of Languages	9.62	24.00	21.25	120.00	0.00	0.00	0.00	0.00	120.00
	(b) Citizen Charter	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00
	(c) N.R.I. Unit	877.05	703.50	703.50	658.50	0.00	0.00	0.00	0.00	658.50
	(d) Vigilance Commissioner	51.58	81.06	44.27	90.84	0.00	0.00	0.00	0.00	90.84
	(e) Renovation of GAD Block	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
	(f) Renovation & Modernisation of Comm. of Commercial Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GN STATEMENT-A
MAJOR/MINOR HEADWISE PLAN OUTLAY FOR ANNUAL PLAN-2015-16

(Rs. in lakh)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays					Total Proposed Outlay (5+6+9)	
		2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: Local Bodies (excluding Budgetary Support)				Total
						6 State PSEs (excluding Budgetary Support)	7 Urban Local Bodies	8 Rural Local Bodies			9
0	1	2	3	4	5	6	7	8	9	10
	(g) Renovation of Modernisation of Treasury Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(h) State Election Commission	84.89	273.00	273.00	900.00	0.00	0.00	0.00	0.00	900.00
	(i) Welfare Activities	1280.25	25.00	25.00	530.00	0.00	0.00	0.00	0.00	530.00
	(j) IT in GAD	1010.00	3327.15	1800.00	7.00	0.00	0.00	0.00	0.00	7.00
	(k) 50 Point Monitoring Committee	34.08	50.00	50.00	64.50	0.00	0.00	0.00	0.00	64.50
	(l) Renovation of Ports and Transport	0.00	0.00			0.00	0.00	0.00	0.00	0.00
	(m) Swarnim Swantah Sukhay	977.25	4.00	0.84	22.00	0.00	0.00	0.00	0.00	22.00
	(n) 20 Point Committee	48.20	67.75	67.75	89.50	0.00	0.00	0.00	0.00	89.50
	(n) Human Resource Management System (HRMS)				4485.31	0.00	0.00	0.00	0.00	4485.31
	(n) Dir. Of ICT	0.00	0.00	0.00	1050.00	0.00	0.00	0.00	0.00	1050.00
	Sub-Total (ii)	4422.92	4605.46	3035.61	8187.65	0.00	0.00	0.00	0.00	8187.65
	Sub-Total 2	13314.24	11197.02	6528.07	11162.76	0.00	0.00	0.00	0.00	11162.76
	TOTAL - XII	13806.35	11865.02	7196.07	11798.76	0.00	0.00	0.00	0.00	11798.76
	GRAND TOTAL	5333828.08	7150000.00	6161000.74	6619511.34	1310000.00	0.00	0.00	0.00	7929511.34

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
0	AGRICULTURE & ALLIED ACTIVITIES	336305.09	435820.62	357255.38	466010.68
II.	RURAL DEVELOPMENT	92224.35	231130.04	201691.36	223873.87
III.	SPECIAL AREAS PROGRAMMES	10753.94	22384.00	22384.00	21684.00
IV.	IRRIGATION & FLOOD CONTROL	799664.85	1303522.00	1036595.15	993719.00
V.	ENERGY	880763.03	509735.66	562757.27	333002.17
VI.	INDUSTRY & MINERALS	313738.99	222342.00	147676.38	236668.00
VII.	TRANSPORT	551020.70	563800.03	626671.03	596828.10
VIII.	COMMUNICATION	54499.26	76158.54	78054.85	100042.90
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT	36185.43	54425.87	48780.69	55753.47
X.	GENERAL ECONOMIC SERVICES	154437.69	223709.98	198145.73	211715.28
XI.	SOCIAL SERVICES	2090428.40	3495106.24	2873792.83	3368415.11
XII.	GENERAL SERVICES	13806.35	11865.02	7196.07	11798.76
	GRAND TOTAL	5333828.08	7150000.00	6161000.74	6619511.34

(Rs. in lakh)

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15			Annual Plan 2015-16 Proposed Outlays
		Annual Plan 2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
I.	AGRICULTURE & ALLIED ACTIVITIES				
	1. Crop Husbandry	152080.06	215858.33	141449.20	196722.60
	2. Horticulture	16589.23	32787.00	31219.37	35806.04
	3. Soil and Water Conservation (including control of shifting cultivation)	30342.15	21275.00	20425.00	25468.00
	4. Animal Husbandry				
	(a) Agri. and Co-op. Deptt.	14893.57	26777.78	26777.78	34753.28
	(b) Cow Breeding	3336.32	5913.00	5213.00	4232.00
	Sub-Total	18229.89	32690.78	31990.78	38985.28
	5. Dairy Development	765.38	7678.38	7678.38	9252.10
	6. Fisheries	5320.20	8659.00	8659.00	11696.95
	7. Plantations	54096.91	58543.00	58112.00	66281.85
	8. Food, Storage and Warehousing	2264.10	3068.00	3068.00	7959.00
	9. Agricultural Research & Education	27690.45	36077.53	35470.05	34659.29
	10. Agricultural Financial Institutions	0.00	0.01	0.01	445.00
	11. Cooperation	28206.72	18080.89	18080.89	37011.57
	12. Other Agricultural Programmes :				
	(a) Agriculture Marketing	720.00	1102.70	1102.70	1723.00
	TOTAL - I	336305.09	435820.62	357255.38	466010.68

(Rs. in lakh)

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15			Annual Plan 2015-16 Proposed Outlays
		Annual Plan 2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
II.	RURAL DEVELOPMENT				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00
	i. DDP - Sandy Arid	0.00	0.00	0.00	0.00
	ii. DDP - Semi Arid	0.00	0.00	0.00	0.00
	(c) Integrated Wasteland Dev. Proj.	0.00	0.00	0.00	0.00
	(d) IWPM (Common Guideline-2008)	667.00	28001.00	28001.00	25001.00
	(e) DRDA Administration	514.08	4180.00	4180.00	4180.00
	(f) Others (To be specified)	0.00	0.00	0.00	0.00
	i. Strengthening Training for R.D.	40.00	40.00	40.00	10.00
	ii. Watershed Projects (WDF NABARD)	0.00	0.00	0.00	0.00
	iii. Three New Vehicle and Library (New Item)	0.00	29.50	29.50	0.00
	iv. Earmarked for TASP	0.00	1456.90	1456.90	1602.59
	v. Information Tech. Application Prog.	89.32	20.00	20.00	243.54
	vi. Livelihood Security Project for Earthquake affected Rural Household	0.00	0.00	0.00	0.00
	vii. Am Aadmi Bima Yojana	450.00	656.00	656.00	656.00

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan - 2014-15			Annual Plan 2015-16 Proposed Outlays
		Annual Plan 2013-14 Actual Expenditure	Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
	viii. Adm. And Computerisation of Accounts at Dist./Taluka (New)	0.00	280.00	280.00	280.00
	ix. CRD (For JD Account Post)	9.65	12.00	12.00	15.50
	Sub-Total (Special Programme for Rural Development)	1770.05	34675.40	34675.40	31988.63
	2. Rural Employment				
	(a) Swaranjyanti Gram Swarozgar Yojana	1387.39	12696.00	12696.00	11722.13
	(b) SGSY Support	0.00	0.00	0.00	0.00
	(c) Sampoorna Gram Rozgar Yojana	0.00	0.00	0.00	0.00
	(d) National Food for Work Programme/ National Employment Guarantee Programme	3986.46	73641.00	73641.00	42500.00
	(e) Others (To be specified)				
	i. Creation of BPL Cell for targeting of BPL	0.00	0.00	0.00	0.00
	ii. Livelihood Mission	0.00	0.00	0.00	0.00
	iii. Sakhi Mandal and Mission Manglam	8850.60	1193.90	1193.90	2113.60
	Sub-Total (Rural Employment)	14224.45	87530.90	87530.90	56335.73
	3. Land Reforms	25871.33	60822.50	37152.59	43741.81
	4. Other Rural Development Programmes				

(Rs. in lakh)

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15 Approved Outlay	Anticipated Expenditure	Annual Plan 2015-16 Proposed Outlays
0	1	2	3	4	5
	(a) Community Development and Panchayats	27303.52	29571.24	23802.47	66327.40
	(b) RUBAN	23055.00	18530.00	18530.00	25480.30
	Sub-Total (Other Rural Development)	50358.52	48101.24	42332.47	91807.70
	TOTAL - II	92224.35	231130.04	201691.36	223873.87
III.	SPECIAL AREAS PROGRAMMES				
	(i) Border Area Development Prog.	4315.13	7500.00	7500.00	6800.00
	(ii) RSVY/BRGF	6438.81	14884.00	14884.00	14884.00
	TOTAL - III	10753.94	22384.00	22384.00	21684.00
IV.	IRRIGATION & FLOOD CONTROL				
	1. Sardar Sarovar Project	458400.00	900000.00	512100.00	517200.00
	2. Major and Medium Irrigation				
	i. Water Resources	97856.13	233823.17	349880.49	288836.16
	ii. Sujalam Sufalam	79322.70	7839.87	16800.60	22601.06
	iii. Kalpsar	496.85	4099.64	1819.10	4758.79
	Sub-Total (Major & Medium Irri.)	177675.68	245762.68	368500.19	316196.01
	3. Minor Irrigation				
	(a) Narmada & W.R. & W.S. Dept.				
	i. Water Resources	43741.18	81365.88	80718.64	81626.99
	ii. Narmada- Drip Irrigation	46800.00	46500.00	52300.00	46500.00
	iii. Sujalam Sufalam	53510.91	0.00	0.00	0.00
	iv. Minor Irrigation Schemes (Kalpsar Sector)	0.00	0.00	0.00	0.00

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15 Approved Outlay	Anticipated Expenditure	Annual Plan 2015-16 Proposed Outlays
0	1	2	3	4	5
	(b) Agri. and Co-op. Dept.	5.96	22.00	22.00	19.00
	Sub-Total (Minor Irrigation)	144058.05	127887.88	133040.64	128145.99
	4. Command Area Development	1708.63	1386.70	831.70	975.60
	5. AIBP (included in 1 & 2 above)	0.00	0.00	0.00	0.00
	6. Flood Control				
	i. Water Resources	17822.49	22834.74	20872.62	25551.40
	ii. Kalpsar	0.00	5650.00	1250.00	5650.00
	Sub- Total (Flood control)	17822.49	28484.74	22122.62	31201.40
	TOTAL - IV	799664.85	1303522.00	1036595.15	993719.00
V.	ENERGY				
	1. Power	869033.61	497440.00	555652.61	312799.99
	2. Non-conventional Sources of Energy				
	(a) Solar Power Project	8967.00	9200.00	5500.00	17100.01
	(b) E. & P.C. Deptt.	0.00	60.00	60.00	100.00
	(c) Agri. & Co-op. Deptt. - Bio Gas	203.42	285.66	285.66	252.17
	(d) Climate Change - Gobar Gas, GEDA	2559.00	2750.00	1259.00	2750.00
	Sub-Total (Non-con. Sources of Energy)	11729.42	12295.66	7104.66	20202.18
	TOTAL - V	880763.03	509735.66	562757.27	333002.17
VI.	INDUSTRY & MINERALS				
	1. Village and Small Enterprises	14532.61	29900.00	23825.98	29004.00
	2. Other Industries (Other than VSE)	295105.99	186352.12	118184.40	196952.00
	3. Minerals	4100.39	6089.88	5666.00	10712.00
	TOTAL - VI	313738.99	222342.00	147676.38	236668.00

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
VII.	TRANSPORT				
	1. Ports and Light houses	18610.00	2466.00	2466.00	1576.50
	2. Civil Aviation				
	(a) I.M.& T. Deptt.	9099.70	20000.00	18383.00	29800.00
	(b) R. & B. Deptt..	111.00	500.00	285.00	500.00
	3. Roads and Bridges	438200.00	472172.00	536875.00	503456.79
	4. Road Transport	85000.00	68662.03	68662.03	61494.81
	TOTAL - VII	551020.70	563800.03	626671.03	596828.10
VIII.	COMMUNICATIONS				
	Modernisation of Wireless Network	54499.26	76158.54	78054.85	100042.90
	TOTAL - VIII	54499.26	76158.54	78054.85	100042.90
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT				
	1. Scientific Research				
	(a) Home Deptt. - FSL	2806.33	4599.88	3500.69	3630.47
	(b) Science & Technology Deptt.	9926.71	9334.64	9234.64	10132.65
	(c) Bio-Technology	1093.46	1879.01	1879.01	2315.64
	Sub-Total	13826.50	15813.53	14614.34	16078.76

(Rs. in lakh)

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
	2. Information Technology & E-Gover.	6883.82	18743.34	16320.35	18706.56
	(b) ENVIRONMENT & FORESTS				
	1. Pollution Abatement including compliance to regulations	371.25	620.00	620.00	1922.00
	2. Ecology	1460.73	880.00	880.00	1078.00
	3. Climate Change	6460.00	5250.00	4700.00	5250.00
	Sub-Total	8291.98	6750.00	6200.00	8250.00
	FORESTS				
	1. Forests	7183.13	13119.00	11646.00	12718.15
	2. Wildlife				
	TOTAL - IX	36185.43	54425.87	48780.69	55753.47
X.	GENERAL ECONOMIC SERVICES				
	1. Secretariat Economic Services-PLM	1751.57	620.54	620.54	550.52
	2. Tourism				
	(a) I.M.& T. Deptt.	36750.00	55000.00	42769.52	45200.00
	(b) Yatra Dham	976.50	10000.00	10000.00	10000.00
	Sub-Total	37726.50	65000.00	52769.52	55200.00
	3. Census, Surveys and Statistics	4575.88	6561.05	6561.05	1637.46
	4. Civil Supplies	12757.43	33891.16	21000.72	35399.48
	5. Other General Economic Services :				
	a) Weights and Measures	297.57	587.22	359.57	802.82

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15 Approved Outlay	Anticipated Expenditure	Annual Plan 2015-16 Proposed Outlays
0	1	2	3	4	5
	b) District Planning/District Councils	57128.74	72829.50	72613.82	72875.00
	c) Aapno Taluko Vibrant Taluko	40200.00	44220.50	44220.50	44050.00
	d) Integrated Fin. Management System	0.00	0.01	0.01	1200.00
	e) Employee and Pension Database	0.00	0.00	0.00	0.00
	f) Capital Support to G.S.F.S.	0.00	0.00	0.00	0.00
	Sub-Total (Other Gen.Eco. Services)	97626.31	117637.23	117193.90	118927.82
	TOTAL - X	154437.69	223709.98	198145.73	211715.28
XI.	SOCIAL SERVICES				
	1. General Education	228685.00	602144.27	365452.57	486830.29
	2. Technical Education	38450.27	67574.04	38450.27	66559.55
	3. Sports	13288.06	26778.72	17609.97	33504.00
	4. Youth Services				
	5. Art and Culture	7025.90	8697.28	2480.75	6376.00
	6. Medical and Public Health				
	A. Public Health				
	i) Primary Health Care				
	a) Rural	122730.72	64412.22	64412.22	62294.84
	b) Urban	0.00	218.00	218.00	263.00
	ii) Control of Communicable diseases	0.00	10868.46	10868.46	11971.24
	iii) Other Programmes	0.00	202749.76	202749.76	206700.44
	SubTotal (A. Public Health)	122730.72	278248.44	278248.44	281229.52

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads / Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays
0	1	2	3	4	5
			Approved Outlay	Anticipated Expenditure	
	B. Medical Services	36099.42	49352.95	49344.11	44073.05
	C. Medical Education and Research	155951.89	207055.38	209055.38	251715.62
	D. Indian System of Medicine and Homeo.	19187.00	26192.55	24192.55	16302.51
	E. Food & Drug Control Administration	3134.04	4869.00	4869.00	2746.26
	F. Central Medical Stores Organisation	1690.01	804.00	804.00	23170.12
	G. Employees State Insurance Scheme	0.00	36.50	5.00	20.00
	H. Other Schemes : IT Plan	64.00	131.00	122.00	128.00
	Sub-Total (Medical & Public Health)	338857.08	566689.82	566640.48	619385.08
	7. Water Supply & Sanitation				
	(i) Rural Water Supply	248961.00	300127.93	235639.57	226300.00
	(ii) Urban Water Supply	0.00	0.00	0.00	0.00
	(iii) Rural Sanitation				
	(a) Development Commissioner	0.00	17350.00	4000.00	12000.00
	(b) Commissioner Rural Development	1946.50	83861.51	72448.59	81739.53
	Sub-Total (Rural Sanitation)	1946.50	101211.51	76448.59	93739.53
	(iv) Urban Sanitation	15100.00	29079.00	28818.00	37502.00
	Sub-Total (Water Supply & Sanitation)	266007.50	430418.44	340906.16	357541.53
	8. Housing (incl. Police Housing)				
	(i) Rural Housing				
	(a) Indira Awas Yojana	10016.15	24828.44	24828.44	25480.00

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads / Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15 Approved Outlay	Annual Plan - 2014-15 Anticipated Expenditure	Annual Plan 2015-16 Proposed Outlays
0	1	2	3	4	5
	(b) State Govt. Supplement to IAY	0.00	0.00	0.00	0.00
	(c) Sardar Patel Awas Yojana	92424.51	82619.76	68005.80	54682.50
	(ii) Urban Housing				
	(a) EWS Housing	94105.00	115310.00	113488.10	116494.00
	(b) Govt. Resi. and Admn. Building	9758.00	20521.00	37956.13	26243.00
	(c) Police Housing	10153.41	44417.20	43875.94	37578.89
	(d) Legal Housing	17853.00	92170.09	35000.00	91571.22
	(iii) GSDMA	5379.45	17350.00	17350.00	15158.19
	(iv) Check Posts - R.T.O.	6721.43	16371.97	9006.94	16928.69
	(v) Raj Bhavan	0.00	0.00	0.00	400.00
	(vi) GPSC Bhavan	0.00	0.00	0.00	2100.00
	(vii) Gujarat Bhavan New Delhi	0.00	0.00	0.00	300.00
	Sub-Total (Housing)	246410.95	413588.46	349511.35	386936.49
	9. Urban Development (incl. State Capital Projects and Slum Area Development)				
	I. Urban Development				
	(a) U.D. & U.H. Deptt.	505018.95	551429.00	479457.24	561004.00
	(b) Revenue Deptt.- City Survey	125.94	1925.50	817.14	1100.00
	II. Capital Project				
	(a) R. & B. Deptt.	21239.00	17981.84	19165.00	19800.21
	(b) U.D. & U.H. Deptt.	4624.00	3870.00	3870.00	0.00
	Sub- Total (Urban Deve.)	531007.89	575206.34	503309.38	581904.21

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15 Approved Outlay	Anticipated Expenditure	Annual Plan 2015-16 Proposed Outlays
0	1	2	3	4	5
	10. Information & Publicity	11333.84	9600.00	9860.19	8200.00
	11. Development of SCs, STs and OBCs				
	i) Development of SCs	46763.66	76071.00	74262.97	79514.60
	ii) Development of OBCs	51923.15	81679.00	80679.00	88915.22
	iii) Development of STs	82058.84	137770.00	137770.00	150000.00
	Sub-Total (SCs, STs & OBCs)	180745.65	295520.00	292711.97	318429.82
	12. Labour and Employment				
	A. Labour Welfare		34220.06	34115.78	42341.52
	B. Employment Services	64820.00	1249.19	1249.19	1857.35
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training		79696.90	79696.90	74084.71
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	0.00	0.00	0.00	0.00
	Sub-Total (Labour & Employment)	64820.00	115166.15	115061.87	118283.58
	13. Social Security & Social Welfare				
	A. Social Justice & Emp. Department				
	i) Insurance Scheme for the Poor through GIC etc.	0.00	50.00	50.00	50.00
	ii) National Social Assistance Programme & Annapurna	0.00	29180.62	29180.62	30035.58

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15 Approved Outlay	Anticipated Expenditure	Annual Plan 2015-16 Proposed Outlays
0	1	2	3	4	5
	iii) Welfare of handicapped (includes assistance for Voluntary Organisations)	27410.60	7878.08	7878.08	6501.82
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	0.00	0.00	0.00	0.00
	v) Others (Administration, Construction etc.)	0.00	912.37	912.30	4412.60
	B. Prohibition - Home Deptt.	771.14	802.09	614.60	1854.40
	C. Women and Child Dev. Deptt.	17369.77	17618.42	17618.42	18584.09
	Sub-Total (Social Security & S.W.)	45551.51	56441.58	56254.02	61438.49
	14. Empowerment of Women & Development of Children				
	i) Commissiner Women & Child	665.02	1407.89	1402.89	1953.85
	ii) Women Development Corporation	1339.03	2467.53	2710.00	3987.50
	iii) Gujarat Mahila Ayog	527.06	756.14	851.14	849.14
	iv) Nutrition	91405.84	219192.02	186800.74	219625.42
	v) Other Services.(Mid Day Meal Programme)	24307.80	103457.56	23779.08	96610.16
	Sub-Total (Empowerment of Women & Development of Children)	118244.75	327281.14	215543.85	323026.07
	TOTAL - XI	2090428.40	3495106.24	2873792.83	3368415.11

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	(Rs. in lakh)			
		Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15 Approved Outlay	Anticipated Expenditure	Annual Plan 2015-16 Proposed Outlays
0	1	2	3	4	5
XII.	GENERAL SERVICES				
	1. Stationery and Printing	492.11	668.00	668.00	636.00
	2. Other Administrative Services :				
	(i) Training				
	(a) SPIPA	1905.00	313.01	313.01	2942.61
	(b) Police Training	6955.70	6248.55	3149.45	2.50
	(c) Legislative and Parliamentary Affairs Deptt.	0.00	0.00		
	(d) Generating Mass Awareness on RTI	30.00	30.00	30.00	30.00
	(e) Training in GAD	0.62	0.00	0.00	0.00
	(f) Human Resources Development Training	0.00	0.00	0.00	0.00
	Sub-Total (i)	8891.32	6591.56	3492.46	2975.11
	(ii) Others (to be specified)				
	(a) Dir. Of Languages	9.62	24.00	21.25	120.00
	(b) Citizen Charter	50.00	50.00	50.00	50.00
	(c) N.R.I. Unit	877.05	703.50	703.50	658.50
	(d) Vigilance Commissioner	51.58	81.06	44.27	90.84
	(e) Renovation of GAD Block	0.00	0.00	0.00	120.00
	(f) Renovation & Modernisation of Comm. of Commercial Tax	0.00	0.00	0.00	0.00

GN STATEMENT-B (Part-I)
ANNUAL STATE (2015-16) - PROPOSED OUTLAYS
(From State Budget)

Sr. No.	Major Heads/ Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
	(g) Renovation of Modernisation of Treasury Buildings	0.00	0.00	0.00	0.00
	(h) State Election Commission	84.89	273.00	273.00	900.00
	(i) Welfare Activities	1280.25	25.00	25.00	530.00
	(j) IT in GAD	1010.00	3327.15	1800.00	7.00
	(k) 50 Point Monitoring Committee	34.08	50.00	50.00	64.50
	(l) Renovation of Ports and Transport	0.00	0.00	0.00	0.00
	(m) Swarnim Swantah Sukhay	977.25	4.00	0.84	22.00
	(n) 20 Point Committee	48.20	67.75	67.75	89.50
	(n) Human Resource Management System (HRMS)	0.00	0.00	0.00	4485.31
	(n) Dir. Of ICT	0.00	0.00	0.00	1050.00
	Sub-Total (ii)	4422.92	4605.46	3035.61	8187.65
	Sub-Total 2	13314.24	11197.02	6528.07	11162.76
	TOTAL - XII	13806.35	11865.02	7196.07	11798.76
	GRAND TOTAL	5333828.08	7150000.00	6161000.74	6619511.34

(Rs. in lakh)

GN STATEMENT-B (Part-II)
ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS
(From State PSE's)

(Rs. in lakh)

Sr. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15		Annual Plan 2015-16 Proposed Outlays
			Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5
IV.	IRRIGATION & FLOOD CONTROL	63800.00	350500.00	350500.00	400000.00
V.	ENERGY	561000.00	210000.00	210000.00	330000.00
VI.	INDUSTRY & MINERALS	206575.05	20000.00	20000.00	20000.00
VII.	TRANSPORT	21210.00	0.00	0.00	30000.00
XI.	SOCIAL SERVICES	100450.00	60000.00	60000.00	570000.00
	GRAND TOTAL	953035.05	640500.00	640500.00	1350000.00
IV.	IRRIGATION & FLOOD CONTROL				
	1. Sardar Sarovar Project	63800.00	350500.00	350500.00	400000.00
	TOTAL - IV	63800.00	350500.00	350500.00	400000.00
V.	ENERGY				
	1. Power	561000.00	210000.00	210000.00	330000.00
	TOTAL - V	561000.00	210000.00	210000.00	330000.00
VI.	INDUSTRY & MINERALS				
	2. Other Industries (Other than VSE)	206575.05	20000.00	20000.00	40000.00
	TOTAL - VI	206575.05	20000.00	20000.00	40000.00
VII.	TRANSPORT				
	1. Ports and Light houses	8810.00	0.00	0.00	50000.00
	3. Roads and Bridges	12400.00	0.00	0.00	10000.00
	TOTAL - VII	21210.00	0.00	0.00	60000.00
XI.	SOCIAL SERVICES				
	1. General Education				20000.00
	6. Medical and Public Health				
	B. Medical Services	0.00	0.00	0.00	40000.00
	7. Water Supply & Sanitation				
	(i) Rural Water Supply	100450.00	60000.00	60000.00	120000.00
	9. Urban Development	0.00	0.00	0.00	30000.00
	TOTAL - XI	100450.00	60000.00	60000.00	480000.00
	GRAND TOTAL	953035.05	640500.00	640500.00	1310000.00

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
1	AGRICULTURE & ALLIED SERVICES						
1.1	Crop Husbandary						
	PRODUCTION OF FOOD GRAIN						
1	Rice	000' Tonnes	1636	2108	1708	2236	
2	Wheat	000' Tonnes	4694	5890	3695	6492	
3	Jowar	000' Tonnes	175	171	84	180	
4	Bajra	000' Tonnes	1413	1244	1116	1416	
5	Miaize	000' Tonnes	681	1077	694	1172	
6	Other cereals	000' Tonnes	41	28	18	31	
	TOTAL CEREALS		8640	10518	7315	11527	
	PULSES						
7	Tur	000' Tonnes	209	324	258	355	
8	Moong	000' Tonnes	106	110	61	112	
9	Udid	000' Tonnes	56	75	46	74	
10	Math	000' Tonnes	15	25	4	26	
11	Gram	000' Tonnes	309	320	206	347	
12	Other pulses	000' Tonnes	35	29	23	31	
	TOTAL PULSES		730	883	598	945	
	TOTAL FOOD GRAIN		9370	11401	7913	12472	
	OIL SEED						
13	Groundnut	000' Tonnes	5446	3832	3366	4002	
14	Castor seeds	000' Tonnes	1361	1646	1486	1786	
15	sesamum	000' Tonnes	121	200	99	224	
16	Soyabean	000' Tonnes	44	143	56	157	
17	Rape & Mustard	000' Tonnes	486	525	328	570	
18	other Oilseed	000' Tonnes	14		5		
	TOTAL oil-seeds		7472	6346	5340	6739	
	COMMERCIAL CROP						
19	Cotton (Bales)	000' Tonnes	10088	13848	10066	14975	
20	Sugarcane (Gul)	000' Tonnes	1255	1677	1261	1785	
21	Tobacco	000' Tonnes	240	105	300	107	

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
			3	Target	Anticipated Achievement			6
0	1	2	4	5	6	7	
	PHYSICAL TARGETS AND ACHIEVEMENTS						
1	Rice	000' ha	788	850	811	860	
2	Wheat	000' ha	1500	1687	1212	1737	
3	Jowar	000' ha	128	90	66	136	
4	Bajra	000' ha	694	727	518	706	
5	Maize	000' ha	461	499	434	552	
6	Other cereals	000' ha	38	39	32	36	
	TOTAL CEREALS		3609	3892	3073	4027	
	PULSES						
7	Tur	000' ha	210	270	229	275	
8	Moong	000' ha	183	180	129	175	
9	Udid	000' ha	91	100	70	95	
10	Math	000' ha	30	40	9	40	
11	Gram	000' ha	247	244	182	255	
12	Other pulses	000' ha	52	42	35	43	
	TOTAL PULSES		813	876	654	883	
	TOTAL FOOD GRAIN		4422	4768	3727	4910	
	OIL SEED						
13	Groundnut	000' ha	1843	1938	1356	1969	
14	Castor seeds	000' ha	627	748	734	773	
15	sesamum	000' ha	236	280	213	290	
16	Soyabean	000' ha	60	120	74	121	
17	Rape & Mustard	000' ha	282	290	197	300	
18	other Oilseed	000' ha	31		23		
	TOTAL oil-seeds		3079	3376	2597	3453	
	COMMERCIAL CROP						
19	Cotton (Bales)	000' ha	2519	2975	3010	2990	
20	Sugarcane (Gul)	000' ha	174	207	183	209	
21	Tobacco	000' ha	137	54	187	52	
	TOTAL COMMERCIAL CROP		2830	3236	3380	3251	
	Grand Total		10331	11380	9704	11614	

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks	
			Annual Plan 2013-14 Actual Achievement	Target			Anticipated Achievement
0	1	2	3	4	5	6	7
1.2	HORTICULTURE						
1	Production of Fruits	Lakh MT	80.28	91.06	88.00	91.06	
2	Production of Vegetables	Lakh MT	115.88	107.99	105.20	107.99	
3	Production of Spices	Lakh MT	10.29	11.75	11.25	11.75	
4	Production of Planting Materials	No. in Lakh	13.66	13.66	13.66	13.66	
5	New area to be covered under Fruit crops	Hectare	20500	20700	20500	20700	
6	No. of housewives to be trained under the technique of Fruit & Vegetable Preservation	Nos.	1164	7240	7240	7500	
7	Area to be covered under floriculture	Hectare	628	1150	628	1150	
1.3	SOIL AND WATER CONSERVATION						
1	Area Treated	Hectare	108227.00	52800.00	52800.00	38072.00	
2	Farm Pond/Simalav	Nos	8513	3343	9448	5901	
3	Village Pond	Nos	595	486	361	486	
4	Water Harvesting Structures	Nos	12972	1833	1833	1614	
1.4	ANIMAL HUSBANDRY						
1	No of Cross breed females	Lakh NO	0.3	0.3	0.3	0.3	
2	Veterinary Dispensaries	No.	30	0	0	230	
3	Mobile Veterinary units	No.	10	0	0	0	
4	Power Driven Chaff Cutter	No.	0	0	0	300	
5	Livestock Products						
	i Milk	000 Mtone	11112	11768	11768	12474	
	ii Egg	Million No	155.50	152.93	152.93	158.43	
	iii Wool	Lakh Kg.	25.78	30.06	30.06	30.28	
1.5	DAIRY DEVELOPMENT						
	Gau Seva Ayog						
1	Scheme for Infrastructure Development of Panjarapol	Institute	145	110	110	110	
2	Establishment of Gauseva Ayog	Staff Scheme	Staff Scheme	Staff Scheme	Staff Scheme	Staff Scheme	
3	Scheme for Prepare Organic Manure From Gobar	Institute	13	13	13	*	merged in scheme no.-14
4	Scheme for Incentive to Gaurakshak	Individual	*	*	*	3	three year Ince. are given

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
			3	Target	Anticipated Achievement		
0	1	2	4	5	6	7	
5	Scheme for Incentive for Capturing Animals Taking Illegally Slaughter House & Their Maintenance	Animals	3715	6500	6500		
6	Scheme for Gaucher Development	Hector	96	*	*		Merged III
7	Scheme for Subsidy to Integrated Development of Gaushala	Institute	50	70	70		
8	Scheme for Research Work for Cow Product and Subsidising Research Fellowship and Fees on Registering Pattern of Cow Product Uses	Institute	14	25	25		
9	Scheme for Exhibition Unit and Library	Institute	1	1	1		
10	Scheme for Incentive Price for Maintenance of Animals in Gaushala and Panjarapol	Institute	*	6	*		Every three year Incentive are given
11	Scheme for Organise Seminar at District Level	Institute	7	8	8		Amo. of Incentive increase from 2013-14
12	Scheme for Purches and Maintenance of Pure Breed Bulls	Institute	16	12	12		
13	Scheme for Subsidy for Producing Compost Organic Manure from Animal Dung	Institute	400	400	400		
14	Subsidy scheme for improved variety of fodder seed.	Quintal	1852	2000	2000		
15	Scheme to hire two vehicles through out sourcing.	Vehicle	2	2	2		
16	Fodder development scheme for Gram Panchayat, Gaushalas and Panjarapoles.	Institute	67	120	120		
17	Scheme for demonstration of ideal gaucher at village Dharmaj, Dist-Anand.	Trainee	150	2500	2500		
18	Scheme for Identification of Animals of Gaushalas/Panjarapol by RFID	Animals	*	25000	25000		
19	Scheme for Rearing of Elite Male Calf of Pure Gir / Kankrej Breed	Male Calf	125	50	50		
20	Scheme for Assistant to Progressive Farmers for Breeding Pure Breed Gir / Kankrej Cows	Benefisiree	51	70	*		
21	Scheme for Purchase of New Vehical Against Condemned and Disposed of Vehicle	Vehical	1	*	*		
22	Scheme for Sponsered Programmes in Radio / Television, Prepare Documentary and Printing Literature	*	*	*	*		
23	Scheme for Establishment of Research Centre for a Cow Product(Panchgavyat at Jankhan- Ta-LJMIDI	Institute	1	*	*		

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Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
			Target	Anticipated Achievement			
0	1	2	3	4	5	6	7
24	Scheme for Establishment of Cow Sanctuary	Sanctuary	*	1	1	1	
25	Scheme for Establishment of New Scientific Gaushalas and Up Gradation of Existing Gaushalas	Benefisiree	74	55	93	100	
26	Scheme for Subsidy for purchase and maintenance of breeding bulls in Saurashtra region and rare area of the State	Bulls	88	50	50	50	
27	Subsidy for maintenance of street cattle	Animals	13000	*	*	*	
28	Subsidy for calves rearing for Elight herd from Gir and Kankrej cattle	Calves	300	600	600	600	
29	Establishment of Animal Hostel in five district of the State	Hostel	*	5	1	1	Sanction Rs. 1.00 Lakhs token Provision
30	Castration of Scrub bulls	Scrub bulls	*	80000	80000	*	
31	Scheme for Financial Assistance for Transportation of Cow male Calves/Bullocks	Calves/Bullocks	*	*	*	500	
32	Scheme for financial Assistance to Karunadham Veterinary Hospital runned by suparshwa Jain sevamandlBhuj to provide Animal Health related Services to animal of Gaushala	Institute	*	*	*	1	
33	Scheme for purchase of well equipped Exhibition Van for Gauseva and Gaucher Development Board, Gandhinagar	Exhibition Van	*	*	*	1	
34	Scheme for Organization of training programmes (batches) of Animal breeders and farmers for Cow husbandry, Cow Breeding, Panchgavy therapy and Gauchar Development	Trenies	*	*	*	3000	
DAIRY							
1	Assistance to Establish Bulk Cooler	No.	0	81	81	81	
2	Assistance to establish Atomic milk collection system	No.	0	869	869	869	
3	Cattle Feed Factory	No.	0	1	1	1	
FISHERIES							
1	(A) Inland	000 Tonens	98	96	96	105	
2	(B) Marine	000 Tonens	695	700	700	700	
3	Mechanization IBM/OBM/FRP	No.	100	100	100	100	
PLANTATIONS							
1	Fishseed production	Million	85.59	90	90	90	
Forest Conservation & Development D & M							
	Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	53734	26284	26284	29190	
	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	400	600	600	1000	

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				Target	Anticipated Achievement		
0	I	2	3	4	5	6	7
A	Total (D&M)		54134	26884	26884		
II	Community Forestry Project						
	Plantation Works CFP	ha	12220	16236	16236	7550	
III	TRO						
	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	25	25	25	Research/ Training Work	
IV	FCA						
	(a) Component Afforestation	ha	700	670	670	Maintenance	
	(b) Compensatory Affo. User agency	ha	0	2	2		
	Total (FCA)		700	672	672		
V	G ujarat Forest Development Project (JBIC)						
	Plantation	ha	2443	14990	14990	Maintenance	
VI	Special Central Assist.						
	Special Component Plan for Scheduled Castes	ha	3040	3100	3100	2886	
	13 th Finance commission	ha	3500	3500	3500	Maintenance	
	GRASS DEVELOPMENT (BANNI)	ha	2500	2500	2500	3850	
	Action Plan for cons. and Manag.of coral Reef in Gulf of Kutchh and khabbhat	ha	0	0	0		
	IMPLEMENTATION OF FODDER DEVELOPMENT	ha	0	0	0		
	Grand Total Plantation		78562	67907	67907		
VII	Seedling distribuion						
	CFP	lakh	415	735	735	787.50, Lakh. plants	
	SCP	lakh	564	413	413	50,Lakh. Plants	
	Total Seedling	lakh	979	1148	1148		
1	FOOD STORAGE & WEREHOUSING						
	Kisan Kalpvrux Yojana Development of regulated Market.	APMC yard /subyard	54	50	50	55	
1.9	AGRICULTURAL RESEARCH & EDUCATION						
	Student Admitted	No.	2700	2800	2900	3000	

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			Target	Anticipated Achievement			
0	1	2	3	4	5	6	7
	Poly technic Student Admitted	No.	840	875	925	975	
	Mali training, poultry training, gardener training	No.	278	300	325	350	
	Varieties released	No.	14	*	*	*	
	Recommendations for farmers	No.	229	*	*	*	
	* = There are no targets as these are Research Programmes.... Total		4061	3975	4150	4325	
1.11	CO-OPERATION						
1	Share capital subsidy	Member	5000	6000	6000	6000	
1.12	AGRI. MARKETING						
1	WRH-3 Scheme for sub to APMC of Modern Market	YARD/SUB	27	60	60	65	
2	WRH-3 Gujarat Agri. Market Fund		1	1	1	1	
	Total		28	61	61	66	
II.	RURAL DEVELOPMENT						
1	Special Programme for Rural Development :						
a	IWMP (Common Guideline - 2008) (90:10)	Projects/ Hecter.	60/ 3.18	24.52	24.52	31.03 hect.	
e	Aam Admi Bima Yojana (RDD-26)	No. of rural BPL landless household	12501	804800	804800	859000	
			3267				
3	Rural Employment						
A	(a) SGSY CSS Scheme	No. of Swarojgaris	10525	110400	110400	80000	
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	Generation in lakh ma	230.28	232.28	230.28	232.23	
III	Spl.Employment Programme (REM-2)						
	(a) Mission Mangalam(REM-2)	S.h.groups	22576	32329	32329	32329	
	(b) Set up new district and taluka establishment	Est.					
	© Mangalam Hats	No. of Haats	0	45	45	45	
	(d) Pension scheme in Mission Mangalam	S.h.groups	0	200000	200000	200000	
	(e) Pension scheme for women Shg. New Item	S.h.groups	0	0	0	150000	New Item
	(f) Project for Sagaraxmi New Item	S.h.groups	0	0	0	1461	New Item
	Housing						
	IAY	No. of Awas	37126	34105	34105	35000	

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			Target	Anticipated Achievement			
0	1	2	3	4	5	6	7
	Rural Sanitation Programme						
	(a) Swachhh bharat Mission (WSS-33)	HHL BPL	40000	150000	150000	700000	
		HHL APL	137050	804804	284475		3000 Villages
		Angan.Sani. Complet	451	0	0	0	
		School Sani Complet	4666	0	0	0	
		Comm.Sani. Comple	7	0	0	0	
	(b) Nirmal Gujarat (WSS-33)	HHL APL	24935	50000	121352	10000	Achiv. 162894 Gati. Guj. Agaist to Tar. 45000
	(c) Upgradation of toilets before 2008	HHL APL	0	100000	139418	10000	
	(d) Staff for block level - 2 Engineer New Item	Engineers	0		0	500	New Item
2.3	Land Reform						
1	2029-00-800-01 LND-1 Consolidation of Holdings		16 Objections under section 31(A) was disposed off and 6 proposals under section 32(1) were submitted to Govt.	Followup of village Piyaj, Vadisar and Sametra was carried out and objection application were dispossedd of.	67 Objections under section 31(A) was disposed off and 37 proposals under section 32(1) werw submitted to Govt.	Objection applications approximately 250 are to be disposed of.	
2	2053-00-800-02 LND-12 Training of establishment engaged in revenue Administration		.....	Creation of property cards in 25 T.P schemes of conducting enquiry.	Measurement of 22 T.P schemes were completed	Creation of property card in 6 muni. Corpon. area by extending city survey limits	
3	2029-00-102-05 LND-23 Introduction of village Site Survey		Intro. of village site measurement and creation of property cards as a new item in 33 districts of the state.	Finalised of Tenda	Intro. of village site measurement and creation of property cards as a new item in 960 villages of the state.	

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Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	I	2	3	4	5	6	7
3	Financial Assistance to the Allottees of Surplus Land G.A.L.C. Act, 1960. General.	Beneficiaries	262	Not Fix	200	Not Fix	
4	Financial Assistance to the Allottees of Surplus Land G.A.L.C. Act, 1960. General. (SCSP)	Beneficiaries	25	Not Fix	20	Not Fix	
(A)	Special Area Programmes						
1	RDD - 20 - Backword Regional Grant Fund	No.of Works	6522	N.F	N.F	N.F	
2.4	Other Rural Development Programme						
	Community Development and Panchayats						
1	CDP-3; Stren. and Repairing of Administration Structure of Taluka and District Panchayats. & Office Bldings for new 7 districts & 23 Taluka.- Grant for vehicles for taluka panchayats having insufficient funds - Provision for vehicles for new districts and talukas	No. Of works	3	N.F.	0	N.F.	
2	CDP - 9 : Tirth Gram/Pavan gam.	No. Of works	94	N.F.	282	N.F.	
3	CDP-17 Infrastr. for Village, Rurban - O & M of Rurban Drainage	No. Of works	11	68	11	-	
IV	IRRIGATION AND FLOOD CONTROL						
	Irrigation	000 Ha	275	597	597	247	
	Power	MU	5877	4015	4015	3594	
	Command Area Development	000 Ha	0	164	164	518	
4.1	Major & Medium Irrigation						
	Irrigation Potential (including indirect benefits of Bandharas of Kachchh & Big check dams of I MAFT)	000 Ha	11.00	29.00	20.00	25.00	
	Irrigation Utilisation	000 Ha	10.00	10.00	10.00	10.00	
4.2	Minor Irrigation						
A	Irrigation Potential						
	MNR-I Surface Water	000 Ha.	11.00	5.00	5.00	3.50	
	Check Dams, ponds (Indirect Benefit)	000 Ha.	15.00	9.30	9.00	16.50	
	MNR-II (Ground Water)	000 Ha.	1.00	3.50	1.00	0.20	
	Total		27.00	17.80	15.00	20.20	
B	Irrigation Utilisation						
	MNR-I (Surface Water)	000 Ha.	9.00	5.00	5.00	3.00	
	Indirect benefit of check dams & deepened tanks	000 Ha.	indirect benefits	indirect benefits	indirect benefits	indirect benefits	
	MNR-II (Ground Water)	000 Ha.	1.00	3.50	1.00	0.20	
	Total		10.00	8.50	6.00	3.20	
1	MIS Subsidy	Hectare	225266	250000	250000	250000	

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Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
			3	Target	Anticipated Achievement		
0	1	2	4	5	6	7	
4.3	COMMAND AREA DEVELOPMENT						
1	Farmers Training	No.	500	17300	11525	3925	
2	Formation of Farmers Societies	No.	100	238	100	100	
4.4	Flood Control						
1	Length Of Embankment / Protection wall	km	19.800	18.3000	9.650	15.600	
2	Town Protection Works	Nos	6	10	5	17	
3	Length Of Drainage Channels	km	580.000	300.000	118.000	145.250	
4	Area to be Benefitted						
i)	Flood Control, Drainage & Anti Waterlogging	lacs ha.	0.077	0.077	0.121	0.141	
ii)	Anti Sea Erosion Measures	ha.	2000.00	3000.00	300.00	2.00	
5	Length Of Sea Wall / Embankment	km	6.770	11.340	5.835	11.340	
V	ENERGY						
1	Installed Capacity. (Gujarat System)	MW cum.	22789	20088	19838	20828	
2	Electricity Generated + Purchased	MKWH	131265	115707	114267	119969	
3	Electricity sold.	MKWH					
4	Transmission lines.	CKM	2160	2042	2042	2260	
		cum.	50132	52174	52174	54434	
5	Rural Electrification. a) pump set/tube well	NOS.	95312	100000	100000	100000	
	Energised.	cum.	1243961	1343961	1343961	1443961	
6	Sub-station	NOS.	120	100	100	100	
		cum.	1470	1570	1570	1670	
7	Subsidy to GUVNL for electri.of Hutment situated to U and R Areas	NOS.	66987	49100	49100	31000	
	House Holds Connections	cum.	676314	725414	725414	756414	
8	Sagar khedu Sarvangi Vikas Yojana	NOS.	13	19	19	17	
	Sub Station	cum.	246	255	255	272	
		CKM	327	173	173	240	
	Conductor Replaced for strenthning of Transmission line	cum.	818	991	991	1231	
9	Share Contribution to GUVNL for Kisan Heet Urja Shakti Yojana	NOS.	10543	9500	9500	9500	
		cum.	42675	52175	52175	61675	

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Sl. No.	Item	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
			Actual Achievement	Target	Anticipated Achievement	Target		
0	1	2	3	4	5	6	7	
VI	INDUSTRY & MINERALS							
1	IND-12 Financial Assistance to handloom Sector		21725	8150	8150	7150		
2	IND-13 SCSP for Siche-castes Incentive to Dev.of Handloom Indu.in Guj.		4363	5000	5000	5000		
3	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		18372	22500	22500	22500		
4	IND-20 Carpet Weaving Centres		710	220	220	360		
5	IND-21 Gujarat State Khadi & Village Industries Board		19124	14700	14700	14700		
6	IND-85 New Amber Charkha & Handloom to Khadi Board		0	1400	1400	1400		
7	IND-22 Financial Assistance to Cooperative Package Scheme		7566	31920	31920	4555		
8	IND-23 Assistance to INDEXT-C		3804	5000	5000	5200		
9	IND-25 Common workshop and facility centres for Cottage Industries		205	250	250	275		
10	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. L		640	640	640	640		
11	IND-29 Regional Training Centres in cottage Industries							
	IND-29 Training Centre Renovation & Construction		3647	3200	3200	3200		
	IND-29 Modernization of kutir udyog training center							
12	IND-30 Rural Technology Institute							
	IND-30 Informal Development Sector							
	IND-30 Kutira Mandir		16256	16900	16900	17000		
13	IND-31 Incentive Scheme for education unemployed for providing Financial as instance for self employment.		69700	70000	70000	70000		
14	IND-32 Cluster Dev. Scheme		200	300	300	275		
15	IND-33 Shri Vajpayee Bankable Schemes/JGVY		31286	37000	37000	37000		
16	IND-84 Dattopant Thengandi Artisan Intrest Subsidy Yojana		0	10000	10000	30000		
	CCI Total		197598	227180	227180	219255		
6.2	2. Other Industries (Other than VSE)							
1	IND-4 (General Plan) Assistant to Institutes for Industrial Development	Trainees	3529	3500	3500	3500		
2	IND-4 (SCSP) Assistant to Institutes for Industrial Development	Trainees	420	300	300	300		
3	IND-4 (TASP) Assistant to Institutes for Industrial Development	Trainees	333	330	330	330		
	Grand Total	Trainees	4282	4130	4130	4130		

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				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
6.3	MINERALS						
1	Geological Mapping	Sq.Mt.	350	18327	18327	10820	
2	Drilling	Mts.	15067	6393	6393	23500	
3	Sample Analysis	Nos.	5120	2800	2800	2800	
7.3	Road & Bridges						
1	State Highways						
	i. Strengthening/Resurfacing	KM	2237	900	1436	1178	
	ii. Widening to 2 Lanes	KM	735	700	930	800	
	iii. Widening to 4 lanes	KM	80	145	111	175	
	iv. Widening to 6 lanes	KM	23	10	37	0	
	v. Paved Shoulders (10 meter)	KM	735	700	562	702	
	vi. Bypasses	KM	20	30	0	10	
	Total	KM	3830	2485	3076	2865	
2	MDR/ODR/VR						
	i. Strengthening/Resurfacing	KM	5000	3000	4182	3000	
	ii. Widening to 2 Lanes	KM	250	500	0	200	
	iii. Black Topping/Others (Missing Link)	KM	850	310	250	310	
	iv. Paved Shoulders (10 meter)	KM	50	80	0	0	
	Total	KM	6150	3890	4432	3510	
3	Bridges						
	Railway Overbridges	NOS	5	6	5	6	
	Missing bridges/upgradation of existing deep & causeway.	NOS	31	28	15	61	
	Rehabilitation of bridges	NOS	36	35	1	2	
	Total	NOS	72	69	21	69	
7.4	Road Transport						
1	Capital and Loan to GSRTC						
	5055 Capital Contribution		54900.00	39662.03	39662.03	31345.09	
	5055 Capital Contribution (TSP)		5100.00	9000.00	9000.00	4549.72	
	7055 Loan for Road Transport		20800.00	16000.00	16000.00	21102.08	
	7055 Loan for Road Transport (TSP)		4200.00	4000.00	4000.00	4497.92	
	Total		85000.00	68662.03	68662.03	61494.81	

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			3	Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
2	Capital Contribution to GMB for Infrastructure and Development	PSU					
	5051 Capital Outlay on Ports and Lighthouse		9800.00	2466.00	2466.00	1576.50	
	XI Social Services						
3	Infrastructure and Development / Public Works of CoT	Govt.					
	2041 - Taxes on Vehicles		4022.07	13616.97	7100.00	13673.69	
	4059 - Capital Outlay on Public works (Checkpost-RTO)		2699.36	2755.00	1906.94	3255.00	
			6721.43	16371.97	9006.94	16928.69	
1	Family size (1 to 4 M ³) Biogas plant	Nos.	2578.00	3500.00	3500.00	4000.00	
IX	Climate Change						
(A)	Bio Energy						
1	Institutional Biogas Plants.	Nos.	20	40	30	40	
2	Industrial Waste Based Biomethanation Projects	Nos.	0	3000	0	2000	
3	Training Programme on RE and EC	Nos.	0	25	25	25	
5	Improved Cook stoves	Nos.	0	45000	7500	45000	
(B)	Solar Energy						
1	Grid & Off-Grid solar system for mechanical, thermal, electrical & transport application	kW	2000	7000	7000	10000	
(C)	Wind Energy						
1	Wind Solar Hybrid Powr Plant	kW	0	50	0	50	
2	Water Pumping Windmill	Nos.	0	100	40	100	
(D)	Energy Conservation						
1	Various Energy Audits	Nos.	100	500	200	500	
2	E.C. Awareness programmes	Nos.	50	91	80	90	
3	Investment Grade Audit (IGEA) in GoG Buildings	Nos.	7	20	1	20	
4	Mobile Van	Nos.	0	1	0	1	
5	Mobile Van Demonstrations	Nos.	25	50	50	50	
6	State Level Meets for EA & EMs	Nos.	5	6	6	6	
7	Exhibitions	Nos.	0	4	0	4	
8	Installation of improved Crematoria	Nos.	0	325	0	0	
9	Revamping of Village Drinking Water Pumping System	Nos.	0	10	0	0	

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				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
10	IGEA of Nagar Palika Street Lights & Water Pumping utilities	Nos.	0	10	0	0	
11	LED Village Street/Road Lighting Demonstration Project	Nos.	0	70	0	100	
12	LED Village Campaign	Village	0	4	4	4	
13	SDA Conference	Nos.	0	1	1	2	
10.2	Tourism						
1	Foreign Tourist		566000	575000	600000	620000	
2	Domestic Tourist		28222000	30000000	30000000	32000000	
10.6	Decentralised District Planning						
1	Discretionary outlay for Balanced development of District (including the grant of Collector Rs. 100 lakhs)		17199	Not Fixed	19410	Not Fixed	
2	Incentive outlay towards matching share of District		635	Not Fixed	524	Not Fixed	
3	Development of Geographical Backward Areas		251	Not Fixed	204	Not Fixed	
4	Community Works of Local Importance		5931	Not Fixed	5605	Not Fixed	
5	48 Developing Talukas		1080	Not Fixed	649	Not Fixed	
6	Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day.		71	Not Fixed	0	Not Fixed	
7	District Innovation Fund		0	Not Fixed	0	Not Fixed	
8	Aapano Taluko Vikas Yojana(Aapano Taluko Vibrant taluko)		14871	Not Fixed	17142	Not Fixed	
	Total		40038		43534		
XI	SOCIAL SERVICES						
11.1	Primary Education						
1	EDN-2 Construction of Class rooms	Class Rooms	0	0	0	0	
2	EDN-3 GIA for Improving Pfy.Facility	Bench	113872	113872	113872	113872	
3	EDN-4 Supply of Free Text Books	Student	7100000	7100000	7100000	7100000	
4	EDN-5 Strength. Existing M/c.	Computer/Printer	0	450	548	0	

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			Target	Anticipated Achievement			
0	1	2	3	4	5	6	7
5	EDN-8 Sanitationa facility for Girls	Schools	32600	32600	32600	32642	
6	EDN-9 Incentives- Enrollment & Retention	Students	130000	150000	150000	150000	
7	EDN-74 Refurbishing of Class rooms	N.A.	0	0	0	0	
8	EDN-78 Financial Asst for Kanya Kelavni Rathayatra	District	26	26	26	33	
9	EDN-81 Bio Matric Attendance	N.A.	0	0	0	0	
10	EDN-82 Model School	Schools	120	120	120	0	
11	EDN-84 Computerization Project	N.A.	0	0	0	0	
12	EDN-91 Teacher Quarters	Quarters	200	0	0	0	
13	EDN-145 Fee reimbursement for 25% economically poor students	Students	549	18300	12533	43082	
14	EDN-10 New Item for SSAM	N.A.	0	0	0	0	
	Literacy & Conti. Education						
17	EDN-134 Saraswati Yatra	Illiterate	88846	99030	80186	150000	
18	EDN-135 Saksar Bharat	Illiterate	53540	11224	83626	150000	
	Secondary Education						
19	Secondary and Higher Secondary Education						
	Boys	In thousand	1574	1574	1575	1580	
	Girls	In thousand	1127	1127	1127	1130	
	Total	In thousand	2701	2701	2702	2710	
20	Teacher	In thousand	77	78	78	79	
	Higher Education						
22	EDN-76 Scholarships	student	4000	4000	4000	4000	
23	EDN-77 Free studentships to backward class students based on income	student	5000	5000	5000	5000	
	Technical Education						
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	500	3225	3225	500	
2	TED-5 Development of Government Engineering College	Intake	200	200	200	300	
3	TED-11 Post Graduate Courses	Intake	60	90	90	50	
	Total		760	3515	3515	850	
11.3	SPORTS & YOUTH						
1	expansion of activities of sports under Sports authority of Gujarat	Player	9822.68	18718.77	13921.27	31686.82	

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
			3	Target	Anticipated Achievement			6
0	I	2	4	5	7		
2	Cultural Activities of Commi. Of youth Services and cultural activities	School, Player	922.60	890.00	111.97	1255.00	
3	Adventure Activities	Comman	18.00	61.00	1.99	57.50	
4	sports Activities	School, Player	208.61	1556.23	252.11	1135.32	
5	youth activities	School, Player	8062.00	127.25	46.36	755.80	
6	Development of Gujarati Language and Literature	Publication	77.00	113.00	84.75	217.00	
7	Development of Urdu, Sindhi & other Modim Indian Language	Publication	21.00	23.50	17.64	23.50	
8	Development of Sanskrit Language	Artist	36.00	70.00	52.50	50.00	
9	Folk Lore Commite Gujarat Sahitya Acadamy	Artist	23.00	25.00	12.50	25.00	
10	Promotion of Sangeet Nritya Activities	Artist	365.25	575.75	361.82	2380.75	
11	Computerization of Records	Documents	200.00	223.00	0.60	422.00	
12	Development of Museum	Conversation	1.00	317.76	55.43	698.81	
13	Library Development	Publication, Comman	635.35	625.00	438.49	988.50	
14	Development of Archaeology	Conversation	31.00	124.00	34.17	107.00	
15	Director of Language	Publication, Comman	20.00	24.00	21.25	120.00	
I	Public Health						
I	Health centres						
	(a) Community	Nos(cum)	10	15	10	32	
	(b) Primary	Nos(cum)	50	70	70	130	
	(c)Sub - Centres	Nos(cum)	400	447	447	1035	
II	Control of Diseases						
	(A) Filaria Control Units	Nos	3	3	3	3	
	(B) Dist. T.B.centres	Nos	30	30	30	30	
	(C) T.B. Isolation Beds	Nos	0	0	0	0	
	(D) Cholera Combat Team	Nos	1	1	1	1	
	Medical Services						
I	Hospital and Dispensaries						
	(A) Urban	No.	1	7	7	4	
	(B) Rural	No.	0	0	0	0	
	(A) Urban	No.	200	550	550	250	

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
			3	Target	Anticipated Achievement		
0	1	2	4	5	6	7	
1	Medical Colleges (Govt.)	Unit	0	0	0	3	1-Palampur 1- Nadiad 1-Amreli
2	Medical Colleges (GMERS)	Unit	0	3	0	3	1-Himatnagar, 1- Vadnagar, 1- Junagadh
3	Dental Colleges (Govt.)	Unit	0	0	0	0	
4	Dental Colleges (DHRS)	Unit	1	0	0	0	
5	Teaching Hospitals (Govt.)	Unit	0	0	0	3	1-Palampur 1- Nadiad 1-Amreli
6	Teaching Hospitals (GMERS)	Unit	0	3	0	3	1-Himatnagar, 1- Vadnagar, 1- Junagadh
7	Nursing Colleges (Govt.)	Unit	1	0	0	0	
	Indian System of Medicine & Homeopathy						
3	Ayurved Dispensary	Unit	0	10	0	0	
4	Ayurved Hospital	Unit	0	1	0	3	
5	Dispensary Building	Unit	0	25	0	10	
6	Homoeopathy Dispensary	Unit	0	10	0	0	
7	Hospital Building	Unit	1	4	2	0	
	Employees State Insurance Scheme						
2	New Dispensary at Ranoly (Dist. Vadodara)	Unit	1	1	1		
3	New Post Juni-Farma 3	Unit	1	1	1		
4	New Dispensary at Alang (Dist. Bhavnagar)	Unit	1	1	1		
5	New Dispensary at Koyly (Dist. Vadodara)	Unit			1		
11.6	Water Supply & Sanitation						
1.1	Rural water Supply Scheme(PC habi)	Habi.	1811	900	900	950	
1.2	Quality Problem villages	Habi.	179	175	175	50	

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
1.3	Community Managed in-village water supply Scheme	Scheme	954	1000	1000	1800	
1.4	Recharging Works-sustainability Structures	No. of Works	2188	300	300	1000	
2	Sardar Sarovar canal based water Supply Scheme-Distribution Groups	Habi.	258	400	400	400	
3	Sujalam Suphalam Yojana	Habi.	0	100	100		
4	Water supply to Tribal areas						
4.1	Rural water Supply Scheme-Tribal	Habi.	1012	500	500	450	
4.2	Hand Pumps-Tribal	No.	6830	2000	2000	2000	
4.3	Mini pipe schemes -Tribal	Scheme	355	600	600	650	
4.4	Community Managed in-village water supply Scheme -Tribal Area	Scheme	368	300	300	500	
5	Rural Water supply to SC community	Habi/Mohalla .	326	400	400	450	
6	Urban Water supply scheme	Town	1(Bhav.part II)	1	1 (Dahod)		
(A)	Rural Housing						
1	HSG -1 : Sardar Patel Awas Yojana.	No Of Awas	200351	2222	2222	0	
	HSG -1 : Sardar Patel Awas Yojana.-2		0	150000	150000	125000	
2	HSG - 2 : Spl. Provision for T.D.D.	No Of Awas	3666	3666	3666	3666	
3	HSG - 3 : Land Acquisition & Civic Infra.	No Of Work	599	N.F	N.F	N.F	
4	HSG - 4 : Land Development.	No Of Work	1	N.F	N.F	N.F	
5	HSG-57- Homless Halpati Labours	No Of Awas	0	N.F	N.F	N.F	
XI(B)	R&B Housing Residential Quarter	Nos	272	954	0	1215	
1	UDP-5 & UDP-80 Mahatma Gandhi Swachhchhata Mission	Number	20390	232203	193847	0	
2	UDP-73 Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals		8980	91119	11147	0	
	Total		29370	323322	204994	0	
	HSG-59 & 60 Mukhya Mantri Gruh Yajana	Houses	0	0	0	252500	
	Slum Free City Planning Scheme Under Rajiv Awas Yojana (Gen)	Houses	0	0	0	85255	
	TRIBAL DEVELOPMENT						
1*	VKY-153 : Merit scholarship to Pre-SSC students	No. of student	1777138	1854777	1854777	1901146	
2*	VKY-156: State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria - service and family size	No. of student	5997	12808	12808	13128	
3	VKY 159 : Free Uniform to children of Primary School - Tribal Students having family income up to Rs. 15000/-	No. of student	1289329	1410784	1410784	1446054	

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	I	2	3	4	5	6	7
4	VKY-160 : Vidya Sadhana Yojana (Bicycle gift)	No. of student	19904	40308	40308	41316	
5*	VKY-185: Manav Garima Yojana	No. of Bene.	5563	11433	11433	11719	
6	VKY-197: Free Medical aid	No. of Patient	6729	16050	16050	16451	
7*	VKY-199: F.A. to housing on individual basis	No. of Bene.	1475	3325	3325	3408	
8*	VKY-206: Kunvarbai-nu-Mimeru / Mangal Sutra Yojana	No. of Bene.	2859	5399	5399	5534	
	PRE MATRAIC EDUCATION INCENTIVES						
	Scholarship / Stipends Other Incentives Like Boarding Grants, Books, Stationery	Students	8285745	82,58,870	82,58,870	85,70,000	
B	Ashram Schools	No. of A.S	Old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 187 A.S. to be maintained	old 187 A.S. to be maintained	
C	Hostels Hostels Started	No. of Hostels	Old 643 to be maintained	30 new & old 723 to be maintained & 50 new Hostels	30 new & old 723 to be maintained & 50 new Hostels	old 723 to be maintained & 50 new Hostels	
D	Hostel Building Cosntructed	Mo. Of Building	Old to be maintained	Old to be maintained	Old to be maintained	Old to be maintained	
I	EDUCATION						
A	Scholarship	Students	237002	208400	208400	452570	
B	Other incentive like Uniforms	Students	321286	200000	200000	233000	
C	Special Scholarships	Students	100524	116666	116666	80000	
D	Pre S.S.C. Scholarship to unclean occupation	Students	327170	380000	380000	200000	
E	Sarasvati Sadhana Yojana (Cycle)	Students	17491	18000	18000	15000	
II	ECONOMIC AID						
A	Manav Garima Yojana	Persons	23853	27000	27000	27000	
B	Kunvarbainu Mameru	Mamera	4259	3000	3000	3000	
III	HOSTELS (Started)						
	Grant In Aid	Nos.	0	0	0	2	
	Govt. Hostels	Nos.	9	9	9	6	
	Govt. Residential Schools			1	1	1	
11.11	LABOUR & EMPLOYMENT						
	(A) NO. OF I.T.I.s	NOs	--	45 I.T.I.s (04 Tasp, 02 Scsp)	45 I.T.I.s (04 Tasp, 02 Scsp)	01 ITI	
	(B) NO. OF SEATS	NOs	8,840	24,000	24,000	200	
	(C) SHORT TERM SEATS (INFORMAL SECTOR)		--	(1) 20000 Seats (2) 165 KVK	(1) 20000 Seats (2) 165 KVK	-	

ANNEXURE-II
ANNUAL STATE PLAN - 2015-16
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
3	EMPLOYMENT SERVICES & EXTANTION SCHEME			07 New Emp. Offices-TASP)	07 New Emp. Offices -TASP)		
	Child Welfare						
A	Scholarship to disabled Student	Beneficiary	27604	28000	28000	25000	
B	Prosthetic Aid and appliances	Beneficiary	6148	7000	7000	7500	
C	Financial Assistance for purchsing of house	Beneficiary	31	30	30	40	
D	Operative and Post Operative programme for Polio-Patients	Beneficiary	378	325	325	300	
E	F.A. to disabled for better placement	Beneficiary	24	-	-	0	
F	F.A. to Disabled suffering from severe disability		4301	46000	46000	50000	
C	"Vai Vandana" Old age pension schemes		56568	438000	438000	550000	
D	"Sankat Mochan" National Family Benefit Scheme.		3484	5000	5000	10200	
	11.12 WOMEN WELFARE						
3	SCW-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	Beneficiaries	26 Dowry P.o		26 Dowry P.o	0	
4	SCW-25 Financial Assistmace to widow for their Rehabilitation	Beneficiaries	129593	135000	129593	135000	
6	SCW-27 F.A. to widows for better employment placement	Beneficiaries	7943	8500	7943	8500	
	11.13 WOMEN DEV.CHILDREN						
1	Nari Adalat	248	77	50	24	20	
2	Womwn Helpline	33	3	30	30	Entire State	
1	BLOCK	In No.	336	336	336	336	
2	AGANWADI	In No.	50226	51334	52097	52137	
3	BENEFICIARIES	In Lakh	44.50	44.55	40.76	44.55	
1	2235 Social Service & Welfare 103 17 WCD-5 development Programme of Gujarat Women Economic Development Corporation Ltd.	Women Beneficiaries	4.32	4.32	4.32	4.32	
1	Air Strip Construction	Nos.	1	1	1	1	
	MID-DAY MIK						
1	Average Daily Beneficiaries	In Lakhs	43.01	43.66	42.28	42.78	
1	PRT-3 Major head: 2058 - Stationery & Printing Minor head:- 103 Govt. Pressess Network & Training	Employee	0.00	0.00	0.00	50	
2	PRT-3 Major head: 2058 - Stationery & Printing Minor head:- 103 Govt. Pressess Apprentice & Training in Govt. Pressess (S.C.S.P)	Apprentice	45	100	60	100	

ANNEXURE-III
ANNUAL STATE PLAN - 2015-16
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Sl. No.	Name, Nature and Location of the Project with Project Code and Name of External Funding Agency	Date of sanction/ date of commencement of work	Terminate date of disbursement of external aid		Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)				
			(a) Original	(b) Revised			Actual Expenditure a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Outlay a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Anti-Expenditure a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Actual Expenditure a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Outlay a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Anti-Expenditure 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										
I	PLANTATION																		
1	Gujarat Forest Development Project (JICA, JBIC)	....	....	....	....	10365.00	9887.00	9712.72	7591.11						
IV	MAJOR & MEDIUM IRRIGATION																		
1	GSDMA (Damsafety of earthquake damaged dams)	2001	a) 31-03-2003 b) 31-10-2008	41800.00 37800.00	(a) 100 % State share (WB Loan) (a) 100 % State share (WB Loan)	0.00	0.00	0.00	0.00										
2	Hydrology Phase-II (WB Loan No 4749-IN IDA / World Bank (IRG-2))	1008	a) 30-06-2012 b) 30-06-2014	2423.00 2534.20	(a) 100 % State share (WB Loan) (a) 100 % State share (WB Loan)	424.10	0.00	0.00	20.00										
	Grand Total		a)	44223.00		424.10	0.00	0.00	20.00										
			b)	40334.20															
V	Energy																		
1	Gujarat Solar Power Transmission Project -Charanka	09-12-2011	Original 31-03-2015	Original - USD 100 Million	Others Sources	10843.82	Other sources	12000.00	10500.00										
			31-12-2016	Revised -USD 80 Million															
	Grand Total					10843.82		12000.00	10500.00										

ANNEXURE-III
ANNUAL STATE PLAN - 2015-16
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Sl. No.	Name, Nature and Location of the Project with Project Code and Name of External Funding Agency	Date of sanction/ date of commencement of work	Terminate date of external aid (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 (Proposed)	
						Actual Expenditure (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Outlay (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Anti-Expenditure (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	State's share (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		
VII	ROADS & BRIDGES										
1	114107 World Bank aided Second Gujarat State Highway Project (GSHP-II) IBRD Loan No. 8313-IN1) GSHP, WB Rehabilitation of SH under GSHP-II Phase-I Land acquisition, Utility lifting, Forest clearance and cost of other ancillary activities for the works to be taken up under World Bank aided GSHP-II, Road Safety works, Various Consultancy services for GSHP-II including Itancy services for Project preparation, Construction, Quality assurance & Technical audit, Road safety strategy action plan and institutional reforms etc	19-03-2014	31-01-2019	(a) 200000 (b) 193800	(a) State Share 66600 (b) Central Assistance 0.00 (c) Other Sources IBRD Loan 105000 + Private Sector 22200 (d) Total 193800	a) 4519.85 b) 0.00 c) 1787.34 d) 6307.19	a) 16000 b) 0.00 c) 18000 d) 34000	a) 13600 b) 0.00 c) 15400 d) 29000	a) 19000.00 b) 0.00 c) 21700 d) 40700.00		
	EDN-135 Saaksharbarhat, Literate the Literate of 15+ age District of Gujjarat	09-08-2009	31-03-2012 31/03/2017	23-08-1960	25% 75%	668.87	0.02	0.02	0.02		0.02
XI	Technical Education Quality Improvement Programme (TEQIP-II-CSS)										
1	TEQIP-15 Strengthening Administrative Set up of Technical education (WBAssistance-CSS) Department (WBA)				25% 75% 0 100%	15.00 47.00 0.00 0.62	66.25 198.75 0.00 265.00	66.25 198.75 0.00 265.00	66.25 198.75 0.00 265.00	46.25 138.75 0.00 185.00	

ANNEXURE-III
ANNUAL STATE PLAN - 2015-16
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

Sl. No.	Name, Nature and Location of the Project with Project Code and Name of External Funding Agency	Date of sanction/ date of commencement of work	Terminate date of disbursement of external aid (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)						
						Actual Expenditure a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Outlay a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Anti-Expenditure a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	State's share a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	State's share a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	State's share a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	State's share 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											
2	TED-17 Dev.of Govt. Polytechnic & Girls Polytechnics (WBAssistance-CSS)				25% 75% 0	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	
3	TED-19 Dev.of Government Engineering College (WBAssistance-CSS)				100% 25% 75% 0	0.00 87.50 262.50 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 1024.99 3075.01 0.00	0.00 837.50 2512.51 0.00
4	TED-20 Dev.of GIA Engineering College (WBAssistance)				100% 25% 75% 0	0.00 12.50 37.50 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00	0.00 150.00 450.00 0.00
5	TED-26 Post graduate course (WBAssistance-CSS)				100% 25% 75% 0	0.00 50.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00	0.00 600.00 0.00 0.00
6	TED-27 GIA Post graduate course (WBAssistance-CSS)				100% 25% 75% 0	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
7	TED-30 SFI Degeree/Diploma Institute (WBAssistance-CSS)				100% 25% 75% 0	0.00 115.00 347.00 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1241.24 3723.76 0.00	0.00 1033.75 3101.26 0.00
	GRAND TOTAL				100%	462.00	4965.00	4965.00	4965.00	4965.00	4965.00	4965.00	4965.00	4965.00	4965.00	4965.00	4965.00	4965.00	4965.00	4135.01

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

(Rs in lakhs)

Sr. No.	Name of the Scheme	Pattern of Fundin				Annual Plan - 2012-13				Annual Plan - 2013-14				Annual Plan 2014-15			
		Central Share		State Share		Releases		Total		Releases		Total		Releases		Total	
		Share	Share	Share	Share	Central Share	State Share	Total Release	Actual Expenditure	Central Share	State Share	Total Release	Anti-Expenditure	Central Share	State Share	Total Release	Anti-Expenditure
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
(a)	Block Grants																
1	Normal Central Assistance (NCA)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	One Time Addl. Central Assistance (OTACA)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Special Plan Assistance (SPA)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Special Central Assistance (SCA) - United			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Hill Areas Development Programme (HADP)/Western Ghat Development Programme (WGDPP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Tribal Sub Plan (TSP)	100	0	8448.00	0.00	8448.00	8448.00	11300.00	0.00	11300.00	11300.00	10800.00	0.00	10800.00	0.00	10800.00	0.00
7	Grants Under Proviso to Article 275(1)	100	0	10275.69	0.00	10275.69	10275.69	11901.75	0.00	11901.75	11901.75	11400.00	0.00	11400.00	0.00	11400.00	0.00
8	Roads and Bridges	100	0	50925.00	750.00	51675.00	49615.00	42122.00	151.00	42273.00	66221.00	90951.00	10000.00	100951.00	0.00	100951.00	0.00
9	North Eastern Council (NEC)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Central Pool of Resources for North East & Sikkim (NLCPR)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Bodoland Territorial Council			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	ACA for Externally Aided Projects (EAPs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	ACA for Left Wing Extremist (LWE) Districts			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total of (A)			69648.69	750.00	70398.69	68338.66	65323.75	151.00	65474.75	89422.75	113151.00	10000.00	123151.00			
(b)	CSS-Flagship Schemes																
1	Rashtriya Krishi Vikas Yojana (RKVY)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Nirmal Bharat Abhiyan (NBA)	75	25	71711.49	39395.94	111107.43	10888.75	165883.33	40681.70	206565.03	206565.03	58500.00	19500.00	78000.00	0.00	78000.00	0.00
3	National Rural Drinking Water Programme (NRDWPP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	National Health Mission (NHM)	75	25	94322.00	25000.00	119322.00	117566.58	108750.00	35250.09	144000.09	144000.09	110112.97	35250.09	145363.06			
	National Iodine Deficiency Disorders Control Programme	100	0	0.00	0.00	0.00	0.00	43.75	0.00	43.75	43.75	43.78	0.00	43.75			
	Backward Region Grant Fund (BRGF)	100.00	0.00	6438.81	0.00	6438.81	6438.81	14884.00	0.00	14884.00	14884.00	14884.00	0.00	14884.00			
5	(i) District Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	(ii) State Component			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Integrated Watershed Management Programme (IWMP)	90	10	6000.00	667.00	6667.00	368.55	25200.00	28000.00	28000.00	28000.00	22500.00	2500.00	25000.00			
8	Rajiv Gandhi Panchayat Sashastrikaran Yojana (RGPSY)	75	25	879.43	293.15	1172.58	1172.58	13025.00	4325.00	17350.00	4000.00	9000.00	3000.00	12000.00			

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

(Rs in lakhs)

Sr. No.	Name of the Scheme	Pattern of Fundin				Annual Plan - 2012-13				Annual Plan - 2013-14				Annual Plan 2014-15			
		Central Share		State Share		Releases		Total		Releases		Total		Releases		Total	
		Share	Share	Share	Share	Central Share	State Share	Total Release	Actual Expenditure	Central Share	State Share	Total Release	Anti-Expenditure	Central Share	State Share	Total Release	Anti-Expenditure
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
9	Indira Awas Yojana (IAY)	75	25	25697.00	14309.00	40006.00	37870.95	18621.33	6207.11	24828.44	24828.44	19110.00	6370.00	25480.00			
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	90	10	33587.00	21945.00	55532.00	57472.98	62632.00	8209.00	70841.00	70841.00	35300.00	5200.00	40500.00			
11	National Social Assistance Programme (NSAP)	50	50	11872.14	11872.14	23744.28	20848.23	11872.14	11872.14	23744.28	23744.28	15742.79	15742.79	31485.58			
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
13	National Rural Livelihood Mission (NRLM)	75	25	0.00	0.00	0.00	2352.21	9522.00	3174.00	12696.00	12696.00	8791.60	2930.53	11722.13			
14	Mid Day Meal (MDM)	75	25	49156.81	30386.00	79542.81	64432.08	63800.82	39656.74	103457.56	71794.21	51586.02	45024.14	96610.16			
15	Sarva Shiksha Abhiyan (SSA)	65	35	80559.63	62736.45	143296.08	143296.08	94772.67	44839.12	139611.79	139611.79	101525.00	48475.00	150000.00			
16	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	0	100	4425.00	3075.00	7500.00	7500.00	44065.92	30622.08	74688.00	28117.00	0.00	1.00	1.00			
17	Integrated Child Development Service (ICDS)			99789.54	73601.07	173390.61	173332.28	113967.42	71457.61	185425.03	152766.82	109161.41	74442.72	183604.13			
18(A)	Accelerated Irrigation Benefit Programme (AIBP) and other Water Resources Programmes	25	75	60757.00	102262.00	163019.00	221696.00	103394.00	174024.00	277418.00	277418.00	26217.00	44129.00	70346.00			
18(B)	Command Area Development and Water Management (CADWM)	50	50	0.00	3479.12	3479.00	3484.00	0.00	0.00	0.00	64048.00	106491.00	107792.00	214283.00			
(c)	Sub Total of (B)			545195.85	389021.87	934217.60	868720.08	850434.38	473118.59	1323552.97	1263358.41	688965.57	410357.27	1099322.81			
19	National e-Governance Action Plan (NeGAP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
20	Border Areas Development Programme (BADP)	100	0	100.00	0.00	4586.79	3218.36	5000.00	0.00	5000.00	5000.00	5000.00	0.00	5000.00			
21	National Food Security Mission			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
22	National Horticulture Mission	85	15	11900.00	1910.56	13810.56	12737.07	7197.00	11801.80	8998.80	15400.00	14280.00	2520.00	16800.00			
23	National Mission on Sustainable Agriculture			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
24	National Oilseed and Oil Palm Mission			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		50	50	2.50	2.50	5.00	5.00	2.40	2.40	4.80	5.00	11.00	11.00	22.00			
		100	0	5.25	0.00	5.25	5.20	7.85	0.00	7.85	5.20	44.00	0.00	44.00			
25	National Mission on Agriculture Extension and Technology			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

(Rs in lakhs)

Sr. No.	Name of the Scheme	Pattern of Fundin			Annual Plan - 2012-13						Annual Plan - 2013-14						Annual Plan 2014-15 (Proposed)			
		Central Share	State Share	Total	Releases			Releases			Releases			Releases			Total Anti-Expenditure	Central Share	State Share	Total Release
					Central Share	State Share	Total Release	Central Share	State Share	Total Release	Central Share	State Share	Total Release	Central Share	State Share	Total Release				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14						
26	National Plan for Dairy Development	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	0.00	1000.00
27	National Livestock Health and Disease Control Programme																			
	Assistance to State for Control of Animal Disease(ASCAD)- 75:25%	75	25	692.39	276.28	968.67	846.13	1739.96	766.49	2506.45	2506.45	1009.73	473.24	1482.97						
	Professional Efficiency Development (PED)- 50:50%	50	50	20.00	20.00	40.00	40.00	15.00	15.00	30.00	30.00	29.00	29.00	58.00						
	National Project on Rinderpest Eradication (NPRE)- 100%	100	0	29.95	0.00	29.95	30.00	20.00	0.00	20.00	20.00	46.00	0.00	46.00						
	Foot and Mouth Disease Control Programme (FMDCP)-100%	100	0	626.40	0.00	626.40	626.40	550.00	0.00	550.00	550.00	596.00	0.00	596.00						
	National Animal Disease Reporting System (NADRS)- 100%	100	0	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	5.00	0.00	5.00						
	National Control Programme on Brucellosis - (NCBP)-100%	100	0	0.00	0.00	0.00	130.70	150.00	0.00	150.00	150.00	268.30	0.00	268.30						
	Peste des petites Ruminants Control Programme (PPR-CP) 100 %	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	388.12	0.00	388.12						
28	National Livestock Management Programme																			
	Conservation of Threatened breeds of Livestock- 100%	100	0	18.00	0.00	18.00	1.00	17.00	0.00	17.00	17.00	1.00	0.00	1.00						
	Assistance to State for Feed and Fodder Development-100%	100	0	896.25	0.00	896.25	639.77	896.25	0.00	896.25	896.25	2000.00	0.00	2000.00						
	Livestock Insurance Scheme (50:50%)	50	50	0.00	0.00	0.00	188.17	0.00	213.33	213.33	213.33	0.00	250.00	250.00						
29	Assistance to States for Infrastructure Development for Exports (ASIDE)																			
30	National River Conservation Programme (NRCP)																			
31	National Afforestation Programme (National Mission for a Green India)																			
32	Conservation of Natural Resources and Ecosystems																			
33	Integrated Development of Wild Life Habitats																			
34	Project Tiger																			

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

(Rs in lakhs)

Sr. No.	Name of the Scheme	Pattern of Fundin				Annual Plan - 2012-13						Annual Plan - 2013-14						Annual Plan 2014-15 (Proposed)					
		Central Share		State Share		Releases		Total		Releases		Total		Releases		Total		Central Share		State Share		Total Release	
		Share	Share	Share	Share	Central Share	State Share	Total Release	Actual Expenditure	Central Share	State Share	Total Release	Anti-Expenditure	Central Share	State Share	Total Release	Central Share	State Share	Total Release	Central Share	State Share	Total Release	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14									
35	Human Resource in Health & Medical Education			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
36	National Mission on Ayush including Mission on Medicinal Plants	90	10	0.00	0.00	0.00	0.00	1182.38	394.41	1576.79	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
37	National AIDS & STD Control Programme	100	0	0.00	0.00	0.00	0.00	7746.04	0.00	7746.04	7746.04	8500.00	0.00	8500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8500.00	
38	National Scheme for Modernization of Police and Other Forces			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39	National Urban Livelihood Mission	75	25	0.00	0.00	0.00	0.00	4.00	1.00	5.00	14637.57	1875.00	663.00	2538.00									
40	Rajiv Awas Yojana (MOHPUA)	75	25	0.00	0.00	0.00	0.00	51751.97	17250.66	69002.63	69002.63	33352.32	11117.44	44469.76									
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	75	25	0.00	1900.30	1900.30	1900.30	4509.38	5096.03	9605.41	9605.41	23232.28	10532.04	33764.32									
42	Support for Educational Development including Teachers Training and Adult Education			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
44	Scheme for providing education to Madrasas, Minorities and Disabled	100	0	315.50		315.50	315.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
45	Rashtriya Uchhtar Shiksha Abhiyan																						
46	Skill Development Mission	90	10	2579.70	126.25	3439.60	33.69	600.33	1388.34	2021.34	1560.20	3756.97	302.72	4059.69									
47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	75	25	10000.00	2500.00	12500.00	17814.00	10000.00	2500.00	12500.00	10000.00	35284.16	22999.84	58284.00									
49	Multi Sectoral Development Programme for Minorities	100	0	12895.20	2626.25	16255.10	18163.19	10600.33	3888.34	14521.34	11560.20	39541.13	23302.56	74403.89									
50	National Land Record Management Programme (NLRMP)	50	50	5872.28	5872.29	11744.57	4861.26	7098.00	7311.94	14409.94	8821.02	4949.20	5050.80	10000.00									
51	Scheme for Development of Scheduled Castes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
52	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

ANNEXURE-IV
ANNUAL STATE PLAN - 2014-15
ALLOCATION AND RELEASE OF CENTRAL ASSISTANCE TO STATE PLAN (BLOCK GRANTS AND CENTRALLY SPONSORED SCHEMES)

(Rs in lakhs)

Sr. No.	Name of the Scheme	Pattern of Fundin		Annual Plan - 2012-13						Annual Plan - 2013-14						Annual Plan 2014-15							
		Central Share		State Share		Releases		Total		Central Share		State Share		Releases		Total		Central Share		State Share		Total	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14									
53	Scheme for Development of Economically Backward Classes (EBCs)	50	50	1120.00	0.00	1120.00	1043.19	573.32	800.00	1373.32	1373.32	550.00	550.00	1100.00									
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
55	National Programme for Persons with Disabilities	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10									
56	Support for Statistical Strengthening																						
57	National Handloom Development Programme	50	50	184.30	125.00	290.44	97.89	70.38	250.00	320.38	28.57	100.00	50.00	150.00									
58	Catalytic Development Programme under Sericulture			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
59	Infrastructure Development for Destinations and Circuits			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
60	Umbrella scheme for Education of ST Students.	50	50	30071.78	11123.54	41910.11	41979.53	28342.03	14750.28	43124.98	31783.11	80424.59	51953.20	143937.99									
61	National Mission for Empowerment of Women including Indra Gandhi Matritav Sahyog Yojana (IGMSY)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
62	Integrated Child Protection Scheme (ICPS)	75	25	1004.35	701.01	1705.35	1705.35	987.16	329.06	1316.22	1316.22	2177.30	805.09	2982.39									
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
64	Panchayat Yuva Krirda aur Khel Abhiyan (PYKKA)	75	25	0.00	0.00	0.00	0.00	538.82	0.00	538.82	0.00	2900.00	7000.00	3600.00									
65	National Mission on Food Processing	75	25	0.00	412.00	412.00	274.07	848.47	455.00	1303.47	1820.00	1875.00	625.00	2500.00									
66	National Service Scheme (NSS)	58	42	446.25	418.75	865.00	774.67	446.25	418.75	865.00	865.00	433.84	389.16	823.00									
	Sub Total of (C)			1450.60	1531.76	2982.35	2754.09	2820.70	1202.81	4023.51	4001.22	7386.14	8819.25	9905.39									
	Grand Total : (A) + (B) + (C)			616295.14	391303.63	1007598.64	939812.83	918578.83	474472.40	1393051.23	1356782.38	809502.71	429176.52	1232379.20									

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			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		
0	1	2	3	4	5	6	7	8
I	AGRICULTURE AND ALLIED ACTIVITIES							
	Crop Husbandry							
1	AGR- 3 Tribal Area Sub Plan (TASP)	4530.19	216243.33	3637.00	141449.20	2364.7	196722.60	3730.4
2	AGR-Post of 1 ADA+1 AO at Bardoli FTL	4.45		6.68		7.86		12.75
3	AGR-14 Earmark to TASP D.No.96	2722.50		2922.50		2922.50		3215.00
4	AGR-19 Earmark to OUT SIDE TASP D. No. 93	27.50		29.50		29.50		32.45
5	RKVY- TASP - 100% css in state plan	3586.40		4400.00		2500.00		4400.00
6	AGR-6 National Mis.on oil seed and oil palm - ST 25:75 State share	24.83		125.03		13.33		81.16
7	AGR-6 National Mis.on oil seed and oil palm - ST 25:75 Central Share	74.51		375.09		40		243.46
8	AGR-(0)National Mis. on sustainable Agriculture -ST(including GGRC)	--		1800.00		1700		1000
9	AGR-(0) National food security mission - TASP (100 % CSS)	--		752.07		206.04		371.8
10	AGR-9 Strengthen state's efforts through workplan under macro	0		--				--
11	AGR- 8 Agricultural Technology Management Agency (ATMA) 10 % State share TASP	--		7.13		64.06		58.25
12	AGR- 8 Agricultural Technology Management Agency (ATMA) 90 % Central share TASP	--		835.89		576.31		524.20
13	Strengthening of Seed testing lab- seed village-TASP	--		0.01		0.01		7.50
	Total	10970.38		14890.90		10424.31		13676.97

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			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		
0	I	2	3	4	5	6	7	8
	Horticulture & Vegetable Crops							
	Tribal Area Sub Plan (TSP)							
1	Inte. Horticulture Devel. Programme in Tribal Areas. (TSP)	2080.10		2950.00		2950.00		3250.00
2	TASP Special for Dang (25:75)	24.02	32787.00	50.00	32787.00	50.00	35806.04	50.00
3	Special Provision of Crop Husbandary in Horticulture under Centrally sponsored Scheme on Mission for Integ.Devel.Horticultur -	160.00		160.00		160.00		160.00
4				2310.00		2310.00		2520.00
	Total	2264.12	32787.00	5470.00	32787.00	5470.00	35806.04	5980.00
1.3	Soil & Water							
1	leveling etc.in tribal area	2111.51		2100.00		1090.25		1000.00
2	Panchmahal etc districts in the land of Tribale Farmers of Dang District.	2099.94		2000.00		1042.75		1200.00
3		24.00		60.00		118.00		130.00
4	Earmark for TASP.(N.G .Pattern)	97.02		130.00	20435.00	130.00	25468.00	150.00
5	Integrated Watershed Development for tribal area	1450.00		600.00		610.00		400.00
6	Convergence of Scheme for Integrated Agriculture Development (Including NREGA)	274.00		1.00		0.00		0.00
7	to Umargam.	2538.35		2600.00		4500.00		7800.00
	Total of Schemes	8594.82	21275.00	7491.00	20435.00	7491.00	25468.00	10680.00
1.4	Animal Husbandry							
I	Directon and Administration							
	ANH-1 Expansion of Directorate of Animal Husbandry	57.28	637.70	118.70	637.70	118.70	583.02	105.45
II	Veterinary Services and Animal Health							
	ANH-2 Improvement of Veterinary aid	568.93	7120.38	741.48	7120.38	741.48	11012.31	760.42
	ANH-3 Disease control programme	0.00	4978.95		4978.95		3900.30	
III	Cattle and Buffal Development, Administration improvement,Statistics,Fodder and feed development							
	ANH-4 Srendhening of statistical wing	0.00	246.22		246.22		252.26	
	ANH-5 Cross breeding programme	49.78	754.21	99.97	754.21	99.97	2507.17	99.97
	ANH-6 Intensive Cattle Development Programme	280.02	4556.86	511.38	4556.86	511.38	7113.96	582.38
	ANH-7 Cattle breeding farms	0.00	742.54		742.54		498.52	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			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	
3	4	5	6	7	8				
0	I	2	100.00	100.00	100.00	100.00	100.00	100.00	
	ANH-8 Supply of milch animal to SC peoples	0.00							
	ANH-9 Feed and fodder Development programme	23.84	2352.79	2352.79	33.72	2686.41	33.72	2686.41	
IV	Poultry Development								
	ANH-10 Coordinated poultry breeding programme	16.87	19.24	19.24	19.24	26.81	19.24	26.81	
	ANH-11 Intensive Poultry Development programme	0.00	777.46	777.46		688.85		688.85	
V	Sheep,Goat and other livestock development								
	ANH-12 Intensive Sheep Development Programme	3.69	684.50	684.50	6.00	661.10	6.00	661.10	
	ANH-13 Establishment of Sheep breeding farm	311.33	511.59	511.59	347.44	509.17	347.44	509.17	
	ANH-14 Expansion of Existing Exhibition Unit	0.00	884.34	884.34		873.27		873.27	
	ANH-15 Expansion of existing Horse breeding farm	0.00	890.34	890.34		1830.82		1830.82	
VI	ANH-16 Nucleus Budget	1.90	3.31	3.31	3.31	3.31	3.31	3.31	
VII	ANH-17 Earmark for TASP	1069.41	1396.00	1396.00	1396.00	1396.00	1396.00	1396.00	
VIII	ANH-18 nformation and Technology	0.00	121.35	121.35		120.00		120.00	
	Grand Total for Animal Husbandry	2383.05	26777.78	26777.78	3277.24	34763.28	3277.24	3317.73	
I.5	Dairy Development								
I	Directon and Administration								
	DMS-1 Preservation of Milch Animals	0.00	6666.18	6666.18	0.00	8239.90	0.00	8239.90	
II	Cattle cum Dairy Development								
	DMS-2 Banni Development Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	DMS-3 Maintenance of Milch Animals	12.61	700.00	700.00	700.00	700.00	700.00	700.00	
	DMS-4 Nucleus Budget	1.75	2.25	2.25	2.25	2.25	2.25	2.25	
	DMS-5 Earmarked for TASP	142.67	179.95	179.95	179.95	179.95	179.95	179.95	
	DMS-6 Information Technology	0.00	130.00	130.00	0.00	130.00	0.00	130.00	
	Grand Total	157.03	7678.38	7678.38	882.20	9252.10	882.20	882.20	
1.6	Fisheries								
1	Fish Seed Production in Tribal Area	739.79	8659.00	8659.00	815.00	11696.95	815.00	11696.95	
3	Gujarat Pattern Demand No.96 & Demand No.93	98.18	120.00	120.00	120.00	120.00	120.00	120.00	
	TOTAL	837.97	8659.00	8659.00	935.00	11696.95	935.00	935.00	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			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	
0	1	2	3	4	5	6	7	8	
17	Plantation								
	Direction & Administration								
1	Forest Protection	531.86	1093.00	750.00	1090.39	750.00	1371.76	906.79	
2	Integrated Forest Protection (25% State Plan & 75% CSS)	0.00	0.00	0.00	0.00	0.00	664.00	100.00	
3	Planning, Evaluation & Information Technology	0.00	0.00	0.00	0.00	0.00	605.54	0.00	
	Sub Total	531.86	1093.00	750.00	1090.39	750.00	2641.30	1006.79	
	III-Communication & Buildings								
4	Communication (Road) & Buildings	338.91	635.00	164.60	400.00	164.60	2731.19	1412.50	
	Sub Total	338.91	635.00	164.60	400.00	164.60	2731.19	1412.50	
	IV. Forest Conservation and deve.								
5	Soil & Moisture Conservation & Afforestation in degraded area	7897.52	18700.00	8050.00	18693.92	8043.92	19845.85	7825.01	
6	Gujarat Community Forestry Project	2349.02	0.00	2300.00	12124.61	2384.00	14622.00	2910.00	
7	Special Component Plan (SCP)	0.00	12000.61	0.00	12124.61	0.00	4201.00	0.00	
	Sub Total	10246.54	30700.61	10350.00	42943.14	10427.92	38668.85	10735.01	
	VI. Education (Extension and Training)								
8	Research, Training, Orientation & Publicity	690.72	2534.00	752.00	2519.47	737.47	2796.01	842.63	
	Sub Total	690.72	2534.00	752.00	2519.47	737.47	2796.01	842.63	
9	Secretariat Economic Services	0.00	44.39	0.00	44.39	0.00	44.39	0.00	
	XI - Other Schemes								
10	(a) Compensatory Affo.	0.00	779.00	0.00	747.41	0.00	436.00	0.00	
11	Gujarat Forest Development Project(JBIC)	8600.75	9887.00	8785.00	9712.72	8610.72	7591.11	6874.11	
12	Yearmarked for TASP	153.56	182.00	182.00	182.00	182.00	182.00	182.00	
13	Special Area Programme (Dangs)	783.85	950.00	950.00	950.00	948.90	1130.00	1130.00	
14	14 th Fiance Commission	0.00	2469.00	0.00	2048.00	0.00	2016.00	0.00	
15	Mahatma Gandhi National Gramin scheme	0.00	17.00	0.00	17.00	0.00	24.00	0.00	
	TOTAL	9538.16	14284.00	9917.00	13657.13	9741.62	11379.11	8186.11	
16	Dantivada River Valley Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	Grass Development project	1550.02	1335.00	0.00	1691.00	0.00	3900.00	0.00	
18	Action Plan for Cons.& Man.of Coral Reef in kachh & kha.	0.00	0.00	0.00	0.00	0.00	400.00	0.00	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)		
			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			
0	1	2	3	4	5	6	7	8	
19	Tree Planting Scheme by TRIBAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Bamboo Mission	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
21	National Afforestation Programme(FDA)	0.00	0.00	0.00	0.00	0.00	2700.00	2700.00	0.00
22	Guegal Project	0.00	0.00	0.00	0.00	0.00	169.00	169.00	0.00
23	Ashoka Van	0.00	0.00	0.00	0.00	0.00	51.00	51.00	0.00
24	Green India Mission	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
25	Vaghai	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00
28	Construction of Godown for Storage Facility of Miner Forest Produce		0.00	100.00	100.00	100.00	100.00	100.00	0.00
29	Improvement of Storage system Including of forest Tribal		0.00	50.00	50.00	50.00	50.00	50.00	0.00
30	23- Improvement in system of miner forest produce		0.00	50.00	50.00	50.00	50.00	50.00	0.00
31	Modernization and Computerisation of Van Vikas Nigams.		0.00	461.00	461.00	461.00	0.00	0.00	0.00
	Sub TOTAL	1550.02	1335.00	661.00	2352.00	200.00	8021.00	100.00	100.00
	GRAND TOTAL	22896.21	50626.00	22594.60	63006.52	22021.61	66281.85	22283.04	22283.04
1.8	Food,Storage & Warehousing								
1	WRH - Kisan Kalpvix Yojana Development of regulated Market.	800.00	3068.00	800.00	3068.00	800.00	3260.00	800.00	800.00
2	Storage & warehousing in all APMC	0.00	0.00	0.00	0.00	0.00	2372.00	0.00	0.00
3	New district APMC Development	0.00	0.00	0.00	0.00	0.00	1327.00	0.00	0.00
4	New Cleanliness mission in APMC Dev.	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00
5	New Agriculture exhibition in APMC Dev.	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00
1.9	Agriculture Research and Education								
1	AER-1 : Education								
	ANAND	772.82	4541.50	1365.00	4406.50	1230.00	4081.65	760.00	760.00
	JUNAGADH	0.00	5806.87	0.00	5679.31	0.00	5334.95	0.00	0.00
	NAVSARI	453.88	5589.65	1491.80	5589.65	1491.80	5173.71	2280.84	2280.84
	S.K.NAGAR	0.00	5219.44	0.00	5219.44	0.00	5178.07	0.00	0.00
	TOTAL	1226.70	21157.46	2856.80	20894.90	2721.80	19768.38	3040.84	3040.84
2	AER-2 : Extension Education								
	ANAND	388.94	490.27	120.60	473.48	115.00	437.32	129.32	129.32
	JUNAGADH	0.00	1040.34	0.00	1024.94	0.00	1397.22	0.00	0.00
	NAVSARI	1191.22	1399.60	1184.40	1399.60	1184.40	1695.86	1385.09	1385.09

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			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		
0	1	2	3	4	5	6	7	8
	S.K.NAGAR	0.00	430.00	0.00	430.00	0.00	478.00	0.00
	TOTAL	1580.16	3360.21	1305.00	3328.02	1299.40	4008.40	1514.41
3	AER-3 : Research							
	ANAND	239.48	3564.78	268.68	3669.03	384.61	2887.35	510.00
	JUNAGADH	0.00	2811.15	0.00	2779.17	0.00	2791.46	0.00
	NAVSARI	276.25	2147.93	451.74	2147.93	451.74	2342.67	492.13
	S.K.NAGAR	212.73	2606.00	524.00	2606.00	524.00	2748.03	488.37
	TOTAL	728.46	11129.86	1244.42	11202.13	1360.35	10769.51	1490.50
4	Farmarked for IT							
	ANAND	0.00	10.00	0.00	10.00	0.00	37.00	0.00
	JUNAGADH	0.00	25.00	0.00	25.00	0.00	25.00	0.00
	NAVSARI	0.00	10.00	0.00	10.00	0.00	25.00	0.00
	S.K.NAGAR	0.00	0.00	0.00	0.00	0.00	26.00	0.00
	TOTAL	0.00	45.00	0.00	35.00	0.00	113.00	0.00
	ANAND	1401.24	8606.55	1754.28	8559.01	1729.61	7443.32	1399.32
	JUNAGADH	0.00	9683.36	0.00	9508.42	0.00	9548.63	0.00
	NAVSARI	1921.35	9147.18	3127.94	9137.18	3127.94	9237.24	4158.06
	S.K.NAGAR	212.73	8255.44	524.00	8255.44	524.00	8430.10	488.37
	TOTAL	3535.32	35692.53	5406.22	35460.05	5381.55	34659.29	6045.75
I.11	Co operation							
1	Direction & Administration	0.00	1019.47	0.00	1019.47	0.00	1279.21	0.00
2	Apex & Dist.Cop.Bank	0.00	2.00	1.00	2.00	1.00	2.00	1.00
3	Financial assistance to Agri.	47.27	14925.47	65.00	14925.47	65.00	35644.11	70.00
4	Share capital subsidy	10.00	15.00	12.00	15.00	12.00	15.00	12.00
5	Share capital to sugar Co-operative societies	555.39	2056.00	2056.00	2056.00	2056.00	2.00	1.00
6	New Guji.Enmark	51.29	62.95	62.95	62.95	62.95	69.25	69.25
	TOTAL	663.95	18080.89	2196.95	18080.89	2196.95	37011.57	153.25
II	RURAL DEVELOPMENT							
1	Special Programme for Rural Development :							
a	IWMP (Common Guideline - 2008) (90:10)	238	28000.00	7920.00	28000.00	7920.00	25000.00	3500.00
b	Niranchal Scheme of IWMP with help of World Bank	0	1.00	0.00	1.00	0.00	1.00	0.00

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TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14				Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
		Actual Expenditure under TSP	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
			2	3								4	5	6	7	8
0	1										
c	DRDA Administration (RDD-12)	0.00	4180.00	0.00	4180.00	0.00	4180.00	0.00	4180.00	0.00	0.00
d	Administration Post of 7 New District (DRDA)	0	130.00	0.00	130.00	0.00	130.00	0.00	130.00	0.00	0.00
e	Administration Post of 23 New Taluka (BLA)	0	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00
g	CRD- Joint.Director (Acctt post)	0	12.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00
h	Purchase of three New Vehicle	0	19.50	0.00	19.50	0.00	19.50	0.00	19.50	0.00	0.00
i	Setting up Library with Librarian in CRD Office	0	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00
	Sub Total	238.00	32502.50	7920.00	32502.50	7920.00	32502.50	7920.00	29476.50	3500.00	3500.00
2	Other Special Programme										
a	Strengthening Training for Rural Development(RDD-11)	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	0.00	0.00
b	Tribal Development Department *(RDD-19) Earmark TASP	0.00	1456.90	1456.90	1456.90	1456.90	1456.90	1456.90	1602.59	1602.59	1602.59
c	Information and Technology (RDD-2)	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00
d	Purchase of Hardware and Software. New Item	0	0.00	0.00	0.00	0.00	0.00	0.00	223.54	223.54	223.54
e	Aam Admi Bima Yojana (RDD-26)	100.00	656.00	200.00	656.00	200.00	656.00	200.00	656.00	200.00	200.00
	Sub Total	100.00	2172.90	1656.90	2172.90	1656.90	2172.90	1656.90	2512.13	1802.59	1802.59
3	Rural Employment										
a	(a) NRLM - Aajeevika Pro. CSS Scheme	291.35	12696.00	2539.20	12696.00	2539.20	12696.00	2539.20	11722.13	2344.43	2344.43
b	Mahatma Gandhi National Rural Employment Guarantee Scheme	938.57	73641.00	14112.80	73641.00	14112.80	73641.00	14112.80	42500.00	10720.00	10720.00
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	938.57	70091.00	14112.80	70091.00	14112.80	70091.00	14112.80	40500.00	10720.00	10720.00
	(b) MGNREGS Administration (RDD-29)	0.00	2800.00	0.00	2800.00	0.00	2800.00	0.00	2000.00	0.00	0.00
	(c) MGNREGS - Rastriya Swasth Bima Yojana	0.00	750.00	0.00	750.00	0.00	750.00	0.00	0.00	0.00	0.00
	Rural Employment Sub Total	1229.92	86337.00	16652.00	86337.00	16652.00	86337.00	16652.00	54222.13	13064.43	13064.43
	Spl.Employment Programme										
	(a) Mission Mangalam(REM-2)	1753.60	500.00	100.00	500.00	100.00	500.00	100.00	500.00	100.00	100.00
	(b) Set up new district and taluka establishment	0.00	270.65	54.13	270.65	54.13	270.65	54.13	270.65	54.13	54.13
	© Mangalam Hats	0.00	173.25	34.65	173.25	34.65	173.25	34.65	173.25	34.65	34.65
	(d) Pension scheme in Mission Mangalam	0	250.00	50.00	250.00	50.00	250.00	50.00	250.00	50.00	50.00
	(e) Pension scheme for women Shg. New Item	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(f) Project for Sagarlaxmi New Item	0.00	0.00	0.00	0.00	0.00	0.00	0.00	919.70	183.94	183.94
	Spl. Employment Prog. Sub Total	1753.60	1193.90	238.78	1193.90	238.78	1193.90	238.78	2113.60	422.72	422.72

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
		2	3	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		
0	1	4	5	6	7	8			
4	Social Services								
a	Housing : Indira Aavas Yojana	5960.40	24828.44	12597.20	24828.44	12597.20	25480.00	12250.00	
b	Rural Sanitation Programme	344.13	72448.59	11016.00	72448.59	11016.00	81740.00	12150.00	
	(a) Swachhh bharat Mission (WSS-33)	344.13	65233.59	9806.00	65233.59	9806.00	78000.00	11700.00	
	(b) Nirmal Gujarat (WSS-33)	0	2615.00	520.00	2615	520.00	1800.00	270.00	
	(d) Upgradation of toilets before 2008	0	4600.00	690.00	4600	690.00	1200.00	180.00	
	(e) Staff for block level - 2 Engineer New Item	0	0.00	0	0	0	740.00	0	
	Social Services Sub Total	6304.53	97277.03	23613.20	97277.03	23613.20	107219.53	8120.00	
	Grand Total	9626.05	219483.33	50080.88	219483.33	50080.88	195543.89	16473.57	
2.3	Land Reforms								
1	2029-00-796-01 LND-4 Revision survey of the village tribal area of the State	133.21	67.87	67.87	103.92	103.92	119.45	119.45	
2	4059-60-796-04 Construction of Revenue Office (R & B)	217.31	257.00	257.00	168.06	168.06	500.00	500.00	
2.4	Community Development and Panchayats								
1	Common Service Center in GPs (New Item)	0.00	0.00	0.00	0.00	0.00	7800.00	2600.00	
2	CDP-3: Sren.and Repairing of Administration Structure of Taluka and District Panchayats. & Office Buildings for new 7 districts & 23 Taluka.- Grant for vehicles for taluka panchayats having insufficient funds - Provision for vehicles for new districts .and Talukas	391.25	6479.00	1145.00	6459.00	1145.00	10000.00	2000.00	
3	New DP/TPs building (New Item)	0.00	0.00	0.00	0.00	0.00	10000.00	2500.00	
4	CDP - 4 : Sarvodaya Yojana.	39.50	219.00	39.50	219.00	39.50	1560.00	650.00	
5	CDP -10: Panchvati.	63.50	300.00	55.00	230.00	55.00	219.00	39.50	
6	Infastr. for Village, Rurban - O & M Rurban Drainage Scheme	3163.00	18530.00	5325.00	18530.00	5325.00	12000.00	2525.00	
	Phase-2 Rurban implemented by GWSSB (New Item).	0.00	0.00	0.00	0.00	0.00	13480.30	2300.00	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14				Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)	
		Actual Expenditure under TSP	Approved Outlay		Of which flow to TSP	Anticipated Expenditure		Total Outlay	Of which flow to TSP	Of which flow to TSP
			Total Outlay	Of which flow to TSP		Total Outlay	Of which flow to TSP			
0	1	2	3	4	5	6	7	8		
4.3	Command Area Development	495.42	1386.70	0.00	831.70	0.00	975.60	0.00		
1	Flood Control, Drainage & Anti Sea Erosion works	0.00	23234.74	0.00	24406.00	0.00	0.00	0.00		
V	ENERGY									
1	Subsidy to GUVNL for Kutir Jyoti Yojana	500.47	375.00	375.00	375.00	375.00	375.00	375.00		
2	Special Provision for Power under Tribal Sub Plan -Gujarat Pattern	609.61	745.00	745.00	745.00	745.00	745.00	745.00		
3	Special Provision for Power Tasp Gujarat Pattern	74.00	95.00	95.00	95.00	95.00	95.00	95.00		
4	Subsidy to GUVNL for Electrification of Wells and Petapara under TASP	27373.64	37050.00	37050.00	37050.00	37050.00	37065.00	37065.00		
5	Capital support to GUVNL for erection of Sub-station and transmission lines in Tribal Areas	16023.27	13000.00	13000.00	13000.00	13000.00	16000.00	16000.00		
	Total	44580.99	51265.00	51265.00	51265.00	51265.00	54280.00	54280.00		
VI	INDUSTRY & MINERALS									
6.1	1. Village & Small Enterprises (CCI)									
1	IND-11 Directorate of Cottage Industries & Industrial Cooperative	0.00	27.00	0.00	7.00	0.00	99.00	0.00		
2	IND-12 Financial Assistance to handloom Sector	0.00	876.38	0.00	361.00	0.00	762.00	0.00		
3	IND-13 SCSP for Scheduled castes Incentive to Dev.of Handloom Industries in Gujarat	0.00	521.00	0.00	521.00	0.00	521.00	0.00		
4	IND-18 Financial Assis. to Gujarat State Handicraft Dev. Corp Ltd	220.00	3558.00	300.00	3460.00	290.00	3583.00	300.00		
5	IND-20 Carpet Weaving Centres	30.00	30.00	20.00	35.68	22.56	30.00	20.00		
6	IND-21 Gujarat State Khadi & Village Industries Board	109.99	990.00	110.00	990.00	110.00	1190.00	120.00		
7	IND-85 New Amber Charkha & Handloom to Khadi Board	0.00	100.00	0.00	100.00	0.00	100.00	0.00		
8	IND-22 Financial Assistance to Cooperative Package Scheme	6.89	260.90	15.00	225.51	7.91	353.25	23.20		
9	IND-23 Assistance to INDEXT-C	75.00	1950.00	75.00	2220.00	75.00	2100.00	75.00		
10	Artisan Identification & Registration (New)	0.00	0.00	0.00	0.00	0.00	100.00	0.00		
11	Pension Scheme for aged Artisans (New)	0.00	0.00	0.00	0.00	0.00	56.34	0.00		
12	IND-24 Urban Haats for sales promotion of Cottage Industries	0.00	472.00	0.00	472.00	0.00	220.00	0.00		
13	IND-25 Common workshed and facility centres for Cottage Industries	0.76	103.00	8.00	98.00	8.00	88.00	8.00		

(Rs. in lakh)

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)	
		2	Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP
			3	4	5	6		
0	1	3	4	5	6	7	8	
14	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.	11.70	50.43	12.35	50.43	12.35	50.43	12.35
15	IND-29 Regional Training Centres in cottage Industries	92.41	310.00	100.00	222.00	72.50	436.00	168.00
	IND-29 Training Centre Renovation & Construction	60.00	129.43	60.00	60.00	33.50	130.00	60.00
	IND-29 Modernization of kuir udyog training center	162.73	240.00	80.00	156.00	60.00	245.00	80.00
16	IND-30 Rural Technology Institute	145.00	1138.00	219.00	3353.68	922.00	237.98	233.00
	IND-30 Informal Development Sector	56.24	5163.18	1851.15	200.00	0.00	100.00	75.00
	IND-30 Kutira Mandir	0.00	200.00	0.00	0.00	0.00	0.00	0.00
17	IND-31 Incentive Scheme for education unemployed for providing financial as instance for self employment.	935.00	3500.00	850.00	3500.00	850.00	3840.00	940.00
18	IND-32 Cluster Dev. Scheme	50.00	1200.00	50.00	400.00	50.00	1175.00	25.00
19	IND-33 Shri Vajpayee Bankable Schemes/IGVY	604.04	6931.18	1100.00	6431.18	1100.00	10000.00	1200.00
20	IND-84 Dattopant Thengandi Artisan Intrest Subsidy Yojana	0.00	1000.00	0.00	13.00	0.00	1000.00	0.00
21	Study, Evolution and Policy preparation (New)	0.00	0.00	0.00	0.00	0.00	100.00	0.00
	CCI Total	2559.76	28750.50	4850.50	22676.48	3613.82	27737.00	3339.55
22	IND-76 Spl. Provision for village and Small ind. Under tribale sub plan (Gujarat Patern)	926.55	1149.50	1149.50	1149.50	1149.50	1267.00	1267.00
	Grand Total	3486.31	29900.00	6000.00	23825.98	4763.32	29004.00	4606.55
6.2	Other Industries (Other than VSE)							
1	Financial Assistance to Industries(TASP)	33.00	419.00	33.00	398.00	33.00	1420.00	36.00
2	IND-4 Assistance to Institutes for Industrial development	33.00	419.00	33.00	398.00	33.00	57620.00	536.00
	Total TASP							
VII	TRANSPORT							
1	5055 - Capital out lay on Road Transport (TSP)	5100.00	48662.03	9000.00	48662.03	9000.00	35894.81	4549.72
2	7055 - Loan for Road Transport (TSP)	4200.00	20000.00	4000.00	20000.00	4000.00	25600.00	4497.92
	3. Roads and Bridges. TASP	72137.83	472172.00	76040.00	76040.00	88845.00	0.00	82180.50
	Wild Life							
1	Management & Development of National park & Sanctuary.	0.00	6940.25	0.00	0.00	0.00	7618.15	0.00
2	Grant in aid to Gujarat Eco- Edu. and Research foundation	8600.75	9887.00	8785.00	1102.00	8611.00	865.00	0.00
3	Vasda naranational park	294.71	440.00	300.00	440.00	317.17	360.00	360.00
4	Gujarat Bio-diversity Board	0.00	323.00	0.00	300.00	0.00	500.00	0.00

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			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	
0	1	2	3	4	5	6	7	8	
5	13th Finance Commission	0.00	1200.00	0.00	0.00	0.00	100.00	0.00	
6	Action Plan for conservation of Wet lands	0.00	260.00	0.00	0.00	0.00	300.00	0.00	
7	FST-16 Integrated Development Wild life Habitats	0.00	1000.00	0.00	0.00	0.00	1100.00	0.00	
8	Action Plan for Creation of Kutchh Biosphere Reserve	0.00	200.00	0.00	0.00	0.00	250.00	0.00	
9	Institute of Genemice & DNA Banking for Wildlife	0.00	133.00	0.00	0.00	0.00	160.00	0.00	
10	Translocation of Animal	0.00	85.00	0.00	0.00	0.00	100.00	0.00	
11	Crocodile park	0.00	236.75	0.00	0.00	0.00	250.00	0.00	
16	Biodiversity conservation and Rural livelihood improvement Programme	0.00	1000.00	0.00	0.00	0.00	435.00	0.00	
17	Asiatic Lion Land Scape Management	0.00	340.00	0.00	0.00	0.00	400.00	0.00	
18	Grant india Bustrad Land Scape	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
19	Land Scape Management of Slothe beer coridor in Gujarat	0.00	0.00	0.00	0.00	0.00	180.00	180.00	
	GRAND TOTAL	8895.46	22045.00	9085.00	1842.00	8928.17	12718.15	540.00	
1	National Biogas and Manure Management Programme (NBMMP)/Triable Area Sub-Plan(TASP) / Biosas	84.45	285.66	125.10	285.66	125.10	252.17	88.31	
1	CLIMATE CHANGE	40	8000	40	7450	40	8000	40	
X	TASP for RE, CE & CC								
	GENERAL ECONOMIC SERVICES								
1	CIVIL SUPPLIES	1847.06	33891.36	2671.7	21001.12	1520.21	35399.48	2458.81	
2	WEIGHT & MEASURES	55.69	587.22	81.88	359.57	48.94	802.82	88.00	
	TOTAL	1902.75	34478.58	2753.58	21360.69	1599.15	36202.3	2546.81	
(b)	Decentralized District Planing Programme	15167.00	117050.00	16890.00	116834.32	16890.00	116925.00	16796.00	
XI	SOCIAL SERVICES								
11.1	GENERAL EDUCATION								
1	EDN-2 Construction of Class rooms	0.00	0.00	0.00	0.00	0.00	35675.70	8357.75	
2	Edn-3 GIA for Improving Pfy.Facility	950.00	3048.23	1009.49	3048.23	1009.49	4279.95	1228.49	
3	Edn-4 Supply of Free Text Books	1580.00	8820.00	1580.00	8820.00	1580.00	8820.00	1580.00	
4	EDN-5 Strength. Existing M/c.	0.00	1235.87	0.00	287.50	0.00	1310.15	222.95	
5	EDN-8 Sanitationa facility for Girls	0.00	1564.80	0.00	1506.72	0.00	7093.90	1252.00	
6	Edn-9 Incentives- Enrollment & Retention	893.58	3927.72	895.30	3927.72	893.58	3927.72	895.30	
7	EDN-74 Refurbishing of Class rooms	0.00	2000.00	0.00	2000.00	0.00	2000.00	340.00	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14				Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
		Actual Expenditure under TSP	Approved Outlay		Of which flow to TSP	Anticipated Expenditure		Total Outlay	Of which flow to TSP	Total Outlay	Of which flow to TSP
			2	3		4	5					6	7	8
0	I										
8	Edn-78 Financial Asst for Kanya Kelavni Rathayatra	24.00	1573.55	48.00	1573.55	48.00	1573.55	48.00	1251.55	48.00	48.00
9	Edn-81 Bio Matric Attendance	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	4221.41	3200.00	3200.00	3200.00
10	Edn-82 Model School	300.00	2022.69	337.11	2022.69	337.08	2022.69	337.08	98.97	98.97	37.11
11	Edn-84 Computerization Project	2500.00	9100.00	2500.00	9100.00	2500.00	9100.00	2500.00	9100.00	9100.00	2500.00
12	EDN-145 Fee reimbursement for 25% economically poor students	0.00	1830.00	260.00	1830.00	172.90	1830.00	172.90	5600.66	5600.66	954.76
13	Edn-10 District Primary Education Programme State Aided (Plan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44070.90	44070.90	7692.40
14	Honorarium to teachers appointed on vacant posts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	200.00
	Primary Education	9247.58	38122.86	9629.90	37116.41	10762.46	37116.41	10762.46	127429.50	127429.50	28508.76
15	Edn-2 Construction of Class rooms	0.00	31409.60	5010.85	31409.60	5010.85	31409.60	5010.85	0.00	0.00	0.00
16	Edn-10 District Primary Education Programme State Aided (Plan)	2835.00	11816.54	2047.75	11816.54	2047.75	11816.54	2047.75	0.00	0.00	0.00
17	Edn-68 Sarva Shiksha Abhiyan	7126.90	162516.86	28521.00	162516.86	28521.00	162516.86	28521.00	65388.95	65388.95	11488.84
18	Edn-113 Sarva Shiksha Abhiyan (including 13th FC)	0.00	159979.30	0.00	159979.30	0.00	159979.30	0.00	82493.28	82493.28	14494.07
19	(12) Edn-68 Project Implementation Unit (PIU)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Edn-143 DPEP (Phase-IV)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Edn-102 Kasturba Gandhi Balika Vidhyalaya Scheme	0.00	8420.65	0.00	8420.65	0.00	8420.65	0.00	2117.78	2117.78	372.09
22	Mahila Samkhya Gujarat	0.00	754.09	119.90	754.09	119.90	754.09	119.90	576.16	576.16	101.23
	Sarva Shiksha Abhiyan	9961.90	374897.04	35699.50	374897.04	35699.50	374897.04	35699.50	150576.17	150576.17	26456.23
23	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme (Plan)	190.18	1200.00	200.00	1200.00	200.00	1200.00	200.00	1667.81	1667.81	298.72
24	EDN-16-L Gujarat state Council of Educational Research and Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9942.00	9942.00	1725.70
25	Edn-21 Buildings	156.05	4071.40	1580.50	4071.40	1580.50	4071.40	1580.50	800.00	800.00	800.00
26	Inclusive Education of the Disable at Secondary Stage (IEDSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5609.70	5609.70	790.65
	GCERT	346.23	5271.40	1780.50	2800.00	200.00	2800.00	200.00	18019.51	18019.51	3615.07
27	Edn-134 Saraswati Yatra	0.01	0.03	0.01	0.03	0.01	0.03	0.01	0.03	0.03	0.01
	Literacy & Conti. Education	0.01	0.03	0.01	0.03	0.01	0.03	0.01	0.03	0.03	0.01
28	EDN-17 Strengthening of Dist. Edu. Office and Commissionerate of Schools	0.00	2168.17	0.00	2168.17	0.00	2168.17	0.00	1371.06	1371.06	198.00
29	EDN-18 Regulated growth of non-Govt. secondary schools	1188.52	8744.35	2141.35	8744.35	2141.35	8744.35	2141.35	35801.54	35801.54	8276.40
30	EDN-19 Regulated growth of Govt. Sec. Schools	543.44	4483.43	1594.63	4483.43	1075.31	2996.26	1075.31	3572.16	3572.16	1321.62
31	EDN-20 Free text book to economically weaker children	632.14	3500.00	900.00	3500.00	900.00	3500.00	900.00	3500.00	3500.00	900.00

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TRIBAL SUB-PLAN (TSP)
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		Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP	Total Outlay	Of which flow to TSP
			2	3	4	5					6	7	8
0	1									
32	EDN-21 Construction of Govt. schools	1429.95	19575.00	11385.00	13350.00	5385.00	14470.00	5615.00		
33	EDN-25 Education through Computer	192.20	1274.00	190.00	1274.00	190.00	499.00	75.00		
34	EDN-125 Opening of Sec.Schools in coastal Area	14.20	440.00	40.00	440.00	40.00	730.00	100.00		
35	EDN-142 Implementation of Rashtriya Madhyamik Shiksan Abhiyan	0	42191.1	0	26700	0	49268.55	16635.66		
	Secondary Education	4000.45	82376.05	16250.98	56829.21	9033.56	109212.31	33121.68		
36	EDN-28 Development of Government Colleges	846.51	3877.60	1283.20	3877.60	1283.20	8662.81	3650.98		
37	EDN-29 Development of Expansion of Government Colleges & Hostels	2410.00	11338.11	4180.85	11338.11	1400.00	8013.06	2816.33		
38	EDN-31 Assistances to non Government Colleges	251.00	251.00	251.00	251.00	251.00	301.00	301.00		
39	EDN-45 For the Government college Ahwa District : Dang	10.57	25.00	25.00	25.00	25.00	25.00	25.00		
40	SYS-07 National Service Scheme	0.00	0.00	0.00	0.00	0.00	823.00	145.42		
41	Rastriya Uchchatar Shiksha Abhiyan	0.00	15600.00	1170.00	15600.00	1170.00	21100.00	2740.00		
	Higher Education	3518.08	31091.71	6910.05	31091.71	4129.20	38924.87	9678.73		
42	EDN-97 Construction of NCC	0.00	240.00	0.00	240.00	0.00	232.00	14.00		
	N.C.C.	0.00	240.00	0.00	240.00	0.00	232.00	14.00		
43	EDN-46 Nucleus Budget	199.45	247.50	247.50	247.50	247.50	272.25	272.25		
44	EDN-47 Flow to TASP (earmarked)	2499.03	2897.95	2897.95	2897.95	2897.95	3187.70	3187.70		
	Total (TASP)	29772.73	535144.54	73416.39	506119.85	62970.18	447854.34	104854.43		
11.2	TECHNICAL EDUCATION									
1	TED-1 Strengthening Administrative Set up of Tech. edu. Dept.		651.73		651.73		650.00			
2	TED-2 Development of Technical High Schools (Skill Formation)	0.00	37.00	10.00	37.00	10.00	370.00	36.00		
3	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	1418.08	13802.61	1557.91	13802.61	1557.91	14398.67	1920.67		
4	TED-4 GIA to Polytechnics		6.00		6.00		6.00			
5	TED-5 Development of Government Engineering College	894.98	14956.58	1075.77	14956.58	1075.77	16026.84	1312.43		
6	TED-6 GIA to Private Engineering College		1100.00		1100.00		350.00			
7	TED-7 Training of Teachers and Instructors		100.00		100.00		100.00			
8	TED-9 Development of Government Pharmacy Institutes		168.50		168.50		205.00			
9	TED-10 GIA to Pharmacy Institutes		150.00		150.00		170.00			
10	TED-11 Post Graduate Courses	0.00	685.00	25.00	685.00	25.00	645.00	20.00		

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			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		
0	1	2	3	4	5	6	7	8
11	TED-12 Earmark to TASP Flow for Technical Education	147.42	169.45	169.45	169.45	169.45	186.40	186.40
12	TED-14 Strengthening Admini. Set up of Tech. Examin. Board.		10.00		10.00		22.00	
13	TED-15 Strengthening Admini. Set up of Tech. edu. Dept. (WBA)		265.00		265.00		185.00	
14	TED-16 Technical High Schools/Vocationalisation	8.28	323.47	29.37	323.47	29.37	359.00	54.00
15	TED-18 Post Graduate Courses (Mas. Courses in Comm.Application)		178.50		178.50		133.00	
16	TED-19 Development of Government Engineering College (WBA)	0.00	4100.00	307.50	4100.00	307.50	3350.01	251.26
17	TED-20 GIA dto Private Engi.College (World Bank Assistance)	0.00	600.00	45.00	600.00	45.00	600.00	45.00
18	TED-22 Construction works of Government Polytechnic		9001.30	0.00	9001.30	0.00	8962.66	
19	TED-23 Construction works of Government Engineering Colleges		14132.54	0.00	14132.54	0.00	13101.42	
20	TED-24 Construction works of Technical Education.(TASP)	1467.38	1683.00	1683.00	1683.00	1683.00	2221.55	2221.55
21	TED-25 Gujarat Technological University		300.00		300.00		484.00	
22	TED-28 Public Private Partn. Mode - Polytechnics (Civil Works)		1140.00		1140.00		1140.00	
23	TED-29 Public Priv. Partnership Mode - Engg. Colleges (Civil)	0.00	1610.00	520.00	1610.00	520.00	1590.00	500.00
24	TED- Post Graduate Courses (Cryogenic)		68.00		68.00		58.00	
25	TED-33 Up Gradation of Existing / Setting up new Polyte. (Gen.)		1720.44		1720.44		900.00	
26	TED-34 Up Gradation of Existing / Setting up new Polytechnics (SC)		303.25		303.25		150.00	
27	TED-35 Up Gradation of Existing / Setting up new Polytechnics (ST)	59.74	153.67	153.67	153.67	153.67	50.00	50.00
28	TED-36 Comm. Development through Polytechnics CDPT (Gen.)		121.40		121.40		112.00	
29	TED-37 Comm. Development through Polytechnics CDPT		24.40		24.40		22.00	
30	TED-38 Comm. Development through Polytechnics CDPT	19.45	12.20	12.20	12.20	12.20	11.00	11.00
	Grand Total	4015.33	67574.04	5588.87	67574.04	5588.87	66559.55	6608.31
11.3	Sports							
1	General	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Sports & Youth	1149.39	26985.22	987.69	17609.97	1219.09	33504.00	3995.45
3	Art & Culture	492.23	8490.78	1342.18	2480.75	106.04	6376.00	208.45
4	Dir.of Languages	0.00	24.00	0.00	16.29	0.00	120.00	0.00
	Total	1641.62	35500.00	2329.87	20107.01	1325.13	40000.00	4203.90

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP	Of which flow to TSP
			Total Outlay	Of which flow to TSP	Total Outlay	Of which flow to TSP			
0	1	2	3	4	5	6	7	8	
11.5	Medical and Health Services								
I	Public Health								
	HLT-1 Strengthening of Commissionerate and Medical tourism	11.89	943.33	19.00	943.33	19.00	890.00	21.00	
	HLT-24 National T.B. Control Prog.	194.44	652.10	219.00	652.10	219.00	678.00	290.00	
	HLT-25 National Filariasis Control Prog.	0.00	91.38	0.00	91.38	0.00	96.75	0.00	
	HLT-26 National Malaria E. Prog.	399.17	6155.26	733.41	6155.26	733.41	7527.30	757.81	
	HLT-27 Nucleus Budgets	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
	HLT-28 National Leprosy E. Prog.	0.00	80.00	0.00	80.00	0.00	82.00	0.00	
	HLT-29 Epidemic Programme	1108.74	3070.21	1320.00	3070.21	1320.00	3016.00	1320.00	
	HLT-30 N. Prog. For Cont. of Blindness	50.00	640.00	50.00	640.00	50.00	561.19	72.15	
	HLT-37 Vaccine Institute vadodara	300.00	1200.00	300.00	1200.00	300.00	1200.00	300.00	
	HLT-38 Health Education Programme	199.98	1045.00	220.00	1045.00	220.00	1149.00	242.00	
	HLT-39 Health statistics	0.00	107.00	0.00	107.00	0.00	527.10	0.00	
	HLT-40 School Health Programme	172.77	2476.00	220.00	2476.00	220.00	2823.62	242.00	
	HLT-42 State Blood Transfusion council	0.00	200.00	0.00	200.00	0.00	200.00	0.00	
	HLT-65 Multipurpose Worker Scheme	0.00	1.13	0.00	1.13	0.00	6.81	0.00	
	HLT-102 State AIDS Control Programme	0.00	7901.03	0.00	7901.03	0.00	8670.00	0.00	
	HLT-53 Information Technology	0.00	807.00	0.00	807.00	0.00	2168.20	0.00	
	HLT-119 National Iodine Deficiency Disorders Control Programme	0.00	43.75	0.00	43.75	0.00	43.75	0.00	
	HLT-130 25% State share under National Rural Health Mission	7566.74	35250.09	6530.02	35250.09	6530.02	35250.09	6530.00	
	HLT-31 Community Health Centres	8198.06	32567.52	13999.78	32567.52	13999.78	28957.38	12027.23	
	HLT-32 Construction of Sub-centres	1232.00	6923.10	2342.30	6923.10	2342.30	9410.47	4487.00	
	HLT-33 Strengthening of Sub-centres	0.00	420.00	0.00	420.00	0.00	441.00	0.00	
	HLT-34 Strengthening of P.H.Cs	3781.52	15422.55	6075.34	15422.55	6075.34	18789.74	7089.98	
	HLT-35 Construction of P.H.Cs	2270.77	8343.60	4311.90	8343.60	4311.90	4626.25	1512.00	
	HLT-36 Est.&streng. Of urban H.S.	0.00	218.00	0.00	218.00	0.00	263.00	0.00	
	HLT-49 Poverty Alleviation Prog.	0.00	879.05	317.64	879.05	317.64	1183.48	481.44	
4	HLT-50 Border Area Develp. Prog.	0.00	171.65	0.00	171.65	0.00	196.75	0.00	
5	HLT-51 Special provision for TASP	2329.72	2640.00	2640.00	2640.00	2640.00	2640.00	2640.00	
	Other Css	0.00	66927.97	23663.11	66927.97	23663.11	66927.97	23663.13	
	Total (PH)	27825.80	195186.72	62971.50	195186.72	62971.50	198335.85	61685.74	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
		2		Approved Outlay		Anticipated Expenditure		Total Outlay	
		Total	Of which flow to TSP	Total	Of which flow to TSP	Total	Of which flow to TSP	Total	Of which flow to TSP
0	1	3	4	5	6	7	8		
6	Family Welfare (State)								
	HLT-43 Strengthening of Family Prog.	5602.92	8429.69	80144.35	8429.69	80144.35	8429.69	79842.18	8611.00
	HLT-44 Health & Family Welfare Training Centre	324.59	726.46	2935.21	726.46	2935.21	726.46	3051.49	736.63
	Total (FP)	5927.51	9156.15	83079.56	9156.15	83079.56	9156.15	82893.67	9347.63
	Total (PH + FW)	33753.31	72127.65	278266.28	72127.65	278266.28	72127.65	281229.52	71033.37
	Medical Services								
1	01-HLT-2 Civil Hospital Administration	0.00	0.00	16205.50	0.00	16205.50	0.00	22798.40	0.00
2	07-HLT-3 Taluka medical Institution	0.00	0.00	648.58	0.00	648.58	0.00	732.32	0.00
3	09-HLT-6 A.N.M & General Nursing School	0.00	0.00	477.03	0.00	477.03	0.00	495.73	0.00
4	01 HLT-72 Hospital & Dispensaries	0.00	0.00	1067.00	0.00	1067.00	0.00	420.00	0.00
5	02 Providing Equipment & Vehical	0.00	0.00	1962.00	0.00	1962.00	0.00	1070.00	0.00
6	42-HLT-72 Hospital & Dispensaries	0.00	0.00	8119.24	0.00	8119.24	0.00	3014.00	0.00
7	42-HLT-76 Buildings	0.00	0.00	3322.00	0.00	3322.00	0.00	100.00	0.00
8	02-HLT-4 Construction	0.00	0.00	200.00	0.00	200.00	0.00	50.00	0.00
9	42-HLT-81 Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	01-HLT-51 Schedules caste Sub Plan Strengthening of District & Taluka Hospital	0.00	0.00	2579.53	0.00	2579.53	0.00	2295.18	0.00
11	01 Providing various Equipment & Vehical for Hospital	0.00	0.00	676.00	0.00	676.00	0.00	450.00	0.00
12	02- Buildings Construction work for District and Taluka Hospitals	0.00	0.00	106.00	0.00	106.00	0.00	80.00	0.00
13	01-Community Health Center	0.00	0.00	36.73	0.00	36.73	0.00	350.00	0.00
14	02-HLT-3 Strengthening of beds Establishmentat medical institutions in tribal area.	2704.66	5007.91	5007.91	5007.91	5007.91	5007.91	7111.49	7111.49
15	09- National Programme for Visual Impairment & Control of Blindness	122.80	157.87	157.87	157.87	157.87	157.87	187.41	187.41
16	03-HLT-35 Establishment at Nursing School at Dahod	134.15	230.42	230.42	230.42	230.42	230.42	268.52	268.52
17	04-HLT- 51 Special Provision for medical/ Ph Tribal Sub Plan	292.47	325.00	325.00	325.00	325.00	325.00	325.00	325.00
18	42-HLT- 72 Building	3644.00	7296.30	7296.30	7296.30	7296.30	7296.30	3550.00	3550.00
19	07-Providing Various Equipment & Vehicals for Hospital	681.27	927.00	927.00	927.00	927.00	927.00	605.00	605.00
20	04 Construction (Health)	0.00	0.00	0.00	0.00	0.00	0.00	170.00	170.00
	Total (MS)	7579.35	13944.50	49344.11	13944.50	49344.11	13944.50	44073.05	12217.42

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
		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				
0	1	3	4	5	6	7	8		
	Medical Education & Research								
1	Gujarat Cancer Inst., Ahmedabad	420.00	0.00	420.00	0.00	86.35	0.00		
2	HLT-7 Civil Hospital,Ahmedabad	3030.00	0.00	3030.00	0.00	4250.00	0.00		
3	HLT-8 Medical College,Baroda	2500.00	0.00	2500.00	0.00	3200.00	0.00		
4	HLT-9 M.P.Shah Medical College,Jamnagar	1850.00	0.00	1850.00	0.00	2240.00	0.00		
5	HLT-10 Govt. Medical College,Surat	1690.00	0.00	1690.00	0.00	2000.00	0.00		
6	HLT-11 DMER	25756.03	0.00	25756.03	0.00	40742.27	0.00		
7	HLT-12 Dental College,Jamnagar	1000.00	0.00	1000.00	0.00	1160.00	0.00		
8	HLT-13 Dental College,Ahmedabad	630.00	0.00	630.00	0.00	750.00	0.00		
9	HLT-14 P.D.U. Medical College,Raikot	3649.00	0.00	3649.00	0.00	4549.00	0.00		
10	HLT-15 Govt.Medical College,Bhavnagar	4070.00	0.00	4070.00	0.00	4470.00	0.00		
11	HLT-54 S.S.G. Hospital,Baroda	1995.00	0.00	1995.00	0.00	2100.00	0.00		
12	HLT-55 G.G. Hospital,Jamnagar	470.00	0.00	470.00	0.00	550.00	0.00		
13	HLT-56 New Civil Hospital,Surat	1300.00	0.00	1300.00	0.00	1570.00	0.00		
14	HLT-58 Institute of Kidney Diseases & Research Center,Ahmedabad	2650.00	0.00	2650.00	0.00	3350.00	0.00		
15	HLT-59 Govt. Spaine Institute & Physiotherapy Cllege,Ahmedabad	320.00	0.00	320.00	0.00	380.00	0.00		
16	HLT-60 U.N.Mehta Institute of Cardiology & Research Center,Ahmedabad	4340.00	0.00	4340.00	0.00	5100.00	0.00		
17	HLT-61 Sit T.Hospital,Bhavnagar	850.00	0.00	850.00	0.00	860.00	0.00		
18	HLT-62 P.D.U. Hospital,Raikot	440.00	0.00	440.00	0.00	520.00	0.00		
19	HLT-63 B.J.Medical College, Ahmedabad	1690.00	0.00	1690.00	0.00	1840.00	0.00		
20	HLT-64 Nursing College, Ahmedabad	136.00	0.00	136.00	0.00	160.00	0.00		
21	HLT-99 Nursing College, Baroda	180.00	0.00	180.00	0.00	190.00	0.00		
22	HLT-104 Nursing College, Patan	147.00	0.00	147.00	0.00	160.00	0.00		
23	HLT-105 Nursing College, Jamnagar	72.00	0.00	72.00	0.00	75.00	0.00		
24	HLT-106 Nursing College, Surat	100.00	0.00	100.00	0.00	110.00	0.00		
25	HLT-107 Nursing College, Bhavnagar	90.00	0.00	90.00	0.00	160.00	0.00		

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14				Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)	
		Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP	Total Outlay	Of which flow to TSP
			3	4	5	6					7	8
0	1	2	3	4	5	6	7	8		
26	HLT-108 Physiotherapy College, Surat	0.00	130.00	0.00	130.00	0.00	160.00	0.00	160.00	0.00
27	HLT-109 Physiotherapy College, Jamnagar	0.00	100.00	0.00	100.00	0.00	120.00	0.00	120.00	0.00
28	HLT-120 Nursing College, Raikot	0.00	76.00	0.00	76.00	0.00	130.00	0.00	130.00	0.00
29	HLT-72 Building -01-110-01	0.00	3500.00	0.00	3500.00	0.00	800.00	0.00	800.00	0.00
30	HLT-72 Building -01-110-42	0.00	45287.00	0.00	45287.00	0.00	69800.00	0.00	69800.00	0.00
31	HLT-121 Equipment -01-110-43	0.00	16574.22	0.00	16574.22	0.00	1325.00	0.00	1325.00	0.00
32	HLT-76 Building -03-105-42	0.00	52661.73	0.00	52661.73	0.00	64125.00	0.00	64125.00	0.00
33	HLT-92 Free Treatment for S.C.Patients	0.00	1680.00	0.00	1680.00	0.00	1680.00	0.00	1680.00	0.00
34	HLT-93 Camps in S.C.Urban Area	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
35	HLT-122 General Hospital, Patan	0.00	440.00	0.00	440.00	0.00	480.00	0.00	480.00	0.00
36	HLT-123 Medical College, Patan & Dental College, Siddhpur	0.00	2279.20	0.00	2279.20	0.00	3160.00	0.00	3160.00	0.00
37	HLT-00 Nursing College, Siddhpur	0.00	130.00	0.00	130.00	0.00	150.00	0.00	150.00	0.00
38	HLT-123 Construction of Medical College, Patan	0.00	9000.00	0.00	9000.00	0.00	5000.00	0.00	5000.00	0.00
39	HLT-121 Equipment & Construction of Dental College, Siddhpur	0.00	1412.00	0.00	1412.00	0.00	773.00	0.00	773.00	0.00
40	HLT-96 Free Books for S.T. Students	50.35	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
41	HLT-97 Physiotherapy College, Dahod	124.30	151.00	151.00	151.00	151.00	180.00	151.00	180.00	180.00
42	HLT-98 Free Treatment for S.T.Patients	1219.36	1230.00	1230.00	1230.00	1230.00	1230.00	1230.00	1230.00	1230.00
43	HLT-124 General Hospital, Valsad	784.60	790.00	790.00	790.00	790.00	980.00	790.00	980.00	980.00
44	HLT-123 Medical College, Valsad	1535.10	1989.20	1989.20	1989.20	1989.20	2060.00	1989.20	2060.00	2060.00
45	HLT-51 Gujarat Pattern	0.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00
46	HLT-72 Building -02-796-42	10010.00	10010.00	10010.00	10010.00	10010.00	18000.00	10010.00	18000.00	18000.00
47	HLT-121 Equipment -03-796-43	1000.00	1300.00	1300.00	1300.00	1300.00	50.00	1300.00	50.00	50.00
48	Total (MER)	14723.71	209055.38	16010.20	209055.38	16010.20	251715.62	16010.20	251715.62	23040.00
Indian System of Medicine & Homeopathy										
1	HLT-16 Expansion of Ayurved College	0.00	2461.56	0.00	2461.56	0.00	852.63	0.00	852.63	0.00
2	HLT-17 Development of Ayurved University, Jamnagar	0.00	615.00	0.00	615.00	0.00	521.00	0.00	521.00	0.00
3	HLT-18 Establishment of Homeopathy Dispensaries	589.00	9972.15	385.54	9972.15	385.54	3444.19	385.54	3444.19	2084.84
4	HLT-19 Research Botanical Survey & Herbs - Garden	60.00	810.33	23.00	810.33	23.00	400.26	23.00	400.26	19.98

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			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		
0	1	2	3	4	5	6	7	8
5	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	0.00	260.10	0.00	260.10	0.00	230.00	0.00
6	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	1659.00	5272.28	2996.41	5272.28	2996.41	7362.27	5127.55
7	HLT--22 Opening of Ayurvedic Dispensaries in Rural area	251.00	3618.75	418.54	3618.75	418.54	2875.16	561.94
8	National Mission on AYUSHI (CSS) 39:2210: 02-101-08	0.00	1182.38	0.00	1182.38	0.00	550.00	0.00
9	Gujarat Medicinal Plants Board 39:2210: 05-101-10	0.00	0.00	0.00	0.00	0.00	53.00	0.00
10	Gujarat Medicinal Plants Board 95:2210: 04-101-02	0.00	0.00	0.00	0.00	0.00	4.00	0.00
11	Gujarat Medicinal Plants Board 96:2210: 05-796-05	0.00	0.00	0.00	0.00	0.00	10.00	10.00
	Total (ISMH)	2559.00	24192.55	3823.49	24192.55	3823.49	16302.51	7804.31
		0.00	4869.00	0.00	4869.00	0.00	2746.26	0.00
	Gujarat Medical Services Corporation Limited							
1	096-4210-01-796-07							
	Providing Various Equipment and vehicles for Hospitals	0.00	804.00	0.00	804.00	0.00	23170.12	3085.05
		0.00	36.50	0.00	36.50	0.00	20.00	0.00
		0.00	122.00	0.00	122.00	0.00	128.00	0.00
	Grand Total	58615.37	566689.82	105905.84	566689.82	105905.84	619385.08	117180.15
11.6	WATER SUPPLY & SANITATION							
1	Rural Water supply Scheme	34600.00	242400.00	34900.00	182400.00	34900.00		
1.1	With TDDunder Gujarat Pattern	0.00	7400.00	7400.00	0.00	0.00	256300.00	49800.00
1.2	Special Provision -93 (With TDD)	0.00	200.00	200.00	0.00	0.00		
1.3	Sujalam Suphalam Yojana (WSS-35)	300.00			0.00	0.00		
	Total 1 Budgetary	34900.00	250000.00	42500.00	182400.00	34900.00	256300.00	49800.00
	Percentage Flow to TASP							19.43
	Rural Development Department							
A	Rural Housing							
1	HSG -1 : Sardar Patel Awas Yojana.	41580.93	1000.00	180.00	1000.00	180.00	10.00	0.00
2	HSG - 1 : Sardar Awas Yojana. -2	0.00	74373.96	16577.00	60000.00	11577.00	50000.00	10000.00
3	HSG - 2 : Spl. Provision for T.D.D.	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00
4	HSG - 3 : Land Acquisition & Civic Infra.	296.48	2000.00	360.00	2000.00	360.00	2000.00	360.00
		9.56	1000.00	180.00	760.00	180.00	1000.00	180.00

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			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	
0	1	2	3	4	5	6	7	8	
5	HSG-57- Homless Halpati Labours	0.00	2595.80	2595.80	2595.80	2595.80	10.00	10.00	
	Total : Rural Housing (A)	43536.97	82619.76	21542.80	68005.80	16542.80	54670.00	12200.00	
B	Urban Hosing								
1	HSG-59 & 60 Mukhya Mantri Gruh Yojana TASP	0.00	100000.00	16500.00	100000.00	16500.00	105000.00	1966.50	
2	Slum Free City Planning Scheme Under Rajiv Awas Yojana (TASP)	0.00	93692.63	17590.00	93692.63	17590.00	57294.00	5367.13	
	TOTAL:-	0.00	193692.63	34090.00	193692.63	34090.00	67794.00	7333.63	
11.7	HOUSING								
XI(B)	R&B Housing	18000	20521	2436.51	37956.13	902.66	26320	3770.9	
		1686.44							
	LEGAL HOUSING	10.00	92170.09	7764.00	25756.00	1200.00	91571.22	6079.55	
1	Welfare of Scheduled Tribes	82876.22	0.00	137770.00	137770.00	137770.00	150000.00	150000.00	
11.8	Urban Development (incl. State Capital Projects & Slum Area Development								
1	Jawaharlal Nehru National Urban Renewal Mission (JNNURM) & Governance for Mega city & Million Plus cities.(TASP)	0.00	74688.00	5000.00	74688.00	5000.00	0.00	0.00	
2	UDP-56/78 Grant in Aid to Municipalities for making towns & achiving(Swamin Gutarat)	22000.00	359300.76	27000.00	359300.76	27000.00	385723.21	24377.38	
	Total	22000.00	433988.76	32000.00	433988.76	32000.00	385723.21	24377.38	
11.9	INFORMATION AND PUBLICITY								
1	Pub-1-Mass Communication using print & Tradisnal midia (01- Utilization of Publicity media)	1183.84	9028.00	1690.00	9449.87	910.00	8035.00	1450.00	
2	PUB-3 Construction of builing.	0.00	550.00	0.00	404.00	0.00	150.00	0.00	
3	2052-Information & Broadcasting Departymnt Expenditure Pertaining to Training	0.00	17.00	0.00	1.32	0.00	15.00	0.00	
4	2045-Other Taxes and Duties on Commodities and Services.	0.00	5.00	0.00	5.00	0.00	0.00	0.00	
	TOTAL	1183.84	9600.00	1690.00	9860.19	910.00	8200.00	1450.00	
11.11	LABOUR & EMPLOYMENT								
1	Emp-1 : Craftsman Training Scheme	9782.46	70528.24	10696.02	70528.24	10696.02	64822.30	14236.83	
2	Emp-1 : Craftsman Training Scheme (C Area Development)	0.00	0.00	0.00	0.00	0.00	481.43	0.00	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
		Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP	Total Outlay	Of which flow to TSP	8
			2	3	4	5						6	7
0	I										
2	SCW-2 Training, Reaserch and seminar in the field of Social Welfare	0.00	2.00	0.00	2.00	0.00	0.00	2.50	0.00	0.00	
3	Information ,Education Communication(IEC)	0.00	2.00	0.00	2.00	0.00	0.00	5.00	0.00	0.00	
	Sub Total -I	53.47	354.40	97.58	354.40	97.58	97.58	357.09	97.58	109.59	
4	SCW-3 Development programme for children	0.00	86.00	0.00	86.00	0.00	0.00	20.00	0.00	0.00	
5	SCW-4 Juvenile branch	148.51	1316.22	444.00	1316.22	444.00	444.00	2982.39	444.00	953.62	
6	SCW-4 (a) Development of foster care programme	0.00	25.20	0.00	25.20	0.00	0.00	48.70	0.00	0.00	
8	Gujarata State Commission for the Child Right	0.00	134.10	0.00	134.10	0.00	0.00	127.05	0.00	0.00	
9	Information, Education and Communication For GSCPCR.	0.00	51.60	0.00	51.60	0.00	0.00	0.00	0.00	0.00	
	Sub Total -II	148.51	1613.12	444.00	1613.12	444.00	444.00	3178.14	444.00	953.62	
10	SCW-6 Scholarship for disabled	47.89	450.00	60.00	450.00	60.00	60.00	455.00	60.00	65.00	
11	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	18.05	270.00	20.00	270.00	20.00	20.00	275.00	20.00	25.00	
12	SCW-8 Grant -in-aid to disabled schools and insitutions for Disable	515.60	3976.17	577.86	3976.17	577.86	577.86	2699.02	577.86	591.00	
13	New Scheme - Insurance Scheme for disabled	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	
14	SCW-9 Operative and post-operative programme for Polio - Patients	0.00	9.90	0.00	9.90	0.00	0.00	11.00	0.00	0.00	
15	SCW-10 Community based Rehabilitation programme	0.00	0.30	0.10	0.30	0.10	0.10	0.30	0.10	0.10	
16	SCW-11 Creation of Commissionarate for Disabled persons	0.00	90.00	0.10	90.00	0.10	0.10	122.20	0.10	0.00	
17	SCW-12 Financial assistance to Disabled for better Employment placement	0.00	0.10	0.00	0.10	0.00	0.00	0.50	0.00	0.00	
18	SCW-13 Financial assistance to disabled	236.15	2951.90	298.86	2951.90	298.86	298.86	2800.00	298.86	300.00	
19	SCW-14 Home for aged and infirmed	0.00	74.60	0.00	74.60	0.00	0.00	84.60	0.00	0.00	
20	To create infrastructure for implementation of maintenance and	0.00	5.10	2.00	5.10	2.00	2.00	4.10	2.00	1.00	
21	Implementation of Disabilities Act-1995)	0.00	0.01	0.00	0.01	0.00	0.00	0.10	0.00	0.00	
	Sub Total -III	817.69	7878.08	958.92	7878.08	958.92	958.92	6501.82	958.92	982.10	
IV	Correctional Services										
	Sub Total - IV	0.00	0.00	0.00	0.00	0.00	0.00	52.00	0.00	0.00	
24	SCW-19 After care and Rehabilitation Programmes for	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			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		
0	1	2	3	4	5	6	7	8
	(2) Assistance to discharge for rehabilitations in trades		10.00	0.00	10.00	0.00	0.00	0.00
	(4) Assistance to victims and their families		34.70	0.00	34.70	0.00	0.00	0.00
25	SCW- Programme to provide better nutrition to poor destitute	0.00	10.00	0.00	10.00	0.00	0.00	0.00
	Sub Total -V	0.00	54.70	0.00	54.70	0.00	40.00	0.00
VI	Other Expenditure							
26	SCW- Eradication of Beggery rehabilitation Programme for begger	0.00	95.00	0.00	95.00	0.00	115.00	0.00
29	Pension for transgender persons and their Children -New Scheme	0.00	0.00	0.00	0.00	0.00	48.00	0.00
30	pre-matric and post-matric scholarship of transgender students - New Scheme	0.00	0.00	0.00	0.00	0.00	29.50	0.00
	Sub Total - VI	0.00	95.00	0.00	95.00	0.00	192.50	0.00
VII	Other Programme							
32	SCW-34 Vai Vandna Scheme (National Old Age Pension	4710.40	26414.50	6508.55	26414.50	6508.55	28685.58	6508.55
33	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	76.87	970.00	100.00	970.00	100.00	1350.00	200.00
	Sub Total - VII	4787.27	27384.50	6608.55	27384.50	6608.55	30035.58	6708.55
VIII	Other Schemes of Social Defence							
34	SCW-22 Construction and repairing of institutions under social defence department.	34.96	557.87	139.38	557.87	139.38	557.87	139.38
	Sub Total -VIII	34.96	557.87	139.38	557.87	139.38	557.87	139.38
35	Implementation of Information Policy (Under 2251 Budget head of S.J & Emp. Dept.)	0.00	43.40	0.00	43.40	0.00	45.00	0.00
36	Implementation of Information Policy	0.00	40.00	0.00	40.00	0.00	40.00	0.00
	Grand Total (I+II+III+IV+V+VI+VII+VIII+IX)	5841.90	38021.07	8248.43	38021.07	8248.43	41000.00	8893.24
	SOCIAL DEFENCE AND WELFARE							
	WOMEN WELFARE							
1	Scw-24 Expansion and Development of Institutions of Institutions under Moral and Social Hvgine	0.00	114.91	0.00	137.72	0.00	154.01	39.10
2	Scw-25 Financial Assistance to widow for their Rehabilitation	2281.39	16994.74	2695.00	16994.70	2695.00	17718.08	2802.30
3	Scw-27 F.A. to widows for better employment placement	0.00	276.00	0.00	276.00	0.00	502.00	0.00

ANNEXURE-V - A
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under TSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			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	
0	1	2	3	4	5	6	7	8	
4	Sew - 107 Assistance to the women in trouble	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
5	Sew - The scheme of Rehabilitation of sex worker in Gujarat.	0.00	110.00	0.00	110.00	0.00	110.00	0.00	
	Grant Total	2281.39	17595.65	2695.00	17618.42	2695.00	18584.09	2841.40	
	Mahila avog								
1	WCD-1 Direction and Administration	0	398.04	0.00	398.04	0.00	944.85	0.00	
2	WCD-2 Vividhaxshi Kalyan Yojna	0	873.22	0.00	873.22	0.00	857.00	0.00	
3	WCD-3 Mahila Award	0	2.00	0.00	2.00	0.00	2.00	0.00	
4	WCD-Family counselling Center	0	13.00	0.00	13.00	0.00	17.00	0.00	
5	WCD-12 Swadhar gruh	0	35.00	0.00	35.00	0.00	35.00	0.00	
6	WCD-14 Swadhar Gruh Construction	0	50.00	0.00	50.00	0.00	50.00	0.00	
7	WCD-34 NMEW (100% CSS)	0	31.63	0.00	31.63	0.00	38.00	0.00	
	Total	0	1402.89	0.00	1402.89	0.00	1943.85	0.00	
III	OTHER SCHEME OF SOCIAL DEFENCE								
	096:4216:01:796:05:construction(home)	3531.00	0.00	0.00	0.00	0.00	4180.00	4180.00	
1	MAJOR HEAD :- EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT DEVELOPMENT OF CHILD & NUTRITION GUJARAT PATTERN (TRIBAL)	11088.28	219192.02	22553.97	186800.74	18753.97	219625.42	26512.89	
2		1346.40		1496.00		1496.00		1496.00	
3	Rajiv Gandhi Sch.for Empto.of Adolsent Girls (SABLA) in Tribal	2404.78		4685.45		3685.45		3675.37	
4	Introducing of Integrated Child Devel.Service Scheme Tribal	1683.35		16479.05		15109.34		15416.98	
	Total	16522.81		45214.47		39044.76		47101.24	
1	Mid Day Meal Scheme (TSP)	2132.84	39656.74	3800.55	23779.08	2320.00	89279.16	23295.22	
2	Mid Day Meal Scheme (Ear Mark)	898.54	39656.74	1210.00	23779.08	0.00	89279.16	1331.00	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
I	Agriculture & Allied Activities					
1.1	Crop Husbandry					
1	Input Kits	Nos.	99007			
2	Pesticide	MT	9161			
3	PP Equipment	Nos.	5732	9167	1321	5644
4	IPM	Hactares	5260			
5	Improved Agri. Equipment	Nos.	10140			
6	Bullock Cart	Nos.	220			
7	Tarpaulin	Nos.	0	7300	5225	8150
8	Bio-Fertilizers - Paket	NOS	716350			
9	Bio-Fertilizers demonstration	Nos.	25			
10	Organic Manure	Hactares	6411	10004	1	10004
11	Open Pipeline	Hactares	729	1481	830	1486
12	BPL Kits	Nos.	35366	53286	47221	
13	Ragi crop	Nos	400			
14	Pumpset	Nos.	1871	4595	1765	29968
15	U G Pipe line	Nos.	115	111	112	117
16	Blasting	Nos.	5074			
17	Farm Demonstration	Nos.	8161	7625	6353	7475
18	Agricultural Fair, Exhibition & Shibir	Nos.	12	12	6	14
19	Community Agricultural Development	Nos.	6			
20	Farm Electrification	Nos.	10	48	0	56
21	Liquid bio fertilizer	Nos	63225			
22	Micro nutrient	Nos	12047	6667	3455	6663
23	Seed village programme	Has	2923			
	AGR- 3 DANG SAMA YOJANA					
1	Input Kits	Nos.	2467			
2	Pesticide	MT	267			
3	PP Equipment	Nos.	250	80		150
4	IPM	Hactares	133			
5	Improved Agri. Equipment	Nos.	80			
6	Tarpaulin	Nos.		500	17	500
7	Bio-Fertilizers - Paket	NOS	36000			
8	Organic Manure	Hactares	133	333		333

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
9	Compost Pits	nos.of Pits	249			
10	Open Pipeline	Hactares		89		89
11	Pumpset	Nos.	74	122	22	1658
12	U G Pipe line	Nos.	11	11		11
13	Field Demonstration	Nos.	275	300		300
14	Agricultural Fair, Exhibition & Shibir	Nos.	7	3		3
15	Community Agricultural Development	Nos.	2			
	AGR-6 NMOOP -ST					
1	Distri. of Certi. Seed	Qtls.	1546	5868	0	5868
2	Block Demonstration	Ha.	652	766	60	766
3	B.D.Polymulch in G'nut	Ha.	1	9	0	9
4	IPM Demonstration(FFS)	Nos.	37	31	0	31
5	Farmers Training	Nos.	11	31	2	31
6	Distribution Gypsum/Pyrite/liming/dolomite/SSP	Ha.	92	12608	100	12608
7	Rhizobium/PSB culture	Ha.	0	630	99	630
8	P.P.Chemicals /insecticides/Biopesticides	Ha.	234	946	78	946
9	NPV	Ha.	64	47	20	47
10	Manully Operated	Nos.	546	347	78	347
	Power Operated	Nos.	113	19	26	19
11	Impr. Farm Implements-total Manual	Nos.	181	95	61	95
	Power Operated	Nos.	106	63	25	63
12	Seed storage bins	Nos.	0	157	89	157
13	Sprinkler sets	Ha.	70	278	11	278
14	Pipes for supplying water	Unit of 600m	37	157	24	157
	NFSM -TASP					
1	*Demonstrations on Improved Techn.(a) Cluster Demons.(of 100 ha each)	ha		3400	1155	3400
2	Distribution of Certified Seeds: HYV's seeds	Qtl		7890	396	7890
3	Integrate Nutrient Management: (a) Micro-nutrients	ha		2850	810	2850
4	(b) Gypsum/80% WG Sulphur	ha		3000	186	3000
5	Integrated Pest Management (IPM) (a)Distribution of PP Chemicals	ha		1183	295	1183
6	(b) Weedicides	ha		550	145	550
7	Resource Conservation Technologies/Tools: (a)Manual Sprayer	Nos.		36	5	36
8	(b) Power Knap Sack Sprayer	Nos.		63	13	63
9	© Multi Crop Planter	Nos.		1	1	1

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
10	(d) Seed Drill	Nos.		31	2	31
11	(e) Zero Till Multi Crop Planter	Nos.		0	0	0
12	(f) Ridge Furrow Planter	Nos.		2	1	2
13	(g) Chiseller	Nos.		8	3	8
14	(h) Rotavator	Nos.		32	16	32
15	(i) Laser Land Leveler	Nos.		1	0	1
16	(l) Tractor mounted sprayer	Nos.		11	0	11
17	(k) Multi crop thresher	Nos.		10	29	10
18	(a) Sprinkler Sets	ha		40	2	40
19	(b) Pump Sets	Nos.		305	111	305
20	(c) Pipe for carrying water from source to the field	Mtr		50000	3700	50000
1.2	Horticulture					
1	Area Covered under Fruit Crops	Ha.	2.30	155	155	600
2	Distribution of P.P. Equipment	No.	6377	7376	7376	7376
3	Distribution of Power Tiller	No.	512	456	456	500
4	Establishment of New Plug Nurseries	No.	0	11	11	12
5	For BPL farmer to provide free inputs kits	No.	0	26532	26532	0
6	Water tank for Drip Irrigation	No.	5	67	67	70
7	Tools & PHM Equipments	No.	8778	3233	3233	3300
8	Poly house/ shednet House	No.	153	18	18	20
9	Construction of Trellis/ Mandap	Ha.	618.36	466.6	466.6	470
10	For Packing Material assistance	Ha.	99	665	665	665
	Non N.H.M Programmes					
1	Establishment of New Gardens of Horticulture Fruit Crops	Ha.	137.23	106	106	110
2	For hybrid seeds of vegetables	Ha.	-	153	153	155
3	For Growing of Flowers crops	Ha.	110.8	118	118	188
4	For Spice Crops	Ha.	392	80	80	80
5	For Aromatic Crops	Ha.	-	4	4	4
6	For Plantation Crops	Ha.	25	25	25	25
7	For Rejuvenation of Old orchard	Ha.	-	35	35	35
8	For Plastic Mulching	Ha.	65.77	60	60	60
9	planting material of high value vegetable crops which are grown in Poly House	Sq. Mt.	32800	28000	28000	28000
10	Planting Material of Gerbera and Camation crops which are grown in Poly House	Sq. Mt.	-	16000	16000	16000
11	For Planting Material of Rose and Lilium crops which are grown in Poly House	Sq. Mt.	-	4000	4000	4000

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	I	2	3	4	5	6
12	Integrated Nutrient Management/ Integrated Pest Management (INM/IPM)	Ha.	1344.89	3200	3200	3200
13	Plastic tunnel	Sq. Mt.		4000	4000	4000
14	Walk tunnel	Sq. Mt.		10000	10000	10000
15	Net for protection from Birds	Sq. Mt.	0	4000	4000	4000
16	Organic farming- Vermi compost Unit	No.	0	16	16	16
17	Farm mechanization- Power tiller	No.	0	44	44	44
18	Farm mechanization- Equipment	No.	0	24	24	24
19	HRD- Farmer Training	No.	0	800	800	800
1.3	Soil and Water Conservation					
1	Soil conservation works including contour bunding,nala plugging, terracing etc. in tribal area	Hectare	10746.84	10500	10500	5000.00
		Farmpond	12	0	0	0
2	Kyari making for paddy cultivators in	Hectare	10899.53	10000	10000	6000.00
4	Surat, Valsad,Bharuch, Panchmahal etc districts Kyari making for paddy cultivators in Dang district Earmark for TASP.(N.G . Patterm)	Hectare	122	300	300	448.00
		Hectare	405	650	650	750.00
5	Integrated Watershed Development for tribal area	Farm Pond	12	0	0	0
		Structure	96	0	0	0
		Hectare	6503.55	2700	2700	1800.00
		Village Pond	17	0	0	0
6	Convergence of Scheme for	Farm Pond	364	0	0	0
		Simalav	10	0	0	0
		Structure	1007	0	0	0
		Hectare	611	0	0	0.00
7	Integrated Agriculture Development (Including NREGA)	Farm Pond	63	0	0	0
		Simalav	15	0	0	0
		Structure	201	0	0	0
		Farm Pond	4363	1044	1808	3134
8	Scheme for farm pond / water bodies in the area between	Simalav	94	234	405	702
		Hectare	29287.92	24150.00	24150.00	13998.00
		Farm Pond	4814	1044	1808	3134
		village pond	17	0	0	0
		Simalav	119	234	405	702
		Structure	1304	0	0	0
	Total Of All Schemes					

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
1.4	Animal Husbandry					
1	Veterinary Dispensary	No	10	0	0	0
2	Mobile Veterinary Units	No	10	0	0	0
3	Assistance to tribal people for Fodder Minikits	No	3000	3000	3000	4000
4	Power Driven Chaff Cutter	No.	0	0	0	30
1.5	Dairy Development					
1	Purchase of LN2 and Semen dose for District Panchayat Centers	No	180	0	0	0
2	Bulk Milk Cooler	No	0	81	81	81
3	Automatic Milk Collection System	No	0	310	310	310
1.6	Fisheries					
1	Farm Renovation	Nos	11	9	9	9
2	Rearing	Nos.	761	600	600	550
3	Rearing By Women	Nos	512	500	500	550
4	Trainees	Nos.	606	600	600	600
5	Boat /net	Unit	152	60	60	66
6	Spawn production	Crore	53	55	55	55
7	Fishseed Stoking	Lakhs	280	200	200	200
8	Prawnseed Stoking	Lakhs	100	180	180	180
9	Kit for Trainees	Nos.	607	600	600	600
10	Rearing Space Develop.	Hector	2	4	4	1
11	Houses	Nos.	120	100	100	110
12	Street light /Solar Light in Houses	Nos.	4	2	2	1
1.7	FOREST					
	Plantation					
1	1..Soil and Moisture and Afforestation in degraded areas (including Silvi pasture, Fuelwood and small timber)	ha	27493	27493	27493	19410
2	Teak Khair & Bamboo (Dang Tribal) (SMC) Plantation	ha	400	402	400	1000
	Total D & M		27893	27895	27893	
IV	Community Forestry Project (including SCP)					
	A) Van Mahotsav(distribution of Seedlings in lakh)					
	Total Van Mahotsav Seedling in lakhs	No	408	1079	1079	1520
	B) Plantation Works CFP	ha	2220	5258	5258	

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	I	2	3	4	5	6
	Exploratory survey & preparation of Data bank for bio-diversity Conservation (Research)	ha	15	15	15	Maintenance
VII	Gujarat Forest Development Project (JBIC)		1900	543	543	Maintenance
	GRAND TOTAL in ha		31628	33309	33309	
	GRAND TOTAL in SEEDLING		408	1079	1079	
1.8	FOOD STORAGE & WAREHOUSING					
1	WRH - Kisan Kalpvrix Yojana Development of regulated Market.	yard /subyard	20	15	15	20
1.9	Agricultural Research & Education					
1	AER-1 : Education					
	ANAND	1	32	50	50	60
	JUNAGADH	0	0	0	0	0
	NAVSARI	2	0	50	46	110
	S.K.NAGAR	0	0	0	0	0
	TOTAL	3	32	100	96	170
2	AER-2 : Extension Education					
	ANAND	2	76	75	99	80
	JUNAGADH	0	0	0	0	0
	NAVSARI	9	256	310	259	350
	S.K.NAGAR	0	0	0	0	0
	TOTAL	11	332	385	358	430
3	AER-3 : Research					
	ANAND	0	0	0	0	0
	JUNAGADH	0	0	0	0	0
	NAVSARI	0	0	0	0	0
	S.K.NAGAR	2	68	35	65	45
	TOTAL	2	68	35	65	45
4	Earmarked for IT					
	ANAND	0	0	0	0	0
	JUNAGADH	0	0	0	0	0
	NAVSARI	0	0	0	0	0
	S.K.NAGAR	0	0	0	0	0
	TOTAL	0	0	0	0	0
	ANAND	3	108	125	149	140
	JUNAGADH	0	0	0	0	0

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	I	2	3	4	5	6
	NAVSARI	11	256	360	305	460
	S.K.NAGAR	2	68	35	65	45
	TOTAL	16	432	520	519	645
1.11	Co-Operation					
I	Share capital subsidy	Member	5000	6000	6000	6000
	Rural Employment					
II	RURAL DEVELOPMENT					
A	(a) SGSY CSS Scheme	No. of Swarojgaris	1580	1620	1620	14055
B	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)					
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	Emp. Generation in	94.52	35.00	35.00	40.80
	(b) MGNREGS Administration (RDD-29)	Est.				
	(c) MGNREGS - Rastriya Swasth Bima Yojana	Est.				
III	Spl.Employment Programme (REM-2)		0			
	(a) Mission Mangalam(REM-2)	SHg Formation	4290	4740	4740	4740
	© Mangalam Hats	No. of Haats	0	10	10	10
	(d) Pension scheme in Mission Mangalam			40000	40000	40000
	(e) Pension scheme for women Shg. New Item			0	0	26300
	(f) Project for Sagaraxmi New Item			0	0	255
	Housing					
	IAAY	No. of Awas	19937	17996	17996	6150
	State Govt. Supplement to IAY					
	Rural Sanitation Programme					
	(a) Swachchh bharat Mission (WSS-33)	HHL BPL	8680	48504	48504	140560
	(b) Nirmal Gujarat (WSS-33)	HHL APL	8680	10000	10000	1760
	(c) Nirmal Gujarat Upgradation of toilets before 2008 (New Item)	HHL APL	0	17570	17570	1760
	(e) Staff for block level - 2 Engineer New Item	Est.	0	0	0	Staff
	Community Development and Panchayat					
1	CDP - 3 : Strengthening and Repairing of Admini- stration Structure of Taluka and District Panchayat.	No. Of Works	1	N.F.	N.F.	N.F.
2	CDP -10: Panchvati.	No. Of Works	65	55	55	55
1	Minor Irrigation(Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation	Hectare	28206	29806	29806	34981

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
	Special Area Programmes					
1	RDD - 20 - Backword Regional Grant Fund	No.of Works	1310	N.F	N.F	N.F
IV	Irrigation & Flood Control					
4.1	Major & Med.Irrig.(kadana-2000 +Panam -5000+Ukai Purna-5000)	000 Ha	7.00	13.00	7.00	12.00
A	Irrigation Potential					
	Surface Water(kali,Dholi,Khedva schemes)	000 Ha	4.00	0.00	0.00	1.30
	Indirect Benefit through 600smallCheck Dams, 35ponds,150 big checkdams,85 LI schemes)	000 Ha	3.00	1.30	1.30	9.70
	Ground Water	000 Ha	1.00	1.00	1.00	0.00
	Total	000 Ha	8.00	2.30	2.30	11.00
B	Irrigation Utilisation					
	Surface Water	000 Ha	3.00	0.00	0.00	1.30
	Indirect Benefit through Check Dams	000 Ha	indirect benefit	indirect benefit	indirect benefit	indirect benefit
	Ground Water	000 Ha	1.00	1.00	1.00	0.00
V	Energy					
1	Subsidy to GUVNL for Kutir Jyoti Yojana	No	9423	7000	7000	6500
2	Subsidy to GUVNL for Electrification of Wells and Petapara under TASP					
	Wells	No	22826	14500	14500	20500
	Petapara	No	102	75	75	10
3	Capital support to GUVNL for erection of Sub-station and transmission lines in	No	11	15	15	25
VI	Industry & Minerals					
6.1	Village & Small Enterprises (CCI)					
1	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		3804	3900	3900	3900
2	IND-20 Carpet Weaving Centres		360	150	150	240
3	IND-21Gujarat State Khadi & Village Industries Board		2510	2200	2200	2200
4	IND-22 Financial Assistance to Cooperative Package Scheme		334	180	180	130
5	IND-23 Assistance to INDEXT-C		197	630	630	650

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
6	IND-25 Common workshop and facility centres for Cottage Industries		0	30	30	25
7	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.		210	210	210	210
8	IND-29 Regional Training Centres in cottage Industries		1155	800	800	800
	IND-29 Training Centre Renovation & Construction					
	IND-29 Modernization of kutir udyog training center					
9	IND-30 Rural Technology Institute		3476	3200	3200	3200
	IND-30 Informal Development Sector					
10	IND-30 Kutira Mandir		17981	16912	16912	16912
11	instance for self employment.		50	50	50	25
12	IND-32 Cluster Dev. Scheme		4568	5200	5200	5200
	IND-33 Shri Vajpayee Bankable Schemes/JGVY		34645	33462	33462	33492
6.2	Other Industries (Other than VSE)					
1	IND-4 (TASP) Assistant to Institutes for Industrial Development	Trainees	333	330	330	330
1	National Biogas and Manure Management Programme (NBMMP) Triable Area	Nos	2578	3500	3500	4000
1	Decentralized District Planning Programme		3356	Not Fixed	3875	Not Fixed
VII	Transport					
	GSRTC					
1	Roads	KM	2493	1200	1210	1200
2	Bridges	Nos	15	12	5	5
1	5055 - Capital Outlay on Road Transport	PSU	5100.00	9000.00	9000.00	4549.72
2	7055 - Loan for Road Transport	PSU	4200.00	4000.00	4000.00	4497.92
XI	Social Services					
	Primary Education					
1	EDN-2 Construction of Class rooms	Class Rooms	981	0	0	0
2	EDN-3 GIA for Improving Pfy.Facility	Bench	39000	39000	39000	39000
3	EDN-4 Supply of Free Text Books	Student	1256000	1256000	1256000	1256000

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
4	EDN-5 Strength, Existing M/c.	N.A.	0	0	0	0
5	EDN-8 Sanitationa facility for Girls	Schools	0	0	0	0
6	EDN-9 Incentives- Enrollment & Retention	Students	40000	40000	40000	40000
7	EDN-74 Refurbishing of Class rooms	N.A.	0	0	0	0
8	EDN-78 Financial Asst for Kanya KelaVni Rathyatra	District	6	6	6	6
9	EDN-81 Bio Matric Attendance	N.A.	0	0	0	0
10	EDN-82 Model School	Schools	40	40	40	0
11	EDN-84 Computerization Project	N.A.	0	0	0	0
12	EDN-145 Fee reimbursement for 25% economically poor students	Students	0	2600	1729	10760
13	EDN-10 District Primary Education Programme State Aided (Plan)		0	0	0	0
	Secondary Education					
	Boys	In thousand	160	160	160	170
	Girls	In thousand	110	110	110	120
	Total	In thousand	270	270	270	290
18	Teacher	In thousand	8	8	8	8
	Higher Education					
19	EDN-28 Development of Government Colleges	Student	2000	1600	1600	1800
20	EDN-29 Development of Expansion of Government Colleges & Hostels	College	6	3	3	6
21	EDN-31 Assistances to non Government Colleges	Student	1000	520	520	620
11.2	Technical Education					
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	485	400	400	100
2	TED-5 Development of Government Engineering College	Intake	30	30	30	30
3	TED-11 Post Graduate Courses	Intake	13	10	10	10
	Grand Total		528	440	440	140
	Sports					
1	Library Development	Publication	154	175	174	170

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
2	Sageet Nritya natak Academy	Artist	5	6	5	6
3	Youth Board Activities	Youth	23	31	30	39
4	Director of Archeology	Conservation	5	9	9	5
5	Sports Authority of gujarat	Youth	474	553	433	3956
6	Director of Museum	Conservation	18	21	17	27
11.5	Medical & Public Health					
I	Public Health					
	(a) Community	Nos(cum)	5	8	8	16
	(b) Primary	Nos(cum)	25	35	35	25
	(c)Sub - Centres	Nos(cum)	400	377	377	0
2	Medical Services					
I	Hospital and Dispensaries					
	(A) Urban	No	0	2	2	2
	(B) Rural	No	0	0	0	0
II	Beds in Hospital & Dispensaries					
	(A) Urban	No	0	250	250	150
4	Indian System of Medicine & Homeopathy					
	NC/PC	Habi.	1012	500	500	450
	Hand pump	No.	6830	2000	2000	2000
	Mini pipe	No.	355	600	6000	650
	Community Managed In-village Rural Water supply scheme	Scheme	368	300	300	500
11.7	Housing					
A	Rural Hosing					
1	HSG - 1 : Sardar Patel Awas Yojana.	No Of Awas	100435	N.F	N.F	N.F
2	HSG - 1 : Sardar Awas Yojana.-2	No Of Awas	0	25000	25000	N.F
3	HSG - 2 : Spl. Provision for T.D.D.	No Of Awas	3666	3666	3666	3666
	HSG - 3 : Land Aquisition & Civic Infra.	No Of Work	92	N.F	N.F	N.F

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
4	HSG - 4 : Land Development.	No Of Work	1	N.F	N.F	N.F
5	HSG-57- Homless Halpati Labours	No Of Awas	0	N.F	N.F	N.F
XI(B)	R&B Housing	Nos	0	185	0	185
1	HSG-59 & 60 Mukhya Mantri Gruh Yajana	Houses	0	0	0	44415
2	Slum Free City Planning Scheme Under Rajiv Awas Yojana (Gen)	Houses	0	0	0	14996
11.10	Development of STs Education					
1*	VKY-153 : Merit scholarship to Pre-SSC students	No. of student	1777138	1854777	1854777	1901146
2*	VKY-156: State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria - service and family size	No. of student	5997	12808	12808	13128
3	VKY 159 : Free Uniform to children of Primary School - Tribal Students having family income up to Rs. 15000/-	No. of student	1289329	1410784	1410784	1446054
4	VKY-160 : Vidya Sadhana Yojana (Bicycle gift)	No. of student	19904	40308	40308	41316
5*	VKY-185: Manav Garima Yojana	No. of Bene.	5563	11433	11433	11719
6	VKY-197: Free Medical aid	No. of Patient	6729	16050	16050	16451
7*	VKY-199: F.A. to housing on individual basis	No. of Bene.	1475	3325	3325	3408
8*	VKY-206: Kunvarbai-nu-Mimeru / Mangal Sutra Yojana	No. of Bene.	2859	5399	5399	5534
11.11	Labour & Employment					
1	I.T.I.s	NO	0	4 I.T.Is	4 I.T.Is	1 I.T.Is
2	SEATS		2268	(6000-Short term Seats)	(6000-Short term Seats)	200
3	EMP-6 EMPLOYMENT SERVICES & EXTANTION SCHEME		0	01 (Employment Exchange)	01 (Employment Exchange)	
11.12	Social Security & Social Welfare					
I	SCW-1 Strengthening administered machinery		0			
II	Child welfare					
2	Child welfare Juvenile branch.	Observation Home	Observation Home	Observation Home	Observation Home	Observation Home
III	Welfare of disabled.					

ANNEXURE-V - B
TRIBAL SUB-PLAN (TSP)
ANNUAL STATE PLAN - 2015-16 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 (Target) (Proposed)
				Target	Anticipated Achievement	
0	1	2	3	4	5	6
4	(11) SCW-6- Scholarship for disable student		3267	4000	4000	3800
5	Prosthetic aids / appliances and other relief to disable person		559	800	800	700
6	(5) SCW- 8 Grant in aid for disabled schools and institutions.	Extra course for std. 8to	Expenditure of S.T.	Expenditure of S.T.	Expenditure of S.T.	Expenditure of S.T.
7	SCW-10- Community based Rehabilitation Programme.	19 Talukas	0			
8	SCW-13-Financial Assistance to the persons with severe disability	beneficiary	5096	5500	5500	5000
IV	Other Programme					
9	Cash Assistance to infirmed and Aged Person.(Antyodaya)	beneficiary	0	0	0	
10	SCW-34 Vai Vandana Scheme	beneficiary	94768	115000	115000	130000
11	SCW-35 Sankat Mochan Scheme	beneficiary	943	1000	1000	1000
VI	Other Scheme of Social Defence					
12	SCW-22 Construction Programme.		0	0	0	0
	Other Scheme of Social Defence					
1	SCW-25 Financial Assistnace to widow for their Rehabilitation	Beneficiaries		22000	22938	25000
	MAJOR HEAD :- EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT	BLOCK	80	80	80	80
	DEVELOPMENT OF CHILD & NUTRITION	ANGANWADI	12091	12091	12091	12429
		BENEFICIARIES	10.14 Lakh	12 Lakh	12 Lakh	12 Lakh
1	Mid Day Meal Scheme (Average Beneficiaries)	In lakhs	10.71	10.92	10.69	10.98
1	5 kW Off Grid SPV Power Plants in ITIs	Nos. of ITI	6	0	0	0
2	O & M of LED Sreet Lights	Nos. of Villages	2	2	2	2
3	LED Street Lights	Nos. of Villages	0	130	130	150

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15		Annual Plan 2015-16 (Proposed)		(Rs. in lakh)		
			Approved Total Outlay	Of which flow to SCSP	Anticipated Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
0	1	2							
I	Agriculture And Allied Services								
1.1	2401 Crop Husbandry								
1	AGR-4 Promotional Incentives to SC Farmers for Agriculture production	3190.69			1867.00		1600	2055	
2	AGR-43 RKVY- SCSP- 100% css in state plan	298.05			1000.00		700	700	
3	AGR-6 National Mission on oil seed and oil palm NMOOP - SC - 25:75 State share	5.65			45.47		26.69	26.69	
	AGR-6 National Mission on oil seed and oil palm NMOOP- SC- 25:75 Central Share	16.95			136.41		80.07	80.07	
4	AGR-0 National mission for sustainable Agriculture - SC		216243.33			141449.20		500	
5	AGR-0 National food security mission - SCSP (100 % CSS)				247.57		98.82	131.11	
6	AGR-9 Scheme to strengthen state's efforts through workplan under macro management SCSP	0			0.00			0	
7	AGR- 8 Agricultural Technology Management Agency (ATMA) 10 % State share SCSP				3.32		12.97	27.18	
	AGR- 8 Agricultural Technology Management Agency (ATMA) 90 % Central share SCSP				390.08		236	244.63	
8	Strengthening of Seed testing lab- seed village-SCSP				0.01		0.01	3	
	Total	3511.34			4189.86		3254.56	3767.68	

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15		Annual Plan 2015-16 (Proposed)		(Rs. in lakh)		
			Approved Outlay Total Outlay	Of which flow to SCSP	Anticipated Expenditure Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	
1.2	119 - Horticulture & Vegetable Crops (SCSP)								
1	HRT-4 (AGR-25) Horticulture Development Programme under Special Component Plan for Scheduled Caste Cultivators	624.88	32787.00	1228.00	32787.00	700.00	35806.04	1350.00	
2	HRT-13 Centrally sponsored Scheme on Mission for Integrated Development of Horticulture (MIDH) -for - SCSP category	-		1078.00		1078.00		1176.00	
	Total	624.88	32787.00	2306.00	32787.00	1778.00	35806.04	2526.00	
1.3	Soil and Water Conservation								
1	Scheduled Caste Sub Plann, Soil Conservation Work in Scheduled Caste Farmers Field	878.75	21275.00	1000.00	20435.00	160.00	25468.00	500.00	
2	Direction & Administration	0.00	1019.47	0.00	1019.47	0.00	1279.21	0.00	
3	Apex & Dist.Cop.Bank	0.00	2.00	0.00	2.00	0.00	2.00	0.00	
4	Financial assistance to Agri.	0.00	14925.47	0.00	14925.47	0.00	35644.11	0.00	
5	Share capital subsidy	3.00	15.00	3.00	15.00	3.00	15.00	3.00	
6	Share capital to sugar Co-operative societies	0.00	2056.00	0.00	2056.00	0.00	2.00	0.00	
7	New Guj.Enmark	0.00	62.95	0.00	62.95	0.00	69.25	0.00	
	TOTAL	3.00	18080.89	3.00	18080.89	3.00	37011.57	3.00	
1.4	Animal Husbandry								
I	Direction and Administration								
	ANH-1 Expansion of Directorate of AH	0.00	637.70		637.70		583.02		
II	Veterinary Services and Animal Health								
	ANH-2 Improvement of Veterinary aid	186.11	7120.38	198.24	7120.38	198.24	11012.31	221.00	
	ANH-3 Disease control programme	0.00	4978.95		4978.95		3900.30		
III	Cattle and Buffal Development, Administration improvement,Statistics,Fodder and feed development								
	ANH-4 Strengthening of statistical wing	0.00	246.22		246.22		252.26		
	ANH-5 Cross breeding programme	0.00	754.21		754.21		2507.17		

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)													
		Annual Plan 2013-14 Actual Expenditure under SCSP		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)								
		2	3	4	5	6	7	8	Total Outlay	Of which flow to SCSP	Of which flow to SCSP				
0	I														
	ANH-6 Intensive Cattle Development Programme	0.00	4556.86		4556.86										
	ANH-7 Cattle breeding farms	110.70	742.54	220.36	742.54	220.36									147.16
	ANH-8 Supply of milch animal to SC peoples	17.25	100.00		100.00										100.00
	ANH-9 Feed and fodder Development programme	195.62	2352.79	219.15	2352.79	219.15									519.15
IV	Poultry Development														
	ANH-10 Coordinated Poultry Breeding programme	0.00	19.24		19.24										26.81
	ANH-11 Intensive Poultry Development programme	0.00	777.46		777.46										688.85
V	Sheep, Goat and other livestock development														
	ANH-12 Intensive Sheep Development Programme	136.93	684.50	198.50	684.50	198.50									174.00
	ANH-13 Establishment of Sheep breeding farm	0.00	511.59		511.59										509.17
	ANH-14 Expansion of Existing Exhibition Unit	0.00	884.34		884.34										873.27
	ANH-15 Expansion of existing Horse breeding farm	0.00	890.34		890.34										1830.82
VI	ANH-16 Nucleus Budget	0.00	3.31		3.31										3.31
VII	ANH-17 Earmark for TASP	0.00	1396.00		1396.00										1396.00
VIII	ANH-18 Information and Technology	0.00	121.35		121.35										120.00
	Total	646.61	26777.78	836.25	26777.78	836.25									1061.31
1.5	Dairy Development														
I	Directon and Administration														
	DMS-1 Preservation of Milch Animals	0.00	6666.18	700.00	6666.18	700.00									700.00
II	Cattle cum Dairy Development														
	DMS-2 Banni Development Scheme	0.00	0.00	0.00	0.00	0.00									0.00
	DMS-3 Maintenance of Milch Animals	0.00	700.00	0.00	700.00	0.00									0.00
	DMS-4 Nucleus Budget	0.00	2.25	0.00	2.25	0.00									2.25
	DMS-5 Earmarked for TASP	0.00	179.95	0.00	179.95	0.00									0.00
	DMS-6 Information Technology	0.00	130.00	0.00	130.00	0.00									0.00
	Total	0.00	7678.38	700.00	7678.38	700.00									700.00

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15		Annual Plan 2015-16		(Rs. in lakh)		
			Approved Outlay		Anticipated Expenditure			Annual Plan 2015-16 (Proposed)	
			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	
I.6	Fisheries								
1	2405-Fisheries	129.28	8659.00	130.00	8659.00	130.00	11696.95	200.00	
I.7	Plantation								
1	Special Component Plan (Schedul Cast)	2799.95	3200.00	3200.00	3200.00	3200.00	4201.00	4201.00	
II	Rural Development								
2.1	Special Programme for Rural Development :								
a	IWMP (Common Guideline - 2008) (90:10)	147.00	28000.00	2500.00	28000.00	2500.00	25000.00	1750.00	
b	Niranchal Scheme of IWMP with help of World Bank	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
c	DRDA Administration (RDD-12)	0.00	4180.00	0.00	4180.00	0.00	4180.00	0.00	
d	Administration Post of 7 New District (DRDA)	0.00	130.00	0.00	130.00	0.00	130.00	0.00	
e	Administration Post of 23 New Taluka (BLA)	0.00	150.00	0.00	150.00	0.00	150.00	0.00	
g	CRD- Joint.Director (Acett post)	0.00	12.00	0.00	12.00	0.00	15.50	0.00	
h	Purchase of three New Vehicle	0.00	19.50	0.00	19.50	0.00	0.00	0.00	
i	Setting up Library with Librarian in CRD Office	0.00	10.00	0.00	10.00	0.00	0.00	0.00	
	Sub Total	147.00	32502.50	2500.00	32502.50	2500.00	29476.50	1750.00	
	Other Special Programme								
a	Strengthening Training for Rural Development(RDD-11)	0.00	40.00	0.00	40.00	0.00	10.00	0.00	
b	Tribal Development Department *(RDD-19) Earmark TASP	0.00	1456.90	0.00	1456.90	0.00	1602.59	0.00	
c	Information and Technology (RDD-2)	0.00	20.00	0.00	20.00	0.00	20.00	0.00	
d	Purchase of Hardware and Soft ware. New Item	0.00	0.00	0.00	0.00	0.00	223.54	0.00	
e	Aam Admi Bima Yojana (RDD-26)	50.00	656.00	100.00	656.00	100.00	656.00	100.00	
	Sub Total	50.00	2172.90	100.00	2172.90	100.00	2512.13	100.00	
2.2	Rural Employment								
a	(a) NRLM - Aajeevika Pro. CSS Scheme	402.35	12696.00	1269.60	12696.00	1269.60	11722.13	1172.21	
b	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	448.24	73641.00	6261.31	73641.00	6261.31	42500.00	5120.00	

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			Approved Outlay		Anticipated Expenditure		Total Outlay		Of which flow to SCSP
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	448.24	70091.00	6261.31	70091.00	6261.31	40500.00	5120.00	
	(b) MGNREGS Administration (RDD-29)	0.00	2800.00	0.00	2800.00	0.00	2000.00	0.00	
	(c) MGNREGS - Rastriya Swasth Bima Yojana	0.00	750.00	0.00	750.00	0.00	0.00	0.00	
	Sub Total	850.59	86337.00	7530.91	86337.00	7530.91	54222.13	6292.21	
	Spl. Employment Programme								
	(a) Mission Mangalam(REM-2)	876.50	500.00	50.00	500.00	50.00	500.00	50.00	
	(b) Set up new district and taluka establishment	0.00	270.65	27.07	270.65	27.07	270.65	27.07	
	© Mangalam Hats	0.00	173.25	17.32	173.25	17.32	173.25	17.32	
	(d) Pension scheme in Mission Mangalam	0.00	250.00	25.00	250.00	25.00	250.00	25.00	
	(e) Pension scheme for women Shg. New Item	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(f) Project for Sagarlaxmi New Item	0.00	0.00	0.00	0.00	0.00	919.70	91.97	
	Sub Total	876.50	1193.90	119.39	1193.90	119.39	2113.60	211.36	
	Social Services								
a	Housing : Indira Aavas Yojana	1112.49	24828.44	3144.40	24828.44	3144.40	25480.00	2450.00	
b	Rural Sanitation Programme	176.91	72448.59	5158.00	72448.59	5158.00	81740.00	5670.00	
	(a) Swachhh bharat Mission (WSS-33)	176.91	65233.59	4576.00	65233.59	4576.00	78000.00	5460.00	
	(b) Nirmal Gujarat (WSS-33)	0	2615.00	260.00	2615.00	260.00	1800.00	130.00	
	(d) Upgradation of toilets before 2008	0	4600.00	322.00	4600.00	322.00	1200.00	80.00	
	(e) Staff for block level - 2 Engineer New Item	0	0.00	0	0.00	0	740.00	0	
	Sub Total	1289.40	97277.03	8302.40	97277.03	8302.40	107219.53	8120.00	
	Grand Total	3213.49	219483.33	18552.70	219483.33	18552.70	195543.89	16473.57	
2.3	Land Reforms								
1	3475-00-201-01 Sheduled Castes Sub-Plan Financial to the Allottees of Surplus Land under Gujarat Land Ceiling Act.1972 (SCSP)	1.00	1.00	1.00	1.00	1.00	2.00	2.00	

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16		
			Approved Outlay		Anticipated Expenditure		Annual Plan (Proposed)	
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8
2.4	Other Rural Development Programme							
	Community Development & Panchayat :							
1	CDP - 4 : Sarvodaya Yojana.	17.50	219.00	17.50	219.00	17.50	219.00	17.50
2	CDP - 7 : Central Assistance for strengthening Panchayat Raj Institutions.	0.00	10.00	1.00	10.00	1.00	10.00	1.00
3	CDP -10: Panchvati.	27.50	300.00	25.00	230.00	25.00	300.00	25.00
4	CDP-17 Infrastr. for Village, Rurban	1950.00	18530.00	2000.00	18530.00	2000.00	12000.00	2000.00
	Phase-2 Rurban implemented by GWSSB (New Item).	0.00	0.00	0.00	0.00	0.00	13480.30	2700.00
5	Rajiv Gandhi Panchayat Shaktikaran Abhiyan	122.94	17350.00	1200.00	4000.00	700.00	12000.00	1200.00
	Total	2117.94	36409.00	3243.50	22989.00	2743.50	38009.30	5943.50
III	Special Area Programme							
1	RDD - 20 - Backword Regional Grant Fund	195.20	14884.00	1060.65	1060.65	1060.65	14884.00	1060.65
IV	Irrigation and Flood Control							
4.1	Major & Medium Irrigation							
	Irrigation and Flood Control Major and Medium Irrigation	15000.00	90000.00	20000.00	512100.00	20000.00	477200.00	20000.00
	Sardar Sarovar Project (Narmada)	1008.00	17470.89	1778.50	16912.01	1922.00	22613.19	1245.00
4.2	Minor Irrigation							
	Ground Water Recharge Works	3688.81	24781.76	4743.82	22084.40	3922.17	27102.01	4567.52
	Minor Irrigation(Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation	14	46500	14	52300	24	46500	25
	MNR-10 Minor Irrigation 2425-108-01	1.77	22.00	5.00	22.00	5.00	19.00	5.00
	Flood Control, Drainage & Anti Sea Errosion works	0.00	23234.74	0.00	24406.00	0.00	25951.40	0.00
V	Energy							
1	2801 80 80 11 -PWR 11 -Subsidy to GEB for Electrification of Scheduled Castes Basties under Scheduled Casts Sub Plan	505.20	500.00	500.00	500.00	500.00	500.00	500.00

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Approved Outlay		Anticipated Expenditure Of which flow to SCSP	Total Outlay		Of which flow to SCSP
			Total Outlay	Of which flow to SCSP		Total Outlay	Total Outlay	
0	1	2	3	4	5	6	7	8
2	Share Capital Contribution to GUVNL for providing Agriculture Connection to SCSP (NEW ITEM)	0.00	0.00	0.00	0.00	0.00	3500.00	3500.00
3	2801 80 800 06 PWR 06 -Subsidy to GUVNL for Electrification of Humment situated in Urban and Rural	204.09	3160.00	158.04	3160.00	158.04	2000.00	141.8
4	Sagarkhedu Sarvaangi Vikas Yojana	2802.04	24000.00	1701.6	42500.00	3013.25	42500.00	3013.25
5	PWR-54 Share Capital Contribution to GUVNL for Kisan Hit	1066.97	15000.00	1063.50	15000.00	709.00	15000.00	1063.50
6	Urja Shakti Yojan (KHUSHY)	1247.84	17600.00	1247.84	22000.00	1559.80	22000.00	1559.80
7	Transmission	1136.05	13000.00	921.70	16000.00	1134.40	16000.00	1134.40
	Bio Gas							
1	National Biogas and Mannure Management Programme	2.75	285.66	17.25	285.66	17.25	252.17	30.37
	Scheduleed Castes Sub-Plan (SCSP) / Biogas							
VI	Industries & Minerals							
6.1	Village, Cottage & Small Enterprise (CCI)							
	Commissioner of Cottage & Rural Industries							
1	IND-11 Directorate of Cottage Industries & Industrial Cooperative	12.81	27.00	25.00	7.00	5.00	99.00	10.00
2	IND-12 Finanal Assistance to handloom Sector	547.43	876.38	869.38	361.00	354.00	762.00	755.00
3	IND-13 SCSP for Scheduled castes Incentive to Dev.of Handloom Industries in Gujarat	363.00	521.00	426.00	521.00	426.00	521.00	426.00
4	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd	82.00	3558.00	98.00	3460.00	110.00	3583.00	98.00
5	IND-20 Carpet Weaving Centres	19.78	30.00	5.00	35.68	7.00	30.00	5.00
6	IND-21 Gujarat State Khadi & Village Industries Board	450.00	990.00	450.00	990.00	450.00	1190.00	550.00
7	IND-85 New Amber Charkha & Handloom to Khadi Board	0.00	100.00	0.00	100.00	0.00	100.00	0.00
8	IND-22 Financial Assistance to Cooperative Package Scheme	76.82	260.90	127.15	225.51	102.55	353.25	182.80

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Approved Outlay		Anticipated Expenditure	Annual Plan 2015-16		
			Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8
9	IND-23 Assistance to INDEXT-C	75.00	1950.00	75.00	2220.00	75.00	2100.00	75.00
10	Artisan Identification & Registration (New)	0.00	0.00	0.00		0.00	100.00	0.00
11	Pension Scheme for aged Artisans (New)	0.00	0.00	0.00		0.00	56.34	0.00
12	IND-24 Urban Haats for sales promotion of Cottage Industries	0.00	472.00	0.00	472.00	0.00	220.00	0.00
13	IND-25 Common workshop and facility centres for Cottage Industries	48.00	103.00	55.00	98.00	50.00	88.00	50.00
14	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.	28.23	50.43	27.40	50.43	27.40	50.43	27.40
15	IND-29 Regional Training Centres in cottage Industries	117.70	310.00	130.00	222.00	116.00	436.00	140.00
	IND-29 Training Centre Renovation & Construction	0.00	129.43	0.00	60.00	0.00	130.00	0.00
	IND-29 Modernization of kutir udyog training center	91.14	240.00	45.00	156.00	30.00	245.00	50.00
16	IND-30 Rural Technology Institute	135.00	1138.00	187.00			1220.00	217.00
17	IND-30 Informal Development Sector	81.61	5163.18	580.07	3353.68	347.00	237.98	75.00
	IND-30 Kutira Mandir	0.00	200.00	0.00			100.00	0.00
19	IND-31 Incentive Scheme for education unemployed for providing financial as instance for self employment.	990.00	3500.00	750.00	3500.00	750.00	3840.00	790.00
20	IND-32 Cluster Dev. Scheme	50.00	1200.00	50.00	400.00	50.00	1175.00	50.00
21	IND-33 Shri Vaipayee Bankable Schemes/JGVY	634.03	6931.18	1100.00	6431.18	600.00	10000.00	1300.00
22	IND-84 Dattopant Thengandi Artisan Intrest Subsidy Yojana	0.00	1000.00	0.00	13.00	0.00	1000.00	0.00
23	Study, Evolution and Policy preparation (New)	0.00	0.00	0.00		0.00	100.00	0.00
	CCI Total	3802.55	28750.50	5000.00	22676.48	3499.95	27737.00	4801.20
24	IND-76 Spl. Provision for village and Small ind. Under tribel sub plan (Gujarat Patern)	0.00	1149.50	0.00	1149.50	0.00	1267.00	0.00
	Grand Total	3802.55	29900.00	5000.00	23825.98	3499.95	29004.00	4801.20

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SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15		Annual Plan 2015-16 (Proposed)		(Rs. in lakh)		
			Approved Outlay		Anticipated Expenditure				
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	
6.2	Other Industries (Other than VSE)								
1	Financial Assistance to industries (SCSP)	0.00	0.00	0.00	0.00	0.00	56200.00	500.00	
2	IND-4 Assistance to Institutes for Industrial Development (SCSP)	20.00	419.00	20.00	398.00	20.00	1420.00	20.00	
3	IND-22 CSS-Industrial Self Employment in Rural and Backward Areas(SCSP)	10.00	20.00	20.00	20.00	20.00	20.00	20.00	
4	Assistance from GOI for Industrial development	0.00	1.00	0.00	6400.00	140.00	6100.00	100.00	
	Total SCSP	30.00	440.00	40.00	6818.00	180.00	63740.00	640.00	
VII	Transport								
	Roads and Bridges SCSP	26985.00	472172.00	31200.00	31200.00	31200.00	503456.79	32800.00	
IX	Science, Technology & Environment								
9.4	Forestry & Wildlife								
1	Wildlife	6213.96	8261.00	0.00	0.00	0.00	13119.00	0.00	
X	General Economic Service								
10.4	Civil Supplies	600	33891.36	1450	21001.12	897.94	35399.48	1296	
10.5	Weight & Measures	0	587.22	0	359.57	0	802.82	0	
	TOTAL	600	34478.58	1450	21360.69	897.94	36202.3	1296	
10.6	Decentralized District Planing								
	Decentralized District Planing Programme	6129.00	117050.00	6794.00	116834.32	6794.00	116925.00	6788.00	
XI	Social Services								
11.1	General Education								
1	Edn-2 Construction of Class rooms	4263.69	0.00	0.00	0.00	0.00	35675.70	2500.25	
2	Edn-3 GIA for Improving Pfy.Facility	247.63	3048.23	263.63	3048.23	263.63	4279.95	356.63	
3	Edn-4 Supply of Free Text Books	700.00	8820.00	700.00	8820.00	700.00	8820.00	700.00	
4	Edn-5 Strength. Existing M/c. State & Dist. Level	0.00	1235.87	0.00	1235.87	0.00	1310.15	22.65	
5	Edn-8 Sanitationa facility for Girls	0.00	1564.80	0.00	1564.80	0.00	7093.90	510.00	

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		(Rs. in lakh)	
			Approved Outlay		Anticipated Expenditure		Total Outlay		Of which flow to SCSP
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP			
0	1	2	3	4	5	6	7	8	
6	Edn-9 Incentives- Enrollment & Retention	177.04	3927.72	223.74	3927.72	173.18	3927.72	223.74	
7	Edn-74 Refurbishing of Class rooms	0.00	2000.00	0.00	2000.00	0.00	2000.00	140.00	
8	Edn-78 Financial Asst for Kanya Kelavni Rathayatra	0.00	1573.55	0.00	1573.55	0.00	1251.55	48.00	
9	Edn-84 Computerization Project	2000.00	9100.00	2000.00	9100.00	2000.00	9100.00	2000.00	
10	Edn-145 Fee reimbursement to 25% Private unaided school	0.00	1830.00	130.00	1830.00	99.50	5600.66	490.10	
11	Edn-10 District Primary Education Programme State Aided (Plan)	540.00	0	0	0	0.00	44070.90	3168.78	
12	Honorarium to teachers appointed on vacant posts	0.00	0.00	0.00	0.00	0.00	1000.00	100.00	
	Primary Education	7928.36	33100.17	3317.37	33100.17	3236.31	124130.53	10260.15	
13	Edn-68 Sarva Shiksha Abhiyan	4834.54	162516.86	11509.07	89349.89	11509.07	65388.95	4636.08	
14	Edn-113 SSA Plan including 13th FC	0.00	159979.30	0.00	53081.30	0.00	82493.28	5848.77	
15	Edn-102 Kastirba Gandhi Balika Vidhyalaya Scheme	0.00	8420.65	0.00	2180.60	0.00	2117.78	150.15	
16	Mahila Samkhya Gujarat	0.00	754.09	111.20	754.09	111.20	576.16	40.85	
	Sarva Shiksha Abhiyan	4834.54	331670.90	11620.27	145365.88	11620.27	150576.17	10675.85	
17	Edn-12 Gujarat Teachers Training Council of Educational Research & Training Programme	98.00	1200.00	100.00	1200.00	100.00	1667.81	118.24	
18	EDN-16-L Gujarat state Council of Educational Research and Training	0.00	0.00	0.00	0.00	0.00	9942.00	690.90	
19	Inclusive Education of the Disable at Secondary Stage (IEDSS)	0.00	0.00	0.00	0.00	0.00	5609.70	319.05	
	GCERT	98.00	1200.00	100.00	1200.00	100.00	17219.51	1128.19	
20	Edn-134 Saraswati Yatra	0.01	0.03	0.01	0.03	0.01	0.03	0.01	
	Literacy & Conti. Education	0.01	0.03	0.01	0.03	0.01	0.03	0.01	
21	EDN-17 Strengthening of Dist. Edu. Office and Commissionerate of Schools	0.00	2168.17	0.00	1359.72	0.00	1371.06	110.00	
22	EDN-18 Regulated growth of non-Govt. secondary schools	0.00	8744.35	1570.00	7209.23	1570.00	35801.54	3896.04	
23	EDN-19 Regulated growth of Govt. Sec. Schools	0.00	4483.43	0.00	2996.26	0.00	3572.16	208.21	
24	EDN-20 Free text book to economically weaker children	494.00	3500.00	600.00	3500.00	600.00	3500.00	600.00	

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)										
		Annual Plan 2013-14 Actual Expenditure under SCSP		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			Of which flow to SCSP		
		2	3	4	5	6	7	8				
0	1											
25	EDN-21 Construction of Govt. schools	0.00	19575.00	0.00	13350.00	0.00	14470.00	0.00	130.00			
26	EDN-25 Education through Computer	88.56	1274.00	89.00	1274.00	89.00	499.00	89.00	35.00			
27	EDN-125 Opening of Sec.Schools in coastal Area	0.00	440.00	0.00	440.00	0.00	730.00	0.00	65.00			
28	EDN-142 Implementation of Rashtriya Madhyamik Shiksan Abhivan	0.00	4628.81	0.00	1030.00	0.00	500.08	0.00	0.04			
29	EDN-142 Implementation of Rashtriya Madhyamik Shiksan Abhivan	0.00	42191.10	0.00	26700.00	0.00	49268.55	0.00	13836.64			
	Secondary Education	582.56	87004.86	2259.00	57859.21	2259.00	109712.39	2259.00	18880.93			
30	EDN-30 Expansion & Development of Universities	887.00	15712.93	1000.00	15712.93	1000.00	13501.00	1000.00	100.00			
31	SYS-07 National Service Scheme	0.00	0.00	0.00	0.00	0.00	823.00	0.00	58.33			
32	Rashtriya Uchchatar Shiksha Abhivan	0.00	15600.00	2340.00	15600.00	2340.00	21100.00	2340.00	1106.00			
	Higher Education	887.00	31312.93	3340.00	31312.93	3340.00	35424.00	3340.00	1264.33			
	Total (SCSP)	14330.47	484288.89	20636.65	268838.22	20555.59	437062.63	20555.59	42209.46			
11.2	Technical Education											
1	TED-1 Strengthening Administrative Set up of Technical education Department		651.73		651.73		650.00					
2	TED-2 Development of Technical High Schools (Skill Formation)		37.00		37.00		370.00					
3	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	379.17	13802.61	420.00	13802.61	420.00	14398.67	420.00	508.00			
4	TED-4 GIA to Polytechnics		6.00		6.00		6.00					
5	TED-5 Development of Government Engineering College	293.16	14956.58	445.00	14956.58	445.00	16026.84	445.00	645.00			
6	TED-6 GIA to Private Engineering College		1100.00		1100.00		350.00					
7	TED-7 Training of Teachers and Instructors		100.00		100.00		100.00					
8	TED-8 Continuing Education Programme		0.00		0.00		0.00					
9	TED-9 Development of Government Pharmacy Institutes		168.50		168.50		205.00					
10	TED-10 GIA to Pharmacy Institutes		150.00		150.00		170.00					
11	TED-11 Post Graduate Courses		685.00		685.00		645.00					

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Approved Outlay		Anticipated Expenditure		Annual Plan 2015-16	
			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
12	TED-12 Earmark to TASP Flow for Technical Education		169.45		169.45		186.40	
13	TED-13 Earthquake Relief.		0.00		0.00		0.00	
14	TED-14 Strengthening Administrative Set up of Technical Examination Board.		10.00		10.00		22.00	
15	TED-15 Strengthening Administrative Set up of Technical education Department. (WBA)		265.00		265.00		185.00	
16	TED-16 Technical High Schools/Vocationalisation		323.47		323.47		359.00	
17	TED-17 Development of Govt. Polytechnic & Girls Polytechnics (WBA)		0.00		0.00		0.00	
18	TED-18 Post Graduate Courses (Master Courses in Computer Appli.)		178.50		178.50		133.00	
19	TED-19 Development of Government Engineering College (WBA)	0.00	4100.00	615.00	4100.00	615.00	3350.01	502.50
20	TED-20 GIA dto Private Engineering College (World Bank Assistance)	0.00	600.00	90.00	600.00	90.00	600.00	90.00
21	TED-21 Construction works of Technical High Schools		0.00		0.00		0.00	
22	TED-22 Construction works of Government Polytechnic	302.61	9001.30	400.00	9001.30	400.00	8962.66	400.00
23	TED-23 Construction works of Government Engineering Colleges	578.32	14132.54	350.00	14132.54	350.00	13101.42	150.00
24	TED-24 Construction works of Technical Education.(TASP)		1683.00		1683.00		2221.55	
25	TED-25 Gujarat Technological University		300.00		300.00		484.00	
26	TED-26 Post graduate course (wba-css)		0.00		0.00		0.00	
27	TED-27 Post Graduate GIA (wba-css)		0.00		0.00		0.00	
28	TED-28 Public Private Partnership Mode - Polytechnics ((Civil Works)		1140.00		1140.00		1140.00	

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SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Approved Outlay		Of which flow to SCSP	Anticipated Expenditure		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
29	TED-29 Public Private Partnership Mode - Engg. Colleges (Civil Works)		1610.00		1610.00		1590.00	
30	TED-30 SFI Degree \ Diploma Engineering College \ Institute (W/BA)		0.00		0.00		0.00	
31	TED- Post Graduate Courses (Cryogenic)		68.00		68.00		58.00	
32	TED- Strengthening Administrative Set up -Establishment of Nodel center		0.00		0.00		0.00	
33	TED-33 Up Gradation of Existing / Setting up new Polytechnics (Gen.)		1720.44		1720.44		900.00	
34	TED--34 Up Gradation of Existing / Setting up new Polytechnics (SC)	114.46	303.25	303.25	303.25	303.25	150.00	150.00
35	TED-35 Up Gradation of Existing / Setting up new Polytechnics (ST)		153.67		153.67		50.00	
36	TED-36 Community Development through Polytechnics CDPT) (Gen.)		121.40		121.40		112.00	
37	TED-37 Community Development through Polytechnics CDPT) (SC)	39.52	24.40	24.40	24.40	24.40	22.00	22.00
38	TED-38 Community Development through Polytechnics CDPT) (ST)		12.20		12.20		11.00	
	Grand Total	1707.24	67574.04	2647.65	67574.04	2647.65	66559.55	2467.50
11.3	Sports & Youth Services							
1	2204-Sports & Youth	512.68	26985.22	529	17609.97	452.54	33504	2151.63
2	2205-Art & Culture	138.72	8490.78	170	2480.75	2.94	6376	140
3	2070-Dir.of Languages	0	24	0	16.29	0	120	0
	Total	651.4	35500	699	20107.01	455.48	40000	2291.63

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)											
		Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2015-16				
		2	3	4	5	6	7	8	9	10			
0	1	2	3	4	5	6	7	8	9				
11.5	Medical and Public Health												
1	Public Health												
1	HLT-1 Strengthening of Commissionerate and Medical tourism	0.00	943.33	0.00	943.33	0.00	943.33	0.00	943.33	0.00	890.00	0.00	0.00
2	HLT-24 National T.B. Control Prog.	10.00	652.10	0.00	652.10	0.00	652.10	0.00	652.10	0.00	678.00	0.00	0.00
3	HLT-25 National Filariasis Control Prog.	0.00	91.38	0.00	91.38	0.00	91.38	0.00	91.38	0.00	96.75	0.00	0.00
4	HLT-26 National Malaria E. Prog.	520.35	6155.26	616.00	6155.26	616.00	6155.26	616.00	6155.26	616.00	7527.30	635.00	0.00
5	HLT-27 Nuclear Budgets	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00
6	HLT-28 National Leprosy E. Prog.	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	82.00	0.00	0.00
7	HLT-29 Epidemic Programme	231.61	3070.21	250.00	3070.21	250.00	3070.21	250.00	3070.21	250.00	3016.00	250.00	0.00
8	HLT-30 N. Prog. For Cont. of Blindness	46.50	640.00	50.00	640.00	50.00	640.00	50.00	640.00	50.00	561.19	60.00	0.00
9	HLT-37 Vaccine Institute vadodara	185.98	1200.00	200.00	1200.00	200.00	1200.00	200.00	1200.00	200.00	1200.00	200.00	0.00
10	HLT-38 Health Education Programme	99.99	1045.00	110.00	1045.00	110.00	1045.00	110.00	1045.00	110.00	1149.00	121.00	0.00
11	HLT-39 Health statistics	0.00	107.00	0.00	107.00	0.00	107.00	0.00	107.00	0.00	527.10	0.00	0.00
12	HLT-40 School Health Programme	383.54	2476.00	467.50	2476.00	467.50	2476.00	467.50	2476.00	467.50	2823.62	514.25	0.00
13	HLT-42 State Blood Transfusion council	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00
14	HLT-65 Multipurpose Worker Scheme	0.00	1.13	0.00	1.13	0.00	1.13	0.00	1.13	0.00	6.81	0.00	0.00
15	HLT-102 State AIDS Control Programme	0.00	7901.03	0.00	7901.03	0.00	7901.03	0.00	7901.03	0.00	8670.00	0.00	0.00
16	HLT-53 Information Technology	0.00	807.00	0.00	807.00	0.00	807.00	0.00	807.00	0.00	2168.20	0.00	0.00
17	HLT-119 National Iodine Deficiency Disorders Control Programme	0.00	43.75	0.00	43.75	0.00	43.75	0.00	43.75	0.00	43.75	0.00	0.00
18	HLT-130 15% State share under National Rural Health Mission	3400.00	35250.09	2475.02	35250.09	2475.02	35250.09	2475.02	35250.09	2475.02	35250.09	6475.00	0.00
19	HLT-31 Community Health Centres	788.64	32567.52	1235.07	32567.52	1235.07	32567.52	1235.07	32567.52	1235.07	28957.38	306.30	0.00
20	HLT-32 Construction of Sub-centres	297.00	6923.10	538.80	6923.10	538.80	6923.10	538.80	6923.10	538.80	9410.47	0.00	0.00
21	HLT-33 Strengthening of Sub-centres	0.00	420.00	0.00	420.00	0.00	420.00	0.00	420.00	0.00	441.00	0.00	0.00
22	HLT-34 Strengthening of P.H.Cs	266.00	15422.55	310.00	15422.55	310.00	15422.55	310.00	15422.55	310.00	18789.74	310.00	0.00
23	HLT-35 Construction of P.H.Cs	665.40	8343.60	842.00	8343.60	842.00	8343.60	842.00	8343.60	842.00	4626.25	310.00	0.00
24	HLT-36 Est.&streng. Of urban H.S.	59.48	218.00	100.00	218.00	100.00	218.00	100.00	218.00	100.00	263.00	120.00	0.00

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)										
		Annual Plan 2013-14 Actual Expenditure under SCSP		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			Of which flow to SCSP		
		2	3	4	5	6	7	8				
0	1											
25	HLT-49 Poverty Alleviation Prog.	0.00	879.05	0.00	879.05	0.00	1183.48	0.00				
26	HLT-50 Border Area Develop. Prog.	0.00	171.65	0.00	171.65	0.00	196.75	0.00				
27	HLT-51 Special provision for TASP	0.00	2640.00	0.00	2640.00	0.00	2640.00	0.00				
28	Other CSS	0.00	66927.97	11351.51	66927.97	11351.51	66927.97	11351.53				
	Total (PH)	6954.49	195186.72	18545.90	195186.72	18545.90	198335.85	20653.08				
2	Family Welfare (State)											
1	HLT-43 Strengthening of Family Prog.	2693.55	80144.35	5323.71	80144.35	5323.71	79842.18	3150.00				
2	HLT-44 Health & Family Welfare Training Centre	7.86	2935.21	33.00	2935.21	33.00	3051.49	33.00				
	Total (FP)	2701.41	83079.56	5356.71	83079.56	5356.71	82893.67	3183.00				
	Total (PH + FW)	9655.90	278266.28	23902.61	278266.28	23902.61	281229.52	23836.08				
3	Medical Services											
1	01-HLT-2 Civil Hospital Administration	0.00	16205.50	0.00	16205.50	0.00	22798.40	0.00				
2	07-HLT-3 Taluka medical Institution	0.00	648.58	0.00	648.58	0.00	732.32	0.00				
3	09-HLT-6 A.N.M & General Nursing School	0.00	477.03	0.00	477.03	0.00	495.73	0.00				
4	01 HLT-72 Hospital & Dispensaries	0.00	1067.00	0.00	1067.00	0.00	420.00	0.00				
5	02 Providing Equipment & Vehical	0.00	1962.00	0.00	1962.00	0.00	1070.00	0.00				
6	42-HLT-72 Hospital & Dispensaries	0.00	8119.24	0.00	8119.24	0.00	3014.00	0.00				
7	42-HLT-76 Buildings	0.00	3322.00	0.00	3322.00	0.00	100.00	0.00				
8	02-HLT-4 Construction	0.00	200.00	0.00	200.00	0.00	50.00	0.00				
9	42-HLT-81 Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
10	01-HLT-51 Schedules caste Sub Plan Strengthening of District & Taluka Hospital	2235.51	2579.53	2579.53	2579.53	2579.53	2295.18	2295.18				
11	01 Providing various Equipment & Vehical for Hospital	479.51	676.00	676.00	676.00	676.00	450.00	450.00				
12	02- Buildings Construction work for District and Taluka Hospitals	67.53	106.00	106.00	106.00	106.00	80.00	80.00				
13	01-Community Health Center	50.00	36.73	36.73	36.73	36.73	350.00	350.00				

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Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		(Rs. in lakh)	
			Approved Outlay		Anticipated Expenditure		Total Outlay		Of which flow to SCSP
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP			
0	1	2	3	4	5	6	7	8	
14	02-HLT-3 Strengthening of beds Establishment at medical institutions in tribal area.	0.00	5007.91	0.00	5007.91	0.00	7111.49	0.00	
15	09- National Programme for Visual Impairment & Control of Blindness	0.00	157.87	0.00	157.87	0.00	187.41	0.00	
16	03-HLT-35 Establishment at Nursing School at Dahod	0.00	230.42	0.00	230.42	0.00	268.52	0.00	
17	04-HLT- 51 Special Provision for medical/ Ph Tribal Sub Plan	0.00	325.00	0.00	325.00	0.00	325.00	0.00	
18	42-HLT- 72 Building	0.00	7296.30	0.00	7296.30	0.00	3550.00	0.00	
19	07-Providing Various Equipment & Vehicals for Hospital	0.00	927.00	0.00	927.00	0.00	605.00	0.00	
20	04 Construction (Health)	0.00	0.00	0.00	0.00	0.00	170.00	0.00	
	Total (MS)	2832.55	49344.11	3398.26	49344.11	3398.26	44073.05	3175.18	
4	Medical Education & Research								
1	Gujarat Cancer Inst., Ahmedabad	0.00	420.00	0.00	420.00	0.00	86.35	0.00	
2	HLT-7 Civil Hospital,Ahmedabad	0.00	3030.00	0.00	3030.00	0.00	4250.00	0.00	
3	HLT-8 Medical College,Baroda	0.00	2500.00	0.00	2500.00	0.00	3200.00	0.00	
4	HLT-9 M.P.Shah Medical College,Jamnagar	0.00	1850.00	0.00	1850.00	0.00	2240.00	0.00	
5	HLT-10 Govt. Medical College,Surat	0.00	1690.00	0.00	1690.00	0.00	2000.00	0.00	
6	HLT-11 DMER	0.00	25756.03	0.00	25756.03	0.00	40742.27	0.00	
7	HLT-12 Dental College,Jamnagar	0.00	1000.00	0.00	1000.00	0.00	1160.00	0.00	
8	HLT-13 Dental College,Ahmedabad	0.00	630.00	0.00	630.00	0.00	750.00	0.00	
9	HLT-14 P.D.U. Medical College,Rajkot	0.00	3649.00	0.00	3649.00	0.00	4549.00	0.00	
10	HLT-15 Govt.Medical College,Bhavnagar	0.00	4070.00	0.00	4070.00	0.00	4470.00	0.00	
11	HLT-54 S.S.G. Hospital,Baroda	0.00	1995.00	0.00	1995.00	0.00	2100.00	0.00	
12	HLT-55 G.G. Hospital,Jamnagar	0.00	470.00	0.00	470.00	0.00	550.00	0.00	
13	HLT-56 New Civil Hospital,Surat	0.00	1300.00	0.00	1300.00	0.00	1570.00	0.00	
14	HLT-58 Institute of Kidney Diseases & Research Center,Ahmedabad	0.00	2650.00	0.00	2650.00	0.00	3350.00	0.00	

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SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		(Rs. in lakh)	
			Approved Outlay		Anticipated Expenditure		Total Outlay		Of which flow to SCSP
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP			
0	1	2	3	4	5	6	7	8	
15	HLT-59 Govt. Spaine Institute & Physiotherapy Cllege,Ahmedabad	0.00	320.00	0.00	320.00	0.00	380.00	0.00	
16	HLT-60 U.N.Mehta Institute of Cardiology & Research Center,Ahmedabad	0.00	4340.00	0.00	4340.00	0.00	5100.00	0.00	
17	HLT-61 Sit T.Hospital, Bhavnagar	0.00	850.00	0.00	850.00	0.00	860.00	0.00	
18	HLT-62 P.D.U. Hospital,Rajkot	0.00	440.00	0.00	440.00	0.00	520.00	0.00	
19	HLT-63 B.J.Medical College, Ahmedabad	0.00	1690.00	0.00	1690.00	0.00	1840.00	0.00	
20	HLT-64 Nursing College, Ahmedabad	0.00	136.00	0.00	136.00	0.00	160.00	0.00	
21	HLT-99 Nursing College, Baroda	0.00	180.00	0.00	180.00	0.00	190.00	0.00	
22	HLT-104 Nursing College, Patan	0.00	147.00	0.00	147.00	0.00	160.00	0.00	
23	HLT-105 Nursing College, Jammagar	0.00	72.00	0.00	72.00	0.00	75.00	0.00	
24	HLT-106 Nursing College, Surat	0.00	100.00	0.00	100.00	0.00	110.00	0.00	
25	HLT-107 Nursing College, Bhavnagar	0.00	90.00	0.00	90.00	0.00	160.00	0.00	
26	HLT-108 Physiotherapy College, Surat	0.00	130.00	0.00	130.00	0.00	160.00	0.00	
27	HLT-109 Physiotherapy College, Jammagar	0.00	100.00	0.00	100.00	0.00	120.00	0.00	
28	HLT-120 Nursing College, Rajkot	0.00	76.00	0.00	76.00	0.00	130.00	0.00	
29	HLT-72 Building -01-110-01	0.00	3500.00	0.00	3500.00	0.00	800.00	0.00	
30	HLT-72 Building -01-110-42	0.00	45287.00	0.00	45287.00	0.00	69800.00	0.00	
31	HLT-121 Equipment -01-110-43	0.00	16574.22	0.00	16574.22	0.00	1325.00	0.00	
32	HLT-76 Building -03-105-42	0.00	52661.73	0.00	52661.73	0.00	64125.00	0.00	
33	HLT-92 Free Treatment for S.C.Patients	1022.15	1680.00	1680.00	1680.00	1680.00	1680.00	1680.00	
34	HLT-93 Camps in S.C. Urban Area	317.32	400.00	400.00	400.00	400.00	400.00	400.00	
35	HLT-122 General Hospital,Patan	433.00	440.00	440.00	440.00	440.00	480.00	480.00	
36	HLT-123 Medical College,Patan & Dental College,Siddhpur	1944.90	2279.20	2279.20	2279.20	2279.20	3160.00	3160.00	
37	HLT-00 Nursing College,Siddhpur	68.14	130.00	130.00	130.00	130.00	150.00	150.00	
38	HLT-123 Construction of Medical College,Patan	2251.16	9000.00	9000.00	9000.00	9000.00	5000.00	5000.00	

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			Approved Outlay		Anticipated Expenditure		Total Outlay		Of which flow to SCSP
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	
39	HLT-121 Equipment & Construction of Dental College, Siddhpur	7232.07	1412.00	1412.00	1412.00	1412.00	773.00	773.00	
40	HLT-96 Free Books for S.T.Students	0.00	100.00	100.00	100.00	0.00	100.00	0.00	
41	HLT-97 Physiotherapy College, Dahod	0.00	151.00	151.00	151.00	0.00	180.00	0.00	
42	HLT-98 Free Treatment for S.T.Patients	0.00	1230.00	1230.00	1230.00	0.00	1230.00	0.00	
43	HLT-124 General Hospital, Valsad	0.00	790.00	790.00	790.00	0.00	980.00	0.00	
44	HLT-123 Medical College, Valsad	0.00	1989.20	1989.20	1989.20	0.00	2060.00	0.00	
45	HLT-51 Gujarat Pattern	0.00	440.00	440.00	440.00	0.00	440.00	0.00	
46	HLT-72 Building -02-796-42	0.00	10010.00	10010.00	10010.00	0.00	18000.00	0.00	
47	HLT-121 Equipment -03-796-43	0.00	1300.00	1300.00	1300.00	0.00	50.00	0.00	
	Total (MER)	13268.74	209055.38	15341.20	209055.38	15341.20	251715.62	11643.00	
5	Indian System of Medicine & Homeopathy								
1	HLT-16 Expansion of Ayurved College	0.00	2461.56	2461.56	2461.56	0.00	852.63	0.00	
2	HLT-17 Development of Ayurved University, Jamnagar	0.00	615.00	615.00	615.00	0.00	521.00	0.00	
3	HLT-18 Establishment of Homoeopathy Dispensaries	245.50	9972.15	9972.15	9972.15	8550.00	3444.19	250.50	
4	HLT-19 Research Botanical Survey & Herbs - Garden	0.00	810.33	810.33	810.33	0.00	400.26	0.00	
5	HLT-20 Strengthening The Directorate & Starting of D.A.O's Offices	0.00	260.10	260.10	260.10	0.00	230.00	0.00	
6	HLT-21 Opening of New Ayurvedic Hospitals Expansion of Existing Ayurvedic Hospital	3508.00	5272.28	5272.28	5272.28	29.87	7362.27	10.92	
7	HLT--22 Opening of Ayurvedic Dispensaries in Rural area	44.50	3618.75	3618.75	3618.75	48.06	2875.16	47.81	
8	National Mission on AYUSH (CSS) 39:2210: 02-101-08	0.00	1182.38	1182.38	1182.38	0.00	550.00	0.00	
9	Gujarat Medicinal Plants Board 39:2210: 05-101-10	0.00	0.00	0.00	0.00	0.00	53.00	0.00	
10	Gujarat Medicinal Plants Board 95:2210: 04-101-02	0.00	0.00	0.00	0.00	0.00	4.00	4.00	
11	Gujarat Medicinal Plants Board 96:2210: 05-796-05	0.00	0.00	0.00	0.00	0.00	10.00	0.00	
	Total (ISMH)	3798.00	24192.55	8627.93	24192.55	8627.93	16302.51	313.23	
12	Food & Drugs Control Administration	0.00	4869.00	4869.00	4869.00	0.00	2746.26	0.00	
13	Gujarat Medical Services Corporation Limited	0.00	804.00	804.00	804.00	0.00	23170.12	5858.35	

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Approved Outlay		Anticipated Expenditure		Annual Plan 2015-16	
			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
14	Employees State Insurance Scheme	0.00	36.50	0.00	36.50	0.00	20.00	0.00
15	Other Schemes : IT Plan	0.00	122.00	0.00	122.00	0.00	128.00	0.00
	Grand Total	29555.19	566689.82	51270.00	566689.82	51270.00	619385.08	44825.84
11.6	Water Supply & Rural Sanitation Programme							
1	Rural water supply	1095.71		6000.00		6000.00		10120.00
2	Flow of funds towards SCP from other schemes as non-divisible flow	2129.69	250000.00	8000.00	182400.00	8000.00	256300.00	10000.00
	Total	3225.40	250000.00	14000.00	182400.00	14000.00	256300.00	20120.00
11.7	Housing							
	Rural Housing							
1	HSG -1 : Sardar Patel Awas Yojana.	3287.05	1000.00	80.00	1000.00	80.00	10.00	0.00
2	HSG -1 : Sardar Awas Yojana. -2	0.00	74373.96	10427.00	60000.00	7927.00	50000.00	6000.00
3	HSG -3 : Land Aquisition & Civic Infrastructure.	100.35	2000.00	160.00	2000.00	160.00	2000.00	160.00
	HSG -4 : Land Development.	0.00	1000.00	80.00	760.00	80.00	1000.00	80.00
	Total : Rural Housing (A)	3387.40	78373.96	10747.00	63760.00	8247.00	53010.00	6240.00
	Legal Housing	10.00	92170.09	7764.00	25756.00	1200.00	91571.22	6079.55
11.8	Urban Development							
1	UDP-78 Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SCSP)	25500.00	300129.93	22500.00	300129.93	22500.00	284794.00	22549.40
2	UDP-25 Entertainment Tax on ULBs (SCSP)	1000.00	5640.00	1000.00	5640.00	1446.78	9107.29	1446.78
3	UDP-16 National Urban Renewal Mission (JnNURM) for Urban Infrastructure and Governance (SCSP)	1500.00	74688.00	1500.00	28117.60	1832.60	0.00	0.00
	Total:	28000.00	380457.93	25000.00	333887.53	25779.38	293901.29	23996.18
1	HSG-59 & 60 Mukhya Mantri Gruh Yajana SCSP	0.00	100000.00	12000.00	100000.00	12000.00	10500.00	991.27
2	Slum Free City Planning Scheme Under Rajiv Awas Yojana (SCSP)	0.00	93692.63	7100.00	93692.63	7100.00	57294.00	7457.11
	Total:	0.00	193692.63	19100.00	193692.63	19100.00	67794.00	8448.38

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15		Annual Plan 2015-16 (Proposed)		(Rs. in lakh)	
			Approved Outlay		Anticipated Expenditure			
			Total Outlay	Of which flow to SCSP	Total Outlay	Of which flow to SCSP		Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8
11.9	Information and Publicity							
1	Pub-1-Mass Communication using print & Tradisnal midia (01-Utilization of Publicity media)	543.11	9028.00	685.00	9449.87	685.00	8035.00	585.00
2	PUB-5 Construction of builing.	0.00	550.00	0.00	404.00	0.00	150.00	0.00
3	2052-Information & Broadcasting Departymnt Expenditure Pertaining to Training	0.00	17.00	0.00	1.32	0.00	15.00	0.00
4	2045-Other Taxes and Duties on Commodities and Services.	0.00	5.00	0.00	5.00	0.00	0.00	0.00
	Total:	543.11	9600.00	685.00	9860.19	685.00	8200.00	585.00
I	Direction and administration							
1	SCW-1 Strengthening of Administrative machinery	0.00	373.00	0.00	373.00	0.00	350.40	0.00
2	SCW-2 Training, Reaserch and seminar in the field of Social Welfare	0.00	2.00	0.00	2.00	0.00	2.00	0.00
3	Information ,Education Communication(IEC)	0.00	7.00	0.00	7.00	0.00	2.00	0.00
	Sub Total -I	0.00	382.00	0.00	382.00	0.00	354.40	0.00
	HOME							
1	095:2225:01:800:11:VT:Training to the children of scheduled casts for appearing with best performance in complicted exam	0.25	1.50	1.50	1.50	1.50	1.50	1.50
II	Child Welfare							
I	Direction and administration							
1	SCW-1 Strengthening of Administrative machinery	0.00	350.40	0.00	350.40	0.00	349.59	0.00
2	SCW-2 Training, Reaserch and seminar in the field of Social Welfare	0.00	2.50	0.00	2.50	0.00	2.50	0.00
3	Information ,Education Communication(IEC)	0.00	2.00	0.00	2.00	0.00	5.00	0.00
	Sub Total -I	0.00	354.90	0.00	354.90	0.00	357.09	0.00

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)									
		Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2015-16		Of which flow to SCSP
		Actual Expenditure under SCSP	Approved Outlay	Of which flow to SCSP	Total Outlay	Anticipated Expenditure	Of which flow to SCSP	Total Outlay	Total Outlay	Of which flow to SCSP	
2	3	4	5	6	7	8					
0	I										
II	Child Welfare										
4	SCW-3 Development programme for children	0.00	86	6	86	6.00	20	0			
5	SCW-4 Juvenile branch	0.00	1316.22	0	1316.22	0.00	2982.39	0			
6	SCW-4 (a) Development of foster care programme	5.64	25.2	0	25.2	0.00	48.7	10.7			
8	Gujarata State Commission for the Child Right	0.00	134.1	0	134.1	0.00	127.05	0			
9	Information, Education and Communication For GSCPCR.	0.00	51.6	0	51.6	0.00	0	0			
	Sub Total -II	5.64	1613.12	6	1613.12	6.00	3178.14	10.7			
III	Education and Welfare of Disable										
10	SCW-6 Scholarship for disabled	35.24	450	60	450	60.00	455	60			
11	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	25.30	270	30	270	30.00	275	30			
12	SCW-8 Grant -in-aid to disabled schools and institutions for Disables	149.34	3976.17	217.26	3976.17	217.26	2699.02	178			
13	New Scheme - Insurance Scheme for disabled	0.00	50	0	50	0.00	50	0			
14	SCW-9 Operative and post-operative programme for Polio - Patients .	0.00	9.9	0	9.9	0.00	11	0			
15	SCW-10 Community based Rehabilitation programme	0.00	0.3	0.1	0.3	0.10	0.3	0.1			
16	SCW-11 Creation of Commissionate for Disabled persons	0.00	90	0	90	0.00	122.2	0			
17	SCW-12 Financial assistance to Disables for better Employment placement	0.00	0.1	0	0.1	0.00	0.5	0			
18	SCW-13 Financial assistance to disabled	229.82	2951.9	299.26	2951.9	299.26	2800	300			
19	SCW-14 Home for aged and infirmed	0.00	74.6	0	74.6	0.00	84.6	0			
20	To crate infrastructor for implementation of maintance and welfare of parents senior citizen act	0.00	5.1	0	5.1	0.00	4.1	0			
21	Implementation of Disabilities Act-1995)	0.00	0.01	0	0	0.00	0.1	0			
	Sub Total -III	439.70	7878.08	606.62	7878.07	606.62	6501.82	568.1			

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)											
		Annual Plan 2013-14 Actual Expenditure under SCSP	Annual Plan 2014-15		Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2015-16				
			Approved 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					
IV	Correctional Services												
22	SCW-16 Establishment of Institution under children Act and expansion and development of Institutions	0.00	0	0	0	0.00	52	0	0				
23	SCW-18 Correctional and Rehabilitation Programme for delinquent and beggars	0.00	0	0	0	0.00	0	0	0				
	Sub Total - IV	0.00	0	0	0	0.00	52						
V	Welfare of poor and destitute												
24	SCW-19 After care and Rehabilitation Programmes for (1) aid to Released Prisoners	0.00	0	0	0	0.00	40	0	0				
	(2) Assistance to discharge for rehabilitations in trades	0.00	10	0	0	0.00	10	0	0				
	(3) Marriage assistance to destitute girls	0.00	0	0	0	0.00	0	0	0				
	(4) Assistance to victims and their families	0.00	34.7	0	0	0.00	34.7	0	0				
	(5) Scholarship discharged inmates from correctional institution	0.00	0	0	0	0.00	0	0	0				
25	SCW- Programme to provide better nutrition to poor destitute	0.00	10	0	0	0.00	10	0	0				
	Sub Total - V	0.00	54.7	0	0	0.00	54.7	40	0				
VI	Other Expenditure												
26	SCW- Eradication of Beggery rehabilitation Programme for beggar	0.00	95	0	0	0.00	95	0	0				
27	Pension for transgender persons -and their parentsNew Scheme	0.00	0	0	0	0.00	0	0	0				

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)									
		Annual Plan 2013-14		Annual Plan 2014-15			Annual Plan 2015-16			Annual Plan 2015-16	
		Actual 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	I	2	3	4	5	6	7	8			
28	pre-matric and post-matric scholarship of transgender students - New Scheme	0.00	0	0	0	0.00	29.5	0			
	Sub Total - VI	0.00	95	0	95	0.00	192.5	0			
VII	Other Programme										
29	SCW- Cash Assistance to infirm and aged person	0.00	0	0	0	0.00	0	0			
30	SCW-34 Vai Vandna Scheme (National Old Age Pension Scheme)	2223.69	26414.5	3024	26414.5	3024.00	28685.58	3024			
31	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)	85.64	970.00	120.00	970.00	120.00	1350.00	150.00			
	Sub Total - VII	2309.33	27384.50	3144.00	27384.50	3144.00	30035.58	3174			
VIII	Other Schemes of Social Defence										
32	SCW-22 Construcation and repairing of insititutions under social defence department.	0.00	557.87	0	557.87	0.00	557.87	0			
	Sub Total - VIII	0.00	557.87	0.00	557.87	0.00	557.87	0.00			
IX	S&J Department 2251-800-Other Expenditure Information										
IX	Technology										
33	Implementation of Information Policy (Under 2251 Budget head of S J & Emp. Dept.)	0.00	43.40	0.00	43.40	0.00	45.00	0.00			
	Implementation of Information Policy	0.00	40.00	0.00	40.00	0.00	40.00	0.00			
	Sub Total - IX	0.00	83.40	0.00	83.40	0.00	85.00	0.00			
	Grand Total (I+II+III+IV+V+ VI+VII+VIII+IX)	2754.67	38021.57	3756.62	38021.56	3756.62	41000.00	3752.80			
11.11	Labour and Employment										
1	EMP-1 : Craftsman Training Scheme	3809.58	70528.24	4587.22	70528.24	4587.22	64822.30	4902.33			
2	EMP-1 : Craftsman Training Scheme	0.00	0.00	0.00	0.00	0.00	481.43	0.00			

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)										
		Annual Plan 2013-14 Actual Expenditure under SCSP		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			Of which flow to SCSP		
		2	3	4	5	6	7	8				
0	1											
3	EMP-1 : Craftsman Training Scheme (C.S.S.)	0.00	1327.42	0.00	1327.42	0.00	1327.42	0.00	1206.90	0.00		
4	EMP-2 : Industrial Training Centre	0.00	1768.31	0.00	1768.31	0.00	1768.31	0.00	2112.79	0.00		
5	EMP-1: Modular Employable Skill Development								2755.00	196.00		
6	EMP-4 : National Apprenticeship Training Scheme	0.00	2045.00	0.00	2045.00	0.00	2045.00	0.00	1245.18	0.00		
7	EMP-5 : Strengthening Of Training Wing Of Head Quarter.	0.00	40.00	0.00	40.00	0.00	40.00	0.00	73.84	0.00		
	Total : Training	3809.58	75708.97	4587.22	75708.97	4587.22	75708.97	4587.22	72697.44	5098.33		
8	EMP-6 : Employment Services & Extantion Scheme	62.18	1220.04	57.00	1220.04	57.00	1220.04	57.00	1713.50	2.72		
9	EMP-6 : Model Career Centre Under National Career Service Project (100% CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.79	0.00		
10	EMP-10 : Nucleus Budget.	0.00	29.15	0.00	29.15	0.00	29.15	0.00	32.06	0.00		
	Total : Employment	62.18	1249.19	57.00	1249.19	57.00	1249.19	57.00	1857.35	2.72		
11	New Gujarat Pettern (T.A.S.P.)	0.00	351.16	0.00	351.16	0.00	351.16	0.00	386.27	0.00		
12	GSDM + 14th Nanapanch								1001.00	0.00		
	DET- TOTAL	3871.76	77309.32	4644.22	77309.32	4644.22	77309.32	4644.22	75942.06	5101.05		
13	LBR-18-A Gujarat Labour Welfare Board	2.25	2233.95	3.00	2233.95	3.00	2233.95	3.00	4293.02	3.00		
14	Rural Labour Commissionarate	120.00	1162.42	120.00	1162.42	120.00	1162.42	120.00	2138.67	120.00		
15	GOI+NP+Dir (CSS)	0.00	3954.27	0.00	3954.27	0.00	3954.27	0.00	0.00	0.00		
16	Director of Industrial Safety & Health	0.00	29974.19	0.00	29869.91	0.00	29869.91	0.00	35209.83	0.00		
17	EMP-11: Information Technology.	0.00	500.00	0.00	500.00	0.00	500.00	0.00	700.00	0.00		
18	Various training to employees of Department & H.O.D.	0.00	32.00	0.00	32.00	0.00	32.00	0.00	0.00	0.00		
	Grand Total:	3994.01	115166.15	4767.22	115061.87	4767.22	118283.58	4767.22	5224.05	5224.05		

ANNEXURE-VI - A
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	(Rs. in lakh)									
		Annual Plan 2013-14		Annual Plan 2014-15			Annual Plan 2015-16			Annual Plan 2015-16	
		Actual Expenditure under SCSP	Total Outlay	Approved Outlay	Of which flow to SCSP	Total Outlay	Anticipated Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Outlay
0	1	2	3	4	5	6	7	8			
	Women Welfare										
1	Scw-24 Expansion and Development of Institutions of Institutions under Moral and Social Hygiene	0.00	137.72	0.00	137.72	0.00	154.01	0.00		0.00	
2	Scw-25 Financial Assistance to widow for their Rehabilitation	2300.00	16994.74	3224.50	16994.74	3224.50	17718.08	3387.83			
3	Scw-27 F.A. to widows for better employment placement	0.00	276.00	0.00	276.00	0.00	502.00	0.00			
4	Scw - 107 Assistance to the women in trouble	0.00	100.00	0.00	100.00	0.00	100.00	0.00			
5	Scw - 108 Assistance to the women in difficulte	0.00	110.00	0.00	110.00	0.00	110.00	0.00			
	Total	2300.00	17618.46	3224.50	17618.46	3224.50	18584.09	3387.83			
	Development of Child & Nutrition										
1	106-2235-02-001-02 WCD-1 Direction and Administration	0	398.04	0.00	398.04	0.00	944.85	0.00			
2	106-2235-02-103-16 WCD-2 Vividhaxshi Kalyan Yojna	0	873.22	0.00	873.22	0.00	857.00	0.00			
3	106-2235-02-103-22 WCD-3 Mahila Award	0	2.00	0.00	2.00	0.00	2.00	0.00			
4	106-2235-02-103-03 WCD-Family counselling Center	0	13.00	0.00	13.00	0.00	17.00	0.00			
5	106-2235-02-103-29 WCD-12 Swadhar gruh	0	35.00	0.00	35.00	0.00	35.00	0.00			
6	106-4235-02-103-01 WCD-14 Swadhar Gruh Construction	0	50.00	0.00	50.00	0.00	50.00	0.00			
7	106-2235-02-103-34 WCD-34 NMEW (100% CSS)	0	31.63	0.00	31.63	0.00	38.00	0.00			
	Total		1402.89	0	1402.89	0	1943.85	0			
	ICDS										
1	95-2235-02-800-01 NTR-3 Special Nutrition Programme SCP	2222.26	219192.02	4380.48	186800.74	4380.48	219625.42	4923.67			
2	95-2235-02-800-02 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl (SABLA) SCP	336.06	219192.02	866.29	186800.74	866.29	219625.42	829.12			
	Total	2558.32	219192.02	5246.77	186800.74	5246.77	219625.42	5752.79			
1	Mid Day Meal Scheme (SCSP)	1203.00	39656.74	1838.63	23317.81	1513.40	89279.16	8547.90			
1	Stationery & Printing Apprentice & Training	1.27	668	3.50	668	2.67	636.00	15.00			
1	(Prohibition Programme)	80.00	80.00	80.00	80.00	80.00	80.00	80.00			

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Anticipated	Target	Target	
0	1	2	3	4	5	6		
I	Agriculture & Allied Activities							
1.1	Crop Husbandry							
	Agriculture Support Programme							
1	Input Kit	Nos	56480	-	-	-	-	-
2	Green manuring	Hac	11744	-	-	-	-	-
3	Insecticide	Hac	8654	-	-	-	-	-
4	P.P. Appliances	Nos	5648	2086	249	-	1469	-
5	IPM	Nos	1363	-	-	-	-	-
6	IMP. Agri. Impliments	Nos	1736	-	-	-	-	-
7	Bullocks	Nos	4	-	-	-	-	-
8	Bullock carts	Nos	11	-	-	-	-	-
9	Well	Nos	0	-	-	-	-	-
10	Pumpset	Nos	1086	1591	674	-	2121	-
11	U.G. Pipeline	Nos	452	492	-	-	850	-
12	Field demo.	Nos	11686	10590	7518	-	11250	-
13	Liquid Bio-fertilizer	Lit	17506	-	-	-	-	-
14	Bio-pesticides	Lit	5672	-	-	-	-	-
15	Seco. & Micro. Nutrients	Hac	11371	6833	4288	-	9333	-
16	Bio-fertilizer packet	Nos	335136	-	-	-	-	-
17	Bio-ferti. demo	Nos	86	-	-	-	-	-
18	Open pump set	Nos	196	281	255	-	667	-
19	Tarpaulin	Nos	125	4319	1444	-	6400	-
20	Storage bean	Nos	8533	-	-	-	-	-
21	BPL Kit	Nos	27946	31800	28855	-	31800	-
	National Mission on Oil seed and Oil palm							
1	Distri. of Certi. Seed	Otls.	96	1930	0	-	1930	-
2	Block Demonstration	Ha.	178	252	60	-	252	-
3	B.D.Polymulch in Ghut	Ha.	0	3	0	-	3	-
4	IPM Demonstration(FFS)	Nos.	65	10	-	-	10	-

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	3	Target	Anticipated	Target	Target
0	1	2		4	5	6		
5	Farmers Training	Nos.		10		2	10	
6	Distribution Gypsum/Pyrite/liming/dolomite/SSP	Ha.	247	4147	100		4147	
7	Rhizobium/PSB culture	Ha.	0	207		99	207	
8	P.P.Chemicals /insecticides/Biopesticides	Ha.	58	311		78	311	
9	NPV	Ha.	1	15		20	15	
10	P.P.Equipments							
	Manully Operated	Nos.	133	114		78	114	
	Power Operated	Nos.	14	6		26	6	
11	Impr. Farm Implements-total							
	Manual	Nos.	20	31		61	31	
	Power Operated	Nos.	13	21		25	21	
12	Seed storage bins	Nos.	-	52		89	52	
13	Sprinkler sets	Ha.	5	91		11	91	
14	Pipes for supplying water	Unit of 600m	9	52		24	52	
	National Food Security Mission							
1	*Demonstrations on Improved Technologies: (a) Cluster Demonstrations (of 100 ha each)	ha		1049		346	1049	1049
2	Distribution of Certified Seeds: HYVs seeds	Qtl		2367		118	2367	2367
3	Integrate Nutrient Management: (a) Micro-nutrients	ha		855		243	855	855
4	(b) Gypsum/80% WG Sulphur	ha		900		55	900	900
5	Integrated Pest Management (IPM) Distribution of PP Chemicals	ha		354		88	354	354
6	(b) Weedicides	ha		165		43	165	165
7	Resource Conservation Technologies/Tools: (a) Manual Sprayer	Nos.		10		1	10	10
8	(b) Power Knap Sack Sprayer	Nos.		19		4	19	19
9	(c) Multi Crop Planter	Nos.		0		0	0	0
10	(d) Seed Drill	Nos.		9		0	9	9
11	(e) Zero Till Multi Crop Planter	Nos.		0		0	0	0
12	(f) Ridge Furrow Planter	Nos.		0		0	0	0
13	(g) Chiseller	Nos.		2		0	2	2

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Target	Anticipated	Target	Target
0	1	2	3	4	5	6		
14	(h) Rotavator	Nos.		9	5	9		
15	(i) Laser Land Leveler	Nos.		0	0	0		
16	(j) Tractor mounted sprayer	Nos.		3	0	3		
17	(k) Multi crop thresher	Nos.		3	9	3		
18	Efficient Water Application Tools: (a) Sprinkler Sets	ha		12	1	12		
19	(b) Pump Sets	Nos.		90	35	90		
20	(c) Pipe for carrying water from source to the field	Mtr		15000	1115	15000		
1.2	Horticulture & Vegetable Crops (SCSP)							
1	Area Covered under Fruit Crops	Ha.	123.97	155	120	155		
2	Distribution of P.P. Equipment	Ha.	3178	2543	1950	2543		
3	Distribution of Power Tiller	No.	46	0	28	0		
4	Establishment of New Fruit Nurseries	No.	0	1	0	1		
5	Harvesting & Processing Equip.	No.	0	0	0	0		
6	For BPL farmer to provide free inputs kits	No.	0	22040	3919	22040		
7	For Assistance in Hybrid Seed of Fruits and Vegetables	No.	2302	667	667	667		
8	Water tank for Drip Irrigation	No.	14	40	20	40		
9	Tools & PHM Equipments	No.	2511	2209	2209	2209		
10	Poly house/ shednet House	No.	3	12	3	12		
11	Construction of Trellis/ Mandap	Ha.	140.59	102.1	100	102.1		
12	For Packing Material assistance	Ha.	97.74	400	340	400		
	Non N.H.M Programmes							
1	Establishment of New Gardens of Horticulture Fruit Crops	Ha.	8.75	78	53	78		
2	For hybrid vegetables	Ha.	-	45	42	45		
3	For Growing of Flowers crops	Ha.	21.4	40	35	40		
4	For Spice Crops	Ha.	220.5	50	50	50		
5	For Plastic Mulching	Ha.	0	14	14	14		
6	For Planting Material of high value vegetable crops which are grown in Poly House	Sq. Mt.	8002	9000	9000	9000		9000

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Anticipated	Target	Target	
0	1	2	3	4	5	6		
7	For Planting Material of Gerbera and Carnation crops which are grown in Poly House	Sq. Mt.	-	9000	7500		9000	
8	For Planting Material of Rose and Lilium crops which are grown in Poly House	Sq. Mt.	-	7000	6500		7000	
9	Integrated Nutrient Management/ Integrated Pest Management (INM/IPM)	Ha.	1123.74	694	694		694	
10	Plastic tunnel	Sq. Mt.	-	9000	8000		9000	
11	Organic farming- Vermi compost Unit	No.	-	9	9		9	
12	Farm mechanization- Power tiller	No.	-	27	20		27	
13	Farm mechanization- Equipment	No.	-	27	19		27	
14	HRD- Farmer Training	No.	-	900	850		900	
1.3	Soil and Water conservation							
1	Scheduled Caste Sub Plann, Soil Conservation Work in Sheduled Caste Farmers Field	Hectare	3442.86	5000.00	800.00		2500.00	
		Nos.	150					
		Nos.	238					
1.4	Animal Husbandry							
1	Milk enhancement health package programme	Nos	7500	7500	7500		9050	
2	25 RIR Birds	Nos	1900	1900	1900		2636	
3	100 broiler birds	Nos	96	100	100		20	
4	Goat units	Nos	200	200	200		50	
5	Chaff cutter	Nos	1548	1600	1600		0	
6	Cattle shed	Nos	714	740	740		400	
7	Power Driven Chaff Cutter	Nos	0	0	0		400	
8	Cattle feed to Pregnant Animals	Nos	3750	3750	3750		3000	
1.5	Dairy Development							
1	Assistance to Establish Bulk Cooler	No	0	44	44		44	
2	Automatic Milk Collection System	No	0	446	446		446	

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Anticipated	Target	Actual	Target
0	1	2	3	4	5	6	6	
1.6	Fisheries							
1	1. Rearing	Nos	163	180	180			220
2	2. Boat /net	Nos	11	10	10			20
3	3. Fish Sale by S.C. Person	Nos.	18	60	60			100
4	4. Trainees	Nos.	3841	3800	3800			4000
5	5.Housing	Unit	0	12	12			26
6	6. FishSeed Stocking	Lakhs	163.08	54.00	54.00			60
7	7. PrawanSeed Stocking	Lakhs	8.68	40.00	40.00			60
8	8. Fish Collection cum Petrolling boat & Transportation Vehicl	Nos.	0	1	1			2 Vehicle & 4 Bot
9	9.Street light /Solar Light in Houses	Colony Nos.	0	1	1			2
1.7	Plantations							
1	Special Component Plan (Schedule Cast)	ha	3214 ha.	3100 ha.	3100 ha.			2886 ha.
1.8	Co-operation							
I	Share capital subsidy	Member	1450	1500	1500			1500
II	Rural Development							
2.2	Rural Employment							
A	(a) SGSY CSS Scheme	No. of Swarojgaris	842	785	785			6000
B	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)							
	(a) MGNREGS CSS Scheme (REM-3)+ BNRGSK	Emp. Generation	17.53	18.00	18.00			17.21
	(b) Mission Mangalam(REM-2)	Shg Formation	3160	2300	2300			2400
	© Mangalam Hats	No. of Haats	0	5	5			5
	(d) Pension scheme in Mission Mangalam	S.h.group	0	2000	2000			2000
	(e) Pension scheme for women Shg. New Item	S.h.group	0	0	0			15000
	(f) Project for Sagarlaxmi New Item	S.h.group	0	0	0			110
	Housing							
	Indira Awas Yojna	No. of Awas	2395	4490	4490			2595
	Rural Sanitation Programme							
	(a) Swachhh bharat Mission (WSS-33)	HHL BPL	16024	23600	23600			80000

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Anticipated	Target	Actual	Target
0	1	2	3	4	5	6		
	(b) Nirmal Gujarat (WSS-33)	HHL BPL	2770	5000	5000	1000		
	(c) Nirmal Gujarat Upgradation of toilets before 2008 (New Item)	HHL APL	0	7000	7000	1000		
	(d) Staff for block level - 2 Engineer New Item	Est.	0	0	0	Staff		
2.3	Land Reforms							
1	Financial Assistance to the Allottees of Surplus Land G.A.L.C. Act, 1960. General. (SCSP)	Beneficiaries	25	Not Fix	20	Not Fix		
2.4	Other Rural Development Programme							
	Community Development & Panchayat :							
1	CDP - 4 : Sarvodaya Yojana.	No. of Works	0	N.F.	N.F.	N.F.		
2	CDP - 7 : Central Assistance for strengthening Panchayati Raj Institutions .	No. of Works	0	N.F.	N.F.	N.F.		
3	CDP -10: Panchvati.	No. of Works	37	25	25	25		
4	CDP-17 Infrastr. for Village, Rurban	No. of Works	0	N.F.	N.F.	N.F.		
III	Special Area Programmes							
1	Backword Regional Grant Fund	No of Work	285	N.F	N.F	N.F		
IV	Irrigation and Flood Control							
1	Irrigation Potential	000 Ha	3(indirect benefits)	2.4 (indirect benefits)	2.4 (indirect benefits)	2.5(indirect benefits)		
2	MNR-10 Minor Irrigation	Societes	0	2	2	2		
	Drip Irrigation							
1	Minor Irrigation(Contribution to GGRC Ltd. For Drip & Sprinkler Irrigation	Hectare	229	100	100	270		
V	Energy							
1	2801 80 80 01 -PWR 11 -Subsidy to GEB for Electrification of Scheduled Castes Basties under Scheduled Casts Sub Plan	NO	7825	5600	5600	5200		
2	2801 80 800 06 PWR 06 -Subsidy to GUVNL for Electrification of Hutment situated in Urban and Rural	NO	2015	2000	2000	1000		
3	4801 05 190 12 Share Capital to GUVNL for Release of Agricultural connection.	NO	1264	1470	1470	2000		

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Anticipated	Target	Actual	Target
0	1	2	3	4	5	6		
	2.Non-Conventional sources of energy							
4	National Biogas and Manure Management Programme (NBMMP) /Scheduled Castes Sub-Plan(SCSP) / Biogas	Nos	28	200	200	500		
VI	Industry & Minerals							
1	IND-12 Financial Assistance to handloom Sector		21597	8000	8000	7000		
2	IND-13 SCSP for Scheduled castes Incentive to Dev.of Handloom Industries in Gujarat		3003	3460	3460	3460		
3	IND-18 Financial Assistance to Gujarat State Handicraft Dev. Corp Ltd		2262	2675	2675	2675		
4	IND-20 Carpet Weaving Centres		230	30	30	60		
5	IND-21 Gujarat State Khadi & Village Industries Board		7681	8500	8500	8500		
6	IND-22 Financial Assistance to Cooperative Package Scheme		4260	2300	2300	1825		
7	IND-23 Assistance to INDEXT-C		1374	990	990	1000		
8	IND-25 Common workshop and facility centres for Cottage Industries		125	120	120	150		
9	IND-26 Financial Assistance to Gujarat Rural Industries Marketing Corpn. Ltd.	No	220	220	220	220		
10	IND-29 Regional Training Centres in cottage Industries							
	IND-29 Training Centre Renovation & Construction		569	800	800	800		
	IND-29 Modernization of kutir udyog training center							
11	IND-30 Rural Technology Institute							
	IND-30 Informal Development Sector		4108	4200	4200	4200		
	IND-30 Kutira Mandir							
12	IND-31 Incentive Scheme for education unemplyed for providing Financial as instance for self employment.		16513	14993	14993	14993		
13	IND-32 Cluster Dev. Scheme		50	50	50	50		
14	IND-33 Shri Vaipayee Bankable Schemes/IGVY		4809	5200	5200	5200		

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Target	Anticipated	Target	Target
0	1	2	3	4	5	6		
	CCCI Total		66801	51538	51538	50133		
	2. Other Industries (Other than VSE)							
1	IND-4 Assistance to Institutes for Industrial Development (SCSP)	Trainees	420	300	300	300		
	Total SCSP Targets	Trainees	420	300	300	300		
VII	Transport							
	Roads and Bridges							
1	Roads	KM	180	620	600	620		
VIII	Social Services							
	Primary Education							
1	EDN-2 Construction of Class rooms	Class Rooms	480	0	0	0		
2	EDN-3 GIA for Improving Pfy. Facility	Bench	9900	9900	9900	9900		
3	EDN-4 Supply of Free Text Books	Student	556000	556000	556000	556000		
4	EDN-9 Incentives- Enrollment & Retention	Students	10000	10000	10000	10000		
5	EDN-145 Fee reimbursement for 25% economically poor students	Students	0	1300	995	3995		
	Secondary Education							
6	Secondary and Higher Secondary Education							
		Boys	268	268	268	269		
		Girls	192	192	192	192		
		Total	460	460	460	461		
7	Teacher	In thousand	13	13	13	13		
	Higher Education							
8	EDN-30 Expansion & Development of Universities	Student	9000	30000	9000	30000		
9	SYS-07 National Service Scheme	Student	0	0	0	10000		
10	Rastriya Uchchatar Shiksha Abhiyan	Student	0	50000	50000	50000		
5	Technical Education							
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	226	200	200	100		
2	TED-5 Development of Government Engineering College	Intake	0	20	20	50		
	Grand Total		226	220	220	150		

**ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP**

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Target	Anticipated	Target	Target
0	1	2	3	4	5	6		
6	Sports							
1	Promotion of Sangeet Nritya Activities	Artist	30.00	30.00	0.00	15.00		
2	Dr. Babasaheb Ambedkar Sahitya Schemes	Sahityakar	80.00	80.00	80.00	80.00		
3	Youth board activities	Youth	22.22	33.28	24.42	38.00		
4	Turi Barot mahotsav	Artist	40.34	45.00	22.04	15.00		
5	Lock Nrutya Shibir	Artist	15.00	15.00	15.00	30.00		
6	Sports Authority of Gujarat	Youth	377.70	486.00	405.29	2113.63		
8	Water Supply and Sanitation							
1	Rural Water supply for Sheduled Caste	Habi./ SC Localities	326	400	400	450		
	Decentralized District Planning							
	Decentralized District Planning Programme		2754	Not fixed	4454	Not fixed		
A	Rural Hosing							
1	HSG - 1 : Sardar Patel Awas Yojana.	No Of Awas	11623	NF	NF	NF		
	HSG - 1 : Sardar Awas Yojana. -2	No Of Awas	0	15000	15000	NF		
2	HSG - 3 : Land Aquisition & Civic Infrastructure.	No Of Work	27	NF	NF	30		
3	HSG - 4 : Land Development.	No Of Work	0	0	0	NF		
B	Urban Housing							
1	HSG-59 & 60 Mukhya Mantri Gruh Yajana	Houses	0	0	0	17927		
2	Slum Free City Planning Scheme Under Rajiv Awas Yojana (Gen)	Houses	0	0	0	6053		
10	Labour and Employment							
	EMP-1 : Craftman							
	TRAINING SCHEME							
1	I. T. I.s	No.	0	2	2			
2	SEATS		1384	(4000-Short term Seats)	7400	(4000-Short term Seats)		

ANNEXURE-VI - B
SCHEDULED CASTE SUB-PLAN (SCSP)
ANNUAL STATE PLAN - 2015-16- PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual	Target	Anticipated	Target	Actual	Target
0	1	2	3	4	5	6		
I	Child Welfare							
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	Juvenile guidance centre
II	Welfare of Development of disabled							
2	Scw-6 Scholarship for disabled		2767	2800	2800	2800	2500	2500
3	Scw-7 Prosthetic aids / appliances and other relief to disabled		686	800	800	800	650	650
4	Scw-13 Financial assistance to Differently abled persons		5150	5200	5200	5200	5000	5000
III	Other Programme							
5	SCW-34 Vai Vandana Scheme		54993	55000	55000	55000	65000	65000
6	SCW-35 Sankat Mochan Scheme		857	1000	1000	1000	1200	1200
13	Women Welfare							
3	SCW-25 Financial Assistance to widow for their Rehabilitation	Beneficiaries	20000	22000	19423	19423	20000	20000
4	MAJOR HEAD :- EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT MINOR HEAD :- DEVELOPMENT OF CHILD & NUTRITION	BENEFICIARIES (in lakh)	4.45	4.45	4.45	4.45	4.50	4.50
14	Mid Day Meal							
1	Mid Day Meal Scheme (SCSP)	In Lakhs	3.58	4.2	3.92	3.92	3.98	3.98
IX	General services							
	Stationery & Printing							
1	PRT-3 Major Head - 2058 Stationery & Printing Minor head :- 103 , Govt.Presses , Apprentice & Training in Govt. Presses (SCSP)	Apprentice	10	30	17	17	30	30

ANNEXURE- VII
ANNUAL STATE PLAN - 2015-16 PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

Sl. No.	Schemes	(Rs. in lakhs)			
		Annual Plan 2013-14 Actual Expenditure 2	Annual Plan 2014-15 Approved Outlay 3	Annual Plan 2014-15 Anticipated Expenditure 4	Annual Plan 2015-16 (Proposed Outlay) 5
0	1				
I	Agriculture And Allied Services				
	I. Plantation				
1	Forest Protection	642.24	1093.00	1090.39	1371.76
2	Integrated Forest Protection (25% State & 75% CSS)	136.59	600.00	582.86	664.00
	Sub Total	778.83	1693.00	1673.25	2035.76
	II Statistics				
3	Planning, Evaluation & Information Technology	441.08	798.00	798.00	605.54
	III-Communication & Buildings				
4	Communication (Road) & Buildings & Mainte. G.nagar & Surat	379.96	735.00	500.00	2621.19
	Sub Total	379.96	735.00	500.00	2621.19
	IV. Forest Conservation and deve.				
5	Soil & Moisture Conservation & Afforestation in degraded area	14656.23	18700.00	18693.92	19845.85
6	Gujarat Community Forestry Project	9126.16	12000.61	12124.60	14622.00
7	Special Component Plan (SCP)	2426.40	3200.00	3200.00	4201.00
	Sub Total	26208.79	33900.61	34018.52	38668.85
	V. Education (Extension and Training)				
8	Research, Training, Orientation & Publicity	1799.25	2534.00	2519.47	2796.00
	VI - Secretariat Economic Services				
9	Secretariat Economic Services	27.12	44.39	44.39	44.39
	VII - Other Schemes				
10	(a) Compensatory Affo.	1002.27	779.00	747.41	436.00
11	Grass Development project	923.47	1335.00	1690.00	3900.00
12	Special Area Programme (Dangs)	746.46	950.00	948.90	1130.00
13	Mahatma Gandhi National Gramin Scheme	5.99	17.00	17.00	24.00
	Sub Total	2678.19	3081.00	3403.31	5490.00

ANNEXURE- VII
ANNUAL STATE PLAN - 2015-16 PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

Sl. No.	Schemes	(Rs. in lakhs)			
		Annual Plan 2013-14 Actual Expenditure 2	Annual Plan 2014-15 Approved Outlay 3	Annual Plan 2014-15 Anticipated Expenditure 4	Annual Plan 2015-16 (Proposed Outlay) 5
0	1				
14	Gujarat Forest Development Project	11015.14	9887.00	9712.72	7591.11
15	Yearmarked fund for TASP	181.50	182.00	182.00	182.00
16	Dantivada River Valley Project	15.09	0.00	0.00	0.00
17	14th Finance Commission	2047.69	2469.00	2048.00	2016.00
18	Tree Planting Scheme by TRIBAL	50.00	0.00	0.00	0.00
19	Action plan for cons.& Mgmt. of Coral Reef in Galf of Kutch & Khambhat	0.00	400.00	400.00	400.00
20	Bamboo Mission	0.00	439.00	439.00	500.00
21	Natioanl Afforestation Programe(FDA)	0.00	2100.00	2100.00	2700.00
22	Guggal Project	0.00	230.00	230.00	169.00
23	Ashoka Van	0.00	42.00	42.00	51.00
24	Green India Mission	0.00	1.00	1.00	1.00
25	Vaghai	0.00	0.00	0.00	100.00
	TOTAL CSS SCHEME	13309.42	15750.00	15154.72	13710.11
	GRAND TOTAL	45622.64	58536.00	58111.66	65971.84
III	Science, Technology & Environment				
	Wildlife				
1	Wildlife	7183.13	12458.00	11646.00	12718.15
IV	Social Services				
	I. Welfare of Schedule Tribes				
1	BCK-165: GIA to backward class hostels including general (cosmopolitan) hostels and electrification (Plan scheme) for Std. VIII to XII				
	DST	387.24	534.00	534.00	875.00
	TASP	2278.59	3026.50	3026.50	5149.65
	Total	2665.83	3560.50	3560.50	6024.65

ANNEXURE- VII
ANNUAL STATE PLAN - 2015-16 PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

Sl. No.	Schemes	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 (Proposed Outlay)
		Actual Expenditure 2	Approved Outlay 3	Anticipated Expenditure 4	5	
0	1					
2	BCK-168: Grant-in-Aid for Building Construction of Ashramshalas, Buniyadi and Uttar Buniyadi Ashramshalas & G.I.A. hostels					
	DST	0.00	20.00	20.00	20.00	20.00
	TASP	0.00	80.00	80.00	80.00	80.00
	Total	0.00	100.00	100.00	100.00	100.00
3	BCK-176: Ashram Schools					
	DST	82.07	115.75	115.75	115.75	622.05
	TASP	5098.70	8012.24	8012.24	8012.24	9912.10
	Total	5180.77	8127.99	8127.99	8127.99	10534.15
	Grand Total					
4	DST	469.31	669.75	669.75	669.75	1517.05
	TASP	7377.29	11118.74	11118.74	11118.74	15141.75
	Total	7846.60	11788.49	11788.49	11788.49	16658.80
	II. Welfare of Schedule Castes					
1.	BCK-19 Subedar Ramji Ambedkar Hostel Scheme	1810.55	1940.90	1940.90	1940.90	3206.35
2.	BCK-20 GIA for building construction for Boys Hostels.	5.00	8.00	8.00	8.00	10.50
3.	BCK-21 GIA for building construction for Girls Hostels.	0.00	5.00	5.00	5.00	7.50
4.	BCK-27 Shri Jugat Ram Dave Ashram Schools Scheme	1796.94	1450.00	1450.00	1450.00	1966.50
5.	BCK-48 Ma Bhimabai Ambedkar Balwadi Scheme	0.25	0.00	0.00	0.00	0.00
	Total	3612.74	3403.90	3403.90	3403.90	5190.85
	III. Welfare of O.B.C.					
1.	Grant-In-Aid To Backward Class Hostel Including General Cosmopolitan	3144.57	3912.00	3912.00	3912.00	6018.50

ANNEXURE- VII
ANNUAL STATE PLAN - 2015-16 PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

Sl. No.	Schemes	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 (Proposed Outlay)
		Actual Expenditure 2	Approved Outlay 3	Anticipated Expenditure 4	5	
0	1					
2	Grant-In-Aid To Building Construction Of B.C. Boys Hostel	3.00	8.00	8.00	8.00	10.50
3	Grant-In-Aid To Building Construction Of B.C. Girls Hostel	2.00	6.00	6.00	6.00	8.50
4	Ashram Schools	3767.30	3850.00	3850.00	3850.00	5028.25
	Total	6916.87	7776.00	7776.00	7776.00	11065.75
V	Social Welfare					
I	Child Welfare					
1	SCW-3 Development programme for children	145.07	86.00	86.00	86.00	20.00
2	SCW-4 Juvenile branch	1040.00	1316.13	1316.13	1316.13	2916.60
	Sub Total -I	1185.07	1402.13	1402.13	1402.13	2936.60
II	Education and Welfare of Physically Handicapped					
3	SCW-8 Grant -in-aid to disabled schools and institutions for Disableds	3610.51	3399.10	3399.10	3399.10	2674.44
4	SCW-10 Community based Rehabilitation programme	3098.94	0.30	0.30	0.30	0.30
5	SCW-14 Home for aged and infirmed	464.04	74.60	74.60	74.60	84.60
	Sub Total -II	7173.49	3474.00	3474.00	3474.00	2759.34
	Grand Total	8358.56	4876.13	4876.13	4876.13	5695.94

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/Sub-head	Schemes *	Annual Plan 2013-14		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Actual Achievement	Total	Approved Outlay	Anticipated Expenditure		Total	Of which	
						Outlay	Of which flow to WC		Outlay	Of which flow to WC
0	1	2	3	4	5	6	7	8	9	
A	Agriculture & Allied Activities									
	Crop Husbandry									
1	AGR- 58 Agricultural training programme for skill development of woman farmers		528.94	216243.33	205.40	141449.20	205.40	196722.60	205.40	
B	Horticulture									
1	Agriculture & Allied Activities 19 - Horticulture & Vegetable Crops (Horticulture)	HRT-5 (AGR-26) Scheme for Fruit & Vegetable Preservation & Training for Women	59.73	32787.00	565.00	32787.00	55.00	35806.04	77.00	
	Sub-Total		59.73	32787.00	565.00	32787.00	55.00	35806.04	77.00	
	ANIMAL HUSBANDRY									
1	ANH-12 Subsidy Scheme for Establishment of goat unit		59.40	460.00	60.00	460.00	60.00	480.00	0.00	
2	ANH-13 Assistance for tribal women for establishment of Goat Units		171.60	347.44	240.00	347.44	240.00	302.10	180.00	
1.6	Fisheries									
	Fish Seed Production & Inland Fisheries Resources (In Non Tribal area)		6.55	731.00	14.00	731.00	14.00	781.00	14.00	
	Establishment of coastal Aquaculture Units		450.00	1200.00	450.00	1200.00	450.00	881.00	1.00	
	Providing Navigational Aids & Other Infrastructure Facilities		4.49	2263.01	20.00	2263.01	20.00	2863.01	20.00	
	Strengthening of Extension Service in fisheries Sector		0.00	199.00	16.00	199.00	16.00	176.00	16.00	
	Development of Inland Fisheries in Tribal Area		34.56	815.00	55.00	815.00	55.00	815.00	55.00	
	Total		495.60	5208.01	555.00	5208.01	555.00	5516.01	106.00	
1.7	Plantation									
1	Forest Protection		257.00	1100.00	330.00	1090.38	327.11	1371.76	411.53	
2	Integrated Forest Protection (25% State, 75% CSS)		40.22	600.00	180.00	600.00	180.00	664.00	199.20	
3	Dev.of Communications (Road and Building)		131.50	798.00	239.40	798.00	239.40	605.54	181.66	
4	Construction of Van Bhavan		103.52	100.00	30.00	100.00	30.00	110.00	33.00	
5	SMC and afforestation in denuded area		5515.72	18700.00	5610.00	18693.91	5608.17	19845.85	5953.76	
6	Forest Research		680.10	2534.00	760.20	2519.47	755.84	2875.65	862.70	
7	Gujarat Community Forestry Project		3530.11	12000.61	3600.18	12124.60	3637.38	14622.00	4386.60	

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head	Schemes *	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			Actual Achievement	Approved Outlay		Total	Of which flow to WC	Anticipated Expenditure		Total	Of which flow to WC	
				3	4			5	6			7	8	9
0	1	2										
8	Special Component plan for Scheduled Castes		839.99	3200.00	960.00	3200.00	960.00	960.00	4201.00	1260.30		
9	Compensatory Afforestation		316.79	779.00	233.70	747.41	224.22	436.00	130.80			
10	Rivervalley Project		4.88	0.00	0.00	0.00	0.00	0.00	0.00			
11	Gujarat Forestry Development Project		3109.62	9887.00	2966.10	9712.72	2913.82	7591.11	2277.33			
12	Special Area Development Programme (Dang) Economic plantation, scheme for TKB (SMC)		235.16	950.00	285.00	948.90	284.67	1130.00	339.00			
13	14th Finance Commission		745.47	2469.00	740.70	2048.00	614.40	2016.00	604.80			
14	Grass Development Project		465.01	1335.00	400.50	1690.00	507.00	3900.00	1170.00			
15	Special Provision for Forestry & Wildlife under TASP (Yearmarked for TASP)		47.27	182.00	54.60	182.00	54.60	182.00	54.60			
16	Tree Planting scheme by TRIBAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
17	Action plan for cons.& Mgmt. of Coral Reef in Gulf of Kutch & Khambhat		0.00	400.00	120.00	400.00	120.00	400.00	120.00			
18	Bamboo Mission		0.00	439.00	131.70	439.00	131.70	500.00	150.00			
19	Natioanl Afforestation Programme(FDA)		0.00	2100.00	630.00	2100.00	630.00	2700.00	810.00			
20	Guggal Project		0.00	230.00	69.00	230.00	69.00	169.00	50.70			
21	Ashoka Van		0.00	42.00	12.60	42.00	12.60	51.00	15.30			
22	Green India Mission		0.00	1.00	0.30	1.00	0.30	1.00	0.30			
23	Vaghai		0.00	0.00	0.00	0.00	0.00	100.00	30.00			
	Grant Total		16022.36	57846.61	17353.98	57667.39	17300.22	63471.91	19041.57			
	Wild Life											
1	Management & Development of National park & Sanctuary.		4704.94	6940.25	2082.08	6640.24	1992.07	7618.15	2285.45			
2	Grant in aid to Gujarat Eco- Edu. and Research foundation		397.00	440.00	132.00	440.00	132.00	865.00	259.50			
3	Vasda nanaional park		294.71	300.00	90.00	317.17	95.15	360.00	108.00			
4	Gujarat Bio-diversity Board		291.00	323.00	96.90	323.00	96.90	500.00	150.00			
5	13th Finance Commission		1173.67	1200.00	360.00	1200.00	360.00	100.00	30.00			
6	Action Plan for conservation of Wet lands		0.00	260.00	78.00	260.00	78.00	300.00	90.00			
7	FST-16 Integrated Development Wild life Habitats		0.00	1000.00	300.00	809.29	242.79	1100.00	330.00			
8	Action Plan for Creation of Kutchh Biosphere Reserve		0.00	200.00	60.00	200.00	60.00	250.00	75.00			
9	Institute of Genemice & DNA Banking for Wildlife		175.00	133.00	39.90	133.00	39.90	160.00	48.00			
10	Translocation of Animal		65.43	85.00	25.50	85.00	25.50	100.00	30.00			
11	Crocodile park		81.38	236.74	71.02	236.74	71.02	250.00	75.00			

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/Sub-head	Schemes *	Annual Plan 2013-14		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Actual Achievement	Total	Approved Outlay	Anticipated Expenditure		Total	Of which	
						Outlay	Of which flow to WC		Outlay	Of which flow to WC
0	1	2	3	4	5	6	7	8	9	
12	Biodiversity conservation and Rural livelihood improvement Programme		0.00	1000.00	300.00	200.00	60.00	435.00	130.50	
13	Asiatic Lion Land Scape Management		0.00	340.00	102.00	340.00	102.00	400.00	120.00	
14	Great Indian bustard land scape		0.00	0.00	0.00	0.00	0.00	100.00	30.00	
15	Land Scape Management of Slothe beer coridor in Gujarat		7183.13	12457.99	3737.40	10984.44	3295.33	12718.15	3815.45	
	Irrigation and Flood Control									
1	Major & Medium Irrigation	Notional Flow	81546.47	245762.68	107971.20	368500.19	168131.31	316196.01	127568.26	
2	Minor Irrigation	Notional Flow	43508.09	86615.88	37779.19	81968.64	35580.79	86876.99	37509.77	
3	Command Area Development	Notional Flow	0.00	1386.70	0.00	831.70	0.00	975.60	0.00	
4	Flood Control, Drainage & Anti Sea Eroosion works	Notional Flow	7630.67	23234.74	10318.66	20872.62	9071.00	25951.40	11582.33	
	Energy		132685.23	357000.00	156069.05	472173.15	212783.10	430000.00	176660.36	
1	Subsidy to GUVNL for Electrification of Hutment situated in Urban and Rural		4085.90	3160.00	316.00	3160.00	316.00	2000.00	200.00	
2	Subsidy to GUVNL for Kutir Jyoti Yojana		500.47	375.00	3.75	375.00	3.75	375.00	3.75	
XI	SOCIAL SERVICES									
	Primary Education									
1	EDN-9"Vidha Laxmi" scheme for girls		2310.68	2808.68	2600.00	2808.68	2330.86	2600.00	2600.00	
2	EDN-78 Kanya Kelavani Rath Yatra		74.95	120.00	120.00	128.67	128.67	132.00	132.00	
	Sarva Shiksha Abhiyan									
3	Capital Out lay on Education, Sports, Art & Culture (07)		1824.32	2180.60	8420.65	8420.65	8420.65	2117.78	2117.78	
4	EDN-102 KGBV(Plan)		3480.00	8913.16	1221.00	1221.00	1221.00	1320.00	1320.00	
5	EDN-10 DPEP (PLAN) KGBV Residential Facility in KGBV		0.43	1.00	1.00	1.00	0.42	1.00	1.00	
5	Free Education for Girls		187.98	225.00	225.00	225.00	225.00	225.00	225.00	
6	Vidhyalaxmi Bond									
7	Scholarship, Uniform and Training to Kanya Sainik School,Kherva		7.65	21.00	21.00	21.00	19.08	21.00	21.00	

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/Sub-head	Schemes *	Annual Plan 2013-14		Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)				
			Actual Achievement	Total	Approved Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC	Total	Of which flow to WC		
											3	4	5	6	7	8	9
0	1	2										
	Higher Education											
8	EDN-33 Free Education for Girls	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11.2 Technical Education											
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	250.00	67574.04	1334.68	67574.04	1334.68	67574.04	1334.68	68396.94	1607.30	68396.94	1607.30
	Grand Total											
	Sports											
1	Women Classical Sangeet Mahotsav	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
2	Tana Riri Mahotsav National Level	95.50	95.50	95.50	95.50	95.50	95.50	95.50	95.50	95.50	95.50	95.50
3	Woman Self Defence	5.00	5.24	5.24	4.79	4.79	4.79	4.79	11.25	11.25	11.25	11.25
4	Woman Cash Prize	59.78	75.00	75.00	75.00	75.00	75.00	75.00	100.00	100.00	100.00	100.00
	Public Health											
1	Family welfare Dikri Yojana	139.50	83079.56	650.00	83079.56	650.00	83079.56	650.00	84994.23	150.00	84994.23	150.00
2	Matru vandana	1098.64		1300.00		1300.00		1300.00		1300.00		1300.00
3	Chiranjeevi Yojna	3558.00		3500.00		3500.00		3500.00		3000.00		3000.00
4	MAA Lower Middle in com Grap	0.00		8019.55		8019.55		8019.55		20.00		20.00
	Sub Total	4796.14	83079.56	13469.55	83079.56	13469.55	83079.56	13469.55	84994.23	4470.00	84994.23	4470.00
	Rural Hosing											
1	HSG -1 : Sardar Patel Awas Yojana.	27130.66	1000.00	300.00	1000.00	300.00	1000.00	300.00	10.00	0.00	10.00	0.00
	HSG -1 : Sardar Awas Yojana.-2	0.00	74373.96	22312.19	60000.00	18000.00	60000.00	18000.00	50000.00	15000.00	50000.00	15000.00
	Total	27130.66	75373.96	22612.19	61000.00	18300.00	61000.00	18300.00	50010.00	15000.00	50010.00	15000.00
	UDP-73 Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	1000.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	3140.00	3140.00	3140.00	3140.00
	A Welfare of Scheduled Caste											
1	State Scholarship for post SSC girls students not eligible because of income criteria, service and family size.	396.91	172.03	172.03	172.03	172.03	172.03	172.03	150.00	150.00	150.00	150.00
2	Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana)	459.98	350.00	350.00	350.00	350.00	350.00	350.00	550.00	550.00	550.00	550.00
3	Tailoring centre for women.	28.07	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
4	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.	260.20	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head	Schemes *	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)			
			Actual Achievement	Approved Outlay		Total	Of which flow to WC	Anticipated Expenditure		Total	Of which flow to WC	
				3	4			5	6			7	8	9
0	1	2										
5	F.A. for Kunvarbainu Mameru to S.C. Girls.		425.95	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
6	Incentive for community marriage Mai Rama Bai Ambedkar (Sat Fera Samuhlagana)		62.94	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	Total		1634.05	1297.03	1297.03	1297.03	1297.03	1297.03	1475.00	1475.00	1475.00	1475.00
B	Welfare Of Backward Classes											
1	Post Ssc Scholarship For Girls Students		1726.61	1775.00	1775.00	1775.00	1775.00	1775.00	1800.00	1800.00	1800.00	1800.00
2	Free Cycle To Girls Students In Std. Viii		2451.74	2500.00	2500.00	2500.00	2500.00	2500.00	3900.00	3900.00	3900.00	3900.00
3	Tailoring Centre For Women		85.32	87.00	87.00	87.00	87.00	87.00	108.53	108.53	108.53	108.53
4	F.A For Mameru		640.20	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00	770.00
5	Sat Fera Samuh Lagu		155.99	160.00	160.00	160.00	160.00	160.00	165.00	165.00	165.00	165.00
6	Free Uniform To Children In Std. Viii		4834.33	12100.00	12100.00	12100.00	12100.00	12100.00	12200.00	12200.00	12200.00	12200.00
7	Grant In Aid To Backward Classe Hosetels		1258.50	3912.00	3912.00	3912.00	3912.00	3912.00	6018.50	6018.50	6018.50	6018.50
8	Govt. Hostels For Boys & Girls		365.06	1000.00	1000.00	1000.00	1000.00	1000.00	1100.00	1100.00	1100.00	1100.00
9	Ahram Schools		1506.92	3850.00	3850.00	3850.00	3850.00	3850.00	5028.25	5028.25	5028.25	5028.25
10	Residential Schools For Tlatened Students		1166.07	3887.00	3887.00	3887.00	3887.00	3887.00	2350.00	2350.00	2350.00	2350.00
11	Free Medical Aid		278.22	720.00	720.00	720.00	720.00	720.00	725.00	725.00	725.00	725.00
	TOTAL		14468.96	30761.00	30761.00	30761.00	30761.00	30761.00	34165.28	34165.28	34165.28	34165.28
C	Tribal Development											
1*	VKY-156: Post Mairic Scholarship for tribal students		2300.79	2790.00	2790.00	2790.00	2790.00	2790.00	3065.00	3065.00	3065.00	3065.00
2	VKY-160: Vidya Sadhna Yojana (Bicycle gift)		541.47	1130.00	1130.00	1130.00	1130.00	1130.00	1130.00	1130.00	1130.00	1130.00
3	VKY-174: Construction of Government Hostels for Girls		0.00	1650.00	1650.00	1650.00	1650.00	1650.00	2288.42	2288.42	2288.42	2288.42
4*	VKY-187: Tailoring centres for women		5.62	11.00	11.00	11.00	11.00	11.00	17.00	17.00	17.00	17.00
5*	VKY-206: Kunvarbai-nu Mameru / Mangal Sutra		382.82	591.00	591.00	591.00	591.00	591.00	645.00	645.00	645.00	645.00
6	VKY-307: Purak Poshan Yojana to tribal children		1467.05	3275.00	3275.00	3275.00	3275.00	3275.00	5800.00	5800.00	5800.00	5800.00
	Total:		4697.75	9447.00	9447.00	9447.00	9447.00	9447.00	12945.42	12945.42	12945.42	12945.42
	LABOUR & EMPLOYMENT											
	Free Uniform To Children In Std. Viii			77309.32	77309.32	77309.32	77309.32	77309.32	75869.06	75869.06	75869.06	75869.06
1	Grant In Aid To Backward Classe Hosetels	Not Special Scheme for Women	708.52			781.91			781.91			1250.91
2	Govt. Hostels For Boys & Girls		34.04			42.68			42.68			12.23
	Total -DET		742.56	77309.32	77309.32	77309.32	77309.32	77309.32	75942.06	75942.06	75942.06	75942.06

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head	Schemes *	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Actual Achievement	Approved Outlay		Anticipated Expenditure		Total		Of which	
				3	Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
0	1	2	4	5	6	7	8	9			
3	LBR-16 Gujarat un-organized workers social security board.		0.00	0.00	0.00	0.00	1108.00	554.00			
4	LBR-27 To provide unorganized workes U-WIN card		0.00	0.00	0.00	0.00	1150.01	375.00			
5	LBR-28 RSBY Yojana bidi workers (State)		0.00	0.00	0.00	0.00	12.06	6.03			
6	LBR-28 RSBY Yojana bidi workers (Central)		0.00	0.00	0.00	0.00	36.18	18.09			
7	LBR-1 Strengthening of establishment under Labour Commissionerate		0.00	391.80	0.00	391.80	684.33	0.00			
8	LBR-13 Strengthening of establishment under Directorate of Boilers		0.00	215.65	0.00	215.65	295.08	0.00			
9	LBR-21 Grant in Aid to Mahatma Gandhi Labour Institute		0.00	315.00	0.00	315.00	315.00	0.00			
10	LBR-26 Gujarat Unorganized Workers Welfare Board (except Agricultural Labourers		0.00	1260.00	0.00	1260.00	262.00	0.00			
11	LBR-18-A Gujarat Labour Welfare Board		0.00	51.50	0.00	51.50	430.36	0.00			
	Total -I-C		0.00	2233.95	0.00	2233.95	4293.02	953.12			
12	Rural Labour Commissionerate		0.00	1162.42	0.00	1162.42	2138.67	0.00			
13	GOI+NP+Dir (CSS)		0.00	3954.27	0.00	3954.27	0.00	0.00			
14	Director of Industrial Safety & Health		0.00	29974.19	0.00	29869.91	35209.83	0.00			
15	EMP-11: Information Technology.		0.00	500.00	0.00	500.00	700.00	0.00			
16	Various training to employees of Department &H.O.D.		0.00	32.00	0.00	32.00	0.00	0.00			
	Total		0.00	35622.88	0.00	35518.60	38048.50	0.00			
	Grand Total:		742.56	115166.15	824.59	115061.87	824.59	118283.58	2216.26		
I	Social Security and Welfare Direction and administration										
1	SCW-1 Strengthening of Administrative machinery	State Government Public Sector	54.61	350.40	122.64	350.40	349.59	122.36			
2	SCW-2 Training, Reaserch and seminar in the field of Social Welfare	State Government / Public Sector	0.07	2.00	0.70	2.00	2.50	0.88			
3	IEC		0.61	2.00	0.70	2.00	5.00	1.75			
	Sub Total -I		55.28	354.40	124.04	354.40	357.09	124.98			
II	Child Welfare										
4	SCW-3 Development programme for children	State Government	2.23	86.00	30.10	86.00	20.00	7.00			
5	SCW-4 Juvenile branch	State Government	354.92	1316.22	460.68	1316.22	2982.39	1043.84			

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head	Schemes *	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)			
			Actual		Approved Outlay		Anticipated Expenditure		Total		Of which		Of which	
			Achievement	Outlay	Of which flow to WC	Total	Total	Of which flow to WC	Total	Of which flow to WC	Total	Of which flow to WC	Total	Of which flow to WC
	I	2	3	4	5	6	7	8	9					
6	SCW-4 (a) Development of foster care programme	State Government	3.65	25.20	8.82	25.20	8.82	48.70	17.05					
7	Gujarara State Commission for the Child Right	State Government	0.00	134.10	46.94	134.10	46.94	127.05	44.47					
8	Information, Education and Communication For GSCPCR.	State Government	0.00	51.60	18.06	51.60	18.06	0.00	0.00					
	Sub Total -II		354.92	1613.12	564.60	1613.12	564.60	3178.14	1112.35					
III	Education and Welfare of Disable													
9	SCW-6 Scholarship for disabled	State Government	120.95	450.00	157.50	450.00	157.50	455.00	159.25					
10	SCW-7 Prosthetic aids / appliances and other relief to disabled persons	State Government	56.75	270.00	94.50	270.00	94.50	275.00	96.25					
11	SCW-8 Grant-in-aid to disabled schools and institutions for Disableds	State Government	7424.00	3976.17	1391.66	3976.17	1391.66	2699.02	944.66					
12	New Scheme - Insurance Scheme for disabled	State Government	8.18	50.00	17.50	50.00	17.50	50.00	17.50					
13	SCW-9 Operative and post-operative programme for Polio - Patients .	State Government	3.97	9.90	3.47	9.90	3.47	11.00	3.85					
14	SCW-10 Community based Rehabilitation programme	State Government	0.00	0.30	0.11	0.30	0.11	0.30	0.11					
15	SCW-11 Creation of Commissionate for Disableds persons	State Government	20.20	90.00	31.50	90.00	31.50	122.20	42.77					
16	SCW-12 Financial assistance to Disableds for better Employment placement	State Government	0.10	0.10	0.04	0.10	0.04	0.50	0.18					
17	SCW-13 Financial assistance to disabled	State Government	579.91	2951.90	1033.17	2951.90	1033.17	2800.00	980.00					
18	SCW-14 Home for aged and infirmed	State Government	6.65	74.60	26.11	74.60	26.11	84.60	29.61					
19	To creat infrastructure for implementation of maintenance and welfare of parents and senior citizen act	State Government	0.10	5.10	1.79	5.10	1.79	4.10	1.44					
	Implementation of Disabilities Act-1995)		0.00	0.01	0.00	0.01	0.00	0.10	0.00					
	Sub Total -III		8220.81	7878.07	2757.35	7878.07	2757.35	6501.82	2275.64					
IV	Correctional Services													
20	SCW-16 Establishment of Institution under children Act and expansion and development of Institutions	State Government	3.05	0.00	0.00	0.00	0.00	52.00	15.60					
	Sub Total - IV		3.05	0.00	0.00	0.00	0.00	52.00	15.60					
V	Welfare of poor and destitute													
	SCW-19 After care and Rehabilitation Programmes for		5.77	44.70	15.65	44.70	15.65	40.00	14.00					
	SCW-39 Welfare of poor people		0.00	10.00	0.00	10.00	0.00	0.00	0.00					
	Sub Total -V		5.77	54.70	15.65	54.70	15.65	40.00	14.00					

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head	Schemes *	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Actual Achievement	Approved Outlay		Anticipated Expenditure		Total		Of which flow to WC	Of which flow to WC
				3	Total	Of which flow to WC	Total	Of which flow to WC	Total			Of which flow to WC
0	1	2	4	5	6	7	8	9			
VI	Other Expenditure										
24	SCW- Eradication of Beggery rehabilitation Programme for begger	State Government	2.25	95.00	33.25	95.00	33.25	115.00	40.25		
25	Pension for transgender persons and their parents-New Scheme		0.00	0.00	0.00	0.00	0.00	48.00	0.00		
26	pre-matric and post-matric scholarship of transgender students -New Scheme		0.00	0.00	0.00	0.00	0.00	29.50	0.00		
	Sub Total -VI		2.25	95.00	33.25	95.00	33.25	192.50	40.25		
VII	Other Programme										
26	SCW- Cash Assistance to infirm and aged person	State Government	12.53	0.00	0.00	0.00	0.00	0.00	0.00		
27	SCW-34 Vai Vandana Scheme (National Old Age Pension Scheme)		4707.20	26414.50	9245.08	26414.50	9245.08	28685.58	11474.32		
28	SCW-35 Sankat Mochan Scheme (National Benefit Scheme)		94.01	970.00	339.50	970.00	339.50	1350.00	472.50		
	Sub Total - VII		4813.74	27384.50	9584.58	27384.50	9584.58	30035.58	11946.82		
VIII	Other Schemes of Social Defence										
29	SCW-22 Construction and repairing of institutions under social defence department.	State Government	131.89	557.87	195.25	557.87	195.25	557.87	195.25		
	Sub Total -VIII		131.89	557.87	195.25	557.87	195.25	557.87	195.25		
30	SCW-21 Implementation of Informantion policy.	State Government	1.38	83.40	0.00	83.40	0.00	45.00	0.00		
31	Implementation of Informantion Policy		0.00	0.00	0.00	0.00	0.00	40.00	0.00		
	Sub Total-IX		1.38	83.40	0.00	83.40	0.00	85.00	0.00		
	Grand Total		13589.09	38021.06	13274.72	38021.06	13274.72	41000.00	15724.89		
	Social Security and Welfare										
	WOMEN WELFARE										
1	Expansion and Development of Institutions of Institutions under Moral and Social Hygine		75.05	137.72	137.72	137.72	137.72	154.01	154.01		
2	Financial Assistance to widow for their Rehabilitation		16484.92	16994.74	16994.74	16994.74	16994.74	17718.08	17718.08		
3	F.A. to widows for better employment placement		599.65	276.00	276.00	276.00	276.00	502.00	502.00		
4	Scw - 107 Assistance to the women in trouble		100.00	100.00	100.00	100.00	100.00	100.00	100.00		
5	Scw - 108 Assistance to the women in difficulte		10.00	110.00	110.00	110.00	110.00	110.00	110.00		
	Grand Total		17269.62	17618.46	17618.46	17618.46	17618.46	18584.09	18584.09		

ANNEXURE-VIII - A
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/Sub-head	Schemes #	Annual Plan 2013-14			Annual Plan 2014-15			Annual Plan 2015-16 (Proposed)		
			Achievement	Approved Outlay		Total	Anticipated Expenditure		Total	Of which	
				Outlay	flow to WC		Outlay	flow to WC		Outlay	flow to WC
0	1	2	3	4	5	6	7	8	9		
	Development of Child & Nutrition										
1	WCD-1 Direction and Administration	163.34	398.04	398.04	398.04	398.04	398.04	944.85	944.85		
2	WCD-2 Vividh Lakshmi Kalyan Yojna	489.00	873.22	873.22	873.22	873.22	873.22	857.00	857.00		
3	WCD-3 Mahila Award	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
4	WCD-Family counselling Center	13.50	13.00	13.00	13.00	13.00	13.00	17.00	17.00		
5	WCD-12 Swadhar gruh	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00		
6	WCD-14 Swadhar Gruh Construction	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00		
7	WCD-34 NMEW (100% CSS)	0.00	31.63	31.63	31.63	31.63	31.63	38.00	38.00		
8	Information Technology- Department							10.00	10.00		
	Total	665.84	1402.89	1402.89	1402.89	1402.89	1402.89	1953.85	1953.85		
1	2235 Social Service & Welfare 103 17 WCD-5 development Programme of Gujarat Women Economic Development Corporation Ltd.	1339.03	2260.00	2260.00	2260.00	2710.00	2710.00	3687.50	3687.50		
2	4235 Capital outlay on Social Security and Welfare 103-02 WCD-15 Construction of center for women empowerment	0.00	207.53	207.53	207.53	0.00	0.00	300.00	300.00		
	Total	1339.03	2467.53	2467.53	2467.53	2710.00	2710.00	3987.50	3987.50		
	Major Head :- Empowerment Of women & Child Development Minor Head :- Development Of Child & Nutrition	16513.22	219192.02	219192.02	219192.02	219192.02	219192.02	219625.42	219625.42		
	Mid Day Meal										
1	96 Plan- Mid Day Meal Scheme	4507.72	39656.75	39656.75	39656.75	23779.08	4000.00	45024.14	6000.00		
1	Mahila Aavog										
2	Setting up of State Commission for Women	389.59	140.00	140.00	140.00	110.00	110.00	130.00	130.00		
3	WCD- 17 -Nari Adalat	45.80	391.14	391.14	391.14	391.14	391.14	444.14	444.14		
3	WCD-18 help line	91.67	225.00	225.00	225.00	350.00	350.00	275.00	275.00		
	TOTAL	527.06	756.14	756.14	756.14	851.14	851.14	849.14	849.14		
	Water Supply & Sanitation										
1	Mukhya Mantri Mahila Pani samiti Protsahan Yojana		250000.00	250000.00	250000.00	150.00	150.00	256300.00	150.00		
2	DMS-1.Scheme for providing animal husbandry related incentives to female animal owners and female milk co-operative societies of state	0.00	2626.38	2626.38	2626.38	2626.38	2626.38	4056.25	4056.25		

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)
			Actual Achievement	Target	Anticipated Achievement	Target	
0	1	2	3	4	5	6	
I	Agriculture and Allied Services						
1	Housewives to be trained in Preservating Fruits & Vegetables	No.	1164	7240	7240	7500	
II	Crop Husbandary						
	Agricultural training programme for skill development of woman farmers (2401- 109- 03)						
1	Institutions! Training Class for women	No of Class	308	260	308	260	
2	Institutional Training Class for Young women	No of Class	24	26	24	26	
3	Preseasonal Camp	No of Class	541	260	541	260	
4	Sharing follow up camp	No of Class	238	260	238	260	
5	Krishi Mela	No of Class	23	26	23	26	
6	Educational Inspiration tour (within state)	No of Class	26	0	0	0	
7	Educational Inspiration tour (out of state)	No of Class	25	0	0	0	
8	Sharing Workshop at Divisional Level	No of Class	12	0	0	0	
9	Sharing Workshop at State Level	No of Class	1	0	0	0	
10	International Education Tour	No of Class	0	0	0	0	
	Total		1198	832	1134	832	
III	Animal Husbandry						
1	Subsidy Scheme for Establishment of goat unit	No.	198	200	200	0	
2	Assistance for tribal women for establishment of Goat Units	No.	143	200	200	150	

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual Achievement	Target	Anticipated Achievement	Target	Target (Proposed)	
0	1	2	3	4	5	6		
IV	Dairy Development							
1	DMS-1..Scheme for providing animal husbandry related incentives to female animal owners and female milk co-operative societies of state	Automatic milk collection system Bulk milk cooler Dudhghar Milking Machine Chaff Cutter Livestock Insuranc	0 0 0 0 0 0	500 59 500 1000 2125 5013	500 59 500 1000 2125 5013	500 59 500 1000 2125 5013	500 59 500 1000 2125 5013	500 59 500 1000 2125 5013
V	Fisheries							
1	FSH-2 Fish Seed Production & Inland Fisheries Resources (In Non Tribal area)	Nos	198	280	280	280	280	280
2	FSH-5 Establishment of coastal Aquaculture Units	Nos	1000	1000	1000	1000	1000	1000
3	FSH-7 Providing Navigational Aids & Other Infrastructure Facilities	Nos	0	26	26	26	26	26
4	FSH-10 Strengthening of Extension Service in fisheries Sector	Nos	0	100	100	100	100	100
5	FSH-2 Development of Inland Fisheries in Tribal Area	Nos	512	500	500	500	500	550
	Total		1710	1906	1906	1906	1906	1956
	Forest Protection							
1	SMC and afforestation in denuded area	ha	53734	26284	26284	26284	29190	
2	Forest Research	ha	25	25	25	25	15	
3	Gujarat Community Forestry Project Sidling	ha	12220	16236	16236	16236	7550 ha	
4	Special Component plan for Scheduled Castes	ha	sidling - 979	sidling - 1148	sidling - 1148	sidling - 1148	787 Sidling	
5	Compansatory Afforestation	ha	3040	3100	3040	3040	2886 ha.	
6	Gujarat Forestry Development Project (JBIC)	ha	700	670	670	670	Maintenance	
			2443	14990	14990	14990	Maintenance	

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual Achievement	Target	Anticipated Achievement	Target (Proposed)		
0	1	2	3	4	5	6		
7	Special Area Development Programme (Dang) Economic plantation, scheme for TKB (SMC)	ha	400	600	600	1000 ha.		
8	13th Finance Commission	-	3500	2500 ha. and Godowns Repering	3500	Maintenance		
9	Grass Development Project (Banni)	ha	2500 ha. and Godowns Repering	2500 ha. and Godowns Repering	2500 ha. and Godowns Repering	2500 ha. and Godowns Repering		
VII	Irrigation and Flood Control							
1	I. Major & Medium Irrigation (kadana-2000 +Panam -5000+Ukai Purna-5000)	000 Ha	5.27	13.88	9.57	11.97		
1	II. Minor Irrigation Irrigation Potential (Notional)	000 Ha.	12.92	8.52	7.18	9.67		
1	III. Command Area Development Farmers Training	No.	239	8280	5515	1878		
2	Formation of Farmers Societies	No.	24	114	47	47		
IV. Flood Control								
1	Length Of Embankment	km	9.48	8.75	4.61	7.47		
2	Town Protection Works	Nos	3.00	5.00	2.00	8.00		
3	Length Of Drainage Channels	km	277.59	143.58	56.47	69.52		
4	Area to be Benefitted							
i)	Flood Control, Drainage & Anti Waterlogging	lacs ha.	0.04	0.04	0.06	0.07		
ii)	Anti Sea Erosion Measures	ha.	957.20	1435.00	143.58	0.96		
5	Length Of Sea Wall	km	3.24	5.43	2.79	5.43		
	Energy							
1	Subsidy to GUVNL for Electrification of Hutment situated in Urban and Rural	No.	6698	4910	4910	3100		
2	Subsidy to GUVNL for Kutir Jyoti Yojana	No.	942	700	700	650		

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)
			Actual Achievement	Target	Anticipated Achievement	Target	
0	1	2	3	4	5	6	
	Education						
	Primary Education						
1	EDN-9"Vidha Laxmi" scheme for girls	Students	11534	130000	116543	130000	
2	EDN-78 Kanya KelaVani Rath Yatra	Districts	26	26	26	26	
	Secondary Education						
3	Vidhyalaxmi Bond	Girls	9399	11250	11250	11250	
4	Scholarship, Uniform and Training to Kanya Sainik School,Kherva	Girls	125	190	190	230	
5	Free Education for Girls	Girls	71	166	71	166	
	Higher Education						
6	EDN-33 Free Education for Girls	Girls	0	1500	0	0	
	Technical Education						
1	TED-3 Development of Govt. Polytechnic & Girls Polytechnics	Intake	0	540	540	200	
	Total		0	540	540	200	
	Water Supply & Sanitation						
	Mukhya Mantri Mahila Pani samiti Protsahan Yojana- New item of 2014-15						
1.1	Incentive to New pani samitis which have 50% or more than 50% Women representatives	number of Pani samitis	-	50	50	40	
1.2	Incentive to old pani samitis which have 50% or more than 50% Women representatives	number of Pani samitis	-	50	50	40	
1.3	Exposure Visits	number of visits	-	60	60	45	
1.4	Taluka level workshop	number of workshops	-	75	75	60	
1.5	District level workshop	number of workshops	-	33	33	25	
1.6	State level women pani samiti members recognition events	number of events	-	1	1	1	
1.7	Training and capacity building of women staff of water supply Department	number of trainings / number of participants	-	2 / 75	2 / 75	1 / 35	

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16	
			Actual Achievement	Target	Anticipated Achievement	Target (Proposed)		
0	1	2	3	4	5	6		
(A)	Rural Hosting							
1	HSG -1 : Sardar Patel Awas Yojana.	No Of Awas	60105	N.F	N.F	N.F		
	HSG -1 : Sardar Patel Awas Yojana-2 (New Item)	No Of Awas	0	45000	45000	37500		
	UDP-73 Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	No.of Group	8980.00	91119.00	11147.00	0.00		
IX	Development of SC, ST and OBC							
	Welfare of Scheduled Caste							
1	State Scholarship for post SSC girls students not eligible because of income criteria, service and family size.	No. of student	7800	3600	3600	8000		
2	Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana)	No. of student	17941	20000	20000	15000		
3	Tailoring centre for women.	No. of Hostels	5	5	5	5		
4	F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages.	No. of Centres	520	500	500	500		
5	F.A. for Kunvarbainu Mameru to S.C. Girls.	No. of Bene.	4259	4500	4500	4500		
6	Incentive for community marriage Mai Rama Bai Ambedkar (Sat Fera Samuhlagna)	No. of Bene.	442	500	500	500		
	Total		30967	29105	29105	28505		
	Welfare of Backward Classes							
1	Post Ssc Scholarship For Girls Students	Students	121396	177500	177500	180000		
2	Free Cycle To Girls Students In Std. Viii	students	98980	100000	100000	100000		
3	Tailoring Centre For Women	Beneficiaries	560	560	560	560		
4	F.A For Mameru	Beneficiaries	6402	7700	7700	7700		
5	Sat Fera Samuh Lagn	Couples	1353	1333	1333	1375		
6	Free Uniform To Children In Std. Viii	Students	1611443	1613333	1613333	1626667		
7	Grant In Aid To Backward Classe Hosetels	GIA Hostels	134	134	134	134		
8	Govt. Hostels For Boys & Girls	Govt. Hostels	20	20	20	20		
9	Ahram Schools	Students	10854	10854	10854	10854		

**ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)
			Actual Achievement	Target	Anticipated Achievement	Target	
0	1	2	3	4	5	6	
10	Residential Schools For Talented Students	Resi. Schoos	7	7	7	7	
11	Free Medical Aid	Beneficiaries	2768	2866	2866	2900	
	Total		1853917	1914307	1914307	1930217	
	Development of ST						
1	VKY-156: Post Matric Scholarship for tribal students	No. of student	9042	12808	12808	13128	
2	VKY-160: Vidya Sadhna Yojana (Bicycle gift)	No. of student	19904	42164	42164	43218	
3	VKY-174: Construction of Government Hostels for Girls	No. of Hostels	0	10	10	10	
4	VKY-187: Tailoring centres for women	No. of Centres	6	6	6	6	
5	VKY-206: Kunvarbai-nu Mameru / Mangal Sutra	No. of Beneficiaries	3586	3710	3710	3803	
6	VKY-307: Purak Poshan Yojana to tribal children	No. of Beneficiaries	250000	500000	500000	700000	
	Total		282538	558698	558698	760165	
	Labour & Employment						
1	EMP.1: Craftman Training Scheme						
	I.T.I.s	No.			4 I.T.I.s (800Seats)		
	Social Security and Welfare						
	Education and Welfare of Differently Abled Personation						
1	SCW-6 Scholarship for Physically Handicapped Students		5850	6000	6000	7500	
2	SCW-7 Prosthetic aids/ appliance and other relief to disabled		2475	2500	2500	2700	
3	SCW-8 Grant -in-aid to physically handicapped schools and institutions for handicapped			4 Continued institutions			
	Insurance Scheme for Disable people						
4	SCW-13 Financial assistance to Differently able person		21500	23000	23000	20000	
	Antyodaya Programme						
5	Cash Assistance to infirm and aged person		2502	2500	2500	2500	
6	Vai Vandna Scheme (National Old Age Pension Scheme)		80000	70000	70000	100000	
7	Sankat Mochan Scheme (National Family Benefit Scheme)		3050	3250	3250	3000	

ANNEXURE-VIII - B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES
ANNUAL STATE PLAN - 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-head/Schemes	Unit	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 Target (Proposed)
			Actual Achievement	Target	Anticipated Achievement	Target	
0	1	2	3	4	5	6	
	Women Welfare						
4	SCW-25 Financial Assistnace to widow for their Rehabilitation	Beneficirites		130000	1300000		1350000
6	SCW-27 F.A. to widows for better employment placement	Beneficirites		8500	7000		8500
	Mahila Ayog						
1	WCD- 17 -Nari Adalat	248	77	50	24		20
2	WCD-18 help line	33	3	30	30		Entire State
1	WCD-5 development Programme of Gujarat Women Economic Development Corporation Ltd.	Women Beneficiaries	4.32	4.32	4.32		4.32
	Major Head :- Empowerment Of Women & Child Development Minor Head :- Development Of Child & Nutrition Iclds	Beneficirites (in Lakh)	28.03	28.03	34.00		34.00
	Mid Day Meal						
1	Food grain for S.T. Girls	In lakhs	5.34	5.54	5.53		5.54
XI	Transport						
	Capital and Loan to GSRTC						
1	5055 Equity Capital Contribution	PSU	8217.00	13078.00	13078.00		10344.00
2	5055 Equity Capital Contribution (TSP)		1683.00	2970.00	2970.00		1501.00
3	7055 Loan for R.T.		6864.00	5280.00	5280.00		6964.00
4	7055 Loan for R.T (TSP)		1386.00	1320.00	1320.00		1484.00
	Total goes to w.c		18150.00	22648.00	22648.00		20293.00
XII	Sports & Youth						
1	Mahila Shastriya Sangeet Mahotsav		2.00	2.00	2.00		2.00
2	Tanariri Mahotsav (National Level)		95.50	95.50	95.50		95.50
3	Tanariri Shastriya Sangeet Samaroh		8.00	8.00	8.00		0.00
4	Distirct and Stat level women games		0.00	0.00	0.00		19.00
5	women self diffence		4.79	9.00	4.36		11.25
6	women cash price		75.00	80.00	75.00		100.00

Summary of Plan Allocation for the Year 2015-16

(Rs. in Crore)							
No	NAME OF DEPARTMENT	Normal	TASP	SCSP	Works	NBR	Total
0	1	2	3	4	5	6	7
1	Agriculture & Co-op Deptt.	3416.7894	425.9975	87.9336	69.2795		4000.0000
2	Climate Change Department	79.6000	0.4000	0.0000	0.0000		80.0000
3	Education Deptt.	4250.3370	1347.5796	532.5853	369.4981	200.0000	6700.0000
4	Energy & Petrochemical Deptt.	2717.2000	542.8000	40.0000	0.0000	3300.0000	6600.0000
5	Food & Civil Supplies Deptt.	323.5949	25.4681	12.9600	0.0000		362.0230
6	Forest & Environment Deptt.	547.7596	230.2304	42.0100	0.0000		820.0000
7	General Administration Deptt.	1062.4840	167.9600	67.8800	30.3000		1328.6240
8	Health & Family Welfare Deptt.	4573.7909	1171.8015	448.2584	0.0000	400.0000	6593.8508
9	Home Deptt.	1456.4150	42.7700	0.8150	0.0000		1500.0000
10	Industries & Mines Deptt.	3113.3425	51.4255	54.5620	3.7100	400.0000	3623.0400
11	Information & Broad. Deptt.	60.1500	14.5000	5.8500	1.5000		82.0000
12	Legal Deptt.	325.8722	56.0535	60.7955	472.9910		915.7122
13	Labour & Employment Deptt.	824.0141	161.0095	52.2405	145.5717		1182.8358
14	Narmada (Drip Irrigation, SSP, Kalpsar, Water Supply & Water Resources)	10575.4201	1265.0047	359.5752	0.0000	5200.0000	17400.0000
15	Panchayat, Rural Development & Rural Housing	2646.7830	745.2207	297.1772	0.0000		3689.1809
16	Ports & Transport Deptt.	676.9736	90.4764	0.0000	32.5500	500.0000	1300.0000
17	Revenue Deptt.	470.7349	6.1945	0.0200	123.0506		600.0000
18	Roads & Buildings Deptt.	4087.7650	859.5140	328.0000	224.7210	100.0000	5600.0000
19	Science & Technology Deptt.	323.5485	0.0000	0.0000	0.0000		323.5485
20	Social Justice & Emp. Deptt.	1108.0569	88.9324	897.3089	0.0000		2094.2982
21	Sports, Y.S. & C.A. Deptt.	323.2627	42.0390	22.9163	11.7820		400.0000
22	Tribal Development Deptt.	0.0000	1500.0000	0.0000	0.0000		1500.0000
23	Urban Dev. & U.H Deptt.	6281.3489	355.7278	512.9233	0.0000	3000.0000	10150.0000
24	Women & Child Dev. Deptt.	1859.1674	499.4264	91.4062	0.0000		2450.0000
	Grand Total	51104.4106	9690.5315	3915.2174	1484.9539	13100.0000	79295.1134

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