



GOVERNMENT OF GUJARAT

**DEVELOPMENT PROGRAMME
2015-2016
SECTORAL PROFILE**

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

DEVELOPMENT PROGRAMME

2015-2016

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1.1 CROP HUSBANDRY

Introduction

1.1.1 The State has a total geographical area of 19.6 M. ha. of which about 9.7 M. ha. is utilized for agricultural purposes. Out of the total geographical area, the area covered under command area is about 38.34 lakh ha. Rain fed area of the state is about 66 lakh ha. Area under salinity and alkalinity is about 12.16 lakh ha. About two-third of the area of the State is under arid and semi-arid tropics.

1.1.2 The detailed land use statistics of the state is given in the following table.

Sr. No.	Land use	Area in lakh Ha.	% Reporting Area
1.	Geographical area	196.02	0.00
2.	Reported area	188.10	100.00
3.	Forest area	18.34	9.75
4.	Area under non- agriculture use	11.71	6.23
5.	Barren and uncultivable land	25.51	13.56
6.	Permanent pasture and other grazing land	8.51	4.53
7.	Land under misc. trees and crops	0.36	0.02
8.	Cultivable waste land	19.60	10.42
9.	Other fallow	0.19	0.10
10.	Current fallow	5.10	2.71
11.	Net area sown (including Dangs)	99.66	52.68
12.	Area sown more than once	22.45	11.94
13.	Grosse cropped area	122.11	64.92
* Estimated, Source: Season and Crop Report 2007-08			

1.1.3 State agricultural growth had peaked up in 2007-08 at 16.50%. However in 2008-09 it recorded negative growth of 12.04% at constant price and in 2009-10 despite adverse monsoon the production was constant. In 2010-11, in second round estimate the state expects near or above 15% production growth rate. However this concern for stagnancy of production in food grain likes rice, maize, and oilseeds.

Agricultural Projection

Production in lakh MT

Crops	Actual Production				Provisional	Projection
	2010-11	2011-12	2012-13	2013-14	2014-15*	2015-16
Food crops	100.70	92.57	72.69	99.90	79.47	126.66
Oilseeds crops	51.42	50.35	27.15	74.23	53.38	67.39
Cotton (bales)*	98.25	103.75	49.51	105.81	100.66	149.75
Sugarcane (gul)	13.76	12.75	12.61	12.63	1.83	17.85

*As per Second Advance Estimate

1.1.4 Agriculture in Gujarat after the year 2000 picked up dramatically recording average annual growth rate of 10.80 percent during 2000-01 to 2011-12. The mean variation of production has brought down doors.

Concern Areas

1. Majority of areas in Gujarat falls under rainfed condition (Arid and Semi arid zones) (About 66 lakh ha.)
2. Problematic soils especially in coastal and bhal areas
3. Reduction in area under food grain crops
4. Acute labour shortage in agriculture
5. Inadequate storage facilities for farm produce.

Focus Areas

1.1.5 To address the concern areas following issues are proposed to be taken up on priority.

1. Soil health management-increase use of micronutrients, bio fertilizers and bio-pesticides, prepare and display fertility maps in each village.
2. Seed Replacement Ratio (SRR)-Focus crops are groundnut and pulses. To increase availability of quality seeds through seed village programme.
3. Farm mechanization-Farm power availability is to be increased up to 2 kw./hectare from present level of 1.68 kw./hectare.
4. Extension and capacity building for woman-strengthening existing infrastructure, skill development of farm woman.
5. Agro processing-minimizing post harvest losses and generating more farm incomes through value addition.

Main Goals

1.1.6 The planning for economic development in the field of agriculture aims is at increasing prosperity of the cultivators in the form of the net income to farmers. In consonance with this goal, one of the objectives of planning is to increase the productivity in agriculture.

1.1.7 For the first time in 2010-11 food production in Gujarat crossed 100 lakh tones, led by production surge in wheat and bajra. However production of maize (mostly grown in tribal area) and rice are worrying factor and this year wheat production is expected to fall down due to excessive heat condition during November and early December. During 2014-15, Gujarat State recorded highest yield in cotton. The year 2012-13 has marked by high scarcity in rainfall with poor soil moisture content. Whereas in the year 2013-14, good monsoon and better crop condition has prone to be favorable year for the farmers of the State.

Achievement of Gujarat

Crop	Year-2011-12		Year-2012-13		Year-2013-14	
	Area in lakh ha.	Production in lakh MT	Area in lakh ha.	Production in lakh MT	Area in lakh ha.	Production in lakh MT
Cotton	30.03	103.75 lakh (bales)	24.57	49.51 lakh (bales)	25.19	100.88 lakh (bales)
Castor	8.78	18.03	7.51	14.93	6.27	13.61
Cumin	3.71	2.60	3.05	1.94	4.55	3.46
Paddy	8.36	17.90	7.01	14.97	7.88	16.36
Maize	5.16	7.86	5.02	8.72	4.61	6.81
Wheat	13.51	40.72	10.24	29.44	15.00	46.94

Projection of Production under Major Crop/Crops Group for 2014-15 is given below.

Matter	Projection for 2015-16	
	Area in lakh ha.	Production in lakh MT
Food crops	50.39	126.66
Oil seed crops	34.53	67.39
Cotton (bales)*	29.90	149.75
Sugarcane (gul)	2.09	17.85

NB: 1) As per Five Year Plan Projection

2) For cotton production in lakh bales, each bale of 170 kg. lint

Administration and Infrastructure Facility for Agriculture Development

1.1.8 Activities- An outlay has been proposed for the year 2015-16, which includes the outlays for staffs of sanctioned post of extension functionary and office expenses, Includes the outlay for Krushi Mahotsav to provide guidance for improved agricultural technology at the door step of farmers to increase their income , include the outlays for Global Agriculture Summit cum Exhibition to aware our farmers with the high tech agriculture knowledge as well as to provide national and international level agriculture information. In this, also include outlays for Sardar Patel Award for farmers and outlays for outsourcing vehicle facility.

1.1.9 An outlay of Rs. 12134.93 lakh is provided for the year 2015-16.

District Establishment in Dahod and Seven New Districts

1.1.10 An outlay has been proposed for district establishment for agricultural activity in Dahod and seven new district. An outlay of Rs. 218.35 lakh is provided for the year 2015-16.

Administration for Fertilizer Testing Laboratory, Bardoli

1.1.11 For Fertilize Testing Laboratory, Bardoli, one Agricultural Officer and one Assistant Director of Agriculture Post. An outlay of Rs. 12.75 lakh is provided for the year 2015-16.

Agriculture Support Programme for other than SC/ST Farmers

1.1.12 Activities-“Agriculture Support Programme” for other than SC/ST farmers (normal), which includes following components as a continuous item.

- Soil Health , Soil Health Card, Soil Nutrition and Organic Farming
- Integrated Pest Management and Quality Control
- Farm Mechanization
- Irrigation Facilities/Other Agricultural Assets

1.1.13 An outlay of Rs. 3712.00 lakh is provided for the year 2015-16.

Agriculture Support Programme in Tribal Area Sub Plan and Dispersed Tribes (TASP)

1.1.14 Activities- For the target group of 4.88 lakh land holder belonging to scheduled tribe who cultivate 9.69 lakh hectares of land. The tribal cultivators constitute 10.46 % of the total number of land holder in Gujarat State and area operated by them constitute 9.44 % of the total land cultivated in the State and for the dispersed tribal farmers i.e. the tribal cultivator residing outside tribal area.

1.1.15 The Government is trying to get the higher production of the agricultural crop of the farmers belonging to scheduled tribe and the tribal cultivators residing outside tribal area

to improve their livelihood. The main objective of the scheme is to maximize farmers attempt to buy and use the plant protection equipments, Field Demonstration, Tarpoline, Farm Electricity, BPL kits, Micro Nutrients, Open Pipeline, Agriculture Fair/Exhibition, Underground Pipeline, Farmer Accident Insurance, Organic Manure, Pump set for increase the production according to scientific recommendations. So, they can get higher production of the agricultural crops, ultimately increasing their income and their by improve livelihood.

1.1.16 An outlay of Rs. 3730.40 lakh is provided for the year 2015-16 including special provision of Rs. 65.00 lakh for Dang district.

Agriculture Support Programme for SC Farmers (SCSP)

1.1.17 Activities- For the target group of 1.61 lakh (3.44 %) SC landholders, cultivating about 3.10 lakh hectare (3.02 %) of operational land holdings. This will improve the living standard of scheduled caste farmers by increasing agricultural production and ultimately increasing their income.

1.1.18 The Government is trying to get the higher production of the agricultural crop, ultimately increasing their income to SC farmers for purchase of inputs like plant protection equipments, field demonstration, tarpoline, BPL kits, micro nutrients, open pipeline, premium for farmer accident insurance, pump set etc. Thus, farmer can use necessary input in agriculture to increase the production according to scientific recommendations.

1.1.19 An outlay of Rs. 2055.00 lakh is provided for the year 2015-16.

Fodder/Grain Development Programme

1.1.20 The programme envisages increasing production of fodder through promotion of integrated technologies and thereby assuring the availability of fodder throughout the year in the State. An outlay of Rs. 550.00 lakh is provided for the year 2015-16.

Special Focused Programme for Poor Farmers

1.1.21 Krushi kits: 5 farmers are selected from each village. Department proposed free Agricultural Input Kit comprising seeds, fertilizers, pesticides and farm implements-to individual farmers who are selected in Gram Sabha, during a massive Kharif Campaign, Krushi Mahotsav. An outlay or Rs. 0.01 lakh is provided for the year 2015-16.

Risk Management in Agricultural Sector

1.1.22 Activities: National Agricultural Insurance Scheme (NAIS) has been under implementation in the Gujarat State since its introduction by the Central Government in the rabi/summer 1999-2000 seasons. Schemes of Ninth Plan Viz. National Crop Insurance Scheme, Farmers Accident Insurance Scheme, Price Stabilization Fund and Artificial rainfall are merged into one scheme. Economic protection provide to farmers in production loss due to risk factors such as drought, flood and insect-pest attack are covered in crop insurance scheme, farmers are insured against accident that may occur while doing agriculture operation. When the prices of agricultural products falls down than the Market Support Price, the farmers may be protected from the monetary losses. Funds are also proposed for the artificial rainfall experiments during the year of scarcity.

1.1.23 An outlay proposed for following mentioned sub schemes.

Crop Insurance	(Rs. 23736.17 lakh)
Farmer Accident Insurance	(Rs. 3000.00 lakh)
Price Stabilization/Reserve Fund	(Rs. 0.01 lakh)
Artificial Rainfall Experiment	(Rs. 8.00 lakh)

1.1.24 Total outlay of Rs. 26744.18 lakh is provided for the year 2015-16.

National Agriculture Insurance Scheme-Corpus Fund

1.1.25 Sometime unlimited or more claim for crop insurance under NAIS due to uncertain natural calamity. In this situation provision made for corpus fund by Government for timely payment claim amount to farmers. An outlay Rs. 10000.00 lakh is provided for the year 2015-16 under NAIS Corpus Fund.

Area, Production and Productivity Estimation Survey of Fruit, Vegetable and Minor Crops (FVM)

1.1.26 An outlay of Rs.45.59 lakh is provided for year 2015-16 for area, production and productivity estimation survey of Fruit, Vegetable and Minor Crops (FVM)

Farm Mechanization in Agriculture

- For increasing the reach of farm mechanization to small and marginal farmers
- Offsetting adverse 'economics of scale' and 'higher cost of ownership' of high value farm equipments by promoting 'custom Hiring' for agricultural machinery
- Passing on the benefit of hi-tech, high value and hi-productivity agriculture machinery to farmers through creating hubs for such equipments
- Promoting farm mechanization by creating awareness among stakeholders through demonstration and capacity building activities.

Assistance to Farmers for Purchase of Heavy Machinery-TRACTOR (Normal)

1.1.27 Activities-Assistance to farmers for purchase of heavy machinery i.e.-Tractor component to overcome farm labor shortage and strengthening the mechanization in agriculture sector to normal farmers. An outlay of Rs. 12000.00 lakh is provided for the year 2015-16.

Agro Service Provider

1.1.28 Limited use of farm mechanization in state by economic rich and big farmers only. Small and marginal farmers as well as scheduled caste and scheduled tribe farmers are not use their capital fund for purchase of modern and big farm machinery. Agro Service Provider Farm mechanization service will be providing as village cluster and modern and heavy farm machinery/equipments will available to make more profitable farming. Therefore, all the farmers can maximum use of latest and big farm machinery and become more profits from agriculture through Agro Service Provider. For this purpose, an outlay of Rs.275.64 lakh is provided for the year 2015-16.

New Agro Industrial Policy 2000–Financial Assistance to Agro Industries

- Development of agriculture-infrastructure and food processing sector in the State.
- Human Resource Development.
- Increase in export of agriculture and food products.
- Adoption of new technology in agriculture.

1.1.29 Implementation of New Agro Industrial Policy-2000 through Gujarat Agro Industries Corporation Limited. The Policy provides for 6% interest subsidy for establishment of agriculture-infrastructure and agriculture and food processing units. An outlay Rs.1000.00 lakh is provided for the year 2015-16.

Centrally Sponsored Scheme

Sharing Based Centrally Sponsored Scheme

National Mission on Oil Seed and Oil Palm (NMOOP) (75:25)

1.1.30 National Mission on Oil seed and Oil Palm (NMOOP) is central sponsored scheme with 75% central share and 25% state share. To increase production and productivity of Oil seeds and Oil palms in state, assistance is given in different components to encourage farmers for adoption of latest agricultural technology.

1.1.31 An outlay of Rs. 4267.49 lakh and Rs. 946.67 lakh for normal farmers, Rs.80.07 lakh and Rs.26.69 lakh for SC farmers, while Rs.243.46 lakh and Rs.81.16 lakh for ST farmers as central share and state share respectively under the scheme National Mission of Oilseeds and Oil Palms is provided for the year 2015-16.

Agricultural Technology Management Agency-ATMA (90:10)

1.1.32 Agricultural Technology Management Agency-ATMA project is central sponsored scheme with 90% central share and 10% state share.

1.1.33 Major guiding elements of the policy framework are as under.

- Reforming Public Sector Extension
- Promoting private sector to effectively complement, supplement and wherever possible to substitute public extension.
- Mainstreaming Gender concerns in Extension
- Augmenting Media and Information Technology Support for Extension.
- To involve FIG in this scheme.
- Capacity building/skill up-gradation of farmers and extension functionaries.

1.1.34 An outlay of Rs. 4658.28 lakh and Rs.757.59 lakh for normal farmers, Rs.244.63 lakh and Rs.27.18 lakh for SC farmers, while Rs.524.20 lakh and Rs.58.25 lakh for ST farmers as central share and state share respectively under the scheme Agricultural Technology Management Agency- ATMA provided for the year 2015-16.

National Mission on Food Processing CSS-(75:25)

1.1.35 Activity: Ministry of Food Processing Industries (MoFPI) has launched a new centrally sponsored scheme-National Mission on Food Processing in the 12th Five Year Plan. This scheme enables the State Government to implement the scheme that was hitherto implemented by MoFPI. The scheme is implemented in the ratio of 75:25 by GoI and GoG. The scheme provides financial assistant to entrepreneurs for establishment/up-gradation/modernization of Food Processing Units, Establishment of Cold Chains, Value Addition and Preservation, Human Resource Development and Promotional Activities. An outlay of Rs.625.00 lakh as State share and Rs.1875.00 lakh as Central share in National Mission on Food Processing provided for the year 2015-16.

Sub Mission on Agriculture Mechanization (CSS 75:25)

1.1.36 Sub Mission on Agriculture Mechanization is central sponsored scheme with 75% central share and 25% state share. An outlay Rs.328.87 lakh as state share and Rs.1131.91 lakh as central share provided for the year 2015-16.

Fully Centrally Sponsored Scheme (100% CSS)

Rastriya Krushi Vikash Yojana (RKVY)

1.1.37 Activities-RKVY launched by GoI in eleventh plan from 2007-08 with aim to achieve 4% agricultural growth rate. An outlay of Rs. 50000.00 lakh as normal and GoI suggested RKVY projects provided for agriculture and allied sector.

1.1.38 Rs. 4400.00 lakh is provided for motivating the ST farmers for adoption of new agricultural technology. This amount is proposed to be utilized for ST farmers through RKVY project. Rs. 700.00 lakh is provided to motivate the SC farmers for adoption of new agricultural technology. This amount is proposed to be utilized for SC farmers through RKVY project. Total outlay of Rs. 55100.00 lakh is provided for the year 2015-16.

National Mission for Sustainable Agriculture (NMSA)

1.1.39 Proposed an outlay of National Mission for Sustainable Agriculture (NMSA) has been formulated for enhancing agricultural productivity by merging (1) National Mission on Micro Irrigation (NMMI), (2) National Project on Organic Farming (NPOF), (3) National Project on Management of Soil Health and Fertility (NPMSH&F) and (4) Rain Fed Area Development Programme (RADP). For promoting conservation and sustainable use of scarce natural resources; Soil Fertility Monitoring; Reclamation of problematic soils (Alkaline/Saline/Acidic soils); Conservation of natural resources in conjunction with development of rain fed agriculture to meet burgeoning demands, this scheme will support augmentation and strengthening of soil and fertilizer testing facilities and provide soil test based recommendations to farmers for improving soil fertility and enhancing economic return to farmers.

1.1.40 An outlay of Rs. 25500.00 lakh for normal farmers, Rs. 1000.00 lakh for TASP farmers and Rs. 500.00 lakh SCSP frame.

1.1.41 Total outlay of Rs. Rs.27000.00 lakh is provided for the year of 2015-16.

Survey Project Evaluation and Assessment (Improvement of Crop Statistics–ICS, TRS (100% CSS)

1.1.42 Activities–To improve the quality of area enumeration and crop cutting experiment by exercising joint supervision of State and National Sample Survey Organization Agencies in Improvement of Crop Statistic (ICS) scheme, while in TRS obtain estimates of area sown under principal crops immediately after sowing and estimates of production at the end of each Agriculture year as per GoI guide lines. Provision in this scheme includes payment of salaries and other allowances for staff. An outlay of Rs. 251.40 lakh is provided for the year 2015-16.

National Food Security Mission (NFSM)

1.1.43 Proposed an outlay NFSM, a 100% centrally sponsored scheme for five different categories viz., NFSM- wheat, NFSM- paddy, NFSM–pulses, NFSM-coarse cereals and NFSM–commercial crop (cotton and sugar cane) being implemented in the state under which assistance given for different components. To utilize fund to be received under the scheme from Central Government, scheme under provided of Rs. 3451.65 lakh for Normal Farmer, Rs. 371.80 lakh for TASP farmers and Rs. 131.11 lakh for SCSP farmer.

1.1.44 An outlay of Rs. of Rs.3954.56 lakh is provided for the year of 2015-16.

AGRISNET

1.1.45 Activities-National project for computer networking to proposed better service for knowledge up gradation of farmers, market situation and current price and other agricultural information to farmers Government of India launched with fully centrally sponsored scheme.

1.1.46 An outlay of Rs. 0.01 lakh is provided for the year 2015-16 as Central share (100%).

Strengthening of Seed Testing Laboratory

1.1.47 Strengthening of seed testing laboratory under scheme development and strengthening of infrastructure facility for producing quality seed. An outlay of Rs. 3.00 lakh as Central share (100%) for SCSP farmers and Rs.7.50 lakh for TASP farmers provided for the year 2015-16.

Grant in Aid to Corporations/Agency/SMETI-ATMA

1.1.48 This programme includes the scheme for Corporation/Agency. GAIC/GSSC/GLDC/GSSCA/SMETI-ATMA which are working for agricultural developmental work of seed production its storage, value addition in agricultural produce and providing information activities.

Grant in aid to Gujarat Organic Products Certification Agency

1.1.49 To increase a scope of organic farming and its certification in the state Rs. 1059.90 lakh provided for grant in aid to Gujarat Organic Products Certification Agency (GOPCA).

Strengthening of Gujarat State Seed Certification Agency

1.1.50 Renovation office of the Gujarat State Seed Certification Agency, Ahmedabad. An outlay of Rs. 250.00 lakh is provided for the year 2015-16 for renovation of building of Gujarat State Seed Certification Agency, Ahmedabad.

Establishment of Information and Communication Center at SMETI-ATMA

1.1.51 Exchange of information at village level has been possible by this information center and multimedia technology and Multi-channel communication facility provided by this center. An outlay of Rs. 9.35 lakh is provided for establishment of Information and Communication Center at SMETI-ATMA for the year 2015-16.

Construction of Godown through Gujarat State Seed Corporation

1.1.52 Construction of Godown through Gujarat State Seed Corporation under RIDF scheme at Nadiad. An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

1.1.53 Construction of Godown through Gujarat State Seed Corporation under WIF scheme of NABARD at various agriculture seed farm for storage of seed, fertilizer and agriculture produce by Gujarat State Seed Corporation Ltd. An outlay of Rs. 10000.00 lakh is provided for the year 2015-16.

Earmark to TASP and Outside TASP

1.1.54 An outlay of Rs.3215.00 lakh is provided for earmarked TASP (Demand No.96) and Rs.32.45 lakh has been proposed for earmarked outside TASP (Demand No.93) for the year 2015-16 as per New Gujarat Pattern.

Earmark to Information Technology

1.1.55 An outlay of Rs.125.93 lakh is provided for earmark to Information and Technology Sector, while Rs.2.00 lakh provided earmarked for expenditure of training to existing staff for knowledge updating for the year 2015-16.

Earmark to Renovation of Agriculture Department

1.1.56 An outlay of Rs. 33.00 lakh is provided for earmarked to renovation of Agriculture Department.

Gender Budget

Agriculture Skill Development Training Programme for Women/Men Farmers

1.1.57 To create awareness, knowledge and efficacy among the women farmers agriculture skill development training programme necessary. Women contribution in agriculture related business like dairy, value added crops, horticulture crops and in other business women work is very precise because of her God gifted qualities. Training is necessary on agriculture skill development programme for farm women and men farmers to increase farm production by utilization of modern and scientific technology. An outlay of Rs. 205.40 lakh for women farmers and Rs.205.40 lakh for men farmers provided for the year 2015-16.

Works

Infrastructure for Agriculture Development (Works)

- Rs. 1.00 lakh proposed for construction of Patan Sub-division Office
- Rs. 15.00 lakh proposed for construction of Radhanpur Sub-division Office
- Rs. 20.00 lakh proposed for construction of Kapadvanj Sub-division Office
- Rs. 12.44 lakh proposed for construction of Borsad Sub-division Office
- Rs. 288.29 lakh proposed for strengthening of Trial-cum-Demonstration Farm at Thasara and Jinaj.
- Rs. 58.84 lakh proposed for construction of Chikhali Sub-division Office
- Rs. 58.84 lakh proposed for construction of Bansada Sub-division Office

1.1.58 Total outlay of Rs.454.41 lakh is provided for the year 2015-16.

Proposed New Items

Agro Service Provider

1.1.59 Limited use of farm mechanization in state by economic rich and big farmers only. Small and marginal farmers as well as scheduled caste and scheduled tribe farmers are not use their capital fund for purchase of modern and big farm machinery. Therefore, all the farmers can maximum use of latest and big farm machinery and become more profits from agriculture through Agro Service Provider. For this purpose, an outlay of Rs.500.00 lakh is provided as a new item for the year 2015-16.

State Mission for Seed and Planting Material

1.1.60 State Mission for Seed and Planting Material (SMSP) will cover the entire gamut of seed production chain, from production of nucleus seed to supply of certified seeds to the farmers to provide support for creation of infrastructure conducive for development of the

seed sector, support to the public seed producing organizations for improving their capacity and quality of seed production, create dedicated seed bank to meet unforeseen circumstances of natural calamities etc.

1.1.61 An outlay of Rs. Rs.2600.00 lakh is provided as a new item for the year 2015-16.

Krusha Mahotsav

1.1.62 Krushi Mahotsav 2005 to 2014 was organized by medium of “Krusha Rath” and Free Agriculture Kit was given to BPL farmers. Instead of this activity, now Krushi Mahotsav-2015 will organized District Panchayat seat at district level of two days exhibition cum sell. In this programme seed/micronutrient/bio-fertilizer are given to farmer at assistance rate by Gujarat State Seed Corporation and Gujarat Agro Industries Corporation. In addition, the exhibition stall of all departments of Government and private companies will be arranged during this programme. An outlay of Rs. 2000.00 lakh is provided for the year 2015-16 as a continue scheme. In addition to this, Rs.3500.00 lakh more need for Krushi Mahotsav-2015.

1.1.63 An outlay of Rs. 3500.00 lakh is provided for the year 2015-16 as a new item.

Direction and Administration (1 Post Account Officer)

1.1.64 One post of Account Officer at Directorate of Agriculture was vacant due to non-availability of officers at Finance Department. Now a day the officers become available in Finance Department. An outlay of Rs. 16.96 lakh is provided for the year 2015-16 as a new item.

Cluster-wise Service of Agriculture Expert for Farmers

1.1.65 Main chain between farmer and Agriculture University is becoming weaker day by day due to no new recruitment of bottom level staff as well as retirement of the gram sevak and extension worker. So, new staff required for the transfer the problems of the farmers to the scientist as well as to disseminate new agriculture research recommendation to the farmers. Therefore, recruiting Agriculture Expert per cluster on ad-hoc basis. The staff will recruit on PPP mode with the help of APMC, Co-operative Bank, Co-operative Society and Private Agro based Companies. An outlay of Rs. 100.00 lakh is provided for the year 2015-16 as a new item.

Extension Services for Input Dealers

1.1.66 In Gujarat approximately 18000 input dealers network to provide pesticides, fertilizers and seed for distributing farmers. According to study report 90% dealers have not proper technical knowledge in agriculture; due to this they provide only input sell and basic information to farmers. So to equal proper knowledge to dealers in respect of crop protection, integrated nutrient management, soil science, soil health experiment, the knowledge regarding use and side effect of pesticides and knowledge of different input act. The department has made a proposal to provide technical knowledge to dealers for extension activities for farmers. An outlay of Rs.80.00 lakh is provided for the year 2015-16.

1.1.67 Soil Testing Laboratories and Soil Health Card Scheme as a part of soil health management scheme under National Mission for Sustainable Agriculture has been formulated with the funding arrangement of 75% share from Central Government and 25% share from State Government. Therefore provided for new item Rs.80.76 lakh as a central share and Rs.26.92 lakh as a state share for the year 2015-16.

1.1.68 Policy of organic farming withheld to subsidies for conversion period of farming with organic input, scientific organic crop production, research, training, model, developing the organic farm, to develop model for organic teaching to develop the facilities for testing

organic produce, subsidies on certification fees, post harvesting activities i.e. storage, testing, branding the material with value addition, also Government encourage the farmers by providing the facilities of organic market consumer, awareness programme subsidies on kisan credit and therefore to encourage the farmers on organic farming. An outlay of Rs.1000.00 lakh is provided as a new item for the year 2015-16.

1.1.69 Thus, an outlay of Rs.7893.18 lakh is provided for the year 2015.16 by various new items under Crop Husbandry Sector.

1.1.70 For various schemes under Crop Husbandry Sector a total outlay of Rs.196722.60 lakh is provided for the year 2015-16.

**ANNEXURE - I
ANNUAL PLAN - 2015-16
CROP HUSBANDRY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	Agriculture Administration for new District (7 DAO + 7 DDA (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
		Fertilizer Testing Laboratory Bardoli (Post of 1 ADA + 1 AO)	State Govt.	4.45	6.68	7.86	12.75	12.75	0.00
2	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 Programme in Tribal 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
3	510006	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
		National Mission on Oil Seed and Oil Palm (NMOOP 75 : 25 CSS) Normal State Share		360.82	1113.87	330.77	946.67	879.80	66.87
	520006	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
		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
	530006	National Mission on Oil Seed and Oil Palm (NMOOP 75 : 25 CSS) SCSP Central Share	State Govt.	0.00	136.41	80.07	80.07	80.07	0.00
		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

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

(Rs. in lakh)

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			State Government/ Public Sector/ Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
4	110037	Agricultural Technology Management Agency (ATMA) 10% State Share TASP		0.00	7.13	64.06	58.25	58.25	0.00
		Agricultural Technology Management Agency (ATMA) 90% Central Share TASP		0.00	835.89	576.31	524.20	524.20	0.00
	110039	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
5	310036	Rastriy Krushi Vikas Yojana Normal	State Govt.	28242.25	53955.00	33300.00	50000.00	50000.00	0.00
	320036	Rastriy Krushi Vikas Yojana SCSP	State Govt.	298.05	1000.00	700.00	700.00	700.00	0.00
	330036	Rastriy Krushi Vikas Yojana TASP	State Govt.	3586.40	4400.00	2500.00	4400.00	4400.00	0.00
6	110011	Risk Management in Agriculture Sector	State Govt.	49261.68	46408.01	24635.70	26744.18	26744.18	0.00
	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

(Rs. in lakh)

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			State Government/ Public Sector/ Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
7	110043	Purchase of Heavy Machinery-TRACTOR	State Govt.	4199.79	4620.00	11620.00	12000.00	12000.00	0.00
		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
		National Mission on Food Processing-CSS 75% Central Share	State Govt.	0.00	1365.00	1365.00	1875.00	1875.00	0.00
10	310017	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

ANNEXURE - I
ANNUAL PLAN - 2015-16
CROP HUSBANDRY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector/ Enterprises/ Local Bodies		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	State Govt.	1308.90	410.80	410.80	490.80	410.80	80.00
		Provide Service of Agriculture Expert to Farmers of the State on Cluster Basis	State Govt.	0.00	0.00	0.00	100.00	0.00	100.00
14	110045	Infrastructure Facilities for Agricultural Development (Works)	State Govt.	0.00	1101.99	1101.99	454.41	454.41	0.00
15	160053	Fodder/Grain Development Programme	State Govt.	57.41	2550.00	550.00	550.00	550.00	0.00
16	310061	National food Security Mission (100% CSS) Normal	State Govt.	0.00	6197.22	1087.24	3451.65	3451.65	0.00
	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
17		National Mission on Sustainable Agriculture-Normal (including GGRC)	State Govt.	0.00	22700.00	20300.00	25607.68	25500.00	107.68
		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**

(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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
		Strengthening of Seed Testing Lab-Seed Village-SC	State Govt.	0.00	0.01	0.01	3.00	3.00	0.00
22		Other Central Sponsored Scheme	State Govt.	0.00	0.02	0.02	0.02	0.02	0.00
23	510005	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

1.2 HORTICULTURE

Introduction

1.2.1 Gujarat is having about 1600 Km. long costal areas. The climate favorable for development of Alphanso Mango in South Gujarat and Kesar in Junagadh areas. Date palm in Kutch is monopoly crop in country. Besides, Banana, Lime, Ber, Chiku, Coconut have also occupied area in the State. Total of these horticultural crops (Fruits, Vegetable and Spices) comes to about 15.96 lakh hectares. This is quite remunerative as compared to the other crops. There is good scope for development of irrigated as well as arid and semi arid horticulture in the State. To encourage development of horticulture crops, an ambitious programme of horticulture development has been envisaged to be undertaken during the year 2015-16.

1.2.2 An outlay of Rs.35198.00 lakh under continuous schemes and Rs. 608.04 lakh under new schemes and total outlay of Rs. 35806.04 lakh is provided for the year 2015-16.

1.2.3 Programme wise outlay and activities are as under.

Direction and Administration

1.2.4 Department of Horticulture was created with minimum staff for implementation of various horticulture development programmes. To strengthen State, Division, District and Taluka level offices for efficient and speedy development of horticultural activities, to maintain organization including administration and technical machinery, account, budgetary, monitoring and co-ordination etc.

1.2.5 An outlay of Rs. 950.00 lakh for continuous schemes and for administration purpose new scheme viz. (1) new post for Mahekam in 7 new districts (Total Post-20) of Rs. 180.41 lakh, (2) Sanction new post of Deputy Director of Horticulture at Bharuch district of Rs. 8.60 lakh.

1.2.6 Total outlay of Rs. 1139.01 lakh is provided for the year 2015-16.

Integrated Horticulture Development Programmes

1.2.7 Various sub components included in this Normal Plan Scheme like, to provide free of cost inputs kits to below poverty level farmers, area expansion of fruit crops, promotion of IPM/INM, Rejuvenation/Replacement of senile plantation, area covered under tissue plants, cluster approach area covered under fruit crops, area covered under organic farming, entire horticulture farming village development concept, farm mechanization, subsidy on air frights for export of fruits/vegetable/spices and nursery plant, establishment of low cost green house, establishment of new fruit nurseries, farmer tour, farmer shibir, seminar, up-gradation of skill staff training, shade net house, poly house, establishment of processing unit/distillery unit, pakka structure for cucurbit vegetable crops, establishment of hardening centre for tissue plants, purchase of different harvesting and processing equipments, purchase of plastic crates, subsidy on sea frights for export of fruits/vegetable/spices and nursery plant, exhibitions. An outlay of Rs. 12500.00 lakh is provided for the year 2015-16.

1.2.8 Under this plan scheme Rs.256.00 lakh is proposed for new scheme. The new schemes includes viz. (1) Rs. 46.00 lakh for sanction of new 11 posts under Indo-Israel work plan at Centre of Excellence Vadarad, Talala and Bhuj (Kukama), (2) Rs. 200.00 lakh for assistance of increase the area of fruit crops and (3) Rs. 10.00 lakh is programme for support oil palm fresh fruit bunch (FFB) price for oil palm cultivation.

1.2.9 An outlay of Rs. 12756.00 lakh including Rs. 256.00 lakh as a new item is provided for the year 2015-16.

Integrated Horticulture Development Programmes in Tribal Area (TASP)

1.2.10 The programme comprises area expansion of fruit crops, fruit nurseries and infrastructure promotion activities scheme in tribal district with a total outlay of Rs. 3150.00 lakh is provided for the year 2015-16. Earmark provision for TASP (Special for Dang District) of Rs. 50.00 lakh and for special earmark provision under Tribal Sub Plan (New Gujarat Pattern) of Rs. 160.00 lakh is provided for the year 2015-16.

1.2.11 Various sub components included in this scheme like, to provide free of cost inputs kits to below poverty level farmers, area expansion of fruit crops, supply of sorting grading equipments, farm mechanization, plant protection equipment, fruit crop plantation on farm border, entire horticulture farming village development concept, pakka structure for cucurbit vegetable crops, establishment of new fruit nurseries, purchase of different harvesting and processing equipments.

1.2.12 Under this plan scheme, Rs.100.00 lakh is provided for new scheme. The new schemes include of Rs. 100.00 lakh for assistance of increase the area of fruit crops.

1.2.13 An outlay of Rs. 3250.00 lakh including Rs. 100.00 lakh as a new item is provided for the year 2015-16.

Integrated Horticulture Development Programmes under Special Component Plan for Scheduled Caste Farmers (SCSP)

1.2.14 This programme comprises of schemes for uplift of Scheduled Caste farmers of the State. Various sub components included in this scheme like, to provide free of cost inputs kits to below poverty level farmers, area expansion of fruit crops, supply of sorting grading equipments, farm mechanization, plant protection equipment, fruit crop plantation on farm border, pakka structure for cucurbit vegetable crops, establishment of new fruit nurseries, purchase of different harvesting and processing equipments, an outlay of Rs. 1300.00 lakh is provided for the year 2015-16.

1.2.15 Under this plan scheme, Rs.50.00 lakh is provided for new scheme. The new schemes include of Rs. 50.00 lakh for assistance of increase the area of fruit crops.

1.2.16 An outlay of Rs. 1350.00 lakh including Rs. 50.00 lakh as a new item is provided for the year 2015-16.

Scheme for Women Empowerment in Horticulture

1.2.17 Excellent development of horticulture can be done through fruits and vegetable preservation. The programme provides for women empowerment through self employment. 15 days and 7 days short term training classes to the women for the preservation of fruits and vegetables will be imparted at all the 18 permanent and 17 mobile community canning and kitchen gardening centers for urban and rural women respectively. Various sub components included in this scheme are; House wives to be trained and to prepare preserved fruits and vegetable products.

1.2.18 An outlay of 77.00 lakh is provided for the year 2015-16.

Development of Floriculture and Medicinal and Aromatic Plants

1.2.19 Various sub components included in this scheme like, area covered under horticulture, area covered under medicinal and aromatic plants, development of betel vine (Construction of conservatory/Trellis, Demonstration, Irrigation, P.P. equipment) to provide subsidy in electricity tariff for green house cultivation of flowers.

1.2.20 The Flowers and Medicinal/Aromatic plants are very important for domestic consumption and for export to earn foreign exchange. This programme is also important for social upliftment of backward people and requires to be addressed differently and specifically. Considering the aspect of promotion of floriculture as well as Medicinal and Aromatic plants, Rs. 110.00 lakh is provided for the year 2015-16 in the form of assistance in electricity tariff for green house and cultivation.

Central Sector/Centrally Sponsored Programme for Horticulture Development (Coconut Development)

1.2.21 Various sub components included in this scheme are: Area expansion of Coconut, Establish of large size nursery, establish of small size nursery, demonstration, organic manure units, establish of regional coconut nursery.

1.2.22 For the expansion and allied activities for coconut plantation in State proposed to be undertaken with 50% Central and 50% State share. For this programme Rs.11.00 lakh as State share, 11.00 lakh Central share and the centre will also provide additional assistance of Rs. 44.00 lakh as 100% share hence total Rs.66.00 lakh outlay for C.D.B. as per C.D.B. guideline is provided for the year 2015-16.

Centrally Sponsored Scheme on Mission for Integrated Development of Horticulture (MIDH)- for General, SCSP and TSP Category (Gujarat Horticulture Mission)

1.2.23 The National Horticulture Mission extends all the facilities for area expansions, protected cultivation, mechanizations, and post harvest management including processing and marketing of horticulture crops by providing infrastructure facilities to farmers, institutions and entrepreneur. National Horticulture Mission comprises the different horticulture development programme e.g. plantation infrastructure and development, nursery development, creation of water resource, establishment of new gardens, protected cultivation, promotion of IPM/ INM, post harvest infrastructure, marketing infrastructure etc.

1.2.24 National Horticulture Mission programme provides 85% Central and 15% State share as per MIDH guideline. For this programme (1) Rs. 11138.40 lakh as Central share and Rs. 1965.60 lakh is provided as state share hence total Rs. 13104.00 lakh is provided for the year 2015-16 for General Category, (2) Rs. 999.60 lakh as Central share and Rs. 176.40 lakh is provided as state share hence total Rs. 1176.00 lakh is provided for the year 2015-16 for SCSP Category and (3) Rs. 2142.00 lakh as Central share and Rs. 378.00 lakh is provided as state share hence total Rs. 2520.00 lakh is provided for year 2015-16 for TSP category.

Earmarked Provision for Information Technology

1.2.25 For information technology to purchase hardware, computers, training to staff to develop computerization system and information technology in the department, an outlay of Rs. 35.00 lakh is provided earmarked for the year 2015-16.

Works (R & B)

1.2.26 For Establishment of infrastructure facility at office of Deputy Director of Horticulture, Gandhinagar (District Level), an outlay of Rs.13.03 lakh is provided as a new item for the year 2015-16.

1.2.27 For various schemes under Horticulture Sub-sector total outlay of Rs. 35806.04 lakh is provided for the year 2015-16.

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ANNUAL PLAN - 2015-16
HORTICULTURE
SCHEMEWISE OUTLAY

(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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

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

(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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		5.35	113.00	23.43	35.00	35.00	0.00
*15		Works		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

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.

1.3 SOIL AND WATER CONSERVATION

Introduction

1.3.1 Soil and Water are the vital ingredients for higher productivity. With proper water and soil management, productivity of the soil can be improved by preventing soil erosion and washing away of valuable soil nutrients and the rain water which is lost in to the sea can also be harvested stored and properly utilized.

Land Use

1.3.2 Total geographical area of the state is 196 lakh hectare out of this the area covered under command area is about 38.34 lakh hectare rainfed area of the state is about 66 lakh hectare area under salinity and alkalinity is about 12.16 lakh hectare area under forest's 18.54 lakh hectare area under community land is 8.50 lakh hectare. About 67.67 hectare lands have been treated by Government agency and private beneficiaries themselves, about 40.41 hectare lands is needed to be treated.

Annual Development Plan-2015-16

1.3.3 During the Annual Plan 2015-16 the physical target has been fixed to cover 38072 hectare area and to construct 1447 nos. of water harvesting structures, 486 nos. of village ponds, 4821 nos. of farm ponds, 1080 nos. of sim talav and 167 repairing of assets created by Gujarat State Land Development Corporation with total outlay of Rs 25468.00 lakh.

(A) Scheme for Non Tribal Area

- i. Soil Conservation work including Contour Bunding, Nala Plugging, Terracing etc. in Non Tribal Area (SLC-1) for Non Tribal and Scheduled Caste Cultivators whose land has been situated in remarketed watersheds.
- ii. Special Component Plan (SLC-2): Under the SCP 2500 hectare area will be treated at the cost of Rs. 500.00 lakh, which is 1.96 % of total amount of Annual Development Plan 2015-16. However under other plan schemes of GSLDC, additional SC farmers will be benefited so the 7.09% ratio will be maintained as per the Government norms.
- ii. Scheme for Construction of Big Size Farm Pond and Sim Talavdi (SLC-8 Revenue and SLC-28 Capital)
- iii. Scheme for Water Harvesting Structure (SLC-9 Revenue and SLC 29 Capital)
- iv. Scheme for Desilting of Ponds (SLC-10 Revenue and SLC-30 Capital)
- v. Integrated Watershed Development for checking of Salinity Ingress in Coastal Area (SLC-17 Revenue and SLC-31 Capital)
- vi. Scheme for Ravine Reclamation (SLC-18 Revenue and SLC-32 Capital)
- vii. Reclamation of Saline Alkali Soils (SLC-19)
- viii. Scheme for Repairing of Damaged Assets created by GSLDC due to flood and heavy rain (SLC-21)
- ix. River Valley Project
- x. Alkali Soil Reclamation Scheme
- xi. Scheme for Desilting of Water Bodies.

(B) Scheme for Tribal Area

- i. Soil Conservation work including Contour bunding, Nala Plugging, Terracing etc. in Tribal Area (SLC-3)
- ii. Kyari making for paddy cultivation in Tribal Area of Surat, Valsad, Bharuch, Panchmahals etc. districts (SLC-4)
- iii. Preparation of land for agriculture with bench terrace system in Dang district (SLC-5)
- iv. Earmarked for Tribal Area Sub-Plan (SLC-20)
- v. Integrated Watershed Development Programme in most backward Tribal Area in Gujarat (SLC-25)
- vi. Scheme for Farm Pond/Water Storage Bodies in the area between Ambaji to Umargam.

Employment Generation

1.3.4 During the Annual Development Plan 2015-16, it is presumed that about 70% of the proposed area will be treated with earth moving machineries and the remaining 30% area will be treated with the help of rural labours. Total outlay of Rs. 25468.00 lakh is provided for the year 2015-16 for various schemes under Soil and Water Conservation Sub-sector. Out of which Rs. 10680.00 lakh is provided for the Tribal Area Sub Plan and Rs. 500.00 lakh is provided for the Scheduled Caste Sub Plan respectively. Out of which, Rs. 24386.00 lakh will be utilized for manual labourers for generation of 61.49 lakh mandays.

ANNEXURE - I
ANNUAL PLAN - 2015-16
SOIL AND WATER CONSERVATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
SOIL AND WATER CONSERVATION									
1	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
	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	
	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	Big Size Farm Pond/Sim Talav (Revenue)	GSLDCL	680.00	420.00	442.00	420.00	420.00	0.00
	110178	Big Size Farm Pond/Sim Talav (Capital)	GSLDCL	1818.00	3780.00	3983.00	3780.00	3780.00	

ANNEXURE - I
ANNUAL PLAN - 2015-16
SOIL AND WATER CONSERVATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
4	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
	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

1.4 ANIMAL HUSBANDRY

Introduction

1.4.1 Animal Husbandry is the second largest economic activity after agriculture in rural areas, as it serves as family livelihood which can provide complementary but sustainable income.

Objectives

- To provide health-care and disease prevention services to livestock and poultry sector.
- Enhancement of livestock productivity.
- To provide opportunities to weaker section of the society.

Details of Annual Plan 2015-16

Direction and Administration

1.4.2 It includes expansion of Directorate of Animal Husbandry. New schemes for purchase of CCTV, Biometric Attendance System, Conference Room at Directorate of Animal Husbandry Office and Renovation of Vijay Plaza Building at Kankeria, Ahmedabad.

1.4.3 An outlay of Rs.583.02 lakh is provided for the year 2015-16.

Veterinary Services and Animal Health

1.4.4 Under the scheme of improvement of Veterinary Aids, Programmes of Veterinary Services and Animal Health and Assistance to Kamdhenu University. Under disease control programme, construction of various Veterinary Polyclinics will be taken up in the year 2015-16.

1.4.5 A new scheme for establishing one Veterinary Dispensary to every 10 Village Panchayats of the State, establishment of Head Quarter for Kamdhenu University.

1.4.6 A total outlay of Rs. 14912.61 lakh is provided for year 2015-16.

Cattle and Buffalo Development

1.4.7 It is envisaged to continue various activities like identification and registration of Livestock, integrated sample survey, frozen semen station, embryo transfer programme and interest subsidy on milch animal unit, assistance to import 100% Gir semen dose from Brazil and a scheme for genome sequencing of Gir cow and Jafrabadi buffaloes.

1.4.8 A total outlay of Rs. 13158.32 lakh is provided for year 2015-16.

Poultry Development

1.4.9 Intensive Poultry Development Programme, subsidy scheme for 25 Rhode Island Red poultry/100 broiler units, subsidy to Scheduled Caste people for 25 Rhode Island Red birds and 100 broiler bird units, continuation of demonstration unit of Emu and Turkey at intensive poultry project and repairing and renovation of existing buildings of IPDPs will be continued.

1.4.10 An outlay of Rs. 715.66 lakh is provided for the year 2015-16.

Sheep, Goat and other Livestock Development

1.4.11 Under this development programme, assistance to SC people for establishment of goat units, de-worming to sheep and goats, supply of male sheep and male goats for breeding

purpose, sheep and goat breeding farm, organization of livestock show. Assistance to Gujarat Sheep and Wool Development Corporation to strengthen its activities in the State and new schemes like financial assistance for existing camel breeder association.

1.4.12 A total outlay of Rs. 3864.36 lakh is provided for this year 2015-16.

Tribal Area Sub Plan

1.4.13 A total outlay of Rs.3317.73 lakh is provided for TASP out of which Rs.1396.00 lakh is specially earmarked for Tribal Area Sub Plan, Rs.1918.42 lakh from the State Tribal Plan and Rs.3.31 lakh is earmarked for nucleus budget.

Scheduled Cast Sub Plan

1.4.14 Rs.1061.31 lakh is provided for SCSP from plan outlay of the Animal Husbandry for the year 2015-16.

Information Technology

1.4.15 An outlay of Rs.120.00 lakh is provided for information technology for the year 2015-16.

1.4.16 For various schemes under Animal Husbandry sub sector, an outlay of Rs.34753.28 lakh is provided for the year 2015-16.

Gau Seva Ayog

New Schemes for 2015-16

Scheme for Financial Assistance for Transportation of Cow Male Calves/Bullocks

1.4.17 Cow male calves/bullocks are available on large scale in the Gaushalas/Panjarapoles in Gujarat State.

1.4.18 It is planned to implement a scheme provide healthy and fit of agriculture work to the bullocks from Gaushala/Panjarapole of Gujarat State, free of cost to see needed farmers for agriculture works. As a result of this scheme, it will be helpful to increase the use of bullocks in agriculture sector and to prevent the bullocks to be sent to slaughter house.

1.4.19 Accordingly, it is proposed to provide an amount of Rs. 10,00,000.00 for financial assistance for transportation of cow male calves/bullocks.

1.4.20 For this purpose, a provision of Rs. 10.00 lakh as a new scheme for the year 2015-16.

Scheme for Financial Assistance to Karunadham Veterinary Hospital ran by Suparshwa Jain Seva Mandal Bhuj to provide Animal Health related Services to Animal of Gaushala and Panjarapole of Kutch District

1.4.21 As the animals of gaushalas and panjarapols will get proper treatment, regular vaccinations, their health states will be improved and there will be increase in milk production of milch animals. Also, it is planned to provide free animals health services to the animals of surroundings 5 to 10 villages, by this institution.

1.4.22 Accordingly, it is proposed to provide an amount of Rs.25,00,000.00 for assistance to Karunadham Veterinary Hospital ran by Suparshwa Jain Seva Mandal Bhuj to provide animal health related services to animal of Gaushala and Panjarapole of Kutch District.

1.4.23 For this purpose, a provision of Rs. 25.00 lakh as a new scheme for the year 2015-16.

Scheme for Purchase of Well Equipped Exhibition

1.4.24 To popularize activities of Gauseva and Gaucher Development Board through books, pamphlets, charts, statue, model, L.E.D. T.V. set, projector etc. at Krishi Mahotsav, Garib Kalyan Mela and Animal Health Melas, for these purpose it is planned to purchase the well equipped Exhibition Van.

1.4.25 For this purpose, a provision of Rs. 20.00 lakh is made as a new scheme for the year 2015-16.

Scheme for Animal Breeders and Farmers

1.4.26 It is highly needed to create awareness among animal breeders and farmers regarding important issues like cow husbandry, cow breeding. Utility of cow products, Panchgavy therapy and gaucher development. It is planned to organize training programmes of three day duration at least 6 (six) batches in the year.

1.4.27 For this purpose, a provision of Rs. 51.00 lakh is made as a new scheme for the year 2015-16. For organization of training programmes of animal breeders and farmers.

1.4.28 For various schemes under 'Gauseva' Sector total outlay of Rs. 4232.00 lakh is provided for the year 2015.16.

1.4.29 Thus, total outlay of Rs. 38985.28 lakh is provided under Animal Husbandry Sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector/ Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
	ANIMAL HUSBANDRY								
I	Directoron 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

ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Subsiding 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

ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
SCHEMewise OUTLAY

(Rs. in lakh)

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			State Government/ Public Sector/ Enterprises/ Local Bodies		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 Purchases 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

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	Scheme for Subsidy for Purchase and 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

**ANNEXURE - I
ANNUAL PLAN - 2015-16
ANIMAL HUSBANDRY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

1.5 DAIRY DEVELOPMENT

Introduction

1.5.1 It is now well known that Gujarat State is the pioneer in Dairy Development. Dairy development in cooperative sector in the State of Gujarat has proved that if right type of organizational structure is provided, the rural community can be knitted into cooperative bodies which can effectively handle the production, procurement and marketing of milk and milk products. Economics of production and dairy farming has clearly given them an insight into the problems of home economics. Thus the dairying has proved to be an instrument for socio-economic change in the rural communities and have justified the investments made until now and indicated a rapid transformation of rural pockets into self-reliant entity, substantially contributing to the national products.

1.5.2 Under this sub-sector, an outlay Rs 9252.10 lakh is provided for the year 2015-16.

Objectives

1.5.3 Main objective is to increase livestock productivity through dairy development and thereby providing high remunerative price for milk. This will prevent migration of rural people to urban area.

1.5.4 To produce and supply wholesome milk and milk products in hygienic condition at reasonable price to the consumers.

1.5.5 To uplift socio-economic condition of small and marginal farmers and landless laborer/agriculture laborers and to bring them above poverty line.

1.5.6 To provide technical inputs like animal health care, artificial insemination facilities, cattle feed and fodder package to the rural milk producers to increase the milk production of the region and milk yield per animal to fulfill the per capita requirement.

Details of Annual Plan 2015-16

Direction and Administration

1.5.7 Under this minor head, continuation of dairy branch in Directorate and scheme to preserve cattle wealth of the state by monitoring the supply of milk and draught cattle in the state and to control the illegal export of cattle outside the state is continued during 2015-16. It also includes providing assistances to co-operative dairy unions for providing animal husbandry related incentives to Women Animal Owners and Women Milk Co-operative Societies of State.

1.5.8 It includes a new 100% CSS scheme of National Programme for Bovine Breeding and Dairy Development with provision of Rs. 1000.00 lakh. A total outlay of Rs. 8239.90 lakh is provided for the year 2015-16.

Cattle and Dairy Development

1.5.9 A scheme of assistance to co-operative dairy unions for establishment of bulk milk coolers and automatic milk collection systems in tribal area will be continued during 2015-16. A total outlay of Rs .700.00 lakh is provided for the year 2015-16.

Tribal Area Sub Plan

1.5.10 A total outlay of Rs.882.20 lakh is provided for TASP out of which Rs.179.95 lakh is specially earmarked for Tribal Area Sub Plan, Rs.700.00 lakh from the State Tribal Plan and Rs.2.25 lakh is earmarked for nucleus budget.

Scheduled Cast Sub Plan

1.5.11 A total outlay of Rs.700.00 lakh is provided for SCSP Plan of the Dairy Development during the year 2015-16.

Information Technology

1.5.12 An outlay of Rs.130.00 lakh is provided for Information Technology for the year 2015-16.

1.5.13 For various schemes under Dairy Development Sub-sector an outlay of Rs. 9252.10 lakh is provided for the year 2015-16.

**ANNEXURE - I
ANNUAL PLAN - 2015-16
DAIRY DEVELOPMENT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Maintainance 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

1.6 FISHERIES

Introduction

1.6.1 Gujarat is the northern-most maritime state, divided in to 33 revenue districts of which 13 are coastal. Gujarat has Godly gift of 1600 km. coastline, 164183 square km. continental self, 214000 Square km. Exclusive Economy Zone Areas, 3865 km. river, 347000 hectare reservoir, 22000 hectare ponds/tanks and 89000 hectare suitable Brackish water area. Moreover there are also available 260 marine landing centers, 716 Inland landing centers, 82 estuarine landing center with 218270 active fishermen having 22564 mechanized fishing fleet and 12141 non mechanized fishing fleet.

1.6.2 In the year 2013-14, total Marine Fish Production was 695580 Metric Tonne and Inland Fish Production was 102913 Metric Tonne and export reached upto value of Rs. 3658.57 crore.

Direction and Administration

1.6.3 Under this programme, as ongoing schemes of Rs. 196.00 lakh is provided for establishment for Head Office and Subordinate Offices and a new item of Rs. 35.00 lakh is provided purchase new vehicles.

Inland Fisheries

1.6.4 For Inland Fisheries Sector in general and culture fisheries in particular, a total provision of Rs.1796.00 lakh (which includes Rs.781.00 lakh for normal, Rs.200.00 lakh for SCSP and Rs.815.00 lakh for TASP is proposed).

1.6.5 Under Fish Seed Production and Development of Inland Fisheries, Rs. 731.00 lakh is provided for the year 2015-16.

New Item

1.6.6 An outlay of Rs. 50.00 lakh is proposed to provide financial assistance to the Pagadiya Fishermen.

Schedule Caste Sub Plan

1.6.7 Under Scheduled Caste Sub Plan Rs. 200.00 lakh is provided for the year 2015-16.

Tribal Area Sub Plan

1.6.8 All the above components are also equally implemented in TASP schemes. For this purpose under Inland Fisheries out of total provision of Rs. 815.00 lakh is provided for the year 2015-16.

Fish Farmers Development Agencies

1.6.9 To provide institutional/financial assistance for fresh water aquaculture as per pattern 75:25 stipulated by Government of India through 21 FFDA's of Rs. 382.34 lakh as a state share and Rs. 30.00 lakh as central share.

1.6.10 For Development of Inland fisheries statistics Rs. 26.70 lakh is provided as 100% Central Sponsored Scheme.

Brackish Water Fisheries

1.6.11 For development of brackish water aquaculture a total provision of Rs.881.00 lakh is provided for the year 2015-16.

Marine Fisheries

1.6.12 The Marine Fisheries Programmes are mainly for introduction of modern technologies for safety, communication, berthing and operational inputs.

Development of Fishery Harbour

1.6.13 Providing landing and berthing facilities at various fishing harbors for traditional fishing Rs. 50.00 lakh as a state share and Rs.50.00 lakh as central share (50% CSS) for dredging works at various fishing harbours and fish landing centers Rs.600.00 lakh as a state share and Rs.400.00 lakh as central share (40% CSS).

1.6.14 Thus, an outlay of Rs. 1100.00 lakh is provided for the year 2015-16.

1.6.15 Rs. 200.00 lakh have been proposed for maintenance/repairing and renovation of fisheries harbors/fish landing centers/fisheries terminal division of Gujarat Coast, Rs.150.00 lakh have been proposed for the technical cell (WAPCOS) Rs.308.00 lakh has been proposed for R.I.D.F. NABARD loan for water supply facilities for Veraval and Mangrol Fisheries Harbours, Rs.1.00 lakh is provided for Development of Jafrabad Fisheries Harbour in Amreli District. Thus an outlay of Rs.660.00 lakh is provided for the year 2015-16.

New Item

1.6.16 Rs.550.00 lakh is proposed for Floating Jetty, Rs.300.00 lakh is proposed to provide lighting facility at fish landing centre, Rs.1800.00 lakh is proposed to contract base technical cell for development of fisheries harbour work, Rs .60.00 lakh for upgradation works at Veraval and Porbandar Harbour sanctioned by NFDB (60% provision).

1.6.17 Under the scheme for providing Navigational Aid and other infrastructural facilities total provision of Rs. 1833.01 lakh, out of which Rs. 20.00 lakh for financial assistance to self help group of Fisherwomen (under Gender Budget).

1.6.18 A new item of Rs. 50.00 lakh is provided for Atomization of Boat Movement (Computerization of Boat Movement), Rs. 400.00 lakh is proposed to assistance to the Trawler, Gill-netter, Doll netter owner on the purchase of GPS and Rs. 150.00 lakh is provided to assistance to the FRP Boat owner on the purchase of insulated box for fish preservation.

1.6.19 Under the Mechanization of Fishing Crafts (Partly Centrally Sponsored Scheme) Rs. 60.00 lakh as a state share and Rs. 60.00 lakh as central share for financial assistance for two stroke engine is provided for the year 2015-16.

1.6.20 Rs. 200.00 lakh is provided for financial assistance @50% of cost limited to Rs.60,000/- for four stroke engine (100% State Scheme).

Safety of Fishermen at Sea

1.6.21 Under Safety Programme an outlay of Rs.153.00 lakh is provided for Safety of Fishermen at Sea. 90% financial assistance on purchase of (D.A.T.)–Distress Alert Transmitter System, Rs. 25.50 lakh as a state share and Rs.127.50 lakh as central share (75% Centrally Sponsored Scheme).

1.6.22 For Fishermen development rebate on HSD oil 100% CSS, Rs. 0.01 lakh is provided as token provision.

1.6.23 For central assistance to coastal area for national security 100% CSS, Rs. 0.01 lakh is provided as token provision.

Processing Preservation and Marketing

1.6.24 Under this programme for improving marketing support, 50% assistance will be provided for upgradation of existing cold storage, processing plant, ice plant, value added machineries and solar dryer as per E.U. norms, Rs. 430.00 lakh is provided for the year 2015-16.

Extention and Training Programme

1.6.25 Under this programme, an outlay of Rs.176.00 lakh is provided for the year 2015-16. Out of which Rs.16.00 lakh is provided for impart training to fisherwoman (under Gender Budget) on making fish by products and fisheries activities.

Welfare Scheme for Fisherman

1.6.26 Under this programme, 50% CSS for Group Accident Insurance for Fishermen, an outlay of Rs.70.94 lakh is provided as state share only (Central share has been paid directly to implementing Agency FISHCOPFED).

1.6.27 An outlay of Rs.75.00 lakh is provided (Rs. 37.50 lakh as a state share and Rs. 37.50 lakh as central share) for construction of 100 fishermen houses, 1 tube well, as 50% centrally sponsored scheme.

Other Expenditure

Capital Outlay on Fisheries for Construction of Office Building and Staff Quarter

1.6.28 An outlay of Rs.41.94 lakh is provided for addition and alteration of office building and staff quarters of Fisheries Departments for the year 2015-16.

I.T. Earmark

1.6.29 Under Information Technology an outlay of Rs.60.00 lakh is provided for data analysis and the preparation of online software/purchase of hardware as well as establishment of system.

Earmark for Tribal Area Sub Plan

1.6.30 For Tribal Area Sub Plan Earmark an outlay of Rs.120.00 lakh is provided, out of which Rs. 115.24 lakh is provided for Tribal Area Sub Plan. While Rs.4.76 lakh is provided for new Gujarat Pattern.

Tribal Area Sub Plan (Vanbandhu Yojana)

1.6.31 Under Tribal Area Sub Plan Programme, department has provided Rs. 935.00 lakh which is about 12.94% of the amount of Rs.7226.95 lakh remaining after deducting Rs.4470.00 lakh additional provided for the development, maintenance and repairing of fishery harbors.

Scheduled Cast Sub Plan

1.6.32 Under Scheduled Caste Sub Plan an outlay of Rs. 200.00 lakh is provided. There are only 6193 active scheduled caste fishermen which is 1.11% of the total fishermen population of the state as per census of 2011 even though the provision is about 2.77% of the amount of Rs.7226.95 lakh remaining after deducting Rs.4470.00 lakh additional provided for the development, maintenance and repairing of fishery harbors.

Women Component Plan

1.6.33 In all the Component 49,626 fisherwomen are actively involved in fisheries and playing role on shore activity at the time of fish landing and its further movement. They are

also engaged in processing, preservation and retail marketing of fish. Benefits of the improvement of infrastructures and benefits under various beneficiaries' oriented schemes indirectly go to the women. There are two direct schemes provided Rs.14.00 lakh for 50% assistance sale of fish in retail markets by fisherwomen, Rs.55.00 lakh for fish culture through tribal fisherwomen in this scheme fisherwomen can get Rs.70/- (per thousand) for culture of seed i.e. spawn to fry, Rs.1.00 lakh is provided for financial assistance to self help group of Fisherwomen, Rs.20.00 lakh is provided for financial assistance to self help group of fisherwomen and Rs.16.00 lakh is provided for impart training to fisherwomen on making fish by products and fisheries activities. Thus an outlay of Rs.106.00 lakh is provided for Women Component for the year 2015-16.

Sagar Khedu Sarvangi Vikas Package

1.6.34 Under this Special Programme an outlay of Rs. 5588.50 lakh is provided for the year 2015-16.

1.6.35 Total outlay of Rs. 11696.95 lakh is provided for Fisheries Sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
FISHERIES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Statiatics 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 Agemcies (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

ANNEXURE - I
ANNUAL PLAN - 2015-16
FISHERIES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

1.7 PLANTATIONS

The Background Introduction

1.7.1 Forests of Gujarat are distributed unevenly, confined mainly to Eastern and Southern districts of the State. The Forest area of Gujarat including various legal categories is about 18,927 sq. kms. this represents 9.66% of total geographical area. This is far below the National average of 23.41% and much lower than the stipulated 33% as per National Forest Policy of India.

Main thrust areas for 12th Five Year Plan

1.7.2 The Gujarat Forest Department has identified the following four Main thrust areas for addressing the objectives and goals of forestry and wildlife activities:

1. Forest Conservation and Development with an emphasis on livelihood enhancement
2. Wildlife Conservation and Development (Inside PAs and outside PAs)
3. Promoting Tree as a Crop for increasing income and improving Tree cover outside Forest
4. Strengthening the forestry research, training, education, awareness and publicity

National Goal in Forestry Sector

1.7.3 The Planning Commission in its approach paper for the 10th plan had envisaged that the forest cover of the country should be increased to 25% by 2007 and to 33% by 2012. This means an increase of 21% from the present level (nearly 13%) in Gujarat in the next five year period. However, as per FSI report 2009, Gujarat has only 11.74% area under forest and tree cover, which is far below the target set by GoI. In order to achieve the stipulated target, the afforestation, plantation and regeneration would then be required to be undertaken in an area of 41.16 lakh ha in five years i.e. 8.23 lakh ha. per annum However, looking at the pace of industrial and infrastructural development in Gujarat, there is an urgent need to increase the tree cover density both within and outside the forests and also to strengthen the protection of natural ecosystems for providing and sustaining the ecological stability and environmental security and laying foundation stone for sustainable development of the State.

Need for Higher Allocations in Forestry Sector

1.7.4 Gujarat state has covered all Forest Divisions under approved working plans. Under working plan provision, it is necessary to cover all coupe areas eligible for working by carrying out working plan prescriptions. It is estimated that every year an area of 120000 hectare is to be treated, out of which an area of 80 to 90000 ha needs to be planted and the rest by carrying out soil and water conservation works.

1.7.5 Therefore, an outlay of Rs. 71662.00 lakh was provided for the year 2014-15.

Mangroves

1.7.6 Mangroves play an active role in soil conservation in coastal areas, maintaining biological diversity and increase in fish production and in controlling and minimizing damage to human population and agricultural lands during disasters like cyclones, sea surge, tsunami etc. Mangrove forests are seen in Jamnagar and Kutchh coasts in plenty and sporadic in rest of Gujarat coasts. Mangrove in Kutchh and Jamnagar areas face biotic pressure for fuel wood and fodder from local communities.

Social forestry

1.7.7 Under Social forestry, special attention is given to;

- Qualitative and Quantitative improvement in Van Mahotsav celebrations.
- Van Mahotsav celebrations from village level, taluka, district to State level.
- New Swarnim Van and revival of various old Viranjali vans etc.
- Special campaign for tree planting.

Urban Forestry

1.7.8 The environment in urban India is under threat due to rapid industrialization, increasing population migration and change in land use pattern. Population is further compounding the problem. In order to arrest the further deterioration and create a buffer zone (green belt) in and around urban habitat, there is a need for integration of urban planning with sustainable development, especially urban forestry (smrithi van, punit van, mangalya van etc.) in all urban areas.

Forest Protection

1.7.9 Forest protection has assumed an utmost importance in the present day circumstances. The proposals provide for protection of forests from various types of damages. The existing Checking Nakas are to be strengthened. All Rounds and ranges will be provided with wireless network by linking to the Divisional forest headquarters. Protection committees by associating local people will be formed and incentives will be provided to them for forest protection.

1.7.10 An outlay of Rs. 1371.76 lakh is provided for the year 2015-16.

Information and Technology

1.7.11 For the purchase of computer, accessories, networking hardware and replacement of some of the old desk station up to Range level GSWAN connectivity and network administration cum maintenance as a MIS/GIS Development, hosting and maintenance, training for information technology etc.

1.7.12 An outlay of Rs. 605.54 lakh is provided for the year 2015-16.

Communication and Building

1.7.13 Most of the forest staffs are living in the interior areas of the State, far away from the district and taluka head quarters. They are also supposed to stay in their hq. 24 hours. As hq. are in interior villages or inside the forest it is also not possible for them hire to residences. It is also the obligation of the government to provide rent free accommodation to them.

1.7.14 An outlay of Rs. 2621.19 lakh is provided for the year 2015-16.

Construction of Vanbhavan

1.7.15 This provision is for the maintenance of Vanbhavan at Gandhinagar.

1.7.16 An outlay of Rs. 110.00 lakh is provided for the year 2015-16.

Soil and Moisture Conservation and Afforestation in Forest Areas

1.7.17 The programme proposes to take-up intensive soil and moisture conservation works followed by planting with suitable species. The scheme aims at reducing soil erosion and regulating flow of water in the rivers and streams of the area. This year a 12218 Ha area

will be planted under this scheme. Plantations will be carried out in desert areas to arrest the advancing of desert sands was initiated for creating shelterbelt to act as a barrier against the desert winds.

1.7.18 An outlay of Rs. 19845.85 lakh is provided for the year 2015-16.

Gujarat Community Forest Project

1.7.19 Social Forestry Programme has been developed as a programme of the people. Large number of Government, Non-government Institutions, schools, women's groups, farmers, private individuals etc has participated in the programme to make it a resounding success all over these years. As a part of strategy to reduce the burden on the forests specially the needs energy in and around the forest area promotion and use of non-conventional sources of energy and energy saving devices is a must. In this scheme alternate sources of energy and devices will be provided to the people living in and around the forests. In Tribal belt, special efforts will be done for promoting tree planting and Agro forestry, particularly in Dangs district in development and maintenance of Kantharpur Vad and Heritage tree.

1.7.20 An outlay of Rs. 14622.00 lakh is provided for the year 2015-16.

Special Component Plan for Scheduled Castes

1.7.21 Under the plan, programmes such as raising of seedling, raising of plantation in the degraded farm lands area proposed. An outlay of Rs. 2500.00 lakh was provided during the Xth plan. The activities under special component plan for SC beneficiaries have been intensified to wider areas.

1.7.22 An outlay of Rs. 4201.00 lakh is provided for the year 2015-16.

Mahatma Gandhi National Rural Employment Guarantee

1.7.23 For MNAREGA Scheme, from state level and regional levels in prowlter to maintain growth data collection, analysis and dissemination.

1.7.24 An outlay of Rs. 24.00 lakh is provided for the year 2015-16.

Research and Training

Forest Research

1.7.25 A Regional Forest Institute set up earlier will be strengthened. A Botanical Garden established at Waghai (Dangs) will be further developed to provide research facility. Seed Bank will be further strengthened so as to have Seed Bank in every division to ensure supply of quality seeds for various plantation programmes.

Training of Staff

1.7.26 For implementing various developmental programmes, trained personnel are necessary. Training facilities available in the institutes of the department namely Rangers College and the institute for training of Foresters and Guards is to be continued.

Exploratory Survey and Creation of Data Bank for Biological Diversity of Gujarat

1.7.27 The biological resources have assumed great importance world over. To identify the rich bio-diversity and diversity areas of the state, elaborate surveys are required to be made. Thus, the identification of resources, and their habitat are very important and its conservation measures will depend on the availability and importance of the resources. This scheme includes surveys, preparation of data bank, analysis of these data and conservation measures in those areas which require immediate attention.

1.7.28 Thus, an outlay of Rs. 2796.01 lakh is provided for the year 2015-16.

Others Scheme

Compensatory Afforestation

1.7.29 The following schemes being implemented are merged into one scheme namely scheme of Compensatory afforestation;

- a. Compensatory Afforestation Regularization of Unauthorized Cultivation on Forest lands
- b. Compensatory Afforestation (User Agency)
- c. Establishment of special cell for implementation of Forest Conservation Act, 1980,

1.7.30 An outlay of Rs. 436.00 lakh is provided for the year 2015-16.

Grass Development Project (Banni)

1.7.31 This project is planned to take intensive grass management in Banni areas and also envisaged to increase the stoppage capacity of grass in different part of Gujarat. The stored grass will be used for the scarcity period in the state. In this project construction and repairing of grass go-downs are covered.

1.7.32 An outlay of Rs. 3900.00 lakh is provided for the year 2015-16.

Special Area Programme (Dangs)

1.7.33 This scheme is being implemented in Dang Dist. In this scheme, the activities like Protection of Forest, Fire, Fighting, communication and upliftment of tribal are carried out by tracking bamboo Plantation.

1.7.34 An outlay of Rs. 1130.00 lakh is provided for the year 2015-16.

Centrally Sponsored Scheme-State Part and Government of India

CSS-Integrated Forest Protection Scheme (Partially CSS 25%)

1.7.35 This scheme envisages various measures to control the forest fires. Under this, protection measures especially investments will be made with measure emphasis on the modernization of forest force. For this scheme Central Government provides 75% of the assistance which flows through non-plan. A matching share of 25% is made in the State Plan for this scheme.

1.7.36 An outlay of Rs. 664.00 lakh is provided for the year 2015-16.

Secretarial Economics Services

1.7.37 For this purpose, an outlay of Rs. 44.39 lakh is provided for the year 2015-16.

Earmarked Fund for TASP

1.7.38 An outlay of Rs. 182.00 lakh is provided for the year 2015-16.

Provisions under the 14th Finance Commission

1.7.39 Under the 14th Finance Commission, the main activities include (1) survey of forest carbon equestrian research and experiment, (2) high-tech nurseries, nursery improvement, plantation of MFP trees, reforestation of degraded forest areas and capacity building for the local tribal people and (3) forest conservation and protection related infrastructure development like buildings etc.

1.7.40 An outlay of Rs. 2016.00 lakh is provided for the year 2015-16.

Gujarat Forestry Development Project

1.7.41 Gujarat Forestry Development Project to be funded by the JBIC, Japan has been launched in the year 2007-08 and likely to be completed in 2015. The project cost is Rs. 832.00 crore. The project aims at Integrated Forestry Development encompassing various spheres of department like territorial forestry, wildlife and social forestry in tribal districts.

1.7.42 An outlay of Rs. 7591.11 lakh is provided for the year 2015-16.

Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khabhat

1.7.43 Gujarat has a long sea-shore area. So for this area' to protect and to manage coral reef, an outlay of Rs. 400.00 lakh is provided for the year 2015-16.

Bamboo Mission

1.7.44 An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

National Afforestation Programme

1.7.45 An outlay of R. 2700.00 lakh is provided for the year 2015-16.

Guggal Project

1.7.46 An outlay of Rs. 169.00 lakh is provided for the year 2015-16.

Ashoka Van

1.7.47 An outlay of Rs. 51.00 lakh is provided for the year 2015-16.

Green India Mission

1.7.48 An outlay of Rs. 1.00 lakh is provided for the year 2015-16.

Botanical Garden Development Project (Tribal)

1.7.49 An outlay of Rs. 100.00 lakh is provided for the year 2015-16.

1.7.50 For various schemes under Plantation Sector, total outlay of Rs. 66281.85 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
PLANTATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 and 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 Degreded 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

ANNEXURE - I
ANNUAL PLAN - 2015-16
PLANTATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Galf 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 Programme (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 Garden 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

1.8 STORAGE AND WAREHOUSING

Kisan Kulpvruksh Yojana

1.8.1 A provision for Kisan Kulpvruksh Yojana of Rs. 3260.00 lakh is made for assistance to exhibition-cum sell center, oxen Shed/plate form, demonstration farm for drip irrigation and kiosk, soil testing laboratory, water management and solar light system.

1.8.2 As the agriculture production in Gujarat has increased more than three times is a requirement of modernization of APMC's with facilities like cold storage, soil testing laboratory, grading-packing, electronic way bridge and information kiosk etc. In order to fulfill this aim, the Government has introduced the scheme in the name of "Kisan Kulpvruksh Yojana".

New Item for 2015-16

Warehousing Facilities in the APMCs

1.8.3 Surat APMCs having their own land and have not had warehousing facilities and they are ready to create the warehousing facilities as per the norms of warehousing regulatory authority. For these purpose a new item of Rs. 2372.00 lakh is provided for the year 2015-16.

Providing Basic Facilities to 26 Newly Established APMCs

1.8.4 26 newly established APMCs which were originally sub-yard of the old APMCs have not basic facilities like office building, auction shed, shop-cum-godown, CC Road, weigh bridge, water facilities, sanitation etc. In order to provide these facilities a new item of Rs. 1327.00 lakh is provided for the year 2015-16.

Arrange to Agricultural Exhibition at APMCs

1.8.5 Krishi Mahotsav is being planned and executed every year. During the Krishi Mahotsav spanning one month period, know-how of various subjects is disseminated by agriculture experts. During the Krishi Mahotsav fertilizers, seeds pesticides are distributed free of cost to the beneficiaries. "Krishi Shibirs" are also arranged by APMCs during Krishi Mahotsav. A new item of Rs. 500.00 lakh is provided for the year 2015-16.

Sanitary Tools and Machinery to APMCs during Swachchhata Abhiyan

1.8.6 The Government of India is celebrating "Swachchhata Abhiyan Varsh". Various agricultural produces are received at APMCs daily. Hence, huge amount of waste is generated daily. For the disposal of this waste, a new item of Rs. 500.00 lakh is provided for the year 2015-16.

1.8.7 For various schemes under Storage and Warehousing Sector total outlay of Rs. 7959.00 lakh is provided for the year 2015-16.

**ANNEXURE - I
ANNUAL PLAN - 2015-16
STORAGE AND WAREHOUSING
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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
2	New	Storage and Warehousing in all APMC	State Govt.	0.00	0.00	0.00	2372.00	0.00	2372.00
3	New	New District APMC Development	State Govt.	0.00	0.00	0.00	1327.00	0.00	1327.00
4	New	New Cleanliness Mission in APMC Development	State Govt.	0.00	0.00	0.00	500.00	0.00	500.00
5	New	New Agriculture Exhibition in APMC Development	State Govt.	0.00	0.00	0.00	500.00	0.00	500.00
	GRAND TOTAL			2264.10	3068.00	3068.00	7959.00	3260.00	4699.00

1.9 AGRICULTURAL RESEARCH AND EDUCATION

General

1.9.1 State Government has set up four independent agricultural universities at Anand, Junagadh, Navsari and Dantiwada under Gujarat Agricultural Universities Act-2004. Each university has statewide mandate for trinity of function for Agricultural Education, Research and Extension Education.

1.9.2 The State Agricultural Universities imparts education to graduate and postgraduate students in Agriculture, Horticulture, Forestry, Veterinary and Animal Husbandry, Agricultural Engineering, Dairy Science, Food Processing Technology and Bio-energy, agricultural Bio- technology, Home Science and Fisheries Faculties.

1.9.3 State Agricultural Universities are provide education in agriculture and allied sciences through 15 faculties with 17 degree programmes in 34 colleges to 1725 graduate, 922 Post Graduate Students. Diploma level education is also provided through 25 polytechnics to 840 students.

1.9.4 To increase the productivity, quality and profitability of field crops special emphasis on research is given through development of new research technologies and high yielding varieties/hybrid for sustainable Agriculture.

1.9.5 Extension programmes are undertaken for transfer of technology and its effective adoption by farmers. Various trainings programmes are conducted for farm women, farmers and extension workers.

New Programmes

- Strengthening of different Agriculture/Horticulture and Veterinary colleges and Polytechnics.
- Planning for construction of new hostels and renovation of old hostels of different colleges approved for boys and girls to provide better accommodations.
- Strengthening of Cotton Research Station
- Construction of modern laboratory with new equipments approved for Education and Research Programmes.

New Programmes for Tribal Area

- Planning for the construction of Fisheries College in South Gujarat region.
- Strengthening of colleges and research stations in tribal areas and construction of modern laboratory with new equipments

1.9.6 An outlay of Rs 34659.29 lakh out of which Rs. 6045.75 lakh for Tribal Sub-Plan is provided for the year 2015-16 under Agricultural Research and Education.

ANNEXURE - I
ANNUAL PLAN - 2015-16
AGRICULTURAL RESEARCH AND EDUCATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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
3	110753	AER-3 : Research	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

ANNEXURE - I
ANNUAL PLAN - 2015-16
AGRICULTURAL RESEARCH AND EDUCATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
4	110754	Emarked IT	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
			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
		Total	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

1.10 AGRICULTURAL FINANCIAL INSTITUTIONS

Introduction

1.10.1 Long term finance facilities are provided to the member farmers by The Gujarat State Cooperative Agriculture and Rural Development Bank Ltd. for various purposes like construction of new well, repairing of old well, pump set, engine and electric motor, improvement of land, lift irrigation, sprinkler irrigation, purchase of cattle animal (cow, buffalo, goat, sheep), construction of cattle shed, construction of farm house, gobar gas plant/biogas plant, plantation of fruit crops, purchase of tractor, power trailer tractor, purchase of opener/thresher, construction of Agricultural Produce Market Committee and also for diversified purposes viz. dairy, poultry, fisheries, rural electrification and cottage industries in the context of nationwide rural development programme.

1.10.2 The Gujarat State Co-operative Agriculture and Rural Development Bank Ltd. has provided finance of Rs.66219.50 lakh in eleventh five year plan. Government of Gujarat has invested Rs.1219.00 lakh in debentures in tenth five year plan.

1.10.3 National Bank for Agriculture and Rural Development–NABARD has not provided refinance due to financial position and other reasons to The Gujarat State Co-operative Agriculture and Rural Development Bank Ltd in eleventh five year plan. NABARD has switched over scheme of refinance assistance from Debenture Floatation to Term Loan System. The financial proposal produced by The Gujarat State Co-operative Agriculture and Rural Development Bank Ltd. of Rs. 8000.00 lakh has been sanctioned by State Government. NABARD sanctions the Loan Refinance to the tune of 90% of the loan disbursed by Gujarat State Co-operative Agriculture and Rural Development Bank Ltd., Ahmedabad on the Default Guarantee given by State Government. While for the remaining 10% amount will be contributed by State Government and Government of India on matching basis on the issued Special Debentures by Gujarat State Co-operative Agriculture and Rural Development Bank Ltd., Ahmedabad as Debenture Refinance. The contribution of State Government is Rs. 445.00 lakh is proposed for the year 2015-16.

1.10.4 An outlay of Rs. 445.00 lakh is provided for “Agricultural Financial Institutions” for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
AGRICULTURAL FINANCIAL INSTITUTION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

1.11 CO-OPERATION

Introduction

1.11.1 Co-operative activities in Gujarat have played a very significant role in supporting and sustaining the agricultural growth and development in the State. It is envisaged that the role of co-operatives in agri-business will be strengthened and enhanced to enable them to play a strong supportive role through agricultural infrastructure, supply of agricultural inputs, and availability of adequate and timely credit, value addition in agriculture produce. At present 70,089 co-operative societies of various types having 1.65 crore as their members are existing in the State.

Flow of Short/Long Term Advances

1.11.2 More than 60% of institutional finance is being made by the co-operative credit structure and approximately about 50% of the total loan is disbursed to small and marginal farmers and other weaker sections of the rural society. 70% amount of the loan provided by the Co-op. is short-term agriculture loan, and the remaining 30% is medium and long-term loan.

1.11.3 The Commissioner of Co-operation and Registrar, Co-op. Societies, Gujarat State, Gandhinagar plays an important role in development, regulation and supervision of co-operative sector in the State, with the assistance of district level offices.

1.11.4 An outlay of Rs.1279.21 lakh is provided for the year 2015-16. Out of which, an outlay of Rs.47.66 lakh is provided for audit of milk establishment and Rs.12.00 lakh for training.

Scheme for Providing Share Capital Contribution to Apex/District Co-operative Bank and Primary Agriculture Co-operative Credit Societies (Normal/Tribal Area)

1.11.5 The State Government was given loan by NABARD at the rate of 9.5% and State Government was providing share capital to primary agriculture co-operative credit societies through the Central Co-operative Bank. As it is useful for the up-liftment of the weaker co-operative banks but terms and conditions of this scheme has not been finalized.

1.11.6 An outlay of Rs. 2.00 lakh is provided for year 2015-16. An amount of Rs.1.00 lakh is provided for normal as well as tribal area.

Revitalization and Rehabilitation

Financial Assistance to Primary Agricultural Credit Co-operative Societies (PACS) and Large Size Agricultural Multi Purpose Credit Cooperative Societies (LAMPS) (Normal/Tribal area)

1.11.7 The viability of State Co-operative Bank Ltd. and District Co-operative Bank Ltd. is mostly depend on Primary Agriculture Co-operatives Societies (PACS) as well as LAMPS having a financial sound co-operative credit structure incentive scheme for PACS and LAMPS was introduced long back. This scheme is for incentives to Agriculture Credit Co-operative Society for increasing deposits, recovery and advances.

1.11.8 An outlay of Rs. 360.00 lakh is provided for the year 2015-16. Out of which, Rs.290.00 lakh is for general area and Rs. 70.00 lakh for tribal area sub plan.

Share Capital Assistance to ST/SC Members

1.11.9 With one rupee contribution SC/ST farmer/farm labourers, can become members of the society and each such-member is given Rs.200/- Government contribution as share capital to PACS/LAMPS for enrolling them as share holder.

1.11.10 An outlay of Rs.15.00 lakh is provided for the year 2015-16. Out of which, Rs. 3.00 lakh is for SCSP and Rs. 12.00 lakh is for TSP.

Assistance to Krushi Ratna-kalakar (Interest Subvention)

1.11.11 Government has decided to give 2% of interest subvention from State fund to Co-operative Banks over and above the refinance and interest subvention released from NABARD to Co-operative Banks providing short term crop loan to farmers at 7% interest rate. It has been also resolved to give interest subvention at one percent more i.e. at 3% rate to Co-operative Banks giving short term crop loan at 6% rate to farmers connected with the activities of Diamond works.

1.11.12 For this purpose, an outlay of Rs.7500.00 lakh is provided for the year 2015-16.

New Godowns to Increase Food Storage Capacity

1.11.13 Farmers do not earn reasonable prices of their produce due to insufficient storage facilities of Godown in Co-operative institutions in the State. To over come this problem, new godowns are essential for the farmers in various part of the State. The agriculture products of farmers deteriorate due to open storage space, spoil the product and farmers are compelled to sellout their product in market. Hence, new scheme to construct godown is required to increase storage capacity of grain in the year 2015-16.

1.11.14 For this purpose, Rs. 100.00 lakh is provided for the year 2015-16.

Capital Subsidy provided to PACS/LAMPS in the Gujarat State for the Construction of New Godown for Increasing Storage Capacity of Agriculture Inputs

1.11.15 If the farmers of the State are provided with the scientific storage facility at local level, they can store their agricultural production till they get reasonable market price of their product and also to avail finance against warehouse receipts that is how they will be able to obtain optimum market prices of their product and get maximum economic benefits. For the said purpose expenditure borne by the Primary Agricultural Credit Society (PACS) for creating scientific storage facility for the farmers of the state will be reimbursed under this scheme.

1.11.16 For this purpose an outlay of Rs.5000.00 lakh is provided for the year 2015-16.

New Items

New Godowns to Increase Food Storage Capacity

1.11.17 Farmers do not get fair and reasonable prices of their produce due to insufficient storage facilities of godown in many of the parts in the State. To overcome this problem new godowns are required to be constructed by the farmers. Due to open storage space, the agricultural product is destroyed and farmers are compelled to sellout their produce in market at the prevailing rates. Hence new scheme to construct godown, is required to increase storage capacity of grain in the year 2015-16.

1.11.18 An outlay of Rs.100.00 lakh for the year 2015-16 is provided for capital subsidy for construction of new godowns.

Interest Subvention Scheme for Farmers during Krishi Vikas Varsh

1.11.19 Bumper crop production of agricultural product during this year resulted in insufficient prices to farmers for their agricultural produce. As the farmers were financed by bank, burden of repayment of loan and interest put the farmer in difficult position. In such circumstances for repayment of loan and interest in time, government has decided to reduce interest burden to farmers on short term crop loan by introducing Interest Subvention Scheme @ 2% to the eligible farmers who has taken loan during the period 1-4-2014 to 30-09-2014 limited to maximum loan amount of Rs.3 lakh. So the actual burden of interest to the farmers will be 2%.

1.11.20 For the year 2015-16 provision of Rs.22500.00 lakh is provided as a new item.

Purchase of New Vehicle for the Office of Assistant District Registrar C. S. Dang-Ahva, District Registrar C. S. Surat and Valsad

1.11.21 Opinion for condemning the vehicle No.GJ-15-G-329, of the Office of the Assistant District Registrar C.S. Dang-Ahva and vehicle No.GJ-15-G-204, of the Office of the District Registrar C.S. Valsad and vehicle No.GJ-5-G-1010, of the Office of the District Registrar C.S. Surat has been given by the Agriculture and Co-operation Department, Gandhinagar. So the new vehicles are to be purchased.

1.11.22 Hence, an outlay of Rs.18.00 lakh is provided as a new item for the year 2015-16.

Purchase of New Xerox Machine (14) and Fax Machine (8)

1.11.23 Purchase of new Xerox machine for the Office of Commissioner of Co-operative and Registrar, Gandhinagar, Director of Sugar and District Registrar C.S., Ahmedabad (City), Surat, Mahesna, Palanpur, Tapi-Vyara, Chhotaudepur, Botad, Arvalli-Modasa, Mahisagar, Dev-bhumi Dwarka, Gir-somanath, Morbi and Fax Machine for the office of District Registrar C.S., Tapi-Vyara, Chhotaudepur, Botad, Arvalli-Modasa, Mahisagar, Dev-bhumi dwarka, Gir-somnath, Morbi.

1.11.24 For this purpose, an outlay of Rs.15.12 lakh is provided as a new item for the year 2015-16.

Renovation of Office of the District Registrar, C.S. Amreli, the District Registrar, C.S., Surendranagar and the District Registrar, C.S. Anand

1.11.25 As per estimate of R & B, Amreli, Surendranagar and Anand for the Renovation of Office of the District Registrar, C.S. Amreli, the District Registrar, C.S., Surendranagar and the District Registrar, C.S. Anand.

1.11.26 An outlay of Rs.109.21 lakh is provided for the year 2015-16 as a new item.

Vehicle for the Office of District Registrar D.R. Anand and Narmada-Rajpipla

1.11.27 Opinion for condemning the vehicle No.GJ-20-G-0003 of the Office of District Registrar C. S. Anand has been given by the Executive Engineer, Ahmedabad vide dt.28/08/14 and Opinion for condemning the Vehicle No. GJ-17-G-165 of the office of District Registrar C. S. Narmada-Rajpipla has been given by the Superintendent Engineer, Baroda dt.17/06/14. So the new vehicles are to be purchased.

1.11.28 An outlay of Rs.12.00 lakh is provided for the year 2015-16.

Providing and Fixing Furniture of Office of the District Registrar, C.S. Gandhinagar

1.11.29 As per estimate of Capital Project Division, Gandhinagar for providing and fixing furniture of Office of the District Registrar, C.S. Gandhinagar Rs.20.58 lakh and as per

estimate of Adult Blind Center, Vastrapur, Ahmedabad to purchase furniture/cup board/rack for Office of the District Registrar, C.S. (Rural), Ahmedabad Rs.2.67 lakh.

1.11.30 An outlay of Rs.23.25 lakh is provided for the year 2015-16 as new item.

Purchase of New Vehicle for the Office of Registrar, Co-operative Societies, G.S., Gandhinagar and APMC, Gandhinagar

1.11.31 The Vehicle No.GJ-19-G-1909 at RCS, Gandhinagar office has traveled 2,20,000 kms. which exceeds the limit of 2 lakh kms. The Vehicle No.GJ-18-G-0824 at Director, APMC, Gandhinagar was purchased 11 years ago. Hence, the opinion of Executive Engineer is given vide letter dt. 17/06/14 for condemnation. The procedure for condemning the same is going on and will shortly be completed. So, provision of Rs.12.00 lakh to purchase new vehicles as a new item for the year-2015-16.

Renovation of Office of the District Registrar, C.S. Rajkot

1.11.32 As per estimate of R & B, Rajkot for the Renovation of Office of the District Registrar, C.S. Rajkot Rs.32.50 lakh is provided for the year 2015-16 as new item.

1.11.33 For various schemes under Co-operation Sector an outlay of Rs. 37011.57 lakh is provided for the year 2015-16. Out of which, Rs. 14188.49 lakh is provided for continue items and Rs. 22823.08 lakh is provided for new items.

**ANNEXURE - I
ANNUAL PLAN - 2015-16
CO-OPERATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Gujarat Earmark-Nucleus	State Govt	51.29	62.95	62.95	69.25	69.25	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
CO-OPERATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 KrishiVikasVarsh	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

1.12 AGRICULTURE MARKETING

Financial Assistance to Agricultural Marketing Fund

1.12.1 The function of the Marketing Boards is to provide technical, financial and legal assistance to market committees to arrange and organize seminars, workshops, conferences and exhibitions in the state for Agricultural Marketing etc.

Scheme for Subsidy to Agricultural Product Market Committee's for Creation of Modern Facilities

1.12.2 There are 205 Agricultural Product Market Committee's in Gujarat State. These are required to modernize so that farmers can get more benefit. State Government gives 100% subsidy of the project cost to Agricultural Product Market Committees up to Rs. 50.00 lakh for the purpose of exhibition hall and other works.

1.12.3 For this purpose Rs. 1217.00 lakh is provided for 2015-16.

New Item

To Establish Satellite Centers in the Inaccessible and Interior Areas

1.12.4 It is necessary to establish satellite centers of Agricultural Product Market Committee's to provide basic facilities. In the first stage to establish such five centers, to provide (total project cost Rs.100.00 lakh) 50% assistance to those Agricultural Product Market Committee's classified in "A" or "B" and 100% assistance to those Agricultural Product Market Committee's classified "C" or "D". To establish satellite centers a new item of Rs. 500.00 lakh is provided for the year 2015-16.

1.12.5 For various schemes under "Agriculture Marketing" total outlay of Rs. 1723.00 lakh is provided for the year 2015-16.

**ANNEXURE - I
ANNUAL PLAN - 2015-16
AGRICULTURE MARKETING
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Introduction

2.1.1 Reduction in Poverty level and Unemployment has been the major objectives while formulation of earlier Five Year Plans for Rural Development sector. Gujarat has a rural population of 3.46 crore which accounts for about 57.42 % of total state population as per census 2011. About 30.54 lakh families are living below poverty line in rural areas.

2.1.2 The schemes implemented in the state are aiming at;

- a) Making the rural poor self sufficient through self help group formation
- b) Employment generation
- c) Area development through watershed development programmes and Integrated Watershed Management Programme.
- d) Providing basic shelter facilities to the poor

Programmes for Annual Plan 2015-16

2.1.3 Total outlay of Rs. 31988.63 lakh is provided, out of which Rs. 29476.50 lakh for Special Programme and Rs. 2512.13 lakh for Other Special Programme for the year 2015-16.

Aam Admi Bima Yojana

➤ Aam Admi Bima Yojana has been adopted in Gujarat for the purpose of universal insurance for all landless BPL families.

2.1.4 Under this scheme 8.048 lakh landless BPL families in the age group of 18-59 have been provided with insurance cover and a premium of Rs.450.00 lakh have been paid to LIC.

2.1.5 Under the scheme, 2 children from each BPL family studying in Standard 9-12 are eligible for scholarship benefits. During the year 2013-14, a sum of Rs.138.96 lakh have been released to 11580 eligible students at the rate of Rs.1200.00 per student.

2.1.6 For the year 2015-16, it is proposed to provide Rs. 656.00 lakh for life insurance to 8.59 lakh rural landless households.

Area Development Programmes

Integrated Watershed Management Programme (IWMP)

2.1.7 Integrated Watershed Management Programme (IWMP) implemented under Common Guidelines on Watershed Development, 2008. The Funding pattern between central and state under IWMP is 90:10. The time limit of project implementation is 5 years for each project.

2.1.8 Integrated Watershed Management Programme has several new features, like GIS based scientific planning, centralized MIS, mini-watershed approach and a livelihood focus. It is possible to plan for 18 years in Gujarat by using GIS.

2.1.9 In Gujarat, projects covering a little more than 31.04 lakh hectares have been taken up under the Integrated Watershed Management Programme. These projects are spread over all the districts of the State.

2.1.10 An outlay of Rs.2500.00 lakh is provided in state budget against which Rs.22500.00 lakh is expected as central share for Annual Plan 2015-16 under Integrated Watershed Management Programme.

2.1.11 The State share will be approximately Rs. 6.00 crore per year and for this token provision is of Rs. 1.00 lakh for World Bank Assisted Watershed Management Project (WBWMP) “Neeranchal”.

IT Services and Infrastructure

2.1.12 The Commissionerate of Rural Development implements poverty alleviation Programmes and covers more than 5.00 lakh beneficiaries and undertake about 1,50,000 works at village level. The monitoring of about beneficiaries about projects/works requires huge data collection and compilation.

2.1.13 An outlay of Rs. 20.00 lakh is provided for the year 2015-16.

Strengthening Training Facilities for Rural Development

2.1.14 The Central Government provides 100% assistance for the salaries of five core faculty members of the State Institute of Rural Development.

2.1.15 Various training programme of Rs.10.00 lakh is provided under State Plan for the year 2015-16.

DRDA Administration

2.1.16 A new centrally sponsored scheme for strengthening the DRDAs was introduced with effect from 1.4.99. Accordingly the administrative costs of DRDA's are met by providing a separate budget provision. This scheme is funded on a 75:25 basis between Centre and States.

2.1.17 Keeping in view the role and functions of the DRDA, the new DRDA Administration scheme proposes positions for planning, project formulation, social organization, and capacity building, Gender, Engineering supervision and Quality Control Monitoring, Accounts etc.

2.1.18 For the year 2015-16, Rs.1175.00 lakh is provided against which Rs. 3135.00 lakh is expected as central share.

Joint Director (Account) at State Level

2.1.19 For salary of Joint Director (Accounts) an outlay of Rs. 15.50 lakh is provided for the year 2015-16.

Information Technology

Purchase of Hardware and Software for District Level and Block Level Offices of DRDA Schemes

2.1.20 Most of the schemes of Rural Development Department require online monitoring. The district level and block level offices under this department require hardware and software like Printers, Scanner, Desktop Systems, Laptop etc. for Directors of DRDA.

2.1.21 An outlay of Rs. 250.00 lakh is provided for the year 2015-16.

2.1.22 For various schemes under Special Programmes for Rural Development total outlay of Rs. 31988.63 lakh is provided for the year 2015-16.

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

(Rs. in lakh)

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
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
2		Niranchal Scheme of IWMP with help of World Bank	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00
3	511011	DRDA Administration (RDD-12)	State Govt.	514.08	4180.00	4180.00	4180.00	4180.00	0.00
4		Administration Post of 7 New District (DRDA)	State Govt.	0.00	130.00	130.00	130.00	130.00	0.00
5		Administration Post of 23 New Taluka (BLA)	State Govt.	0.00	150.00	150.00	150.00	150.00	0.00
6		CRD- Joint.Director (Acctt. Post)	State Govt.	9.65	12.00	12.00	15.50	15.50	0.00
7		Purchase of three New Vehicle	State Govt.	0.00	19.50	19.50	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
		Total - (A)		1190.73	32502.50	32502.50	29476.50	29476.50	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
10		Tribal Development Department *(RDD-19) Earmark TASP	State Govt.	1116.00	1456.90	1456.90	1602.59	1602.59	0.00
11	111001	Information and Technology (RDD-2)	State Govt.	89.32	20.00	20.00	20.00	20.00	0.00
12	New Item	Purchase of Hardware and Software	State Govt.	0.00	0.00	0.00	223.54	0.00	223.54
13	511023	Aam Admi Bima Yojana (RDD-26)	State Govt.	450.00	656.00	656.00	656.00	656.00	0.00
		Total - (B)		1695.32	2172.90	2172.90	2512.13	2288.59	223.54
GRAND TOTAL				2886.05	34675.40	34675.40	31988.63	31765.09	223.54

2.2 RURAL EMPLOYMENT

Livelihood

Mission Mangalam

2.2.1 The State Government has launched the programme Mission Mangalam, with the goal of lifting at least 50% of the Below Poverty Line population above the poverty line in four years.

2.2.2 The project supports the Government of Gujarat's ongoing long-term Rural Poverty Reduction Programme viz. Sakhi Mandal Yojana, which aims to eradicate poverty, promote human capital development and focus on the welfare of women in which they participate in making decisions which affect their lives.

Target for the Financial Year 2015-16

- Under Mission Mangalam 19000 Self help groups to be formed.
- All self help groups should have at least 70% BPL members.
- Self help group members will be provided basic training.
- Federations of self help groups will be formed at village level, taluka level and district level.
- The federation will support financial empowerment, negotiation capacity, marketing linkage and infrastructure facilities.
- An online database of self help groups will be prepared by collecting data from all the districts of the Gujarat State.
- A Unique ID will be provided to each self help groups as proof of identification.
- An online tracking system will be developed to monitor all self help groups in terms of grading, credit linkage, skill up-gradation, training and marketing.

2.2.3 Mission Mangalam provision of Rs.1193.90 lakh and Rs.919.70 lakh for new item is provided so total outlay of Rs.2113.60 lakh is provided for the year 2015-16.

2.2.4 In order to provide targeted and comprehensive assistance to the poorest families in the State, the State Government has launched the revised Shramyogi Yojana. Under this scheme, the poorest five families in villages with less than 1000 population and ten families in villages over 1000 population would be selected by the Gram Sabha. Priority will be given to women-headed households, the disabled, SC/ST, beggars and primitive groups. A total of 145325 Shramyogi households identify by gram panchayat to provide support under various Government schemes. The scheme would be monitored and supervised through the newly launched ATVT system using Smart Cards.

National Rural Livelihood Mission (NRLM)

2.2.5 The Government of India has launched the National Rural Livelihood Mission (NRLM) by restructuring Swarnajayanti Gram Swarozgar Yojana (SGSY) replacing the existing SGSY scheme. NRLM is a Centrally Sponsored Scheme and financing of the programme would be shared between the Centre and State in the ratio of 75:25.

2.2.6 For the year 2015-16, Rs.11722.13 lakh (state share Rs.2930.53 lakh and central share Rs.8791.60 lakh) is provided for the annual plan for Aajeevika Scheme.

Wage Employment and Social Safety

2.2.7 The objective of rural development is to increase and provide wage employment/self employment to all the persons who are below the poverty-line. For providing wage employment and to reduce distress migration of rural poor people by providing wage employment opportunities at the village level the Mahatma Gandhi National Rural Employment Guarantee Scheme is being implemented in the State.

2.2.8 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 and Marginal Farmers.

2.2.9 Under Mahatma Gandhi National Rural Employment Guarantee Scheme an outlay of Rs. 5200.00 lakh is provided for implantation of this scheme in the State Budget for the year 2015-16 against which approximately Rs.35300.00 lakh will be available as central share. Thus, a total of Rs.40500.00 lakh are expected to be available that will create approximately 132 lakh person-days of employment under the scheme during 2015-16 also, for the year 2015-16, an outlay of Rs. 2000.00 lakh is provided for administrative expenses, which is above than 6% of permissible limit in guideline.

2.2.10 Additionally, now as per decided by Ministry of Rural Development, Government of India, State Government are not need to release the grant for BNRGSK purpose but all the expenses will be borne by the Central Government.

Rastriya Swasthya Bima Yojana (RSBY)

2.2.11 Secretary, Ministry of Labour and Employment, Government of India vide his letter dated 28/6/2011 communicated to State Government that the cost of premium for Health Insurance under Rastriya Swasthya Bima Yojana shall be Rs. 750 which is required to be borne by Central and State Government as per 75: 25 ratio to provide benefit of Rastriya Swasthya Bima Yojana to Mahatma Gandhi National Rural Employment Guarantee wage earners (got employment of more than 15 days). The Mission Director, National Rural Health Mission, Government of Gujarat has intimated by letter dated 25/08/2011 that a premium of Rs.600 per HHs could be shared on 75: 25 ratios. Thus, Rs.150 per HHs should be proposed in budget concern to 25 % of Rs. 600. An outlay of Rs. 400.00 lakh is provided (Rs.150 per HHs as premium) under Rastriya Swasthya Bima Yojana in the year 2015-16.

New Item for 2015-16

Sagarlaxmi Project

2.2.12 The sea weed contains sample proportion of potassium, which is widely used as fertilizer and is imported in large quantities by our country. Tube net method of cultivation has been adopted under the technical guidance of CSMCRI, Bhavnagar. Accordingly, Sea Weed Cultivation using tube net method, involving SHG women members of our costal region, has been proposed. For the implementation of Sea Weed Project Rs. 919.70 lakh is provided for the year 2015-16.

2.2.13 For various schemes under Rural Employment, National Rural Employment and Special Employment Programme total outlay of Rs. 56335.73 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
RURAL EMPLOYMENT
SCHEMewise OUTLAY

(Rs. in lakh)

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
	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

2.3 LAND REFORMS

Computerization of Land Records and Information Technology

2.3.1 For implementation of Computerization System, Digitizing of Legacy Proper Documents and Policy of Information Technology for the Government Offices.

2.3.2 An outlay of Rs. 1059.52 lakh as continues item is provided for the year 2015-16.

Settlement Commissioner

2.3.3 Follow up work on applications of land holder is under section 31/A, 32/1 of consolidation act. For this purpose an outlay of Rs. 120.00 lakh is provided for the year 2015-16.

2.3.4 Year 2015-16 for this purpose an amount of Rs. 7200.00 lakh for survey required. For purchase of survey equipment like Electronic Total Station Machine 190 No. @6.90 lakh including Laptop Computer Rs.1311.00 lakh required and for Purchase 34 No. DGPS @ 15.00 per unit Rs. 469.00 lakh is required. For NLRMP Cell Rs. 150.00 lakh, 23 offices modern record room 550.00 lakh and for PMU 230.00 lakh are required. 100.00 lakh are required for copy through KIOSK as a new item. For the purpose an outlay of Rs. 10000.00 lakh is provided for the year 2015-16.

2.3.5 Due to shortage of staff the estimated expenditure can be Rs. 165.00 lakh. For the year 2015-16, an outlay of Rs. 119.45 lakh is provided for the year 2015-16.

2.3.6 To update the skills of employees/officers, technical and administrative training programme/seminar/workshop etc. will be organized during the year. Total outlay of Rs. 65.00 lakh is provided for the year 2015-16.

2.3.7 Modernization of offices, CCTV camera and WiFi for DISRA and Settlement Commissioner Office land records department new item for Rs. 1416.00 lakh is provided for the year 2015-16.

Information Technology

2.3.8 Urban survey record and map digitization and scanning 4 GSWAN connectivity and of land record department and purchase of computer, printer, total Rs. 762.50 lakh is provided for the year 2015-16.

2.3.9 Introduction of village site measurement as a pilot project 10 + 960 second stage villages and creation of property cards in 33 districts in the state. To create software application for total Rs. 2050.00 lakh is provided for the year 2015-16.

Stamp

Valuation Organization for Assessing Market Value

2.3.10 Annual statement of rates (Jantri) is the basis for the calculation of stamp duty in the State. 'Jantri' was prepared in the year of 2011 published w.e.f. 01/04/2011 since the 'Jantri' is not revised on annual basis, it has effect on stamp duty collection. In many States 'Jantri' is prepared every year.

2.3.11 Total outlay of Rs. 250.47 lakh, which is consisting of one new item of Rs. 40.97 lakh and three continuous items of Rs. 209.50 lakh is provided for the year 2015-16.

Inspector General of Registration and District Registrars

2.3.12 At the bottom level offices the registration of the property deals and marriage registration is being made and computerized record is being created to preserve it for a long time considering it's important.

2.3.13 Total outlay of Rs. 847.28 lakh, consisting of two new items, of Rs. 96.75 lakh and five continuous item of Rs. 750.53 lakh is provided for the year 2015-16.

Superintendent of Stamps

2.3.14 For the work of computerized registration of the documents in the Sub Registrar Offices by outsourcing agencies an outlay of Rs.1400.00 lakh is provided for the year 2015-16.

Information and Technology

2.3.15 Total outlay of Rs.161.00 lakh is provided for the year 2015-16.

Construction of Sub Registrar Offices in the Corporation Areas

2.3.16 For the construction work of four Sub Registrar and Survey Bhavans in corporation areas of the cities of Ahmedabad and Bhavnagar an outlay of Rs. 563.80 lakh is provided for the year 2015-16.

Construction of Strong Room in Stamp and Registration Bhavan

2.3.17 For the Construction of “Strong Room” in Stamp and Registration Bhavan done by the R & B Department. Total outlay of Rs. 50.00 lakh is provided for the year 2015-16.

New Items for the year 2015-16

- (1) Lifts in Revenue Offices at district level are to be installed with an estimated cost of Rs.1392.00 lakh for which Rs.500.00 lakh provided as new item.
- (2) An outlay of Rs.743.00 lakh is provided for construction of Prant Office, Mamlatdar Office, City Survey Office at Rajkot City as new item.
- (3) An outlay of Rs.224.00 lakh is provided for construction of Mamlatdar Office, Satlasana and Unjha, Dist. Mehsana as new item.
- (4) An outlay of Rs.108.00 lakh is provided for construction of Mamlatdar Office, Fatepura, Dhanpur and Limkheda, Dist. Dahod as new item.
- (5) An outlay of Rs.20.00 lakh is provided for construction of Mamlatdar Office, Vadgam, Dist. Banaskantha as new item.
- (6) An outlay of Rs.155.00 lakh is provided for construction of Mamlatdar Office, Bhuj, Dist. Kutch as new item.
- (7) An outlay of Rs.145.00 lakh is provided for creation of new posts of Rural Area in view of increased work load.
- (8) An outlay of Rs.8.00 lakh is provided for creation of new posts of Rural Area in view of increased work load.
- (9) An outlay of Rs.30.00 lakh is provided for creation of new posts of Rural Area in view of increased work load.
- (10) An outlay of Rs.162.00 lakh is provided for purchase of new vehicles for Revenue Officers, Resident Additional Collectors, Prant Officers and Mamlatdars.

2.3.18 For various schemes under Land Reforms sector total outlay of Rs. 43741.81 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
LAND REFORMS
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

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ANNUAL PLAN - 2015-16
LAND REFORMS
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	Superintendent 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 Establishmant 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 and 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

2.4 OTHER RURAL DEVELOPMENT PROGRAMMES

Community Development and Panchayats

2.4.1 Panchayati Raj has been in operation since 1963 in Gujarat. The Panchayati Raj system, therefore, has been not only widely accepted in Gujarat, but has also contributed to the overall development of the State. At the same time, since the Panchayati Raj concept is essentially a dynamic concept, it is necessary to further strengthen the system in a way that it can reflect the current efforts aimed at revitalizing and strengthening the Panchayati Raj institutions.

Panchayati Raj in Gujarat

2.4.2 As per the recommendations of the 'Balavantrai Mehta Committee', The Gujarat Panchayat Act-1961 came into force in the State with effect from 1st April 1963. As a result of this, Three Tier Panchayati Raj started functioning in the State from 12th April, 1963.

2.4.3 Consequent to the 73rd Amendment to the Indian Constitution, Article-243 and Part-9 of the Constitution have been added providing for devolution of powers and functions to the three tier Panchayats. To a large extent the Constitution has provided in its framework the pattern of Panchayati Raj Institutions as obtained in Gujarat with some additional features with regard to the representation of women in Panchayati Raj institutions including the chairpersons. Subsequent to this Constitutional Amendment, the Gujarat Panchayat Act was comprehensively amended and enacted as a new Act "The Gujarat Panchayats Act, 1993". The important changes brought about by the Gujarat Panchayats Act, 1993 are as under:

- (1) The term of the Panchayat has been made for 5 years and it has been stipulated that before a Panchayat Body finished its term the election to the successor body should be completed, and even in the event of supersession of a Panchayat body its successor body should be elected within a period of 6 months.
- (2) The 33% representation for women in the three tiers Panchayat has been made mandatory. Reservation for women to the extent of 33% was also made in respect of Chairpersons of the Panchayats.
- (3) In addition to the reservation for S.C. and S.T. in proportion to the population percentage of the respective group within the Panchayat area, a further provision for O.B.C. (other backward class) reservations to the extent of 10% was made in respect of membership and chairpersons to these bodies.
- (4) The Sarpanch of the Village Panchayat is to be elected by the whole village.
- (5) In respect of Scheduled Area Panchayats, where the whole of the areas of the Panchayat at any level is situated within the scheduled area, 50% of the membership of the Panchayat is to be reserved for the S.T. and the post of the Chairperson of such Panchayat body is also to be reserved for S.T.
- (6) An independent State Election Commission has been established. The commission has already submitted its report to the State Government.
- (7) A provision has been made that if a Panchayat at any level fails to pass the Annual Budget before 31st March of the year, the elected body can be superseded on the grounds of incompetence.
- (8) The Act provides for devolution of functions as listed in Schedule-1, 2, 3 in respect of the Village, Taluka and District Panchayats. The Act further provides under Section-

275that a District Panchayat may, with the previous sanction of the State Government, make byelaws for a village Panchayat for carrying out the purposes of this Act.

- (9) Gram sabhas are being held at all revenue villages as per Gujarat Panchayat Act, 1993. All the voters of the village are the members of Gram Sabha Management of Gram Sabha is as per Gujarat Panchayat Act 1993 Section-93 and 94. Every year 4 gram sabhas are being held. For Devolution of powers to Gram Sabhas a Cabinet Sub-Committee has been constituted. The Committee has submitted its interim report to the Government.
- (10) Section-266 of the Act also provided for a State Council for Panchayat as was in vogue under the previous Act. All previous delegations of powers and transfers of functions have been kept intact under Chapter-VI-‘Provision as to transfer of certain functions already done under any enactment to Panchayats’, Chapter-VII, which contains Sections 179 and 180 provide for further devolution of powers and responsibilities with respect to development plans and implementation of certain schemes. These provisions have been added to give effect to the constitutional provisions of Chapter IX and Schedule XI.

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

Objectives of the Annual Plan 2015-16

2.4.5 The basic objectives for the strengthening of the Community Development and Panchayati Raj are as follows:

- 1) To improve the physical quality of life in rural areas.
- 2) To enable both non-official and officials to contribute more effectively in the functioning of Panchayati Raj institutions.
- 3) To strengthen Panchayati Raj institutions for more effective mass involvement at the grass-root level and decentralized planning.
- 4) Strengthening of taluka level agency, particularly taking into account multifarious increase in the work-load at the taluka level.
- 5) To create people’s awareness on environment and hygiene education.
- 6) Formation of modern civic society.
- 7) Encouragement to agriculture, animal husbandry, education, social services, social justice etc.
- 8) Removal of untouchability.
- 9) Less expensive, economical planning.
- 10) To provide financial assistance to Panchayati Raj Institutions for activities relating to health, sanitation and gram safai.

E-Gram Vishva Gram Yojana

2.4.6 The scheme was introduced in the year 2003-04. The Government of Gujarat is truly committed to extending the benefits of the digital era and e-governance to the rural population. Now 13685 Village Panchayats having computer with printer facility are in a

position to provide some basic but very important services to the citizens including the certificates of births and deaths, the income certificate, character certificate, the basic document for issue of caste certificate, receipts of taxes paid, information and application forms for taking benefit of all developmental schemes.

2.4.7 The e-Gram Vishva Gram Society is a registered society, which will look after the implementation of computerization of Panchayati Raj Institutions and monitor Common Service Centers.

2.4.8 An outlay of Rs. 16000.00 lakh is provided is for the year 2015-16.

Surveys and Studies, Capacity Building and IEC

2.4.9 For suggesting improvements in the working of various Panchayati Raj Institutions, the information available requires to be updated regularly. The development schemes implemented through the office of the Development Commissioner also need to be constantly evaluated with reference to their social impact and continued utility. Accordingly, the scheme for the evaluation studies conducted by experts/independent professional agencies was proposed under the scheme.

2.4.10 Following activities are taken up under the scheme.

- Training to Panchayat Sahayak, Talati-Cum-Mantri and Public Representatives regarding Panchayat. Modifications of curriculum of different courses of Panchayati Raj Institution as well as affiliation with known universities for professional training and courses.
- Special Training Programme and material for capacity building of women public representative.
- Publication for the Panchayati Raj, training material related to existing Panchayat scheme, bye-laws, guidelines etc.
- Providing Legal Books (like Panchayat Act, Related to Co-operative Societies etc), Office Procedure Books, different books related to PRIs.
- It has been decided to organize Garib Kalyan Melas throughout the State. The eligible poor beneficiaries will be able to get the benefits of various schemes at a single venue on a fixed date.
- Strengthening of Training Institute of Panchayati Raj, Development Commissioner Office, Panchayat Department which includes maintenance and repairing of Building, Strengthening of Library, equipments pertaining to communication training and infrastructure development.
- It is decided to create Training Institution for Panchayati Raj at Gandhinagar with the help of Rural Development Commissioner Office.
- Regular telecasting of capacity building training programme for elected members and officials of PRIs through BISAG and NGOS.
- It is decided to provide I-card/Smart Card to all PRIs representatives.

2.4.11 An outlay of Rs.4400.00 lakh is provided for the year 2015-16.

Strengthening and Repairing of the Administrative Structure of TPs/DPs

- A large number of development activities are implemented through the Taluka Panchayats. Day by day more and more developmental programmes are being introduced from various Government Departments.

- From 2010-11 Government has decided to provide new building to all dilapidated, repairable DP/TP building 400.00 lakh for D.P. and Rs. 80.00 lakh for T.P. respectively.
- It is proposed to cover all district/taluka Panchayat building repairing, maintenance and providing vehicle under this scheme.

2.4.12 An outlay of Rs. 21994.00 lakh (including new item) is provided for the year 2015-16.

Sarvodaya Yojana

2.4.13 The main objectives of the Sarvodaya Yojana are as under:

- I Formation of Modern Civic Society,
- II Encouragement for Agriculture, Animal husbandry,
- III Sound but less expensive planning,
- IV Removal of untouchability,
- V Encouragement for Social Services, Education, Social justice,
- VI Encouragement for Khadi Gramodhyog.

2.4.14 All the objectives which are generally essential for the upliftment of society do not materialize inspite of serious efforts by the Panchayati Raj Institutions, Board and Government Departments. Accordingly, the Government felt these objectives would be fulfilled only by efforts of sincere and dedicated Sarvodaya workers. Hence, the State Government has reintroduced the “Sarvodaya Yojana” from 1991-92 onwards.

2.4.15 An outlay of Rs 219.00 lakh is provided for the year 2015-16, in which Rs.39.50 lakh for TASP and Rs.17.50 lakh for SCP.

Grant in aid to GPs for Construction of Panchayat Ghar-cum-TCM Quarter

- The scheme was launched in 1992-93.
- The unit cost has been revised with effect from the year 2002-03 to Rs 2.50 lakh for Zone-IV & V and Rs 2.40 lakh for other area of the State for constructing earthquake resistant Panchayat Ghar-cum-TCM quarter.
- Newly created G.P. have no their own Panchayat Ghar, it is recommended that old Panchayat Ghar can be repaired or rebuilt under this scheme.

2.4.16 Total outlay of Rs 6100.00 lakh is provided for the year 2015-16.

Panchayat Finance Board

2.4.17 State Government has constituted the Panchayat Finance Board in order to make available financial assistance in the form of loans or grants to Village, Taluka and District level Panchayats for financing their different types of development projects of capital nature. The Minister in charge of Panchayat Department is the Chairman of the Board. In the first Board meeting, sub committees have been constituted to work out the rules bye laws of Board and rules and regulations for sanctioning financial assistance for various projects.

2.4.18 An outlay of Rs 10.00 lakh is provided for the year 2015-16.

Teerth Gram-Pavan Gram Yojana

2.4.19 The main objectives of the Teerth Gram Yojana are promoting unity, social harmony and peace among village people and all round development of the village. The scheme has been modified as Teerth–Gram Pavan Gram from the financial year 2007-08.

Criteria for Selection of Teerth–Gram Pavan Gram

- Priority to samras villages
- Crime free track record for the last three years for declaration of Pavan Gram and five years for Teerth Gram
- From 2012-13 the amount of award revised and fixed up to Rs. 2.00 lakh to each Tirth Gram and Rs. 1.00 lakh for the each Pavan Gram respectively.
- No sale and consumption of intoxicants
- Proper sanitation
- High enrolment of girl child in school and low dropout rate
- Absence of communal disputes
- Resolution of disputes through dialogue and discussion

2.4.20 An outlay of Rs 50.00 lakh is provided for the year 2015-16.

Panchavati

2.4.21 The main objective of the Panchavati Yojana is to provide facilities for recreation to children, women and elderly people in the villages and to encourage eco-friendly activities. The scheme has come in force from the financial year 2004-05. The scheme is funded through Government grant but largely depend upon the additional MP/MLA grant and village contribution. 5709 Panchavati have been completed so far up November-14.

2.4.22 An outlay of Rs.300.00 lakh is provided for the year 2015-16 of which Rs. 55.00 lakh for TASP and Rs. 25.00 lakh for SCP.

Electronic Voting Machine/Samras

2.4.23 Members of Panchayats are elected every year in all Panchayats. It is decided to provide EVM to each Panchayat to make elections more transparent and reduce the expenditure on stationary.

2.4.24 Total outlay of Rs.2000.00 lakh is provided for the year 2015-16.

SAMRAS

Objectives

- To encourage amity and harmony in the village
- To incentivize dialogue discourage disputes

Features

- Implemented from October-2001
- Incentive for unanimous election of Panchayat representatives
- Incentive of Rs. 2.00 lakh for the Village Panchayat having population up to 5000
Women Samras Panchayat Incentive of Rs. 3.00 lakh

- Incentive of Rs. 3.00 lakh for the Village Panchayat having population more than 5000 Women Samras Panchayat Incentive of Rs. 5.00 lakh
- 25 percent more grant to the Panchayat being second time Samras Panchayat (Consecutive) and C.C. road infrastructure facility
- 25 Percent more grant to the Panchayat being third time samras and Solar Light in addition facility
- On priority basis eight standard sanction in Primary School to first time Mahila Samras
- Up to Nov.-14 total 11,083 villages declared as a Samaras Panchayat and out of them 392 Villages Mahila Samaras.

2.4.25 An outlay of Rs.700.00 lakh is provided for the year 2015-16.

Professional Tax for Gram Panchayat (50%)

2.4.26 Gujarat State Tax on Professions, Trades, Callings and employment Act, 1976 exists in the State since dated 01-04-1976. The Commissioner of Commercial Tax Department is empowered with the powers and responsibility to implement and monitor the Act. The State Government is disbursing 50% amount of the collection to Panchayati Raj Institutions as grant in aid.

2.4.27 An outlay of Rs. 200.00 lakh is provided for the year 2015-16.

Swachh Gam Swasth Gam

2.4.28 A new scheme was launched for the Village Panchayats by the name of “Swachh Gam Swasth Gam”. While observing the year 2007 as Nirmal Gujarat Year, this scheme will be improve sanitation and public hygiene conditions in the villages.

2.4.29 Villages will be encouraged to take measures for cleanliness, solid waste management, civic amenities etc. The following activities will be taken up under this scheme:

- 1 Cleaning of the village and public places
- 2 Shifting of cow dung and garbage outside the village site assigning a place for its disposal
- 3 Introduction of conservancy charges and improving sanitary conditions
- 4 Construction of pay and use toilets near institutions like schools, offices and health centers
- 5 Information, education and communication activities
- 6 Construction of new individual/community toilets
- 7 Creating appropriate environment for Nirmal Gujarat
- 8 Arrangement of cattle sheds at a suitable distance from the villages
- 9 Special incentive of 110% matching grant to be provided by the Government to Village Panchayat which collects 100% conservancy charges

2.4.30 An outlay of Rs.10560.00 lakh is provided for the year 2015-16.

Rurban Infrastructure

2.4.31 State wants to provide urban like facilities in all villages. Initially, it is proposed to cover the villages with a population of 10,000 or above and 7,000 in the tribal area while all taluka head quarter villages will be covered even if the population is less than 10,000.

2.4.32 All other villages are envisaged to be covered in the scheme in a phased manner.

2.4.33 The scheme will be implemented through Gujarat Gram Gruh Nirman Board or as decided from time to time by State Government and through District Panchayat at the district level and Gram Panchayat at the village level.

2.4.34 Further, following infrastructure will be developed in Village Panchayat area keeping Rurban Approach in mind:

- Providing all basic infrastructure needs to the villages which the urban population enjoys to bridge rural-urban divide. This project is to be called as Rurban Project.
- To strengthen, modify build existing infrastructure or to create new infrastructure like roads, drainage, drinking water, electricity, area development, educational and all other urban like infrastructure.
- To provide Non Conventional Energy (Like Solar)
- Formation of Rurban Development Corporation Ltd.
- DPR completed for 84 Villages. Technical sanction and administrative approval of Rs. 47179.00 lakh is given for the 81 Villages
- 79 tenders of underground drainage projects sanctioned with project cost of Rs. 507561.11 lakh and 45 drainage works is under progress, 34 works are completed.
- Village survey of 170 villages is under progress for 2nd phase.

2.4.35 Total outlay of Rs. 25480.30 lakh is provided for year 2015-16.

Seed Money to Village Panchayat

2.4.36 The Government has decided to arrange competition among all Gram Panchayats of the State. It is decided to divide all Gram Panchayats into three categories seed money. This will create a healthy atmosphere of competition.

2.4.37 An outlay of Rs.426.00 lakh is provided for the year 2015-16.

Information and Technology–Department

2.4.38 It is necessary to make 3% provision for information and technology of total budget of the department as per the guide lines of the Government of Gujarat. This department is connected with large and wide activities with Villages, Talukas and Districts Panchayats. So it is very essential to purchase the computers to strengthening the three tier Panchayats.

2.4.39 For this purpose an outlay of Rs.20.00 lakh is provided for the year 2015-16.

Proposed New Items in the Year 2015-16

Common Service Center in GPs

2.4.40 There are “Jan Seva Centers” at taluka level. In order to convert e-gram center into common service center and to provide such facilities to village level. There is need to provide one more room in existing Gram Panchayat building. There is planning of Rs.13.00 lakh to each Gram Panchayat of total 600 GPs. There for provision of Rs. 78.00 crore suggested

under new item in the budget for the year 2015-16 in Information and Technology for Panchayat, Rural Housing and Rural Development Department.

Rurban Wi-Fi Villages

2.4.41 To provide broadband internet and Wi-Fi services to interior and hard to reach areas of Gujarat there by reducing digital divide and rural-urban divide. In 1st phase 254 rurban villages have been covered. Hence, an outlay of Rs. 200.00 lakh is provided for the year 2015-16.

Renovation of District Panchayats/Taluka Panchayats Staff Quarters and District Panchayats Rest Houses

2.4.42 In the scheme of strengthening the administrative structure of taluka and district, there is no provision of grant for repairing of old Taluka/District Panchayat dilapidated staff quarters and district panchayat rest house. Due to insufficient own fund of TP/DP repairing work of DPs/TPs staff quarter and rest house could not taken up. Hence, it is necessary to sanction the grant for same works under this scheme.

2.4.43 An outlay of Rs. 2000.00 lakh is provided for the year 2015-16.

District Panchayats/Taluka Panchayats Buildings

2.4.44 As the State Government decided to form new 7 districts and 24 taluka, it is necessary to construct District Panchayat and Taluka Panchayat buildings for new districts and talukas.

2.4.45 An outlay of Rs.10000.00 lakh is provided for the year 2015-16.

New District Panchayats/Taluka Panchayats Staff Quarters

2.4.46 As the State Government decided to form 7 district panchayats and 24 talukas, it is necessary to constructed DDOs, Dist. Presidents quarters and TPs staff quarters for new talukas.

2.4.47 An outlay of Rs.1560.00 lakh is provided for the year 2015-16.

Gauchar Vikas Yojana

2.4.48 At present, Government has provided an outlay of Rs.10000.00 lakh for Gauchar Development Plan for the year 2015-16.

Purchase of EVM Machine for Panchayati Raj

2.4.49 Purchase of EVM Machine for Panchayat election, an outlay of Rs.1150.00 lakh is provided for the year 2015-16.

Mahatma Gandhi Swachhhta Mission Scheme

Assistance to GPs having 2000 to 5000 Population (@ 2 Rs. per Person per month)

2.4.50 To support village panchayats population above 5000 by aiding them Rs. 2 per person per month for Swachhhta mission to support gram panchayat for cleanliness in village and for IEC campaigning in village gram panchayat. In the same way new item is proposed for Rs. 2 per person per month to provide Gram Panchayats with population between 2001 to 5000 for sanitation activities.

2.4.51 For financial year 2015-16, Rs. 3600.00 lakh is provided as a new item.

Tricycle with Bucket for GPs

2.4.52 Under “Mahatma Gandhi Swachhata Mission” scheme for proper implementation of sanitation in rural area, the aim of the scheme is to reduce the rate of disease among the rural people. The level of sanitation will be upgraded after proper management of solid and liquid waste in rural areas. Control over the water base and sanitation related diseases. To empower village panchayat above 2000 population by giving vehicles to facilitate for transportation of garbage from house to land fill site.

2.4.53 For financial year 2015-16, Rs. 360.00 lakh is provided as a new item.

Rurban

Phase -2 Rurban Implemented by GWSSB

2.4.54 Provide urban like amenities in rural area a special scheme infrastructure development is introduced in the rurban villages of the state under which in first phase, underground drainage is to be constructed. In second phase implementation for underground drainage will be taken up by GWSSB.

2.4.55 An outlay of Rs.13480.00 lakh is provided for the year 2015-16.

Support to District Panchayat Sewa Pasandagi Samiti for Recruitment Procedure

2.4.56 For ten years recruitment calendar programme of Panchayat Cadre-III (Exam related expenditure and contingency expenditure) have been proposed to provision for recruitment Rs.750.00 lakh for the year 2015-16.

2.4.57 For financial year 2015-16, Rs. 750.00 lakh is provided.

Provision for Panchayat Ghar under BNRGSK against Material Components

2.4.58 Under the MGNREGS Scheme of Rural Development Dept., the BNRGSK centres are constructed across the state for each Gram Panchayats. Ministry of Rural development, Government of India has fixed the wage and material ratio of MGNREGS works as 60:40, however the construction of BNRGSK is a work in which labour and material ration is 20:80. The unit cost of each BNRGSK Unit is Rs. 14.65 lakh and out of the total cost the material cost is Rs. 11.80 lakh and the labour cost is Rs. 5.90 lakh. As per the norms of MGNREGS scheme the material cost is permissible to be booked as per the 60:40 ratio of the scheme and material cost of the rest part is not permitted to be booked under MGNREGS. Government of Gujarat is having planning of construction of 3300 Units of BNRGSK in the State and non availability of the funds for required material cost will delay the construction of BNRGSK in the State. Hence it is immediate additional material cost of 1000 Units of BNRGSK to the tune of Rs. 6000.00 lakh should be considered to be proposed for the year 2015-16 for hassle free construction of the planned BNRGSK across the State.

2.4.59 An outlay of Rs. 6000.00 lakh is provided for the year 2015-16.

2.4.60 Thus, a total outlay of Rs. 91807.70 lakh is provided for various schemes under Community Development and Panchayats Sub-sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNITY DEVELOPMENT AND PANCHAYAT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
5	161355	CDP-5 : Grant-in-aid for Construction of Panchayat Ghar-cum-TCM Quarters	State Govt.	0.00	500.00	0.00	100.00	100.00	0.00
		Provision for Panchayat Ghar under BNRGSK against Material Components (New Item)	State Govt.	0.00	0.00	0.00	6000.00	0.00	6000.00
6	161356	CDP-6 : Panchayat Finance Board	State Govt.	0.00	10.00	2.00	10.00	10.00	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
8	111359	CDP-9 : Tirth Gram/Pavan Gam	State Govt.	99.50	100.00	50.00	50.00	50.00	0.00
9	111360	CDP-10: Panchvati	State Govt.	386.68	300.00	230.00	300.00	300.00	0.00
		Gauchar Vikas Yojana (New Item)	State Govt.	0.00	0.00	0.00	10000.00	0.00	10000.00
10	111361	CDP -11: Electronic Votting Machine for Panchayat	State Govt.	70.00	850.00	850.00	850.00	850.00	0.00
		Samras Yojana	State Govt.	3796.84	700.00	900.00	700.00	700.00	0.00
		EVM for Panchayati Raj (New Item)	Local Bodies	0.00	0.00	0.00	1150.00	0.00	1150.00
11	161362	CDP-12 : Professional Tax for GP (50%)	Local Bodies	200.00	200.00	200.00	200.00	200.00	0.00
12	111364	CDP-14 : Swachhh Gam Swasth Gam- Mahatma Gandhi Swachhta Abhiyan (MGSA)	Local Bodies	2859.23	6585.00	5300.00	6600.00	6600.00	0.00
		Assistance to G.Ps having 2000 to 5000 Population (@ 2 Rs. per person per month) (New Item)	State Govt.	0.00	0.00	0.00	3600.00	0.00	3600.00
		Tricycle with Bucket for GPs having Population above 2000 (New Item)	Local Bodies	0.00	0.00	0.00	360.00	0.00	360.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNITY DEVELOPMENT AND PANCHAYAT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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
		Phase-2 Rurban Implemented by GWSSB (New Item)	State Govt.	0.00	0.00	0.00	13480.30	0.00	13480.30
14	111370	CDP-18 Seed money to Village Panchayat	State Govt.	418.35	426.00	225.00	426.00	426.00	0.00
15		CDP- Training Programme	State Govt.	0.00	12.70	12.70	12.70	12.70	0.00
16		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
17		Renovation of Department	State Govt.	50.00	50.00	50.00	25.00	25.00	0.00
18		IT Department Proper	State Govt.	0.00	25.00	25.00	20.00	20.00	0.00
19		Support to District Panchyat Sewa Pasandagi Samiti for Recruitment Procedure (New Item)	State Govt.	0.00	0.00	0.00	750.00	0.00	750.00
20		H.R.D. Tranning	State Govt.	0.00	12.70	12.70	12.70	12.70	0.00
21		Vehicle for Dept.	State Govt.	0.00	5.73	5.73	0.00	0.00	0.00
22		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

3.1 BORDER AREA DEVELOPMENT PROGRAMME

Introduction

3.1.1 Border Area Development Programme is a 100% Centrally Sponsored Scheme and it is being implemented in the state since 1993-94. Under this programme, the intention is to provide basic facilities/amenities to the people, living in the 8 talukas of three border districts of Kutch, Banaskantha and Patan of the Gujarat State. Under this programme respective District Collector are implementing the scheme and Home Department is providing budgetary and administrative support. Home Department is also monitoring the scheme.

3.1.2 An outlay for Border Area Development Programme of Rs.5000.00 lakh and Construction of Border Road under 13th Finance Commission Rs.1800.00 lakh is provided for the year 2015-16.

3.1.3 For various schemes under Border Area Development Programme total outlay of Rs.6800.00 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
BORDER AREA DEVELOPMENT PROGRAMME
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

3.2 BACKWARD REGION GRANT FUND

3.2.1 Backward Region Grant Fund was launched by Government of India in the financial year 2006-07 replacing the Rashtriya Sam Vikas Yojana. In Gujarat, BRGF covers six districts namely, Banaskantha, Dangs, Dahod, Narmada, Panchmahals and Sabarkantha. BRGF is designed to redress regional imbalances in development. The fund will provide financial resources for supplementing and converging existing developmental inflows in the identified districts, so as to:

1. Bridge critical gaps in local infrastructure and other development requirement that are not being adequately met through existing inflows.
2. Strengthen, to this end Panchayat and Municipality level governance with more appropriate capacity building, to facilitate participatory planning decision making implementation and monitoring to reflect local felt needs.
3. Provide professional support to local bodies for planning implementation and monitoring their plans.
4. Improve the performance and delivery of critical functions assigned to Panchayats and counter possible efficiency and quite losses on account of inadequate local capacity. In this scheme Central Government would provide minimum Rs. 10.00 crore per district per years.

3.2.2 An outlay Rs. 14884.00 lakh is provided for year 2015-16.

3.2.3 Hence to carry out various activities in six districts total outlay of Rs. 14884.00 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
BACKWARD REGION GRANT FUND
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

4.1 MAJOR AND MEDIUM IRRIGATION

(A) Sardar Sarovar Project

Introduction and Aim

4.1.1 The Sardar Sarovar Project (SSP) is a joint venture Project of the States of Gujarat, Madhya Pradesh, Maharashtra and Rajasthan, aims at providing assured irrigation to 18.45 lakh hectares of land in Gujarat. This land covers 3112 villages in 74 talukas in 17 districts of Gujarat having varied agro-climatic conditions and 2.25 lakh hectares of land in Rajasthan, through an inter-basin transfer of the water of Narmada. Nearly 70% of this area is characterized by unreliable rainfall and is prone to drought. The mean annual rainfall ranges from about 1000 mm in the extreme South East of the command area to less than 400 mm in Kachchh. The aforesaid factors, together with the demographic growth, have made it difficult for the local population to grow sufficient agricultural produce to sustain an acceptable standard of living. Further, the Project would provide a source of drinking water to 9490 villages and 173 urban centers of Gujarat and 1336 villages and 3 urban centers in Rajasthan. The State of Gujarat also receives 16% share of the electricity generated by the two hydro powerhouses of SSP i.e. Canal Head Power House and River Bed Power House which have a total installed capacity of 1450 MW. The share of Madhya Pradesh is 57% and that of Maharashtra is 27%.

4.1.2 An amount of Rs 44703.66 crore is invested on the Project as on 31st March 2014. The probable expenditure for the year 2014-15 is estimated at Rs. 5121.00 crore.

Physical Progress

4.1.3 An Irrigation potential of 10.56 lakh hectares has been created upto January-2015 with the construction of the canal network upto Minor level. Full capacity has been developed so far as hydropower installation is concerned.

Outlay for the Financial Year 2015-16

4.1.4 The Project's total outlay is Rs. 9172.00 crore inclusive of Rs. 915.00 crore for "Statue of Unity" in the Annual Development Plan 2015-16 apportioning Rs. 8700.29 crore towards the Water Development Sector and Rs. 471.71 crore towards the Power Sector. Out of which State Government will provide Rs. 5172.00 crore as a budgetary provision and Rs. 4000.00 crore as Non Budgetary Resources.

Accelerated Irrigation Benefit Programme (AIBP) and Command Area Development and Water Management (CADWM)

4.1.5 The Accelerated Irrigation Benefits Programme (AIBP) was launched by the Government of India in 1996-97 for expeditious completion of the approved ongoing major/medium irrigation Projects. Central Loan Assistance/Central Assistance at present in the ratio of (Centre: State) 1:3 for Normal Area and 7.5:1 for Drought Prone Area for Reformist States. (Gujarat is considered as a Reformist State for the purpose of receiving Central Assistance under the Accelerated Irrigation Benefits Programme). It is proposed to take up the construction of canal works amounting to Rs 703.46 crore (comprising of Rs. 262.17 crore Central Assistance and 441.29 crore as the State Share) under the Accelerated Irrigation Benefits Programme in the Annual Development Plan 2015-16. Under the Command Area Development and Water Management (CAD and WM) Programme, it is proposed to take up the construction of canal works amounting to the Rs. 2142.83 crore

(comprising of Rs. 1077.92 crore as Central Assistance and Rs. 1064.91 crore as the State Share).

Main Goals and Strategy for the Financial Year 2015-16

Sardar Sarovar Dam (Unit I)

4.1.6 Construction of the Dam in its spillway portion is in progress beyond EL 121.92 metre i.e. above the crest of spillway. A provision of Rs. 306.49 crore is made in the Annual Development Plan 2015-16, which includes the cost of Dam construction, environment ameliorative measures and expenditure required to be incurred towards the Resettlement and Rehabilitation of Project Affected Families (PAFs).

Power Houses (Unit III)

4.1.7 Both the Power Houses of the Project viz. the Canal Head Power House (CHPH) which has an installed capacity of 250 MW and the River Bed Power House (RBPH) having an installed capacity of 1200 MW have been commissioned. Generation of power depends upon the height of the Dam as well as flow in the river. 38824 MU of power has been generated upto December-2014.

4.1.8 An outlay of Rs. 294.77 crore is provided for the year 2015-16, for the completion of the remaining ancillary works, operation and maintenance of both the power houses CHPH and RBPH and construction of Garudeshwar Weir.

Narmada Main Canal (Unit II)

4.1.9 The Narmada Main Canal off-takes from Sardar Sarovar Dam in Gujarat at a Full Supply Level of 91.44 metre (300 ft) and traverses over a distance of 458 km before entering Rajasthan near village Silu, Tehsil Sanchore, District Jalore.

4.1.10 Work on the Narmada Main Canal from Ch 0 Km. to Ch 458 has been completed. Water is being supplied to Rajasthan since March 2008. It is planned to take the works for providing solar lights at important structures, at road crossings, providing additional escapes on Narmada Main Canal, strengthening the embankments etc. during 2015-16. An outlay of Rs. 176.83 crore is provided for the year 2015-16, for undertaking these activities as well as for M&R works. Out of this Rs 12.03 crore is provided for the work of plantation and conservation of forest.

Branch Canals and Distribution System (Unit IV)

4.1.11 There are 38 Branch Canals having total length of approx. 2585 kilometer which off take from the Narmada Main Canal with discharges ranging from 320 cumecs to 3 cumecs. The major branches of the System are the Saurashtra Branch Canal (104.60 km) and the Kachchh Branch Canal (357 km).

4.1.12 All the 15 Branch Canals off taking from the Narmada Main Canal between the rivers Narmada and Mahi (Ch. 0 to 144.50 Km of NMC) which cover a command area of 4.46 lakh hectares have been completed and put into operation. An outlay of Rs. 220.97 crore is provided for the year 2015-16.

4.1.13 All the 7 Branch Canals off-taking from the Narmada Main Canal between river Mahi and the off-take-point of Saurashtra Branch Canal, which covers a command area of 2.04 lakh hectares have been completed and are put into operation. An outlay of Rs. 222.83 crore is provided for the year 2015-16.

4.1.14 The Saurashtra Branch Canal, which has a length of 104.60 kilometer and a command area of 4.97 lakh hectares, has been completed. Out of 7 sub-branch canal

construction of the remaining 4 sub-branch Canals is in progress. An outlay of Rs. 430.74 crore is provided for the year 2015-16.

4.1.15 An outlay of Rs. 1323.47 crore is provided for the year 2015-16 for the construction of all these canals.

4.1.16 An outlay of Rs.250.00 crore is provided for the year 2015-16 for Land Acquisition works for the construction of the canal network.

Command Area Development (Group-IV)

4.1.17 Command Area Development in the (reach 0 to 144.5 km. of NMC), which covers a command Area of 4.46 lakh hectare is in advance stage of completion. An outlay of Rs. 366.34 crore is provided for the year 2015-16 for the execution of this works.

4.1.18 Command Area Development creation of 0.18 lakh hectares during Annual Development Plan 2015-16. An outlay of Rs. 108.89 crore is provided for the year 2015-16.

4.1.19 Command Area Development in the Saurashtra Region of SBC, works in 1.874 lakh hectares during Annual Development Plan 2015-16. An outlay of Rs. 665.99 crore is provided for the year 2015-16.

4.1.20 Command Area Development works in 1.22 lakh hectares during Annual Development Plan 2015-16. An outlay of Rs. 376.84 crore is provided for the year 2015-16.

4.1.21 Command Area Development works in 1.21 lakh hectares during Annual Development Plan 2015-16. An outlay of Rs. 455.12 crore is provided for the year 2015-16.

4.1.22 Command Area Development in the Kachchh Branch works in 0.40 lakh hectares during Annual Development Plan 2015-16. An outlay of Rs. 169.63 crore is provided for the year 2015-16.

4.1.23 An outlay of Rs. 8.33 crore is provided for the year 2015-16 for farmers awareness activities in the Command area.

4.1.24 Government of Gujarat has formulated a policy for the sale of water on a volumetric basis and that too, not to individuals, but to Water Users' Associations. Keeping in view the fact that a very limited quantum of water is available, farmers are educated to avoid the cultivation of perennial crops. As of today 1729 Water Users' Associations have been formed with approx. 1.27 lakh members. These Water Users' Associations are being groomed to take over their responsibilities.

“Flow” towards Tribal Area Sub Plan (TASP)

4.1.25 A provision of Rs. 200.00 crore is provided for the year 2015-16 as direct “Flow” towards Tribal Area Sub Plan for the financial year 2015-16. Canal construction in the Tribal Area will directly benefit 16000 farmers of the Scheduled Tribe category in Narmada, Vadodara, Bharuch and Panchmahals districts.

“Flow” towards Scheduled Caste Sub Plan (SCSP)

4.1.26 A provision of Rs. 200.00 crore is provided for the year 2015-16 as direct “Flow” towards Scheduled Caste Sub Plan.

Statue of Unity

4.1.27 An outlay of Rs. 915.00 crore is provided for the year 2015-16 for the Statue of Unity, which includes a budgetary provision of Rs. 100.00 crore.

4.1.28 An outlay of Rs. 917200.00 lakh is provided for the Sardar Sarovar Project (SSP) inclusive of the provision of Rs. 91500.00 lakh for "Statue of Unity" for the year 2015-16.

(B) Major and Medium Irrigation

Introduction

4.1.29 The total geographical area of the State is 196 lakh hectares, of which the cultivable command area is about 124 lakh hectares. Out of this area, only 67 lakh hectares will be covered under ultimate irrigation potential with the optimum utilization of available surface and ground water resources. Remaining 57 lakh hectares are rain fed areas. The demand of fresh water from expanding agriculture and other sectors is increasing, which is likely to go up by the end of this decade. Hence larger production can only be sustained, if available water resources are harnessed in a sustainable manner.

4.1.30 Gujarat is a water scarce state. The major water resources are concentrated in 20 % area of the State i.e. South Gujarat whereas the 80% areas are water deficit.

4.1.31 The total available water resources of the state have been estimated at 55608 MCM, out of which, utilizable surface water in the state is 38100 MCM, including 11100 MCM from Narmada.

4.1.32 Water is mainly used by three sectors, i.e. agriculture, domestic and industry. With more than 80% of water used for irrigation, the agriculture sector consumes the most.

Objectives and Strategies

- Increase water use efficiency (Strengthening of existing canal system)
- Inter basin transfer of water (Interlinking of rivers)
- Participatory Irrigation Management
- Salinity ingress prevention works
- Completing missing links to start benefits from the investments already made

Increase Water Use Efficiency (Strengthening of Existing Canal System)

4.1.33 There is a gap of 20% between irrigation potential created and irrigation potential utilized. The Department has therefore realized the need and initiated action for taking realistic on-site assessment and redesigning the canal system, wherever necessary, to meet with the demand for water in changed scenario.

Inter basin Transfer of Water (Interlinking of Rivers)

4.1.34 Sujalam Suphalam Project and Sauni Yojana are leading steps to divert surplus water from surplus to deficit basins. This is an integrated approach to augment water resources in water deficit and over-exploited area of the State. It includes micro and macro level measures like inter basin transfer from surplus to deficit basin and extensive ground water recharge through

- Spreading canals
- Lift irrigation through pipe lines
- High level canals
- Salinity ingress prevention measures
- Augmentation of surface water through construction of water conservation structures and deepening of existing ponds.

Participatory Irrigation Management

4.1.35 Besides providing irrigation facilities, steps need to be taken to ensure that irrigation water be distributed efficiently and equitably in the command area and that it be used efficiently through Participatory Irrigation Management (PIM). Where irrigation Co-Operatives maintain the canal network and field channels, expand irrigated area and distribute and provide tail enders their fair and just share of water. Rehabilitation of existing canal network through stakeholders' participation to make water available to tail enders is given priority. The Government has taken up initiative to involve beneficiaries and stakeholders in irrigation management by enacting PIM Act in 2007.

Salinity Ingress Prevention Works

4.1.36 The State has longest sea coast line of 2125 kilometer, which is about one third of total coast line of India. Owing to rapid depletion in ground water, ingress of salinity in coastal area has been a major threat rendering the land infertile. Realizing the danger lying ahead, the Government has taken up measures to arrest further advancement of salinity by taking up series of steps like construction of Bandharas, Tidal Regulators, Recharge Reservoirs, Recharge Tanks, Spreading Channels, Recharge Wells, Check Dams, Radial Canals, Nala Plugging and afforestation. These measures shall be continued in Twelfth Plan.

Goals and Targets

Financial Targets

4.1.37 Considering priorities and thrust area of Major and Medium Irrigation. An outlay of Rs. 316196.01 lakh is provided for the year 2015-16.

Physical Targets-25000 Hectares

- It is targeted to create total 25000 hectares of irrigation potential out of which 14000 hectares irrigation potential through ongoing Major and Medium Irrigation schemes and 6000 hectares through ongoing NMC based (Karnnagar) pipeline project 5000 hectares through salinity Prevention works of Saurashtra and Kutch.
- To cover 50,000 hectares area under Participatory Irrigation Management.
- To complete tidal regulator, bandhara, spreading channel to prevent salinity ingress in Saurashtra and Kutch.
- Firming up the existing irrigation facilities in about 60000 hectares area by extension, renovation and modernization of canal system of existing projects.

Most Important Schemes of Major and Medium Irrigation

Sujalam Suphalam Spreading Canal

4.1.38 The works of 332 K.M. long Sujalam Suphalam Spreading Canal, traversing through seven districts from Mahi to Banas river, which includes diversion of surplus flood water of Kadana and Narmada to the water deficit areas. An outlay of Rs. 4878.06 lakh is provided for the year 2015-16 for completion of remaining works.

Lift Irrigation Schemes from Narmada Main Canal to Various Reservoirs of North Gujarat Region (Utilisation of 1 MAft Flood Water of Narmada allocated to North Gujarat)

4.1.39 Nine reservoirs of the North Gujarat regions are planned to be filled by laying pipelines for utilizing surplus flood water of Narmada. Nine pipelines are completed. The work of three pipelines, from NMC to Dantiwada, Patan to Dindrol (extension of

Mukteshwar-Khorsam pipeline) and pipeline from Karannagar to Dhandhusan (Kadi-Adundra to Dharoi) are near to completion. About 6000 hectares area under command area surrounding sujalam sufalam spreading canal will be covered during 2015-16.

4.1.40 An outlay of Rs. 14486.00 lakh is provided for this component for the year 2015-16.

Extension of Existing Command of Major and Medium Schemes in North Gujarat Region

4.1.41 Extension of existing command areas are also taken up in view of the availability of surplus water from other river basins through the Sujalam Suphalam Spreading Canal and Narmada Main Canal. Works of Dharoi Right Bank Main Canal extensions are completed. The extension of command area between Sujalam Suphalam Spreading Canal and extended command area of Dharoi RBMC and Dharoi Left Bank Main Canal extension are under progress.

4.1.42 An outlay of Rs. 1020.00 lakh is provided for the year 2015-16.

Utilisation of One MAFT Flood Water of Narmada for Irrigation and Ground Water Recharge in Saurashtra Region

Saurashtra-Narmada Avataran Irrigation Yojana (Sauni Yojana)

4.1.43 Saurashtra-Narmada Avataran Irrigation Yojana (Sauni Yojana) with an estimated cost of Rs 10,860 crore has been launched to divert 1 MAFT excess over flowing flood water of Narmada allocated to Saurashtra Region. Excess over flowing flood water of Narmada will be brought to Dholidhaja Dam near Surendranagar and will be distributed to 115 reservoirs of seven districts of Saurashtra through total 1126 km long four link canals benefiting 10,22,592 acre land. These links are;

- (1) From Machhu-II (Morbi) to Sani Dam of Jamanagar District having carrying capacity of 1200 cusecs and an estimated cost of Rs 1533 crore. Due to this link 2,02,100 acre area of 30 reservoirs of Rajkot and Jamanagar Districts will be benefitted.
- (2) From the Limbdi Bhogavo II Dam of Surendranagar District to the Raydi Dam of Amreli District having carrying capacity of 1050 cusecs and an estimated cost of Rs 3229 crore. 2,74,700 acre area of 17 reservoirs of Bhavnagar, Botad and Amreli Districts will be benefitted.
- (3) From the Dholidhaja Dam of Surendranagar District to the Venu-I Dam of Rajkot District having carrying capacity of 1200 cusecs and an estimated cost of Rs 2314 crore, 1,98,067 acre area of 28 reservoirs of Rajkot, Morvi, Jamanagar, Devbhumi Dwarka, Porbandar and Surendranagar Districts will get irrigation benefits.
- (4) From the Limbdi Bhogavo-II Dam of Surendranagar District to Hiran-II Irrigation scheme of Junagadh having carrying capacity of 1200 cusecs and an estimated cost of Rs 3785 crore. 3,47,722 acre area of 40 reservoirs.

4.1.44 As a part of this project, Phase I and Phase II of a pipeline project starting from Botad branch of Narmada canal network to Sukhbhadar, Goma, Kaniyad and Krishnasagar reservoir are completed while phase III of this link is under progress which will benefit scarcity hit area of Botad, Ranpur, Chuda and Sayala taluka of Saurashtra Further works for 12 packages of SAUNI project are under progress.

4.1.45 An outlay of Rs. 210236.50 lakh is provided for Sauni Yojana for the year 2015-16.

Construction of Tidal Regulators/Bandharas for Salinity Ingress Prevention

4.1.46 For Kachchh region, 50 bandharas are constructed for utilization of excess flood water of Narmada under SSY and to prevent Salinity Ingress in the region.

4.1.47 An outlay of Rs. 238.00 lakh is provided for the year 2015-16.

Panam High Level Canal (Tribal)

4.1.48 Works of Panam High Level Canal under Sujalam Suphalam Yojana costing Rs. 240 crore, benefiting 18,000 hectare area in Shahera, Godhara and Lunavada Taluka of Panchmahals District are under progress. 2500 hectare area is already benefited due to part completion of project. Around 5000 hectare more area will get benefit during 2015-16.

4.1.49 An outlay of Rs. 600.00 lakh is provided for the year 2015-16.

Kadana Left Bank High Level Canal (Tribal)

4.1.50 Works of Kadana Left Bank High Level Canal under Sujalam Suphalam Yojana costing Rs. 59 crore, benefiting 5,000 hectare area in Kadana, Santrampur and Lunavada Taluka of Panchmahals District are progressing towards completion. The works of distribution network of phase-II of Kadana High Level canal are under progress.

4.1.51 An outlay of Rs. 170.00 lakh is provided for the year 2015-16.

Salinity Ingress Prevention Works in the Coastal Area of Saurashtra and Kachchh

4.1.52 To prevent salinity ingress in coastal area of Saurashtra, Kachchh and Ghed Area, construction of Bandharas/Tidal Regulators, Check Dams, Nala Plugging, Recharge wells, Recharge Reservoirs, Spreading Channel and afforestation are under progress.

4.1.53 An outlay of Rs 5621.90 lakh is provided for the year 2015-16.

Ukai-Purna Left Bank High Level Link Canal (Tribal)

4.1.54 Work of Ukai-Purna Left Bank High Level Link Canal from Ukai Dam to Purna river costing Rs. 159.71 crore for additional structures and rain water inlets.

4.1.55 An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

Extension, Renovation and Modernization of Irrigation Projects and Canal Systems

4.1.56 There is a considerable gap of 20% between irrigation potential created and potential utilized due to hydraulically efficient shape of the canal lost over a period of time after the canals were put to operation and considerable seepage loss. Reassessment and Benchmarking have been completed in respect of all Major Irrigation Projects and ERM has been completed in 6.10 lakh hectares of command area till March 2014. It is planned to complete ERM works in 60,000 hectare area during 2015-16.

4.1.57 An outlay of Rs. 21109.40 lakh is provided for the year 2015-16.

Participatory Irrigation Management

4.1.58 In case of renovation of major and medium irrigation projects, emphasis has been given for Participatory Irrigation Management in distribution of water.

4.1.59 Experience on user managed systems shows that several tasks in irrigation management are handled by farmer group more efficiently and at reduced cost. Maintenance of the conveyance system in charge of the farmers is much better resulting in more efficient use of water. Till March 2014, 496000 ha have been handed over to 1694 WUAs. It is planned to cover 50,000 hectare area under PIM for Major and Medium Irrigation Projects.

4.1.60 An outlay of Rs. 5645.79 lakh is provided for the year 2015-16.

Other Major and Medium Irrigation Schemes, Allied Works and Other Programmes

4.1.61 For other medium irrigation schemes such as Aji-IV, Bhadar-II, Demi-III, Goma(P), Gunda Utavali, Koliyari, Limdi Bhogavo-II, Machhu-III, Ozat-II, Mukateshwar, Santali, Und-II, Varansi, Vartu-II, Chinchai lift Irrigation scheme, Kadana Right Bank Canal System, Mahi Pick Up Weir, Rana Khirasara, and allied works such as Dam Safety, special requirement of completed schemes, information technology etc.

4.1.62 An outlay of Rs. 48281.57 lakh is provided for the year 2015-16.

Kalpasar Project (Gulf of Khambhat Development Project)

4.1.63 The Government of Gujarat has investigated the possibilities of the Gulf of Khambhat Development Project since 1988 through various studies. The outcomes of studies conclude that Project is technically feasible and economically viable.

4.1.64 The feasibility study of GOKDP is divided in to two parts (1) Engineering related activities (2) EIA/SIA related activities.

4.1.65 After finalization of new alignment on 22-09-2009. Kalpasar Department has initiated afore said activities. It is planned to commence actual execution of Gulf of Khambhat Development Project by 2015-16 onwards subject to various Govt. approvals.

4.1.66 An outlay of Rs. 4500.00 lakh for Kalpasar Project and Rs. 100.00 lakh for consultancy services and Rs. 158.79 lakh for salary component are provided for the year 2015-16.

Sagar Khedu Sarvangi Vikas Yojana

4.1.67 Government of Gujarat has announced Sagarkhedu Sarvangi Vikas Yojana in 38 talukas of 13 districts for the development of coastal region. To address the specific problems of coastal areas, such as salinity ingress, deteriorating the soil fertility, deteriorating the water quality problems, sea erosion etc., the Water Resources Department has planned to execute various works like Bandharas, Tidal Regulators, Recharge Tanks, Spreading Channels, Anti Sea Erosion Works and medium Irrigation Schemes.

4.1.68 An outlay of Rs 4271.90 lakh is provided for Sagarkhedu Sarvangi Vikas Yojana for the year 2015-16.

Centrally Sponsored Schemes

4.1.69 Rs. 3747.00 lakh is proposed under 13th Finance Commission for Centrally Sponsored Schemes for the year 2015-16.

48 Developing Talukas Programme

4.1.70 Several works will enhance the overall development of Talukas to tune with other developed Talukas.

4.1.71 An outlay of Rs.1431.33 lakh is provided for the year 2015-16.

Loan Assistance under NABARD (RIDF)

4.1.72 National Bank for Agriculture and Rural Development (NABARD) has established rural infrastructure development fund (RIDF). Gujarat is also availing NABARD loan assistance for its various water resources projects.

4.1.73 An outlay of Rs. 13541.00 lakh is provided for the schemes aided by NABARD.

Flow towards Tribal Area Sub Plan (TASP)

4.1.74 The total outlay proposed for Major and Medium Irrigation (excluding SSP) for Annual Plan 2015-16 is Rs 316196.01 lakh. Out of which Rs. 24783.38 lakh is provided for the tribal scheme which is 7.83% of total outlay proposed for the Major and Medium Irrigation Sector.

Flow towards Scheduled Caste Sub Plan (SCSP)

4.1.75 The total outlay proposed for Major and Medium Irrigation (excluding SSP) for Annual Plan 2015-16 is Rs 316196.01 lakh. Out of which Rs.1245.00 lakh is provided for the SCSP schemes.

Employment Generation

4.1.76 Component for employment generation for Major and Medium Irrigation Schemes for Annual Plan 2015-16 works out to approximately Rs. 88963.39 lakh (i.e. 30% of plan outlay for capital works proposed for the Major and Medium Irrigation Schemes excluding SSP). Employment potential works out to about 331 lakh mandays considering an average rate of Rs. 268/- per man day.

Conclusion

4.1.77 Total outlay of Rs. 316196.01 lakh is provided for various schemes under Major and Medium Irrigation for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
MAJOR AND MEDIUM IRRIGATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
	SARDAR SAROVAR PROJECT								
1	112000	IRG-1 Irrigation and Flood Control Major and Medium Irrigation Sardar Sarovar Project (Narmada)	Public Sector Enterprise	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

ANNEXURE - I
ANNUAL PLAN - 2015-16
MAJOR AND MEDIUM IRRIGATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

4.2 MINOR IRRIGATION

(A) Minor Irrigation

Introduction

4.2.1 Ground water continues to be a major resource for both irrigation and drinking purposes. 52 out of 233 talukas of the State are falling under over-exploited and dark categories. Salinity is advancing in coastal areas. Therefore, the focus should be on supplementing and recharging the ground water of such area and on water conservation works.

4.2.2 Gujarat being a coastal State, major and medium water resources projects are located on eastern and northern boundary. Minor irrigation schemes and water harvesting works gains a great importance for water conservation, ground water recharge etc. for tapping the local precipitation.

4.2.3 Minor Irrigation works like Construction of Check Dams, Big Check Dams, Deepening of Ponds/Tanks, Minor Irrigation works being executed by Panchayat Irrigation Division including lift irrigation schemes, small check dams, percolation tanks, safe stage works of the existing schemes, ground water recharge works etc. and Tube Wells and related irrigation schemes executed by Gujarat Water Resources Development Corporation (GWRDC).

Objectives and Strategies

4.2.4 The main objective is to conserve each and every drop of rain water during the monsoon period by constructing suitable water conservation structures and diverting the surface water, which otherwise merges with seas in the form of runoff.

Water Conservation

4.2.5 Having harnessed all possible sources, the Government launched massive drive for water conservation. The purpose behind this was to create local storages, at low cost in a construction season and can be utilized as a supplement to major-medium irrigation schemes. These structures help save kharif crop, in case the monsoon is delayed after first rains and recharging the ground water.

Surface Lift Irrigation Schemes

4.2.6 More than 15% area of the State is inhabited by tribal population. Majority of these people lives below poverty line and mainly dependent on agriculture for livelihood. As these tribal dominated areas are hilly and highly undulating in nature, where ground water recharge works are not likely to be effective due to unfavorable subsurface conditions priority has been given to surface lift irrigation schemes.

Restoration of Old Water Bodies

4.2.7 Storage capacity of old water bodies has been eroded without any maintenance and siltation. Concerted efforts are needed to engage in the process of desiltation and restitution of these water bodies, through treatment of their catchment areas.

Strengthening of Existing Canal Systems

4.2.8 Canal systems of projects constructed in the past need complete renovation. The Government has issued elaborate guidelines for Performance Benchmarking and Water

auditing as diagnostic tool so that the impact of efforts put in could be measured and corrective action could be taken.

Implementation of Micro Irrigation

4.2.9 Government shall continue its drive for promoting micro irrigation in the State during 12th Plan also. State Government has decided to bring all State run tube-wells in Northern Gujarat under micro irrigation.

Goals and Targets

Financial

4.2.10 Considering priorities and thrust area of Minor Irrigation. An outlay of Rs. 86876.99 lakh is provided for annual plan 2015-16.

Physical (20000 hectare Direct and Indirect Benefit)

- It is targeted to create 3500 hectare irrigation potential through 27 ongoing Minor Irrigation Schemes.
- It is targeted to construct 1000 small check dams under Sardar Patel Participatory Water Conservation Scheme and thereby to create 3000 hectare irrigation potential as an indirect benefits.
- It is targeted to construct 200 big check dams to benefit 5500 hectare area (direct and indirect way)
- To deepen 800 existing ponds/tanks for increasing ground water recharge in around 3000 hectare
- 100 small LI schemes in Tribal Area to provide benefit to 5000 hectare.

Main Programmes of Minor Irrigation

Small Check Dams

4.2.11 Check Dams are the most effective tool for water conservation at the minimum investment and minimum maintenance and operational cost.

4.2.12 The Government of Gujarat initiated the scheme, “Sardar Patel Sahbhagi Jal Sanchay Yojana” in the year 2000. Initially the scheme was launched with the financial contribution of 60:40 (Government : Beneficiaries) in Non-Tribal area while in tribal area it was 80:20. The fourth phase of Sardar Patel Sahbhagi Jal Sanchay Yojana has been launched on 1st April 2005 with financial contribution in proportion of 80:20 (Government: Beneficiaries) all over State. 77556 check dams have been constructed under this scheme up to 31/3/2014. In addition to that 9713 check dams are constructed under various other schemes. Overall 87269 small check dams are constructed by Narmada, Water Resources, Water Supply and Kalpasar Department (Water Resources).

4.2.13 An outlay of Rs. 5816.28 lakh is provided for this programme for the year 2015-16. In order to upkeep, restore and rehabilitate the small check dams damaged during the floods Rs. 999.91 lakh is provided for the year 2015-16.

Big Check Dams on Rivers

4.2.14 Apart from constructing check dams on priority basis, the State has also chalked out a plan for constructing big check dams on river. Generally, such check dams are constructed as a series of check dams at every 5 to 7 km on a stream. 3430 check dams are completed till March-14. An outlay of Rs. 12160.24 lakh is provided for construction of 200

check dams for the year 2015-16. Further Rs. 5250.00 lakh is provided for construction of Bhadbhut Barrage across river Narmada under Kalpasar project.

Deepening of Ponds/Tanks

4.2.15 In North Gujarat and other area of the State, where suitable sites are not available for the construction of check dams, deepening of existing ponds/tanks are implemented. More than 9957 ponds/tanks have been deepened by Water Resources Department. An outlay of Rs. 4875.00 lakh is provided for the year 2015-16.

Lift Irrigation Schemes

4.2.16 More than 15 % area of the State is inhabited by tribal population. The works of 624 lift irrigation schemes are completed benefiting 29000 hectare area. An outlay of Rs. 4718.57 lakh is provided for the year 2015-16.

Schedule Cast Sub Plan

4.2.17 More than 7% area of the State is inhabited by Schedule cast population. Water conservation works like checkdams, deepening of ponds and restoration of water bodies are carried out for upliftment of backward communities. Above that provision for L.I scheme based on Canal/River/Pond and Tube well with pumping machineries also included. An outlay of Rs 4565.52 lakh is provided for the year 2015-16.

Providing M. S. Pipeline to Supply Water to Various Projects of Vadodara, Dahod and Panchmahals District (Tribal)

4.2.18 It is planned to fill various reservoirs, ponds and check dams of Vadodara, Dahod and Panchmahals District by laying M. S. pipelines with an estimated cost of Rs 2500 crore. To utilize excess flood water of Narmada water will be lifted from Sardar Sarovar near Hafeshwar village of Kwant Taluka and from Narmada Main Canal. The water will be supplied to Rami Dam, Sukhi Reservoir, Rajwasana weir, Jojwa weir, Deo Dam of Vadodara Taluka, Panam Dam and Hadaf Dam of Panchmahal Dist and Umariya, Edalwada, Wankleshwar, Patadungari, Machhanala and Kali-2 Dam of Dahod District through M. S. pipelines. As per primary planning about 74,000 ha area will get irrigation benefits. An outlay of Rs. 3100.00 lakh is provided for the year 2015-16.

Construction of 226 Exploratory Tube Wells in Tribal Area

4.2.19 The main aim of the scheme of constructing exploratory tube wells is to create irrigation facility in the remote tribal pockets of the state where other irrigation facilities cannot be provided. It is proposed to construct 226 nos. of exploratory tube wells in the 43 Tribal talukas in the State. 150 nos. are already completed. An outlay of Rs. 50.00 lakh is provided for remaining 56 nos. in the year 2015-16.

Repair, Renovation and Restoration (RRR) of Water Bodies

4.2.20 The Union Government has launched a scheme to repair, renovate and restore all water bodies that are directly linked to agriculture for augmenting their storage capacity and extending irrigation facilities with community participation. In this context Government of India has approved 34 works amounting to Rs 1475 lakh for restoring minor irrigation schemes. Out of 34 schemes, 26 are completed, 6 under progress, and 2 schemes are dropped. An outlay of Rs. 2079.00 lakh is provided for the year 2015-16 under state funds to carry out improvement of other minor irrigation schemes.

Participatory Irrigation Management

4.2.21 Government of Gujarat has decided to cover maximum possible command area of the State under Participatory Irrigation Management. Government has taken several policy decisions and procedures to facilitate transfer of the command areas of irrigation projects to Water User Associations.

4.2.22 Experience on user managed systems shows that several tasks in irrigation management are handled by farmer group more efficiently and at reduced cost. Maintenance of the conveyance system in charge of the farmers is much better resulting in more efficient use of water. An outlay of Rs. 245.00 lakh is provided for PIM under Minor Irrigation Projects in Annual Plan 2015-16.

Extension, Renovation and Modernization of Irrigation Projects and Canal Systems

4.2.23 Further extension, renovation and modernization of the assets created is necessary for optimal capacity utilization and reduction in grievances of tail end farmers. An outlay of Rs. 661.68 lakh is provided for the year 2015-16.

Drip Irrigation (Pressurized Irrigation Net Work Systems-PINS)

4.2.24 The construction of trunk line connecting tube well and the farmers' field i.e. PINS required to be constructed at Government cost for installation of Drip systems by farmers of Command area of tube wells. Installation of PINS on 462 tube wells covering 2918 hectare area is completed. It is planned to install PINS on 210 tube wells covering 3553 hectare area during the year 2014-15. An outlay of Rs. 3000.00 lakh is provided for the year 2015-16.

Other Minor Irrigation Schemes and Allied Works

4.2.25 Other minor irrigation schemes having CCA 0 to 500 hectare and 500 hectare to 2000 hectare, Panchayat minor irrigation works, 13th finance commission aided ground water recharge works, water conservation works for scheduled caste sub plan, special repair, operation and maintenance of completed pipelines from Narmada Main Canal to various reservoirs, earmarked provision for TASP as per new Gujarat pattern, direction and administration, etc. an outlay of Rs. 43921.31 lakh is provided for the year 2015-16.

Sagar Khedu Sarvangee Vikas Yojana

4.2.26 Government of Gujarat has announced Sagarkhedu Sarvangee Vikas Yojana in 38 talukas of 13 districts for the development of coastal region. To address the specific problems of coastal areas, such as salinity ingress, deteriorating the soil fertility, deteriorating the water quality problems, sea erosion etc., the Water Resources Department has planned to execute various works like Bandharas, Tidal Regulators, Recharge Tanks, Spreading Channels, Anti Sea Erosion Works and Irrigation Schemes. An outlay of Rs. 5277.66 lakh is provided for Sagarkhedu Sarvangee Vikas Yojana for the year 2015-16.

Centrally Sponsored Schemes

4.2.27 Fifth Irrigation Census is centrally sponsored scheme. An outlay of Rs. 50.00 lakh is provided for the year 2015-16 for centrally sponsored scheme of which Central share is Rs. 50.00 lakh. A provision of Rs. 500.00 lakh is made to complete minor irrigation schemes under 13th Finance Commission.

48 Developing Talukas Programme

4.2.28 Water Resources Department has planned Minor Irrigation schemes such as Lift Irrigation Schemes, Check Dams, Minor Irrigation Tanks, Repairing of existing Tanks, Recharge Tanks, Community Wells, Safe Stage Works, Check Walls, Flood Protection

works, Deepening of Tanks, Desilting of Minor Irrigation Schemes, Bore Wells works for development of these Talukas. Above works will enhance the overall development of Talukas to tune with other developed Talukas. An outlay of Rs. 7259.20 lakh is provided for the year 2014-15.

Loan Assistance under NABARD (RIDF)

4.2.29 National Bank for Agriculture and Rural Development (NABARD) has established rural infrastructure development fund (RIDF) for speedy completion of on-going medium and minor irrigation projects. Gujarat is also availing NABARD loan assistance for its various water resources projects. An outlay of Rs. 4376.41 lakh is provided for the schemes aided by NABARD.

Flow towards Tribal Area Sub Plan

4.2.30 Rs. 28317.09 lakh is provided for the tribal area schemes for the year 2015-16.

Flow towards Scheduled Caste Sub Plan

4.2.31 Rs. 4567.52 lakh is provided for the Scheduled Caste Sub Plan for the year 2015-16.

Conclusion

4.2.32 Minor Irrigation works are simple in nature, comparatively quicker in execution and easily adoptable. Total outlay of Rs. 86876.99 lakh is provided for various schemes under Minor Irrigation Sector for the year 2015-16.

(B) Micro Irrigation Scheme (Drip and Sprinkler)

4.2.33 The Micro Irrigation Scheme in Gujarat is being implemented, by the Gujarat Green Revolution Company (GGRC), since May-2005. The scheme for provision of financial assistance to beneficiary farmers for adopting Micro Irrigation Systems viz. Drip/Sprinkler/Rain guns/Porous pipes.

Objective and Implementation Strategy

4.2.34 The State of Gujarat has a limited source of irrigation facilities. The main objective of the Micro Irrigation Scheme is to benefit the farmers by increasing agricultural production through the adoption of scientific water management techniques.

4.2.35 The Scheme is being implemented with a uniform subsidy pattern of 50% of the Micro Irrigation System (MIS) cost or Rs 60,000/- per hectare, whichever is less. The tribal and SC farmers are entitled to an additional subsidy of 25% of the MIS cost. Additional 25% subsidy for SC farmers is started from January-2015.

4.2.36 In the Dark Zone area, 10% additional subsidy is provided to 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.

4.2.37 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.

4.2.38 The Micro Irrigation Scheme is being implemented with the assistance of reputed registered MIS suppliers, appointed by Gujarat Green Revolution Company. These Micro Irrigation System Suppliers, manufacture and install the Micro Irrigation System on the farmers' field.

Implementation Profile

4.2.39 Since the implementation of the Scheme from May 2005 a total number of 6,51,918 beneficiary farmers have adopted Micro Irrigation Systems (MIS) in a total area of 10,51,700 hectares. A total amount of Rs. 2904.27 crore (GoG Rs.1876.55 crore + GoI Rs. 1027.72 crore) has been disbursed as subsidy under the scheme up to 2014-15(up to January-15).

4.2.40 In the Tribal areas 1,35,619 farmers have adopted Micro Irrigation System(s) over a cumulative area of 1,84,421 hectares. In Dark Zone area, 2,49,480 hectares has been covered under the Micro Irrigation Scheme benefiting 1,48,978 farmers.

4.2.41 Out of the total area of 10,51,700 hectares covered under the Micro Irrigation Scheme, 5,01,338 hectares has been covered under Drip Irrigation and 5,50,362 hectares under Sprinkler Irrigation. The major non horticulture crops, covered under the Micro Irrigation Scheme are Groundnut, Cotton, Sugarcane and Castor while the major horticulture crops covered under the scheme are Potato, Banana, Mango, Papaya and Vegetables.

Conclusion

4.2.42 An outlay of Rs. 46500.00 lakh is provided for various schemes under Micro Irrigation Scheme for the year 2015-16. This includes the Tribal Area Sub Plan (TASP) of Rs. 3600.00 lakh and for Scheduled Caste Sub Plan (SCSP) of Rs. 25.00 lakh. Moreover, Central Assistance of Rs. 20000.00 lakh will be received from Government of India.

(C) Minor Irrigation (Agriculture and Co-operation Department)

Co-operative Lift Irrigation

Main Objective of the Scheme is Upliftment of Rural Poor

4.2.43 Co-operative lift irrigation scheme is an important and useful scheme to extend the facilities of irrigation under minor irrigation sector. The provision of Rs. 115.33 lakh has been made in 12th five year plan.

4.2.44 Newly Registered Lift Irrigation Societies are financial assisted for facilities such as development, repairing and revival.

4.2.45 An outlay of Rs. 19.00 lakh is provided for the year 2015-16, out of which Rs. 5.00 lakh for Tribal Area Sub Plan and Rs. 5.00 lakh for Special Component.

4.2.46 For various schemes under Minor Irrigation total outlay of Rs. 86876.99 lakh, for various schemes under Drip Irrigation total outlay of Rs. 46500.00 lakh and for various schemes under Minor Irrigation (Agriculture and Co-operation Department) total outlay of Rs. 19.00 lakh, so gross total of Rs. 133395.99 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
MINOR IRRIGATION
SCHEMewise OUTLAY

(Rs. in lakhs)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

(Rs. in lakhs)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

4.3 COMMAND AREA DEVELOPMENT PROGRAMME

Introduction

4.3.1 Command Area Development programmes for an integrated development of command area of major irrigation projects was initiated during the first five year plan. For implementing this programme in the command area of major and medium irrigation project, four Area Development Authorities comprising Irrigation and Agriculture Department had been created in Gujarat.

4.3.2 The main activities covered under this programme were construction of field channels and field drains, reclamation of water logged area, land leveling and shaping, kyari making strengthening of Water User Association, new work coordinating and advising on education and training of farmers, Warabandhi works etc.

4.3.3 Total 32 number of major and medium irrigation schemes of the State were included in Centrally Sponsored Command Area Development (CAD) Programme till the end of financial year 2003-04. From April 2004 the Central Government has restructured the Command Area Development Programme.

Objectives and Strategies

4.3.4 The main objective of WALMI is to train farmers and officers for irrigation Management, Research Related Studies, Model Study for Rotational Water Supply and Operation and Research Project.

Main Programme for 2015-16

Establishment of Water and Land Management Institute

4.3.5 In order to build up a professional cadre of water and land management, a training center at water and Land Management Institute (WALMI), has been set up at Vadod near Anand. WALMI is working under Gujarat Irrigation Management Society that is an autonomous society.

4.3.6 An outlay of Rs. 975.60 lakh is provided for the year 2015-16.

Main Activities of WALMI

4.3.7 It deals with various aspects of Water Management to improve status of irrigated agriculture in the state. Main activities undertaken so far are as follows.

- I. Training of Officers
- II. Action Research and related studies
- III. Model for RWS system
- IV. Preparation of manual for plan of operation & maintenance
- V. Operation research Project
- VI. Adaptive Research
- VII. Association with Non-Government Organization.
- VIII. Preparation of drainage manual for World Bank Aided Project

Conclusion

4.3.8 An outlay of Rs 975.60 lakh is provided for various schemes under Command Area Development Programme for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMAND AREA DEVELOPMENT PROGRAMME
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

4.4 FLOOD CONTROL

Flood Control and Drainage

Introduction

4.4.1 The topography of Gujarat broadly varies from flat to hilly areas. There are six interstate rivers viz. Sabarmati, Mahi, Banas, Tapi, Damanganga and Narmada. Flood in the rivers are responsible for damages to life and properties on the banks.

4.4.2 In Gujarat, the problem of coastal erosion is noticed on Western boundary of Valsad, Navsari, Surat, Bharuch and Jamnagar and on Eastern boundary of Bhavnagar, Amreli, Junagadh, Porbandar and Jamnagar districts. Valsad, Navsari, Surat, Bharuch, Bhavnagar, Amreli, Junagadh, Porbandar and Jamnagar districts of Gujarat State have Arabian Sea as one of the boundaries. There is a huge demand for providing protective measures to prevent the landward recession of coastline. The State Government has therefore had to prepare a master plan for Coastal Protection where damage has already occurred.

Objectives and Strategies

4.4.3 The main objectives of flood control and drainage projects are to protect cities, towns and villages on or near the banks of the rivers and thereby to save lives, crops and properties near by rivers.

Operations during Floods

4.4.4 Water Resources Department every year in the Month of June prepares a Flood Memorandum containing guidelines for operation during floods, listing of various flood forecasting stations, rain and river gauge stations and focal officers as well as agencies responsible in rescue operation and their phone numbers, effect of floods at different stages etc. 12 regional flood cells and one Central flood cell at Gandhinagar are made operational 24x7 from 15th June to 15th October for monitoring the flood like situation in about 202 irrigation schemes and communicating the instructions for mitigating the flood to the field officers in charge of the schemes.

4.4.5 It is also planned to complete, with the assistance of BISAG, the exercise of preparing Inundation maps for all important dams, by using GIS based technology, taken up during previous Plan.

4.4.6 Preparation of Emergency Preparedness Plans (EPP) and Standing Operation Procedures (SOP) which has been taken up for all major dams, shall be completed during 12th Plan and preparation of EPP and SOP for all medium dams is also planned to be completed during this period.

4.4.7 Drainage master plan for Mahi command is planned to be executed during 12th Plan period. Other areas needing attention for drainage are planned to be attended simultaneously.

4.4.8 Protection against coastal erosion has of late been assuming significance particularly in nine districts of Gujarat, where the erosion is quite substantial. The Department has identified such locations and has in consultation with Central Water and Power Research Station, Pune, worked out various designs, depending upon site conditions, to protect the sea shore.

Goals and Targets

Financial

4.4.9 An outlay of Rs. 25951.40 lakh is provided for Flood Control and Drainage works for the year 2015-16.

Physical

Length of Embankment/protection wall to be constructed:	15.600 Km
Length of Sea Wall to be constructed:	11.34 Km
Length of Drainage Channel:	145.250 Km
Town to be protected:	17 Nos.

Main Programs of Flood Control, Drainage and Anti Sea Erosion Works

Flood Protection Works on River Tapi (Strengthening of Tapi Embankment)

4.4.10 During monsoon 2006, heavy flood was passed through Tapi River. Approximately 9.10 lakh cusec flood was passed through Ukai Dam spillway. Due to this heavy flood, Tapi embankments and retaining walls had got damaged heavily. It is necessary to repair and strengthen Tapi embankment and retaining wall.

4.4.11 Following works are under progress in the year 2014-15.

- (1) Construction of earthen bund on left bank of Tapi River from Kuper Bungalow to Nehru Bridge.
- (2) Construction of retaining wall from Nehru bridge to Bhatha–Bhatpor on right bank of river Tapi.
- (3) Flood Protective scheme near Fulpada (gabion protection work)
- (4) Flood protection scheme from Nehru bridge to Pal (Gabbion Wall)

4.4.12 An outlay of Rs. 2734.10 lakh is provided for the year 2015-16 for strengthening Tapi embankment and flood protection works of Tapi basin.

Drainage

4.4.13 Several measures are required to be taken to reduce the possibility of water logging particularly in South Gujarat and Central Gujarat. The department has taken steps to provide efficient drainage facility by constructing artificial drains/cleaning of natural drains. An outlay of Rs 5452.04 lakh is provided for drainage for the year 2015-16.

Protection against Sea and River Erosion (Anti Sea Erosion Works)

4.4.14 To protect residential and agricultural land and livelihood of coastal area where sea erosion is severe, construction of earthen embankment, protection wall etc are taken up. At present, out of vulnerable length of 88839 meter, protection works for 34257 meter costal length are already completed at the cost of 126.71 crore. Additionally 19 works costing 140 crore are under progress (under 13th Finance Commission). On completion of these works, it will be possible to protect additional 15120 meter length of costal belt.

4.4.15 An outlay of Rs 5452.00 lakh is provided for the year 2015-16.

Diversion of Vishvamitri River in Vadodara District

4.4.16 To prevent the damages which occur frequently due to flood water of Vishvamitri River, one new item is suggested in 2015-16 to divert the river flow in Vadodara district. For this purpose an outlay of Rs 2000.00 lakh is provided.

Programme for 2015-16

	Particulars	Outlay (Rs in lakh)
1	Drainage arrangements	5452.00
2	Flood Control and Coastal erosion	20099.00
3	Diversion of polluted effluent	400.00

Sagar Khedu Sarvangee Vikas Yojana

4.4.17 Government of Gujarat has announced Sagarkhedu Sarvangee Vikas Yojana in 38 talukas of 13 districts for the development of coastal region. To address the specific problems of coastal areas, such as salinity ingress, deteriorating the soil fertility, deteriorating the water quality problems etc., the Water Resources Department has planned to execute various works like Flood Protection Works, Anti Sea Erosion Works, and cleaning of existing drains. An outlay of Rs. 5452.00 lakh is provided for Sagarkhedu Sarvangee Vikas Yojana for the year 2015-16.

Employment

4.4.18 Component for employment generation for Flood Control works for Annual Plan 2015-16 works out to approximately Rs. 7260.00 lakh (i.e. 30% of plan outlay proposed for the Flood Control), Employment potential works out to about 27 lakh man-days considering an average rate of Rs. 268/- per man day.

Conclusion

4.4.19 Total outlay of Rs. 25951.40 lakh is provided for various schemes under Flood Control Sub-Sector, out of which Rs. 15159.16 lakh is continues schemes and Rs. 10792.24 lakh is provided for new schemes for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
FLOOD CONTROL
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Commision)	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 commision)	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

5.1 POWER

Energy

Introduction

5.1.1 Gujarat Electricity Board came into existence on 1st May 1960, along with the formation of separate State of Gujarat.

Power Sector Reforms in the State/GEB

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

5.1.3 Installed Power generating capacity of the State, which was only 315 MW in 1960, has increased to 23628 MW (19212 MW-Conv. + 4416 MW-RE) as on 31.12.2014. The installed generating capacity mainly comprises of 5496 MW owned and operated by the GSECL, Central Sector share of Gujarat 3840 MW and rest 9876 MW owned by Independent Power Producers (IPPs) of which, GIPCL, GSEG, GMDC are state-sponsored IPPs, while Torrent Power, GPEC (CLP) and M/s. EOPL, etc. are in the private sector.

Generation Capacity in MW				
Year		Added During		At the end of 31.03
11 th FYP		6431		15306
2012- 2013		2964		18270
2013-2014		240		18510
2014-2015 as on 31.12.14		702		19212
Transmission Network Addition				
Year	S/s Addition	As on 31-03	CKT KM Added	As on 31 -03
11 th FYP	434	1270	10928.86	44946.19
2012-2013	80	1350	3025.81	47972
2013-2014	120	1470	2160.00	50132
2014-15 as on 31.12.14	14	1484	1855.00	51987

5.1.4 Rural Electrification has also been given due importance considering socio-economic transformation requirement of the rural areas. Gujarat Electricity Board achieved 100% village electrification in 1988-89.

Approach and Strategy for the Annual Plan 2015-16

5.1.5 Considering total State Plan resources, it is proposed to provide the Annual Plan 2015-16, Energy Sector outlay of Rs. 660000.00 lakh.

Minor Head-wise Proposed Outlays

5.1.6 It is proposed to provide outlay of Rs. 330000.00 lakh for Energy Sector of the State for the year 2015-16. The minor head - wise outlay proposed for energy sector is as under:

(Rs. in lakh)

Sr. No.	Description	Proposed Outlay
1	Power	
	General	254519.99
	TASP	54280.00
	SCSP	4000.00
	EBR (GUVNL)	280000.00
	EBR (GSPL)	50000.00
	Total Power	642799.99
2	Non-Conventional Energy	17200.01
	Total Energy Sector	660000.00

Power

(Rs. in lakh)

GPCL	7100.00
GSPC	10000.01
GSIL	0.01
GUVNL	311778.97
EBR (GUVNL)	280000.00
EBR (GSPL)	50000.00
State	181.00
SPRERY	100.00
Nevely Lignite	0.01
Gujarat Pattern	840.00
Total Power	660000.00

5.1.7 The proposed outlay of Rs 660000.00 lakh for Power Sector includes Rs. 581778.97 lakh for the schemes to be executed by GUVNL.

5.1.8 It is proposed that grants to GUVNL Plan Schemes for the year 2015-16 may be sanctioned by the State Government as under:

(Rs. in lakh)

Sr. No.	Schemes	Amount
1	Equity to GUVNL for New Project	22000.00
2	TASP for sub stations / lines	16000.00
3	Electrification of Hutments	2000.00
4	Kutir Jyoti Scheme	375.00
5	TASP for Rural Electrification wells & petaparas	37065.00
6	Scheduled Caste Sub Plan	500.00
7	Energy Conservation	4000.00
8	Sagar Khedu Sarvangi Vikas Yojana	42500.00
9	KHUSHY for PGVCL – Equity	15000.00
10	Share capital for Agri. Connection	115813.96

(Rs. in lakh)

Sr. No.	Schemes	Amount
11	A.D.B Loan (GETCO)	10500.00
12	Solar Pump Sets (AG)	6000.00
13	Decentralized Electrification in non-electrified areas New Item - PV Solar Home system	5000.00
14	Scheduled Caste Sub Plan AG Connection (Capital)	3500.00
15	Smart Village Distributed Renewable Energy with Smart Grid Concept	0.01
16	R & M of GSECL'S Power plants (Share Capital)	21525.00
17	EBR (GUVNL)	280000.00
Total		581778.97

Generation Schemes

Equity Contribution to GUVNL for New Projects

5.1.9 Equity contribution of Rs. 22000.00 lakh for new power projects to be executed by GUVNL is provided for the year 2015-16. Sikka of 500 MW, Dhuvaran CCPP III, and Wanakbori unit No. 8 are considered for the year 2015-16.

5.1.10 For the year 2015-16, a new item for share capital contribution to GUVNL of Rs. 21525.00 lakh is provided for new initiatives in R & M of GSECL's Power Plants.

Transmission, Distribution and System Improvement Schemes

5.1.11 There is considerable scope of improvement in the Transmission and Distribution network in the State.

Transmission System

5.1.12 Expansion and upgrading of transmission system in the State with the growth in generation capacity as well as power demand has to be done on continuous basis. The growth in power demand calls for laying of transmission lines and sub-stations in the power demand areas and at the other end power evacuation lines are required to be laid for evacuation of power generated at various generating stations owned by GSECL, Central Sector and IPPs as well as captive power plants.

5.1.13 A provision of Rs.13000.00 lakh is made for the year 2014-15 against which an expenditure of Rs. 8035.47 lakh has been incurred up to Dec-14. An outlay of Rs. 16000.00 lakh is provided for transmission schemes for the year 2015-16 under TASP Sub-Stations at different locations in tribal area.

Planning of new 66,132,220 & 400 KV S/S and Transmission lines

Sr. No.	Activity	Work Details (Planning for year 2015-16)	Expenditure in Rs. in lakh
		Commissioning of new 25 66KV S/S to be complete, 1 No. of 400 KV Substation (Partial) and 4 Nos. of 220 KV Substation (Partial)	
Associated Sub-Stations Lines		4500.00	
GETCO -Total		16000.00	

Distribution System

Electrification of Hutment (Zupada Vijlikaran) Situated in Rural/Urban Areas

5.1.14 This scheme is for electrification of hutment in certain slum areas situated in and around urban and rural areas in the State, with a view to give benefit to socially, economically and educationally weaker sections of the society, who are living in the above hutments. The outlay of Rs. 3160.00 lakh was provided for the year 2014-15 against which expenditure of Rs. 2412.95 lakh is incurred and 34543 hutments have been electrified against target of 49100 up to Dec-2014. It is proposed to electrify 31000 nos. of hutments in both urban and rural areas in addition to strengthening of distribution network in these areas at an outlay of Rs. 2000.00 lakh is provided for the year 2015-16.

Kutir Jyoti Scheme

5.1.15 To meet the basic requirement of poor families located in tribal areas, State Government has sponsored this scheme. Under this Scheme single-phase connection with Single point wiring is being given, free of cost. Tribal families whose annual income is less than Rs. 27000 and the house is situated within 100 meters radius from the existing LT distribution mains are eligible under this scheme to avail the House Hold connection.

5.1.16 Under Kutir Jyoti, 4987 connections have been given at a cost of Rs. 303.74 lakh up to Dec-2014, against target of 7000 with an outlay of Rs.375.00 lakh for the year 2014-15. It is proposed to electrify 6500 houses under Kutir Jyoti at an outlay of Rs.375.00 lakh is provided for the year 2015-16.

Agriculture Connections

5.1.17 In tribal areas, State Government is giving grant for electrification of agriculture wells under Tribal Area Sub Plan scheme, whereas under Normal Scheme, Agriculture Wells are electrified by DISCOMs through arranging own finance from financial institutions, which puts huge financial burden on DISCOMs, as Agricultural consumers tariff (including subsidy) is not sufficient to cover the running/power cost also.

5.1.18 State Government desires to electrify more wells under Normal scheme, but due to huge applications registered under Tatkal scheme and financial burden of Normal Scheme on DISCOMs, financial assistance is required from State Govt. Under Normal Scheme, cost of HT, LT line and Transformer Centre etc. are not recovered from the applicants. Hence infrastructure cost for electrification of Ag. Wells will put huge burden on DISCOMs. Day by day demand for new agriculture connections is also increasing.

5.1.19 It was targeted to electrify 41500 nos. of wells during 2014-15 at an outlay of Rs. 70000.00 lakh under this scheme. At the end of Dec-14, 47847 wells have been electrified at an expenditure of Rs 79067.69 lakh. It is proposed to electrify the 74300 agriculture wells under Normal and Dark Zone Scheme at an outlay of Rs.115813.96 lakh is provided for the year 2015-16.

Shifting/replacement of Poles and Distribution Lines in the area of Municipal Corporations and Nagarpalikas

5.1.20 There are many Old Power Distribution lines including Poles and Wires in the areas of Municipal Corporations and Nagarpalikas. Many of this Distribution Systems are old and it needs to be Shifted and replaced at the earliest. After widening of roads and streets many a times the poles remain there, resultantly obstructing traffic and defeating the very purpose of widening of the roads and streets and these poles and wires have become safety hazards for traffic and pedestrians.

5.1.21 New Item-an outlay of Rs. 10000.00 lakh is provided for the year 2015-16 for shifting/replacement of polls and distribution lines.

Rural Electrification Schemes

5.1.22 As per 2001 census out of 18065 villages, 18031 are electrified in the state. However, 34 villages have been found non-feasible and could not be electrified conventionally due to their location as submergence, having no population, located in the thick/reserved forest or in deep water.

Tribal Area Sub Plan Scheme

5.1.23 Under this scheme Wells and Petaparas are electrified in tribal area of the State. It was targeted to electrify 75 nos. of Petaparas and 14500 nos. of wells during 2014-15 at an outlay of Rs. 37050.00 lakh under this scheme. At the end of Dec- 2014, 25 Petapara, and 14374 wells have been electrified at an expenditure of Rs. 35835.17 lakh. It is proposed to electrify 10 nos. of Petaparas, 20500 nos. of wells during 2015-16. An outlay of Rs. 37065.00 lakh is provided for the year 2015-16 under this scheme.

Scheduled Caste Sub Plan (SCSP)

5.1.24 Under this scheme, benefit is given to Scheduled Caste Households. As per budget estimate, 5600 households of SC will be electrified with an outlay of Rs. 500.00 lakh during 2014-15. At the end of Dec-14, 5318 Scheduled Caste Households have been electrified at an expenditure of Rs. 351.58 lakh. 5200 Nos. of Scheduled Caste households are proposed for electrification with an outlay of Rs. 500.00 lakh is provided for the year 2015-16.

5.1.25 Moreover, new SCSP AG Scheme (Share Capital) has proposed for the year 2015-16, to electrify 2000 agriculture wells at an outlay of Rs. 3500 lakh is provided for the year 2015-16.

5.1.26 As is known, the power is fed to State through Power Grid close circuit loop system, i.e. Ring Main System. Hence power generated at any point in the State reaches the scheduled caste localities also on equitable basis. An outlay of Rs. 22000.00 lakh is provided for generation schemes for the year 2015-16 for Energy Sector. Of these 7.15% is estimated to benefit the scheduled caste on equitable basis.

5.1.27 Similarly Transmission system caters load demand at various Load Centers, from where the Distribution feeders cater consumers' requirements. Thus Transmission system is intermediate between Generation and Distribution of Power. Number of transmission lines/sub stations will thus cater to the requirement of the State as a whole. Thus more than 7.15% of the benefits will reach to the scheduled caste population.

5.1.28 In the Distribution Schemes of Energy the necessary provision has been provided for General use of the public of the State the benefit of these schemes also goes to SCP families, these schemes are as under

(Rs. in lakh)			
Sr. No.	Name of Scheme	Total provision	Notional Provision for SCSP
1	PWR 06- Subsidy to GUVNL for Electrification of Hutment situated in Urban and Rural	2000.00	141.80
2	Sagarkhedu Sarvangi Vikas Yojana	42500.00	3013.25
3	PWR-54 Share Capital Contribution to GUVNL for Kisan Hit Urja Shakti Yojana	15000.00	1063.50
4	Generation	22000.00	1559.80
5	Transmission	16000.00	1134.40
Total		97500.00	6912.75

5.1.29 All the villages of Gujarat were electrified during 1988-89 where SC Bastis were also electrified. Therefore SC households left out to be electrified are very negligible. GUVNL is not getting applications. GUVNL has introduced incentive scheme, under which an amount of Rs. 25/- is being paid to NGOs/Gram Mitras/Panchayat Helper or individual who motivate and make the beneficiary register his application to get electric connection under SCSP. Therefore, it is not possible to allocate directly 7.15% amount of total budget towards SCSP.

Energy Conservation

5.1.30 For promoting various methods of Energy Conservation, an expenditure of 2543.00 lakh has been incurred up to Dec-2014, against an outlay of Rs. 3500.00 lakh provided for the year 2014-15. An outlay of Rs. 4000.00 lakh is provided for the year 2015-16 for promoting various methods of conservation of energy. Out of this Rs.3000.00 lakh is provided for HVDS and Rs.1000.00 lakh is provided for Information, Education and Communication (IEC).

Information Technology (IT)

5.1.31 An outlay of Rs. 100.00 lakh was made for IT activities to be carried out by the State Government in the year 2014-15. An outlay of Rs. 100.00 lakh is provided for the year 2015-16 for activities pertaining to I.T. activities.

Development of LNG Terminal at Mundra

5.1.32 MIs GSPC LNG Ltd. is a special purpose company with the aim of achieving energy, security and green initiative. Government of Gujarat is keen to build a State of the art LNG receiving, storage and re-gasification terminal at the coast of Mundra, Dist. Kutch with an initial capacity of 5 MMTPA. This project would give greater operation flexibility and ensure multiple sources of Gas in the State. As MIs GSPC LNG Ltd., has forecasted its future plan for the growth of this project, it requires financial support from the Government. Accordingly, an outlay of Rs.10000.00 lakh is provided for the year 2015-16.

Sagar Khedu Sarvangi Vikas Yojana (Coastal Area Development Programme)

5.1.33 A provision of Rs. 24000.00 lakh was made in the year 2014-15 against which Rs. 19403.99 lakh expenditure has been incurred up to Dec-2014. An outlay of Rs. 42500.00 lakh (Rs. 6500.00 lakh Grant + Rs. 36000.00 lakh Share Capital) is provided for the year 2015-16. It is planned to replace 282.22 Kms of deteriorated conductors, replacement of 7128 poles, replacement of existing insulators and hardware wherever required. It is planned to replace 424 distribution boxes and 405.63 Kms. of service line at an expenditure of Rs. 5000.00 (DISCOMs) and R & M of transmission lines at an estimated cost of Rs. 1500.00 lakh by GETCO. (Total Rs. 6500.00 lakh under Grant). In addition Work of erection of 17 Nos. of new Sub-Stations and 8 partial Sub-Stations along with associated lines and electrification of 12000 AG Wells under PGVCL's coastal area will be carried out at an estimated cost of Rs.16000.00 lakh under Share Capital.

KHUSHY (HVDS) for PGVCL

5.1.34 The conversion of Low Voltage Distribution System (LVDS) into High Voltage Distribution System (HVDS) is the new concept being adopted for reduction in T&D losses as well as Commercial losses by installing small capacity distribution transformers of rating 10 KVA, 16 KVA and 25 KVA. The Scheme is launched by the State Government denoted as KHUSHY -Kisan Heet Urja Shakti Yojana.

5.1.35 As per the present practice in PGVCL, 25 KVA transformers are being installed irrespective of any contract load below 20 KVA. PGVCL has prepared a Scheme to cover 70 existing agricultural feeders for conversion of LVDS to HVDS and installation of low capacity distribution transformers at an estimated project cost of Rs. 15000.00 lakh. They have proposed to install 6645 Nos. of 10 KVA, 2740 Nos. of 16 KVA ,1375 No. of 25 KVA and 529 No. of 25 KVA small capacity distribution transformers along with associated HT and LT Lines under the said scheme. It is anticipated that upon implementation of this Scheme, LT line losses and commercial losses can be reduced to a great extent by way of eliminating/preventing the use of hooking 'lungaria' on LT lines for theft of power.

5.1.36 For the year 2014-15, against the outlay of Rs. 15000.00 lakh as equity from the State Government for implementation of the scheme an expenditure of Rs. 6087.00 lakh is incurred up to Dec-14. An outlay of Rs. 15000.00 lakh is provided for the year 2015-16.

5.1.37 For various schemes under Energy Sector an outlay of Rs.642799.99 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
POWER
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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
2	163046	PWR 47 Interest free Loan to GSIL	GPCL	886.99	886.99	869.61	0.01	0.01	0.00
3	163042	PWR-43 Share Capital Contribution to GUVNL	GSECL	17600.00	17600.00	38800.00	22000.00	22000.00	0.00
4		New Generation Schemes (EBR)	GSECL	198700.00	210000.00	208400.00	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
6		Gujarat State Petronet Ltd. (EBR)	GSPL	0.00	0.00	0.00	50000.00	50000.00	0.00
7		Share Capital Con. to GUVNL for Newer Initiative in R&M of GSECL's Power Plants	GUVNL	0.00	0.00	0.00	21525.00	0.00	21525.00
		Sub Total - (A)		217186.99	228487.00	248069.61	373525.02	352000.02	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
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
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

ANNEXURE - I
ANNUAL PLAN - 2015-16
POWER
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Hutments 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

ANNEXURE - I
ANNUAL PLAN - 2015-16
POWER
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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.	GSPC	70000.00	0.00	0.00	0.00	0.00	0.00
26	113006	Assistance to GUVNL for Energy Security to obtain Coal and Gas Assets from Abroad	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 PDPU	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

5.2 NON-CONVENTIONAL SOURCE OF ENERGY

(A) Climate Change Department

Renewable Energy Projects

5.2.1 It is proposed to promote innovative projects with specific climate change mitigation potential in areas like, Wind Energy for water pumping, Roof top Solar Power systems for households, energy audits in small and medium enterprises and government buildings will be taken up and supported for technology development and up scaling. It is also propose to include Institutional Biogas Plant, Industrial Waste Bio-methanation Project in Industrial Sector, Grid Connected and Off grid SPV systems on various Collectorates/DDO Offices, ITI's etc. and Energy Audits, Energy Saving Equipments and Energy Conservation Awareness Programmes. Moreover, it is also necessary to meet the provision for administrative expenditure like salary, electricity, telephone, stationery etc for GEDA.

5.2.2 Thus, total outlay of Rs.2210.00 lakh is provided for the year 2015-16.

Solar Hot Water Systems

5.2.3 It is proposed to install solar water heating system in Government hostels of Engineering/Medical Colleges, Residential Ashram Shalas, Government Hospitals etc. to provide hot water for bathing and other needs. Over 100 such installations are proposed with the total installed capacity of over 1,85,000/- Liters/Day Solar Water Heating Systems. An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

Tribal Area Sub Plan (TASP)

5.2.4 For Tribal Area Sub Plan an outlay of Rs. 40.00 lakh is provided for the year 2015-16.

5.2.5 Thus, total outlay of Rs. 2750.00 lakh is provided for the year 2015-16.

(B) Non Conventional Sources of Energy

New Initiatives

Suryakheth

5.2.6 Solar Power Plants are land intensive the cost of transmission per unit of power from solar is also comparatively high. The challenge of high transmission system investment costs could be significantly mitigated if solar power generation is done in a distributed or scattered manner over large geographical spread, which would enable injection of the solar power into the existing 11 KV/22 KV/66 KV networks. This would eliminate the requirement of setting up of dedicated extra high voltage transmission system of 220 KV/ 400 KV level consisting of sub-stations and transmission lines at huge expenditure, thereby reducing the delivered cost of solar power to the consumers.

5.2.7 Distributed solar power generation would be facilitated if agriculture or gauchar lands could be used for generation of solar power without adversely affecting production of crops and fodder. Pilot projects are proposed to be implemented at four or more locations during 2015-16.

Decentralized Electrification in Non –Electrified Areas

5.2.8 State of Gujarat is fully Electrified State however there are isolated houses outside villages which are not connected by power distribution system due to isolated and distant

locations. It is proposed to provide about 20000 Solar based Home Light Systems to such households to meet their lighting needs.

5.2.9 An outlay of Rs. 17200.01 lakh is provided for Non Conventional Energy for the year 2015-16. The details of the same are as follows.

(Rs. in lakh)		
Sr. No.	Name of Scheme	Out-lay for 2015-16
1	Assistance to Sardar Patel Renewable Energy Research Institute	100.00
2	Assistance to GPCL For Solar Energy Research and Development Center	1000.00
3	Assistance to Gujarat Power Corporation Ltd. For GEO Thermal Pilot Project and Tidal Energy	100.00
4	Assistance to GUVNL for Establishment of Smart village Distributed Renewable Energy with Smart Grid Concept	00.01
5	Assistance to GUVNL for Implementing the Scheme of Solar Agriculture Pump Sets.	6000.00
6	Capital Contribution to GPCL For Establishment of Solar Park in the State	1000.00
7	Capital Support for Tidal wave based Power Project and GEO Thermal Pilot Project	1000.00
8	Share Capital Contribution to Gujarat Power Corporation Ltd. For 50 MW off shore wind project, 5 MW Net Meter based Solar Photo Voltic Roof Top Project and developing, 10 MW Canal Top Solar based Power Project along with the canal of SSNNL	1000.00
9	Grid Connected distributed Solar power pilot projects on Agriculture gauchar and waste lands.	2000.00
10	Electrification through Solar light in non-electrified houses outside villages areas	5000.00
Total Non Conventional Energy		17200.01

5.2.10 Thus total outlay of Rs. 17200.01 lakh is provided for various schemes under Non Conventional Source of Energy for the year 2015-16.

(C) National Biogas

National Biogas and Manure Management Programme

5.2.11 Biogas is an alternate source of fuel derived mainly from organic wastes available abundantly in various forms. The ministry of New and Renewable Energy has been promoting family type biogas plants since 1981-82 with an objective to provide fuel for cooking purposes and organic manure to rural households, to mitigate drudgery of rural women, reduce pressure on forests and accentuate social benefits through improved sanitation in villages/slum areas by linking toilet with biogas plants.

5.2.12 Gujarat Agro Industries Corporation Ltd. (GAIC) is working as the Nodal Agency for setting up family size biogas plants in the State. With the help of various agencies and NGOs, GAIC has set up approx. 3,80,000 Nos. of family size Biogas Plants in Gujarat till 2013-14.

5.2.13 At present the total subsidy available from Central Government to the beneficiaries is Rs. 5500/- and Rs. 7,000/- for 1M³ Biogas Plant to the General and SC/ST categories respectively and Rs. 9000/- and Rs. 11,000/- for 2 to 4 M³ Biogas Plant to the General and

SC/ST categories respectively. State Government provides additional subsidy of Rs. 3300/- to Rs. 8875/- according to category of beneficiaries and size of plant.

5.2.14 The total subsidy is available up to 60% of the cost of biogas plants in case of general category and 75% of the cost of biogas plants in case of SC/ST/BPL categories.

5.2.15 There are three schemes proposed in the State for additional subsidy under National Biogas and Manure Management Programme (NBMMP) as under.

(Rs. in lakh)

Sr. No.	Name of scheme	Amount provided for the year 2015-16
1.	National Biogas and Manure Management Programme (NBMMP)-Normal	133.49
2.	National Biogas and Manure Management Programme (NBMMP)-SCSP	030.37
3.	National Biogas and Manure Management Programme (NBMMP)-TASP	088.31
Total		252.17

5.2.16 An outlay of Rs. 252.17 lakh is provided for the year 2015-16.

5.2.17 Thus total outlay of Rs. 20202.18 lakh is provided for various schemes under Non-Conventional Source of Energy Sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
NON-CONVENTIONAL SOURCE OF ENERGY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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) Assistanceto 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 Rearch 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 Theramal andTidal 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 Theramal Pilot Project	GPCL	1000.00	1000.00	1000.00	1000.00	1000.00	0.00
9	163064	Share Capital Contribution to Gujart Power Corporation Ltd. For 50 MW off shore wind Project, 5 MW Net Meter based Solar Photo Voltic Roof Top Project and Devloping, 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Implimenting 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		Assistanc eto 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

6.1 VILLAGE, COTTAGE AND SMALL ENTERPRISES

Administration, Supervision and Modernization of Head Office

6.1.1 The establishment of Commissioner of Cottage Industries and Monitoring Cell comes under this. The scheme is required to be continued in the annual plan 2015-16 as the major outlay of the scheme is utilized for monitoring of other ongoing schemes implemented by Commissioner, Cottage and Rural Industries.

6.1.2 An outlay of Rs. 10.00 lakh is continues item and a new item of Rs 89.00 lakh is provided for the year 2015-16.

6.1.3 Thus total outlay of Rs.99.00 lakh is provided for the year 2015-16.

Handloom Industries

6.1.4 Various schemes are implemented through Commissioner of Cottage and Rural Industries (CCRI), Gujarat State, Gandhinagar, out of this package scheme is specially initiated for handloom weavers, artisans. Under this scheme, financial assistance is provided for the development of Industrial Co-operative Societies.

Package Scheme

Permanent Rebate under Package Scheme of Industrial Cooperative Societies

6.1.5 Under the package scheme of Industrial Co-operative Societies 5% permanent rebate is provided to Primary Handloom Weavers Co-operative, District Handloom Weavers Union, State Level Apex Bodies and Gujarat Handloom Handicraft Co-operative Corporation.

10% Special Rebate Scheme

6.1.6 The 10% special rebate is provided to the Primary Handloom Weavers Industrial Cooperative Societies, Apex Societies and the Gujarat Handloom and Handicraft Development Corporation during the festival period for 120 days.

Handloom to Industrial Weavers

6.1.7 There is a scheme to provide new looms to handloom weavers now at Rs.21622, in which 65% is subsidy and 35% is beneficiary's contribution.

Mill Gate Price Subsidy

6.1.8 To provide quality yarn to weavers at Mill Gate Price, 10% rebate is provided to Primary Weavers Co-operative Societies, Apex Weavers Co-operative Societies, the Gujarat State Handloom and Handicraft Development Corporation, whose depot is approved by National Handloom Development Corporation (NHDC) for procurement and distribution of yarn from NHDC.

Publicity and Propaganda

6.1.9 The scheme is to provide assistance for participation in exhibitions has been implemented by industries and mines department in which assistance of Rs. 1,00,000 is given for exhibition in state, 1,50,000/ for out state and Rs.1,00,000/ for publicity and propaganda.

6.1.10 This scheme is designed for Apex Institution and Handloom Corporation to make publicity and to organize seminar, exhibition and workshop.

Mahatma Gandhi Bunkar BimaYojana (MGBBY)

6.1.11 The basic objective of the MGBBY is to provide enhanced insurance cover to the handloom weavers in the case of natural as well as an accidental death.

6.1.12 In this scheme total premium is Rs. 330/- per person, from this member contribution is Rs.80/-, central contribution is Rs.150/- and LIC contribution is Rs.100/-. The Central Contribution paid by Government of India directly to LIC and the member contribution of Rs.80 is paid by Government of Gujarat. Under this scheme the risk covered in case of natural death is Rs.60,000/-, accidental death is Rs.150000 and in case of permanent disability is Rs.150000.

Health Insurance Scheme

6.1.13 The basic objective of the MGBBY is to provide enhanced insurance cover to the handloom Weavers in the case of natural as well as accidental death and also higher sum insured.

6.1.14 In this scheme the total premium is Rs.939.76 per person out of this member contribution is Rs.170.40 and central contribution is Rs.769.36. The central contribution is paid by Government of India.

6.1.15 In total member contribution of Rs.170.40, Rs.150/- is to be paid by GDC and Member have to pay Rs.20.40.

Comprehensive Handlooms Development Scheme (CHDS)

6.1.16 Comprehensive Handloom Development Scheme is formulated by merging three schemes implemented during 11th plan. Development Commissioner for Handloom has launched a new Comprehensive Development Scheme on since 30/12/2013. Main components are as under.

- (1) Consolidation of Cluster
- (2) New clusters
- (3) Group Approach
- (4) Marketing Incentive
- (5) Handloom Marketing Assistance
- (6) Development and strengthening of the Handloom Institutions
- (7) Handloom Census

6.1.17 This scheme is implemented by Commissioner of Cottage and Rural Industries to give benefit to Gujarat State Handloom Handicraft Development Corporation, Apex Institutions and Primary Handloom Co-operative Societies. In this scheme “Handloom Mark” is made compulsory everywhere.

Handloom Reservation Act-1985

6.1.18 Government of India has decided to protect Handloom Industry by reserving articles for manufacturing exclusively for handlooms. There are 11 items are kept reserved for Handloom Industry. For effective implementation of the act of Government of India, Government of Gujarat has decided to set-up an enforcement cell, there are four regional offices at Ahmedabad, Nadiad, Mahesana and Surat. In Gujarat this Act is implemented since 1988. This Scheme is 100 % Centrally Sponsored Scheme.

6.1.19 An outlay of Rs.762.00 lakh is provided to cover 7150 beneficiaries for the year 2015-16. Out of which Rs.699.00 lakh is for SCSP.

Intensive Handloom Development Programme

6.1.20 The Corporation take up the various programmes for the upliftment of handloom weavers such as modernization of looms, training to weavers, provide yarn, designing and marketing of goods produced by the weavers through establishing emporia's and sales depot, franchise shop within and outside state and also by organizing exhibition/tribal melas and expo. This amount given to handloom and handicraft corporation for the purpose of training and modernization, administration, publicity, design and development, to produce raw materials as also for education tour.

Intensive Handloom Scheme

6.1.21 Gujarat State Handloom and Handicraft Development Corporation is providing employment to 1500 weavers on partly basis. Gujarat State Handloom and Handicraft Development Corporation (GSHHDC) have applied for the Handloom Export Scheme to the Development Commissioner, Handlooms. The scheme covers development of exportable product, publicity and international market thereof. There is a need to take up various programmes for the upliftment of handloom weavers by modernization of looms, training to weavers, providing yarn, design input etc.

6.1.22 An outlay of Rs.521.00 lakh is provided to cover 5000 beneficiaries for the year 2015-16. Out of this Rs.426.00 lakh is for SCSP.

Financial Assistance to Gujarat State Handicraft Development Corporation Ltd.

6.1.23 The Corporation is providing facilities to the artisans by giving raw-material, design and technical input. The goods are also directly procured from the artisans at district level centers at Ahmedabad, Patan, Bhuj, Rajkot, Surendranagar and Jamnagar.

6.1.24 An outlay of Rs.3583.00 lakh is provided to cover 22500 beneficiaries for the year 2015-16. Out of which Rs.98.00 lakh is for SCSP and Rs. 300.00 lakh is for TASP.

Carpet Industries

6.1.25 The training is provided through either NGO or a Co-operative Society those having an expertise of carpet weaving. The training had been provided with a total assistance of Rs. 2,58,000 for first semester and Rs. 2,09,000 for second semester. In Gujarat carpet weaving is done through knotted system only while demand for tufted type woolen carpet is now increasing in international market. The tufted carpet can provide employment opportunities to the weavers and tribal of the state and can fetch the domestic market. The provision was made to provide assistance for two semesters, but from the year 2008-09 assistance of amount of Rs.171000 is provided for only one semester.

6.1.26 An outlay of Rs.30.00 lakh is provided to cover 360 beneficiaries for the year 2015-16. Out of which Rs.5.00 lakh is for SCSP and Rs. 20.00 lakh is for TASP.

Promoting Khadi and Village Industry

6.1.27 To enhance popularity of Khadi and Gramodyog and to sustain Gandhian Philosophy is the main objective of the Board. Human resources shall be used in Khadi and Gramodyog based products and employment can be generated through it. Registered organizations/Co-operatives working in gramodyog and individual artisans will be supported by financial help and technical guidance by board. Board works in the direction of providing

employment to artisans in interior/tribal areas by giving basic information about various Khadi and Gramodyog to people in Gujarat.

Discount (Rebate) on Khadi Polyvastra Sale

6.1.28 Rebate (Discount) has been approved on retail sale of Khadi/Polyvastra sale in Gujarat State during decided duration by State Government. Generally on the occasion of Birth Anniversary of Mahatma Gandhiji from 2nd October to 31st March 10% discount on sale of Gujarat Khadi over and above MDA given by KVIC.

Weaving Tool Support for Polyvastra Spinning–Special Weaving

6.1.29 Spinning and weaving artisans of the State are given information about rate card and type of weaving through organization/co-operative.

Charkha/Looms Replacement Scheme

6.1.30 Scheme is sanctioned by State Government. KVIC Certified Khadi/Polyvastra institutions are benefited through this scheme by State KVIB. In the total cost of charkha 65% subsidy and 35% contribution of Institution/Beneficiaries. Total cost of loom, 65% subsidy and 35% contribution of Institutions Beneficiaries.

Khadi Gramodyog Exhibition

6.1.31 Exhibition scheme for increase in sale of Khadi and Gramodyog products. Scheme is also for exhibition at District and Taluka Level.

National Level Exhibition “KHADI UTSAV”

6.1.32 For the branding of Khadi fabrics Organized National Level Exhibition in State Municipal Corporation like Ahmedabad and Surat.

Gramodyog Scheme

Short Term Gramodyog

6.1.33 Short term 30 days training by inclusion of BPL beneficiaries of rural area and urban area (Revised) is imparted by Khadi Gramodyog, Organizations/NGOs maximum number of 30 trainees are included training in one class. Scholarship of Rs.1000/- per month, certificate and required literature is to be given. Training such as for beauty parlor, papad-wafer- stitching-embroidery, agarbathi are given under the scheme.

Self Employment Toolkits

6.1.34 On completion of training, trainees having BPL score from 0-20 is provided a toolkit within the limit of Rs.5000/- as provided by GRIMCO, Gandhinagar.

6.1.35 The likely expenditure during the year 2014-15 is Rs. 990.00 lakh against the provision of Rs.990.00 lakh. Against a target of 14700 beneficiaries the likely achievement is 14700 during the 2015-16.

6.1.36 An outlay of Rs.1190.00 lakh is provided to cover 14700 beneficiaries for the year 2015-16. Out of which Rs.550.00 lakh is for SCSP and Rs. 120.00 lakh is for TASP.

New Amber Charkha-looms Scheme

6.1.37 For new beneficiary and KVIC certified khadi/polyvastra institutions this scheme provides 65% subsidy and 35% Contribution of institution/beneficiaries of Charkha. Total cost of loom (65% Subsidy and 35% contribution of institutions beneficiaries).

6.1.38 An outlay of Rs.100.00 lakh is provided to cover 1400 beneficiaries for the year 2015-16.

Promotion of Co-operative Sector (Package)

6.1.39 The Co-operative movement in industrial cooperatives has not made much headway, mainly due to very high competition with the private industries. Therefore Government has initiated a package scheme to give financial assistance to Industrial Co-operatives for various purposes. This Scheme is introduced from the year 1981 and continued till now successfully.

6.1.40 Rs.53.25 lakh to cover handicraft artisans under Rastriy Swasthya Bima Yojana (RSBY) is introduced by Government of India in which 25% of total premium contribution has to be provided by Govt. of Gujarat and 25000 Artisans are to be covered in this Scheme.

6.1.41 An outlay of Rs.353.25 lakh is provided to cover 4555 beneficiaries for the year 2015-16. Out of which Rs.182.80 lakh is for SCSP and Rs. 23.20 lakh is for TASP.

Indext-C

6.1.42 The Industrial Extension Cottage, Indext-C established with the object of promoting cottage sector activities in a more organized way. In the new policy cottage industries is provided with a role of catering the need of cottage sector. Rural artisans are given guidance through open houses, publicity and propaganda of cottage sector production like handloom, handicraft articles, public relation and promotions by providing market to the individual artisans of co-operative societies by organizing fairs and festivals and Expo's. Survey and identification of the artisans throughout State.

6.1.43 Indext-C is coordinating overall activities of cottage sector to motivate and to guide the common artisans to upgrade the quality of their product and opening the possibilities of National and International market. The Indext-C has launched the website for promotion of products produced by rural artisans. Artisans can place their product information on this website with nominal charges.

To provide Marketing Support to Artisans of Cottage Sector

6.1.44 By arranging fairs in the state and in other states, Indext-C provides marketing support to handloom, handicraft and village industries artisan to sale their product.

Smt Gangaba Yagnik Nari Purskar

6.1.45 Government of Gujarat has introduced Rs 1.00 lakh award every year to a woman entrepreneur, Group of Women, Organization, who have setup a small scale industries in rural area by using their Traditional knowledge and skill and they are instrumental in collecting/consolidating the information on traditional art/craft and imparting knowledge to women entrepreneur, group of women on various crafts. Products manufactured by artisans to create a special identity for the state of "Gujarat Craft Mark".

6.1.46 An outlay of Rs.2100.00 lakh is provided to cover 5200 beneficiaries for the year 2015-16. Out of which Rs.75.00 lakh is for SCSP and Rs. 75.00 lakh is for TASP.

Shilpgram/Urban Haat

6.1.47 With a view to provide permanent marketing facilities to rural artisans Urban Haat at Ahmedabad, Surat and Bhuj are to be established. The work of Urban Haat at Ahmedabad and Bhuj and Highway Haat at Dharmej is completed. The work of Surat Haat will be started during the year.

6.1.48 An outlay of Rs.220.00 lakh is provided for the year 2015-16.

Gramodyog Vikas Kendra

6.1.49 To provide infrastructure facilities at village level to the artisans, Gramodyog Vikas Kendra scheme is implemented from dt.02-02-2008. Under this scheme assistance is provided for training, tools and equipments, revolving fund and for construction of common work shed.

6.1.50 An outlay of Rs.88.00 lakh is provided to cover 275 beneficiaries for the year 2015-16. Out of which Rs.50.00 lakh is for SCSP and Rs. 8.00 lakh is for TASP.

Gujarat Rural Industries Marketing Corporation Ltd.

6.1.51 Government of Gujarat has set up the Gujarat Rural Industries Marketing Corporation Ltd. (GRIMCO), in 1979 to promote marketing of the products of rural industries and to provide technical and managerial assistance to rural artisans. Presently GRIMCO is successfully running 4 production centers and two Sales Emporia with adequate infrastructure.

6.1.52 An outlay of Rs.50.43 lakh is provided to cover 640 beneficiaries for the year 2015-16. Out of which Rs.27.40 lakh is for SCSP and Rs. 12.35 lakh is for TASP.

Training Centers

T.C.P.C

6.1.53 To provide more economical development of village artisan and for giving more employment opportunities in backward family's cottage and rural industries is implementing many schemes. The poor and needy, the illiterate and less educated, and those who were workers or having family occupation as a worker can become masters in their skills and may earn more income from his business. The cottage and rural industries is running 17 different types of classes by 38 training centers. Government has provided S.T bus passes. After one year G.C.V.T. certificates are given to them.

6.1.54 An outlay of Rs.436.00 lakh is provided for the year 2015-16. Out of which Rs.120.00 lakh is for SCSP and Rs. 130.00 lakh is for TASP.

Building and Repairing of Training Center

6.1.55 To provide more economical development of village artisan and for giving more employment opportunities in backward families' cottage and rural industries is implementing many schemes. The poor and needy, the illiterate and less educated, and those who were workers or having family occupation as a worker can become masters in their skills and may earn more income from his business. The cottage and rural industries is running 17 different types of classes by 38 training centers. Government has provided S.T bus passes. After one year G.C.V.T. Certificates are given to them.

6.1.56 An outlay of Rs.130.00 lakh is provided for the year 2015-16. Out of which Rs. 60.00 lakh is for TASP.

Modernization of Training Center

6.1.57 For the modernization of training centers an outlay of Rs.245.00 lakh is provided for the year 2015-16. Out of which Rs.50.00 lakh is for SCSP and Rs. 80.00 lakh is for TASP.

6.1.58 Hence an outlay of Rs. 811.00 lakh (with new item) of above three schemes to cover 3200 beneficiaries is provided for the year 2015-16. Out of total provision Rs.190.00 lakh is for SCSP and Rs.308.00 lakh is for TASP.

Gujarat Matikam Kalakari and Rural Technology Sansthan

6.1.59 The main objective of the institute is to examine the technology used by the artisans engaged in Cottage and Rural Industries. It also aims to identify and develop appropriate technology and get it accepted and adopted by the rural artisans with the help of dissemination of information, propaganda and extension work through various mass media of communications. In order to achieve the objectives the Institute is undertaking following activities.

Short Term Skill upgradation Training

6.1.60 The Institute is organizing skill up-gradation programme covering about 20 self-employment activities and imparting training to about 15000 unemployed and partially employed youth-per annum.

Skill Up-gradation Training and Toolkit Assistance Scheme for Clay Workers

6.1.61 To provide knowledge of modern production methods to clay artisan for achieving productivity and value addition in clay craft. The artisan also provided free toolkits of Rs. 3000 after completion of training. Under Marketing Incentives Scheme, the Institute organizes “Mati Kala Mela” to provide infrastructure facilities and marketing platform to clay workers to market their products.

6.1.62 Institute is also implementing Matikam Swarajgari Bankable Yojana (MSBY) through Nationalized/Cooperative Banks and Tools Subsidy Scheme on 50:50 basis.

6.1.63 An outlay of Rs.1305.00 lakh is provided for the year 2015-16. Out of which Rs.235.00 lakh is for SCSP and Rs. 251.00 lakh is for TASP.

Kutir Mandir Yojana

6.1.64 The main objective of the scheme is to impart skill up gradation training to the workers engaged in the unorganized sector, dropout student those who are not eligible for ITI admission and traditional artisans to upgrade their skill and for development of new skill to create employment opportunities. This Scheme is implemented by Boards/ Corporation and Institutions working under Commissioner of Cottage and Rural Industries (CCRI) with using existing training facilities of ITI's.

6.1.65 An outlay of Rs.100.00 lakh is provided for the year 2015-16.

Informal Sector Development Programme

6.1.66 This sector generates large scale employment with minimum investment. There is a special need to take care of the interests of the workers by providing them training, upgrading their skills, and other measures to enable them to find new avenue of employment, improve their productivity in the existing employment which is necessary to enhance the competitiveness of their product both in terms of quality and cost this would also help in improving their income and thereby raising their socio economic status. The Government does provide finance in various social sector schemes.

6.1.67 An outlay of Rs.237.98 lakh is provided for the year 2015-16. Out of which Rs.75.00 lakh is for SCSP and Rs.75.00 lakh is for TASP.

6.1.68 An outlay of Rs. 1557.98 lakh is provided for above three schemes to cover 17000 beneficiaries for the year 2015-16. Out of total outlay Rs. 292.00 lakh is for SCSP and Rs.308.00 lakh is for TASP.

Manav Kalyan Yojana

6.1.69 The persons engaged in 79 different activities, such as hawkers, vegetable vendor, carpentry etc. whose yearly income is up to Rs.27000/- for rural areas and up to Rs.36000/- in urban areas are provided financial assistance upto Rs.5000 in the form of tools and equipments.

6.1.70 An outlay of Rs.3840.00 lakh is provided to cover 70000 beneficiaries for the year 2015-16. Out of which Rs.790.00 lakh is for SCSP and Rs. 940.00 lakh is for TASP.

Cluster Development Scheme

6.1.71 The main objective of the scheme is to enable the craftsman to produce quality products with greater acceptability in the world market by providing all necessary facilities. This scheme is implemented by Boards Corporations working under Cottage Commissionerate and District Industries Centres reputed institutions such as National Institute of Design (NID) and National Institute of Fashion Technology (NIFT), is appointed for Cluster Development.

6.1.72 Under the cluster development scheme 100 craft clusters were identified and selected for development out of which diagnostic survey had been completed in 97 clusters and production process started in 56 cluster.

Craft Business Development Centre

6.1.73 As per cluster development scheme, there is a huge scope for development of handloom and handicraft artisans by involving NGO's/Cooperative Societies/SHG's/Board and Corporation engaged with production of handloom and handicraft items. New concept to establish craft business development centers through NGO's/Cooperative Societies/SHG's/Board and Corporation under PPP mode for an amount of Rs.700.00 lakh has been developed. 70% would be Government assistance and 30% amount to be bare by SPV (Special Purpose Vehicle).

6.1.74 An outlay of Rs.1175.00 lakh is provided to cover 275 beneficiaries for the year 2015-16. Out of which Rs.50.00 lakh is for SCSP and Rs. 25.00 lakh is for TASP.

Shri Vajpayee Bankable Yojana

6.1.75 At present under Vajpayee Bankable Yojana (VBY) and Jyoti Gramodyog Vikas Yojana (JGVY), loan amount provided through banks and subsidy by Government for generation of self-employment opportunity in Industry, service and business sector to educated unemployed persons and artisans. Against a target of 37000 beneficiaries the likely achievement is of 37000 during the 2014-15.

6.1.76 An outlay of Rs 2800.00 lakh is provided as a new item for the year 2015-16.

6.1.77 An outlay of Rs.10000.00 lakh is provided to cover 37000 beneficiaries for the year 2015-16. Out of which Rs.1300.00 lakh is for SCSP and Rs. 1200.00 lakh is for TASP.

Datopant Thengdi Artisans Interest Subsidy (New Scheme)

6.1.78 State Government introduced this new scheme from dt.01-08-2014 for registered Artisans of Handloom and Handicrafts. In this scheme artisan get finance at subsidized interest rate for their business development from banks. Artisans get term Loan for purchase of machinery/tools or working capital for purchase of raw material or for both term loan and working capital for a limit up to Rs. 1.00 lakh. Under the scheme, State Government will provide interest subsidy at the rate of 7% per year on credit from bank.

6.1.79 An outlay of Rs.1000.00 lakh is provided to cover 30000 beneficiaries for the year 2015-16.

Tribal Sub Plan

6.1.80 The special provision is made under Gujarat Patten under Tribal Sub Plan and it is provided to State Tribal Development Commissioner. This amount is utilized in various schemes for development of tribal persons.

6.1.81 An outlay of Rs. 1267.00 lakh is provided for the year 2015-16.

Artisan Identification and Registration (New Scheme)

6.1.82 The artisans of Cottage and Rural Industries have great role in the State economy under self employment programme. Due to non registration of these artisans, information on their economic status is not available at state level. The State Government is registering these artisans from time to time. However, in absence any permanent arrangement about registration of artisans some artisans still remain unregistered and consequently, planning for provision of assistance to these artisans under various Government aided schemes could not be made effectively, therefore, it is decided to make necessary registration of such artisans as on-going basis.

6.1.83 An outlay of Rs. 100.00 lakh has been prepared for the proposed work as new item for the year 2015-16.

Study, Evolution and Policy Preparation (New Scheme)

6.1.84 The Commissioner of Cottage and Rural Industries implementing various schemes for the development of handloom, handicraft, khadi weavers and artisans of rural and urban areas of the State. These artisans and workers are mostly from un-organized sector. Therefore it is necessary to study, evaluation analyses of present schemes for policy evaluation.

6.1.85 An outlay of Rs 100.00 lakh is provided as a new item for the year 2015-16.

Pension Scheme for Aged Artisans

6.1.86 The senior citizen artisans of handloom and handicraft those having no source of income, State Government have decided to give Rs.1000/ year as a pension to them.

6.1.87 An outlay of Rs 56.34 lakh is provided as a new item for the year 2015-16.

Summary

6.1.88 The total outlay of Rs. 29904.00 lakh is provided for the year 2015-16 for various schemes under Cottage and Rural Industries Sub-Sector, out of which Rs. 4865.70 lakh is provided for SCSP and Rs. 4633.05 lakh is provided for TASP.

ANNEXURE - I
ANNUAL PLAN - 2015-16
VILLAGE, COTTAGE AND SMALL ENTERPRISE
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

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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)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
8	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 133522 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

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ANNUAL PLAN - 2015-16
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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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
15	133528 113528 123528	Regional Training Centres in Cottage Industries	State Govt.	260.60	310.00	222.00	436.00	340.00	96.00
	163528 123574	Training Centre Renovation and Construction	State Govt.	60.00	129.43	60.00	130.00	130.00	0.00
	133583 113583 123583	Modernization of Kutir Udhog Training Center		566.80	240.00	156.00	245.00	245.00	0.00
16	133529 113529 123529	Rural Technology Institute	RTI	750.00	1138.00	3353.68	1220.00	1220.00	0.00
		Informal Development Sector	RTI	276.60	5163.18		237.98	237.98	0.00
		Kutir Mandir	RTI	200.00	200.00		100.00	100.00	0.00
17	123530 133530 163530	Incentive Scheme for Education Unemployed for providing Financial as Instance for Self Employment	State Govt.	3245.00	3500.00	3500.00	3840.00	3840.00	0.00
18	163531 123581 133531	Cluster Development Scheme	Bord-Cor	200.00	1200.00	400.00	1175.00	1175.00	0.00

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ANNUAL PLAN - 2015-16
VILLAGE, COTTAGE AND SMALL ENTERPRISE
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(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Tribale 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

6.2 OTHER INDUSTRIES (OTHER THAN VSE)

(i) Industries Commissionerate

6.2.1 Under 12th Five Year Plan 2012-17 a provision of Rs.652667.00 lakh has been made. During the year 2014-15, total expenditure of Rs 62002.29 lakh occurred up to December 2015 against the outlay of Rs 130010.00 lakh. In the year 2015-16 an outlay of Rs.171595.00 lakh is provided under Plan Schemes which includes Rs 67400.00 lakh as a new item.

Financial Assistance to Industries

6.2.2 The state Government intends to make the MSME Sector more competitive and vibrant. Under the new industrial Policy-2015 GoG intends to provide necessary support by way of.(1) Capital Subsidy (2) Interest subsidy to specific service sector (3) Additional assistance to women and physically handicapped entrepreneurs and assistance in bank service charge (4) assistance to small and medium enterprise to create fund via stock exchange (5) assistance to rehabilitation of sick units has introduced the various schemes for assistance to MSME.

Assistance for Research and Development

6.2.3 Under the scheme, need based support will be provided to Research and Development Institutions including setting up of new Research and Development Institutions, Testing Facilities, Incubation Centers etc.

6.2.4 The programme of cluster development will ensure comprehensive support to strengthen cluster units covering product design and technology, quality improvement, energy and water conservation, common branding and marketing facilities, hiring of an expert/cluster development agent, setting up of demonstration plant, common facilities, incubation center, CFC,ITI extension center and other need based facilities.

6.2.5 Government has declared new innovative scheme as Start ups. Young workforce studying in universities and have various innovative ideas. To materialize the ideas in realities and to facilitate them to carryout research work a scheme of start-ups is being introduced to encourage individual/Universities. Startup scheme providing seed capital has been introduced to establish industries based on research and technology. Provision has also been made to provide stipend to the researcher.

6.2.6 An outlay of Rs. Rs.2205.00 lakh including Rs. 1205.00 lakh as a new item is provided for the year 2015-16.

Development of Infrastructure Facilities

6.2.7 This new Industrial Policy 2015 intends to accord Environment the status of Infrastructure. For this purpose State Government intends to provide a wide range of incentives for all the sectors to encourage greater compliance with the environmental norms and standards. The State Government has taken initiatives to develop infrastructure for environment protection including setting up of Common Effluent Treatment Plants, development of hazardous waste disposal sites and disposal of treated effluents into sea. The State Government aims to encourage Environment Management by rational use of resources, environment audit and taking measures to reduce pollution load, waste recovery, recycling and waste recharge besides focusing on adoption of clean process technology.

6.2.8 The State Government aims to promote waste management as a standalone viable activity through professional independent technology-driven entities. The Government has

introduced different innovative schemes of financial assistance for the environment protection and clean technology.

Critical Infrastructure Scheme

6.2.9 The new industrial policy 2015 aims at creating adequate infrastructure in the state which are critical for the efficient functioning of industries. This also aims at providing financial assistance for up-gradation of infrastructure. The financial assistance extended would be subject to a review of the current status of infrastructure (grading), and thereby estimation of the costs/investments which would be required therein.

Industrial Park

6.2.10 Under the Industrial Policy 2015, Govt. has introduced a scheme to encourage Industrial Park, Logistic park and park for manufacture for defense established by private entrepreneur facilitating industries for storage of raw material and storage and distribution finished goods at one place.

6.2.11 An outlay of Rs. Rs. 35200.00 lakh including Rs. 10000.00 lakh as a new item is provided for the year 2015–16.

Assistance to Institutes for Development of Industry

Centre for Entrepreneurship Development (CED)

6.2.12 The Government of Gujarat has established specific institutions to promote development of small scale industry. Entrepreneurship development through organizing different training programmes by Centre for Entrepreneurship Development (CED) is an important ongoing programme. CED also undertakes specific programmes to develop entrepreneurial skill in women and also in specific industrial sectors. Programmes for up gradation of skill in existing entrepreneurs are also organized. CED has developed and maintains a campus for training.

6.2.13 In order to get skilled manpower with improved skills, Govt. has introduced a scheme to appoint Universities as anchor institute. In addition provision has also been made to impart training through industries with support from Technical institutes. Provision is also made to provide stipend to Trainee entrepreneurs imparting training under the scheme.

6.2.14 Looking to the potential and emerging opportunities in the Gems and Jewelry Sector, Government has introduced various schemes in the industrial policy 2009, to meet the expenditure for pending claims and un named insurance policy for diamond worker provision has been made.

6.2.15 The Government of Gujarat has established the Gujarat CSR Authority The investment made by corporate sector under corporate Social Responsibility will be implemented and monitored by the authority.

6.2.16 Surat is also coming up with Dream City Project incorporating the activities like Diamond Bourse and Textile sector. The proposed Textile University at Surat Dream City is, therefore, expected to address industry-responsive skilling, up-skilling and education at different level in Textile Sector.

6.2.17 An outlay of Rs. Rs. 1364.00 lakh including Rs. 1150.00 lakh as a new item is provided for the year 2015–16.

Promotional Efforts for Industrial Development

Industrial Trade Fair Exhibition Seminars

6.2.18 Industrial trade fair exhibition Seminars, Promotional Efforts for Industrial Development is made every year by the Government of Gujarat. Industrial Extension Bureau (iNDEXTb) undertakes various activities like participation in Exhibition, Seminar etc., Promotional activities under Investment Facilitation Mechanism, work related to Investment Facilitation cell and delegations for industrial promotion etc. related to promotion of the Industries and Investments in Gujarat and Vibrant Gujarat Global Summit.

Seminar-cum-Workshop

6.2.19 Industrial promotion is an important activity undertaken by Industries Commissionerate. District Industries Centers undertake various programmes of investment promotion at district and taluka level like organizing Seminars, Workshops, supporting Trade Fairs and Exhibitions in support of Industries Associations and other Institutions.

MSM Advisory Board

6.2.20 To develop Micro Small and Medium Enterprise, a policy related issues of MSME sector is being resolve at minister level through discussion in advisory board.

Award to Best MSME and Export Award to Industries

6.2.21 To encourage Micro, Small and Medium Enterprises as well as export oriented units in the State, MSME Awards prize amount is increased to 100% of present value. Moreover women, SC/ST and regional category have also been added as new category in the scheme.

Market Development

6.2.22 With a view to encourage MSME enterprises of the state to take participation in at state level, National Level and International exhibition through Chamber of Commerce/Association, assistance will be given to such MSMEs to develop market for them. State Govt. has also introduced scheme for organizers to organize international level exhibition in State

6.2.23 Plast India is organized at New Delhi, the Capital of India. Due to initiatives of State Govt., Plast India 2015 is organized during 5th February to 10th February 2015 at Gandhinagar. Being an international exhibition, any small industries located in the state undertaking expansion and purchases machineries from exhibition a scheme is introduced to encourage them. Under the scheme assistance @5% value of machinery purchased from Gujarat Based machinery manufacturer during Plast India 2015 and assistance @3% value of machinery purchased from other than Gujarat based machinery manufacturer has been introduced.

International Desk

6.2.24 Looking to the success of the series of Vibrant Gujarat Summits held so far, the need is felt to establish international desk in New York/New Jersey (USA), Singapore, Tokyo(Japan), Toronto(Canada), Beijing/Shanghi) China to strengthen bilateral trade and relations

Modernization of DIC

6.2.25 Gujarat Government is organizing “Vibrant Gujarat Global Investors Summit”. During the Summit Gujarat has always received new Investments. Due to establishment of new industrial units, various dignitaries from different fields, i.e. Foreign Investors,

Industrialists, Hon. Ministers, Higher Authorities of Gujarat as well as other States will be visiting the office for investment.

Gujarat Udyoybhavan Society

6.2.26 The maintenance work of Udyog Bhavan has been carried out by GIDC and R and B. To meet the expenditure for pending bill a token proposal has been made for that.

Facility Management for Convention cum Exhibition

6.2.27 The activity of facility management of convention and exhibition centre is undertaken by iNDEXTb through the agency, there are more than 40 events organized at Mahatma Mandir in last 2 years excluding Vibrant Gujarat 2011 and 2013 Summit. During these events, use of various consumables are done like bulb, CFL, batteries for mikes, sensors, etc. The charges for the same are not recovered fully from the events. Thus it is reasonable to make a provision made in the budget for funds to be provided to iNDEXTb to carry out various activities related to payment to agency, facility management, purchase of consumables, etc.

6.2.28 For these purposes, an outlay of Rs. 5779.00 lakh including Rs. 3645.00 lakh as a new item is provided for the year 2015-16.

Convention Hall cum Exhibition Hall (Mahatma Mandir)

6.2.29 This is a state of the art international level convention cum exhibition center. The project of Mahatma Mandir, Convention cum Exhibition Hall. An outlay of Rs. 1000.00 lakh is provided for the year 2015-16.

Construction of Office Building for DIC, DAHOD

6.2.30 Collector of Dahod has allotted land for construction of office building which constructed by R & B.

6.2.31 An outlay of Rs. 300.00 lakh is provided for the year 2015-16.

Development of Salt Industry

6.2.32 Gujarat accounts for 77% of salt production in the country. The salt producing industrial units are located at sea coast. These salt units are in tiny and small sector and need assistance for developing infrastructure facilities; provide incentives on solar pumps as well as undertaking social up gradation programme in order to improve living conditions of agarias and salt workers.

6.2.33 An outlay of Rs.3000.00 lakh is provided for the year 2015-16.

Assistance to Industries for Natural Calamities

6.2.34 Gujarat has been facing natural calamities frequently. For the rehabilitation of the industries affected by natural calamities Government declares financial assistance schemes for specific period.

6.2.35 An outlay of Rs.1.00 lakh is provided for the year 2015-16.

Development of Textile Industry

6.2.36 A new scheme for assistance to textile and apparel sector covers interest subsidy, interest subsidy in technical textiles, assistance for technology acquisition and up gradation, assistance to apparel training institutions, up gradation of facilities in industrial training institutes, assistance to training centers, assistance for training to trainers, training support to

power loom sector, assistance for advanced training to power loom owner/jobber and worker, support for textile and apparel park and support to industries/industries association.

6.2.37 An outlay of Rs. 32000.00 lakh including Rs. 15500.00 lakh as a new item is provided for the year 2015–16.

Creation of Database-GoG–AMA

6.2.38 For effective implementation of above mentioned scheme, A Resource Centre for data collection and dissemination of information including marketing surveys, studies, Electronics Equipment required for data processing and presentation is necessary to achieve the desired results. To improve the level of capability and to achieve competitive advantages assistance/incentives to facilitate creation of data and information base for domestic/foreign trade from Gujarat are also required. Further the need of strengthening entrepreneurship development activities, GoG-AMA centre is imparting various training programmes on industries, trade and commerce activities also required to skill development of urban youth for macro process of liberalization and globalization and changing economic scenario the development of industrial activities along with service and commerce sector. New upcoming service sectors in the field of Information Technology, Advertisement, Media, Telecommunication and White goods, Customer Care Centers, Enhancement of Skill of the Urban Youth becomes prime necessary of the State. Looking to the above, GoG-AMA centre since last 4 years, undertakes events and activities like training programmes, seminars, conferences and workshops on different issues pertaining to international business environment, its implications and possible responses from regional business and industry at District and Taluka levels also. Further, a Guidance Centre is also started at GoG-AMA Centre for Industrialists, Trade and Commerce Units. To identify the scope for Industries, Trade and Commerce from Gujarat, the availability of latest information is required. There always exists a need for product specific, industries specific and country specific data–information. GoG AMA will undertake the preparation of Vendor Directory of manufacturing industries set up in the State.

6.2.39 An outlay of Rs. 120.00 lakh is provided for the year 2015-16.

Convention-cum Exhibition Centre

6.2.40 The industrialization in Gujarat state is rapidly increasing and under “Make in India” principle so many new industries are coming up in the state. In a view to provide a Marketing Platform and encourage industries Government of Gujarat has proposed to establish an exhibition convention center at Sabarmati River Front, Ahmedabad through iNDEXTb.

6.2.41 An outlay of Rs. 2500.00 lakh is provided as new item for the year 2015-16.

Census-cum Sample Survey

6.2.42 For the development of industry sector and its sustainability in Gujarat, state has announced various schemes under industrial policy. Census or sample survey of registered and/or unregistered industrial units has become prime necessity to find out the impact and assessment of the schemes, regional and sectorial industrial development and to find out the growth in terms of investment, output, net value addition and other related parameter. Some time it is also required to conduct the survey/sample survey to verify the result of ASI and IIP. Such type of census or sample survey will be carried out by the internal staff or through outsource agency as and when required. To acknowledge the SSI’s registered before MSME act 2006 came into force, a survey has been conducted by iNDEXTb during 2014-15 and will also continued in year 2015-16.

6.2.43 An outlay of Rs. 450.00 lakh including Rs 300.00 lakh as a new item is provided for the 2015-16.

Assistance from GoI for Industrial Development-CSS

6.2.44 The ministry of Commerce and Industries, Government of India provide assistance under various schemes for creating new infrastructure, improvise or modernization of present structure like road, bridges, inlet container depot, CETP, power distribution system and skill development center, laboratory and testing center which leads to development of industry sector and export.

6.2.45 An outlay of Rs. 6000.00 lakh is provided for the year 2015-16.

Integrated Skill Development Scheme (ISDS) CSS

6.2.46 Ministry of Textile, Govt. of India has declared ISDS -Integrated Skill Development Scheme for Textile Sector.

6.2.47 Government of India (GoI) is going to undertake Skill Development Program for Textile Sector on the cost sharing basis i.e. 75:25 between the Government of India and GoG/ implementing agency.

6.2.48 Under the scheme, Government grant per trainee would be Rs. 10,000/- per trainee. Implementing Agency will be the Centre for Entrepreneurship Development for Gujarat State.

6.2.49 An outlay of Rs. 2200.00 lakh is provided for the year 2015-16.

Loan to Mega Projects

6.2.50 A number of proposals for financial assistance have been received for MEGA project. In this context it is proposed to provide financial assistance to them. Therefore, it is proposed to give financial assistance to MEGA projects on merit basis.

6.2.51 An outlay of Rs 10000.00 lakh as new item is provided for the year 2015-16.

Creation of Gujarat 3G Fund

6.2.52 Gujarat Venture Finance Limited (GVFL) had started the Golden Gujarat Growth Fund and this fund shall be used for Infrastructure development, Energy Generation and Distribution Delhi-Bombay Industrial Corridor, Projects of Special Investment Region and clean and green technology projects. This fund will be given to GVFL as a loan by GIIC and GVFL will repay the loan to GIIC from the fund recovery.

6.2.53 An outlay of Rs. 100.00 lakh as new item is provided for the year 2015-16.

Assistance for Labour Intensive Industries

6.2.54 Readymade Garment, Agro and Food Processing industries and assembling enterprises are labour intensive and creating large employment opportunities. To encourage these, workers fall under Provident Fund Act, a scheme to encourage payroll incentive is introduced. Under the scheme additional payroll incentives are provided to encourage women worker/ employee.

6.2.55 An outlay of Rs. 1000.00 lakh as a new item is provided for the year 2015-16.

Assistance to Large and Megha Industries

6.2.56 Development of Large Industries results in development of MSME enterprises and ancillary enterprises. It results in large scale employment generation. Govt. has introduced a scheme to offer incentives for large industries in the Industrial Policy 2015.

6.2.57 An outlay of Rs. 12000.00 lakh as a new item is provided for the year 2015-16.

Scheduled Caste Sub Plan

Financial Assistance to Industry (SCSP)

6.2.58 To encourage Schedule cast industrial entrepreneurs, Provision of additional 1% interest subsidy has been made to disburse in scheme of interest Subsidy under Industrial Policy 2015.

6.2.59 An outlay of Rs. 500.00 lakh as a new item is provided for the year 2015-16.

Assistance to Institutes for Development of Industry (SCSP)

6.2.60 The Government of Gujarat has established specific institutions to promote development of MSME's through Scheduled cast entrepreneur. CED also undertakes specific programmes to develop entrepreneurial skill in specific categories like scheduled caste and women and also in specific industrial sectors programmes for up gradation of skill in existing entrepreneurs are also organized.

6.2.61 An outlay of Rs. 20.00 lakh is provided for the year 2015-16.

Industrial Self Employment in Rural and Backward Area (SCSP) CSS

6.2.62 Governments of India also provide the fund for skill development to generate self employment in rural area. CED is implementing the scheme.

6.2.63 An outlay of Rs.20.00 lakh is provided for the year 2015-16.

Assistance from GOI for Industrial Development (CSS)

6.2.64 Government of India also provide the fund for develop infrastructure to increase the export from the State.

6.2.65 An outlay of Rs.100.00 lakh is provided for the year 2015-16.

Tribal Area Sub Plan

Financial Assistance to Industry (TASP)

6.2.66 To encourage Schedule Tribe industrial entrepreneurs, provision of additional 1% interest subsidy has been made to disburse in scheme of interest subsidy under Industrial Policy 2015.

6.2.67 An outlay of Rs. 500.00 lakh as a new item is provided for the year 2015-16.

Assistance to Institutes for Development of Industry (TASP)

6.2.68 The Government of Gujarat has established specific institutions to promote development of MSME's through Scheduled cast entrepreneur. CED also undertakes specific programmes to develop entrepreneurial skill in specific categories like scheduled caste, scheduled tribes, and women and also in specific industrial sectors. Programmes for up gradation of skill in existing entrepreneurs are also organized.

6.2.69 An outlay of Rs.36.00 lakh is provided for the year 2015-16.

6.2.70 Thus total outlay of Rs. 171595.00 lakh is provided for various schemes under 'Other Industries' sector for the year 2015-16.

(ii) Gujarat Infrastructure Development Board (GIDB)

6.2.71 The Gujarat Infrastructure Development Board is set up by the state Government in the year 1995 for the development of Infrastructure Projects in the state through private

sector participation. The State Govt. has enacted the Gujarat Infrastructure Development Act, 1999 to provide framework for participation in the Infrastructure Projects by the private sector. The Act lays down the methodology and bidding process for selection of developers of projects the functions of the Board under the Act, major function of the board are as under.

1. To promote participation of a person in financing, construction, maintenance and operation of any project irrespective of its cost;
2. To consider the proposal for undertaking a project and the proposed concession agreement submitted to it and to recommended with or without modification or not recommend or return the proposal and proposed concession agreement for reconsideration of the State Government, a Government agency or, as the case may be, the specified Government agency;
3. To co-ordinate and monitor the projects undertaken in the state;
4. To assist in developing concepts of projects by undertaking pre-feasibility and feasibility studies of the projects;
5. To perform such other functions as may be entrusted to it by the state Government.

6.2.72 Rs.2500.00 lakh is provided for continuous schemes and Rs.700.00 lakh is provided for 3 various new schemes as under.

1. Planning, Project Development and Implementation for education hub around Vadodara i.e. Knowledge City and Regional Rail System, Ahmedabad and other expenses. For this purpose an outlay of Rs.5500.00 lakh is provided for the year 2015-16.
2. To introduce a scheme for set up Island Development Authority for development of island specifically Dwarka. For this purpose an outlay of Rs.1000.00 lakh is provided for the year 2015-16.
3. Capital contribution of Rs.500.00 lakh is provided for Special Purpose Vehicle (SPV) for Regional Rail System.

6.2.73 An outlay of Rs.9500.00 lakh including Rs.7000.00 lakh as a new item is provided for the year 2015-16.

(iii) Gujarat Industrial Corridor Corporation Ltd. (GICCL)

6.2.74 Gujarat Industrial Corridor Corporation Limited has been established under the companies Act, 1956 for following activity.

6.2.75 To plan, facilitate, promote and establish industrial corridor/investment region/ industrial areas/economic region/industrial nodes/special economic zones/town ship with state of the art industrial, physical and social infrastructure.

6.2.76 To undertake project development services, to plan, execute design, implement and state of the art implementation methodologies and know-how for quicker implementation of infrastructure projects and enhance efficiency of operation and maintenance of such facility.

6.2.77 To act as an intermediary for the purpose of development and establishment of infrastructure projects, to study, survey, research issues relating to financing infrastructure.

6.2.78 It necessary to raise various financing instruments such as Project Development Fund (PDF) that could be used as a revolving/venture fund and would specifically be used for undertaking project development activity.

6.2.79 Looking to the broad activity of the company, commission is required initially fund from State Government as project fund. Next year GICCL will going to start various project in consultation with (Delhi Mumbai Industrial Corridor Corporation) DMICDC and GIDB.

6.2.80 Flood Management System with bunding, link channel, river training work to protect Dholera SIR from flood and desilting of Adhiya River. Moreover for Activation Area Roads and Services, Water Management, Solid Waste and Sewerage, Convention Centre and Establishment and Administrative Expenditure.

6.2.81 Survey and studies work, infrastructure works and planning, town planning works and allied items for MBSIRDA.

6.2.82 An outlay of Rs. 10000.00 lakh is provided for the year 2015-16.

(iv) Information Technology

Introduction

6.2.83 The State Government has decided about maximum utilization of Information Technology System in the administration in view of the Information Technology Policy. Activity regarding digitalization of citizen centric applications through effective implementation of IT Policy is done as per department.

6.2.84 For effective implementation of IT Policy in the department and in the offices of Heads of departments/Boards/Corporations/Institutions working under the department, Total Solution Provider (TSP) process is completed. Process has started in the offices of heads of departments/Boards/Corporations/Institutions.

6.2.85 In order to complete this process to purchase/repair computer hardware/software including all peripherals with networking components, to develop website, to do TSP process and to give e-governance training, total Rs. 1357.00 lakh is required in the year 2015-16.

6.2.86 An outlay of Rs. 1357.00 lakh is provided for the year 2015-16.

(v) Dholera Special Investment Region (DSIRDA)

6.2.87 The State has enacted Gujarat Special Investment Region Act (SIR Act-2009) to provide for establishment, operation and management of large size Investment Regions and Industrial Areas in the State of Gujarat. These Regions will be developed as global economic hub supported by world class infrastructure, premium civic amenities and center of excellence.

6.2.88 State Government has declared Dholera Special Investment Region measuring area of 879.3377sq.km. under Section 5 of the SIR Act, 2009, the Gujarat Infrastructure Development Board is declared and designated as Special Investment Region Apex Authority.

6.2.89 The Regional Development Authority needs Grant-in-aid from the State Government to meet with the expenses such as preparation of development plan, Town planning Scheme, acquire-hold and manage movable and immovable property, carry of surveys and studies, make provision of civic amenities, other development expenses and establishment expenses. Moreover DSIRDA has already published Draft Development Plan and 1 to 6 Draft Town Planning Schemes. The approximate fees to Consultancy, implementation cost of DDP and DTSP, salaries, office expenses and compensation for land and to construct SIR Bhavan etc., is required Rs.3000.00 lakh during the financial year 2015-16.

6.2.90 An outlay of Rs.3000.00 lakh is provided for the year 2015-16.

(vi) Mandal-Becharaji Special Investment Regional Development Authority (MBSIRDA)

6.2.91 The State has enacted Gujarat Special Investment Region Act (SIR Act-2009) to provide for establishment, operation and management of large size Investment Regions and Industrial Areas in the State of Gujarat. These Regions will be developed as global economic hub supported by world class infrastructure, premium civic amenities and center of excellence.

6.2.92 Under Section 5 of the SIR Act 2009, the Gujarat Infrastructure Development Board is declared and designated as Special Investment Region Apex Authority.

6.2.93 To exercise the powers and perform the functions the RDA needs funding in form of Grant-in-aid from the State Government to meet with the expenses such as preparation of development plan, Town Planning Scheme, acquire-hold and manage movable and immovable property, carry of surveys and studies, make provision of civic amenities, other development expenses and establishment expenses. Moreover MBSIRDA has decided agency for Draft Development Plan and agency is to be decided for Draft Town Planning. The approximate fees to Consultancy, implementation cost of DDP and DTP, requirement for basic infrastructure cost, salaries, office expenses etc. is required Rs. 1000.00 lakh during the financial year 2015-16.

6.2.94 An outlay of Rs.1000.00 lakh is provided for RDA Mandal-Becharaji for the year 2015-16.

(vii) Dholera International Airport Company Ltd. (DIACL)

6.2.95 State Government has decided to develop a Greenfield International Airport near proposed Dholera Special Investment Region. It is decided to have a special purpose vehicle for development of proposed Airport. State Government has approved equity share capital for the SPV. The name of the company is “Dholera International Airport Company Limited” (DIACL). For this purpose an amount of Rs. 500.00 lakh is required during the year 2015-16.

6.2.96 An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

6.2.97 Thus total outlay of Rs. 236952.00 lakh is provided for various schemes under Other Industries Sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
OTHER INDUSTRIES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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
4	163605	Assistance to Institutes for Industrial Development	State Govt.	244.00	366.00	345.00	1364.00	214.00	1150.00
	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 Bulding 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

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ANNUAL PLAN - 2015-16
OTHER INDUSTRIES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	Asstt from GOI for Industrial Development-CSS	CSS	0.00	1.00	6260.00	6000.00	6000.00	0.00
		Asstt from GOI for Industrial Development-(SCSP)-CSS	CSS	0.00	0.00	140.00	100.00	100.00	0.00
16		Integrated Skill Devep 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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
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
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	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	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	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

ANNEXURE - I
ANNUAL PLAN - 2015-16
OTHER INDUSTRIES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

6.3 MINERALS

Approach and Strategy of Annual Plan 2015-16

6.3.1 In the annual plan 2015-16 to strengthen the mineral exploration, administration and laboratories have planned.

6.3.2 For the mineral administration a total outlay of Rs. 7350.00 lakh is made. For modernization of six district offices Rs 150.00 lakh has been provided for create post of Mines Supervisor at ATVT taluka, an outlay of Rs. 60.00 lakh is provided. For Geo park, an outlay of Rs. 27.00 lakh is made. To provide infrastructure facilities in mineral bearing areas, an outlay of Rs.2700.00 lakh is provided. For pay and allowance for employee and expenditure of store is Rs. 300.00 lakh and newly created district offices, an outlay of Rs140.00 lakh is made. For the system audit of mineral leases, an outlay of Rs 14.00 lakh is made. For mineral bearing areas on public domain an outlay of Rs 10.00 lakh is made. To provide training to the artisans at stone artisan park Ambaji and Dhragadhra are planned, for which an outlay of Rs750.00 lakh has been made. An outlay of Rs 700.00 lakh has been made for 15% sharing of revenue income generating through detection of illegal mining and royalty evasion cases by GMRDS. To participate in the mineral congress of Rs 27.00 lakh is made. Rs.300.00 lakh is provided for the renovation of office building for CGM office at old sachivalaya. GIS based mapping of mineral areas and planned for Rs.2000.00 lakh International Stone Research Centre is being started with Rs. 100.00 lakh. Gujarat Exploration Project will be undertaken with Rs.2000.00 lakh.

6.3.3 Thus, a total outlay of Rs. 10712.00 lakh is provided under Minerals Sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
MINERALS
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

7.1 PORT AND LIGHTHOUSE

Gujarat Maritime Board (GMB)

7.1.1 The State of Gujarat being one of the Coastal States is having 1600 km. long coastal area with 1 major and 43 minor port. The Kandla Port is under the Kandla Port Trust and Div and Daman are under central territory. The Gujarat Maritime Board is regulating port transport activities on remaining 41 ports under the Gujarat Maritime Board Act 1981 (No. 30 of 1981). The Board is also collecting revenue by way of fees and charges. The Gujarat Maritime Board is creating and developing the infrastructure facilities with private partnership.

Ro-Ro ferry Service between Gogha and Dahej in Gulf of Cambay

- Total cost of this project was Rs. 296.00 crore, Gujarat Maritime Board has submitted revised proposal amounting to Rs. 394.00 crore for obtaining revised Administrative Approval of the Government. For construction of terminal facilities at Ghogha and Dahej, contractor is appointed and upto January 2015 physical progress of 48.05% has been made for the project.
- This terminal shall have infrastructure facilities of international level.
- Gujarat Maritime Board has started the construction of the terminal at Ghogha and Dahej having all modern facilities enabling the transportation of vehicle like cars, trucks including passengers by the sea route.
- To select the private ferry operator, Gujarat Maritime Board has prepared Request For Qualification (RFQ), Request For Proposal (RFP) and Concession Agreement (CA). GMB has invited RFQ the ferry service through Global Tender Notice.
- There will be substantial saving in fuel and time due to saving in the traveling distance by approx. 330 km. on commencing.

7.1.2 An outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Modernization of Alang Ship Recycling Yard under the Soft Loan Assistance from JICA

7.1.3 85% of the project cost is expected to be met from the JICA loan, while Government of India is expected to fund 7.5% of the estimated project cost. The balance 7.5% will be taken care of by the Government of Gujarat. Interest rate for JICA Loan would be 1.4 %. The loan will be provided for a period of 40 years with moratorium period of initial 10 years.

7.1.4 The project cost of Rs. 110400.00 lakh, an outlay of Rs. 1476.50 lakh is provided for the year 2015-16.

Components of the Project

- Modernization of the Ship Recycling Yard.
- Dry Dock for decontamination of the Hazardous Waste on board and in built.
- Environmental Facilities for disposal of waste.
- Welfare Infrastructure for workers for providing better facilities to the workers.

Key Benefits

- To ensure that Alang will comply with the international regulations for ship recycling.
- Alang will benefit by attracting more ships from European Union (EU) and Organization for Economic Co-operation and Development (OECD) nations including Japan.
- Reduce the footprint of Green House Gases by recycling of steel and other materials.
- Contribute to substantial reduction of global warming by reducing green house gases.

7.1.5 For various schemes under Port and Lighthouse sub-sector total outlay of Rs. 51576.50 lakh, out of which Rs. 20000.00 lakh for External Budgetary Resources and Rs. 30000.00 lakh for Internal Resources is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
PORT AND LIGHTHOUSE
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

7.2 CIVIL AVIATION

(A) Industries and Mines Department

7.2.1 The Government of Gujarat has one Helicopter and One Super King Air B-200 Aircraft. The service of Helicopter and State Aircraft is used by the VIP and VVIP's of State and Central Government. The department has to arrange the same at a short period of time during emergencies. During emergencies like earthquake, flood, cyclone etc the Helicopter/ Aircraft services will provide relief to the affected areas.

7.2.2 An outlay of Rs. 29800.00 lakh is provided for the year 2015-16.

7.2.3 The aviation activity in the state is handled by the Director, Civil Aviation Department, which carry out the various activities for the development of aviation sector, tourism sector and industrial sector in the State.

7.2.4 An outlay of Rs. 150.00 lakh is provided for the year 2015-16.

7.2.5 State Government has established a new company GUJSAIL in the year 2010 to develop the aviation sector in the state of Gujarat which will undertake all the activities related to aviation sector. Electronic and print media plays a vital role to spread the mass awareness and to educate and update the people about the role and activities undertaken by the GUJSAIL and aviation sector. Moreover, GUJSAIL will take part in various events and seminars like Vibrant Gujarat, Kite Festival, Vibrant Navratri, various seminars and aviation expo organized within and outside the State of Gujarat.

7.2.6 An outlay of Rs. 350.00 lakh is provided for the year 2015-16.

7.2.7 State Government proposes to create an aviation engine by the name of Gujarat State Aviation Infrastructure Company Ltd. "GUJSAIL" which shall be instrumental in carrying out the plans of airport and related Infrastructure Development in the State. The company will work out a module on PPP base, and will hold the airport inventory of the state under its banner. It shall be responsible for regulating and maintaining the airfields. Any proposed development (like Greenfield airport, MROs private airfield, international airport etc.) would be studied by this company submitted for cause of development. Once the setup is fully functioned and ready to take on the flying duties, the flying assets of the State Govt. would be transferred to this company as a separate entity.

7.2.8 An outlay of Rs. 220.00 lakh is provided for the year 2015-16.

7.2.9 State Government has an additional advantage in this area due to its geographical position with compare to other states. Those foreign companies which have sold their aircrafts/helicopter to Indian aviation operator have to invest a certain amount back in India due to GOI Policy. The Department has suggested and attracted these companies to spare their money.

7.2.10 An outlay of Rs. 400.00 lakh is provided for the year 2015-16.

7.2.11 Emergency case when state helicopter and aircraft is not available due to maintenance and inspection at that time the department hires the helicopter or aircraft from the open market to meet the requirement.

7.2.12 An outlay of Rs. 800.00 lakh is provided for the year 2015-16.

7.2.13 The primary objectives of the Aviation Department of the Govt. of Gujarat is to provide air travel requirements for the VVIPs of the state, also the development of the airstrips in the state and to make arrangements for the air connectivity throughout the state. As Gujarat is known for its religious and tourism places, hence the air connectivity within the

State is to be developed. The progress made so far seems to suggest that Gujarat State has taken a lead in attracting private investment in infrastructure as compared to most other State. Hence the VGF air connectivity within the State is to be developed. The State Government of Gujarat has approached for the VGF on the pattern of North Eastern states for the Helicopter Connectivity project in the State. GUJSAIL will provide connection of small cities to big city and will also develop tourism. Also, Gujarat has a long coastal area in which places like Dwarka, Somnath, Madvi, Diu, Daman etc religious as well as tourism places, VGF connectivity is to be developed.

7.2.14 An outlay of Rs. 1600.00 lakh is provided for the year 2015-16.

7.2.15 The Government has purchased New Helicopter and Aircraft for Earth Quake, Floods and Cyclone etc. For proper Maintenance and Operation an outlay of Rs. 1300.00 lakh is provided for the year 2015-16.

Air Show, Road Show and Aviation Adventure Sports Promotion

7.2.16 Civil Aviation is one of the fastest developing sectors in India. The activities related to Air Show will encourage, maintain and motivate the members, the assist in the organization of Air Shows and related events, to liaise with, and actively support the Private Player and make contributions where possible to international air shows and events; to select, train and support where possible, air show “acts”; to be proactive in all matters relating to safety at air shows; to create and maintain a proper Manual Of Procedure (MOP)- with the specific goal of making air shows safe. For this purpose an outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Up-gradation of Aircraft and Helicopter

7.2.17 State Government has purchased VT-GUJ Super King B-200 Aircraft in the year 1999 and Dauphin 365 N3 Helicopter in the year 2007. In India, all the organizations, which are involved in the aviation activities, are bound to follow all rules and regulations of Director General of Civil aviation, New Delhi. In times, the DGCA use to amend or change the rules and regulations of Civil Aviation. So it is compulsory for all organizations which are into aviation activities to follow that rules. If the organization fails to follow the rules and regulations, than DGCA has powers to stop or cancel the operation of that organization on immediate basis. As per DGCA rules and regulations, it is compulsory to install FDR, HUMS and GPWS systems in the state Helicopter and Aircraft.

7.2.18 For up-gradation of Aircraft and Helicopter an outlay of Rs. 350.00 lakh is provided as a new item in the year 2015-16.

7.2.19 State Government has decided to develop new airstrips. At present the State Government has to acquire land for 11 airstrips for the development of aviation sector, tourism sector and Industrial Sector within the State of Gujarat. In the initial phase it has been decided to develop airstrips in Ankleshwar, Ambaji, Dwarka and Palitana.

7.2.20 An outlay of Rs. 12500.00 lakh is provided for the year 2015-16.

7.2.21 State Government has decided to develop all the airstrips in the State. The Government intends to conduct the pre-feasibility studies of its 11 Airstrips. The Government has to acquire Government land of 5000mtr X 1000 mtr. for the construction of Airstrips. But the Government is unable to get the desired land in one lot. To acquire the desired land, many private lands are inbuilt. Therefore, to acquire the private party land Government has to pay to the private land owners.

7.2.22 An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

7.2.23 State Government has established a new company by the name of Gujarat State Aviation Infrastructure Company Limited (GUJSAIL) to grab the rapid development in the

Aviation sector in the country. The new company is supposed to work as an autonomous body in a professional manner. The main objective of the company is to carry on business of aviation infrastructure, building, design, construction, modernization and up gradation of runways, helipads and creating aviation facilities like Training Institutes, Ground Handling Services, Cargo Handling Services etc.

7.2.24 The expenditure of Office Building Purchase, Furniture, Fixture, Office Maintenance, Purchase of office Vehicles, Office Equipments and also purchase of Bouzer (refueling unit) for refueling of Helicopter and Aircraft etc.

7.2.25 An outlay of Rs. 220.00 lakh is provided for the year 2015-16.

7.2.26 The Civil Aviation Department wishes to intend develop high-tech Aviation Park for providing depth and sound framework for strengthening aviation sector in the state of Gujarat. This park provides good platform for educating the people about the aviation activities; also serve the excellent phenomena for the private players and investors to spare their money for the development of aviation in consultation with the Government. In initial phase, the department requires sufficient land in decent location, in which its market can advertise well and people would have better connectivity to proposed area. International industrial houses are keen to come to India to take advantage of Available skill base, technology base and cost advantage for global and Indian Opportunities. The park will have a synergy of the best aerospace and avionics technologies and expertise. The Aviation Park can create direct and indirect employment for highly-skilled resources in the area of aerospace and avionics. An aerospace supply chain with technology development, process development/enhancement, workforce development and infrastructure should be part of an ecosystem.

7.2.27 An outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Purchase of Aircraft/Helicopter

7.2.28 The State Government Aircraft VT-GUJ Super king Air B-200 which is of 1999 make is now 14 years old. Further, being turboprop aircraft, it is very slow and due to its age, it has become unsuitable for VVIPs usage. Due to the above reason, the department has done a detailed study between Jet Aircraft and Turbo prop and found that Jet Aircraft is more suitable for VVIPs usage.

7.2.29 As Gujarat is one of the largest and fastest developing States in the country and to keep up with the pace of development, it is absolutely necessary for the State to have its own Jet Aircraft. The State like Bihar, Uttar Pradesh, Maharashtra and Madhya Pradesh has larger fleet in term of Aviation Department, than that of Gujarat. This indication is only to suggest that's Jet Aircraft is needed to strengthen the Aviation fleet of Gujarat Government.

7.2.30 An outlay of Rs. 100.00 lakh is provided for the year 2015-16.

New Items

Air Show, Road Show and Aviation Adventure Sports Promotion

7.2.31 The Air Show offers an excellent opportunity to forge coalition partnership for the future. Hence, department through its new aviation company GUJSAIL had planned to undertake air show activities for the development of aviation industry. In this regards, the GUJSAIL will encourage and promote the air show on PPP mode. GUJSAIL will promote the Aviation Adventure sports like Aerial sports which is divided into six types: hang gliding, paragliding, parasailing, skydiving, hot air ballooning etc.

7.2.32 To encourage the aviation industry in the State the Gujarat Government has to undertake certain shows pertaining to the growth and development of Aviation in the Gujarat State like Counters, Advertisement, and Sponsorship etc.

7.2.33 An outlay of Rs. 3250.00 lakh is provided for the year 2015-16.

Grant-in-Aid to Flying Institution

7.2.34 Four flying institutes/clubs are existing in Gujarat. Out of which, 2 are private clubs and 2 are non-profitable educational trust/Society. Non-profitable clubs are registered with Aero Club of India which is a Government of India nodal Agency for aviation activity. GOG should also support the existing non-profitable flying institutions of the state for enhancing and strengthening the current aviation infrastructure of the state. However, our support will not restrict only to the existing institutions of the state and will also extend the support to any new establishment, if the objective of the new establishment coincides with the objective of the state govt. and falls under the criteria's for short listing the institute for the issuance of grant.

7.2.35 An outlay of Rs. 400.00 lakh is provided for the year 2015-16.

Development of Airstrip, Airports and other Infrastructure Facilities including Hanger etc.

7.2.36 In the first phase, GUJSAIL desires to construct the new airstrips at religious and tourism places like Ankleshwar, Morbi, Palitana, Bagodara, Dholavira, Rajkot. Out of the above, GUJSAIL has already started constructed work to develop Ankleshwar airstrip near Bharuch.

7.2.37 In the financial year 2015-16, GUJSAIL wishes to construction runway work at Palitana and Morbi where government land is already acquire. Moreover GUJSAIL wishes to construction boundry wall work and land leveling work at Bagodara.

7.2.38 An outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Aviation Training Institute

7.2.39 Government institute imparting aviation related courses do not exist in the state. For meeting the future needs, state should establish institutes especially for aviation courses on PPP mode , wherein Govt. extend infrastructural facilities and will select and institute on basis on accreditations and certification.

7.2.40 An outlay of Rs. 200.00 lakh is provided for the year 2015-16.

Purchase of Refueling Bowser cum Weather Station and Pick up Van for VVIP at Airport

7.2.41 Refueling bowser cum weather station is a vehicle used to undertake refueling activities at remote locations where refueling facilities are not available. Looking to the present operational requirement, it is recommended to procure such machine for enabling easy operations at remote and rural areas. Moreover, for easy movement inside the airport area, where commercial vehicle movement is restricted, and availability of pick up van is highly required especially because, usual operation movement involve VIP and VVIP movements.

7.2.42 An outlay of Rs. 85.00 lakh is provided for the year 2015-16.

MRO Infrastructure at Ankleshwar

7.2.43 State Govt. is developing a large airstrip at Ankleshwar near Bharuch. This airstrip will be utilized for flying operations and can allow take off/landing of Boeing/Airbus size fleets. The same airstrips is also planned to be used for Cargo facilities. For promoting Maintenance, repair and Overhaul of Aircraft/helicopter sector in the state and to generate revenue, GUJSAIL proposes to establish a MRO set up of an international standard at Ankleshwar Airstrip.

7.2.44 An outlay of Rs. 100.00 lakh is provided for the year 2015-16.

7.2.45 Thus, total outlay of Rs. 29800.00 lakh is provided for the year 2015-16.

(B) Road and Building Department

7.2.46 Civil Aviation Department of Government of Gujarat is looking after the operation of the aircraft and helicopter of Government of Gujarat. It is also functioning and managing visits and tours for Hon'ble Governor Hon'ble Chief Minister and other Dignitaries by airways. Besides these it is also looking after the maintenance and repairs of airstrip landing and its improvement.

7.2.47 Construction work at for hanger Ahmedabad Airport to park the Helicopter and aircraft is taken up as deposit work by A.A.I. Works of Hanger and approach road are in progress. Construction of hanger, Store Room, Office Room carried out. An outlay of Rs.50.00 lakh is provided for the year 2015-16.

7.2.48 For development of Domestic and International Airport an outlay of Rs.10.00 lakh is provided for the year 2015-16.

7.2.49 Construction of Helipads at District headquarters, Taluka head quarters, improvement and development of the existing helipads is being taken up keeping in view that for Review of the situation of natural calamities and causalities by administrations. An outlay of Rs.100.00 lakh is provided for the year 2015-16.

7.2.50 Surat Airport is being developed as per the MOU. For the extension of the existing airstrip land acquisition procedure is being started. Current provision also includes Extension /Strengthening of Air Strip, Expenditure towards water supply, electrification and security. An outlay of Rs.110.00 lakh is provided for the year 2015-16.

7.2.51 Land acquisition procedure is completed for the Ankleshwar airstrip. Activities of leveling the ground, construction of compound wall and improvement in terminal building is done. Provision for development and maintenance an outlay of Rs.50.00 lakh is provided for the year 2015-16.

7.2.52 At Amreli airstrip improvement of Runway pavement, compound wall, terminal Building etc. planned and the work is completed. An outlay of Rs.40.00 lakh is provided for the year 2015-16.

7.2.53 At Mahesana airstrip increase in height of compound wall, increase in length of runway and taxiway track is taken up in 2nd phase at the cost of Rs.571.00 lakh and the work is carried out as deposit work. An outlay of Rs.39.00 lakh is provided for the year 2015-16.

7.2.54 Mandvi airstrip and terminal building work and part length of compound wall is completed. An outlay of Rs. 100.00 lakh is provided for the year 2015-16 for strengthening air strip and remaining length of compound wall at the cost of Rs.305.00 lakh. The work is to be carried out as deposit work.

7.2.55 Dholavira Airstrips land acquisition procedure is in progress. An outlay of Rs. 1.00 lakh is provided for the year 2015-16.

7.2.56 Total outlay of Rs. 500.00 lakh is provided for the year 2015-16.

7.2.57 Thus, total outlay of Rs. 30300.00 lakh is provided to carryout various activities of Civil Aviation Sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL AVIATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL AVIATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 114406	CVL-4 Civil Aviation	State Govt.	111.00	500.00	285.00	500.00	500.00	0.00
		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

7.3 ROADS AND BRIDGES

Introduction

7.3.1 This is the fourth successive year of 12th Five year plan, i.e. 2012-17. Plan emphasizes more on capacity and level of service augmentation in comparison with expansion of network including improvement of rural roads. Greater emphasis is also laid on tribal and SCP development. Measures for HR development, road safety and environmental impact mitigation are also introduced.

12th Five Year Plan (2012-2017) Projected Financial/Physical Target

Financial

7.3.2 Projected outlay for the 12th Five Year Plan (2012-17) will be Tentative Allocation Rs.2187641.00 lakh (*Including NBR).

Physical

7.3.3 Projected target for the 12th Five Year Plan (2012-17) will be 31875 Km. and 345 No. of bridges.

Road Sector Perspective

Road Length and No. of Bridges of India and Gujarat

Roads

7.3.4 At present total road length by categories in Gujarat PWD Plan roads SH-18506 Km., MDR-20466 Km., ODR-10226 Km. VR (Plan)-26098 Km., VR (Non Plan)-33002 Km. i.e. Total Plan Length 108298 Km., (Excluding NH).

Bridges

7.3.5 Gujarat PWD (Plan) Bridges Major Bridges-1459 Nos., Minor Bridges-5023 Nos., Culverts-102636 Nos., Gujarat PWD (Non Plan) Bridges Major Bridges-13 Nos., Minor Bridges-163 Nos., Culverts-16022 Nos.

Achievement of Road Length

7.3.6 Total road length equivalent to length of Standard Single Lane (SSL) (SSL=3.75 m) was 96665 km for the year 2011-12. Due to widening of roads in the year 2012-13 and other reasons this equivalent length is 98965 km. (i.e. increase of 2300 Km Equivalent Standard Single Lane (SSL) (SSL=3.75 m).

Plan Allocation during Financial Year 2015-16

7.3.7 Total outlay of Rs. 513456.79 lakh is provided for the year 2015-16. The outlay shall cover Rs.29231.00 lakh for new services and Rs.484225.79 lakh for ongoing services.

7.3.8 An outlay of Rs.40700 lakh earmarked for works to be financed from institutional/external finances (W.B).

7.3.9 An outlay of Rs.47250 (20000 Budget+27250 NBR) lakh is for GOG contribution towards privatization works (GSRDC). The rest portion of outlay is for meeting spills of ongoing works (Pragatipath, Vikaspath, Pravasispath, District to District, Taluka to Taluka) and works such as port/SEZ/industrial estate connectivity, all weather connectivity to villages getting marooned in monsoons and upgrading road network.

Programme for the Annual Plan 2015-16

7.3.10 An outlay of Rs.530707 lakh provided for Roads and Bridges sub sector for the year 2015-16. Out of which provision of Rs.415726.50 lakh are proposed for normal works. An outlay of Rs.82180.50 lakh provided for Tribal Sub Plan as per Government of India norms 17.57% of plan allocation shall be provided for Tribal Area Sub Plan. An outlay of Rs.32800 lakh is made for Schedule Cast Sub Plan. This outlay addresses needs for road improvements through various schemes as narrated below.

National Highway

7.3.11 Four laning work of Bagodara-Rajkot was completed in the year 1999-2000 with the assistance of HUDCO loan. Government of Gujarat is collecting toll tax on this section, hence to kept this length in trafficable condition for which provision of periodical renewal/strengthening is necessary so was included in an outlay of Rs.2700 (2520+180) lakh is provided for the year 2015-16.

State Highway

7.3.12 Following new items are provided for the year 2015-16.

7.3.13 Four Laning of Roads connecting to NH-8 and Statue of Unity (Kevadiya colony). An outlay of Rs.5000.00 lakh is provided for the year 2015-16.

State Highway Development Project (SHDP)

7.3.14 Payment of annuity amount to the various concessionaires for the works of State Highway Development Project is to be taken upon Annuity-DBFOT basis. An outlay of Rs.11261.53 lakh is provided for the year 2015-16.

7.3.15 Payment of fees for consultancy services as an independent engineer for the works of State highway Development project (SHDP) to be taken up on DBFOT-Annuity basis. An outlay of Rs.400.00 lakh is provided for the year 2015-16.

Constructing and Maintenance of Railway Over Bridge under Annuity Basis

7.3.16 Construction of 4 ROB at level crossing having TVU more than 1.00 lakh is be beneficial to traffic. The work is completed now. New 8 Nos. ROB on Annuity Basis will be started in year 2015-16. The provision is required for payment of Annuity for completed work, Independent Engineer Fee and miscellaneous work etc. An outlay of Rs.4000.00 lakh is provided for the year 2015-16.

Pravashi Path

7.3.17 Year 2006 was declared as Tourism year. For this state has approved roads joining tourism places of 1384.44 km. road section costing Rs.123360.00 lakh. Out of these road length of 1126 km. are completed and 246 Km. are in progress. After completion of this scheme roads joining various tourism places will be rectified and improved. An outlay of Rs.15000.00 lakh is provided for the year 2015-16.

Facility of Minimum one 10 Mt. Wide Roads Connectivity to District to Adjoining District

7.3.18 It is planned that to provide minimum one 10 meter width road connectivity to district to adjoining district. Total 809 Km of road works are approved at the cost of Rs. 93340.00 lakh. 8 works having 211 k.m. length are in progress. An outlay of Rs.13000.00 lakh is provided for the year 2015-16.

Port Connectivity

7.3.19 Gujarat has the longest coast line of 1666 km in the country mentoring maritime activities since ages. Gujarat's maritime sector is considered to be the most proactive and well developed sectors of India. In response to the development of port activities Government of Gujarat has initiated a scheme to provide 10m wide connectivity to link minor ports to the nearest NH or SH already having 10m or above facility.

7.3.20 An outlay of Rs. 7000.00 lakh is provided for the year 2015-16.

Taluka to Taluka

7.3.21 Under this scheme to improve and strengthening of existing roads which provide connectivity between, Taluka to Taluka and Taluka to District place. Under this schemes 413 road works of 4978 km is approved of Rs. 248637.00 lakh out of which 377 road works of 4554 km of Rs. 199579.00 lakh are completed, 20 road works of 291 Km. of Rs. 32881.00 lakh are in progress.

7.3.22 An outlay of Rs. 13000.00 lakh is provided for the year 2015-16.

7.3.23 Thus total outlay of Rs. 161526.44 lakh is provided which includes Rs. 156526.44 lakh for continuing schemes (Rs. 63661.53 lakh for above schemes and Rs. 92864.91 lakh for other various remaining continuous items) and Rs 5000.00 lakh for carry out various works new item State Highway for normal Plan for the year 2015-16.

State Highway for Tribal Area Sub Plan

7.3.24 To uplift the tribal area by providing adequate rural infrastructure is planned. There are several works which are planned from other projects falling in tribal area of the state. This fund in tribal area amounts to Rs. 45258.50 lakh. The norms for provision are fully satisfied.

Following Continue Items are provided for the Year 2015-16

7.3.25 Rs 4400.00 lakh from Pravasipath Yojana are allocated to Tribal Area. Road joining taluka to taluka of Rs. 12628.00 lakh for standard two lane Rs 12500.00 lakh and other ongoing works is provided of Rs. 10730.50 lakh for the year 2015-16.

7.3.26 Thus, total Rs. 40258.50 lakh is provided for continuing schemes (Rs 29528.00 lakh for above schemes and Rs. 10730.50 lakh for other various remaining continuous items) and Rs. 5000.00 lakh for new item State Highway for Tribal Area Sub Plan in the year 2015-16.

Following New Items are provided for the Year 2015-16

7.3.27 Various places, various districts, various talukas (except Vijaynagar taluka (Sabarkantha Dist.), Sagabara (Narmada Dist.), Dahod Taluka (Dahod Dist) construction and strengthening of roads passing through forest area. An outlay of Rs. 5000.00 lakh is provided for the year 2015-16.

This Scheme Includes Work on Major District Roads, Other District Roads and Village Roads in Normal Area

Following New Items are proposed for the Year 2015-16

7.3.28 Widening of MDR and ODR up to 7.0 Meter in various districts in Panchayat, Road and Building Department. An outlay of Rs.12500.00 lakh is provided for the year 2015-16.

Following Continue Items are proposed for the Year 2015-16

7.3.29 Resurfacing of Major District Road and other District Road which have not been resurfaced for more than seven years, for Panchayat R & B. Department. An outlay of Rs. 17000.00 lakh and for State R & B. Department Rs.12870.00 lakh is provided for the year 2015-16.

7.3.30 Total outlay of Rs.29870.00 lakh is provided for the year 2015-16.

7.3.31 Improvement of W.B.M surface road to bitumen surface road is necessary. An outlay of Rs.3500.00 lakh is provided for the year 2015-16.

7.3.32 Share of state government due to premium of tenders of Pradhan Mantri Gram Sadak Yojana. An outlay of Rs.2500.00 lakh is provided for the year 2015-16.

7.3.33 Kishanpath : Improvement of villages approach road having population More than 2000/ 3000 Plan road Kisanpath Yojana. An outlay of Rs.7000.00 lakh is provided for the year 2015-16.

7.3.34 Construction of Cement concrete pavement passing through village portion and over topping length various Panchayat road. An outlay of Rs. 6000.00 lakh is provided for the year 2015-16.

7.3.35 Providing and fixing signboard on MDR./ODR/VR. An outlay of Rs.210.00 lakh is provided for the year 2015-16.

7.3.36 Construction of new bridge on existing causeway or CD works/New CD work on various Panchayat roads. An outlay of Rs.6000.00 lakh is provided for the year 2015-16.

7.3.37 Thus, total outlay of Rs.81022.00 lakh is provided which includes Rs.68522.00 lakh for continuing schemes (Rs.55080.00 lakh for above schemes and Rs. 13442.00 lakh for other various remaining continuous items) and Rs.12500.00 lakh for new items in the year 2015-16.

This Scheme Includes Tribal Area Sub Plan for Work on Major District Roads, Other District Roads and Village Roads in Tribal

Following New Items are provided for the year 2015-16

7.3.38 Widening of MDR and ODR up to 7.0 Meter in various districts in Tribal area in Panchayat, R&B Department, an outlay of Rs.5000.00 lakh is provided for the year 2015-16.

7.3.39 Construction/Strengthening/Resurfacing and up-gradation of Non Plan Road in Tribal Area, an outlay of Rs.1000.00 lakh is provided for the year 2015-16.

Following Continue Items are proposed for the year 2015-16

7.3.40 Resurfacing of Main District road and other District road which have been not resurfaced for more than seven years in Panchayat R & B. Department, an outlay of Rs.4000.00 and Rs.3000.00 lakh is provided for the year 2015-16 respectively.

7.3.41 Thus, total outlay of Rs. 7000.00 lakh is provided for the year 2015-16.

7.3.42 Construction of Cement concrete pavement passing through village portion and over topping length varies Panchayat road. An outlay of Rs.4500.00 lakh is provided for the year 2015-16.

7.3.43 Providing and fixing signboard on MDR./ODR/VR. An outlay of Rs.100.00 lakh is provided for the year 2015-16.

7.3.44 Construction of new bridge on existing causeway or CD works/New CD work on various Panchayat roads. An outlay of Rs. 2350.00 lakh is provided for the year 2015-16.

7.3.45 Thus, total outlay of Rs. 27597.00 lakh is provided which includes Rs. 21597.00 lakh for continuing schemes (Rs. 13950 lakh for above schemes and Rs. 7647.00 lakh for other various remaining continuous items) and Rs. 6000.00 lakh for new items in the year 2015-16.

District Roads Schedules Caste Sub Plan

7.3.46 The plan has been initiated as an integral part of the state plan for all-round development of Schedules Caste. An outlay of Rs.32800.00 lakh is provided for the year 2015-16.

7.3.47 Provision is proposed for converting metal surface to BT surface and BT surface to BT surface. Road infrastructure facilities will be provided to the villages having Schedule Caste population more than 250.

Roads Works–World Bank

World Bank aided Second Gujarat State Highway Project

Following are the Main Items of the World Bank Project

1. Various Consultancy Services for GSHP-II including consultancy services for Project coordination, Construction, Quality assurance and Technical audit, Road safety strategy action plan and institutional reforms etc. An outlay of Rs.3296.70 lakh is provided for the year 2015-16
2. Widening and strengthening of various roads under GSHP-II, an outlay of Rs.35113.20 lakh is provided for the year 2015-16.
3. Road Safety works, an outlay of Rs.2.20 lakh is provided for the year 2015-16.
4. LAQ, Utility shifting, Forest Clearance works, an outlay of Rs.309.90 lakh is provided for the year 2015-16.
5. Rehabilitation of various roads under GSHP-II, an outlay of Rs.1978 lakh is provided for the year 2015-16.

7.3.48 Thus total outlay for W.B aided Second Gujarat State Highway Project is Rs.40700.00 lakh is provided for the year 2015-16.

NABARD

NABARD Normal

7.3.49 This includes roads and bridge works under institutional finance by NABARD for major district roads, and other district roads an outlay of Rs. 311.10 lakh for those works. An outlay of Rs. 311.00 lakh for Panchayat R & B. Dept. and Rs.0.10 lakh for State R & BD.

7.3.50 Thus total outlay of Rs.311.10 lakh is provided for year 2015-16.

NABARD Tribal

7.3.51 This includes roads and bridge works under institutional finance by NABARD for major district roads, and other district roads an outlay of Rs.25.00 lakh is provided for the year 2015-16.

This Scheme Includes Village Connectivity

Villages Connected as on 31-3-2014 in Tribal Area

Sr. No.	Population group	Total villages	Villages Connected up to 31-3-2013	2015-16 target	Balance yet to be connected
1	2	3	4	6	7
1	1500 and above	1799	1798	0	1
2	1000-1500	996	995	0	1
3	500-1000	1567	1565	1	2
4	Less than 500	1317	1307	2	10
Total		5679	5665	3	14

7.3.52 14 Nos. Villages yet to be connected out of them 9 Nos. of Villages could not be connected because they are either submerged or falls in forest area or island or on hills etc.

7.3.53 Normal budget for Resurfacing of rural roads which not have been resurfaced for more than seven years in State R & BD and Panchayat R & B. Department. An outlay of Rs.3000.00 & Rs. 11870.00 lakh is provided for the year 2015-16.

7.3.54 Tribal budget for Resurfacing of rural roads which not have been resurfaced for more than seven years in State R & B. Department and Panchayat R & B. Department, an outlay of Rs.3300.00 and Rs. 2000.00 lakh is provided for the year 2015-16.

Connectivity to Villages/Habitation Population less than 500

7.3.55 Normal budget to connect Villages/Habitations having population less than 500, an outlay of Rs.1000.00 lakh is provided for the year 2015-16.

Connectivity to Villages/Habitation Population less than 250

7.3.56 Tribal budget to connect all Villages/Habitations having population less than 251, an outlay of Rs.1000.00 lakh is provided for the year 2015-16.

7.3.57 Total outlay for Village Connectivity Rs. 22170.00 lakh is provided for the year 2015-16.

7.3.58 Thus, total outlay of Rs. 15870.00 lakh is Normal and Rs.6300.00 lakh is tribal provided for the year 2015-16.

Contribution in Privatization/Gujarat State Road Development Corporation (GSRDC)

7.3.59 Rs. 10000.00 lakh is provided for budgetary resources for the year 2015-16.

Government of India 100% Centrally Sponsored Schemes (C.S.S.)

Border Area Development Plan

7.3.60 To facilitate the duty of Border Security Force, GOI, Ministry of Home Affairs planned to develop Ghaduli-Santalpur road of 508 Km. length situated on Indian-Pakistan Border exist in Gujarat, 100% assistance is provided by GOI and will be released during financial year 2011-12 to 2015-16. This scheme includes Border Area Development Plan for the year 2015-16 with total outlay of Rs.50.00 lakh is provided for the year 2015-16.

Inter State Connectivity

7.3.61 This scheme includes developing roads which is connected with adjoin other state roads. For this total outlay of Rs.500.00 lakh is provided for ongoing works for the year 2015-16.

Central Road Fund (CRF)

7.3.62 For Strengthening and Widening of State Highway, Major District Road, Other District Road and Bridges for those work outlay provided Rs.4600.00 lakh for Panchayat R & B. Department, and Rs.8800.00 lakh for State R & B. Department. Thus, total outlay of Rs.13400.00 lakh for the year 2015-16.

Railway Safety Works

7.3.63 For Construction/Maintenance/Renovation of Railway Fatak at various places in State for those work an outlay of Rs.100.00 lakh is provided for the year 2015-16.

PMGSY

Government of India Central Sponsored Schemes (C.S.S) Flagship Schemes

7.3.64 Pradhan Mantri Gram Sadak Yojana (PMGSY) PMGSY I, PMGSY II Normal Area and PMGSY II Tribal Area, an outlay of Rs.51200.00 lakh is provided for the year 2015-16.

7.3.65 Government of India had launched the Pradhan Mantri Gram Sadak Yojana-1 on December, 2000. The main objective of this scheme was to provide connectivity to 250+ tribal and 500+ Normal Habitations as per census 2001. During year 2000-2001 to 2013-14 Government of India has sanctioned 2740 works for New connectivity of total 3281 habitations (1895 Tribal and 1213 normal habitation of 250+ population and 173 habitation of less than 250 population) having length of 5322.37 km. Up gradation of 1671 works having length of 6190.66 Km has also been sanctioned under PMGSY-1. Hence total 4411 works with length of 11513.35 Km has been sanctioned under PMGSY-1.

7.3.66 Government of India had launched the Pradhan Mantri Gram Sadak Yojana-2 on August 2013 for up-gradation and widening of ODR and VR to 5.5 m which is the part of District rural road networks only. The entitlement for Gujarat state for this was 1205 km. The proportion of sharing of the construction cost would be in Normal area 75% central and 25% State share and in tribal area 90% Central and 10% State share. Under PMGSY II up-gradation of through route and major link route for 109 works of 1180.30km length with cost of Rs. 67701.00 lakh has been sanctioned by government of India on 09-01-2014.

7.3.67 Purchase Motor Vehicle, Machinery, Testing Equipment for GERI and QC, Training and PIU. Total outlay of Rs. 896.75 lakh is provided for the years 2015-16 which include Rs.165.75 lakh for continuing items and Rs.731.00 lakh for new items.

7.3.68 For various schemes under Road and Bridges Sector total outlay of Rs. 513456.79 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
ROADS AND BRIDGES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

7.4 ROAD TRANSPORT

Gujarat State Road Transport Corporation (GSRTC)

7.4.1 The Gujarat State Road Transport Corporation (GSRTC) was incorporated in the year 1960 with the sole objective of providing economical, reasonable, safe and well coordinated transport facility to the traveling public of the State. The GSRTC covers 99% of the total villages/towns of the state and provides transport facilities.

Development Plan for 2015-16

7.4.2 For replacement of average buses in the present fleet and for expanding its operations, the Gujarat State Road Transport Corporation, with a view to facilitating the people, has planned to purchase 1050 new buses and to modernize its bus depots, bus stations and work-shops with latest plants and equipments and also take up Information Technology development during the year 2015-16.

Physical Targets for 2015-16

7.4.3 During year 2015-16, G.S.R.T.C has planned to purchase 1050 new buses. On introduction of new buses in the fleet, the Corporation would achieve the targets and provide better service to the people of the State. In view of the requirement of the student trips, new trips for student will be started. It is also planned to introduce week- end trips covering tourist and pilgrim places.

Basic Minimum Need Programme

7.4.4 As a public utility owned by the state, it is the social responsibility of the Corporation to provide at least two trips for connecting the remote villages with Taluka/ District Headquarters irrespective of the traffic potentialities, which would enhance the economical, industrial, educational and the religious growth of the state.

7.4.5 For this purpose, the Government has decided to contribute Rs. 35894.81 lakh as capital contributions to G.S.R.T.C. In addition to this the State Govt. will assist for Rs. 25600.00 lakh as loan to G.S.R.T.C. under plan ceiling to meet with working capital for discharging liability of the Corporation. Under TASP total amount of Rs. 9047.64 lakh is provided for the year 205-16.

7.4.6 For various schemes under Road Transport Sector an outlay of Rs. 61494.81 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
ROAD TRANSPORT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

8.1 COMMUNICATION

Modernization of Wireless Network

8.1.1 Under Communication Sector, Government has Modernization of Police Force Scheme, Information Technologies, Up-gradation of Police Department, Up-gradation of Home Guard, Up-gradation of Civil Defense, Up-gradation of Jails and various objects under the Home Department.

8.1.2 As per the guidelines of the MPF Scheme, Central assistance is available for improving the facilities/infrastructure in the following sectors of police;

- (a) Mobility (Vehicles)
- (b) Communication Equipments (Wireless and related equipments)
- (c) Weaponry (Special fire arms ammunitions etc.)
- (d) I.T. (Computer and other hardware)

8.1.3 New schemes and continuous items under Modernization of Wireless Network Sector total outlay of Rs.100042.90 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNICATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

ANNEXURE - I
ANNUAL PLAN - 2015-16
COMMUNICATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

(Rs. in lakh)

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)			
			State Government/ Public Sector Enterprises/ Local Bodies		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 Sectariccate 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

9.1 SCIENTIFIC RESEARCH

(A) Science and Technology Department

Gujarat State Bio-Technology Mission (GSBTM)

9.1.1 The State Government of Gujarat, in its resolve and continued endeavors for socio-economic up-liftment of society, has identified Biotechnology as most potential area for development. The State intends to promote biotechnology sector by building appropriate image, encouraging entrepreneurship, strengthening organizational colorations and forecasting business partnerships. For facilitating the development of biotechnology in the State, Government of Gujarat has constituted Gujarat State Biotechnology Mission.

9.1.2 An outlay of Rs. 2315.64 lakh is provided for the year 2015-16.

(B) Home Department

Forensic Science Laboratory

Forensic Science

9.1.3 Days by day, the criminals all over the country have started adopting more and more modern and sophisticated technique in committing crimes with a view to manage their easy escape. Under these circumstances unless modern techniques of investigation are adopted it will be difficult for the investigation agencies to connect the criminal with crime. Thus the field of Forensic Saliene needs continuous up gradation. For this purpose, State Government has decided to various items to upgrade and modernize the Forensic Science Laboratories.

9.1.4 For various schemes under Scientific Research, an outlay of Rs. 1130.47 lakh is provided for Forensic Science Laboratory, Rs. 1500.00 lakh is provided for Forensic Science University and Rs. 1000.00 lakh is provided for construction of Forensic Science Laboratory.

9.1.5 An outlay of Rs. 2600.00 lakh is for continues item and Rs. 1030.47 lakh is for new item, thus, total outlay of Rs. 3630.47 lakh is provided for Forensic Science Laboratory for the year 2015-16.

9.1.6 Thus, total outlay of Rs. 5946.11 lakh is provided for various schemes under Scientific Research for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
SCIENTIFIC RESEARCH
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

9.2 INFORMATION TECHNOLOGY AND E-GOVERNANCE

9.2.1 Department of Science and Technology (DST) has been constituted vide General Administration Department G.R. No. DST/2002/398/ITD dated 21st June, 2002 and it has been operationalised since 01.04.2003. This department is mandated for the growth and development of new and emerging technology areas and is responsible for formulation and implementation of key policies in this sector in the State of Gujarat.

9.2.2 Following organizations are engaged in the development of different areas under this department.

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

Gujarat Informatics Ltd. (GIL)

9.2.3 Gujarat Informatics Ltd (GIL) is a nodal agency of Government of Gujarat responsible for project promotion and implementation of IT sector in Gujarat. GIL plays a role of consultant and provides hardware and software consultancy to various Government Departments/ Boards/Corporations and helps them in their IT procurement.

Gujarat Science City

9.2.4 Gujarat Science City is a bold initiative of the Government of Gujarat to realize this priority. The Government is creating a sprawling centre at Ahmedabad which aims to provide a perfect blend of education and entertainment. It will showcase contemporary and imaginative exhibits, minds on experiences, working models, virtual reality, activity corners, labs and live demonstrations to provide an understanding of science and technology to the common man.

9.2.5 An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

Gujarat Council on Science and Technology (GUJCOST)

9.2.6 Gujarat Council on Science and Technology (GUJCOST) established in 1986 under Education Department, Gujarat State. Gujarat Council on Science and Technology is functioning as an autonomous society from dated 01-02-2000 under department of Science and Technology.

9.2.7 An outlay of Rs. 4270.00 lakh is provided for the year 2015-16.

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

9.2.8 BISAG, formerly known as Remote Sensing and Communication Centre (RESECO) has been renamed after the Great Indian Mathematician of the 12th century, “Bhaskaracharya” BISAG is a State level nodal agency to facilitate the use of spatial and geo-spatial technologies for the planning and developmental activities pertaining to Agriculture, Land and Water Resource Management, Wasteland/Watershed Development, Forestry, Disaster Management, Infrastructure and Education. The Institute started its

operations in April 1997 and was renamed as “Bhaskaracharya Institute for Space Applications and Geo-informatics” in December 2003.

9.2.9 An outlay of Rs. 3300.01 is provided for the year 2015-16.

Institute of Seismological Research (ISR)

9.2.10 The Institute of Seismological Research (ISR) has been established by the Science and Technology Department, Government of Gujarat in 2004 and it's registered as a Society, ISR campus is at Raisan, Gandhinagar in a sprawling and picturesque area on the banks of Sabarmati River. Aims and objectives include assigning optimum seismic factors for building in different regions and long-term assessment of earthquake potential. The ISR is the only Institute in India fully dedicated to Seismological Research.

9.2.11 An outlay of Rs. 1696.64 lakh is provided for the year 2015-16.

9.2.12 Thus, total outlay of Rs. 28839.21 lakh is provided for various schemes under Information Technology and E-Governance Sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
INFORMATION TECHNOLOGY AND E-GOVERNANCE
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

9.3 ECOLOGY AND ENVIRONMENT

(A) Forest and Environment Department

Introduction

Environmental Scenario in Gujarat

9.3.1 Gujarat chose the path of rapid economic progress to tackle the problems of poverty and unemployment and backwardness to enable its own economic and social development. Gujarat has certain natural advantages, like abundance of certain minerals and the state's long coast line of 1600 kms. dotted with more than 42 major, medium and minor ports. The progress of the State is propelled by the enterprising spirit of the people which has helped to a great extent.

9.3.2 Gujarat always had a pro-active approach towards promoting industry and business. The state set up industrial estates and provides institutional support. It has adopted a liberal incentive system which attracted considerable investment from within and outside of the country. Industrial development process gained momentum with the liberalization process in fresh investment in industrial sector among all states in the country.

9.3.3 The Gujarat Water Pollution Control Board, renamed as Gujarat Pollution Control Board in 1985, enforce Environment Protection Act-1986, the Board was entrusted with the administration of that Central Act and rules for pollution control as notified thereof from time to time.

Environmental Challenges before Gujarat

9.3.4 Gujarat is the fastest growing State in terms of industrial development with predominance of chemical, petrochemical, drugs and pharmaceuticals—both bulk and formulation, distilleries, dyes and dye-intermediates, textile, pesticide and fertilizer industries, all of which have high potential of pollution and deleterious impact on environment. The story of “Golden Corridor” from Vapi to Ahmedabad and now stretching up to Mehsana is well known not only due to the concentration of industrial growth gravitating to the main North-South railway and road artery of the State, but also due to the pollution related problems manifest in this corridor based industrial growth. In all areas of environmental sustainability, be it air, water and land, golden corridor manifests complex factors of environment concern.

9.3.5 Manufacturing and transportation are the two main pillars of economic growth. Economic growth leads to rapid urbanization which in its wakes cause strain on infrastructure and throw up several problems connected with environment. Particularly the complex problem of air quality in the cities is posing a major challenge in the State.

Strengthening of Gujarat Pollution Control Board

9.3.6 The GPCB has envisaged its approach with a realistic and holistic view keeping in mind Environmental Sustainability in terms of Water, Air and Land Compartments. For that ‘Gujarat Pollution Control Board’s Mission is developing all around capabilities to protect the environment by preventing and controlling pollution by effective law enforcement and by adopting best environmental management practices to keep the State on course of sustainable development.

9.3.7 In implementation and designing the operational instrumentalities, the limitations faced by GPCB, come-up in different forms. Most important of these is number of stake holders concerned with Environmental Protection and Pollution Control.

9.3.8 The GPCB while drawing up the Vision Document has done this identification based on the mandates, it is required to discharge in terms of the laws, the burning issues articulated by the civil societies, judicial pronouncements and also its own analysis of internal and external issues which need to be addressed. Critics and advocates alike put forth often contradictory ideas, and given all these, GPCB would like to concentrate on tackling the most obvious risks pertaining to Water, Air and Land, which is the primary responsibility of the Board.

9.3.9 Gujarat Pollution Control Board continues schemes and works about prevention and control of pollution and sustainable environment from his own fund.

New Item

9.3.10 An outlay of Rs 1000.00 lakh for continuous Ambient Air Quality Monitoring Station is provided for the year 2015-16.

9.3.11 An outlay of Rs 91.00 lakh for State Oil Spill Disaster Contingency Plan is provided for the year 2015-16.

9.3.12 An outlay of Rs 100.00 lakh for preparation of DPR and Action Plan for the three major rivers, passing through the major cities of the Gujarat is provided for the year 2015-16.

9.3.13 Thus total outlay of Rs 1191.00 lakh for Strengthening of Gujarat Pollution Control Board is provided for the year 2015-16.

Gujarat Environment Management Institute, Gandhinagar

9.3.14 As a result of Industrial Development in the Gujarat State, specifically due to concentration of the Chemical Industries in certain regions, the State Government decided to set up Gujarat Environment Management Institute (GEMI) having autonomous status, to provide guidance through the development of technologies for Environmental Management with specific reference to waste minimization/exchange and cleaner technologies of production with a back drop of sustainable development.

9.3.15 The river and coastal water monitoring involves constant monitoring off all recipient water in the state. The industries discharge their effluent in to streams which then flows into rivers or into estuaries in sea. The monitoring of streams, rivers, estuaries and coastal areas done periodically.

9.3.16 Total outlay of Rs 678.00 lakh for GEMI is provided for the year 2015-16.

Gujarat Ecological Education and Research (GEER) Foundation

9.3.17 Gujarat Ecological Education and Research (GEER) Foundation is an autonomous institution, registered as a society and public trust. The GEER Foundation is working in the field of environmental education and ecological research since 1st February, 1983. The main objective of the GEER Foundation is to create love for nature and wildlife among people through nature education camps, teachers, seminars, workshops, debates and other such activities. The Foundation maintains a Nature Park at Gandhinagar, which is popularly known as Indroda Nature Park. In this Park, the institution organizes Nature Education Camps and other environment related programmes.

9.3.18 An outlay of Rs.12 .00 lakh is proposed for the year 2015-16.

New Item

9.3.19 An outlay of Rs 237.00 lakh for Ecological monitoring of important wetlands of Gujarat is provided for the year 2015-16.

9.3.20 Total outlay of Rs 249.00 lakh for Gujarat Ecological Education and Research (GEER) Foundation is provided for the year 2015-16.

Gujarat Ecology Commission

GEC Maintenance

9.3.21 The establishment works towards achieving the goals of the Commission. An amount of Rs. 99.00 lakh is provided for establishment including salary, wages, allowance, office expenses, administrative overhead and publication of quarterly magazine of GEC named "Parisar".

9.3.22 An outlay of Rs. 99 .00 lakh is provided for GEC for the year 2015-16.

GEC Sponsored Project

9.3.23 GEC proposes to undertake various activities with a view to accomplishing dual goals of awareness generation among the general masses on different aspects of ecology as well as building the capacity of coastal communities. In addition to awareness generation activities for the general masses, Coastal awareness camps for school and college students will be organized. Moreover, capacity building trainings will be conducted through NGOs/Resource persons so as to enable the coastal community to manage coastal resources in a sustainable manner.

9.3.24 An outlay of Rs. 150.00 lakh is provided for the year 2015-16.

Preparation of Ecological Profile of Costal Talukas

9.3.25 This Activity is initiated in the year 2008–09 as new item. Under this activity, 19 talukas will be taken up for preparing Ecological Profile. This document will contain primary as well as secondary data in respect of various environmental parameters which will be useful for a number of stake holders desiring information of Ecology and Environment.

9.3.26 An outlay of Rs. 10.00 lakh is provided for the year 2015–16.

Ecological Restoration

9.3.27 Under this scheme various environmental issues faced by State of Gujarat e.g. desertification, salinity ingress, over pumping of ground water, regeneration and protection of flora fauna, different kinds of diseases, agriculture security etc. will be taken up by establishing model at cluster level. The models will be crated in the respective "Eco-regions" which can be replicated elsewhere by the Government in future. For e.g. in order to mitigate the process of desertification, a suitable area will be selected from the areas facing this problems and activities like soil and moisture conservation, Ground water recharge, raising of plantation, fodder for a local live stock, change in a plantation techniques etc. will be carried out based on intensive studies .Similarly, it is very important to mitigate the problem of salinity ingress along the coastal area of the state. Under the scheme, models will be established in respect of creation of Bio-shield/ Physical Barrier taking into consideration these problems.

9.3.28 All the activities will be carried out through active participation of Community Based Organization, Universities and various other Research organizations. Proposals will be received and technically evaluated at the GEC level. These proposals will be approved depending on the availability of budget. The final report will be submitted to the Government after proper documentation.

9.3.29 An outlay of Rs. 100.00 lakh is provided for the year 2015–16.

Environment Action Scheme

9.3.30 The environmental issues are more complex at the grass root level and cluster level. The State of Gujarat is having very vast geographically coverage which have various kind of ecosystems starting from the coastal to Rann and Agriculture to Revernine. The State is also facing various environmental problems starting from salinity ingression to degradation of natural resources. Therefore a multidisciplinary programme approach is needed to be adopted to mitigate environment problems at grass root level. Considering lacuna of such kind of multidisciplinary approach, GEC proposes to create Environment Action Scheme; this EAS will be one of the major financial resources to mitigate various environmental problems at grass root level.

9.3.31 The EAS will create opportunities for the grass root level organization to mitigate certain complex environmental problems surrounding their operating areas. This will also empower community through vital financing to manage natural resources to mitigate the major environmental problems through small funds.

9.3.32 An outlay of Rs. 70.00 lakh is provided for the year 2015–16.

9.3.33 Total outlay of Rs429.00 lakh for Gujarat Ecology Commission is provided for the year 2015-16.

New Item

9.3.34 An outlay of Rs 50.00 lakh for cleaner production assessment in ceramic cluster and glass sector. Monitoring the implementation of consent condition and C.P. promotion in various industrial estates of Gujarat is provided for the year 2015-16.

9.3.35 Total outlay of Rs. 53.00 lakh for waste minimization, cleaner production methodology and clean development mechanism is provided for the year 2015-16.

Integrated Costal Zone Management for Gulf of Kutchh

9.3.36 It is very well-known fact that the southern cost line of the Gulf of Kutchh due to its rich and fragile biota has been declared as country's first marine national park and Sanctuary. Due to presence of exotic corals, rich mangroves, some of the rare mammals and other marine species in this part of the Gulf of Kutchh, it requires specific management measures for protection and conservation of the eco systems, At the same time, the Gulf of Kutchh due its strategic location and hydro-geographic conditions, has been most favored place for the handling of the oil and other petroleum products as well as the port operations , salt manufacturing and other industrial activities, which show its economic importance. All these activities collectively pose threat to the rich and fragile costal and marine eco-system including the mangroves and corals in addition to flora and fauna of the Gulf of Kutchh. Due to above mentioned features, the Gulf of Kutchh has been considered for pilot investment under the World Bank assisted "India-Integrated Costal Zone Management Project" and a good investment proposal is also worked out for the protection and conservation of ecosystems.

9.3.37 An outlay of Rs.400.00 lakh is provided for the year 2015-16.

9.3.38 Total outlay of Rs. 3000.00 lakh is provided for various schemes under 'Environment' Sub-sector for the year 2015-16.

(B) Climate Change Department

Information, Communication and Training Activities

9.3.39 It is proposed to implement outreaching activities that are related to Information, Education, National and International Seminars, Symposia, Workshops, Training Programmes, Demonstrations, Exhibitions, Bal Urja Rakshak Dal (BURD) project for 50000 school students, Communication and training related to promotion and popularization of climate change consciousness and Renewable Energy proposed to be undertaken under this head.

9.3.40 An outlay of Rs.500.00 lakh is provided for the year 2015-16.

Green Solar Projects

9.3.41 Apart from concentrated solar power, it proposed to install total 3 MW aggregate capacities solar (PV) power operated grid connected and 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; Civil Hospitals, public/institutional premises, government buildings, engineering colleges etc. would be selected for installation of such green solar projects.

9.3.42 For this purpose an outlay of Rs.3700.00 lakh is provided for the year 2015-16.

9.3.43 Research in field of changing weather parameters and to deal with increasing threats of Global Warming. For this purpose an outlay of Rs.500.00 lakh is provided for the year 2015-16.

Climate Change Trust Fund

9.3.44 Studies will be conducted in the fields of various sectors to study the impact of Climate Change. An outlay of Rs.550.00 lakh is provided for the year 2015-16.

9.3.45 Thus, total outlay of Rs. 5250.00 lakh is provided for the year 2015-16.

9.3.46 Total outlay of Rs. 8000.00 lakh is provided for the various schemes under Climate Change Sector for the year 2015-16.

9.3.47 Thus total outlay of Rs. 8250.00 lakh is provided for various schemes under Ecology and Environment sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
ECOLOGY AND ENVIRONMENT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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		Environmetn 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 Commi.	State Govt.	495.00	504.55	504.55	429.00	429.00	0.00
7	115260	I.CZ.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

9.4 FORESTRY AND WILDLIFE

Introduction

9.4.1 Forests are very important for the state on several counts. Almost 14.92% of its population is tribal and their life is intricately woven with the well being of the forests. Gujarat is a highly industrialized state. Hence large scale afforestation, better conservation of existing bio-diversity and enhancement of forest resources are necessary to offset the adverse effects of industrialization.

Significance of Wildlife

9.4.2 The state has many ecologically fragile zones. The 1600 km. long coastline needs ecological stability. The importance of mangroves needs no further emphasis. The state is situated in the arid and semi arid climatic zones of the country and faces extremely hot and dry climate during summer. Water scarcity is a big problem not only for irrigation but even for drinking, hence Soil and Moisture Conservation activities are of utmost significance. On the wildlife front, the state has unique habitats and many rare species-Asiatic Lion and Wild Ass are uniquely present in this state only. Marine National Park covers the unique marine ecosystem being conserved in this state. Gujarat is having 4 national parks, 23 sanctuaries and one conservation area representing rich wildlife and biodiversity. The National Parks are spread over 497.67 sq. km. and wild life sanctuaries cover 17099.93 sq. km. of area.

9.4.3 Gujarat state is known for wildlife. The state has the largest area under Protected Area Network i.e. about 17,000 sq. km. Conservation of biological diversity through establishment and management of Protected Area has been an integral approach in wild life management. Wildlife management is also extremely significant in the adjoining reserve and protected forests as well as non forest areas and human habitations. Conservation issues and practices vary as per ecological, socioeconomic, political and administrative situations in the field, including the vulnerability of species of wild plants and animals. Human animal conflict, habitat degradation and shrinkage, unsustainable land use from wild life point of view, open wells and general public apathy due to crop depredation by herbivores, cattle kill and attack on human beings are some of the problems which form the challenges in wildlife management. Gujarat state has been rightly shown conscious about rich variety of fauna that has been well conserved by the state as symbol of ecological concern.

Wetlands

9.4.4 Gujarat State can take pride for its longest coastline in India that provides base for having maximum area under coastal wetlands i.e. 62% of the coastal wetland of the country. In nutshell, state is occupying 27,175 sq. km. area under wetland out of 75,819 sq. km in the country. Government of India has declared 8 wetlands of national importance and considering to declare Nalsarovar under RAMSAR sites. These wetlands include Greater Runn of Kachchh, Little Runn of Kachchh, Khijadia, Pariej, Wadhawana, Thol, Nalsarovar and Nani Kakrad. Gujarat receives large number of migratory birds including Lesser Floricane and Houbara bustard.

Biodiversity

9.4.5 Gujarat contributes significantly to the richness of India's bio-diversity, supporting some of the rare and endangered wildlife. As per study made by Gujarat Ecology Commission (1996), Gujarat has 4320 species of plants out of 46286 found in India and about 2758 species of animal out of 77548 species found in India. In fact a comprehensive

exploration of wildness area is necessary to estimate the existence of actual number of flora and fauna. State Government is making efforts to declare Little Rann of Kutchh as Biosphere Reserve.

Wildlife Management

9.4.6 Management planning for conservation of protected areas, improving wildlife habitat therein and conservation of wildlife is a priority concern for the state of Gujarat. Most of the Sanctuaries and National Parks are covered with approved Management Plans and the remaining management plans are being prepared. The protected areas are continuously monitored for habitat and wildlife. Eco tourism is a new program introduced during the 10th plan for wild-life education, interpretation, training in Eco-tourism .Wildlife education is mainly for nature education through nature camps to create awareness amongst students, teachers and other elite group. The training is for departmental staffs working for wildlife wing. The interpretation programme is for visitors visiting the national parks and sanctuaries.

Man and Wild Animal Conflict

9.4.7 The increase in the population of wildlife especially blue bulls, panthers, blackbucks, wild ass etc. and shrinkage of their habitat due to various reasons and disturbances caused to wildlife are the primary reasons for causing damage to agriculture crops and human property. In future, intensity of occurrence of such conflicts will increase unless remedial measures are taken. There are wild herbivores also in large numbers in many areas. They cause damage to crops of farmers because of which man-animal conflicts are increasing and wildlife is losing sympathy of the people. It was necessary to prevent this kind of damage. To minimize the monetary loss Government compensates the person for damage done by wildlife to human beings or their livestock at rates fixed by the Government.

Wildlife Schemes

9.4.8 Conservation and Management of Wildlife in India has assumed great importance in view of the dwindling habitat of wildlife. The department has been alive to the needs of the conservation of wildlife by implementing various schemes and soliciting public support.

Conservation and Management of Sanctuaries and National Park

9.4.9 This scheme will comprise:

1. Management and development of wildlife in National Parks and Sanctuaries
2. Conservation and Management of wildlife outside Protected areas
3. Scheme for Grant in aid to GEER Foundation and Indroda Park
4. Eco development
5. Eco tourism
6. Development of zoological parks and nature parks
7. Crocodile Park/Conservation act enclosure at Vadodara

9.4.10 An outlay of Rs.7978.15 lakh is provided, out of which Management of Sanctuaries and National Park Rs.7618.15 lakh and Vasda National Park Rs.360.00 lakh for the year 2015-16.

Conservation and Management of Wildlife in Protected Areas

9.4.11 The programme aims at management of all National Parks and Sanctuaries. The main item of works under this scheme are maintenance of all Guest Houses, maintenance of all rescue centers, providing guzzler system tanks and maintenance of roads, providing proper food and water facilities for the wildlife, maintenance of crocodile breeding center, maintenance of buildings, providing lodging and boarding facilities to the visitors,

maintenance of wireless system, for completing survey and settlement of the Wild Ass Sanctuary areas and for the management of the Marine National Park.

Conservation and Management of Wildlife outside Protected Areas

9.4.12 A large number of wild animals are found outside forest area or protected areas too. They need utmost care for management. The program aims to develop the habitat by providing water, food, fodder and protection. Activities related to minimizing and preventing depredation by wildlife to human life, live stock, agricultural crops will be strengthened.

Eco-development

9.4.13 State has initiated eco-development programme in Gir with international assistance since 1996. Encouraged by the success of the eco-development programme in Gir, the same has been extended to cover all the protected areas in the state. Eco-development programme addresses the livelihood issues and the vital missing link in facilitating ecologically compatible development of people living in and around protected areas.

Eco-tourism

9.4.14 Ecotourism sites in protected areas and other forest areas have been identified where Eco Development Committees (EDC) are likely to provide source of income. Eco tourism will be given priority by developing 31 eco-tourism sites at different parts of the state to create awareness in conservation and development of biodiversity, wildlife and its eco system, wetlands etc.

Grant in aid to GEER Foundation and Indroda Park

9.4.15 Gujarat Ecological Education and Research Foundation, Gandhinagar is an autonomous institution and is engaged in the activity of environmental education and ecological research. It includes expenditure on establishment, expenditure for ongoing activities and part provision for office buildings, research projects, etc.

9.4.16 An outlay of Rs.865.00 lakh is provided for the year 2015-16.

Grant in aid to Gujarat Biodiversity Board

9.4.17 The Scheme aim for conservation of biological diversity, sustainable use of its components and fair and equitable sharing of the benefits arising out of the use of biological resources, knowledge and for matter connected therewith. For this purpose parliament enacted the Biological diversity Act, 2002 under the power conferred by section 922 of the said Act State Government has constituted the Gujarat Biodiversity Board.

9.4.18 An outlay of Rs.500.00 lakh is provided for the year 2015-16.

Provisions of 14th Finance Commission-Long Term Conservation of Asiatic Lion

9.4.19 Survey demarcation habitat improvement protection and anti poaching measures vet care, wild life rescue, eco, development research and monitoring, public awareness, ecotourism, peoples participation and general operation and maintenance.

9.4.20 An outlay of Rs.100.00 lakh is provided for the year 2015-16.

Institute of Genomics and DNA Banking Wildlife

An outlay of Rs.160.00 lakh is provided for the year 2015-16.

Translocation of Animal

9.4.21 There are various complaints of crop damages by herbivores wildlife animals from village. The animal will be captured by verses mothered tranquilizing the animal and

transporting in to safer place were ever it is suitable to keep the animal in view to Propose wildlife management and conservation. Captured animals are provided in the scheme for translocation of wildlife. A budget provision for Rs. 85.00 lakh is required to be made in the year 2014-15.

9.4.22 An outlay of Rs.100.00 lakh is provided for the year 2015-16.

Crocodile Development Park

9.4.23 To create awareness in the village about the Crocodile and its behavior and precautions required for safely. The fund will require utilizing towards development, maintenance and protection of Crocodile Park.

9.4.24 An outlay of Rs.250.00 lakh is provided for the year 2015-16.

Action Plan for Conservation of Wet lands

9.4.25 Wet lands are considered highly productive eco- systems which have a profound influence of the land eco system also not only store the water but they have a capacity of act as a buffer and turn by regulating the water flows and availability. The wet lands also serve as a very good habitat for local and migratory birds species. They are also providing various eco system services to local population.

9.4.26 An outlay of Rs.300.00 lakh is provided for the year 2015-16.

Integrated Development Wild Life Habitats

9.4.27 Gujarat is having 4 national parks, 23 sanctuaries and one conservation area representing rich wildlife and biodiversity. The proposal envisages the integrated development of habitats in 9 protected areas of the state to accommodate the available wild fauna and to create and maintain congenial environment for the flora and fauna occurring in the protected area.

9.4.28 An outlay of Rs.1100.00 lakh is provided for the year 2015-16.

Action Plan for Creation of Kutchh Biosphere Reserve

9.4.29 The Kutchh Biosphere Reserve is visualized to protect the biota of the reserve with the partner-ship collaboration of the Stake-holders. The works which are proposed under the scheme include the protection memoirs, habitat improvement, dependency reduction of the population on ecological resolves along with reduction and efficient usage of the ecological resources. The capacity building of the stack holders, their skills development, human resources development, maintain harmony of the people and nature and ultimately lead to overall human development with the conservation of nature. The training and research is also are internal part of the scheme.

9.4.30 An outlay of Rs.250.00 lakh is provided for the year 2015-16.

Construction of Godown for Storage Facility of Minor Forest Produce

9.4.31 In forest area tribal people collect the minor forest produce like as a Mahuda fool, Gum, Timru pan, Kher etc. are need to be store in Godown.

9.4.32 An outlay of Rs.100.00 lakh is provided for the year 2015-16.

Improvement of Storage System Including of Forest Tribal

9.4.33 In forest area tribal people collect the minor forest produce like as a Mahuda fool , Gum, Timru pan, Kher etc are need storage in godown so the forest minor produce can be protected long time.

9.4.34 An outlay of Rs.50.00 lakh is provided for the year 2015-16.

Improvement in System of Minor Forest Produces

9.4.35 In forest area for the tribal people collect the minor forest produce like as a Mahuda fool , Gum, Timru pan, Kher etc are need storage in godown so the forest minor produce can be protected for long time.

9.4.36 An outlay of Rs.50.00 lakh is provided for the year 2015-16.

Bio-Diversity Conservation and Rural Livelihood Improvement Project

9.4.37 For conservation of the Bio-Diversity of Rann and improve livelihood of the people living in around.

9.4.38 An outlay of Rs.435.00 lakh is provided for the year 2015-16.

Asiatic Lion Landscape Management Scheme

9.4.39 More than 125 lions are spread in outside area of Sanctuary. The areas were lion spread are neither sanctuary nor national park area. So there is a problem for conservation and protection of the pride. The field staff and local people must know the behavior of the pride and its habitat.

9.4.40 An outlay of Rs.400.00 lakh is provided for the year 2015-16.

9.4.41 Total outlay of R. 12718.15 lakh is provided for various schemes under “Wildlife” sector for the year 2015-16, out of which Rs. 740.00 lakh is provided for TASP.

ANNEXURE - I
ANNUAL PLAN - 2015-16
FORESTRY AND WILDLIFE
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 National 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

**ANNEXURE - I
ANNUAL PLAN - 2015-16
FORESTRY AND WILDLIFE
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Livelyhood 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

10.1 SECRETARIATE ECONOMIC SERVICES

Strengthening of Evaluation Machinery at State Level

10.1.1 The Planning Machinery scheme constitutes strengthening of evaluation machinery at State level, creation of cell for social infrastructure development, creation of 6 posts of Deputy Mamlatdar for 20 point programme and establishment for State Planning Unit. The scheme is framed with objectives at a total outlay of Rs.550.52 lakh is proposed for the year 2015-16.

Strengthening of Evaluation Machinery at State Level

10.1.2 The Directorate of Evaluation undertakes different evaluation studies every year. Observations and recommendations made in these study reports are useful to the Government, especially with the initiation of a large number of schemes for poverty alleviation, employment generation etc. It has become necessary to get more number of schemes for evaluation so that the Government can have quick feedback about schemes and corrective measures can be introduced for effective and better implementation.

10.1.3 It has been proposed to undertake about 15 evaluation studies of major schemes through outsourcing/experts in the field alongwith existing establishment. For this purpose an outlay of Rs. 55.42 lakh is provided for the year 2015-16.

Creation of Cell for Gujarat Social Infrastructure Development Society

10.1.4 In order to strengthen the various sectors of social development alongwith social and community based programmes, the concept of constituting the Social Infrastructure Board has been emerged. The efforts would be made towards the improvement of sectors like health, education, women and child welfare, labour, water supply and sanitation, social welfare so as to build up the human development index for the State.

10.1.5 Since last few years, the State Government emphasis on social sectors such as Education, Health, Water supply and Sanitation, Housing, Women and Child Development, Welfare of Backward Class, Labour and Employment etc. so as to raise the level of the Human Development Index (HDI) of the State. These departments are implementing various flagship programmes leading to the concept of Human Development. The schemes are basically implemented at the district/village level. The outcome of the scheme need to be known during the implementation, intermediate level so that the corrective measures, if any, can be applied. For this purpose 82 posts of Senior Project Associates/Project Associates have been created to assist the functionaries of the flagship programmes at department level, in all districts including 6 Municipal Corporations. Also, the Directorate of Human Development proposes to carry out awareness programmes, training to district level functionaries, campaign based programmes, workshops at district level, preparation of report on Human Development, preparation of village profile etc. at various levels (State, District, Taluka, Village). Therefore, it is proposed to continue the existing establishment alongwith various awareness programmes at an outlay of Rs.443.10 lakh is provided for the year 2015-16.

Creation of 6 Posts of Deputy Mamlatdar for 20 Points Programme in 6 New Districts

10.1.6 With the re-organization of the 6 new districts viz. (1) Anand, (2) Patan, (3) Dahod, (4) Narmada, (5) Porbandar and (6) Navsari and to monitor the 20 points programme effectively at district level, 6 new posts of Deputy Mamlatdar, one in each district have been created.

10.1.7 An outlay of Rs.12.00 lakh as a continued item is provided for the year 2015-16.

State Planning Commission

10.1.8 For implementation of planning at state level, there should be sufficient staff required as per prescribed pattern and norms. For this purpose Rs.40.00 will be provided during the year 2015-16.

10.1.9 For various schemes under Planning Machinery Sector total outlay of Rs. 550.52 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
SECRETARIAT ECONOMIC SERVICES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

10.2 TOURISM

Infrastructure and Destination Development

GOI Sanctioned Projects–State Share

10.2.1 Every year Government of India is sanctioning projects for Tourism Development where in the State government has to contribute the share to complete the project. The State Government fund is utilized for infrastructure work like purchase of land, compound wall, wire fencing, internal/external electrification, water supply, drainage, soil testing and other facilities for the GOI sanctioned projects. The State Government has forwarded the proposals of financial assistance for many projects to GOI and the matter is under active consideration of Central Government. Also projects for Private Public Partnership will be taken in order to use GOI Schemes like Large Revenue Generating Schemes, infrastructure grants, etc. and to enter independently into agreement/partnership with private sector.

10.2.2 An outlay of Rs.200.00 lakh is provided for the year 2015-16.

Integrated Destination Development

10.2.3 The work of preparation of integrated development report was made, of which 42 projects of potential in nature for destination and infrastructure development have been considered at the amount of Rs. 401.40 crore, having duration of 2 years for its completion. Over all development of particular tourist destination which include infrastructure facilities as well as basic tourist amenities including Approach road, water Supply, Drainage, Electricity, Parking, Pay and Use toilet, Seating arrangement, Resting spaces, Signage's and Landscaping will be created. Saputara, the only Hill Station of the State situated on the border of Gujarat and Maharashtra. For providing better and competitive infrastructure facilities, to survive and compete with the present requirements of the market, TCGL propose to include the work of road, water supply, drainage, electricity marketing core infrastructure, tourism infrastructure like Renkdi Bazaar for local vendor, development on the periphery of existing and new lake, development of tourists facilities, there are 5 mega projects have been considered at the estimated cost of Rs. 3300.00 lakh which will be taken up in phased out manner, having duration of 3 years for its completion. To create infrastructure and tourist facilities in Forest area and eco destinations including study report have been planned for 16 Eco tourism projects. It is proposed to put the fund at the disposal of Forest Department wherever required as per the norms of the Forest Department to execute the projects in the forest area at important places. Old Buildings, Government Offices, Palaces, Haveli's etc. which are constructed before 1950 are protected and maintained as Heritage Properties. Maintenance, retrofitting, up-gradation and development of these Heritage Properties are necessary. These properties should be presented before the World to boost tourism. The tourist places, pilgrim places there is a need of basic facilities like drinking water, restroom and over all cleanliness to such places. Government will decide such tourist location for this scheme. The identified location wise grant will be provided to district authorities for implementation of this scheme. It is proposed to develop 6 beaches with infrastructure and basic tourist facilities like roads, electricity, water supply, drainage, sitting arrangement, public toilet, cafeteria, signage, etc.

10.2.4 For this purpose an outlay of Rs.31150.00 lakh is provided for the year 2015-16.

Gujarat Tourism Entertainment City

10.2.5 The concept of entertainment city is yet to be evolved to in-house multiple tasking activities which are composite in nature. The entertainment complex will include multiple

activities like film–media studio, movie theatres, convention hall, recreational activities, edutainment, infotainment including showcasing and facilitating culture, tradition and other tourism related activities. This is going to boost the opportunities in tourism sector for investors on PPP mode which are going to support directly or indirectly professionals and employment generation.

10.2.6 TCGL has identified land admeasuring 1777 acre near Prantij, Dist. Sabarkantha. The other infrastructure and men power to operate the entertainment city is being worked out so that it may give good sense of international enterprise to entertainment city which is to be implemented at par with global standard.

10.2.7 For this purpose an outlay of Rs 100.00 lakh is provided for the year 2015-16.

G.O.I. Assistance for Tourism (C.S.S.)

10.2.8 For the implementation of the projects sanctioned by Government of India and released the fund to State Government. The provision for disbursement of said project is required.

10.2.9 For this purpose an outlay of Rs 100.00 lakh is provided for the year 2015-16.

Tourism Promotion

Advertisement and Publicity

10.2.10 Publicity, Promotion and Marketing is considered to be an effective means in the modern world, especially for the tourism sector. It is proposed to go for wider national and international publicity and advertisement for various tourism destinations, products and services of the state. This includes print media, electronic media, posters, banners, hoardings, CD Rom, TV channel, Rotating Show Windows, Image Scrolling Display, E-magazines, E-marketing and all types of marketing and promotion tools. To prepare television commercials, print ads, radio jingles, outdoor hoardings, special advertorial, web blogs, sound and light show and scripts through it will increase the retention of tourist in the state at the destinations along with the events like Navratri Festival, International Kite Festival, Rann Utsav and Tarnetar Festival.

10.2.11 For this purpose an outlay of Rs.2000.00 lakh is provided for the year 2015-16.

Exhibitions and Seminars

10.2.12 Exhibition, Seminars, Work Shops etc. are considered as popular and effective means of promotion, development and marketing of tourism products and services. All kind of expenditure for participation in National as well as International exhibitions, seminars, workshops, training programme etc. will be incurred from this grant. The expenditure includes membership/registration fees, stall rent, stall decoration, transportation, travel, courier charges and all other incidental and ancillary expenses.

10.2.13 For this purpose an outlay of Rs. 1500.00 lakh is provided for the year 2015-16.

Fairs and Festivals

10.2.14 Gujarat is known for its colorful fairs and festivals organized round the year. Navratri Festival. International Kite Festival, Rann Utsav, Tarnetar, Saputara monsoon festival are promoted globally. These are also good platforms to promote tourism at National and International level. All kind of expenditure for organizing various fairs and festivals like site development, mandap, decoration, electrification, infrastructure work, accommodation transport, publicity, printing, banners, hoardings, cultural programme and all other incidental and ancillary expenditure are made from this grant.

10.2.15 For this purpose an outlay of Rs. 2000.00 lakh is provided for the year 2015-16.

Skilling and Entrepreneurship

10.2.16 As a part of creation of skilled manpower in tourism and travel sector, training is considered as an important element. It is proposed to impart training to various stake holders in this sector in association with ITIs, KVKs and Professional Originations in the industry. Imparting training programme with other department in State and Central will also be considered. The state IHM that has been established in Kholvad, Siddhpur Dist. Patan will also get support from this grant. Gujarat Tourism Mart which conducted regularly is also propose for 2015 at a larger scale, where in buyers and sellers from the Country and Abroad will be present.

10.2.17 For this purpose an outlay of Rs.1500.00 lakh is provided for the year 2015-16.

Investment Promotion

10.2.18 There is increased interest in tourism from investors due to many policy initiatives and increasing number of tourist. A separate Investment Cell has been set up for this. All establishment, administrative and office expenses pertaining to Investment Cell will be made from this grant. The printed material as well as CD will be required to be prepared in connection with the new Incentive Policy. It also proposed to book all expenditure for privatization of TCGL properties under this budget head as it is a part of restructuring and promotion of investment from private sector.

10.2.19 For this purpose an outlay of Rs.5250.00 lakh is provided for the year 2015-16.

Information Technology

10.2.20 It is proposed to put up the innovative projects like digital tourist guide, e-guide, on-line monitoring system, image scrolling display, up-gradation, re-vamping of the web site, translation of web site in Indian, Foreign languages on line of all TIB's, units of the T.C.G.L., introducing IWDMS system in TCGL.

10.2.21 For this purpose an outlay of Rs.500.00 lakh is provided for the year 2015-16.

Integrated Tourist Destination Management

10.2.22 In order to provide tourism related information and services to tourists, Tourist Information Bureaus (TIB) and, Tourist Reception Centers (TRC) have been set up at district head quarters, various cities and at outside the State of Gujarat .All kind of expenditure for operation of TIB's/TRC's like establishment, administrative and office expenses including construction of TIBs, furniture and fixtures, renovation, maintenance, up-gradation and modernization etc. will be made from this grant. The grant under this budget head will be utilized for (a) collection and compilation of tourist statistic on monthly basis through GITCO and (b) Research on new and innovative tourism products and services introduced by other State of the Country.

10.2.23 For this purpose an outlay of Rs.500.00 lakh is provided for the year 2015-16.

Home Stay Scheme

10.2.24 Along with the hotels at tourist place it will be necessary to create Home Stay facilities for tourist with culture, traditional food, it will help the local people to provide employment and tourist will get accommodation facilities.

10.2.25 For this purpose an outlay of Rs 200.00 lakh is provided for the year 2015-16.

Incentive for Film Shooting for Tourism Promotion

10.2.26 Looking to the great response received for “Khushboo Gujarat Ki” campaign many Bollywood film shooting can be taken place in the State to highlight the grate treasure of handicraft, religious, historical, archeological places from the tourist point of view.

10.2.27 For this purpose an outlay of Rs.200.00 lakh is provided for the year 2015-16.

10.2.28 A total outlay of Rs. 45200.00 lakh is provided for various schemes under Tourism Sector for the year 2015-16.

(b) Yatradham

Introduction

10.2.29 The Gujarat Pavitra Yatradham Vikas Board–Gandhinagar come into existence since 1995. The board has given the prime responsibilities of all round development work for six major holy pilgrimages like Somnath, Dwarka, Girnar, Ambaji, Palitana and Dakor under Government of Gujarat. Which are declared as ‘Pavitra Yatradham’. The Development works of these pilgrimage centres are handled by Temple Trust Fund, Public Private Partnership as well as Government of Gujarat.

Infrastructure Development of Six Pavitra Yatradham and 343 Devsthan

10.2.30 The Board has planned to provide infrastructure facilities to the pilgrims visiting the Six Pavitra Yatradhams such as better roads, potable water, beautification and digital security, drainage, rest houses, lodging and boarding, arrangement for sitting like cast iron benches, solar lighting, land scaping, dustbin and internal facilities for pilgrims etc. Moreover new projects like Twelve Jyotirling Darshan, 2.5km Harihar path, Cave beautification at Somnath, Shiv Shrusthi in 121 acre area and Lord Shiva’s statue in sitting position in water are in progress. Also works like 161acre land in front of Dwarka Jagad Mandir, Prachin Dwarka and Gomti Ghat at Dakor, beautification and parking lot in Pavagadh, Bet Dwarka, Chotila projects are in progress. In addition to the overall growth of the Ambaji dham, works of Rs. 237.825 crore have been conducted. Construction of Adhyashakti walking path, Adventure Park, Photo Gallery, 3D movie and theatre, Ambaji temple expansion and beautification and 200 bed hospitals are major projects.

10.2.31 An outlay of Rs. 2100.00 lakh is provided for Six Pavitra Yatradham and Rs. 1000.00 lakh is provided for 343 Devsthan.

Other Important Temples

10.2.32 A provision has been made to provide infrastructure facilities at Solarurja, Ramatail, Anjani Sarovar, Pampa Sarovar, Sabaridham, Rameshwar and Unai etc., Dosh nivaran mukti places as like Sideshwar Mahadev, Saraswati Narmada Sangam Place, Matrudosh, Chanod, Karnali, Pitrudosh etc.

10.2.33 An outlay of Rs. 1000.00lakh is provided for the year 2015-16.

Development of Buddhist Religious Place

10.2.34 Remains of a Buddhist monastery discovered at Dev ni Mori near Shamlaji. The stupa which is considered as a sharir stupa has proved the presence of Buddhism in Vadnagar.

10.2.35 An outlay of Rs. 1800.00 lakh is provided for the development of the site for the year 2015-16.

Advertisement and Publicity

10.2.36 The board has decided to provide information regarding Gujarat pilgrimage like six major Yatratham and other important Devsthan via Radio, Television and other Media.

10.2.37 For the year 2015-16, an outlay of Rs. 1300.00 lakh is provided.

Fair and Festivals

10.2.38 The Government has made provisions for fair and festivals which come on various dates round the year in the six major yatrathams. In current year 2014-15, Rs.2/- crore is provided for the same which will be spent on the festivals such as Janmashtmi (the birth date of Lord Krishna) at Dwarka and Dakor, Full Moon Festival (Bhadarvi Poonam) at Ambaji, festival of Shivratri at Giranar and Somnath where as festivals related to Parikrams at Palitana, Girnar where lakhs of people gathered every year. The said fund will be utilized for giving the better facilities to the pilgrims during the festivals as also for the Cultural Programmes.

10.2.39 For this an outlay of Rs. 200.00 lakh is provided for the year 2015-16.

Sant Nagari

10.2.40 Sant Nagari is a dream project of Government of Gujarat. It is estimated that more than five thousand of saints lived their life to teach good values and transformed life of people. This project is tribute to such saints lived in India.

10.2.41 For this project, an outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Administrative Expenditure

10.2.42 The Government has sanctioned various posts of Class-I to Class-IV for the administration of these Boards. Taking into the various activities that this Board is carrying as explained in above paras, the yearly expenditure of Rs. 200.00 lakh for administration for the year 2015-16 is provided.

Kailash Mansarovar Yatra and Amarnath Yatra

10.2.43 As per the policy Board gives Rs.20,000/- as subsidy to each Kailash Yatrie of this State on completion of the yatra and Rs.3000/- cash. In 2012 to 2014 total 295 Yatries had availed said facilities from the State. This year the number is likely to be gone higher.

10.2.44 Looking to the above trends, provision of Rs. 100.00 lakh is provided for the year 2015-16.

Information Technology

10.2.45 This board has plan to provide online different services like Arti, donation, prasad distribution in 343 Devsthan spread over the State and presently under the administration of the Government. The annual expenditure provided is Rs. 100.00 lakh for the year 2015-16.

10.2.46 Total outlay of Rs. 10000.00 lakh is provided for various schemes under the Yatratham Sector for the year 2015-16.

10.2.47 Thus, total outlay of Rs. 55200.00 lakh is provided for various schemes under Tourism sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
TOURISM
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Enterpreunership, 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	Amarnathji Yatra	State Govt.	6.00	0.00	0.00	0.00	0.00	0.00
14	116252	Infromation 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 Festival	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

10.3 CENSUS, SURVEY AND STATISTICS

10.3.1 Statistical data provides the basis for Socio economic planning, policy formulation and building up of projection for important socio economic indicators. A need for having a strong data base is felt in emerging areas of economy as well as at the micro level. Thus data requirements are expanding both horizontally across the areas and vertically down to grassroots level. A report of the National Statistical Commission under the Chairmanship of Dr. C. Rangrajan has emphasised the need for strengthening of the statistical system, both in the states and at national level, through maintaining micro level data base related to different sectors of economy. A sound statistical system for collection and compilation of basic statistical data has been existing in the State.

Approach and Strategy

- (i) Recognising the need of data at grass root level required for decentralised planning, the statistical machinery at the district and lower levels should be suitably strengthened.
- (ii) Schemes should be formulated covering newly emerging areas due to structural changes in economy. Considering the on going process of economic liberalisation and the emphasis on decentralised planning, the demand for statistical data on the existing subjects as well as on newly emerging areas has increased.
- (iii) Co-ordination of statistical activities of different departments for providing technical guidance and advice for statistical work should be effectively carried out.
- (iv) Intensive training programmes in different fields of statistics, computer programming and evaluation studies should be taken up.
- (v) Recommendations of National Statistical Commission appointed by Government of India have been considered while preparing the proposals for the Annual Development Plan-2015-16.

Outline of the Development Programme

10.3.2 Keeping the above approach, strategies and objectives total outlay of Rs. 1365.31 lakh is provide as continued item and Rs. 272.15 lakh is provided for new item of total outlay of Rs.1637.46 for strengthening the Directorate of Economics and Statistics for the year 2015-16. The brief contents of schemes provided for the year 2015-16 along with outlay is presented as below:

Strengthening of Regional Accounts Section

10.3.3 National Statistical Commission has recommended all the State Directorate of Economics and Statistics to compile the estimates of Capital Formation and Consumption Expenditure at state level. An outlay of Rs.12.94 lakh is provided for the year 2015-16.

Construction of State Index of Industrial Production

10.3.4 It is decided by CSO to produced State Index of Industrial production for knowing shifting trend among Industries in the State. For this purpose during the year 2015-16, 453 Industrial unit have been selected on out sales agencies and an amount of Rs. 0.10 lakh is provided for the year 2015-16.

Construction of State Consumer Price Index

10.3.5 Considering the utility of the index National Statistical Commission has also recommended building SCPI at the State level. An outlay of Rs.30.70 lakh is provided for the year 2015-16.

State Industrial Development Survey

10.3.6 At present, the development of industrial sector is largely measured through the results made available by Annual Survey of Industries. This survey is carried out by the Central Statistical Organisation with the field staff of National Sample Survey Organisation. These results become available at a lag of 3 to 4 years, which creates difficulty in estimating the product from industry sector—vital for estimating the Gross State Domestic product and in turn per capital income of the State. For this purpose, it is proposed to undertake the same activities by outsourcing, following the guide lines Stated by the Central Statistical Organisation, Government of India. About 20% of the total industries (3500) would be selected on sample basis. The data entry, tabulation and other relevant information would be processed by outsourcing, for which at an estimated cost of Rs.31.00 lakh and for the publishing report Rs.10.00 lakh expenditure will be incurred. The overall activities under State Industrial Development Survey are provided an outlay of Rs.41.00 lakh for the year 2015-16.

Preparation of District Domestic Product

10.3.7 State Income estimates are of considerable importance as a measure of economic growth as well as for studying structural shifts in the contribution of the constituent sectors to the Gross State Domestic Product (GSDP) within the State.

Strengthening of District Level Statistical Machinery

10.3.8 An outlay of Rs.129.33 lakh is provided for the year 2015-16.

Regional Offices at Ahmedabad, Surat and Rajkot

10.3.9 A provision of Rs. 80.00 lakh has been made as a continuous item for various expenditures like contingency expenditure and establishment expenditure in the year 2015-16.

Cell for the Environmental Statistics

10.3.10 An outlay of Rs. 15.24 lakh is provided for the year 2015-16.

Creation of State Planning Unit through Restructuring of Planning Machinery and Statistical System

10.3.11 The requirement of staff has been assessed and new 157 posts of statistical personnel are required. An outlay of Rs.180.14 lakh is provided for the year 2015-16.

Strengthening the Statistical System for New 7 Districts

10.3.12 State Government has constituted seven new districts in the State by reconstitution of the existing districts with effect from 15-8-2013 as per notification of Revenue Department. Accordingly, New District Statistical Offices are to be established as per the existing pattern of District Statistical Offices in other districts.

10.3.13 An outlay of Rs.59.00 lakh is provided for the year 2015-16.

Preparation of State Urban Profile and Urban Planning Atlas

10.3.14 At present village profile and taluka planning Atlas is being prepared by DES though outsourcing agency for micro level planning for rural areas. Like this has been decided by State Government to prepare Urban Profile and Urban Planning Atlas by adopting for this purpose provision of Rs.200.00 lakh is provided for the year 2015-16.

Unique Identification Number (UID)

10.3.15 Unique Identification Authority of India (UIDAI) has been set up by the Planning Commission, Government of India with a mandate to issue a Unique Identification Number to all the residents in the Country. The number issued by the UIDAI will be a nationally

deployed 12-digit number. The number will be stored in a centralized data base and linked to the basic demographics and bio-metric information—photographs, ten finger prints and iris.

10.3.16 This Biometric based Unique ID system is the first of its kind being implemented by the Country for its residents on such a large scale. The UID will serve as a universal proof of identity allowing residents to prove their credential anywhere in the country. Details are stated below: The main objective is to improve benefits service delivery, especially to the poor and marginalized sections of the society. UID number will only provide identity number—the issue of Unique Identification Number linked to a person’s demographic and biometric information—it will only guarantee identity, not rights, benefits and entitlement.

State Initiatives for Implementation of UID

10.3.17 The State Government has constituted the State Unique Identification Implementation Committee (SUIIC). An outlay of Rs.1.00 lakh for incentive and Rs.18.62 lakh for the establishment has been provided for the year 2015-16.

State Strategic Statistical Plan

10.3.18 To strengthen State Statistical System, The Government of India has introduced GSSSP (Gujarat State Strategic Statistical Plan) Project in Gujarat State worth Rs.54.32 crore for the year 2010-11 to 2013-15. During the year 2015-16, under this project provision of Rs.1616.09 is required to make to reach it is ultimate stage. For this purpose an outlay of Rs.584.57 lakh is provided for the year 2015-16.

National Population Register

10.3.19 For the decennial population Census-2011 work, extra expenditure would be incurred for additional staff honorarium, training expenditure and other office expenditure. This is 100% Centrally Sponsored Scheme. For this purpose an outlay of Rs.151.11 lakh is provided for the year 2015-16.

Basic Statistics for Local Level Development

10.3.20 This Scheme is 100% Centrally Sponsored Scheme (CSS), basically evolved for collection and compilation of statistics. Estimate approximately Rs. 4000/- per village per year. An outlay of Rs.0.01 lakh is provided as token provision for the year 2015-16.

Sixth Economic Census

10.3.21 Sixth Economic Census (Plan) organised by Government of India every five year in India is 100% centrally sponsored scheme. For Six Economic Census Government of India, has sectioned Rs. 3023.25 lakh has been received by State Government. During 2012-13 Rs. 2887.48 lakh proposed as revised estimate. An outlay of Rs.172.58 lakh and Rs. 65.01 lakh is provided for the year 2013-14 and 2014-15 respectively. An outlay of Rs.1.00 lakh as token provision is provided under the continued item for the year 2015-16.

Urban Statistics for HR and Assessment (USHA)

10.3.22 Urban statistics for HR and assessment (USHA) which now part of Rajiv Avas Yojana introduced by Ministry of Housing and Urban Poverty Alleviation, Government of India, New Delhi. Provision of Rs.107.00 lakh is made for the year 2015-16 under this scheme. National Buildings Organisation, Ministry of Housing and Urban Poverty Alleviation will provide financial support to DES as per the basis of population.

10.3.23 For this purpose an outlay of Rs.61.00 lakh is provided under the continued item for the year 2015-16.

10.3.24 For various schemes under Surveys and Statistics Sector an outlay of Rs.1637.46 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
CENSUS, SURVEYS AND STATISTICS
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	6561.05	1637.46	1365.31	272.15

10.4 CIVIL SUPPLIES AND CONSUMER PROTECTION

Civil Supplies

10.4.1 Food and Civil Supply Department was set up as a separate administrative department since November-1965 and it is now known as Food, Civil Supply and Consumer Affairs Department.

Distribution of Refined Iodized Salt

10.4.2 In order to curtail diseases like Goiter, 1 Kg of Iodized salt per month per card is being distributed at subsidized rate of Rs. 1.00 per Kg to all Below Poverty Line/Antyoday Ann Yojana Card holders in the Integrated Tribal Development Programme Areas. Since September 2009, distribution of Iodized salt has been scaled up to all BPL/AAY Cardholders of the State.

10.4.3 An outlay of Rs. 1014.00 lakh is provided for the year 2015-16.

Provision for Gujarat Pattern under TASP

10.4.4 The provision of Rs.26.62 lakh is provided for New Gujarat pattern under TASP for the year 2015-16.

District Consumer Disputes Redressal Forum

10.4.5 In pursuance of the Consumer Protection Act, 1986, the State Government has established 26 District Consumer Dispute Redressal Forums. Cases of complaints/compensation up to Rs. 20.00 lakh are filed in District Forums while cases above Rs. 20.00 lakh and up to Rs. 1.00 crore are filed at Consumer Disputes Redressal Commission.

10.4.6 An outlay of Rs. 1016.02 lakh is provided for the year 2015-16.

Addl. Circuit Bench for Consumer Disputes Redressal Commission

10.4.7 Compensation cases above Rs. 20.00 lakh and upto Rs. 1.00 crore are disposed by State Consumer Dispute Redressal Commission.

10.4.8 An outlay of Rs. 225.55 lakh is provided for the year 2015-16.

Directorate of Consumer Affairs

10.4.9 State Government's proactive role is necessary for consumer empowerment and consumer awareness. In the age of globalization and liberalization, for strengthening consumer empowerment and to undertake consumer welfare activities, State Government has set up the office of the Directorate of Consumer Affairs.

10.4.10 An outlay of Rs. 151.08 lakh is provided for the year 2015-16.

Provision for I.T. Plan

10.4.11 As per the policy of the State Government, 3% of the overall plan provision of the department is to be earmarked for the purpose of use of Information Technology and end to end computerization of entire public distribution system in an integrated and coordinated manner right from the State level down to the distribution/delivery of food grains to the card holders.

10.4.12 An outlay of Rs. 115.00 lakh is provided for the year 2015-16.

Construction of Godowns

10.4.13 For smooth functioning of the public distribution system State Government has decided to create intermediate storage capacity at Taluka level in Non-tribal and Tribal areas for which Rs. 2141.60 lakh for Non-tribal areas and Rs.826.18 lakh for Tribal areas totaling Rs. 2967.78 lakh is provided for the year 2015-16.

10.4.14 In addition, under the “WIF” scheme NABARD has approved loan for construction of 70,600 MT capacity godowns. For this purpose amount of Rs. 7500.00 lakh is provided for the year 2015-16.

Annapurna Yojana

10.4.15 The Government of India has introduced a scheme viz. Annapurna Yojana to provide food security for the aged and destitute persons above 65 years provided they have not been covered under National Old Age Pension Scheme implemented by Social Justice and Empowerment Department. Under this scheme, Government provides 10 Kg. of food grain per month free of cost to such persons.

10.4.16 An outlay of Rs. 118.00 lakh is provided for the year 2015-16.

Edible Oil

10.4.17 Every year, State Government creates buffer stock of edible oil for distribution during festive season at subsidized rate. For this purpose, the GSCSC Ltd. was appointed as nodal agency. From the month of July’12 to December’12, imported Palm oil has been distributed at a further subsidized rate of Rs. 45/per liter to Below Poverty Line/Antyoday Ann Yojana card holders. It is necessary to make clear that Pamolein Oil was not distributed in the year 2013-14 as GOI has discontinued the scheme of subsidy.

10.4.18 For this purpose, an outlay of Rs. 1100.00 lakh is provided for the year 2015-16.

Supply of Foodgrains to Prevent Starvation/Malnutrition among Highly Vulnerable Persons through Mamlatdars (Annam Brahm Yojana)

10.4.19 In the Writ petition No.196 of 2001, Hon’ble Supreme Court has cast a duty on the State to prevent deaths due to starvation and malnutrition. In this context, the State Government has decided to allocate 10 quintal of food grains to all 225 Taluka Mamlatdars. Under this scheme, persons who fall in the category of destitute, hospitalized, orphan street children etc. and persons who have no ration card will be given food grains upto 10 Kg a month free of cost.

10.4.20 An outlay of Rs. 46.00 lakh is provided for the year 2015-16.

Testing Fee for Various Petroleum Products

10.4.21 It has been decided by Government to pay testing fee charges to Forensic Science Laboratory for carrying out testing of the samples of various petroleum products like petrol, diesel, solvent etc.

10.4.22 An outlay of Rs. 20.00 lakh is provided for the year 2015-16.

Door Step Delivery

10.4.23 The State Government has started doorstep delivery scheme with effect from 1.5.2012. Due to doorstep delivery scheme the transport expense of about Rs.1000/- to 2500/- per fair price shop holder per month is being borne by State Government and thus fair price shop holders are indirectly benefited.

10.4.24 An outlay of Rs. 6058.00 lakh is provided for the year 2015-16.

Printing of Ration Cards

10.4.25 To provide food security to the poor people of the State to strengthen the Public Distribution System and for proper verification/classification of the beneficiary card holders under TPDS, the State Government has decided to issue Bar-coded Ration cards to the existing card holders.

10.4.26 The entire process of issuing of Bar-coded ration cards has been computerized and rolled out across the State.

10.4.27 An outlay of Rs. 5000.00 lakh is provided for the year 2015-16.

10.4.28 Thus, a total outlay of Rs. 35399.48 lakh is provided under Civil Supplies and Consumer Protection Sub sector for the year 2014-15.

ANNEXURE - I
ANNUAL PLAN - 2015-16
CIVIL SUPPLIES AND CONSUMER PROTECTION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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. Employes		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

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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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
12		Establishment for Implementation of NFSA, 2013 (Department Proper)		0.00	20.00	5.13	20.30	20.30	0.00
13		Establishment for Implementation of NFSA, 2013 (State)		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 Furture 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 expenditurein 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/GrahaK Bhavan/District Forum								
32	116620	Construction of Godown		0.00	3434.00	0.00	2141.60	2141.60	0.00
33	116627	Construction of GrahaK 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

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CIVIL SUPPLIES AND CONSUMER PROTECTION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Pubic 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	Modernizastion of Fair Price Shop at Tribal Area	TASP	0.00	0.50	0.01	0.01	0.01	0.00
47		Publicity Compain for Food Fortification		20.00	50.00	50.00	50.00	50.00	0.00

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ANNUAL PLAN - 2015-16
CIVIL SUPPLIES AND CONSUMER PROTECTION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

10.5 WEIGHTS AND MEASURES

Weights and Measures

10.5.1 Government of India and State Government has enacted following Acts and Rules to safeguard the interests of consumers and to make testing and calibration of instruments of weights and measures used by traders.

Weights and Measures (Legal Metrology)

10.5.2 The Central Government has passed Legal Metrology (Enforcement) Act, 2009 and rules there under. The Act is applicable for verification/stamping of weights and measures used by the trading community. It envisages calibration of instruments such as clinical thermometers, taxi auto rickshaw meters, electricity meters, water-meters etc. There is also provision for regulating packaged commodities. The State Government has notified Gujarat Legal Metrology (Enforcement) Rules, 2011. The Rules came into force from 1st April, 2011. The Legal Metrology (Enforcement) Act 2009 provides for annual verification and stamping of weights and measuring instruments used by traders and annual verification of industrial establishment and bullions. Considering the validity period of two years for verification, in many cases weights and measures instruments do not show accurate measurement due to improper handling. Therefore, annual verification is taken up in a phased manner. To discharge these functions through the office of the Controller of Legal Metrology.

10.5.3 An outlay of Rs. 714.82 lakh is provided for the year 2015-16.

Weights and Measures (Tribal Area)

10.5.4 Financial provision for offices situated in Tribal areas under the Control of Legal Metrology is being made under TASP. In tribal area there are no regular markets and the tribal people purchase their goods from weekly markets known at "Hat Wada".

10.5.5 An outlay of Rs. 88.00 lakh is provided for the year 2015-16.

10.5.6 Total outlay of Rs. 802.82 lakh under Weights and Measures is provided for the year 2015-16.

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ANNUAL PLAN - 2015-16
WEIGHTS AND MEASURES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

10.6 DECENTRALISED DISTRICT PLANNING

General

10.6.1 The first step in Decentralised District Planning of development activities was taken in 1963 when Panchayati Raj was ushered in the State. Many district level schemes were transferred to the District Panchayats together with financial allocation and necessary staff. The implementation and monitoring of these schemes was also entrusted to the District Panchayats.

10.6.2 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

10.6.3 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 levels schemes and strive to remove bottlenecks in their implementation.

The District Planning Board is assisted by Two Committees

(1) Executive Planning Committee

10.6.4 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.

10.6.5 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

10.6.6 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.

10.6.7 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

10.6.8 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

10.6.9 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.

The Discretionary Outlay

10.6.10 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.

The Incentive Outlay

10.6.11 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.

Geographically Backward Areas

10.6.12 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.239.00 lakh. From the year 2010-11, Government has increased the grant up to Rs.529.00 lakh.

District Plan Outlay and Expenditure

10.6.13 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 for the third year 2014-15, outlay and anticipated expenditure is 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			

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

Physical Achievement

10.6.15 Physical achievements of Decentralized District Planning Programme up to 31-12-2015 are given below.

Sr. No.	Item	Since inception up to 31/12/2015
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. and Sub-Centers	1940

Annual Plan 2015-2016

10.6.16 For the Annual Plan 2015-16, an outlay of Rs.116925.00 lakh is provided 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 lakh 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 and Gujarat Sthapna Day.	2500.00
8.	District Innovation Fund	100.00
7.	Aapno Taluko Vibrant Taluko (ATVT)	44050.00
Total		116925.00

Discretionary Outlay

10.6.17 Provision of Rs.40336.00 lakh is provided for the Discretionary outlay for balanced development of District (Including Rs.100 lakh each to District Collectors). Out of this, an amount of Rs.3856.00 lakh is for Tribal Area Sub Plan (TASP) and Rs. 3300.00 lakh is for Scheduled Caste Sub Plan (SCSP).

Development of Geographically Backward Areas

10.6.18 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 have given in the next para. Moreover for the Twelfth Five Plan 2012-17, outlay and expenditure for the first year 2012-13, for the second year 2013-14 and outlay and anticipated expenditure for the third year 2014-15 is given in following table.

(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			

10.6.19 For the Annual Plan 2015-16, an outlay of Rs. 529.00 lakh is provided for the development of Geographically Backward Areas.

Provision for Development works of 48 Developing Talukas

10.6.20 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 year 2014-15, due to bifurcation of Districts/Talukas, 7 new developing talukas have been declared by the Government.

10.6.21 For the year 2015-16 an outlay of Rs. 9600.00 lakh is provided for the 48 developing talukas, out of which, 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)

10.6.22 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			

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

Scheduled Caste Sub-Plan

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

10.6.25 For the Annual Plan 2015-16, an amount of Rs.6788.00 lakh is provided for Scheduled Caste Sub-Plan.

Tribal Area Sub-Plan

10.6.26 Under the District Planning Programme, the year wise outlay and expenditure for the Eleventh Five Year Plan 2007-12 is 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 is 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			

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

10.6.28 Thus, to carry out various schemes and activities under Decentralised District Planning Sector, total outlay of Rs. 72875.00 lakh is provided for the year 2015-16. Out of which Rs. 16796.00 lakh is provided for the Tribal Area Sub Plan and Rs. 6788.00 lakh is provided for the Scheduled Caste Sub Plan respectively.

ANNEXURE - I
ANNUAL PLAN - 2015-16
DECENTRALISED DISTRICT PLANNING
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
	OTHER RURAL DEVELOPMENT PROGRAMMES								
	COMMUNITY DEVELOPMENT								
1	156851 136851 126851	Discretionary Outlay for Balanced Development of District (including the Grant of Collector Rs.100 lakhs)	Local Bodies	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 136856 126856	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

10.7 AAPANO TALUKO VIBRANT TALUKO

Aapano Taluko Vibrant Taluko-(ATVT)

10.7.1 In order to empower people to involve in 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.

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

- (A) (i) Grant of Rs.1.00 crore per annum to the taluka having number of villages up to 50.
- (ii) Grant of Rs.1.25 crore per annum to the taluka having 51 to 100 villages
- (iii) Grant of Rs.1.50 crore per annum to the taluka having more than 100 villages
- (B) Rs. 25.00 lakh per taluka for the discretionary outlay of the concerned Prant Officer.
- (C) Rs. 25.00 lakh per Prant Officer for the discretionary outlay for the concerned 115 Prant Officers.
- (D) Rs. 100.00 lakh per taluka for the 48 developing taluka scheme for the discretionary outlay of the concerned in charge Secretary at the recommendation of the Prant Officer.

10.7.3 For the year 2015-16, an amount of Rs. 44050.00 lakh is provided 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.

10.7.4 For the Annual Plan 2015-16, under Aapano Taluko Vibrant Taluko Rs.44050.00 lakh is provided.

ANNEXURE - I
ANNUAL PLAN - 2015-16
AAPNO TALUKO VIBRANT TALUKO
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

10.8 OTHER GENERAL ECONOMIC SERVICES

Integrated Finance Management System

10.8.1 Integrated Finance Management System is a project of Science and Technology Department under which, all District Treasury Offices and Pay and Account office are being computerized. At fulfillment of the project, all the finance of the Government will be automated and online, for this purpose an amount of Rs. 1200.00 lakh is provided for the year 2015-16.

10.8.2 Thus total outlay of Rs. 1200.00 lakh is provided under Other General Economic Services for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
OTHER GENERAL ECONOMIC SERVICES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

11.1 GENERAL EDUCATION

Primary Education

Preface

11.1.1 The State Government has always accorded a high priority to the development of the education. Primary education forms the base of educational pyramid. Every child in the age group of 6-14 years needs to be provided free and compulsory basic primary education. The weightage has been given for various enrollment and retention concerned programme.

Strategy of the Twelve Five Year Plan (Elementary Education)

11.1.2 Universal access to quality education with 100% enrolment and retention is a key area of focus for primary education during the 12th Five Year Plan. State initiatives like "Shala Praveshotsav" and "Kanya Kelavani Rathyatra" begun in 2003, motivational schemes such as Vidya Laxmi Bond Scheme, Vidya Deep Student Insurance and Chief Minister Kanyakelavani Nidhi have had a significant impact on improving coverage of primary education. The Net Enrollment Ratio (NER) of the State has improved from 75.07% in the year 2003-04 to 98.87% in the year 2011-12. The dropout rate at elementary level has similarly fallen from 18.79% to 6.91% in year 2014-15 and is 2.00% for Standards 1-5. Existing primary schools have been upgraded to grade 8 to reduce dropout rate. The State aims to achieve the Millennium Development Goal of ensuring that children complete a full course of primary education with 100% enrolment during the 12th Five year Plan.

11.1.3 With consolidation on the enrolment front, the thrust for the 12th Five Year Plan is on the improvement of quality in education. This includes introduction of activity based learning methodology, PRAGNA, making available computers to all primary schools in the State, conducting the revolutionary learning assessment and grading of schools and teachers programme-Gunotsav.

Grant-in-Aid for Improvement of Physical Facility at Primary Schools

Physical Facility for Schools

11.1.4 This scheme is continued from the Ninth Plan for facilities of compound wall, electrification, sanitation and safe drinking water facility at the schools with unit financial allocation of Rs.36,000 per school. This scheme is revised with allocation of fund for electrification, fan and drinking water only. For the year 2015-16 an outlay of Rs.100.00 lakh is provided for 200 Primary Schools for drinking water facility and electrification of which 150 in Non-Tribal, 34 in Tribal area and remaining 16 in SCP Area.

School Furniture

11.1.5 The Government Primary Schools are lacking many basic facilities as compared to the private primary schools which is affecting the students' interest towards the education and school environment. This scheme is continued from the twelfth plan. An outlay has been provided to provide bench in 37,000 class of Std-6 to 8 all over the State. The financial allocation has been as per approximate cost of per bench Rs.2175 and per class 16 bench it is accumulated as Rs. 19129.66. Accordingly an outlay of Rs. 2848.23 lakh is provided for the year 2015-16 to facilitate 64972 benches in Non-Tribal area, 39000 benches in Tribal area and 9900 benches of SCP area.

Sports Equipment

11.1.6 For the children of Primary Schools, it is decided to provide Sports Equipments assistance in the limit of Rs.3000 each for Lower Primary School covering 15519 schools and Rs.5000 each for Upper Primary School covering 17323 schools. An outlay of Rs. 1331.72 lakh is provided for the year 2015-16.

11.1.7 Thus, under EDN-3 Physical facility at Primary Schools scheme, an outlay of Rs. 4279.95 lakh is provided for the year 2015-16.

Supply of Free Text Books

11.1.8 This scheme has been continued from the ninth plan to help in the students' enrollment and retention. The students studying in the Government primary schools of the Std-1 to 8 are provided free text books. For the year 2015-16, an outlay of Rs. 8820.00 lakh is provided for 71.00 lakh students.

Strengthening of Existing Machinery at District and State Level

Strengthening of Existing Machinery at District and State Level (Material)

11.1.9 This scheme is continued from the ninth plan and the same provision is required for the tenth plan for the various posts created in newly formed districts. For the year 2015-16, an outlay of Rs. 144.34 lakh is provided for Accounts Officer Class-I at the Director of Primary Education Office and 56 posts for district and state level office's pay and allowance.

Provide Materials to DPEO/ADEI/TPEO

11.1.10 It is proposed to strengthening the district level and taluka level machinery by providing them various equipments. It is proposed to provide computer and printer at District and Taluka Level. Accordingly, an outlay of Rs.50.00 lakh is provided for the year 2015-16.

Up-gradation of Post of Taluka Primary Education Officer

11.1.11 Due to implementation of the Upgradation of 225 posts of Taluka Kelavani Nirikshak Class-III to Class-II as Taluka Primary Education Officer at the post of taluka level for which Estimated Amount of Rs. 719.23 lakh is provided for Pay & Allowanced in the year 2015-16.

Information Technology Cell

11.1.12 New contract based 7 posts at State level for Information Technology Cell. An outlay of Rs. 13.80 lakh is provided for fix pay in the year 2015-16.

Create New Posts at New 7 District

11.1.13 New 21 posts are created at new 7 district level for which an outlay of Rs.78.65 lakh is provided for pay and allowances in the year 2015-16.

Upgradation of 13 Posts of Administrative Officer Class-III to Class-II at Nagar Shikshan Seva Samiti

11.1.14 Due to implementation of the Right to Free and Compulsory Education for Children Act- 2009, it will be required to upgrade Administrative Officer Class-III posts to Administrative Officer Class-II at Nagar Shikshan Seva Samiti. For which an outlay of Rs. 41.55 lakh is provided for pay and allowances in the year 2015-16.

Create New 4 Post of Deputy Director and Administrative Officer

11.1.15 Due to implementation of the Right to Free and Compulsory Education for children Act- 2009, it will be required to create total 4 new posts in State level office 1 post of Deputy Director (Vidya Sahayak Recruitment) and 1 post of Deputy Director (Planning), 1 post of Administrative Officer Class-I for establishment and 1 post of Administrative Officer Class-I for Training and Vidyasahayak Bharti for which an outlay of Rs. 13.30 lakh is provided for pay and allowances in the year 2015-16.

23 New post of Taluka Primary Education Officer

11.1.16 Due to implementation of the Right to Free and Compulsory Education for children Act- 2009, it is required to create total 23 new posts of Taluka Primary Education Officer Class-II in new 23 Talukas for which an outlay of Rs. 104.19 lakh is provided for pay and allowances in the year 2015-16.

Create New Post at New 7 District

11.1.17 Due to implementation of the Right to Free and Compulsory Education for children Act- 2009, it is required to create total 21 new posts in new 7 Districts for which an outlay of Rs. 95.09 lakh is provided for pay and allowances in the year 2015-16.

Renovation of Director of Primary Education Office

11.1.18 Due to implementation of the renovation of Director of Primary Education Office. For which an outlay of Rs. 50.00 lakh is provided in the year 2015-16.

11.1.19 Thus, EDN-5 Strengthening of Existing Machinery at District and State level for the year 2015-16. An outlay of Rs. 1310.15 lakh is provided.

Separate Sanitation Facility for Girls in Upper Primary Schools

11.1.20 The special sanitary facility at the upper primary schools for the girls is provided under the above scheme of the annual development plan. The special scheme is implemented with a view to create the hygiene awareness and promote the girls education in the upper standards in the primary schools from the year 2005-06.

11.1.21 It is decided to pay Rs. 1800/- per month to each primary school (Yearly Rs.21600/-) for cleaning the sanitations in those primary schools accordingly an outlay of Rs.1564.80 lakh for continue item and Rs.5529.10 lakh for new item during the 2015-16 for 32842 primary schools is provided.

Incentive for Enrollment and Retention

Financial Assistance for Enrollment Drive

11.1.22 The enrollment drive is conducted with the people's participation since the tenth plan to provide financial assistance of Rs. 200/- to about the 32600 Primary schools every year. As per the suggestions from the various officers visiting the schools during the "Kanya Kelvani Rath Yatra" the financial assistance of Rs.200 has been increased to Rs.500 per school. For the year 2015-2016 an outlay of Rs. 163.86 lakh is provided. Out of which, Rs.104.34 lakh is for Non-tribal area, Rs.47.65 lakh for Tribal area and Rs.11.87 lakh for SCP area.

"VIDHYA DEEP"-Insurance Scheme for Students

11.1.23 The 85 lakh students of Primary schools will be covered with insurance of Rs. 50000 round the clock. For the year 2015-16 an outlay of Rs. 300.00 lakh is provided for insurance coverage to 85.00 lakh students.

First Aid Facility at Schools

11.1.24 In order to provide first aid treatment during the school this scheme is introduced. Thus for the eleventh five year plan it is proposed to provide first aid facility to 32600 primary schools with necessary drugs and other related material. An outlay of Rs. 163.86 lakh is provided as recurrent amount for the year 2015-16.

"VIDHYA LAXMI" Scheme for Girls

11.1.25 Under this scheme incentive for the girls will be for all girls students enrolled in Std.-I in the restricted low literacy rate upto 35% or belong to BPL family in case of urban area. A new scheme called "Vidyalaxmi Yojna" is introduced. Under this scheme the Shri Nidhi Bond of Rs. 1,000/- is given to girl child enrolling in Std. I from year 2002-03 and it is hand over to her after completion of Std-VII. From the year 2012-13 this scheme is revised and the FD of Nationalized Bank of Rs. 2,000/- is given to girl child enrolled.

11.1.26 For the year 2015-2016 an outlay of Rs. 2600.00 lakh is provided for 1,30,000 girl students of which 80000 in Non-tribal area, 40000 in Tribal area and 10000 in SCP area.

Cycle aid to Students of Upper Primary Schools

11.1.27 As Right to Education act has been implemented in State, two stages are made in Primary Education (1) Std. 1 to 5 i.e. "Lower Primary Education and (2) Std.6 to 8, i.e. "Upper Primary Education". It is essential to provide facility of bicycle to student in the school where education of Std. 1 to 5 is imparted and where there is no upper primary school and has to go for study in other upper primary school within radius of three kilometer after completing Standard 5 and getting admission in Std. 6, 7 and 8 as a substitute of transport allowance. It has been decided to give aid in limit of Rs. 3500/- as price of bicycle to 20000 students in Non-tribal area during the year 2015-16. Accordingly, an amount of Rs. 700.00 lakh is provided for the year 2015-16.

11.1.28 Thus, EDN-9 Incentive for Enrollment and Retention for the year 2015-16. An outlay of Rs. 3927.72 lakh is provided.

Refurnishing of Class Room

11.1.29 The scheme envisages to provide facilities for maintenance class rooms in primary schools it is proposed to maintain class rooms. An outlay of Rs.1520.00 lakh in Non-tribal area, Rs.340.00 lakh in Tribal area and Rs.140.00 lakh in SCP area is provided. Thus, total outlay of Rs.2000.00 lakh is provided for the year 2015-16.

Financial Assistance for "Kanya Kelavni Rath Yatra"

11.1.30 The "Shala Praveshotasav" is conducted with the people participation. This scheme is continued from the annual plan 2007-2008 with changes in financial assistance of Rs.2.00 lakh to each district and Rs.70.00 lakh for the state level. An outlay of Rs.132.00 lakh is provided for the year 2015-16 for this purpose.

Gunotsav

11.1.31 Gunotsav in Gujarati means "Celebrating Quality". It is an annual exercise inspiring to a sense of ownership, accountability and sensitivity towards quality of education. It has been celebrated since 2009-10 in the State. Accordingly, an amount Rs.936.00 lakh is provided for the year 2015-16.

Teacher's Award

11.1.32 Due to implementation of Best Teacher Award to felicitate State Primary teachers to encourage them by 2-awards at Taluka level Rs.5000/- each, 4-awards at District level

Rs.15000/- each and 45- awards at State level Rs.51000/- each and expenses for award function at District level Rs.2.00 lakh per district and Rs.20.00 lakh at State level for which estimated amount of Rs. 153.55 lakh is provided for the year 2015-16.

Online Transfer of Primary Teacher's

11.1.33 Due to implementation of the Online Transfer for Primary and Upper Primary Teachers at Intra District and District Transfer for which estimated amount of Rs. 30.00 lakh is provided for the year 2015-16.

11.1.34 Thus, under EDN-78 Financial Assistance for "Kanya Kelavni Rath Yatra", an outlay of Rs. 1251.55 lakh is provided for the year 2015-16.

Biometric Attendance System

11.1.35 The biometric attendance has been proposed to monitor the attendance of teachers and students. The system would cover all tribal block of the state. The system envisages procurement of services. Accordingly an outlay of Rs.3200.00 lakh is provided for the year 2015-2016 to provide such facility in the border/tribal area district/block.

Model Schools

English Medium Schools

11.1.36 At Present there is Gujarati Medium in State Primary Schools. Besides that there are other mediums also. Such as English, Hindi, Marathi, Udiya, Urdu, Sindhi, Tamil in State Primary Schools. Due to Globalization there is an expectation of society that their children get primary education in English medium in consideration of expansion of science and technology. There is a plan to open new English medium 30 schools in Non-Tribal area and 18 schools in Tribal area. For the year 2015-16 an outlay of Rs.98.97 lakh is provided for English Medium Schools.

Computer Education and Computer aided Learning for Schools

11.1.37 It is proposed that computer education is introduced in Standards 6 to 8 along with minimal computer exposure to children of primary classes. The scheme is designed to cover both computer education and computer-aided learning. It is proposed to use the BOOT model for implementation. On the same way it is proposed to cover 10000 schools. Accordingly an outlay of Rs.9100.00 lakh is provided for the year 2015-16.

Fee Reimbursement to 25% Private Non-Grant-in-aid Schools

11.1.38 Fee reimbursement to 25% private unaided schools due to Implementation of Right to Free and Compulsory Education Act-2009. Admission to 25% of total number is required to be given to poor children in the private schools. Schools receive aid or grants to meet whole or part of its expenses from the State Government or the local authority. For this purpose an estimated enrollment of student is 43082 and per student expense is Rs.10000/- total Rs.4308.20 lakh to be paid in two semester in the year 2015-16. The first installment in November-2015 and second installment in April/May-2016 after end of semester is to be paid to schools. An outlay of Rs.4000.00 lakh and an outlay of Rs.1308.20 lakh is provided as continue item and Rs.3000.00 lakh as new item for the year 2015-16.

Payment of Other Expenses to 25% Private Unaided Schools

11.1.39 Due to Implementation of Right to Free and Compulsory Education Act-2009 payment is to be made for children admitted in Std.1st for purchase of uniform, shoes, school bag, books, and other educational items and to meet with conveyance expenditure. Thus,

Rs.1292.46 lakh is provided for Rs.3000/- per student to cover 43082 students in this scheme in the year 2015-16.

11.1.40 Thus, under EDN-145 for fee reimbursement to 25% private non grant-in-aid schools Rs.5600.66 lakh is provided for the year 2015-16.

Sarva Shiksha Abhiyan

11.1.41 The scheme of Sarva Shiksha Abhiyan (SSA) was started in the year 2001-02 with the objective of universalisation of elementary education. As per RTE norms 2009 MHRD, the funding pattern between the Central Government and the State Government shall be in the ratio of 65:35 for the 2010-11 to 2015-16.

11.1.42 For the year 2015-16 of total Rs.150576.00 lakh is provided for SSA, State share is of Rs. 48475.00 lakh and Central share is of Rs. 101525.00 lakh and for Mahila Samkhya Rs. 576.00 lakh is provided.

Centrally Sponsored Scheme 65:35

11.1.43 For the year 2015-16 provision of total Rs.65388.00 lakh is provided for SSA in State share of Rs. 22886.00 lakh and Central share of Rs. 42502.00 lakh.

SSA (including 13th Finance Commission)

11.1.44 The civil works budget as continuing scheme for the year 2015-16, Rs. 82493.00 lakh is provided for SSA. State share is of Rs. 24847.00 lakh and Central share is of Rs. 57645.00 lakh.

11.1.45 The total civil work budget is Rs.70993.00 lakh, which also includes Rs.11500.00 lakh from 13th Finance Commission.

Kasturba Gandhi Balika Vidhyalaya (KGBV)

11.1.46 For the year 2015-16 provision of total Rs. 2117.00 lakh is provided for SSA in State share is of Rs. 741.00 lakh and Central share is of Rs. 1376.00 lakh.

11.1.47 For the year 2015-16 total outlay Rs. 576.00 lakh is provided for Mahila Samkhya.

Gujarat Council for Educational Research and Training

11.1.48 An outlay of Rs. 22580.51 lakh is provided by GCERT for the year 2015-16.

11.1.49 To provide infrastructure facility in district institute of Educational and Training Rs.1190.50 lakh is provided as a continue items and Rs.8752.00 lakh is provided as a new item.

11.1.50 Under General budget head Rs.1250.85 lakh, Rs.298.72 for Tribal Head and Rs.118.24 lakh for SCSP head. Total Rs.1667.81 lakh is provided as a continue items. Under this scheme balmela, ramtotsav, maths and science exhibition, Eco club, research work and other activities are undertaken.

11.1.51 An outlay of Rs.175.00 lakh is provided as a continue item for distance items for students.

Construction

11.1.52 An outlay of Rs.321.00 lakh is provided as a new item for renovation/repairing work for DIET building at district places.

11.1.53 For construction work of DIET for Idar (S.K.), Kathlal (Kheda), Surat hostel building Rs.1020.00 lakh is provided as continued item. For construction work of hostel

building at Waghai (Dang) and block institute of teacher education at Saputara (Dang). Total outlay of Rs.1341.00 lakh is provided as a continue item for Tribal Sub Plan.

Teacher Education

CTE/IASC

11.1.54 Under Centrally Sponsored Scheme of Teacher Education 75% share is released from Central Government for District Institute of Education and Training, a provision of Rs 3845.00 lakh is provided under College of Teacher Education/Scheme.

I.E.D.S.S.

11.1.55 Under inclusive Education for Disable at Secondary Stage 100% Central Sponsored Scheme is funded by Central Government Budget provision of Rs 5609.70 lakh is provided for the year 2015-16 from this amount in General Rs. 4500.00 lakh, in TASP Rs.790.65 lakh and in SCP Rs. 319.05 lakh is provided for the year 2015-16.

Commissionerate of Schools

11.1.56 For the development of students and teachers, implementation of schemes like educational programmes, school accreditation, yoga shikshan, scholarship etc. are to be covered under plan for 2015-16.

11.1.57 Under the plan of 2015-16 total outlay of Rs.112293.87 lakh is provided which includes Rs.33121.68 lakh for Tribal Area Sub Plan and Rs.18880.93 lakh for Special Component Plan.

Strengthening of the Commissionerate of Schools and District Education Offices

11.1.58 Under this scheme, provision of Rs.1371.06 lakh is provided as a continuous item for pay pocket of new establishment.

Regulated Growth of Secondary Schools

11.1.59 To meet the requirement of the education, outlay of Rs. 35801.54 lakh is provided under which Rs.13123.32 lakh is for continuous item and Rs.22678.22 lakh is for new items.

11.1.60 Outlay for concession pass facility to students for which Rs.12776.42 lakh in Non-tribal, Rs.1824.00 lakh for SCP and Rs.3648.00 lakh for Tribal Areas is included.

Regulated Growth of Higher Secondary Schools

11.1.61 To meet the requirement of the education, outlay of Rs.3572.16 lakh is provided under this Rs.3088.56 lakh is for continuous item and Rs.483.60 lakh is for new items.

Free Textbooks to Students in Secondary Schools

11.1.62 Regulated growth in the field of education is most desired factor for an ideal state. To provide free one set of textbooks per year to the students of Class 9 to 12 belongs to SC, ST & OBC category without considering his guardian's annual income, outlay of Rs.2000.00 lakh for non-tribal area, Rs.900.00 lakh under TASP and Rs.600.00 lakh for SCP is provided.

Renovation and Construction of Government Schools

11.1.63 To meet the requirement of the education for construction work, outlay of Rs.14470.00 lakh is provided under which Rs.12845.00 lakh is for continuous item and Rs.1625.00 lakh is for new items.

Education through Computer

11.1.64 To meet the requirement of the education through computers, provision of Rs.499.00 lakh is made as a continuous item.

Free Education for Girls

11.1.65 To reimburse the fees of girls students of the five institutes of the vocational education, Rs.1.00 lakh is provided as continue item.

To Establish Jansevakendra

11.1.66 An outlay of Rs.419.22 lakh is provided to establish Jansevakendra at Gujarat Secondary and Higher Secondary Education Board, Gandhinagar.

Assistance for Infrastructure

11.1.67 To provide assistance for infrastructure to minority institutions, Rs.500.00 lakh is provided under this scheme.

Development of the Sanskrit Pathshala

11.1.68 An outlay of Rs.90.52 lakh is provided as a continue item which includes Rs.13.00 lakh for the payment of the teachers of the Sanskrit Pathshala and Rs.77.52 lakh for granted classes, scholarship to student of Sanskrit Pathshala and purchase books etc.

Inset Project (GIET)

11.1.69 Gujarat Institute of Educational Technology prepares educational programmes for the students of the Class 1 to 7. These programmes are telecast through BISAG studio. Rs.71.75 lakh is provided as continue item for the machines, equipments of the studio, construction, cassettes etc.

Development of the Secondary Schools of Costal Area

11.1.70 The pay and allowances of the teacher's of Government Secondary Schools in coastal area drawn under this scheme. For said purpose, provision of Rs.730.00 lakh is provided as a continuous item for Special Component Plan.

Rastriya Madhymik Shikha Abhiyan (CSS)

11.1.71 For implementation of the Centrally Sponsored Schemes Rastriya Madhymik Shikha Abhiyan, Model Schools, Girls Hostel, total provision of Rs.49768.63 lakh, under which Rs.33764.32 lakh for continuous items and Rs.16004.31 lakh for new items is provided for the year 2015-16.

Higher Education

11.1.72 In the field of higher education in Gujarat State, around 1032 institutions are imparting higher education to around 5 lakh students in the faculties of arts, commerce, science, law, education and so on. This necessitates meeting the expenditures incurred on pays, allowances of employees and maintenance of infrastructure. An annual budget of Rs. 68259.00 lakh is provided to Government Colleges and four newly formed Universities for pay and allowances to staff, providing furniture, other equipments and also for development and research activities. At the same time the Government continues to establish new colleges resulting into the establishment of 605 Self-financing Institutions, 356 Grant-in-aid Colleges, 15 B.R.S, 7 G.B.T.C and 11 Research Institutes. 72 colleges have been established exclusive for the promotion of higher education among tribes and socially, economically backward sections. Likewise, promotion of education among girls is also a top priority and the Government is committed to it. Construction of a large Government Girls' Hostel at

Ahmedabad which is capable of accommodating 850 girl students is a case in point and similar facilities are available at 7 other places too.

11.1.73 With a view to (i) maintaining existing institutions of Higher Education and (ii) establishing new institutions of higher education in Gujarat that would aim at improving access, Equity and Quality of higher education in Gujarat, financial outlay amounting to Rs.68260.00 lakh is provided under state budget for the year 2015-16. The financial assistance would be for State Share of RUSA, strengthening of State Universities, creation of Knowledge Hub, Establishment of new Science Colleges, Scholarships to Students, Refurbishment of University Buildings, and Recruitment of Teachers in Grant-in -aid Colleges and Government Colleges.

Details of proposed Budgetary Outlay for the year 2015-16

- State Share under RUSA: Under Rashtriya Uchchatar Shiksha Abhiyan, with an aim to develop infrastructure and promote, training, quality and research activity by universities and colleges, Government has allotted of Rs. 15600.00 lakh for the current year out of which Rs. 5460.00 lakh have been is provided for contribution towards state share.
- Creation of Knowledge Hub: It is proposed to create a Knowledge Hub at Padra Taluka of Vadodara District, which aims at creating Special Education cum Sports Zone. Knowledge hub would house Sports University, Children's University, Teacher University and other institutions of higher education. An outlay of Rs. 1000.00 lakh is provided as token for the current year.
- Chief Minister Scholarship Scheme: With a view to provide financial assistance to bright and needy students, Chief Minister Scholarship Scheme amounting to Rs. 10030.00 lakh is provided for the current year. This will benefit and retain meritorious students otherwise they may leave higher education due to financial constraints.
- Refurbishment of University Buildings: With a view to strengthen infrastructural resources of universities, it is proposed to provide financial assistance amounting to Rs. 10000.00 lakh for the current year.
- Refurbishment of Government Colleges: There are 72 Government Colleges running in the State. There are heritage and historical colleges old since 25 to 50 and 100 years above. With a view to strengthen infrastructural resources of those colleges, an outlay of Rs. 2000.00 lakh is provided for the year 2015-16.

Strengthening of Commissionerate of Higher Education

11.1.74 For Strengthening of Commissionerate of Higher Education, an outlay of Rs. 1027.50 lakh is provided in the year 2015-16 outlay of continuous item is Rs. 870.00 lakh.

New Items

11.1.75 Renovation of Office of the Commissioner of Higher Education Rs. 150.00 lakh, one Xerox Machine and one Riso Digital Duplicator Machine is Rs. 7.50 lakh is provided for the year 2015-16.

Assistance and Development of Government Colleges

11.1.76 An outlay of Rs.4696.85 lakh is made for the continuous item for the pay and allowances and Rs.3965.96 lakh as new item for Government Colleges in non tribal areas for the year 2015-16.

Development and Expansion of Government Colleges and Hostel

11.1.77 An outlay of Rs. 8013.06 lakh is provided for continuous item for construction of Government Colleges for the year 2015-16.

Expansion and Development of Universities

11.1.78 An outlay of Rs. 13501.00 lakh is provided for the expansion and development of universities which aims at improving Science Education and Research activities as also to adopt new syllabus based on technology, to start new courses, for NAAC courses and training to colleges and universities.

Assistance to Non-Government Colleges

11.1.79 An outlay of Rs.300.00 lakh is provided for pay and allowances to three grant in aid colleges at Snigvad and Fatepura, Dist. Dahod and Nizar, Dist. Surat for the year 2015-16.

Assistance to Dr. Baba Sabeb Ambedkar Open University

11.1.80 An outlay of Rs. 800.00 lakh is provided as continuous item in this Rs. 300.00 lakh is for pay and allowances and Rs.500.00 lakh for the construction of building of Dr. Babasaheb Ambedkar Open University.

Assistance to Gujarat Vishwa Kosh

11.1.81 An outlay of Rs. 30.00 lakh is provided as continue item for assistance to Gujarat Vishwa Kosh.

Group Insurance Scheme for the students of Higher and Technical Education

11.1.82 An outlay of Rs.100.00 lakh is provided for Sahid Vir Kinariwala Vidyarthi Suraksha Group Insurance Scheme which is introduced to pay to the family members in case of an accidental death of a student studying in higher and technical education. An outlay off Rs. 100.00 lakh is provided for the premium of the policy being paid to the insurance company by the State Government.

Assistance to Sanskrit University

11.1.83 An outlay of Rs. 575.86 lakh is provided for the pay and allowances to the Sanskrit University.

Special Grant to Government College, Ahwa

11.1.84 An outlay of Rs.25.00 lakh is provided for the pay and allowances to the Government Arts and Commerce College, Ahwa-Dang for the year 2015-16 which is being allocated through Collector, Dangs.

Assistance to Veer Shyamji Krishna Varma Kutch University

11.1.85 An outlay of Rs.2594.60 lakh is provided for pay and allowance to Veer Shyamji Krishna Varma Kutch University for the year 2015-16. This also includes provision for Archeological Course and Technology Science.

Hon'ble Chief Minister's Scholarship Scheme

11.1.86 With a view to provide financial assistance to bright and needy students, Hon'ble Chief Minister Scholarship Scheme an outlay of Rs. 10030.00 lakh is provided as continuous item for the year 2015-16.

Scholarships to Students

11.1.87 An outlay of Rs. 100.00 lakh is provided for the year 2015-16 to give scholarship to the students of economically backward class for imparting secondary and higher education under different scholarship schemes.

Assistance to Indian Institute of Teachers' Education, Gandhinagar

11.1.88 An outlay of Rs. 575.10 lakh is provided for assistance to Indian Institute of Teachers' Education, Gandhinagar.

National Service Scheme

11.1.89 An outlay of Rs. 823.00 lakh is provided as continuous item for pay and allowances of NSS staff and allocation of grant for various NSS activities for the year 2015-16.

Rashtriya Uchchar Shiksha Abhiyan (RUSA)

11.1.90 Under Rashtriya Uchchar Shiksha Abhiyan, with a aim to develop infrastructure and to promote training, quality and research activities by universities and colleges, outlay of Rs. 21100.00 lakh is provided for the year 2015-16, out of which Rs. 5460.00 lakh is provided for contribution towards state share as new item.

National Cadet Corps (NCC)

11.1.91 To meet the requirement like, spiral binding machine, rubber mattresses, luminous boards, video projection system, purchase of furniture, construction of boundary wall and office building, purchase of various equipments, total outlay of Rs.232.00 lakh is provided under which Rs.173.00 lakh is for continuous item and Rs.59.00 lakh is for new items.

Department

11.1.92 EDN-46 Budget Provision for nucleus budget and flow to TASP (earmarked) are Rs. 272.25 lakh and Rs.3187.70 lakh respectively, outlay for training is Rs.10.00 lakh for department renovation Rs.6.00 lakh is provided for the year 2015-16.

11.1.93 Thus for General Education total outlay of Rs. 506830.29 lakh is provided to carry out various activities and to implement different schemes and programmes for the year 2015-16. Out of this Rs. 104854.43 lakh is provided for TASP and Rs. 42209.46 lakh is provided for SCSP. Moreover, Rs. 20000.00 lakh is created Extra Budgetary Resources for General Knowledge Consortium.

ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL EDUCATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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		89.50	1830.00	1308.20	5600.66	1308.20	4292.46
18		Honaraium 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 Progmmme 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 Kastrba Gandhi Balika Vidhyalaya 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

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ANNUAL PLAN - 2015-16
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			State Government/ Public Sector Enterprises/ Local Bodies		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
31		EDN-21 Buildings - Works	State Govt.	0.00	2490.90	1082.00	1341.00	1341.00	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
33	318135	Upgradation of B.Ed.Colleges (C.T.E.)		0.00	45.00	20.00	45.00	45.00	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
		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
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
37	118134	EDN-134 Saraswati Yatra	State Govt.	0.03	0.03	0.03	0.03	0.03	0.00
38	518135	EDN-135 Saksar Bharat		0.01	0.02	0.02	0.02	0.02	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
		Total (Literacy)		37.45	114.56	0.06	0.06	0.06	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
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
42	117018	EDN-19 Regulated Growth of Govt. Sec. Schools	State Govt	1783.48	4483.43	2996.26	3572.16	3088.56	483.60

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(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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

ANNEXURE - I
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(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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 Uchcharat 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

**ANNEXURE - I
ANNUAL PLAN - 2015-16
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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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

11.2 TECHNICAL EDUCATION

Introduction

11.2.1 Gujarat is a leading state in industrialization in the country. To meet the requirement of technical manpower to augment the industrialization, technical education of state needs to gear up to take challenges by enhancing the academic level of certificate, diploma, graduate and post-graduate level with a focus on emerging technologies, the State has witnessed about 450% growth in facilities for Technical Education in the last decade. At present total intake capacity of 109750 is available for professional courses in Government and Grant-in-aid Institutions. After achievement in quantitative expansion, the State is now emphasizing quality improvement by improving equity, academic reforms, examination reforms, human resource development, governance reforms and infrastructure development for the Technical Education sector. The Annual Development Plan for the year 2015-16 provided an outlay of Rs. 66559.55 lakh is a step forward in this direction.

Objectives of Annual Plan 2015-16 and Major Head Provision

11.2.2 The objectives of the Annual Plan are quality enhancement in technical education, generation of employment, response to challenges of research and development, developing conducive environment for study and strengthening administrative setup. The outcome will be reflected in improvement in students employability, more student registration for higher studies, better teacher student ratio, more girl student enrollment, better hostel facilities for students, increase in enrollment of SC/ST/SEBC students, better research outcomes in terms of publications in refereed journals, better passing rate of students, capacity building of faculties through trainings, better accreditation scores of institutes and overall improvement in teaching learning atmosphere of state in technical education institutes. The impetus is to reorient existing curricula at degree/diploma and certificate level programs to make it relevant to technological advancement, industry practice and social needs. To encourage research attitude, minor and major research projects will be introduced in engineering institutions.

Strengthening Administrative Set-up of Technical Education Department

11.2.3 An outlay of Rs. 650.00 lakh is provided to meet recurring expenditure for pay and allowances of existing staff and strengthening administrative set up of Directorate of Technical Education as a continued item.

Development of Technical High Schools (Skill formation)

11.2.4 An outlay of Rs. 20.00 lakh is provided as continued item for pay and allowances of existing staff at Government Technical High Schools and institutions in Tribal and Non-Tribal area in the State. A provision of Rs. 350.00 lakh is made as skill formation courses, Re-affiliation for procurement of machinery and equipments in form of non recurring expenditure as new item.

11.2.5 Total outlay of Rs. 370.00 lakh is provided for the year 2015-16.

Development of Government Polytechnics and Government Girls Polytechnics

11.2.6 An outlay of Rs. 13398.00 lakh is provided as continued item for pay and allowances for the existing staff at 30 Government Polytechnics in Special Component Plan, Tribal and Non Tribal areas in the State.

11.2.7 An outlay of Rs.1000.67 lakh is provided as new item for new establishment, procurement of machinery and equipments and Mahatma Gandhi Swachchhata Mission for non-recurring and recurring expenditure.

11.2.8 Total outlay of Rs. 14398.67 lakh is provided for the year 2015-16.

Grant-in-aid Polytechnic Colleges

11.2.9 Total outlay of Rs.6.00 lakh is provided to meet establishment expenditure in Grant-in-aid Polytechnics.

Development of Government Engineering Colleges

11.2.10 An outlay of Rs. 14420.20 lakh as a continued item is provided to meet establishment expenditure at 17 + 03 (New GEC) Government Engineering Colleges (With IITRAM) including Special Component Plan, Tribal and Non-tribal areas. A provision of Rs. 1606.64 lakh is made as new item for establishment, procurement of machinery and equipments and Mahatma Gandhi Swachchhata Mission for non-recurring and recurring expenditure.

11.2.11 Total outlay of Rs. 16026.84 lakh is provided for the year 2015-16.

Grant-in-aid Engineering Colleges

11.2.12 An outlay of Rs. 350.00 lakh is provided to meet establishment expenditure for Grant-in-aid Engineering Colleges.

Training of Teachers and Instructors

11.2.13 An outlay of Rs. 100.00 lakh is provided as a continued item for training of teachers and instructors at various training organizations like National Institute of Technical Teachers Training and Research, IITs, NITs, SPIPA etc.

Development of Government Pharmacy Institutes

11.2.14 An outlay provision of Rs. 180.00 lakh is provided as continued revenue expenditure to meet establishment expenditure and provision of Rs. 25.00 lakh is made as new item for procurement of machinery, equipments and Mahatma Gandhi Swachchhata Mission for non-recurring and recurring expenditure for one Government Degree Pharmacy College.

11.2.15 Total outlay of Rs. 205.00 lakh is provided for the year 2015-16.

Grain-in-aid Pharmacy Institutions

11.2.16 An outlay of Rs.170.00 lakh is provided to meet establishment expenditure for degrees/diploma Grant- in-aid Pharmacy Institutions.

Post Graduates Courses

11.2.17 An outlay of Rs. 678.00 lakh is provided to meet establishment expenditure for ME course running in Government Engineering Colleges in Tribal and Non-tribal areas and provision of Rs. 25.00 lakh is provided as new item for procurement of machinery and equipments.

11.2.18 An outlay of Rs. 703.00 lakh is provided for the year 2015-16.

Earmark to TASP Flow for Technical Education

11.2.19 An outlay of Rs. 186.40 lakh is earmarked for Tribal Area Sub Plan.

Strengthening Administrative set up of Technical Examination Board

11.2.20 An outlay of Rs. 22.00 lakh is provided to meet establishment expenditure of Technical Examination Board.

Strengthening Administrative set up of Technical Education Department (TEQIP Phase-II programme of World Bank Assisted C.S.S.)

11.2.21 An outlay of Rs 185.00 lakh is provided as continued item for strengthening State Project Facilitation Unit (SPFU) at Commissionerate of Technical Education under World Bank Assisted-Technical Education Quality Improvement Programme (TEQIP-II). In this scheme, Central Share is 75% while 25% is State Share.

Development of Technical High Schools/Vocationalisation

11.2.22 An outlay of Rs. 148.00 lakh is provided for revenue expenditure of existing Government Technical high Schools and vocational training centres in Tribal and Non-tribal areas and a provision of Rs. 211.00 lakh is provided as new item for Mahatma Gandhi Swachhata Mission for non recurring and recurring expenditure and procurement of machinery and equipments.

11.2.23 An outlay of Rs. 359.00 lakh is provided for the year 2015-16.

Post Graduate Courses (Master Courses in Computer Application)

11.2.24 An outlay of Rs. 122.00 lakh is provided for revenue expenditure to meet establishment expenditure for MCA course in LDCE, Ahmedabad and Government MCA College, Maninagar and a provision of Rs. 11.00 lakh is provided as new item to meet procurement of equipments, furniture and Mahatma Gandhi Swachhata Mission for non recurring and recurring expenditure.

11.2.25 An outlay of Rs. 133.00 lakh is provided for the year 2015-16.

Development of Government Engineering Colleges (TEQIP Phase-II Programme of World Bank Assistance C.S.S. (General, SC, ST)

11.2.26 An outlay of Rs 3350.01 lakh is provided as continued item for training teachers, procurement of modern equipments at Government Engineering Colleges selected under TEQIP-II programme of World Bank Assistance C.S.S.-General, SC, ST.

Grant in Aid Engineering Colleges (TEQIP-II) (General, SC, ST)

11.2.27 An outlay of Rs, 600.00 lakh is provided as a continued item for training teachers, procurement of modern equipments in Grant in Aid Engineering College selected under TEQIP -II programme of World Bank Assistance C.S.S.-General, SC, ST.

Construction Works of Government Polytechnics

11.2.28 An outlay of Rs. 6420.00 lakh is provided as a continued item for ongoing construction of laboratories, workshop, class rooms, hostel and computer center in existing Government Polytechnics, provision of Rs. 2142.66 lakh is made as a new item for construction of hostels and new class rooms and provision of Rs. 400.00 lakh is made for construction of buildings at Government Polytechnics under SCP.

11.2.29 An outlay of Rs. 8962.66 lakh is provided under this scheme.

Construction works of Government Engineering Colleges

11.2.30 An outlay of Rs. 11336.00 lakh is provided as a continued item for ongoing construction works at existing Government Engineering Colleges. Provision of Rs. 1765.42

lakh is made as new item for construction works for Boy's and Girl's hostels, academic blocks at various Government Engineering Colleges and provision of Rs. 150.00 lakh is made under SCP.

11.2.31 An outlay of Rs. 13101.42 lakh is provided under this scheme.

Construction Work of Technical Education-TASP

11.2.32 An outlay of Rs.2012.00 lakh is provided as a continued item for ongoing construction of laboratory, workshop and computer centre at existing institutions in Tribal areas. A provision of Rs. 209.55 lakh is provided as new item for construction works in Tribal areas.

11.2.33 An outlay of Rs. 2221.55 lakh is provided under this scheme.

Development of Gujarat Technological University

11.2.34 An outlay of Rs. 484.00 lakh is provided as continued item to meet establishment expenditure.

Construction Work of Polytechnic Colleges under P.P.P. Mode

11.2.35 An outlay of Rs. 1140.00 lakh is provided as a continued item for construction work of Polytechnic Colleges under P.P.P. mode.

Construction Work of Engineering Colleges under P.P.P. Mode (with TASP)

11.2.36 An outlay of Rs. 1590.00 lakh is provided as a continued item for construction work of Engineering Colleges under P.P.P. mode in the Tribal Area Sub Plan.

Up-gradation of Existing/Setting up New Polytechnics-CSS (General TED-33), (TASP and SCP)

11.2.37 Ministry of Human Resources Development (MHRD) provides 100% assistance to procure modern equipments and replacement of obsolete equipments for the sub-components 'Upgradation of Existing Polytechnics' under the project 'Sub-Mission of Polytechnics'.

11.2.38 An outlay of Rs. 900.00 lakh as a continued item is provided under TED-33 scheme.

11.2.39 An outlay of Rs. 150.00 lakh as a continued item is provided under TED-34 scheme under Special Component Plan.

11.2.40 An outlay of Rs. 50.00 lakh as a continued item is provided under TED-35 scheme under Tribal Area Sub-plan.

11.2.41 Thus total outlay of Rs.1100.00 lakh is provided for above schemes.

Community Development through Polytechnics (CDPT)-CSS (General TED-36), (TASP and SCP)

11.2.42 Ministry of Human Resources Development (MHRD) provides 100% assistance for sub-component 'Community Development through Polytechnic' under the project 'Submission of Polytechnics'. This scheme aims to impart Skill Development Training to the intended target groups based on Need Assessment Surveys and disseminate Appropriate Technologies for productivity enhancement of rural masses and slums dwellers.

11.2.43 An outlay of Rs. 112.00 lakh as a continued item is provided under the scheme TED-36, provision of Rs. 22.00 lakh as a continued item is provided under scheme TED-37 under Tribal Area Sub Plan and provision of Rs.11.00 lakh as a continued item is provided under scheme TED-38 under Special Component Plan.

11.2.44 Thus, total outlay of Rs. 145.00 lakh is provided for the year 2015-16.

Tribal Area Sub Plan

11.2.45 An outlay of Rs. 3382.36 lakh is for the revenue continued item expenditure of existing staff of new Engineering Colleges at Dahod and Godhara and for Polytechnics at Dahod, Godhra, Chhota Udaipur, Rajpipla, Vyara and Waghai and five Government Technical High Schools in tribal area. Provision of Rs.504.40 lakh is made as recurring provision for new item. Total provision of Rs. 3886.76 lakh is made as revenue expenditure under TASP.

11.2.46 An outlay of Rs. 2721.55 lakh is provided as a continued item and new item for ongoing construction of hostels at Government Engineering College, Godhra and Government Polytechnic, Godhra including construction work of two Polytechnics at Vyara and Rajpipla.

11.2.47 An outlay of 6608.31 lakh is provided for revenue and capital expenditure including earmarked funds under TASP head.

Special Component Plan

11.2.48 As per instructions of Government of India, 7.09% of total plan ceiling i.e. provision of Rs. 508.00 lakh under (TED-3), provision of Rs. 645.00 lakh under (TED-5), provision of Rs. 150.00 lakh under (TED-34) and provision of Rs. 22.00 lakh under (TED-37) is made as continued items under SCP.

11.2.49 Out of this, provision of Rs. 502.50 lakh for TEQIP - Government and GIA Engineering Colleges (CSS-SC Scheme-TED-19) and provision of Rs. 90.00 lakh for TEQIP-Government and GIA Engineering Colleges (CSS-SC Scheme -TED-20) have been proposed as a continued items under SCP.

11.2.50 As per the instruction of Government, a new item of Rs. 400.00 lakh has been proposed for construction of buildings at Government Polytechnics under TED-22 and Rs. 150.00 lakh has been proposed for construction of buildings at Government Degree Engineering institutes under TED-23. A provision of Rs.550.00 lakh has been made for civil works.

11.2.51 Thus, total outlay of Rs 2467.50 lakh is provided for the year 2015-16.

Women's Education

11.2.52 In continuation to previous efforts to increase women enrolment in technical education, provision of Rs.3937.00 lakh has been proposed for continue civil works to increase girls' hostel capacity from 2276 to 7414, which is more than double. Moreover, provision of Rs.400.00 lakh has been proposed for construction of new girls' hostel with total capacity of 200 at Vishvakarma Government Engineering College, Chandkheda and Government Engineering College, Valsad. Thus, total outlay of Rs.4337.00 lakh is provided towards girls' hostel facilities.

11.2.53 Hence, total outlay of Rs. 66559.65 lakh is provided for Technical Education during the year 2015-16. Out of this Rs. 6608.81 lakh is provided for TASP and Rs. 2467.50 lakh is for SCSP.

ANNEXURE - I
ANNUAL PLAN - 2015-16
TECHNICAL EDUCATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

11.3 SPORTS AND YOUTH SERVICES

Sports and Youth Activities

11.3.1 The State Government has accorded a very high priority to development of Sports and Youth activities in the State. There are three major schemes for achieving this goal. An outlay of Rs.33504.00 lakh is provided for the year 2015-16, under Sports and Youth activities sector including outlay of Rs.3995.45 lakh for TASP and Rs.2151.63 lakh for SCSP.

Integrated Scheme of Youth Welfare

11.3.2 Youth related activities focused mainly on creating a spirit of adventure amongst our youth. It is proposed to organize several programmes, seminars, gym centers, yoga workshop etc., so that youth become adventurous and take part in social activities, acquaint with the culture heritage and development of youth. Moreover, several awards are given to them.

11.3.3 An outlay of Rs.863.30 lakh is provided for the year 2015-16.

Sports Activities

11.3.4 Awards are given to the players who reward achievement in the International and National games. Accordingly the junior awards are awarded to junior sports persons who have secured outstanding achievement in various sports recognized and organized by the concerned sports federation recognized by Indian Olympic Association. Special sports competition for physically handicapped, blind and deaf persons is also organized every year.

11.3.5 An outlay of Rs.23849.63 lakh is provided for the year 2015-16.

Sports Activities under Sports Authority of Gujarat

11.3.6 State Govt. has set up Sports Authority of Gujarat for the development of infrastructure facilities and imparting scientific sports training. The main activities of Sports Authority of Gujarat are as under:

Organizing National Level Tournaments

11.3.7 For encouragement and development of sports activities in the State, two or three national tournaments are organized in the State every year.

Women Self Defense–PADKAR

11.3.8 The modern age woman is supposed to be self-reliant in all respects that includes self defense. An ambitious programme–PADKAR is launched for training to women in self-defense techniques of Martal Arts. An outlay of Rs. 100.00 lakh is provided for the year 2015-16.

District Level Sports School

11.3.9 Youths and talented players who have performed and got top ranks in Khel Maha Kumbh, they will be invited to join District Level Sports School where sports and studies would give combine. All expenses will be borne by the State Government. District level sports schools to be established in each district through PPP model. An outlay of Rs. 2700.00 lakh is provided for the year 2015-16.

Talent Scouting Contests for Tribal

11.3.10 It is believed that tribal children have, genetically and naturally, better physical fitness in comparison to others. If talent contests for such children are arranged, we can identify talented sportsman encourage them. This scheme encourages the organizing of such talent contests. Hostel facilities are provided to the tribal players.

Centre of Excellence

11.3.11 The potential players identified through various tests at the specially developed centre of excellence. Swami Vivekanand non residential centre of excellence are to be developed for eleven games at fourteen centers in order to identify hidden and natural sports talents among the young tribal population of the state, State Government has decided to establish Centre of Excellence at Godhara.

11.3.12 Gujarati Youth and other health conscious citizens are to be provided with common gym facilities at public places under Swami Vivekanand Taluka Health Centers to be created at all Talukas with the gym facilities.

Khelmaha Kumbh

11.3.13 To encourage sportsman for taking part in National and International Sports competition, the competition from village, taluka and at district level different competition for games will be held in the eve of celebration of Golden Jubilee year of foundation of Gujarat. Khel Mahakumbh has been introduced. An outlay of Rs. 3600.00 lakh is provided for the year 2015-16.

11.3.14 To increase interest in different games for disabled persons, it has been decided to start Special Khel-Mahakumbh in the State for disabled sports persons. For this Rs. 1000.00 lakh has been provided in the year 2014-15.

Shakti Doot Yojana

11.3.15 In order to prepare champions from talented state players with potential by providing need-based sports related facilities and carrying them towards excellence Shakti Doot Yojana is implemented for which an outlay of 500.00 lakh is provided for the year 2015-16.

Establishment of Sports University

11.3.16 A world class campus is going to come up for the SGSU in the State together with that the SGSU has plans to set up Sport Science Centre and world class data centre. An outlay of Rs. 500.00 lakh is provided for development of infrastructure at head quarter of Sports University for the year 2015-16 and other items.

11.3.17 For various schemes under Sports and Youth Services a total outlay of Rs. 28896.68 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
SPORTS AND YOUTH SERVICES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	Intergrated Scheme of Youth Welfare, (Girnar, Renovation, Equipment)	State Govt.	214.85	1418.08	564.93	863.30	321.80	541.50
2	115754	Sports Activities (Awards Compitition Sports Internatinal 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

11.4 ART AND CULTURE

Introduction

11.4.1 Gujarat is poised to take a quantum leap in the field of Sports activities, enhanced youth involvement and multi faceted cultural activities in every nook and corner of the state through concerted efforts in all directions.

11.4.2 The cultural scene in Gujarat is patronized through Government efforts specially in the realm of heritage and conservation efforts in archeology and archives, preservation and display monument incurring awards through museums and promotion of literary activities.

11.4.3 A total plan of Rs.40000.00 lakh is provided under several sub sectors of this department from which an outlay of Rs.4203.90 lakh is provided for the T.A.S.P. and Rs.2291.63 lakh for the S.C.S.P. is provided for the year 2015-16.

General Education

Sahitya Academies

11.4.4 Gujarat Sahitya Academy, the flagship Academy with the supports system arranged for Hindi, Sindhi Urdu, Sanskrit and Kachchhi Academies takes up various activities for upliftment and development of literature in the respective languages by giving financial assistance to writers for publication of the original books, to new writers for publication of their first works and to different libraries and educational institutions.

11.4.5 The State Government promotes the development and expansion of these languages in the state. These Academies carry out several activities. For Sanskrit Sahitya, Gujarati Sahitya and For Urdu, Sindhi, and Kachchhi Sahitya-Renowned litterateurs are being honored with Gaurav Puraskars and various incentive prizes are awarded for recognition of literary activities in the particular field.

11.4.6 The most popular program being 'Aashadhshya Pratham Divase' on the first day of the Indian month-Aashadh whereon Sanskrit Pandits are felicitated and a Sanskrit Drama and Dance is also organized.

11.4.7 Thus, total outlay of Rs.290.50 lakh is provided for the year 2015-16.

Art and Culture

11.4.8 Under this sub sector total outlay of Rs.6376.00 lakh is provided for the year 2014-15.

11.4.9 State Government, NGO who can perform their cultural programmes, it has been decided to form Multi-purpose Cultural Centres in backward area/ATVT Centres. An outlay of Rs.100.00 lakh is provided for the year 2015-16.

11.4.10 Gujarat has a mosaic of cultural heritage and an age-old tradition in various arts fields particularly getting inspirational sources from folk arts, Tribal Culture, nomadic groups etc. by the Lalit Academy, Gujarat celebrates several festivals in the State. viz. East-Dakor Mahosatv, West-Somnath Mahosatv, North-Tana-Riri Mahosatv, South-Omkarnath Mahosatv. Similar Cultural festivals are to be started at Ambaji, Shamlaji, Chotila and Unai.

11.4.11 An outlay of Rs.2380.75 lakh is provided for Sangeet Natak Academy.

11.4.12 An outlay of Rs.107.76 lakh is provided for Lalit Kala Academy.

Development of Archaeology

11.4.13 The aim and objectives of the Department of Archaeology is to protect and preserve the cultural heritage of the State. The Gujarat State Department of Archaeology carries out excavations, explorations and conservation of protected monuments activities.

11.4.14 At present there are 329 protected ancient monuments under the Directorate of Archaeology, which require conservation and protection. For promoting the tourism, they require beautification by gardening and landscaping around them. Thus for several archaeological works an outlay of Rs.107.00 lakh is provided for the year 2015-16.

Development of Museums

11.4.15 The Department of Museum is mainly concerned with preservation of our cultural heritage and enrichment of museums by addition of new collections, re-organizations of museums on modern lines for the educational benefit and research for students and scholars and the people.

11.4.16 Thus total outlay of Rs.698.81 lakh is provided for development of museum for year 2015-16.

Development of Libraries

11.4.17 Public libraries are called peoples' universities. Public Libraries provide services to all the classes of the society i.e. children, women, working people, literates, non-literates, rural and urban people and people of the remote areas. With a view to getting more benefit to the readers and people get maximum use of Govt. Library, it is proposed to modernize the library services. E-Library project has been launched whereby books will be available on web to cater to all interested.

11.4.18 Construction and renovation of library buildings at Junagadh and Nadiad is proposed.

11.4.19 A total outlay of Rs.988.50 lakh is provided for development of libraries for the year 2015-16.

Development of Archives

11.4.20 The department serves as an instrument of public administration and also as a source of historical materials for research and seeks to preserve the cultural heritage. The department looks after preservation and conservation of old non-current records of permanent nature.

11.4.21 Thus an outlay of Rs.422.00 lakh is provided for the development of Archives for the year 2015-16.

Celebration of Dignitaries Centenary of Birth

11.4.22 Every year Birth centenary of great persons and divine personalities are celebrated in the State Government provides some financial assistance to religious and social institutions for these celebrations. The State is going to remember the great Adi-Kavi Narsinh Mehta by celebrating his 600th birth centenary and also celebrate Poet Laureate Dula Bhaya Kag Programme. An outlay of Rs.125.00 lakh is provided for the year 2015-16.

Sangeet Natak Akademi

11.4.23 The Akademi is going to develop infrastructure facilities for Kala Bhavan at Bhavnagar and Baroda. An outlay of Rs.2380.75 lakh is provided for the year 2015-16.

Information and Technology

11.4.24 An outlay of Rs.77.00 lakh is provided for purchase of computer hardware and for the training of officials of department and HOD for the year 2015-16.

11.4.25 For various schemes under "Art and Culture" sector total outlay of Rs.10983.32 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
ART AND CULTURE
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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, (Sanskrutikunj, Navaratri, Matravadana)	State Govt.	2135.30	2227.80	171.37	1105.00	905.00	200.00
6	115808	Grant for Floklora Commtee, 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 Archieology (Bet Dwarka Restoration)	State Govt.	272.00	129.00	34.17	107.00	107.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
ART AND CULTURE
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

11.5 MEDICAL AND PUBLIC HEALTH

Public Health

Introduction

11.5.1 The current health policy is based on the primary health care approach, with the active support of an effective network of referral system and inter-sectoral co-ordination. Over the years, the State Government has built up a fairly extensive network of Community Health Centres, Primary Health Centres and Sub-Centres in the rural areas of the State. At present 321 Community Health Centres, 1300 Primary Health Centres, 8121 Sub-Centres and 128 Mobile Comprehensive Health Care Units have been established in the State.

Programme and Schemes for Annual Plan 2015-2016

Direction and Administration

Strengthening of Commissionerate

11.5.2 An outlay of Rs. 890.00 lakh is provided for the year 2015-16.

Prevention, Control of Communicable Diseases and Other Programme (Health)

Revised National Tuberculosis Control Programme

11.5.3 An outlay of Rs. 678.00 lakh is earmarked as for the year 2015-16.

National Filaria Control Programme

11.5.4 An outlay of Rs. 96.75 lakh is earmarked for the year 2015-16.

National Vector Borne Diseases Control Programme (NVBDCP)

11.5.5 A total outlay of Rs. 7527.30 lakh is provided under the scheme with new items for the year 2015-16.

Nucleus Budget

11.5.6 An outlay of Rs. 10.00 lakh is earmarked for immediate need of funds in tribal areas. The fund is fully allocated to the Tribal Development Department, for carrying out public health activities for the year 2015-16.

National Leprosy Eradication Programme

11.5.7 An outlay of Rs. 82.00 lakh is earmarked as a continued item for providing micro-cellular shoes, special activity plan for 10 high endemic districts for detection of new leprosy cases and community awareness Rs. 60.00 lakh and revenue liabilities of DLO offices in 2 newly created districts Rs.17.00 lakh.

11.5.8 A total outlay of Rs. 82.00 lakh is provided for the year 2015-16.

Epidemic Control Programme

Sickle Cell Anaemia Project

11.5.9 Sickle Cell Anaemia a hereditary anemia is a predominantly seen amongst the tribal population of India. The Sickle Cell Anemia Control Programme was launched in February 2006, in a programmatic mode aiming towards consistency and sustainability, with the aim to enhance the life expectancy and improve the quality of life.

11.5.10 An outlay of Rs. 3016.00 lakh is provided for the year 2015-16 with new items.

National Programme for Control of Blindness (NPCB)

11.5.11 Gujarat has been showing excellent performance in National Programme for Control of Blindness for 9 years.

11.5.12 A total outlay of Rs. 561.19 lakh is provided for the year 2015-16 with new items.

Provision of Anti-Rabies Vaccine

11.5.13 From January 2012 every APL/BPL beneficiary covered under TCV/ARV free of cost in entire state therefore districts/Taluka hospital, medical collage attach hospitals, CHCs and PHCs have sufficient stock of tissue culture anti rabies vaccine.

11.5.14 A total outlay of Rs. 1200.00 lakh is earmarked for the year 2015-16.

Health Education Bureau

11.5.15 A total outlay of Rs. 24.00 lakh is earmarked for celebration of various Public Health Days including World Health Day and Rs. 1004.00 lakh for preparation of health education materials and Rs. 121.00 lakh for Tobacco Control Programme.

11.5.16 Thus, total outlay of Rs. 1149.00 lakh has been provided for the year 2015-16.

Health Statistics

11.5.17 An outlay of Rs. 527.10 lakh is provided for the year 2015-16 with new items.

Strengthening of School Health Programme

11.5.18 Children suffering from complicated Heart disease are being sent to super specialty hospital out of state for further management. Now in addition the facility of konkliyer plant (ENT), providing liver transplant and club foot services in the successful programme of school check-up.

11.5.19 A total outlay of Rs. 2823.62 lakh is provided for the year 2015-16 with new items.

State Council for Blood Transfusion

11.5.20 A total outlay of Rs. 100.00 lakh has been earmarked as continued item for providing Administrative Expenditure, Training of Blood Bank personnel's and Storage Centers, Education, Motivation, Promotion Meeting and Training of Donor Organizers, Donors Motivators, Donors themselves, IEC Materials, Research and Blood Transfusion and Promotion of Voluntary Blood Promotion. Thalassemia, Hemophilia Patients and to promote voluntary blood donation throughout door blood donation camps, Rs 100.00 lakh as continued item.

11.5.21 Thus an outlay of Rs 200.00 lakh is provided for the year 2015-16.

Multipurpose Workers Scheme

11.5.22 An outlay of Rs. 6.81 lakh for the year 2015-16 is earmarked for pay and allowances for multipurpose health workers (male) training staff of divisional training centres (male).

State Aids Control Programme

11.5.23 Total outlay of Rs. 170.00 lakh is provided for assistances for transportation HIV/AIDS patients for treatment under Jatan Project out of which Rs. 165.00 lakh and revenue liabilities of 24 new posts of Medical Officer Class-II in Art centers Rs.5.00 lakh as continued items and an outlay of Rs. 8500.00 lakh is provided for CSS.

11.5.24 Thus total outlay of Rs. 8670.00 lakh is provided for the year 2015-16.

Information Technology

11.5.25 Tele-Medicine activities under health, medical services and medical education, to extend of GHIMS project at sub districts/taluka hospital. Considering the tremendous public response received for the emergency medical services -108 in the State. It has been decided to start similar type of medical services for non-emergency type of cases with a separate help line-104 during the year 2011-2012. This help line will help the community to have required health and medical services including super specialty facilities at the nearest place.

11.5.26 A total outlay of Rs. 2168.20 lakh is provided for I.T. for the year 2015-16.

25% Contribution of State Share Under National Rural Health Mission (NRHM)

11.5.27 Provision of 25% contribution state share under NRHM of Rs 35250.09 lakh is provided as continued item and an outlay of Rs. 66927.97 lakh is provided for CSS.

11.5.28 Thus total outlay of Rs. 102178.06 lakh is provided for the year 2015-16.

Strengthening of Rural, Urban Health Services and Poverty Alleviation Programme

11.5.29 Under Rural, Urban Health Services and Poverty Alleviation Programme, the total outlay of Rs. 63671.32 lakh is provided for the year 2015-16 with new items.

Poverty Alleviation Programme

11.5.30 A total outlay of Rs. 1183.48 lakh is provided for the year 2015-16 for Revenue Liabilities of Comprehensive Health Care Unit.

Strengthening of Family welfare Programme (State)

11.5.31 The programme is centrally sponsored. However, to fill the gaps looking to the local needs and priorities, an outlay of Rs. 82893.67 lakh is provided for the year 2015-16.

Chiranjivi Yojana

11.5.32 Chiranjivi Yojana is earmarked to deal with interventions for reducing maternal mortality and morbidity during pregnancy and childbirth. Cash payment will be made to hospitals/private practitioner for package of 100 deliveries. Involvement of private hospitals/specialists for provision of services related to normal and complicated deliveries will increase leading to increased percentage of institutional deliveries by implementing "Chiranjivi Yojana".

11.5.33 An outlay of Rs. 3000.00 lakh is provided for the year 2015-16.

Matruvandana Yojana

11.5.34 To carry out various activities and to conduct IEC activities relating to Maternal Health Programme, an outlay of Rs. 1300.00 lakh is provided for the year 2015-16.

Bal Sakha Yojana

11.5.35 During the "Nirogi BAL Varsh-2008", to reduce the Infant Mortality Rate, Government has launched 'Bal Sakha Yojana' in entire State. Under this scheme, the Private Paediatrician and NGO will be on package as per for providing services to 100 new-born. For this purpose, an outlay of Rs. 1500.00 lakh is provided for the scheme.

11.5.36 Over and above this, to carry out various activities and to conduct IEC activities and other child health activities relating to child health, an outlay of Rs. 1500.00 lakh is provided under Nirogi Balak Yojana for the year 2015-16.

Rashtriya Swasthya Bima Yojana

11.5.37 Providing Health Insurance to BPL families in Gujarat and offers them protection against the cost of illness and freedom from the vicious cycle of indebtedness. The scheme covers up to 5 members (head of the family, spouse and 3 dependents) of the BPL family. Each of the enrolled BPL families is provided health insurance coverage of Rs. 30,000/- per annum on a family floater basis.

11.5.38 An outlay of Rs.1500.00 lakh is provided under this scheme for the year 2015-16.

Mukhyamantri Amrutam (MA) Yojana-DICARI

11.5.39 The objective of this scheme is to improve access of BPL families to quality medical and surgical tertiary care for treatment of identified diseases. The surgeries covered under this scheme are Cardiovascular Surgeries, Neurosurgeries, Burns, Poly Trauma, Cancer, Kidney, and Neo-natal diseases.

11.5.40 For this purpose an outlay of Rs. 150.00 lakh is provided for the year 2015-16.

Mukhyamantri Amrutam Vatsalya Yojana

11.5.41 The total sum assured for the BPL family is of Rs. 2,00,000/- per annum. Taking into account the success of "MAA YOJANA", the State Government has started "Ma VATSALYA" plan.

11.5.42 As "Mother" in the same way, the scheme "MOTHER VATSALYA" provide cashless treatment upto Rs. 2,00,000/- to middle-class families women and their children under the age of 21 having income less than Rs. 1.20 lakh per annum.

11.5.43 Under the scheme, a serious illness such as heart, kidney, cancer, brain diseases, had been suffering from severe burns, new born infant diseases and diseases such as severe trauma are treated with quality.

11.5.44 Under the scheme, 544 procedures/operations can be divided into 11 clusters covered. 60 hospitals empanel in the State (41 private treatment providers famous hospitals and 19 Government/Aid Hospitals).

11.5.45 An outlay of Rs. 12000.00 lakh is provided for the year 2015-16.

11.5.46 Urban Health project is under implementation in the State for strengthening the health services in slum and semi slum areas of Urban.

11.5.47 An outlay of Rs. 3190.40 lakh is proposed for the year 2015-16.

11.5.48 Nutrition Interventions: As per NFHS III-49% of the State's children are stunted and 20% are wasted. It was realized that malnutrition among women, adolescent girls and children is the underlying cause of deaths due to common ailments; thus the State Government has given priority to malnutrition control activities. The Government of Gujarat has taken several initiatives to improve the malnutrition levels of its children and mothers. Which are as follows:-

11.5.49 Strengthening of Rural Health infrastructure in Tribal Areas: An outlay of Rs. 400.00 lakh is provided for pay and allowances for the posts of 400 ANM/FHW for the year 2015-16 and for health machinery for implementation of various Reproductive and Child Health Programme in 7 new districts, one new post of Class-II Medical Officer (RCH) and one new post of Class-II Medical Officer (FW) along with minimum supportive staff in each district, an outlay of Rs. 34683.00 lakh and CSS of Rs. 43184.79 lakh is provided for the year 2015-16 and family welfare State, Rs. 1974.39 lakh as new item.

11.5.50 Thus total outlay of Rs. 79842.18 lakh is provided for the year 2015-16.

Training

11.5.51 An outlay of Rs. 3051.49 lakh is provided for the year 2015-2016.

11.5.52 Thus, a total outlay of Rs. 82893.67 lakh is provided for Family Welfare Programme for the year 2015-16.

Border Area Development Programme (State)

11.5.53 A total outlay of Rs. 196.75 lakh is earmarked for the year 2015-16 for comprehensive care units and medicines of malaria programme under Border Area Development Programme.

Special Provision for Tribal Development Department

11.5.54 Under Tribal Area Sub Plan, an amount of Rs. 2640.00 lakh is earmarked for New Gujarat Pattern as a special provision for the year 2015-16.

11.5.55 An outlay of Rs. 281229.52 lakh is earmarked for the year 2015-16 under Public Health sub-Sector. It includes a flow of Rs. 71033.37 lakh and Rs. 23836.08 lakh towards Tribal Area Sub Plan (TASP) and Schedule Cast Sub Plan (SCSP) respectively.

Medical Services

11.5.56 An outlay of Rs. 44073.05 lakh is provided for the year 2015-2016. Out of which Rs.38324.37 lakh is provided for continued item and Rs.5748.68 lakh for new development work.

Annual Development Plan 2015-2016 is Formulated Based on the Following Objectives

- Providing Radiology and Laboratory Services at various hospital on PPP Mode
- Creation of human resources to upgrade CHC Tharad, Vankaner, Mandvi (Surat) and Ambaji.
- Providing medical equipment to various hospitals to render quality medical services.
- Special provision to organize medical camp in tribal and scheduled caste area.
- Providing 100 new ambulances by replacement to Gujarat GVK 108 ambulance for the smooth functioning of emergency medical services.
- Providing 10 new ambulances to render emergency medical services to the people who are residing at fisheries harbor center of the coastal area.
- Construction of new hospital building for General Hospital Dahod.
- Construction of new building to start 100 bedded Government hospital at Modasa.
- Expansion of hospital building CHC Radhanpur to upgrade into sub district hospital.
- Construction to create infrastructure related facility to established hemodialysis center at various district hospitals.
- Construction of staff quarters at General Hospital, Rajpipla.
- Providing hospital furniture to various hospitals to render better medical services to the people.
- Financial assistance to the student of general nursing school and collage of tribal area and scheduled caste area for the scholarship, books and stationary.

Tribal Area Sub Plan 2015-16

11.5.57 An outlay of Rs.12217.42 lakh is provided for the Tribal Area Sub Plan 2015-16, out of which Rs.10801.42 lakh for continued item and Rs.1416.00 lakh for new development work which is 27.72 % of Annual Development Plan.

Special Provision for Gujarat Pattern Yojana

11.5.58 Under Tribal Area Sub Plan an outlay of Rs.325.00 lakh is earmarked under New Gujarat Pattern as a special programme for Tribal Area.

Scheduled Caste Area Sub Plan 2015-16

11.5.59 An outlay of Rs. 3175.18 lakh is provided for the Scheduled Caste Area Sub Plan 2015-16, out of which Rs.2578.70 lakh for continued item and Rs.596.48 lakh for new development work which is 7.20% of Annual Development Plan.

Medical Education and Research

11.5.60 The object of Medical Education and Research Programme is to develop appropriate man power for managing the tertiary health care service in the State and to train undergraduate and postgraduate Medical, Dental Students, Para-Medical Personnel and to promote research activities in medical field.

11.5.61 There are six Government Medical Colleges in the State at Ahmedabad, Vadodara, Jamnagar, Surat, Rajkot and Bhavnagar with a total annual intake capacity of 1080 students. These Medical Colleges have to provide facilities according to the Medical Council of India norms for which it is proposed to create teaching staff and outsourcing for other skilled and unskilled manpower. New Civil Hospital, Ahmedabad is going to be refurbished under Master Plan Project.

11.5.62 An outlay of Rs.251715.62 lakh is provided for year 2015-16.

(Rs. in lakh)

Item	Revenue	Capital		Total
		Construction	Equipment	
Continued	80804.49	157448.00	0.00	238252.49
New Item	11038.13	1000.00	1425.00	13463.13
Total	91842.62	158448.00	1425.00	251715.62
SCSP (4.63 %)	5870.00	5223.00	50.00	11643.00
TASP (9.15 %)	4990.00	18000.00	50.00	23040.00
Gujarat pattern	440.00	0.00	0.00	440.00

New Items 2015-16

1. An outlay of Rs.900.00 lakh is provided for Additional Staff required as per MCI Norms for fifth Phase at Gandhinagar and second phase at Himatnagar and Junagadh under GMERS.
2. An outlay of Rs.30.00 lakh is provided to start P.G. Medical Courses in Radiotherapy at Bhavnagar.
3. An outlay of Rs.60.00 lakh is provided for staff required to comply deficiencies as per DCI norms for ongoing U.G. and P.G. Dental Courses at Government. Dental College and Hospital, Ahmedabad.
4. An outlay of Rs.1500.00 lakh is provided for establishment of University of Transplantation and allied sciences.

5. An outlay of Rs.1500.00 lakh is provided for faculty of induction and retention programme at U.N. Mehta Institute of Cardiology and Research, Ahmedabad
6. An outlay of Rs.60.00 lakh is provided for Nursing staff required to comply deficiencies as per MCI norms at New Civil Hospital, Surat under Medical Education
7. An outlay of Rs. 1000.00 lakh is provided for Up-gradation of District Hospitals at Palanpur, Nadiad and Amreli to facilitate 300 bedded hospitals for establishment of New Medical Colleges
8. An outlay of Rs.100.00 lakh is provided to create facilities of E-Class Room at six Government Medical Colleges.
9. An outlay of Rs.100.00 lakh is provided to create facilities of E-Class Room at five GMERS Medical Colleges.
10. An outlay of Rs.1125.00 lakh is provided for 25% State Share to Establish TCCC at Government Medical College, Vadodara
11. An outlay of Rs.10.00 lakh is provided for Additional Staff required as per MCI Norms for fifth Phase at Patan under GMERS.
12. An outlay of Rs.50.00 lakh is provided to create facilities of E-Class Room at GMERS Medical College, Patan
13. An outlay of Rs.10.00 lakh is provided for additional staff required as per MCI Norms for fifth Phase at Valsad under GMERS.
14. An outlay of Rs.50.00 lakh is provided to create facilities of E-Class Room at GMERS Medical College, Valsad
15. An outlay of Rs.4468.13 lakh is provided for drugs for the treatment of patients at Teaching Hospitals under M.E.
16. An outlay of Rs.2500.00 lakh is provided for Incentives Scheme regarding Medical College, Super-specialty Hospital and Diagnostic Service availability by PPP.

Indian System of Medicine and Homoeopathy

11.5.63 An important role has been assigned to the Indian System of Medicine and Homoeopathy in delivery of health services, Government has encourage the system by way of opening Ayurvedic Hospitals, Ayurvedic and Homoeopathy dispensaries. Ayurvedic education is imparted through Ayurved University and Colleges. Homoeopathy education is imparted by Grant-in-aid and self-finance Homoeopathy Colleges.

Annual Development Programme 2015-16

11.5.64 An outlay of Rs. 16302.51 lakh is provided for various schemes under Indian System of Medicine and Homoeopathy, out of which an outlay of Rs. 13072.87 lakh is provided for continue item and outlay of Rs. 3229.64 lakh is provided for new item for the year 2015-16.

11.5.65 Details of which are given below.

1.	General	:	8184.97
2.	TASP	:	7804.31
3.	SCSP	:	<u>313.23</u>
	Total	:	16302.51 lakh

Food and Drugs Control Administration

11.5.66 An outlay of Rs. 2746.26 lakh is provided for the year 2015-16, out of which Rs. 2062.26 lakh for continued items and Rs. 684.00 lakh for new items.

Continue Item

Construction of Dethli Laboratory and Circle Offices of Rajkot and Vadodara

11.5.67 Food and Drugs Testing Laboratory at Village Dethli, Dist. Patan construction work is completed. The projected cost of this laboratory is Rs.4200.00 lakh.

11.5.68 To make remaining payment to P.I.U. of Rs.182.57 lakh is provided for the construction of Circle Offices at Rajkot and Vadodara.

Grant-in-aid to PERD Center

11.5.69 To provide G.I.A. to PERD Center for Education and Research in Pharma Sector, an outlay of Rs.250.00 lakh is provided for the year 2015-16.

New Item for 2015-16

Implementation of “Food Safety and Standard Act” and Blood Monitoring System and 2 New District Offices in the State

11.5.70 For implementation of “Food Safety and Standard Act” an outlay of Rs. 23.00 lakh is provided.

11.5.71 To start 2 new district office and staff, Rs. 30.00 lakh and to strengthen the Blood Monitoring System Rs. 21.00 lakh is provided in the year 2015-16.

11.5.72 For this purpose total outlay of Rs. 74.00 lakh is provided for the year 2015-16.

Microbiological Testing Section at RFL, Bhuj Renovation of 4 Circle Offices

11.5.73 Construction of microbiological testing division at Bhuj Laboratory as per FSSA Act-2006 Rs. 50.00 lakh is provided for the year 2015-16.

11.5.74 It is planned to renovate 4 Circle Offices, for this purpose an outlay of Rs. 60.00 lakh is provided.

11.5.75 Thus total outlay of Rs. 110.00 lakh is provided for the year 2015-16.

Staff Quarter at Dethli Laboratory

11.5.76 Construction of staff quarters at Dethli Laboratories a token provision of Rs: 500.00 lakh is provided for year 2015-16.

Modern Equipment's

11.5.77 To analyses the sample of Food and Drugs modern equipment's are required, for this purpose Rs. 670.99 lakh and for basic requirement facility as stated in FSSA Act Rs. 50.25 lakh is provided for the year 2015-16.

Gujarat Medical Services Corporation Limited

11.5.78 For construction of depots in order to decentralize storage and distribution facility of medicines and instruments at various districts of the State, so that distribution of medicines can be made easy, an outlay of Rs. 577.13 lakh is provided for continue item for the year 2015-16.

11.5.79 Grant-in-aid for up-gradation and to strengthen Gujarat Medical Services Corporation Ltd., a token provision of Rs. 0.10 lakh is provided for the year 2015-16.

11.5.80 Planning of establishment of Diagnostics Centres throughout the State on PPP basis so that patients can be diagnosed of illness properly and on time before the treatment and maintenance and repayment of medical instruments at all the Government Hospitals, so that medical instruments may not lose its functionality due to lack of maintenance and repayment, an outlay of Rs.22592.89 lakh is provided for the year of- 2015-16

11.5.81 Thus total outlay of Rs. 63170.12 lakh is provided for the year 2015-16. Out of which Rs. 577.23 lakh is provided as continues items and Rs. 22592.89 lakh is provided for new items. Moreover, Rs. 40000.00 lakh is created Extra Budgetary Resources for GMSC Ltd.

Employees Insurance Scheme

11.5.82 Looking to the expansion of the scheme, nearly 9213 people of the State are to be included under the scheme at Koyal (Dist. Vadodara) for that a new dispensary is to be started at Koyal for which Rs. 16.50 lakh (15.00+1.50) and Rs. 3.50 lakh for new posts is provided for the year 2015-16.

Health and Family Welfare Department (Proper) and I.T. Plan

11.5.83 For Department Proper and I.T., an outlay of Rs. 128.00 lakh is provided for the year 2015-16.

11.5.84 Thus, total outlay of Rs. 659385.08 lakh is provided for various schemes under Health and Family Welfare Sector for the year 2015-16. Out of this Rs. 117180.15 lakh is provided for Tribal Area Sub Plan and Rs. 44825.84 lakh is under S.C.S.P.

ANNEXURE - I
ANNUAL PLAN - 2015-16
MEDICAL AND PUBLIC HEALTH
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Filaria 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

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(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

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			State Government/ Public Sector Enterprises/ Local Bodies		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 Instiution	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 Strenthgeing of District & Taluka Hospital	State Govt.	2235.51	2579.53	2579.53	2295.18	2295.18	0.00

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			State Government/ Public Sector Enterprises/ Local Bodies		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 Strenthgeing 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

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			State Government/ Public Sector Enterprises/ Local Bodies		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

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			State Government/ Public Sector Enterprises/ Local Bodies		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

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			State Government/ Public Sector Enterprises/ Local Bodies		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 Treatmet 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 Treatmet for S.T. Patients	State Govt.	1219.36	1230.00	1230.00	1230.00	1230.00	0.00

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			State Government/ Public Sector Enterprises/ Local Bodies		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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			State Government/ Public Sector Enterprises/ Local Bodies		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 Bulding (PIU)	State Govt.	1451.09	2064.74	2064.74	292.57	182.57	110.00

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			State Government/ Public Sector Enterprises/ Local Bodies		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 Bulding (PIU)	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 Strenthening Of GMSCL-Grant in Aidto 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	EMPLOYEEES' 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
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

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			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
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 and 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

11.6 WATER SUPPLY AND SANITATION

Water Supply

Introduction

11.6.1 Gujarat, being a scarcity prone state, has been facing acute drinking water scarcity due to recurrent droughts, low rainfall and skewed distribution pattern. Almost two-third of the state had either been facing water availability issues or quality problems. Government of Gujarat focused attention to provide long term solutions by investing in water supply infrastructure based on sustainable surface sources to achieve water security.

Focus-Annual Development Plan 2015-16

- Improvement in water supply services in terms of quantity and quality.
- To cover more number of habitations based on sustainable surface source on long term solution to drinking problem.
- Strengthening of Local sources and promote Recharging and rain water harvesting.
- Priority to decentralized community managed- with people's participation water supply system in rural areas.
- Priority to household tap connectivity in the State.
- Aquifer mapping.
- Energy Audit

Outlay for Annual Development Plan 2015-16

11.6.2 Under water supply sector, Rs.293100.00 lakh provision is made under State share out of which Rs. 120000.00 lakh is considered as non-Budgetary resources for the year 2015-16. and Rs.53200.00 are allocated under Centrally Sponsored schemes by Government of India for the year 2015-16 aggregating to Rs. 346300.00 lakh is detailed below.

Rural Water Supply Programme

11.6.3 The motive of Rural Water Supply Programme is to provide regular safe and adequate water for drinking and other house hold purposes to every citizen of Gujarat covering General, Tribal Area and Scheduled Caste population in the State.

11.6.4 It is planned to formulate schemes for 950 partially covered and 50 quality problem habitations which are facing problem of inadequate and unsafe drinking water.

Water Supply Schemes with People's Participation

11.6.5 For equal distribution of water in village, concept of decentralization is adopted for planning, Implementation, management, operation and maintenance of pipe lines and other components. For this purpose 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 and 10% is borne by the beneficiaries. For tribal areas there is exemption of this 10% local contribution for in-village water supply schemes.

11.6.6 Facility of drinking water supply at doorstep of consumer is made available with the people's participation. 79.97% families are provided with house hold connectivity.

11.6.7 Till today, in all villages pani samities are formulated, 15181 schemes are approved out of which 11708 schemes are completed, and schemes in 3473 villages are in progress. It is planned to complete 1800 in village water supply schemes out of which 500 schemes in tribal areas during year 2015-16.

Rural Water Supply Scheme for Out Growth (OG) Areas

11.6.8 Village population has started to migrate towards towns due to business, employment, urban facilities etc. New residential colonies and commercial places for business have developed at the outskirts of municipal areas. Municipalities of Vapi, Valsad, Ankleshwar, Bharuch, Mahesana, Rajkot, Morbi etc are unable to provide drinking water to outgrowth areas., So, it is planned to implement drinking water schemes by recognizing primary need of drinking water of these outgrowth areas.

Recharging of Aquifers

11.6.9 Water use is constantly increasing day by day due to accelerating water demand. Underground sources are not replenished with the same quantity as of withdrawal.

11.6.10 Total 4586 villages and 109 towns are supplied water by Water supply Schemes based on Sardar Sarovar Canal it is planned to cover 400 villages through distribution groups under SSCB.

Sujalam-Suphalam Yojana-Drinking Water

11.6.11 Till date two schemes comprising of 214 km Bulk pipeline are completed at an expenditure of Rs. 186.25 crore.

11.6.12 As per the census 2011 and formation of new districts, through 23 distribution group schemes, water is supplied to 3323 villages and 46 towns. 7 distribution group schemes with cost of Rs 1136.49 crore are in progress to supply Narmada drinking water to 1329 villages and 11 towns against which, Narmada water is supplied to 441 villages and 3 towns. In all 3764 villages and 49 towns are covered.

11.6.13 An outlay of Rs 50050.00 lakh is made under rural water supply schemes for the year 2015-16.

Rural Water Supply Schemes for Tribal Areas

11.6.14 It is the strategy of State Government to provide drinking water facility at the doorstep in tribal areas. Regional water supply scheme, individual and mini pipe water supply schemes are planned to provide drinking water supply facility.

11.6.15 As per realigned data with regard to census 2011 and formation of new districts, 70 regional water supply schemes covering 1261 villages are in operation. 22 regional water supply schemes are in progress and total 1050 villages (out of which 836 tribal villages) will be provided drinking water supply.

11.6.16 163990 stand posts are functional as on January 2015 in tribal areas of the State. It is planned to install 2000 stand post in year 2015-16.

11.6.17 8829 Mini piped water supply schemes are constructed. Planning of solar based mini piped water supply scheme is planned in areas of irregular electricity supply. Planning for construction of 650 mini piped water supply schemes is made for year 2015-16.

11.6.18 Facility of house hold tap connections is provided to 8.56 lakh families (55.72%) by participation of people.

11.6.19 An outlay of Rs 42500.00 lakh is made under rural water supply schemes-tribal during 2015-16.

Rural Water Supply Schemes for Scheduled Caste Population

11.6.20 Planning for providing water facility to 450 habitations/mohllas of schedule caste area is made for year 2015-16 for which. An outlay of Rs.6000.00 lakh is made.

11.6.21 Scheduled caste community also get indirect benefit from other programmes like Sardar Sarovar canal based water supply scheme, Urban water supply scheme etc , for which Rs.10000.00 lakh is proposed as non divisible flow from other programme.

11.6.22 Hence, total Rs.16000.00 lakh provision is made under the Scheduled Caste Sub Plan- State Budget.

Water Supply Schemes based on Sardar Sarovar Canal

11.6.23 The Government of Gujarat has taken up the implementation of Sardar Sarovar Canal based drinking water supply project with Gujarat Water Supply and Sewerage Board and Gujarat Water Infrastructure Limited as the implementing agencies.

11.6.24 Under the sanctioned master plan, 1.06 Million Acre Feet or 3571 million litre water is reserved per day, out of which 2900 M.L. per day for drinking and 671 M. L. per day for industrial purpose.

11.6.25 Over all, total 2470 km bulk pipelines are laid under this programme.

11.6.26 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 is planned.

11.6.27 An outlay of Rs. 65300.00 lakh is provided for bulk pipelines network under Sardar Sarovar Canal based water supply scheme in year 2015-16.

Urban Water Supply Schemes

11.6.28 Augmentation of existing water supply schemes are made to transmit the water from remote water sources to the urban areas.

11.6.29 Works are planned to be executed under this programme as per requirements.

11.6.30 An outlay of Rs.6200.00 lakh is made for year 2015-16 for urban water supply schemes.

11.6.31 Drinking Water Infrastructure Protection Task Force

11.6.32 It is proposed to create “Drinking Water Infrastructure Protection Task Force” for prevention and control of illegal pulling of water. An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

Mukhya Mantri Mahila Pani Samity Protsahan Yojana

11.6.33 Water supply schemes run successfully and efficiently on the principle of people’s participation by WASMO from 2002-03 on wards.

11.6.34 WASMO shall take following activities under Mukhya Mantri Mahila Pani Samity Protsahan Yojana

- Incentive to new and old women headed Paani Samitis with more than 50% women representation in pani samitis.

- Exposure visits
- Taluka level workshops specially for women
- District Level Women Sarpanch workshop
- Recognition event at State level women Sarpanch/Chairman of Pani Samitis
- Capacity building for female staff of Water Supply Department.

11.6.35 For above mentioned new item Mukhya Mantri Mahila Pani Samity Protsahan Yojana, an outlay of Rs. 150 lakh is provided for the year 2015-16.

Exemption of 10% Community Contribution for In-Village Water Supply Schemes in Tribal Areas-New Item

11.6.36 WASMO is facilitating the implementation of in-village drinking water supply schemes across the state through Pani Samiti. As per the prevailing programme norms, community has to contribute 10% of the total cost of the project. 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.

11.6.37 Due to these circumstances, in year 2014-15, Tribal Development Department has agreed and made a provision of Rs. 2000.00 lakh towards the 10% community share, so that the projects are expedited quickly as possible. During the year 2014-15 this item was sanctioned in the budget of TDD.

11.6.38 In year 2015-16, it is planned to take up another 2,000 in-village schemes in tribal areas and an amount of Rs. 2000.00 lakh is provided towards the 10 % community share in the year 2015-16.

Centrally Sponsored Schemes

National Rural Drinking Water Programme (NRDWP)-Normal

11.6.39 Under NRDWP, the drinking water supply facility is provided to Partially Covered (PC) habitations, Quality Problem (QP) habitations. Activities like sustainability measures and operation and maintenance of completed schemes is also taken up.

11.6.40 It is planned to cover 950 partially completed and 50 quality problem category habitations during 2015-16.

11.6.41 An outlay of Rs. 33393.00 lakh is provided for the year 2015-16.

National Rural Drinking Water Programme (NRDWP)-Desert Development Programme (DDP)

11.6.42 Intensive coverage with multi village water supply schemes is carried out in the DDP areas, also water supply system for the various Border Out Post is taken up (BOP) under the DDP programme.

11.6.43 An outlay of Rs. 15342.00 lakh is provided for the year 2015-16.

National Rural Drinking Water Programme (NRDWP)-Water Quality Monitoring and Surveillance (WQMS)

11.6.44 WASMO receives funds from Government of India for activities to be conducted under this program component. Sample collection and testing for bacteriological and chemical parameters is being done by Gujarat Jalseva Training Institute.

11.6.45 GJTI has proposed testing of 2,25,000 samples during the year for all the habitations.

11.6.46 An outlay of Rs. 1565.00 lakh is provided for the year 2015-16.

National Rural Drinking Water Programme (NRDWP)-Support Activity

11.6.47 For enhancing water management scenario across the State through community participation, it is important that IEC activities are strategically planned and implemented considering area specific issues and community understanding.

11.6.48 An outlay of Rs. 2600.00 lakh is provided for the year 2015-16.

National Rural Drinking Water Programme (NRDWP)-5% Earmarked Water Quality Funds

11.6.49 Our State is not covered under 60 priority districts of the nation affected with Japanese Encephalitis (JE) and Acute Encephalitis Syndrome (AES). During 2015-16, it is planned to increase testing capabilities to detect heavy metals, fertilizers and pesticides residue.

11.6.50 An outlay of Rs. 300.00 lakh is provided for the year 2015-16.

11.6.51 For various schemes under Water Supply and Sanitation Sector a total outlay of Rs. 346300.00 lakh is provided for the year 2015-16

Rural Sanitation

(1) Rural Development

Under Nirmal Gujarat

11.6.52 For the year 2015-16, an outlay of Rs. 3000.00 lakh is provided under Nirmal Gujarat Yojana it is targeted to provide subsidy to construct 98,000 houses hold latrines for APL general and 50,000 BPL IHHL up-gradation.

11.6.53 A new item for taluka wise two posts of Diploma Civil Engineer at taluka level is planned to set up total 498 posts with estimate cost of Rs.739.53 lakh with created.

Requirement of Staff at Taluka level–Swachhh Bharat Mission

11.6.54 According to individual toilet plan estimate for construction of toilet with facility of twin pits, two pits and for water collection and facility for hand washing, water facility and maintenance of toilet, Government of India has fixed unit cost at Rs. 12,000/-. According to this assistance, it has been decided to give if in two installments first installment of Rs. 5000/- and second installment of Rs. 7000/-.

11.6.55 As beneficiary can complete construction of toilet in time limit and to avoid duplication of toilet construction, technical guidance is required. If incentive assistance is to be paid in two installments, then existing staff cannot cope up with the activities of two installments payment and for site verification, photography, contacting beneficiary etc. in two stages may double the activities and at the same time on the part of beneficiary, after completion of toilet to inform the administrative wing and for field staff for site verification of toilet of the beneficiary and thereafter for payment activity. It may take much time and for this reason, there is possibility of delay in completing construction of toilet and also payment of assistance. To avoid this delay and to make payment in two installments, additional staff/manpower are required at district and Taluka level and if additional staff is available, activity of payment in two installment can be done and assistance can be paid to the beneficiary in time limit.

11.6.56 An outlay of Rs. 81739.53 lakh is provided for the year 2015-16.

(2) Community Development and Panchayats

Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)

11.6.57 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) is centrally Sponsored Scheme as per draft guideline the funding pattern of Central and State is 75:25 respectively the State Government has made provision of Rs. 2400.00 lakh for the year 2013-14 as per the 24% share of the State.

11.6.58 The works under this scheme will be done by the State Government is as under.

- i. Gram Panchayat Mantra (Panchayat Sahayak)
- ii. Technical Assistant (Addl. Asst. Engineer)
- iii. Gram Panchayat Building
- iv. Capacity Building and training for Panchayat representative and functionaries.

An outlay of Rs.12000.00 lakh is provided for the year 2015-16.

(3) Urban Development Department

Urban Sanitation

Nirmal Urban

11.6.59 It is envisaged to make the state clean and green in the coming years by lowering pollution levels and carrying out other environmental improvement efforts prescribed under the scheme. These are: (1) To setup treatment and disposal facilities for solid waste (2) To provide alternate arrangements to stop open defecation (3) To provide community toilets (4) To encourage ULBs for developing green islands and trees (5) To monitor the environmental indicators (6) To combat pollution by creating carbon sinks, road side forestry and rejuvenating water bodies (7) Urban health programmes for vulnerable section. An outlay of Rs. 37502.00 lakh is provided for the year 2015-16.

11.6.60 For various sectors under Water Supply and Sanitation sector a total outlay of Rs. 477541.53 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
WATER SUPPLY AND SANITATION
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	50050.00	50050.00	50050.00	50050.00	0.00
	117264	Sujalam Supharam Yojana WSS-35 (General)	GWSSB, GWIL	200.00					
	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	42500.00	34900.00	42500.00	42500.00	0.00
	127264	Sujalam Supharam Yojana Tribal area(WSS-35)		300.00					
	122751	With TDD (under Gujarat Pattern & Nucleus Budget) WSS-50	TDD	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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			State Government/ Public Sector Enterprises/ Local Bodies		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
		(a)Towards GWIL equity contribution.		43980.00					
6	117278	(b) Budgetary Resources		1000.00	60000.00	0.00	0.00	0.00	0.00
		(c) Institutional borrowings(NBR)		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 Protsahan 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)								
13		Normal Programme- General	GWIL,GWSSB, WASMO,GJTI	0.00	21688.00	23068.21	25993.00	25993.00	0.00
		Normal Programme- ST		0.00	7252.36	7713.90	5000.00	5000.00	0.00
		Normal Programme- SC		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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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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	GWSSB	0.00	10005.85	10598.21	13392.00	13392.00	0.00
		DDP- ST		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
16		Support Activities	WASMO	0.00	2474.00	2623.73	2600.00	2600.00	0.00
		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 Item	State Govt.	0.00	0.00	0.00	739.53	0.00	739.53
		Sub Total - II		2704.00	72448.59	72448.59	81739.53	81000.00	739.53

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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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Shasktikaran Abhiyan	Local Bodies	1172.58	17350.00	4000.00	12000.00	12000.00	0.00
		Total - III		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 - IV		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

11.7 HOUSING

(A) Rural Housing

(1) Development Commissioner

11.7.1 Provision of shelter to the deprived section of the population is a prime concern of both the State and the Central Government. A majority of the population living in the rural areas comprises of people belonging to the Scheduled Castes, Scheduled Tribes and other socially and economically backward classes. The State Government has launched an ambitious rural housing program for the rural segment of the society subject to certain criteria.

11.7.2 Rural Housing Programmes are being implemented by various departments in the State i.e. Panchayat and Rural Housing Department, Rural Development Department, Social Welfare Department, Tribal Development Department, which are members of the working group. It is necessary that the implementation of various Rural Housing Programs by various departments are to be monitored and are to be executed by a nodal department, so that the duplication of different Rural Housing Programmes having less priority can be discontinued.

Sardar Patel Awas Yojana

11.7.3 About 62.64% of population in Gujarat lives in rural areas. A majority of population living in the rural areas comprises people belonging to Schedule Castes, Scheduled Tribes and other socially and economically backward classes, out of which a large number are landless agriculture labour or rural artisans without housing facilities. Therefore, the State Government has launched an ambitious rural housing programme for the rural segment of the society.

11.7.4 A scheme of providing financial assistance for construction of houses was introduced by the State since 1976.

- “Sardar Patel Awas Yojana “(SPAY) was introduced in the year 1997.
- Under this scheme, the unit cost is now Rs. 54500 out of which Rs. 47,200/- is given as Government grant and Rs. 7300/- is the beneficiary’s contribution in terms of labour component with effect from dt. 11-08-2010.
- Providing housing facility to the rural BPL families below poverty line having an earthquake resistant house with facility of toilet.
- Sardar Patel Awas Yojana is an additional scheme to Indira Awas Yojana for providing houses in rural areas.
- Now the State Government has decided to include kachcha house as well as houseless BPL families which score 17-20 under Sardar Patel Awas Yojana.
- Total 8,04,465 houses have been completed under Sardar Patel Awas Yojana till 31/12/2014.
- As most of houseless as well as families with kachcha houses have been covered it was decided to include the families of 17-20 score in Sardar Patel Awas Yojana.
- During the year 2014-15, Rs. 19342.84 lakh expenditure was incurred up to December-2014 and 74950 houses has been completed.

11.7.5 An outlay of Rs. 10.00 lakh is provided is for the year 2015-16.

Sardar Awas Yojana-2

11.7.6 The State Government has also decided to provide pakka house in place of kachcha house to APL families, therefore Sardar Awas Yojana-2 is announced.

11.7.7 An outlay of Rs. 50,000.00 lakh is provided for the year 2015-16 and target of 1,25,000 has been given to districts.

Special Provision for T.D.D.

11.7.8 Tribal Department disburses the grant in tribal area for rural housing.

11.7.9 An outlay of Rs. 1650.00 lakh is provided for the year 2015-16.

Land Acquisition and Infrastructural Facilities for the Rural Housing Scheme

11.7.10 Basic amenities like drinking water, sewerage, sanitation, street light, electrification, Internal roads, approach road, etc. and primary civic infrastructure need improvement in the colonies built under rural housing schemes comprising of houses.

Land Acquisition for Rural Housing

- Under various rural housing schemes, where infrastructural development is required and where “gamtal” (residential land) is not available, gamtal (residential land) can be made available.
- Provision has been made for each Gram Panchayat with the limit of Rs. 10.00 lakh depending upon prevailing market rate.
- Approximately 500 villages will be covered under this programme.

Infrastructural Facilities for Rural Housing Programme

- Preference to new schemes where “gamtal” land is available for housing complex.
- Basic infrastructural facilities can be provided to existing clusters of houses constructed under housing schemes for the rural poor.
- To raise the rural living standard in rural areas, infrastructural facilities like drinking water, sewerage, sanitation, street light, electrification, internal roads and approach road are to be provided.
- Various rural housing schemes of State Government like Sardar Patel Awas Yojana, Indira Awas Yojana and Halpati Awas Yojana etc. can be accommodated.
- Maximum aid of Rs. 5.00 lakh for each village; but if required, additional Rs. 2.00 lakh may be utilized from 12th Finance Commission with the permission of the Development Commissioner.
- Minimum 15 houses are to be planned in a complex.
- An action plan is prepared for land acquisition for village site development and infrastructural facilities for the rural housing scheme. Rs.939.96 lakh expenditure was incurred up to December-14.

11.7.11 For this purpose, an outlay of Rs.2000.00 lakh is provided for the year 2015-16.

Land Development

11.7.12 Since 1972 Panchayat Rural Housing and Rural Development Department is allotting 100 sq. yards free plots to the plotless BPL families’ falling under score of 0-20. 330 new Swarnim Colonies are constructed in the State. It is necessary to provide infrastructure

facilities i.e. approach and internal road to provide drinking water electrification etc. facilities to the residence of the colony. During 2014-15, a provision of Rs. 1000.00 lakh was made and Rs. 666.64 lakh expenditure was incurred up to December-2014.

11.7.13 An outlay of Rs. 1000.00 lakh is provided for the year 2015-16.

Awars for Homless Halpati Labours

11.7.14 The halpati are particular tribe comes in Schedule Tribe category. The halpati Housing scheme for the halpati community is under implementation since 1984. Implementing Agency for above scheme is Gujarat landless labours and Halpati Housing Board. Under this scheme, house were constructed before 20 years and above are in stage of dilapidation are about 6259 and 1672 beneficiaries are in 0 to 20 B.P.L. score as per list. Other Halpatis beneficiaries are pending who have not pacca house or not in B.P.L. list.

11.7.15 An outlay of Rs. 10.00 lakh as a continuous item is provided for the year 2015-16.

New Item

New vehicle for Chairman (GLLHHB)

11.7.16 There is a requirement for new vehicle for Chairman, GLLHHB.

11.7.17 For this, an outlay of Rs. 12.50 lakh is provided for the year 2015-16.

11.7.18 Thus, to carryout various activities of Panchayat, Rural Housing and Rural Development Department under Rural Housing, total provision of Rs. 54682.50 lakh is provided, out of which Rs. 12200.00 lakh for TASP and Rs. 6240.00 lakh for SCSP for the year 2015-16.

(2) Commissioner of Rural Development

Rural Housing

Indira Awas Yojana (IAY)

11.7.19 The objective of the programme is to provide assistance for the construction of houses to members of scheduled castes and scheduled tribes and other BPL families living in rural areas. This is a Centrally Sponsored Scheme and was made independent scheme with effect from 1st January, 1996. The programme provides for construction of new houses and up gradation of houses. As per the revised norms of GOI for the programme, the expenditure is to be shared between the Central and State on 75: 25 sharing basis. From the year 2013-14, the assistance of each house is Rs.70000/- (Rs.52500/- Central Share + Rs.17500/- State Share) and for up gradation houses the unit cost of each house is Rs.15000/-. Moreover, Rs.10000 has been provided for toilet construction in the house under NBA (Rs. 3200/- as Central Share + Rs.1400/- as state share + Rs. 900/- Beneficiary's labour contribution + Rs.4500/- from MGNREGA). A provision of 4% administration expenditure against release of fund will be provided by Government from the year 2013-14.

Physical and Financial achievement under IAY is as under.

Year	Outlay (Rs. in lakh)	Expenditure (Rs. in lakh)	No. of Awars Completed
2007-08	4271.00	5613.24	96258
2008-09	6000.00	8363.24	106413
2009-10	12407.85	14198.99	166760
2010-11	13125.00	15141.93	167313

Year	Outlay (Rs. in lakh)	Expenditure (Rs. in lakh)	No. of Awas Completed
2011-12	18562.50	13949.18	112010
2012-13	11250.00	10847.37	69299
2013-14	15495.50	10016.00	37126
2014-15 (up to Jan-2015)	4622.92	22.41	51037

11.7.20 An outlay of Rs. 25480.00 lakh is provided out of which Rs. 12250.00 lakh is provided under TASP and Rs. 2450.00 lakh is provided under SCSP for the year 2015-16 against which Rs. 19110.00 lakh is expected as Central Share. It is envisaged to construct 35000 houses for rural BPL families with the latest rate of assistance for the year 2015-16.

(B) Urban Housing

Urban Development and Urban Housing

Introduction

11.7.21 The State Government has announced Mukhyamantri Aawas Samruddhi Yojana for affordable housing during the period of 12th Five Year Plan. The objective of this scheme is to make the urban poor slum free and to provide pakka houses to rural people of Gujarat. It is also envisaged to provide affordable houses to the beneficiary of Economically Weaker Section, Low Income Group and Middle Income Group. The scope of the scheme is very extensive. For this purpose, Government has published a Slum Rehabilitation Policy-2013 and Affordable Housing Policy 2014.

11.7.22 Considering the necessity of providing affordable houses and the availability of land for this purpose, during the period of 12th Five Year Plan the State Government has decided to implement the following schemes from the year 2015-16.

Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically Weaker Sections (EWS)

11.7.23 In the forthcoming years, the State Government intends to provide housing facility to Economically Weaker Sections (EWS) of urban areas and to make the cities slum free. In the slum areas, the urban poor families will be rehabilitated by providing housing facility (Pakka Houses), thereby making the cities slum free. Houses will also be constructed by Urban Local Bodies (ULB) for economically weaker people on the land kept reserved under Town Planning.

11.7.24 An outlay of Rs. 28214.66 lakh, out of which Rs. 21139.20 lakh for General, Rs. 4869.90 lakh for SCSP and Rs.2205.56 lakh for TASP is provided for the year 2015-16.

Assistance to Gujarat Housing Board, Urban Local Bodies, Urban/Area Development Authorities for Housing for Lower Income Groups

11.7.25 The State Government intends to provide affordable housing facility to people of Lower Income Group (LIG) residing in urban areas of the State. For this purpose, the Gujarat Housing Board (GHB) will undertake construction of houses. The State Government will provide assistance to Gujarat Housing Board, Urban Local Bodies, Urban Development Authorities and Area Development Authorities for this purpose.

11.7.26 An outlay of Rs. 19941.34 lakh, out of which Rs.16344.70 lakh for General, Rs.2946.19 lakh for SCSP and Rs.650.45 lakh for TASP is provided for the year 2015-16.

Assistance to Provide Rental Housing in Urban Areas

11.7.27 The State Government intends to provide housing facility to urban poor families by slum rehabilitation. During this transit period it will be required to provide rental housing to these families with affordable rent for a short period of time in order to facilitate this rehabilitation. The rental housing will be carried out on the basis of Public Private Partnership.

11.7.28 An outlay of Rs. 400.00 lakh is provided for the year 2015-16.

Information and Communication Technology Application for Housing

11.7.29 The State Government has planned to provide affordable housing facility to people of Economically Weaker Sections (EWS) and people of various income groups through Gujarat Housing Board and Urban Local Bodies. For implementation of this scheme, necessary Hardware, Software and Network Connectivity will be required for Geographical Information System (GIS), Selection of Beneficiaries, Allotment of Houses, Monitoring of the Programme, Finance, Accounting activities etc.

11.7.30 An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

Assistance to Gujarat Housing Board for Estate Management

11.7.31 Considering the increasing demand of houses in the State, the State Government intends to provide affordable housing facility. For this purpose, land available with the Gujarat Housing Board will be required to be measured and covered with fencing, compound wall, gate etc. Until the houses are built security will also be required to prevent unauthorized occupancy of the land.

11.7.32 An outlay of Rs. 500.00 lakh is provided for the year 2015-16.

Capacity Building, Skill Development, Community Participation and IEC for Urban Housing

11.7.33 The State Government has planned to provide affordable housing facility to people of Economically Weaker Sections (EWS) and people of various income groups through Gujarat Housing Board, Urban Local Bodies and Private Developers. For implementation of these schemes, training, capacity building, skill development, work shops, community participation for slum rehabilitation will become necessary.

11.7.34 An outlay of Rs. 1000.00 lakh is provided for the year 2015-16.

New Set up and other Necessary Set up for Housing

11.7.35 This scheme is for strengthening the infrastructure for Housing. Considering the scope of activities to be taken up, total 31 new posts including technical and administrative posts will have been created. In addition head office and regional offices will require new vehicles. Expansion of office, furniture and other related things will also be required. Consultancy services for various housing technology/procurement/tendering will also be required.

11.7.36 An outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Assistance to Lower Income Groups for Promotion of Private Housing

11.7.37 The State Government intends to provide affordable housing to beneficiaries of Lower Income Group (LIG) residing in urban areas of the State. To make affordable houses available to the people of Lower Income Group, the State Government will provide assistance to the beneficiaries of lower income group by promotion for private housing.

11.7.38 Hence, a provision of Rs. 1000.00 lakh is provided for the year 2015-16.

Rajiv Awas Yojana

11.7.39 Government of India has launched a housing scheme named Rajiv Awas Yojana (RAY) for slum dwellers and urban poor with a view to develop slum free India through slum free States and slum free Cities.

11.7.40 Rajiv Awas Yojana (RAY) for the slum dwellers and the urban poor envisages a “Slum free India” through encouraging States/Uts. to tackle the problems of slums in a definitive manner. It calls for a multi-pronged approach focusing on:

- Brining existing slums within the formal system and enabling them to avail of the same level of basic amenities as the rest of the town,
- Redressing the failures of the formal system that lie behind the creation of slums, and
- Tackling the shortages of urban land and housing that keep shelter out of reach of the urban poor and force them to resort to extra-legal solutions in a bid to retain their sources of livelihood and employment.

11.7.41 An outlay of Rs. 57293.90 lakh, out of which Rs.44469.76 lakh for General, Rs.7457.01 lakh for SCSP and Rs.5367.13 lakh for TASP is provided for the year 2015-16.

New Item

Sanitation Facilities for New Projects of Gujarat Housing Board

11.7.42 Gujarat Housing Board is constructing houses under Mukhkya Mantri Gruh Yojana. It is planned to construct around 20,000 new houses for public at various urban areas of the State in the year 2015-16. It is planned to provide sanitation facilities and solid waste management system. In this system, the solid waste is collected, classified and disposed so that it may not be harmful to the environment.

11.7.43 For the year 2015-16, Rs. 794.00 lakh is provided as a new item.

Smart Cities and Green Building

11.7.44 It is Government approach to incorporate ideology of environment friendly and new technology based smart city and green building in the construction of housing colonies. Government of India has launched Digital India and 500 Smart Cities Programme. In view of the same the Green and Smart Buildings (Housing) is being introduced in our State.

11.7.45 For this purpose, a new item is being provided with an outlay of Rs. 1000.00 lakh for the year 2015-16.

Land Acquisition for Mukhya Mantri Gruh Yojana

11.7.46 It is planned to construct approximately 20,000 houses in the year 2015-16. The land required for this purpose will be acquired/received from private land owners, Government and local bodies. During the year, Gujarat Housing Board has got approximately 2,00,000 ha. of land from Sardar Sarovar Narmada Nigam Ltd. It will boost up the efforts of Government to provide housing to the public.

11.7.47 An outlay of Rs. 2000.00 lakh is provided for the year 2015-16 as a new item.

Trunk Infrastructure Facilities for New Housing Colonies

11.7.48 Initially the sanitation facilities will be provided by contractor in the new colonies of Gujarat Housing Board. The process of disposal of waste water is completed only when

the water gets access to the nearby available main drainage pipeline of local urban authority. For the arrangement to dispose of waste water, separate provision is required.

11.7.49 A new item is proposed of Rs. 2500.00 lakh is provided for the year 2015-16.

Preparation of Feasibility Report for Redevelopment by Affordable Housing Mission

11.7.50 It is planned to prepare feasibility report for the up gradation of old houses under redevelopment scheme. The expenditure on survey of old and dilapidated houses of the state, the expenditure of getting consent from beneficiaries and the expenditure to prepare feasibility and detailed report is to be required. For this purpose, a new item of Rs. 100.00 lakh is provided for the year 2015-16.

A New Mission- Housing for All

11.7.51 At present the Rajiv Awas Yojana is in progress for making slum free city by slum rehabilitation and providing houses at affordable price. To achieve this objective, Government has announced “Mukhya Mantri Gruh Yojana” by linking with it. Under this scheme, Gujarat Slum Re-development (PPP) Policy-2013 has been announced. By which private developer is encouraged through insitu-rehabilitation of the slum with transferable development rights, liberal planning standards etc. In addition, the slum dwellers residing there will be provided a house having minimum carpet area with pucca house of two rooms, kitchen, bathroom and toilets at free of cost. Along with those basic facilities like drinking water, drainage, anganwadi etc. will be also provided.

11.7.52 It is now decided to rename the scheme with “A New Mission- Housing for All”.

11.7.53 A new item with token of Rs. 100.00 lakh is provided for the year 2015-16.

11.7.54 Thus, various schemes under Urban Housing Sector, total outlay of Rs. 116494.00 lakh is provided for the year 2015-16.

(C) Home Department

Introduction

11.7.55 The State Government is also doing construction activity for Police and Jails Department in the State. During last twenty two years, about 26047 residential quarters are constructed and about 856 non-residential buildings have been completed. Over and above for taking up construction of new jails as well as residential quarters for Jail Department. The following provision is provided for the year 2015-16.

Proposal for the Financial Year 2015-16

11.7.56 The following schemes taken up during the year 2015-16 are as under.

- An outlay of Rs.420.00 lakh is provided for construction of Police Academy at Karai, district Gandhinagar.
- An outlay of Rs.6224.00 lakh is provided for the construction of non residential building for Police Department.
- An outlay of Rs.6600.00 lakh is provided for the MPF Scheme for construction of Police Buildings.
- An outlay of Rs.1000.00 lakh is provided for the payment of compensation for land acquisition.
- An outlay of Rs.2519.44 lakh is provided for Jail-Buildings.

- An outlay of Rs.15000.00 lakh is provided for construction of new residential quarters for Police.
- An outlay of Rs.1200.00 lakh is provided for up-gradation and strengthening of residential and non residential building of police
- An outlay of Rs.435.45 lakh is provided for up-gradation and strengthening of jail buildings.
- An outlay of Rs.4180.00 lakh is provided for construction under the scheme of Tribal Area Sub Plan for Police Department.

11.7.57 Thus, total outlay of Rs. Rs.37578.89 lakh is provided for Police Housing Sector for the year 2015-16.

(D) Legal Housing

Legal Housing

11.7.58 The State Government has given top priority to provide better infrastructure facilities to the court. The up-gradation of Court infrastructure will benefit Judicial Officer, staff, bar and litigants also as they will have access to better premise that will be helpful in faster justice.

11.7.59 For this, total outlay of Rs. 91571.22 lakh is provided for the year 2015-16, for new courts, construction of court buildings and residential quarters for Judiciary officers and staff and also to establish new courts and pay and allowances to judiciaries under development plan.

11.7.60 For the purpose of ongoing construction of court buildings and residential premises for the judicial officers, staff and addition and alteration work of the existing court buildings, an outlay of Rs. 58284.00 lakh is provided out of which Rs. 48114.34 is for the ongoing works and Rs. 10169.66 lakh is for new works

11.7.61 Thus, for various schemes and activities under Legal Housing, total outlay of Rs. 91571.22 lakh is provided for the year 2015-16, out of which Rs. 5605.35 lakh is provided for TASP and Rs. 6079.55 lakh is provided for SCSP.

(E) Road and Building Department

Government Residential and Administrative Buildings

11.7.62 Total outlay of Rs. 26243.00 lakh for residential and non-residential buildings is provided for the year 2015-16, out of which an outlay of Rs. 3770.90 lakh is for tribal buildings. The proposed break-up for residential and non-residential buildings are as under :

		Rs. in lakh
1	Residential Buildings	7840.64
2	Non Residential Buildings	14631.46
3	Tribal	3770.90
Total		26243.00

Residential Buildings

11.7.63 This scheme envisages construction of residential quarters for government employees at district and taluka head quarters. As on March-2006, totally 53923 quarters are under common pool as well as of different departments have been constructed

and 272 more are likely to be completed by the end of 2015-16. There is an urgent need to renovate and improve the condition of existing quarters.

11.7.64 An outlay of Rs. 7840.64 lakh for normal and Rs. 2100.00 lakh for TASP is provided for the year 2015-16. Construction of residential quarters at newly formed District and Taluka Head Quarter for officer and Government employees with a provision of Rs.1800.00 lakh and various categories of quarters at different places at Vastrapur, Ahmedabad with provision of Rs. 1105.00 lakh is provided. New works included for various categories quarters at Ahmedabad with provision of Rs. 4773.00 lakh.

Non-Residential Buildings

11.7.65 Expansion of various departments has resulted in non availability of office accommodation. New offices are required to be accommodated in private premises on rental basis in scattered areas. Government has to bear this expenditure. Besides, the offices sitting in scattered premises they not have proper working conditions. Government has completed construction of multistoried buildings/central office buildings at Taluka head quarter Khedbhrama, Olpad, and Prantij to cater the requirement of office space. The work of constructing new Taluka Seva Sadan and Jilla Seva Sadan at newly formed 7 Jilla and 23 Taluka is under construction.

11.7.66 Construction of office buildings and General Services of Roads and Buildings Department is covered under plan. As on 01/04/2015, there would be a spillover liability of Rs. 21628.73 lakh for administrative buildings.

11.7.67 An outlay of Rs.14631.46 lakh for normal and Rs. 1670.90 lakh for TASP is suggested for the year 2015-16 with a target to complete the works which are in advance stage of execution and to take up the various works proposed in the following para.

11.7.68 It has been decided to construct Seva Sadans at various Taluka Headquarters out of which works of Khedbhrama, Olpad, and Prantij are completed, while works at 28 Taluka Headquarters are in progress and will be completed by this year 2015–2016, works of 7 Jilla Seva Sadan at District Headquarters are under planning.

11.7.69 There are many important public buildings which are more than 20 years old constructed with the technology and material available at that time. To improve their condition, strength and to provide ergonomic environment to the employees and the visitors, the works of up-gradation, beautification, strengthening, landscaping, campus development of these buildings are necessary .

11.7.70 Thus, to carry out various works under “Housing Sector”, a total outlay of Rs. 26243.00 lakh is provided for the year 2015-16.

(F) Gujarat State Disaster Management Authority

Aim and Strategy

11.7.71 State Government has launched a massive reconstruction and rehabilitation programme to reconstruct the houses and infrastructure like roads, bridges, waterline, street lights, dams and public building. Government has also taken up mitigation programmes, safety measures and other activities to dilute the impact of disastrous earthquake of 26th January, 2001.

Main Goals

11.7.72 Out of 26 District Emergency Operation Centers of GSDMA, 24 District Emergency Operation Centers are already in operation and constructions of remaining District Emergency Operation Centers at Surat is in progress. Out of 5 Emergency Response Centers of the State construction of Rajkot, Gandhinagar and Gandhidham ERC has already been completed. Construction of Emergency Response Centre at Vadodara and Surat is also completed but construction of its Phase-II work parking shed is under progress.

Assistance to GSDMA

11.7.73 An outlay of Rs.6458.19 lakh is provided Assistance to Disaster Management Authority for payment towards assistance to Housing Beneficiaries, Procurement of Disaster Management equipments, Construction of District and Taluka Emergency Operation Centers and Emergency Response Centre, Construction of Smrutivan at Bhuj, State Disaster Mitigation Programme, Disaster Risk Mitigation activities, school safety project, media public education activities, studies, consultancies evaluation and other activities. Apart from it NDRF, Gandhinagar BN will train the SDRF team for search and rescue operation in the State. State Government will empower them with search and rescue equipment. The quick response team will be trained for the rescue work at industrial areas at the time of disaster (i.e. Ankleshwar, Vapi, Dahej and Hazira).

11.7.74 Based on the experience of the Kutch earthquake which occurred on a massive scale spreading over 12-13 districts, it was realized that in order to respond effectively within the golden hour of occurrence of a disaster, there is a need for sophisticated equipments and 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. These centers are maintained operational zed by Municipal Corporations under the Tripartite MOU signed by GSDMA, Relief Commissioner and Municipal Corporation/District Collector. The MoU's for the three ERCs already done except for Vadodara and Gandhinagar where physical work is still in progress.

11.7.75 In past, Gujarat has seen many damaging floods and the southern part of the State is prone to heavy floods. National Disaster Management Authority (NDMA), New Delhi had therefore desired to develop a Flood Rescue Training Centre (FRTC) in Gujarat through a close collaboration between the Gujarat State Disaster Management Authority and National Disaster Response Force-Gandhinagar. GSDMA will take up the establishment of FRTC whereas the operation and maintenance of the same would be handled by the NDRF. Training would be provided to NDRF personnel, State Armed Forces, NGOs, volunteers, PRI members and participants from other States/agencies. GSDMA have already initiated the process of getting the required land through the Revenue Department and District Collector, Vadodara. Once the possession of land is given to GSDMA, the designing part can begin and construction work can be taken up by the State Government.

11.7.76 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., augment comprehensive emergency communication from Emergency Operation Centers (EOC) to any field operation when needed or

appropriate, provide recovery assistance in response to the situations and available resources, keep local jurisdictions (Village, town, City, district and State) informed. In the first phase 29 Talukas are planned to be operated. 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.

11.7.77 Emergency Response Centers have been constructed at 5 strategic locations at Gandhinagar, Rajkot, Vadodara, Surat and Gandhidham. It has been decided to provide residential quarters for the emergency staff of these ERCs, so that they can be made available and accessed 24 hours. It has been decided to construct residential Quarters at Gandhinagar and Rajkot during 2014-15. Gandhinagar ERC staff quarters work has been completed at ERC-Rajkot would commence from March-2015.

11.7.78 Smrutivan Project: In the devastating Gujarat Earthquake of 26th January 2001, 13,805 people lost their lives. The earthquake also caused unprecedented damage to property, both public and private. In the context of this earthquake, it was decided to build a memorial for those who lost their lives, known as Smrutivan. The Bhujiya Dungar is selected site for establishment of Smrutivan memorials. In Phase-I of the project, the construction work of compound wall, gate and security cabin has been completed. The construction of Reservoir, Sun Point and Path ways landscape and plumbing work is completed by 50%. The tendering work of remaining boundary wall and fort wall is under process.

11.7.79 Gujarat State Disaster Management Authority is the part of awareness generation for risk mitigation up to people through Media and Publicity. As a part of aware 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. After any disaster, the first responders are the local people and local self governments and the district administration. Hence, the response capacities of the existing 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.

About National Cyclone Risk Mitigation Project

Introduction

11.7.80 Indian coasts of about 5700 kilometers are highly vulnerable to tropical cyclones and consequently to recurrent loss of life and properties. As we have seen at the time of cyclone Phailin that the loss of life and properties can be minimized by taking long and short term mitigation measures. Ministry of Home Affairs, (MHA) Government of India with this view conceptualized a comprehensive National Cyclone Risk Mitigation Strategy following a National Workshop, “Developing Strategy for Cyclone Mitigation in the coastal and Island regions of India”, in February 2003 held in Kolkatta. To give effects to the strategic interventions, the Ministry of Home Affairs decided to put in place the “National Cyclone Risk Mitigation Project”. After the formation of National Disaster Management Authority (NDMA) the Management of the Project was transferred to it in September, 2006. The National Cyclone Risk Mitigation Project (NCRMP) has been drawn up with a view to address the cyclone risks in the country, with World Bank assistance. The main objectives of the project are to minimize risk and vulnerabilities to cyclones, to strengthen the structural and non-structural cyclone mitigation efforts and to build capabilities and capacities of people

for cyclone risk mitigation in harmony with the conservation of coastal ecosystems in coastal cyclone hazard prone States and Union Territories.

11.7.81 GSDMA is implementing NCRMP in collaboration with World Bank and NDMA. 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.

11.7.82 The third component of Underground Cabling has been added this year under NCRMP. This will make the power lines less susceptible to outages during high wind thunderstorms during cyclones. To implement the underground cabling under NCRMP, GSDMA conducted a meeting with officials of Paschim Gujarat Vij Company Limited (PGVCL) and Dakshin Gujarat Vij Company Limited (DGVCL) to discuss the sites that can be considered for underground cabling and the preparation of the proposal for the same. The proposals for the underground cabling of three towns/cities (viz. Surat, Gandhidham and Dwarka), as discussed in the meeting, have been received. The cost estimates for the same are shown below:

Sr. No.	City/Town identified for underground cabling	Population to be benefited	Approx Cost (Amount in crore Rs.)
1	Surat	4,33,512	78.00
2	Gandhidham	1,29,484	56.00
3	Dwarka	38,873	20.00
Total		6,01,869	154.00

11.7.83 These proposals have been forwarded to the World Bank and NDMA for their review. The budget estimate for the year 2015-16 (CSS 75:25) for underground cabling is Rs. 25 crore with a share of Rs. 18.75 crore from Central Government (75%) and Rs. 6.25 crore from the State Government (25%).

11.7.84 The total budget estimate for NCRMP (CSS 75:25) for the year 2015-16 is Rs 85 crore out of which the Government of India share is Rs.6375.00 lakh (75%) and Government of Gujarat share of Rs. 2125.00 lakh (25%).

Objective

- To minimize risk and vulnerabilities to cyclones by strengthening the structural cyclone mitigation efforts
- To save the lives of the vulnerable community

11.7.85 Thus, total outlay of Rs. 15158.19 lakh is provided for the year 2015-16, to carry out various activities under GSDMA.

(G) Ports and Transport

Transport Department (Commissioner of Transport)

11.7.86 The Transport Department has planned to provide infrastructural facilities to the local offices of the department by way of e-governance and computerization with a view to modernizing the offices and check posts. The new ARTO offices are created as a part of it.

The supporting staff is increased by creating posts, accordingly 48 posts of AIMV and 12 posts of security supervisors are to be created in 2015-16. SARATHI AND VAHAN software prepared by NIC is used for registration of vehicles and driving licenses etc.

11.7.87 An outlay of Rs. 13673.69 lakh is provided for the year 2015-16.

Infrastructure Facility

(ARTO/RTO Offices under Commissioner of Transport)

11.7.88 The department has planned to have new office buildings for housing the ARTO and RTO offices at Amreli, Junagadh, Jamnagar, Bavla (in Ahmedabad), Porbandar Rajpipala, Chhota-Udepur, Modasa, Veraval, Lunavada, Botad, Morbi, Khambhaliya, etc. and Checkpost work at Sagbara, Mota-Misara, Kaprada, Surajbari and Adesar. It is also planned to have Driving Test Track for commercial vehicles and infrastructure for check-posts. Many of these works are in progress and some are new works. For ongoing work, a provision of Rs. 2155.00 lakh and for new works, a provision of Rs. 1100.00 lakh is provided for the year 2015-16.

11.7.89 Total outlay of Rs. 3255.00 lakh is provided for public works for the year 2015-16.

11.7.90 Thus, to carry out various works under "Housing Sector", a total outlay of Rs. 16928.69 lakh is provided for the year 2015-16.

(H) New Construction

A New VVIP Guest House and Modular Banquet Hall at Rajbhavan

11.7.91 Now a day, many dignitaries are visiting our State and many of them stay in our Raj Bhavan, Gandhinagar. Moreover, many cultural and government functions are also organized at Raj Bhavan. Therefore, it is required to construct VVIP guest house in Raj Bhavan with modular banquet hall.

11.7.92 Government has decided to construct new building and banquet hall, for this purpose as per the estimate provided by R&B Department, an outlay of Rs.400.00 lakh is provided for the year 2015-16 as a new item.

Gujarat Public Service Commission (GPSC) at Gandhinagar

11.7.93 An outlay of Rs.2100.00 lakh is provided for the year 2015-16 for the construction of new building for Gujarat Public Service Commission (GPSC) at Gandhinagar.

Gujarat Bhavan, New Delhi

11.7.94 An outlay of Rs. 300.00 lakh is provided as a new item for the year 2015-16 for the construction of new building for Gujarat Bhavan, at New Delhi.

(a) P.R.H.Deptt.	-	Rs. 54682.00 lakh	(b) Rural Dev. Division	-	Rs.25480.00 lakh
(c) Urban Dev. Deptt.	-	Rs. 116494.00 lakh	(d) Home Deptt.	-	Rs.37578.89 lakh
(e) Legal Deptt.	-	Rs. 91571.22 lakh	(f) R.& B. Deptt.	-	Rs. 26243.00 lakh
(g) Revenue Deptt.	-	Rs. 15158.19 lakh	(h) Ports & Trans. Deptt.	-	Rs.16928.69 lakh
(i) General Adm. Deptt.	-	Rs. 2800.00 lakh			

11.7.95 For various sectors under Housing sector a total outlay of Rs. 386936.49 lakh is provided for the year 2015-16.

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

(Rs. in lakhs)

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
A. RURAL HOUSING									
I. Panchayat Department									
1	167280	HSG - 1 : Sardar Patel Awas Yojana.	Local Bodies	90435.53	1000.00	1000.00	10.00	10.00	0.00
		HSG - 1 : Sardar Patel Awas Yojana-2		0.00	74373.96	60000.00	50000.00	50000.00	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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SCHEMEWISE OUTLAY

(Rs. in lakhs)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 : Suport 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

ANNEXURE - I
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HOUSING
SCHEMEWISE OUTLAY

(Rs. in lakhs)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

**ANNEXURE - I
ANNUAL PLAN - 2015-16
HOUSING
SCHEMewise OUTLAY**

(Rs. in lakhs)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

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

(Rs. in lakhs)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

11.8. URBAN DEVELOPMENT (INCLUDE CAPITAL PROJECT)

(A) City Survey (Revenue Department)

11.8.1 For this on going scheme of Revenue Department an amount of Rs. 600.00 lakh is provided to issue property cards in Bhavnagar and Vadodara municipal area limits and also for issuing property cards from non-agriculture sectors. A provision of Rs. 500.00 lakh is also provided for issuing property cards in remaining six municipality areas.

11.8.2 Total outlay of Rs. 1100.00 lakh is provided for the year 2015-16.

(B) Urban Development (U.D. and U.H.D.)

Introduction

11.8.3 Gujarat is one of the most urbanized States in the country with about 38 percent urban population (2001 census) against all India average of 27.80 percent. Urban population is likely to be 50 percent in 2020 (NIUA estimates).

11.8.4 Urbanization, along with the growth and prosperity, is also accompanied by a host of problems and challenges such as poverty, unemployment, proliferation of slums and squatter settlements, inadequacies in infrastructure, environmental degradation etc. Urban poverty eradication will require special programmes. Therefore, urban planning has to become anticipatory and should be based on an integrated approach to address the various dimensions of urban development. An attempt has been made to address these problems, keeping sustainability in view, as part of the annual plan proposals for the year 2015-16.

Objectives

- Strengthen and up-gradation of basic civic amenities in the urban centers
- Introduce socio-economic development of urban poor through series of urban area
- Arrest haphazard development of urban settlements through initiation of systematic town development planning mechanism
- Bring in policy changes wherever needed e.g. framing of slum policy, vendor policy, changes in B.P.M.C., Municipality Act and expediting different sets of urban reforms.

Strategy

11.8.5 The strategy of the Government will be to strengthen various Urban Development Authorities for preparation and updation of regional and sub regional plans, undertaking community development projects in urban areas, environmental improvement of urban slum areas, socio economic development of urban poor through income generating activities, systematic development of small and medium towns from infrastructural and income generation point of view to stop further migration to metropolitan cities etc. The strategies are also expected to accelerate infrastructural development in the urban centers and upgrade the service levels in terms of quality and quantity. This annual plan envisages making the State clean and green. The strategies are also formulated for carrying out environmental improvement and monitoring programmes.

11.8.6 The strategies and sector-wise programmes are then translated into individual schemes, which would be taken up by the Urban Development and Urban Housing Department.

(A) Town and Regional Planning

Development and Implementation of Perspective Urban Planning

Grant-in-aid to Urban Local Bodies for Implementation of Development Plan and Town Planning Schemes

11.8.7 Considering the prevailing pace of rapid urbanization in the State and to achieve better urban area planning and its implementation, it is necessary to give incentive to the respective Urban Local Bodies as well as Urban Area Development Authorities of the State for the preparation and implementation of the proposals of sanctioned development plan and town planning schemes by the State Government. The Grant-in-aid is given at the rate of 50% against the cost incurred for implementation of proposals of sanctioned development plans/town planning schemes while up to 75% against the cost incurred for staff/establishment expenditure on the receipt of the proposals from various urban local bodies and urban area development authorities. Considering the accelerated growth in the implementation of development works and increasing staff expenditure an outlay of Rs.3000.00 lakh is provided for the year 2015-16.

Information Technology Development Programme with GIS Based Technology

11.8.8 It is necessary to utilize advance technology to achieve speed and accuracy in the planning efforts. There are two objectives of this scheme: (1) To support different HODs and Urban Local Bodies for essential hardware and software and to seek the services of IT professionals (2) To acquire satellite images/aerial photographs and create a database using GIS with total station survey of urban areas in order to facilitate planned development (3) To establish and maintain National Urban Information System.

11.8.9 An outlay of Rs.500.00 lakh is provided for the year 2015-16.

Urban Development Programme

Assistance to Urban Local Bodies for Formation and Encouragement of Sakhi Mandals

11.8.10 The scheme is designed to under take group activities by urban poor families residing in urban area which can effectively address their financial requirements. The urban poor women with the help of Sakhi-Mandals can become financially sound and their standard of living can be improved. The scheme will remarkably help in improving human development indices (HDI).

11.8.11 An outlay of Rs. 3140.00 lakh is provided for the year 2015-16.

Grant-in-aid to Urban/Area Development Authorities

11.8.12 In the State, the Urban/Area Development Authorities constituted under section 5 and 22 of the Gujarat Town Planning and Urban Development Act, 1976, have not their own sufficient funds. Hence, they cannot function properly and cannot serve the purpose. As a result of this, it is necessary to make available enough funds from the State Government to make the development plan as well as to meet with administrative expenditure of authorities.

11.8.13 An outlay of Rs. 580.00 lakh is provided for the year 2015-16.

Grant-in-aid for Metro-Link Express for Gandhinagar and Ahmedabad (MEGA) Company Limited

11.8.14 Gujarat has been witnessing exponential growth in urbanization. More than 50% of its population is expected to live in urban areas in the next fifteen years or so. Gandhinagar being the State Capital and Ahmedabad as one of the Metropolitan City of the country have almost become twin cities. The State Government has also initiated the development of GIFT

City close to Gandhinagar. Due to rapid infrastructure development and urbanization in these cities and the upcoming developments in the region, it has become essential to upgrade the transport infrastructure for convenient, safer and affordable mobility and reduce the problem of traffic congestion.

11.8.15 Government of Gujarat has initiated development of metro system connecting Gandhinagar and Ahmedabad. There has been substantial progress in implementation of the project and an SPV called Metro Link Express for Gandhinagar and Ahmedabad (MEGA) Co. Ltd. has been incorporated under the Companies Act, 1956. In view of the above, it will be considered worthwhile to provide necessary share capital with regard due to develop efficiency in urban transportation system.

11.8.16 An outlay of Rs. 71600.00 lakh is provided for the year 2015-16.

Financial Assistance to Local Bodies

Grant in aid to Local Bodies for Entertainment Tax on Cable T.V./ Disc Antenna

11.8.17 The State Finance Commission has recommended to entrust recovery of tax on TV/Dish Antenna as well as to give 50 % of recovered amount from the municipal areas to the respective Urban Local Bodies. The Government has accepted the recommendation.

11.8.18 An outlay of Rs. 1873.39 lakh is provided for the year 2015-16.

Grant in aid to Municipalities for Basic per Capita and Pay Allowances to ULBs

11.8.19 This scheme was introduced in the year 2001-02. Under this scheme all municipalities are given grant-in-aid for pay and allowances of the employees of municipalities. The criteria to give grant are as per expenditure made during previous year or on the basis of population. This grant is used only for expenditure on sanctioned establishment.

11.8.20 An outlay of Rs.12100.00 lakh is provided for the year 2015-16.

Grant in aid to Municipalities/Municipal Council for Professional Tax (50%)

11.8.21 State Government has accepted the recommendation of the State Finance Commission and taken a decision to transfer 50% amount of professional tax recovered from Municipalities Area.

11.8.22 An outlay of Rs. 3380.32 lakh is provided for the year 2015-16.

Grant in aid to Municipal Corporations for Professional Tax (50%)

11.8.23 State Government has accepted the recommendation of the State Finance Commission and taken a decision to transfer 50% amount of professional tax recovered from Municipal Corporations Area.

11.8.24 An outlay of Rs. 4000.00 lakh is provided for the year 2015-16.

Entertainment Tax to Urban Local Bodies

11.8.25 The Gujarat Finance Commission has recommended to give share of recovery of entertainment tax to the extent of 75% instead of 50% to the Urban Local Bodies.

11.8.26 An outlay of Rs. 7233.09 lakh (out of which Rs.5787.12 lakh for General and Rs.1446.78 lakh for SCSP) is provided for the year 2015-16.

Assistance to Urban Local Bodies for Development Works of Railway Over Bridge/ Railway Under Bridge (Swarnim Gujarat)

11.8.27 Gujarat has been witnessing exponential growth in urbanization. More than 50% of its population is expected to live in urban areas in the next fifteen years or so. Keeping in mind the above situation, it is understood that the slowing down of traffic as a result of certain railway lines passing through dense areas of the developing towns and cities has an adverse impact in terms of wastage of man-hours, safety parameters, fuel consumption of vehicles and environmental concerns. It, therefore, becomes necessary to construct Railway Over Bridges/Railway Under Bridges (as the case may be) to overcome this scenario. It is understood that the Ministry of Railways/Government of India supports the construction of such Railway Over Bridges/Railway Under Bridges in partnership with the Urban Local Bodies. Since most of them do not have the matching contribution for this purpose, it may be considered to provide necessary financial assistance for this purpose with due regard to efficiency and performance parameters.

11.8.28 The aforesaid grant will be required to be earmarked for municipalities/municipal corporations in the interest of efficiency and responsive Urban Service Delivery. Assistance will be given to construct Railway Over Bridges/Railway Under Bridges to help to improve integrated mobility and environmental conditions in urban areas leading to better living and working conditions.

11.8.29 An outlay of Rs.4000.00 lakh is provided for the year 2015-16.

National Urban Livelihoods Mission

Introduction

11.8.30 National Urban Livelihoods Mission (NULM) has replaced the Swarna Jayanti Shahari Rozgar Yojana (SJSRY) scheme. National Urban Livelihoods Mission has been designed to rest on the foundation of mobilization of urban poor households into grass-root institutions for thrift and credit leading to their empowerment as an investment for effective and sustainable poverty reduction in urban areas.

11.8.31 National Urban Livelihoods Mission will be implemented in all District Headquarter Towns and all other cities with a population of 100,000 or more as per 2011 Census. However, other towns may be allowed in exceptional cases on request of the States.

Strategy

11.8.32 National Urban Livelihoods Mission will adopt the following strategy.

11.8.33 Building capacity of the urban poor, their institution and the machinery involved in the implementation of livelihoods development and poverty alleviation programmes through handholding support.

11.8.34 Enhancing and expanding existing livelihoods options of the urban poor.

11.8.35 Building skills to enable access to growing market-based job opportunities offered by emerging urban economies

11.8.36 Training for and support to the establishment of micro-enterprises by the urban poor-self and group

11.8.37 Ensure availability and access for the urban homeless population to permanent 24-hour shelters including the basic infrastructural facilities like water supply, sanitation, safety and security

11.8.38 Cater to needs of especially vulnerable segments of the urban homeless like the dependent children, aged, disabled, mentally ill, and revering patients etc., by creating special sections within homeless shelters and provisioning special service linkages for them.

11.8.39 To establish strong rights-based linkages with other programmes which cover the right of the urban homeless to food, healthcare, education, etc. And ensure access for homeless population to various entitlements, including to social security pensions, PDS, ICDS, feeding programmes, drinking water, sanitation, identity, financial inclusion, school admission etc., and to affordable housing.

11.8.40 To address livelihood concerns of the urban street vendors by facilitating access to suitable spaces. Institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

Major Components of NULM

- Employment through Skills Training and Placement (EST&P)
- Self-Employment Programme (SEP)
- Capacity Building and Training (CB&T)
- Support Of Urban Street Vendors
- Scheme of Shelter for Urban Homeless (SSUH)
- Social Mobilization and Institution Development (SM & ID)
- Capacity Building and Training (CB&T)

11.8.41 An outlay of Rs 2413.90 lakh is provided for the year 2014-15.

Swarnim Jayanti Mukya Mantri Saheri Vikas Yojana

11.8.42 State Government has introduced Urban Renewal Programme with a focus on common man and urban poor and aims at providing social infrastructure through civic facilities with a projection of Rs. 22500.00 crore during the five years.

11.8.43 Create facilities in the newly merged areas and make them more hygienic and clean. Colonies of Housing Boards, other societies, flats and all residents would benefit by financial assistance for under ground drainage, water supply, road paving, roads and foot paths through public participation. While works in SC/ST localities with population above 50% would be done without public contribution and with 80% State Share and 20% Urban Local Bodies Share. This component would be of Rs. 2500 crore.

- Assistance would be provided for Basic Social infrastructure of Urban Local Bodies, viz. construction of new school building, re-strengthening old school building, creating facilities of urban health centers, Kinder-gardens, E-Libraries, play grounds solid and liquid waste management etc., E-Governance, parking and public toilets facilities for vegetable and seasonal vendors markets.
- Affordable housing for urban poor, basic infrastructure facilities and housing with basic amenities In-situ-Housing, for slum dwellers, labor intensive employment generation in Public Ltd. Companies for urban poor through training and skill development.
- Strengthening city's infrastructure facilities, keeping in focus increased congestion and future developments. Assistance to Urban Local Bodies for bus services, construction of ring roads, fly over, rail over/under bridge.
- Assistance for basic amenities, like drinking water, under ground drainage etc.

11.8.44 For the year 2015-16 an outlay of Rs. 385725.21 lakh is provided for the scheme. Out of which Rs.333410.98 lakh for General, Rs. 27936.85 lakh for SCSP and Rs. 24377.38 lakh for TASP.

New Item

Dream City

11.8.45 Government of Gujarat is to establish a Diamond Research and Mercantile (DREAM) City Company at Surat. The establishment of DREAM City at Surat would provide a global trading platform to the Surat Diamond traders as well as international trading community. This would also help in developing skills in the diamond sector. The city would be developed as an International Diamond manufacturing and Trading Hub in an integrated manner.

11.8.46 An outlay of Rs.7500.00 lakh is provided for the year 2015-16.

Smart Cities

11.8.47 With increasing urbanization and load on urban land, the Government is in need for cities that can cope with the challenges of urban living and also be magnets for investment. A city is an urban region that is highly advanced in terms of overall infrastructure, sustainable real estate, communications and market viability. It is a city where information technology is the principal infrastructure and the basis for providing essential services to residents, Water Supply (including desalination plants), sanitation, sewerage and solid waste management, construction and improvement of drains/storm water drains, urban transport (including roads, highways/expressways/MRTS/metro projects), development of heritage areas, E- gov./ ICT based service delivery.

11.8.48 An outlay of Rs. 50000.00 lakh is provided for the year 2015-16.

GULM- Umeed

11.8.49 Government of Gujarat is committed on upgradation of living standards of below poverty level people as well as backwards by different means of welfare programme to add them main stream of socialism. Government also decided to cover 129 Municipalities which is not included in National Urban Livelihood Mission under Gujarat Urban livelihood Mission's main components like Institutional Development, Training and Placement Employments, Self-employment Programmes, Grant in aid to street vendors and providing night shelters to homeless people.

11.8.50 An outlay of Rs. 2772.64 lakh is provided for the year 2015-16.

11.8.51 Gujarat Urban Development Corporation will raise Rs. 230000.00 lakh as an Extra Budgetary Resources and Rs. 7000.00 lakh in Internal Resources during the year 2015-16.

11.8.52 Thus, a total outlay of Rs. 861004.00 lakh is provided for the year 2015-16.

(D) Road and Building Department

Provision for 2015-16

11.8.53 An outlay for capital Project Road and Building department works for the year 2015-16 is to be fixed Rs. 19800.21 lakh. The provision provided for residential buildings, non residential building and other works are as under.

1.	Residential Building	7100.00
2.	Non Residential Building	12073.00
3.	Roads and Bridges	300.00
4.	800 other Expenditure (01)	127.00
5.	800 other Expenditure (02)	200.21
Total		19800.21

Residential Buildings

11.8.54 As on March-2014 total 16,281 numbers of different quarters are existing in Gandhinagar for Government servants and officers. The existing Government residential quarters are very old so strengthening, refurbishing work is required, hence renovation work for Minister's Bungalows, few 'K' and 'KH' type bungalows and quarters for Government employees are under progress. Due to the shortage of bungalows for higher officers' category, construction of 24 units of "G" category will be started during 2015-16.

11.8.55 At present, a long waiting list prevails in all categories. Shortage of quarters also arises due to demolition of existing old quarters. So, it is necessary to construct new quarters. Looking to this a proposal for "B" type 500 units and Category "C" type 300 unit in different Sectors amounting to Rs. 5100 lakh is submitted.

11.8.56 An outlay of Rs. 7100.00 lakh is provided for the year 2015-16.

Non -Residential Buildings

11.8.57 In Gandhinagar, most of the Non-residential buildings like Sardar Patel Bhavan, Jivraj Mehta Bhavan, M.S. Building, Court building, Office buildings for boards and corporation were already constructed.

11.8.58 In the year of 2015-16 it is planned to upgrade and renovate works of Assembly building, Sachivalaya Complex, Dr. J. M. Bhavan Complex buildings and construction of Mahatma Mandir (Phase II a construction of Salt Mound structure, Shanti Van, Gandhi Garden with ancillary services and related activities, Phase II B interior and exhibits of Salt Mount, cable stayed bridge, central spine and building) utilities and infrastructure services are proposed.

11.8.59 An outlay of Rs. 12073.00 lakh is provided for the year 2015-16.

Roads and Bridges

11.8.60 Foreign and local tourists are likely to visit Mahatma Mandir and many conferences are also arranged in Mahatma Mandir.

11.8.61 Provision of Rs. 300.00 lakh is provided to construct remaining road between existing road and footpath.

11.8.62 An outlay of Rs. 19800.21 lakh is provided for the year 2015-16.

11.8.63 For various sectors under Urban Development sector a total outlay of Rs. 881904.21 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
URBAN DEVELOPMENT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Progrmme								
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

ANNEXURE - I
ANNUAL PLAN - 2015-16
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SCHEMewise OUTLAY

(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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) Birdge	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 Progamme				61195.79	31894.84	31349.00	80172.64	69346.65	10825.99
(c) Finacial 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

ANNEXURE - I
ANNUAL PLAN - 2015-16
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(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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
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
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
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
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
(c) Financial Assistance to Local Bodies				325700.75	390123.46	393341.48	414312.82	414312.82	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
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
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
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

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(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
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(TASP)	A.H.M.	0	0	0	125.00	125.00	0.00
		(d) Total of Centrllay Sponsored Schemes		28725.76	92617.27	52346.30	2545.90	2545.90	0.00
	New Item								
31		Assistance to Work of Widning of Railway Crossing on Cities		0.00	0.00	0.00	200.00	0.00	200.00
32		Urban Development Mission-Smart Cities (CSS)		0.00	0.00	0.00	30205.00	0.00	30205.00
33		Urban Development Mission-Smart Cities		0.00	0.00	0.00	12945.00	0.00	12945.00
34		Urban Development Mission-Smart Cities (CSS)		0.00	0.00	0.00	4795.00	0.00	4795.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
URBAN DEVELOPMENT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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		0.00	0.00	0.00	2055.00	0.00	2055.00
36		Gujrat Urban Livelihood Mission (UMEED)		0.00	0.00	0.00	2772.64	0.00	2772.64
37		Share Capital for Diamond Research and Mercantile City Company Limited (Dream CCL)		0.00	0.00	0.00	7500.00	0.00	7500.00
		New Item Total		0.00	0.00	0.00	60472.64	0.00	60472.64
38		Market Borrowing/N.B.R.		67822.00	0.00	0.00	0.00	0.00	0.00
39		Urban Dev. and Urban Housing (EBR)	GUDC	0.00	0.00	0.00	230000.00	230000.00	0.00
40		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							
41	117338 117364	Urban Development (R & B Dept.)	State Govt.	4624.00	3870.00	3870.00	0.00	0.00	0.00
42	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

11.9 INFORMATION AND PUBLICITY

Mass Communication using Print and Traditional Media

Training

11.9.1 As per the training policy a provision of Rs.15.00 lakh is proposed for training of Officer and Employee of Information Department and Head of Department.

11.9.2 An outlay of Rs. 15.00 lakh is provided for the year 2015-16.

Group Insurance Scheme for Journalists

11.9.3 The Commissionerate of Information has already implemented a scheme to cover accredited journalists under the group insurance scheme. Insurance cover of Rs.50,000 is provided to the journalists under this scheme. About 1400 accredited journalists are covered under the scheme.

11.9.4 An out lay of Rs.3.00 lakh is provided for the year 2015-16.

Facilities for the Journalists

11.9.5 To bear expenses of various media representatives, like lodging and boarding, transportation, air fare, press kits, mementos, study tour within the state and making them aware about the development activities and progress of the state, to arrange press conferences and issuing and modernization process of accreditation card etc.

11.9.6 An outlay of Rs.25.00 lakh is provided for the year 2015-16.

Appointment of a Liaison (PR) Agency

11.9.7 A wide propagation and publication is being made on the national level to highlight Gujarat's growth stories, its rich cultural heritage and information on its famous pilgrim places. But for the publicity on international level, there are limited resources available. There is a need to appoint a liaison-cum-PR agency at New Delhi in order to carry out State's image on the international level.

11.9.8 With the appointment of a PR agency, growth notes of the success of Gujarat as well its cultural galore can be spread over the world.

11.9.9 An out lay of Rs.140.00 lakh is provided for the year 2015-16.

Traditional Media

11.9.10 The traditional live entertainment media, consisting of Lok Dayra, Lok Katha, Katha Kirtan, Drama, Bhavai, Folk Songs, Street Play, Puppet Show etc. are very useful medium for creating awareness among the people particularly in remote and rural area about various State programmes of socio-economic significance. It is planned to expand the programmes under the scheme.

11.9.11 An outlay of Rs.100.00 lakh is provided for the year 2015-16. Out of above, Rs.26.00 lakh is provided for Tribal Area Sub Plan and Rs.22.00 lakh is provided for Scheduled Castes Sub Plan.

Establishment of Exhibition

11.9.12 To bring awareness regarding various schemes of welfare, development and upgradation among the people the Information Department establishes and installs various

exhibitions in the State for this purpose. Department is planning to upgrade these permanent exhibitions with latest equipments and materials.

11.9.13 An outlay of Rs. 200.00 lakh is provided for the year 2015-16. Out of above, Rs.50.00 lakh is provided for Tribal Area Sub Plan.

Purchase of Video Equipments

11.9.14 Information Commissioner has to make arrangement of coverage of the Honorable Governor, the Honorable Chief Minister and Other V.V.I.P. dignitaries, for this purpose it needs professional Still Camera, Video Camera and other equipments.

11.9.15 An outlay of Rs. 5.00 lakh is provided for the year 2015-16.

Publication on Development Activities

Gujarat Fortnightly, Gujarat Rojgar Samachar and other Publication

11.9.16 The Information Department is actively involved in propagation and publicity work of the State Government. With a view to spreading information about State Government's public welfare schemes and process of development among people, the Information Department carries out propagation and publicity work through various media. All the entitled publications have been proven successful and therefore to broadly publicize, the Commissioner of Information regularly publishes various folders, books, booklets and also magazines such as Gujarat (fortnightly), Gujarat Employment News (weekly) and The Gujarat (English-Quarterly).

11.9.17 Gujarat (fortnightly) is published on the very first and sixteenth date of every month. Every year a total of 24 such issues are published. Gujarat Rojgar Samachar (weekly) is published on every Wednesday and a total of 52 issues are published in a year. In addition some special publications on various issues related to Government schemes and implemented developmental activities, like Rural Development, Housing Schemes, Road and Irrigation Facilities, Nirmal Gram Yojana, Solar Energy, Girl Education, Mid-Day Meal Yojana, Primary Education, Women and Child Welfare and several other welfare schemes initiated by the State Government. A special issue providing vocational guidance: "after 10th and 12th" Standards and Gujarat Dipotsavi Issue is also Published every year. Various festivals such as Kite Festival, Vibrant Gujarat Navratri Festival etc. are also covered. Alongside, Nirmal Gujarat, School Enrolment Programme, Healthy Child, Save Girl Child and Public Fairs related publications are also published. Specific issues explaining preventive measures against Fatal Diseases like Swine Flu, Plague, T.B, AIDS etc. are also published. Furthermore, certain informative issues are also published to help people.

11.9.18 An outlay of Rs.1525.00 lakh is provided for the year 2015-16. Out of above Rs.260.00 lakh is provided for Tribal Area Sub Plan and Rs. 120.00 lakh is provided for Scheduled Castes Sub Plan and Rs.50.00 lakh is provided for Gender Budget Plan for the year 2015-16.

Jan Jagruti (Public Awareness) Programmes

11.9.19 With a view to create awareness among the school/college students, youngsters, members of women and youth forums regarding the welfare schemes/programmes of the State Government, District Information Offices arrange activities like debate, essay competitions, seminars, and workshops.

11.9.20 An outlay of Rs. 10.00 lakh is provided for the year 2015-16. Out of above Rs. 2.00 lakh is provided for Tribal Area Sub Plan.

Newspapers and Clippings

11.9.21 For the use of Hon'ble Chief Minister and other high officials, the Commissioner of Information purchases various newspapers and magazines of Gujarat and other States. Clippings of the news stories that are closely concerned with the State Government are being submitted to the Hon'ble Chief Minister, Chief Secretary, the Principal Secretary to Information and Broadcasting Department and Commissioner of Information in order to make them aware of the State Government related news stories being published in the newspapers.

11.9.22 For this purpose Rs. 17.00 lakh is provided for the year 2015-16.

Mass Communication

11.9.23 Media personnel, social workers, members of voluntary organizations and self government are opinion-builders of the society. In order to keep these opinion-builders well-informed regarding the government programme and the socio-economic scenario of the State, District Information Offices organizes Training, Seminars, Group Discussions, Lectures by Experts, Audio-Visual Shows and Visits of various Developmental Project.

11.9.24 For this purpose of Rs.7.00 lakh is provided for the year 2015-16.

Upgrading of Library

11.9.25 A Central Library in Block No.11 at Sachivalay is being managed by the Office of the Commissioner of Information. Commissionerate has plan to digitize valuable archives with scanning and necessary data entries, used as a reference material.

11.9.26 An outlay of Rs.10.00 lakh is provided for the year 2015-16.

Gujarat Press Academy

11.9.27 The Government has setup The Gujarat Press Academy with a view to establish healthy values in the field of Journalism and to maintain a fair relationship with the press which is playing a crucial role in educating the people and forming public opinion. Every year, the academy organizes press seminars/development-oriented seminars in the State.

11.9.28 For this purpose an outlay of Rs. 5.00 lakh is provided for the year 2015-16.

Advertisement in Print Media

11.9.29 Advertisement is an important media to disseminate Government messages to the people on a large scale. The Commissionerate of Information releases display advertisements to newspapers on special occasion such as Independence Day, Republic Day, State Foundation Day, Diwali, Natural and Manmade Disasters. Besides this, advertisements on certain campaigns, such as Rural Development, Health, National Integration, Tree Plantation Movement, Water Conservation, Road Development, Agriculture Development, Education Upliftment, Preservation of Environment etc. are also released. To mould the public opinion on Government programmes, special features are also released to newspapers as also the advertisements through Electronic Media.

11.9.30 For this purpose an outlay of Rs.3347.00 lakh is provided for the year 2015-16. Out of which Rs.888.00 lakh is provided for Tribal Area Sub Plan, Rs. 308.00 lakh is provided for Scheduled Castes Sub Plan and Rs. 150.00 lakh is provided for Gender Budget Plan for the year 2015-16.

Outdoor Publicity

11.9.31 People residing in remote areas of the State are also to be educated about the welfare activities being undertaken by the Government for their betterment. The common people are educated through the easiest way of dissemination of information through display advertisements on S.T. bus panels, hoardings and kiosks at strategic points.

11.9.32 For this purpose an outlay of Rs.135.00 lakh is provided for the year 2015-16. Out of which Rs.30.00 lakh is provided for Tribal Area Sub Plan and Rs.35.00 lakh is provided for Scheduled Castes Sub Plan.

Social Media

11.9.33 Main purpose of using social media is that, the large group of readers can get information regularly and we can monitor reports on social media. It can connect with youth by the smart phone. Social media includes Face book, Tweeter, You tube and Blog. To make the maximum use of the Social Media and for its monitoring and updation, a special team has been setup in the year 2014-15.

Department's Website

11.9.34 To make website more dynamic and attractive it is required to revamp. It is also necessary to add some features like "Internal Work Flow System" in website.

11.9.35 By Internal Work Flow important content such as Press Note, Photographs, Video Clips, Press Clippings prepared by district offices and provided to the local media can be uploaded on head quarter's website through "single click mail" system.

Archives

11.9.36 An archives of contents like press notes, photographs, video clippings and press cuttings of newspaper are required to be created. For this purpose services of an outsourcing agency can be hired. For creating such archive the information will be tagged with diffident parameter and classified as per need for quick retrieval.

11.9.37 An outlay of Rs. 50.00 lakh is provided for the year 2015-16.

Information and Technology

11.9.38 The Commissioner of Information is using facility of computer network extensively for day-to-day work. The Commissioner of Information is maintaining its website for press matter, photographs, media response system, advertisement, historical important articles of Gujarat. In addition internet media is explored for sending press matter to the press and other departments. For strengthening computer network of district offices, additional laptop (with Internet connection) computer systems with its peripherals, network attached storage system are required.

11.9.39 An outlay of Rs. 50.00 lakh is provided for the year 2015-16.

Production of Films, T.V. Programmes

11.9.40 Documentary films on developmental activities and projects of the Gujarat State are being prepared by the Commissionerate. The production of documentary films and TV serials will be continued same way. Commissionerate also produce TV documentaries and multimedia documentaries on development activities of the State and telecast it through electronic channel.

11.9.41 Radio is also a most powerful media of mass communication. Office of the Commissioner of Information also plans to produce radio programmes and radio zingles on

developmental activities of the State and broadcast it through All India Radio and private FM stations. In the age of popular media of television, the film exhibition through TV and multimedia projector are most effective. It appeals to common people. The Commissionerate of Information produces two TV serials every week titled “Parivartan” and “Vikash Vishesh”. The serial “Parivartan” has completed more than 468 episodes and “Vikash Vishesh” has completed 170 episodes. The Commissioner of Information also produces TV programme “Lokshahina Dhabkara” during the State Assembly Session and telecast it through electronic channel. Some multimedia documentary films will be prepared under various Government welfare schemes.

11.9.42 An outlay of Rs. 1850.00 lakh is provided for the year 2015-16. Out of which Rs.150.00 lakh is provided under Tribal Area Sub Plan, Rs.100.00 lakh is provided under Scheduled Castes Sub Plan and Rs. 25.00 lakh is provided under Gender Budget Plan for 2015-16.

Administrative Expenditure

11.9.43 The State Government implements several developmental schemes and programmes of public welfare through district administration and carries these schemes and programmes to the people. For dissemination of the information of several developmental schemes and programmes to the public at large, the Government has setup an organization namely Commissionerate of Information. To cover the administrative expenditure of the Commissionerate, an outlay of Rs. 306.00 lakh is provided for the year 2015-16. Out of above, an outlay of Rs.44.00 lakh for Dahod and Narmada districts is provided under Tribal Area Sub Plan.

11.9.44 Appointment of Consultants/Photographers on Fix Pay Basis

- 10 consultants from nationally renowned institutes
- 2 (two) experts of various streams including experienced journalism side (experts having vast experience on journalism) on the fixed monthly salary
- 2- Photographers
- 8-English Consultant and Hindi Consultant

11.9.45 Appointment of Consultant from the field of media is necessary to work effectively and in line with the expectations of the new age media. An outlay of Rs.88.00 lakh is provided for the year 2015-16.

‘Gujarat’ Fortnightly (Gujarati)

11.9.46 ‘Gujarat’ fortnightly magazine is being published regularly by the office of the commissioner of Information. For this purpose Rs. 104.00 lakh is provided for the year 2015-16.

Filling up the Posts Photographer-cum-Videographer

11.9.47 The main function of the Information Department is to spread awareness and garner publicity. New media are added into existing one with the passage of the time. At present, news media are also popular in addition to print, electronics and film media. Appointment of Photographer cum Videographer from the field of media is necessary to work effectively and in line with the expectations of the new age media.

11.9.48 For this purpose a new item for creating 28 posts of “Photographer-cum-Videographer” on monthly fixed amount of Rs. 15,000/- is proposed in 2015-16. For this purpose Rs.46.00 lakh is provided for the year 2015-16.

11.9.49 Overall an outlay of Rs. 558.00 lakh is provided for Administrative Expenditure for the year 2015-16.

Construction of Building

11.9.50 For this purpose Rs.150.00 lakh is provided for the year 2015-16.

11.9.51 Thus for various schemes under Information and Broadcasting Sub-sector a total outlay of Rs.8200.00 lakh is provided for the year 2015-16.

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INFORMATION AND PUBLICITY
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

11.10 DEVELOPMENT OF SCs, OBCs AND STs

(A) Development of SCs

Introduction

11.10.1 As per Article 46 of the Constitution of India the State shall promote with special care, for the educational and Economic interests of the weaker sections of the people and in particular of the Scheduled Castes and shall protect them from social injustice and all forms of exploitation. In order to fulfill this mandate, special efforts are being made by the Government to bring rapid socio-economic development of the Scheduled Castes.

11.10.2 The population of the Scheduled Castes in the State, as per 2011 Census, is 40.74 lakh i.e. 6.74% of the total population of 604.39 lakh. The Scheduled Castes are scattered all over the State with some concentration in some districts of North Gujarat and Saurashtra. The specific provision made for the Scheduled Castes in all the sectors of development are aggregated into the Scheduled Castes Sub Plan (SCSP)

11.10.3 The Schemes under the Scheduled Castes Welfare Sector are divided in the following four groups.

- Education
- Economic Upliftment
- Health Housing and other Schemes
- Direction and Administration
- Rehabilitation of Scavengers

Education

11.10.4 The schemes of education are given top priority to raise the level of literacy in all previous five year plans and as a result of this, the literacy level amongst Scheduled Caste is 70.50% compared to general literacy rate of 69.14% as per census 2001. Under this head a number of Schemes are implemented. However, the details of some important Schemes are given as below.

Parixitlal Majmudar Pre S.S.C. Scholarships

11.10.5 The Schemes under this group gives priority to raise the level of literacy Pre-S.S.C. Scholarships are given to SC students who are studying in Std. I to X in private as well as Government Schools at the following rates:

Standard	Rate of Scholarship
Standard 1 to 8	Rs.500/-
Standard 9 to 10	Rs.500/-

11.10.6 The Scholarships is given without income criteria. A provision of Rs.570.00 is provided and a new item of Rs.452.00 lakh is also incorporated. Total outlay of Rs.1022.00 lakh is provided for the year 2015-16.

Muni Metraj Unclean Occupation Scholarship for Pre S.S.C. Children whose Parents are Engaged in Unclean Occupations (100% C.S.P.)

11.10.7 The scheduled Caste persons who are engaged in unclean occupation like scavenging, tanning and flaying, are unable to send their children to schools, due to their poor

condition. The students who are residing in hostels and studying in Std. III to X are granted Rs. 700/- P.M. for 10 months. The day schooler studying in Std. I to X are granted Rs. 110 P.M., moreover Rs. 750/- ad-hoc grant is given per students for day schoolers and Rs. 1000/- for Hosteller. An outlay of Rs. 6300.00 lakh is provided for the year 2015-16.

Free Cycles to S.C. Girls Studying in Std. IX

11.10.8 The Scheduled Castes girls studying in middle schools have to go, far from their residence to schools. So the scheme with a view to increase literacy rate in Scheduled Castes girls has been introduced to give bicycles to S.C. girl students studying in Std. IX. An outlay of Rs. 550.00 lakh is provided for the year 2015-16.

Dr. Ambedkar Loan for Higher Study in Foreign Countries

11.10.9 The scheme provides an opportunity to S.C. students to study abroad. Rs. 10.00 lakh loan is given at the rate of 4% interest. Rs.700.00 lakh is provided for 70 students for the year 2015-16 includes new item of Rs. 250.00 lakh to increase loan amount to Rs. 15.00 lakh. An outlay of Rs. 950.00 lakh is provided for the year 2015-16.

Loan for Commercial Pilot Training

11.10.10 Under this scheme Rs.20.00 lakh loan is given to S.C. student at the rate of 4% for Commercial Pilot training without income criteria. New item of Rs.25.00 lakh is included to increase loan amount to Rs.25.00 lakh instead of Rs. 20.00 lakh. An outlay of Rs. 145.00 lakh is provided for the year 2015-16.

Subedar Ramji Ambedkar Grant in Aid Hostel Scheme

11.10.11 The grant-in-aid hostels for S.C. are run through the Non-Government Organizations. At present 564 grant-in-aid hostels are being run and 21157 students get accommodation. An outlay of Rs. 2000.00 lakh is provided for the year 2015-16. New items to increase number of 1000 students and to increase maintenance allowance Rs.1500/- from Rs.1000/- is also provided. An outlay of Rs.3206.35 lakh is provided for the year 2015-16.

Establishment and Development of Government Hostels

11.10.12 Government hostels are run by the department for Scheduled Caste college students. At present 73 Government hostels are working and 4382 students are staying. All the facilities are free of cost. For all hostels an outlay of Rs.1570.00 lakh is provided for the year 2015-16.

Shri Jugat Ram Dave Ashram Schools Scheme (Grant-in-aid)

11.10.13 The Ashram Schools are run by the voluntary organizations on the grant-in-aid basis. At present 88 Ashram School for Scheduled Caste is run in the State and 10330 students are studying in these schools. New item to increase maintenance allowance Rs.1500/- from Rs.1000/- is provided. An outlay of Rs. 1966.50 lakh is provided for the year 2015-16.

Mama Saheb Fadke Ideal Residential School for S.C. Students

11.10.14 To provide opportunity to the talented students of Scheduled Castes, the residential schools equipped with all modern amenities and to provide free lodging and boarding are established from the year 1986-87. At present 3260 students are studying in 20 residential schools. An outlay of Rs. 5018.87 lakh is provided for the year 2015-16.

Economic Upliftment

High Skill Training

11.10.15 New job oriented scheme for High Skill Development of Schedule Castes youths is introduced for Income Generating Activities. 5000 unemployed youth will be given High Skill Training. An outlay of Rs.2300.00 lakh is provided for the year 2015-16.

The Gujarat Scheduled Caste Development Corporation

11.10.16 The Scheduled Caste Development Corporation has been established in the year 1975. For the share capital of Rs. 110.00 lakh and Rs. 612.00 lakh for administrative grant. New Share Capital of Rs. 2500.00 crore. An outlay of Rs. 3222.00 lakh is provided for the year 2015-16.

Gujarat Safai Kamdar Development Corporation

11.10.17 Gujarat Safai Kamdar Vikas Nigam was established on 1-11-2001 for the overall development of the Safai Kamdar i.e. Scavengers. A provision of Rs. 50.00 lakh for Share Capital and Rs. 110.00 lakh for Administration and Rs. 1021.60 lakh is provided for Safai Kamdar's Rehabilitation Scheme for the year 2015-16.

Bechar Swami Ati Pachhat Jati Vikas Board

11.10.18 For upliftment of 12 most Backward Class Communities among Scheduled Caste Valmiki, Hadi, Nadiya, Senva, Turi-barot, Garo, Vankar Sahdu, Turi, Tirgar Bava of SC, Thori and Matang. State Government has setup a Gujarat Ati Pachhat Jati Vikas Board since 2001-2002. Moreover it is converted in Corporation. An outlay of Rs. 305.00 lakh is provided for the year 2015-16.

Health, Housing and Other Schemes

Free Medical Aid

11.10.19 Under the free medical aid Scheme the Scheduled Caste persons are given financial assistance for T.B. Rs. 500/- p.m. up to 12 months. Rs. 800/-p.m. for leprosy and Rs. 1000/-p.m. for Cancer and Rs. 500/- p.m. for HIV-Aid till the recovery of disease, and Rs. 150/- per case to woman's Pandu-rog.

11.10.20 For this purpose an outlay of Rs. 274.19 lakh is provided for the year 2015-16.

Dr. Ambedkar Awas Yojana

11.10.21 Under this scheme the Scheduled Caste BPL families and most Backward Castes BPL families are given subsidy of Rs. 45000 for construction of houses on individual basis. An outlay of Rs. 715.00 lakh is provided for the year 2015-16.

Dr. Savita Ambedkar Inter-Caste Marriage Scheme

11.10.22 The caste system creates the in-equality and consequently results in untouchability. Therefore, the inter castes marriages among the upper castes of Hindu and S.C. have been proved to be very effective step in breaking the caste barriers. An incentive of Rs. 50,000/- is given for the marriage between S.C. and upper castes of Hindu. An outlay of Rs. 250.00 lakh is provided for the year 2015-16.

Provision for Women Component

11.10.23 An outlay of Rs. 1475.00 lakh is provided for the year 2015-16 under 6 separate schemes only for women.

New items including in the Plan Ceiling of Director, Scheduled Caste Welfare for 2015-16.

(Rs. in lakhs)

Sr. No.	Name of Scheme
1	To increase of scholarship Std.1 to Std.8, from Rs. 250/- to Rs. 500/- and Std.9 and Std.10. from Rs.400/- to Rs.500/- under the scheme of Parixital Majmudar Pre. SSC Scholarship. An outlay of Rs. 452.00 lakh is provided for the year 2015-16.
2	E-portal under the scheme of stipend to ITI Student. An outlay of Rs. 45.00 lakh is provided for the year 2015-16.
3	To increase maintenance allowance Rs.1500/- from Rs.1000/- under the scheme of GIA hostel. An outlay of Rs. 1056.35 lakh is provided for the year 2015-16.
4	To increase 1000 number of seats for G.I.A. hostels under the scheme of GIA hostel. An outlay of Rs. 150.00 lakh is provided for the year 2015-16.
5	4% Loan interest subsidy for GIA construction under the scheme of GIA for building construction for Boys Hostels. An outlay of Rs. 2.50 lakh is provided for the year 2015-16.
6	4% loan interest subsidy for GIA construction under the scheme of GIA for building construction for Girls Hostels. An outlay of Rs. 2.50 lakh is provided for the year 2015-16.
7	Renovation for Narsinh Bhagat Chhatralaya under the scheme of Upgradation of Government Building. An outlay of Rs. 200.00 lakh is provided for the year 2015-16.
8	New construction at Adipuar-Kachcha, Gariyadhar-Bhavnagar and SAMRAS Patan under the scheme of construction for Government boys' hostel. An outlay of Rs. 1010.00 lakh is provided for the year 2015-16.
9	New construction at Surendranagar, Ranip-Ahmedabad and SAMRAS Patan under the scheme of Construction for Government Girls Hostel. An outlay of Rs. 1110.00 lakh is provided for the year 2015-16.
10	To increase maintenance allowance for GIA Ashram School, Rs.1500/- from Rs.1000/- under the scheme of GIA Ashram School. An outlay of Rs. 516.50 lakh is provided for the year 2015-16.
11	To start Std. 12 in general stream at Vallabhavidhyanager under the scheme of Mamasahab Fadke Ideal Residential Schools. An outlay of Rs. 11.57 lakh is provided for the year 2015-16.
12	Residential School Building renovation at Rajkot under the scheme of Mamasahab Fadke Ideal Residential Schools. An outlay of Rs. 200.00 lakh is provided for the year 2015-16.
13	Share Capital under the scheme of Scheduled Caste Development Corporation. An outlay of Rs. 2500.00 lakh is provided for the year 2015-16.
14	Vehicle purchase for M.D. and Chairman under the scheme of Scheduled Caste Development Corporation. An outlay of Rs. 12.00 lakh is provided for the year 2015-16.
15	Establishment for new district under the scheme of Scheduled Caste Development Corporation. An outlay of Rs. 120.00 lakh is provided for the year 2015-16.

Sr. No.	Name of Scheme
16	New Scheme for High Skill for SC youth under the scheme of Gujarat S.C. Most Backward Development Corporation. An outlay of Rs. 100.00 lakh is provided for the year 2015-16.
17	Sanskrit Path Shala under the scheme of Gujarat S.C. Most Backward Development Corporation. An outlay of Rs. 5.00 lakh is provided for the year 2015-16.
18	Establishment for Gujarat S.C. Most Backward Development Corporation under the scheme of Gujarat S.C. Most Backward Development Corporation. An outlay of Rs. 25.00 lakh is provided for the year 2015-16.
19	To celebrate 125 th Anniversary of Dr. Babasaheb Ambedkar under the scheme of Dr. Babasaheb Ambedkar Bhavan. An outlay of Rs. 1500.00 lakh is provided for the year 2015-16.
20	Construction of Auditorium at Ranip-Ahmedabad under the scheme of Dr. Babasaheb Ambedkar Foundation. An outlay of Rs. 200.00 lakh is provided for the year 2015-16.
21	To increase rate of contingency expenditure for victim of atrocities under the scheme of Nagrik Cell. An outlay of Rs. 400.00 lakh is provided for the year 2015-16.
22	Post for Legal Advisor under the scheme of Staff for scheme of PCR Act-1955. An outlay of Rs. 2.75 lakh is provided for the year 2015-16.
23	To purchase 14 new vehicles for 7 District Offices under the scheme of Purchase of vehicles. An outlay of Rs. 84.00 lakh is provided for the year 2015-16.
24	Swachhata Uddhami Yojana under the scheme of Safai Kamdar Development Corporation. An outlay of Rs. 200.00 lakh is provided for the year 2015-16.
25	Prize for Safai Kamdar Sport's man under the scheme of Safai Kamdar Development Corporation. An outlay of Rs. 5.50 lakh is provided for the year 2015-16.
26	Programme for Jagruti Shibir and other under the scheme of Safai Kamdar Development Corporation. An outlay of Rs. 5.00 lakh is provided for the year 2015-16.

11.10.24 Total outlay of Rs. 9915.67 lakh is provided for the year 2015-16.

11.10.25 Thus, total outlay of Rs. 79514.60 lakh is provided for various schemes under Welfare of Scheduled Casts.

(B) Development of OBCs

Introduction

11.10.26 Equality before Law is the most precious democratic right of an Indian Citizen and it is enshrined in Article 14 of the Constitution of India, This right is further elaborated and made specific in Articles 15, 16 and 29 of the Constitution. These Articles prohibit discrimination against any citizen on grounds only of religion, race, caste, sex, language or place of birth, whether in respect of employment or admission to educational institutions or access to public places etc.

11.10.27 Article 15(4) and 16(4) refer to the provisions for the advancement of socially and educationally backward classes or for the Scheduled Castes and Scheduled Tribes. It was with this objective that Kaka Kalekar Commission was appointed in 1953 under Article 340 of the Constitution. As per recommendation the Central Government had informed the State Government that they were free to draw their respective lists of backward classes on the basis of criteria worked out by them and take whatever further action they deemed necessary in the matter.

11.10.28 Gujarat Government set up a Backward Classes Commission in August 1972 under the Chairmanship of A.R. Baxi and it submitted its report in 1976. This Commission listed 82 Castes and Communities as socially and educationally backward Classes and recommended to implement the welfare measures for education, economic and social development of 82 castes and communities.

11.10.29 All the recommendations of Baxi Commission were accepted by the Government of Gujarat.

11.10.30 As per recommendation of Baxi Commission, Government of Gujarat had created a separate Directorate of Developing Caste Welfare at Gandhinagar from 06-10-1990 for effective implementation of various schemes.

11.10.31 The schemes under the developing castes welfare sector are divided in the following four groups.

- Education
- Economic Upliftment
- Health, Housing and Other Schemes
- Direction and Administration

11.10.32 Main activities under this programme of 2015–2016 are shown below.

Education

Pre-S.S.C Scholarship

11.10.33 Under this scheme Socially and Educationally Backward Classes, Economically Backward Class, Minorities and Nomadic and De-notified Tribes students who are studying in std. I to X are given Rs. 250/- to Rs. 750/- p.a. as scholarship. Annual income limit is Rs. 47,000/- for rural area and Rs. 68,000/- for urban area.

11.10.34 An outlay of Rs. 12906.00 lakh is provided for the year 2015-2016.

Post S.S.C. Scholarship

11.10.35 Post S.S.C. scholarship is given to girls of 12 most Backward Communities and Nomadic and De-notified Tribes at par with SC/ST for various faculties which are classified in 5 groups. For the year 2015-2016, total 253000 students will be given Post S.S.C. scholarship and Rs. 2530.00 lakh is provided.

Free Uniforms in Std. I to VIII

11.10.36 Under this scheme, Socially and Educationally Backward Classes, Economically Backward Class, Minorities and Nomadic and De-notified Tribes students who are studying in Std. I to VIII are given Rs. 300/- for two pair of uniform. Annual income limit is Rs. 47,000/- for rural area and Rs. 68,000/- for urban area.

11.10.37 For the year 2015-2016, a provision of Rs. 12200.00 lakh is provided.

Free Cycles to Girl Students in Std. IX

11.10.38 Under this scheme, socially and educationally backward class and economically backward class girl students are given the cycle free of cost.

11.10.39 An outlay of Rs. 3900.00 lakh is provided for the year 2015-2016.

Loan for Higher Studies in Foreign Countries

11.10.40 Under the scheme, socially and educationally backward class students are given Rs. 15.00 lakh as a loan for the higher studies in foreign countries.

11.10.41 An outlay of Rs. 800.00 lakh will be proposed for the year 2015-2016.

Loan for Commercial Pilot Training

11.10.42 Under the scheme, socially and educationally backward class students are given Rs. 25.00 lakh as a loan for the training of Commercial Pilot. During the year 2015-16 an outlay of Rs.125.00 lakh is provided.

Grant-in-aid Hostels

11.10.43 The grant in aid hostels for socially and educationally backward class and Nomadic and De-notified Tribes are run through NGOs. At present 721 hostels for above sections are running in the state. In these hostels 36113 students are provided free lodging and boarding facilities. It is proposed to raise maintenance allowance to Rs. 1500/- from Rs. 1000/- pm and increase 1000 seats in the existing hostels.

11.10.44 For this purpose an outlay of Rs. 6018.50 lakh is provided for the year 2015-2016.

Establishment and Development of Government Hostels

11.10.45 Government hostels are run by the department for college going students. All facilities like lodging and boarding are given free of cost. At present 63 Government hostels are being run in the State. It is proposed to establish Water Heating System in Government Hostels.

11.10.46 A provision of Rs. 1100.00 lakh is provided for the year 2015-16.

Residential Schools for Talented Students

11.10.47 With a view to provide opportunities for better education to talented students to enable them to study in the Ideal Residential Schools equipped with all modern amenities and to provide free lodging and boarding with education, the residential schools are run from the year 1985-86. During the year 2015-16, It is proposed to establish Water Heating System in residential schools.

11.10.48 A provision of Rs. 2585.00 lakh including Rs. 235.00 lakh for Agaria school is provided for the year 2015-2016.

Economic Upliftment

Professional Training

11.10.49 Government of Gujarat has introduced a new scheme for professional training for the unemployed youth. Under this scheme 2200 educated unemployed youth will be given training in IT and Non-IT professional courses to empower them to provide opportunities.

Gujarat Backward Class Development Corporation

11.10.50 The Gujarat Backward Class Development Corporation has been established on 6-07-1987. Sanctioned share capital is Rs.15.00 crore.

11.10.51 An outlay of Rs. 375.00 lakh is provided for the year 2015-2016 wherein Rs.100.00 lakh is for share capital, Rs. 75.00 lakh for administrative grant, Rs. 200.00 lakh is matching share for N.B.C.F.D.C.

Gujarat Minority Finance and Development Corporation

11.10.52 An outlay of Rs. 502.00 lakh is provided in the year 2015-2016 wherein Rs.350.00 lakh is administrative grant, Rs. 1.00 lakh is share capital and Rs.150.00 lakh is share contribution of the State Government for the schemes of N.M.D.F.C.

Gujarat Gopalak Development Corporation

11.10.53 The Gopalak Development Corporation is implementing a scheme for rehabilitation of Gopalak. Under this scheme Corporation gives loan and share capital to various Gopalak Co-op. Societies.

11.10.54 An outlay of Rs. 244.50 lakh is provided for the year 2015-2016. In which Rs. 143.50 lakh is provided administrative grant, Rs. 1.00 lakh is share capital and Rs. 100.00 lakh is share contribution of the State Government for the scheme of N.B.C.F.D.C.

Gujarat Thakor and Koli Development Corporation

11.10.55 Government has established the Gujarat Thakor and Koli Development Corporation for Economic Upliftment of the people of Thakor and Koli communities since the year 1997-98. This Corporation assists Thakor, Koli communities under the welfare scheme of the Government and financial assistance from banks for their Economic Upliftment.

11.10.56 An outlay of Rs. 245.00 lakh is provided for the year 2015-2016 wherein Rs. 95.00 lakh is administrative grant, Rs. 90.00 lakh is share capital and Rs. 60.00 lakh is share contribution of the State government for the schemes of N.B.C.F.D.C.

Health, Housing and Other Schemes

Free Medical Aid

11.10.57 Socially and educationally backward class., economically backward class and Nomadic and De-notified Tribes patients are given Rs. 500/- p.m. for treatment of T.B., Rs. 1000/- p.m. for cancer till the recovery of disease, for Leprosy Rs. 800/- p.m. till recovery of diseases. The income limit is Rs. 47,000/- for rural area and Rs. 68,000/- for urban area.

11.10.58 An outlay of Rs. 725.00 lakh is provided for the year 2015-2016.

Pandit Din Dayal Upadhyay Awas Yojana

11.10.59 Socially and educationally backward class., economically backward class and Nomadic and De-notified Tribes households who are listed in the below poverty line are given Rs. 70,000/- assistance for the construction of houses.

11.10.60 An outlay of Rs.4600.00 lakh is provided for the year 2015-2016 and 15000 beneficiaries will be benefited.

Financial Assistance for Mameru/Mangalsutra

11.10.61 Under this scheme socially and educationally backward classes and economically backward classes girls are given Rs. 10000/- financial assistance in cash at the time of marriage. The annual income limit is Rs. 47,000/- for rural area and Rs. 68,000/- for urban area.

11.10.62 During the year 2015-2016, 7700 girls shall be given financial assistance and a provision of Rs. 770.00 lakh is provided.

Sat Fera Samuh Lagan (Community Mass Marriage)

11.10.63 Under this scheme socially and educationally backward classes couple who join community mass marriage organized by registered NGOs or trust are given Rs.10000/- as financial assistance and Rs. 2000/- per couple to the organizing agency of the community marriage.

11.10.64 An outlay of Rs.165.00 lakh for 1500 S.E.B.C couples is provided for the year 2015-2016

New Items for the Year 2015-16

Sr. No.	Name of Scheme
1	To give Rs. 2500/- for the registration. Under the scheme of scholarship to SEBC Students Studying in Dr. Ambedkar and Indira Gandhi National Open University. An outlay of Rs. 12.50 lakh is provided for the year 2015-16.
2	To increase 1000 seats in existing hostels under the scheme of Grant-in-aid Hostel. An outlay of Rs. 150.00 lakh is provided for the year 2015-16.
3	To increase maintenance allowance to Rs. 1500/- from Rs.1000/- pm. under the scheme of Grant-in-aid Hostel. An outlay of Rs. 1949.45 lakh is provided for the year 2015-16.
4	To increase maintenance allowance to Rs. 1500/- from Rs.1000/- pm. Under the scheme of Grant-in-aid Ashram schools. An outlay of Rs. 1073.25 lakh is provided for the year 2015-16.
5	Increase subsidy for the sewing machine Rs. 6000/- from Rs. 1500/- under scheme of tailoring centre for Women. An outlay of Rs. 19.93 lakh is provided for the year 2015-16.
6	To increase new post of Deputy Director at Head Office, which has been recently abolished, under the scheme of strengthening of administrative machinery at all level? An outlay of Rs. 5.98 lakh is provided for the year 2015-16.
7	To create new post of Social Welfare Officer, under the scheme of Gujarat Gopalak Development Corporation. An outlay of Rs. 3.50 lakh is provided for the year 2015-16.
8	Office renovation under the scheme of Gujarat Gopalak Development Corporation. An outlay of Rs. 80.00 lakh is provided for the year 2015-16.
9	Purchase new vehicle for chairman under the scheme of Gujarat Gopalak Development Corporation. An outlay of Rs. 10.00 lakh is provided for the year 2015-16.
10	To provide share capital under the scheme of Gujarat Gopalak Development Corporation. An outlay of Rs. 500.00 lakh is provided for the year 2015-16.
11	To create the new post of District Manager, Assistant Social Welfare Office, Senior Clerk and Clerk Cum Computer in each district, under the scheme of Gujarat Minority Development Corporation. An outlay of Rs. 300.00 lakh is provided for the year 2015-16.

Sr. No.	Name of Scheme
12	To Provide share capital, under the scheme of Gujarat Minority Development Corporation. An outlay of Rs. 500.00 lakh is provided for the year 2015-16.
13	Office renovation under the scheme of Gujarat Thakor and Koli Development Corporation. An outlay of Rs. 30.00 lakh is provided for the year 2015-16.
14	To Provide share capital, under the scheme of Gujarat Thakor and Koli Development Corporation. An outlay of Rs. 500.00 lakh is provided for the year 2015-16.
15	To raised the rate of scholarship to Rs. 500/- to Rs.750/-p.a. from Rs. 250/- to. Rs. 750/- for std. I to x, under the scheme of Pre SSC scholarship for NT DNT students. An outlay of Rs. 1000.00 lakh is provided for the year 2015-16.
16	Increase maintenance allowance to Rs. 1500/- from Rs.1000/- pm., under the scheme of Grant-in-aid Hostel for NT-DNT. An outlay of Rs. 5.05 lakh is provided for the year 2015-16.
17	Increase maintenance allowance to Rs. 1500/- from Rs.1000/- pm., under the scheme of Grant-in-aid Ashram Schools for NT-DNT. An outlay of Rs. 105.00 lakh is provided for the year 2015-16.
18	Increase subsidy for the sewing machine Rs. 6000/- from Rs. 2500/-, under the scheme of tailoring centre for NT-DNT women. An outlay of Rs. 5.60 lakh is provided for the year 2015-16.
19	To provide share capital, under the scheme of Gujarat Backward Class Development Corporation. An outlay of Rs. 1000.00 lakh is provided for the year 2015-16.
20	To provide interest subsidy for the construction of hostels, under the scheme of GIA for building construction of BC Boys and Girls Hostels. An outlay of Rs. 5.00 lakh is provided for the year 2015-16.

11.10.65 For the new item total outlay of Rs. 7255.26 lakh is provided for the year 2015-16.

11.10.66 Thus total outlay of Rs. 88915.22 lakh is provided for various schemes under Other Backward Classes for the year 2015-16.

(C) Welfare of Scheduled Tribes

Introduction

11.10.67 With a view to empower the weaker section of society, people known as backward classes of India governed by unfavorable social, cultural and economical circumstances and lacking in resources, opportunity, incentives and background to achieve success in terms of equality are given protection, safe guards and concessions under the various articles of our constitution. It has been specifically directed in the constitution that “the state shall promote the weaker with special care of educational and economic interests of these sections of the people and in particular of the scheduled tribes”.

11.10.68 The population of Scheduled Tribes in Gujarat as per 2011 Census is 89.17 lakh i.e. 14.75% of total population of the state. It is essential to make special efforts and schemes, which may be of supplementary nature for the welfare of scheduled tribes to bring them on at par with other sections of the society.

11.10.69 The scheduled tribe welfare programme is mainly grouped under 4 broad heads:

11.10.70 (1) Education (2) Economic upliftment (3) Health, Housing & other schemes (4) Direction and administration.

Programme for Annual Plan 2015-16

(Rs. in lakh)

Sub Section	Education	Economic upliftment	Health Housing	Direction and Administration	Total
DST	26056.05	324.92	1022.45	291.02	27694.44
TASP	64446.19	43281.66	12474.98	2102.73	122305.56
TOTAL	90502.24	43606.58	13497.43	2393.75	150000.00

Education

Merit Scholarship to Pre S.S.C. Students

11.10.71 To reduce dropout in primary education and particular in Scheduled Tribes girl students, incentives of scholarships have been given. Pre S.S.C. scholarships are given to ST students for standards I to X. The rates of scholarship are as under:

For Std. 1 to 8, Rs.250/- per annum.

For Std 9 to 10, Rs.400/-per annum.

11.10.72 With a view to provide more incentives to primitive groups of scheduled tribes i.e. Kolgha, Kotwalia, Kathodi, Padhar Siddi and most backward community are awarded special scholarships. The rates for scholarship for both boys and girls student are Rs. 750/- for students of Std. 1 to 8 and Rs. 1000/- for students of Std. 9 and 10.

11.10.73 Schemes for Pre S.S.C. Scholarship–Merit Scholarship to Pre S.S.C. Students, Scholarship to ST Students studying in Std. I to IV and Special Scholarship to boys and girl students belonging to Kotwalia, Kolgha, Kathodi, Padhar, and Siddi in Std. I to X, a provision of Rs. 7965.00 lakh made in the year 2015-16 for above three schemes and will be covered 16,00,000 scheduled tribes students.

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

11.10.74 Under the scheme, the rate of assistance is Rs. 300/- 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 13,88,330 scheduled tribes students.

Vidhya Sadhana Yojana (Bicycle Gift)

11.10.75 Under this scheme, the scheduled tribe girl students of BPL families, studying in Std. 9 will be given financial assistance for bicycle costing upto Rs. 2460/-. For the year 2015-16 an amount of Rs. 1130.00 lakh has been made to cover 45,800 girl students.

Grant-in-aid to Backward Class S.T. Hostels

11.10.76 The grant-in-aid hostels are running through the voluntary agencies for Std. VIII to XII. At present, 949 grant-in-aid hostels are running in the State. In these hostels, approximately 47,283 students can be accommodated. For the year 2015-16, an outlay of Rs. 6024.65 lakh is provided.

Establishment and Development of New Government Hostels for Tribal Boys and Girls

11.10.77 Government hostels are running by the Tribal Development Department for college going students. Facilities like lodging and boarding are provided free of cost. At present, 39 boys and 38 girls, totaling 77 Government hostels are running. In these hostels, approximately 8505 students are accommodated. For the year 2015-16, an outlay of Rs. 3657.00 lakh is provided.

Dry Hostels for College going ST Students

11.10.78 For college going students and the post-graduate students studying in University, 44 Dry Hostel are running in the State can accommodate 2200 students. Moreover, the students are provided Rs. 600/- per month as a mess allowance. The rates have been revised from existing rates of 600 /- p.m. to Rs. 1000/- p.m. in the year 2014-15.

Ashram Schools

11.10.79 Ashram Schools are running on the grant-in-aid basis through voluntary agencies. At present, 452 Ashram schools and 95 Post Basic Ashram Schools are running in the State. For maintenance and development of the Ashram schools and Post Basic Ashram Schools an outlay of Rs.10534.15 lakh is provided for 2015-16.

Residential Schools for Talented Students

11.10.80 To provide opportunity to the backward but academically talented students of scheduled tribes, to enable them for studying in schools equipped with all modern amenities and to provide free lodging and boarding, residential schools are running. At present, 24 for boys and 20 for girls totaling 44 schools are running and approximately 6240 students can be accommodated. For the year 2015-16, an outlay of Rs. 11559.42 lakh has been made for 44 residential schools maintenance/development and construction, of existing residential schools.

Eklavya Model Residential School for Std. VI to XII

11.10.81 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.

Economic Upliftment

Manav Garima (Self-employment)

11.10.82 Under the scheme of Manav Garima, a kit of Rs. 5000/- is given to the person whose annual income is upto 68,000/- in urban area and Rs. 47000/- for rural area. For 2015-16, an outlay of Rs. 459.00 lakh is provided. Approximately 9180 persons will be given kit under the scheme.

Gujarat Tribal Development Corporation, Gandhinagar

11.10.83 Under family oriented programme, Gujarat Tribal Development Corporation provides loan to tribal through cooperative societies for consumer goods sales and for purchase of agricultural products. For the year 2015-16, an outlay of Rs. 342.60 lakh has been provided of which Rs. 170.00 lakh for its share capital and Rs. 172.60 for their establishment expenditure.

Special Central Assistance to Tribal Sub Plan

11.10.84 The Special Central Assistance (SCA) is provided by the Ministry of tribal Affairs to the State Government as an additive to the State TSP. Special Central Assistance 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.

11.10.85 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

11.10.86 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.

11.10.87 For the year 2015-16, an outlay of Rs. 11400.00 lakh has been provided under the scheme.

Six Basic Amenities to Primitive Tribe Groups

11.10.88 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 PTGs. In this scheme, it is intended to provide house, drinking water, electricity, internal roads, education facilities, income generation projects to PTG. Accordingly, it is proposed to provide an amount of Rs. 2244.00 lakh in the budget estimates of 2015-16.

Six Basic Amenities to Halpati

11.10.89 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. 1000.00 lakh in the budget estimates of 2015-16.

To provide Six Basic Amenities to the Border Villages of the State

11.10.90 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.

Health, Housing and Other Schemes

Free Medical Aid

11.10.91 The Scheduled Tribes persons having annual income less than Rs. 47,000/- (for urban area and Rs. 68,000/- for rural area) assistance are granted for free medical aid. The existing rates are shown as under: For the year 2015-16, an outlay of Rs. 395.00 lakh is proposed to assist about 11,100 patients. The rates of financial assistance for different diseases are as under:

For the treatment of T.B.	Rs. 1000/- p.m. till recovery.
For Cancer	Rs. 2000/- p.m. till recovery from disease.
For complicated case of delivery.	Rs. 1000/- per case.
For Anemia	Rs. 500/- per case.
For Leprosy	Rs. 800/- per month.

Financial Assistance for Housing on Individual Basis, Halpati Housing Board

11.10.92 Under the scheme, financial assistance is provided to the Scheduled Tribes person for construction of house on individual basis. At present Rs. 54,500/- (including Rs. 7300/- as labour contribution) is the unit cost.

11.10.93 The provision of schemes of assistance for housing-Financial Assistance for Housing on Individual Basis, under poverty alleviation programme financial assistance to

PTG and Halpati Housing Board—the provisions of schemes of common objective have been aggregated and an outlay of Rs. 1236.00 lakh is provided and 2326 persons will be covered.

F.A. for Kunverbai's Mameru

11.10.94 Under the scheme, the financial assistance of Rs. 10000/- per bride is given. Approximately 3710 scheduled tribe brides will be covered. Scheme of Saat Fera Samuh Lagna is merged with this scheme in the year 2014-15 and outlay of Rs. 645.00 lakh is provided for 2015-16.

Agriculture and Animal Husbandry

11.10.95 The project facilitated promotion of dairy activities among S.T. families. A complete package of milch animal along with cattle shed, fodder, insurance and other health facilities provided to beneficiaries.

11.10.96 S.T. families own limited land that is 1 to 2 acres. Some new experiments of hybrid paddy, creeper cultivation and vegetable cultivation were done to increase the income of beneficiaries. For the year 2015-16, provision of Rs. 1600.00 lakh for upliftment of tribal livelihood has been made under the scheme.

Direction and Administration

Strengthening of Administrative Machinery at all Levels

11.10.97 A separate Commissionerate of Tribal Development has been set up to strengthen the administration. For the year 2015-16, an outlay of Rs. 1524.73 lakh is provided.

11.10.98 At district level maintenance of existing government building of Vigilance Officers and Project Administrators will be taken up.

Centrally Sponsored Programme 2015-16

11.10.99 Under Centrally Sponsored Programme, an outlay of Rs. 48997.27 lakh is provided under Backward Class Sector. The Government of India provides Central Share for the welfare of Scheduled Tribes on 100% and 50:50% matching basis. The details of such schemes are as under:

(Rs. in lakh)					
Sr. No.	Name of the Scheme	Sharing Pattern	Central Share	State Share	Total
1.	Government of India Scholarship for Post S.S.C. Students	100%	8414.04	0.00	8414.04
2.	Financial assistance to Up-gradation of Merit for ST Students	100%	12.75	0.00	12.75
3.	Government of India Pre-matric Scholarship for S.T. Students Studying in IX and X.	100%	6670.00	0.00	6670.00
4.	Vocational Training Institute	100%	203.60	1824.98	2028.58
5.	Various Schemes under Welfare of SC, ST and OBC	100%	10800.00	0.00	10800.00
6.	Book Bank for Students in Medical and Engineering College	50:50	2.25	2.25	4.50
7.	Pre-Examination Training Centres	50:50	2.00	9.50	11.50

Sr. No.	Name of the Scheme	Sharing Pattern	Central Share	State Share	Total
8.	Training Centre and Complex at Gandhinagar	50:50	1.50	1.50	3.00
9.	Tribal Research and Training Institute	50:50	72.01	72.01	144.02
10	Nagrik Cell (Atrocity)	50:50	203.60	503.50	707.10
11	Enhancement of Tribal Development Activities under Article 275(1)	100%	11400.00	0.00	11400.00
12	Development of Primitive Tribal Groups (CCD Project)	100%	1400.00	0.00	1400.00
13	13 th Finance Commission Grant	100%	5000.00	0.00	5000.00
14	Construction of five hostels for girls and ashram schools	100%	732.00	0.00	732.00
15	Building construction of Government Boys Hostels	50:50	198.00	371.78	569.78
16	Umbrella Scheme (C.S.S.)	100%	100.00	0.00	100.00
17	Vanbandhu Kalyan Yojana	100%	1000.00	0.00	1000.00
Total			46211.75	2785.52	48997.27

Nucleus Budget

11.10.100 Socio-economic conditions of the dispersed tribal are not better than the tribal residing in TASP areas. Their requirements vary in different districts. In order to meet their urgent needs and requirements of these weaker persons, an outlay of Rs. 650.00 lakh is proposed for the year 2015-16 This outlay will be distributed to various District Development Officers and other agencies in non-ITDP Districts and Project Administrators in the tribal districts.

Development of Primitive Tribes

11.10.101 In the Gujarat State there are 26 Scheduled Tribes, of which five most backward tribes are declared as primitive tribes viz. Kotwalias, Kathodis, Padhar, Siddis and Kolgha tribes reside in the tribal sub-plan area, while Padhar and Siddis reside in outside tribal sub plan area.

11.10.102 Government of Gujarat undertakes special programmes for the upliftment of primitive tribes. Family oriented as well as area and community development schemes are taken up every year. For the year 2015-16, an outlay of Rs. 1000.00 lakh is provided under the scheme.

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

11.10.104 In all of above an outlay of Rs. 318429.82 lakh is provided for Social Justice and Empowerment Department and Tribal Development Department for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 and Medical Students	State Govt.	92.85	80.00	80.00	80.00	80.00	0.00
12	137410	Maharaja Sayajirao Gayak Vad M.phil and 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 and 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 and Dalit-Bava in Std.I to X.	State Govt.	725.74	780.00	780.00	560.00	560.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Hostel	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. and Govt. Hostels	State Govt.	3.86	5.00	5.00	5.00	5.00	0.00
23	137423	Establishment and 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	Mamasaheb 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 higher 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**

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
30	137429	Mahatma Gandhi Award and Dr. Babasaheb Ambedkar Award and 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. and 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 and 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.B.S./B.A.S.M. and 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 and Travel Management	State Govt.	0.00	50.00	50.00	50.00	50.00	0.00
43	137435	Training for Kala Kaushalya and 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 and 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

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF SCs
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 enterprenures 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. and 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 and Other Schemes								
52	137446	Free Medical Aid	State Govt.	142.29	100.00	100.00	215.39	215.39	0.00
53	138024	Maintenance and 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 Awas)	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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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	Nagrik 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 and 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 Antyeshti & Karmakand	State Govt.	140.06	175.00	175.00	175.00	175.00	0.00
		Total - Health, Housing and Other Schemes		3114.41	2925.05	2925.05	5417.82	3317.82	2100.00
IV.	Direction and 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 and 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 and 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	Parixitlal 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

ANNEXURE - I
ANNUAL PLAN - 2015-16
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2		3	4	5	6	7	8	9
1	177500 177580 177600	BCK-76 Merit Scholarship for Pre- S.S.C. Students	SEBC	State Govt.	6003.42	8820.00	8820.00	8750.00	8750.00	0.00
			EBC		861.71	1260.00	1260.00	1260.00	1260.00	0.00
			MINO		723.02	157.00	157.00	246.00	246.00	0.00
			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	State Govt.	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	State Govt.	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	State Govt.	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	State Govt.	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	State Govt.	1718.75	1725.00	1725.00	1750.00	1750.00	0.00
5	177503	BCK-79 Increasing Food Bill for Medical and Engineering	SEBC	State Govt.	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	State Govt.	0.00	50.00	50.00	50.00	50.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				State Government/ Public Sector Enterprises/ Local Bodies		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	SEBC	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 and SEBC Students	SEBC	State Govt.	640.58	625.00	625.00	662.50	650.00	12.50
8	177505	BCK-81-A Post Matric Scholarship to Hosteller	SEBC	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	MINO	State Govt.	0.00	2000.00	2000.00	538.89	538.89	0.00
12	177506 177581 177601	BCK-82 Scholarship to SEBC Students Studying in Higher Secondary Std. I to XI and XII	SEBC	State Govt.	516.71	525.00	525.00	550.00	550.00	0.00
			EBC		87.99	90.00	90.00	100.00	100.00	0.00
			MINO		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	MINO	State Govt.	0.00	800.00	800.00	700.00	700.00	0.00
14	177507 177582 177602	BCK-83 Scholarship for Students Technical and Professional Courses	SEBC	State Govt.	1214.05	1200.00	1200.00	1200.00	1200.00	0.00
			EBC		143.99	175.00	175.00	175.00	175.00	0.00
			MINO		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

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				State Government/ Public Sector Enterprises/ Local Bodies		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	SEBC	State Govt.	20.00	125.00	125.00	125.00	125.00	0.00
16	177509 177583 197611	BCK-85 Free Books & Clothes to Children of SC/ST/NT-DNT Landless Labours whose Parents Annual Income is Rs. 15000/-	SEBC	State Govt.	8393.34	8400.00	8400.00	8300.00	8300.00	0.00
			EBC		1091.86	1100.00	1100.00	1150.00	1150.00	0.00
			MINO		1183.16	1200.00	1200.00	1250.00	1250.00	0.00
			TOTAL		10688.36	10825.00	10825.00	10825.00	10825.00	0.00
17	177511	BCK-87 Book Bank for Students Medical and Engineering Collages	SEBC	State Govt.	3.00	3.00	3.00	3.00	3.00	0.00
18	177512 177603	BCK-88 GIA to Backward Class Hostels including General (Cosmopolitan) Hostels and Electrification	SEBC	State Govt.	3134.16	3900.00	3900.00	5999.45	3900.00	2099.45
			MINO		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	SEBC	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	SEBC	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	SEBC	State Govt.	912.35	1026.00	1026.00	1100.00	1100.00	0.00
22		BCK-92 Construction of Govt. Hostels for Boys	SEBC	State Govt.	2400.00	2725.00	2725.00	4000.00	4000.00	0.00

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				State Government/ Public Sector Enterprises/ Local Bodies		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	SEBC	State Govt.	400.00	660.00	660.00	920.00	920.00	0.00
24	177518	BCK-94 Ashram Schools	SEBC	State Govt.	3555.27	3640.00	3640.00	4713.25	3640.00	1073.25
25		BCK-95 Residence Schools for Talented Students	SEBC	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.	SEBC	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	SEBC	State Govt.	1.25	68.25	68.25	68.00	68.00	0.00
28		BCK-353 Free Tablet to SEBC Students	SEBC	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 and GCAT	SEBC	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 and NLU	SEBC	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)	SEBC	State Govt.	2098.08	2100.00	2100.00	3300.00	3300.00	0.00
			EBC		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

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				State Government/ Public Sector Enterprises/ Local Bodies		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	SEBC	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	SEBC	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	SEBC	State Govt.	0.00	60.00	60.00	60.00	60.00	0.00
35	197554	BCK-131 Residential Schools for Agariya Communities	SEBC	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	SEBC		39589.61	50413.25	50413.25	55415.20	52225.00	3190.20
			EBC		2539.22	3525.00	3525.00	3835.00	3835.00	0.00
			MINO		3246.45	10754.00	10754.00	10331.89	10331.89	0.00
			TOTAL		45375.28	64692.25	64692.25	69582.09	66391.89	3190.20
		ECONOMIC UPLIFTMENT								
37	177524 177584 177604	BCK-100 F.A for Self Employemtn in Cottage Industries, Traditional Occupation like Wadi, Bhavaiya	SEBC	State Govt.	1474.12	1300.00	1300.00	1300.00	1300.00	0.00
			EBC		49.19	50.00	50.00	50.00	50.00	0.00
			MINO		58.86	50.00	50.00	50.00	50.00	0.00
			TOTAL		1582.17	1400.00	1400.00	1400.00	1400.00	0.00
38	177525	BCK101 F.A. to Heritage Artisan	SEBC	State Govt.	8.30	10.00	10.00	10.00	10.00	0.00

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				State Government/ Public Sector Enterprises/ Local Bodies		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	SEBC	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	SEBC	State Govt.	0.65	5.00	5.00	5.00	5.00	0.00
41	177528 177605	BCK-104 Tailoring Centre for Women	SEBC	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 and Shorthand Typing Classes	SEBC	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	SEBC	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.	SEBC	State Govt.	0.00	1.00	1.00	51.00	51.00	0.00
45	177532 177606	BCK-108 SEBC Corporation and other Boards	SEBC	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

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				State Government/ Public Sector Enterprises/ Local Bodies		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 and Running of Training cum Production Centre	SEBC	State Govt.	8.34	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	MINO	State Govt.	0.00	2.00	2.00	2.00	2.00	0.00	
55	197556	BCK-133 Training to B.C. Artisans at Approved Workshop	MINO	State Govt.	1.00	1.00	1.00	1.00	1.00	0.00	
		TOTAL : ECONOMIC UPLIFTMENT		SEBC	2711.99	2252.75	2252.75	4430.00	2288.50	2141.50	
				EBC	49.19	50.00	50.00	50.00	50.00	50.00	0.00
				MINO	275.98	256.00	256.00	1057.93	256.00	801.93	
				TOTAL	3037.16	2558.75	2558.75	5537.93	2594.50	2943.43	
		HEALTH HOUSING AND OTHER SCHEMES									
56	177540	BCK-116 Free Medical Aid	SEBC	State Govt.	442.69	450.00	450.00	450.00	450.00	0.00	
			EBC	State Govt.	210.31	225.00	225.00	225.00	225.00	0.00	
			TOTAL		653.00	675.00	675.00	675.00	675.00	0.00	
57	178040 177541	BCK-298 F.A. to Housing on Individual Basis	SEBC	State Govt.	2165.35	6045.00	6045.00	4050.00	4050.00	0.00	
			EBC	State Govt.	138.04	200.00	200.00	200.00	200.00	0.00	
			TOTAL		2303.39	6245.00	6245.00	4250.00	4250.00	0.00	
58	177544	BCK-121 Social Education Camp	SEBC	State Govt.	10.05	15.00	15.00	15.00	15.00	0.00	

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				State Government/ Public Sector Enterprises/ Local Bodies		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 and NT-DNT Survey	SEBC	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 Identiy Taluka	SEBC	State Govt.	675.00	405.00	405.00	675.00	675.00	0.00
61		BCK-122 Multi Sectoral Programme for Minirities	MINO		0.00	2.00	2.00	1000.00	1000.00	0.00
62	178032 177587	BCK-123 F.A. for Mameru/ Mangalsutra	SEBC	State Govt.	546.15	650.00	650.00	650.00	650.00	0.00
			EBC		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
63	177548	BCK-125 Sat Fera Samuhlagan (Community Marriage)	SEBC	State Govt.	155.99	160.00	160.00	165.00	165.00	0.00
64	178041	BCK-299 Ravishankar Maharaj Award	SEBC	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00
65	178042	BCK-300 Nalanda Award	SEBC	State Govt.	0.00	1.00	1.00	1.00	1.00	0.00
		TOTAL : HEALTH, HOUSING AND SCHEMES	SEBC		4003.51	7777.00	7777.00	6057.00	6057.00	0.00
			EBC		442.40	545.00	545.00	545.00	545.00	0.00
			MINO		0.00	2.00	2.00	1000.00	1000.00	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	SEBC	State Govt.	1.65	2.13	2.13	2.05	2.05	0.00

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			State Government/ Public Sector Enterprises/ Local Bodies		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	SEBC	State Govt.	398.29	695.00	695.00	705.98	700.00	5.98
			MINO	State Govt.	6.90	12.00	12.00	12.00	12.00	0.00
			TOTAL	State Govt.	405.19	707.00	707.00	717.98	712.00	5.98
68	178029	BCK-128 Information Technology	SEBC	State Govt.	50.00	100.00	100.00	100.00	100.00	0.00
		TOTAL : DIRECTION AND ADMINISTRATION	SEBC		449.94	797.13	797.13	808.03	802.05	5.98
			MINO		6.90	12.00	12.00	12.00	12.00	0.00
			TOTAL		456.84	809.13	809.13	820.03	814.05	5.98
		GRAND TOTAL (A)	SEBC		46755.05	61240.13	61240.13	66710.23	61372.55	5337.68
			EBC		3030.81	4120.00	4120.00	4430.00	4430.00	0.00
			MINO		3529.33	11024.00	11024.00	12401.82	11599.89	801.93
			TOTAL		53315.19	76384.13	76384.13	83542.05	77402.44	6139.61
69	177559	BCK-136 Merit Scholarship for Pre-S.S.C. Students	NTDNT	State Govt.	684.19	1052.50	1052.50	2050.00	1050.00	1000.00
70		BCK-136 A Talent Pool Scheme for NT DNT	NTDNT	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	NTDNT	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	NTDNT	State Govt.	78.20	80.00	80.00	80.00	80.00	0.00

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				State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2		3	4	5	6	7	8	9
73		BCK-325 Scholarship to NT-DNT Students in Self-Finance Colleges	NTDNT	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	NTDNT	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	NTDNT	State Govt.	1417.46	1400.00	1400.00	1500.00	1500.00	0.00
76	177564	BCK-141 Oppotunirty Cost to Boy and Girl Students in Std. I to X	NTDNT	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	NTDNT	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	NTDNT	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	NTDNT	State Govt.	0.00	0.25	0.25	0.25	0.25	0.00
80	177568	BCK-145 Ashram Schools	NTDNT	State Govt.	212.04	210.00	210.00	315.00	210.00	105.00
		TOTAL EDUCATION	NTDNT		2968.46	3365.95	3365.95	4583.02	3472.97	1110.05

ANNEXURE - I
ANNUAL PLAN - 2015-16
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				State Government/ Public Sector Enterprises/ Local Bodies		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	NTDNT	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	NTDNT	State Govt.	0.00	2.00	2.00	2.00	2.00	0.00
83	177571	BCK-148 Tailoring Center for Women	NTDNT	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	NTDNT	State Govt.	0.00	200.00	200.00	200.00	200.00	0.00
85		BCK-148-B Nomedic and De-Notified Board Tribe Development Board	NTDNT	State Govt.	0.00	139.37	139.37	140.00	140.00	0.00
	TOTAL : ECONOMIC UPLIFTMENT		NTDNT		41.01	383.37	383.37	389.60	384.00	5.60
	HEALTH HOUSING AND OTHER SCHEMES									
86	177572	BCK-149 Free Medical Aid	NTDNT	State Govt.	42.55	45.00	45.00	50.00	50.00	0.00

ANNEXURE - I
ANNUAL PLAN - 2015-16
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2		3	4	5	6	7	8	9
87	177573	BCK-150 Balwadis	NTDNT	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	NTDNT	State Govt.	395.06	500.00	500.00	350.00	350.00	0.00
89	177575	BCK-152 F.A to Co.-op. Housing Societes (P.W.R. 219)	NTDNT	State Govt.	0.00	0.55	0.55	0.55	0.55	0.00
	TOTAL : HEALTH, HOUSING AND OTHER SCHEMES		NTDNT		437.61	545.55	545.55	400.55	400.55	0.00
		TOTAL (B)	NTDNT		3447.08	4294.87	4294.87	5373.17	4257.52	1115.65
	GRAND TOTAL		SEBC		46755.05	61240.13	61240.13	66710.23	61372.55	5337.68
			EBC		3030.81	4120.00	4120.00	4430.00	4430.00	0.00
			MINO		3529.33	11024.00	11024.00	12401.82	11599.89	801.93
			NTDNT		3447.08	4294.87	4294.87	5373.17	4257.52	1115.65
	GRAND TOTAL- OBCs		TOTAL		56762.27	80679.00	80679.00	88915.22	81659.96	7255.26

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF STs
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
	EDUCATION								
1*	177650 127750	VKY-153: State Scholarship for Pre SSC Students [Merged VKY-155/162 in the year 2011-12]	DST	1538.84	1832.00	1832.00	2910.00	2010.00	900.00
			TASP	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 127753	VKY-156: Post SSC State Scholarship for Girls Students [Merged VKY-311 in the year 2014-15]	DST	2192.86	2640.00	2640.00	2900.00	2900.00	0.00
			TASP	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 127754	VKY-157: Food Bill for Post SSC College attached with Hostel	DST	263.78	615.00	615.00	676.00	676.00	0.00
			TASP	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 127755	VKY-158: Swami Vivekanand Scholarship for Technical, Diploma & Professional courses [Merged VKY-164/183 in the year 2014-15]	DST	226.05	200.00	200.00	220.00	220.00	0.00
			TASP	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 127756	VKY-159: Free Uniform to Children of Primary Students	DST	687.30	700.00	700.00	770.00	770.00	0.00
			TASP	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

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF STs
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				State Government/ Public Sector Enterprises/ Local Bodies		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	DST	State Govt.	53.90	130.00	130.00	130.00	130.00	0.00
			TASP		487.57	1000.00	1000.00	1000.00	1000.00	0.00
			Total		541.47	1130.00	1130.00	1130.00	1130.00	0.00
7	177660 527760	VKY-163: Book Bank for Students Studying in Polytechnic, Medical, Engineering, Law, CA, CS and other Higher Educational Courses	DST	State Govt.	5.25	10.50	10.50	17.00	17.00	0.00
			TASP		1.25	3.00	3.00	4.50	4.50	0.00
			Total		6.50	13.50	13.50	21.50	21.50	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]	DST	State Govt.	0.00	30.00	30.00	33.00	33.00	0.00
			TASP		0.00	120.00	120.00	132.00	132.00	0.00
			Total		0.00	150.00	150.00	165.00	165.00	0.00
9*	177662 127762	VKY-165: Grant in aid to Hostels under Voluntry Agency [Merged VKY-169 in the year 2014-15]	DST	State Govt.	387.24	534.00	534.00	875.00	534.00	341.00
			TASP		2278.59	3026.50	3026.50	5149.65	3026.50	2123.15
			Total		2665.83	3560.50	3560.50	6024.65	3560.50	2464.15
10	177667 127767	VKY-170: Establishment and Development of Govt. Hostels for Tribal Students	DST	State Govt.	896.70	1168.54	1168.54	1405.00	1275.00	130.00
			TASP		1242.80	1753.47	1753.47	2252.00	1925.00	327.00
			Total		2139.50	2922.01	2922.01	3657.00	3200.00	457.00

ANNEXURE - I
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DEVELOPMENT OF STs
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2		3	4	5	6	7	8	9
11*	177668 127768	VKY-171: Government Dry Hostels for College going Students [Merged VKY-166 in the year 2014-15]		DST	180.83	260.00	260.00	285.00	285.00	0.00
				TASP	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]		DST	3.75	4.50	4.50	4.50	4.50	0.00
				TASP	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 128055	VKY-173: Construction of Government Hostels for Boys		DST	8.62	1443.00	1443.00	1220.00	1220.00	0.00
				TASP	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)		DST	0.00	40.00	40.00	40.00	40.00	0.00
				TASP	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 128055	VKY-174: Construction of Government Hostels for Girls		DST	0.00	300.00	300.00	545.42	200.00	345.42
				TASP	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 127773	VKY-176: Ashram Schools		DST	82.07	115.75	115.75	622.05	115.75	506.30
				TASP	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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ANNUAL PLAN - 2015-16
DEVELOPMENT OF STs
SCHEMewise OUTLAY

(Rs. in lakh)

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				State Government/ Public Sector Enterprises/ Local Bodies		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]	DST	State Govt.	492.80	2053.50	2053.50	2449.23	1753.50	695.73
			TASP		2746.03	6583.62	6583.62	9110.19	6041.62	3068.57
			Total		3238.83	8637.12	8637.12	11559.42	7795.12	3764.30
18*	177675 127775	VKY-178: Awards/Prizes to ST Students [Merged VKY-179/182 in the year 2011-12]	DST	State Govt.	5.13	10.00	10.00	10.00	10.00	0.00
			TASP		2.77	20.00	20.00	20.00	20.00	0.00
			Total		7.90	30.00	30.00	30.00	30.00	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]	DST	State Govt.	8.92	7.00	7.00	7.00	7.00	0.00
			TASP		51.02	0.00	0.00	0.00	0.00	0.00
			Total		59.94	7.00	7.00	7.00	7.00	0.00
20*	327822	VKY-230: Eklavya Model Residential School [Merged VKY-237 in the year 2014-15]	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		7126.00	14070.40	14070.40	7890.75	4950.00	2940.75
			Total		7126.00	14070.40	14070.40	7890.75	4950.00	2940.75
21	377823	VKY-231: Upgradation of Merit for S.T. Student (CSS 100%)	DST	State Govt.	10.25	12.50	12.50	12.75	12.75	0.00
			TASP		0.00	0.00	0.00	0.00	0.00	0.00
			Total		10.25	12.50	12.50	12.75	12.75	0.00

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DEVELOPMENT OF STs
SCHEMewise OUTLAY

(Rs. in lakh)

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				State Government/ Public Sector Enterprises/ Local Bodies		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	DST	State Govt.	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	DST	State Govt.	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	DST	State Govt.	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)	DST	State Govt.	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%)	DST	State Govt.	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	DST	State Govt.	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

ANNEXURE - I
ANNUAL PLAN - 2015-16
DEVELOPMENT OF STs
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
				State Government/ Public Sector Enterprises/ Local Bodies		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	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	75.00	75.00	75.00	75.00	0.00
			Total		0.00	75.00	75.00	75.00	75.00	0.00
29	328081 328084	VKY-340/343: Umbrella Scheme (Centrally Sponsored Scheme) (CSS 100%)	DST	State Govt.	0.00	25.00	25.00	25.00	25.00	0.00
			TASP		0.00	75.00	75.00	75.00	75.00	0.00
			Total		0.00	100.00	100.00	100.00	100.00	0.00
30	128091	VKY-350: Tablet to Std. 12th Pass S.T. Students	DST	State Govt.	0.00	100.00	100.00	100.00	100.00	0.00
			TASP		0.00	0.00	0.00	0.00	0.00	0.00
			Total		0.00	100.00	100.00	100.00	100.00	0.00
31		79 VKY-: Coaching Classes for Preparation of GUJCET, NEET and JEE etc.	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	400.00	400.00	200.00	200.00	0.00
			Total		0.00	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, NIFT and NLU etc.)	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	400.00	400.00	400.00	400.00	0.00
			Total		0.00	400.00	400.00	400.00	400.00	0.00
33	277665	VKY-6.1 Post Matric Scholarship (100% CSS)	DST	State Govt.	0.00	8414.04	8414.04	8414.04	8414.04	0.00
			TASP		0.00	0.00	0.00	0.00	0.00	0.00
			Total		0.00	8414.04	8414.04	8414.04	8414.04	0.00

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ANNUAL PLAN - 2015-16
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(Rs. in lakh)

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				State Government/ Public Sector Enterprises/ Local Bodies		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)	DST	State Govt.	31.56	50.00	50.00	100.00	100.00	0.00
			TASP		2452.98	650.00	650.00	1000.00	1000.00	0.00
			Total		2484.54	700.00	700.00	1100.00	1100.00	0.00
35	128089	VKY-348: Loan to S.T. Students for Madical Education (Revolving Fund)	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	625.00	625.00	100.00	100.00	0.00
			Total		0.00	625.00	625.00	100.00	100.00	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	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	0.00	0.00	45.00	0.00	45.00
			Total		0.00	0.00	0.00	45.00	0.00	45.00
TOTAL: EDUCATION			DST		7105.85	22623.33	22623.33	25698.99	22780.54	2918.45
			TASP		36024.68	60445.23	60445.23	64803.25	50207.72	14595.53
			Total		43130.53	83068.56	83068.56	90502.24	72988.26	17513.98
ECONOMIC UPLIFTMENT										
37*	177682 127782	VKY-185: Manav Garma Yojana (Poverty Alleviation Programme) [Merged VKY-195 in the year 2014-15]	DST	State Govt.	84.44	157.00	157.00	157.00	157.00	0.00
			TASP		311.56	302.00	302.00	302.00	302.00	0.00
			Total		396.00	459.00	459.00	459.00	459.00	0.00
38	177683 127783	VKY-186: Aid and Loan to Law, Medical, Graduates	DST	State Govt.	16.10	1.70	1.70	1.70	1.70	0.00
			TASP		83.29	21.70	21.70	21.70	21.70	0.00
			Total		99.39	23.40	23.40	23.40	23.40	0.00

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(Rs. in lakh)

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)		
				State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2		3	4	5	6	7	8	9
39*	177684 127784	VKY-187: Tailoring Centres for Women [Merged VKY-304 in the year 2014-15]	DST	State Govt.	0.25	4.00	4.00	4.00	4.00	0.00
			TASP		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 127785	VKY-188: Stipend for the Tribal Trainees who are in Training cum Production Centres (TCPC)	DST	State Govt.	14.07	28.72	28.72	28.72	28.72	0.00
			TASP		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 527786	VKY-189: Pre examination Training Centre	DST	State Govt.	5.22	6.50	6.50	6.50	6.50	0.00
			TASP		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%)	DST	State Govt.	1.48	2.80	2.80	3.00	3.00	0.00
			TASP		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	DST	State Govt.	19.41	80.00	80.00	80.00	80.00	0.00
			TASP		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 and Other Board	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		497.19	352.50	352.50	342.60	342.60	0.00
			Total		497.19	352.50	352.50	342.60	342.60	0.00
45	177710 127810	VKY-213 Development of Primitive Tribes/Halpati	DST	State Govt.	102.77	40.00	40.00	44.00	44.00	0.00
			TASP		2829.99	3100.00	3100.00	3200.00	3200.00	0.00
			Total		2932.76	3140.00	3140.00	3244.00	3244.00	0.00

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(Rs. in lakh)

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)		
				State Government/ Public Sector Enterprises/ Local Bodies		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)	DST	State Govt.	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)	DST	State Govt.	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	DST	State Govt.	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)	DST	State Govt.	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)	DST	State Govt.	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%)	DST	State Govt.	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	DST	State Govt.	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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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)		
				State Government/ Public Sector Enterprises/ Local Bodies		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.	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	963.00	963.00	1000.00	1000.00	0.00
			Total		0.00	963.00	963.00	1000.00	1000.00	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	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	100.00	100.00	100.00	100.00	0.00
			Total		0.00	100.00	100.00	100.00	100.00	0.00
55	128080	VKY-339: Aid and Loan to Small Entrepreneurs for Purchase of Place of Business	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	50.00	50.00	50.00	50.00	0.00
			Total		0.00	50.00	50.00	50.00	50.00	0.00
TOTAL: ECONOMIC UPLIFTMENT			DST		243.74	320.72	320.72	324.92	324.92	0.00
			TASP		34397.18	41490.20	41490.20	43281.66	39850.68	3430.98
			Total		34640.92	41810.92	41810.92	43606.58	40175.60	3430.98
HEALTH, HOUSING & OTHERS										
56	177694 127794	VKY-197: Free Medical Aid	DST	State Govt.	36.36	96.00	96.00	100.00	100.00	0.00
			TASP		188.87	270.00	270.00	295.00	295.00	0.00
			Total		225.23	366.00	366.00	395.00	395.00	0.00
57*	177696 127796	VKY-199: F.A. to Housing on Individual Basis [Merged VKY-200/202 in the year 2011-12]	DST	State Govt.	155.48	335.50	335.50	386.00	386.00	0.00
			TASP		423.35	785.40	785.40	850.00	850.00	0.00
			Total		578.83	1120.90	1120.90	1236.00	1236.00	0.00

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				State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2		3	4	5	6	7	8	9
58*	177701 127801	VKY-204: Social Education Camps [Merged VKY-203 in the year 2014-15]		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 527802	VKY-205: Nagrik Cell		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 127803	VKY-206: For Kunvar Bai Mamera, Mangal Sutra [Merged VKY-208 in the year 2014-15]		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 127807	VKY-210: Nucleus Budget		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		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		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		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

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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)		
				State Government/ Public Sector Enterprises/ Local Bodies		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	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		100.00	110.00	110.00	110.00	110.00	0.00
			Total		100.00	110.00	110.00	110.00	110.00	0.00
66	128057	VKY-316: Integrated Dairy/ Wadi Development and Skilled Training	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		125.00	1800.00	1800.00	1600.00	1500.00	100.00
			Total		125.00	1800.00	1800.00	1600.00	1500.00	100.00
67		66 VKY -: Swami Vivekanand Award to N.G.O./Individual for Special Incentive Work in Tribal Area/Sector	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	10.00	10.00	10.00	10.00	0.00
			Total		0.00	10.00	10.00	10.00	10.00	0.00
68	128088	VKY-347: To provide Drinking Water Supply through Tap Connectivity Tribal Women	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	2000.00	2000.00	1000.00	1000.00	0.00
			Total		0.00	2000.00	2000.00	1000.00	1000.00	0.00
69	NEW	VKY NEW -: Construction Building Work of Police Academy (Archery Centre)	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	0.00	0.00	100.00	0.00	100.00
			Total		0.00	0.00	0.00	100.00	0.00	100.00
70	NEW	VKY New -: Vanbandhu Kalyan Yojana (CSS 100%)	DST	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00
			TASP		0.00	0.00	0.00	1000.00	1000.00	0.00
			Total		0.00	0.00	0.00	1000.00	1000.00	0.00
TOTAL: HEALTH, HOUSING AND OTHERS			DST	State Govt.	542.13	928.43	928.43	1022.45	1017.05	5.40
			TASP		3691.91	9804.64	9804.64	12474.98	10042.28	2432.70
			Total		4234.04	10733.07	10733.07	13497.43	11059.33	2438.10

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			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
DIRECTION & ADMINISTRATION									
71	577706 527806	VKY-209: Tribal Research and Training Institute, Ahmedabad (CSS 50%)	DST	58.85	117.65	117.65	119.02	119.02	0.00
			TASP	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 127809	VKY-212: Strengthening of Administrative Machinery	DST	58.12	86.50	86.50	95.00	95.00	0.00
			TASP	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 127820	VKY-223: Administrative Structure for Project Areas	DST	0.00	70.00	70.00	77.00	77.00	0.00
			TASP	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]	DST	0.00	0.00	0.00	0.00	0.00	0.00
			TASP	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	DST	0.00	0.00	0.00	0.00	0.00	0.00
			TASP	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			DST	116.97	274.15	274.15	291.02	291.02	0.00
			TASP	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
GRAND TOTAL- STs			DST	8008.69	24146.63	24146.63	27337.38	24413.53	2923.85
			TASP	74867.53	113623.37	113623.37	122662.62	101745.68	20916.94
			Total	82876.22	137770.00	137770.00	150000.00	126159.21	23840.79

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

11.11 LABOUR AND EMPLOYMENT

Introduction

11.11.1 Under the labour and labour welfare sub-sectors, enforcement of various labour laws and implementation of various labour welfare measures are undertaken. Department has the mandate to protect and safeguard the interests of workers especially those constituting the deprived and marginal classes of the society. Schemes implemented ensure the effective enforcement of labour laws, timely intervention in labour unrest situations and enforcement industrial safety and occupational health regulation. Social security schemes like Shramik Suraksha Yojana, financial assistance for treatment of serious diseases etc. are implemented for the un-organized sectors including agriculture and rural workers. Effective enforcement of Minimum Wages Act in agriculture sector is undertaken. The Employment Wing has a number of schemes to provide vocational skills and meet the demands of skilled manpower in different industries.

11.11.2 The total outlay of Rs.118283.58 lakh is provided for the year 2015-16, including ongoing schemes of Rs.84804.49 lakh and new items of Rs. 33479.09 lakh. Out of which Rs.15600.85 lakh is provided for Tribal Area Sub Plan including Rs.386.27 lakh under New Gujarat Pattern and Rs.5224.05 lakh for S.C.S.P.

Directorate of Employment and Training

Employment and Training

11.11.3 The Annual Development Programme for 2015-16 provides plan outlay of Rs. 75942.06 lakh, including Rs.54100.00 lakh for Revenue (With ME) and Rs 21842.06 lakh for capital components, out of which Rs.15389.85 lakh is provided for TASP (including Rs.386.27 lakh for new Gujarat Pattern/Rs.32.06 lakh Nucleus Budget) and Rs. 5101.05 lakh is provided for SCSP for the year 2015-16.

Training Wing

11.11.4 In order to increase availability of industry ready skilled workforce, the Craftsmen Training Scheme needs to be strengthened and modernized considering the manpower needs of the present day industries.

11.11.5 The scheme provides the training in engineering and non-engineering trades. National Council of Vocational Training/Gujarat Council of Vocational Training is awarding Trade Certificate. There are two major schemes.

Craftsmen Training Scheme

11.11.6 It provides structured institutional training in NCVT/GCVT pattern full time and/or short term courses through various ITIs/ITCs and self finance institutes.

Apprenticeship Training Scheme

11.11.7 It is a combination of institutional and on-the-job training in which the trainees are exposed to industrial environment and on the job training.

Craftsmen Training Scheme

Up-gradation, Modernization and Strengthening of Training Institutes

11.11.8 At present, there are 130772 sanctioned seats amongst 282 Government Industrial Training Institutes (ITIs) under this scheme. Out of which, 9524 seats are for the Scheduled

Castes under Scheduled Caste Sub Plan, 26848 seats are under Tribal Area Sub-Plan for Scheduled Tribe candidates, 6984 seats are for women candidates.

11.11.9 During 2014-15, 19 ITI have been started with intake capacity of 3800 seats and 15000 seats have been increased in existing Government ITIs. These new seats were allotted to the ITIs situated in Tribal area, Coastal area, Developing Talukas, Urban and Rural area.

11.11.10 In order to upgrade and update the skills of serving industrial workers, Hi-tech training centre at Vadodara and an Advanced Vocational Training Scheme (AVTS) is imparting training to upgrade the skill at Ahmedabad, Vadodara, Rajkot, Surat and Ankleshwar. Instructor Training Centre at Vadodara is the centre to train teaching and non teaching staff of the Department. It is essential to upgrade the equipments, hardware and software, learning resource material, books and workshop and class-rooms facilities of these institutes for better functioning.

11.11.11 Directorate of Employment and Training undertook development of a new strategic framework for skill development through various short term training programme and Modular Employable Skills (MES) for unorganized sector, especially for construction, service sector and various emerging areas where huge employment opportunities are available. Construction Skill Training Centre (CSTC) was started in 24 ITIs. Basic infrastructure such as building, equipments/furniture etc. is required for smooth functioning of ITIs. National Council for Vocational Training has laid-down the norms for workshop/classroom and tools and machineries for each trade and unit which is essential to obtain affiliation with NCVT. Language Lab is established in 15 ITIs for improving communication skills of trainees which is continued in the year 2015-16. To provide safe, proper and economical driving skill to the youth, Motor Driving School are started in 44 ITIs and successful candidates are given License (Smart Card) by R.T.O. authority which is continued in the year 2015-16. Power Tool Technician Labs has been developed in 25 ITIs, as it is the latest and emerging technology which is very useful for different type of N.C.V.T. and G.C.V.T. regular courses as well as for MES and other short term courses. To equip and upgrade these ITIs for short-term training Power Tool Technology, new power tools, bench tools, electronics measuring equipments etc. will be procured so as to formalize enable the youth with latest and upcoming technology which is being used in the industry and thereby helping them in getting employment.

11.11.12 To maintain security of Government property, the services of security guard is provided in I.T.I.s. For Trainees studying in ITIs, an Accidental Life Insurance scheme is implemented. New construction of ITIs Office Building/Workshop is started and ITIs started in early years require addition and alteration work in workshops, classrooms, hostels and other buildings of ITIs.

Kaushalya Vardhan Talim Kendra

11.11.13 The scheme of Kaushalya Vardhan Kendra was launched on 15th August 2010. At present 500 KVK have been successfully running in cluster of 7-10 villages where having no training facilities. Each KVKs have been facilitated with a concept to impart training in minimum four different trades, which are mainly based on WISH concept (W-Women Oriented, I-Industry Related, S-Soft Skill and service sector related, H-Hard Core (Traditional Courses). MES (NCVT) and GCVT pattern courses are selected as per local requirements which are on short-term duration. The training focus makes training available in villages and cluster villages itself thereby reducing dependence of rural youth on urban infrastructure of training. The training empowers rural people specially school drop out and adolescent girls who are unable to move away from villages by improving their

employability/increasing their level of self confidence. It is intended to train 1,90,000 candidates through all 500 KVKs.

Industrial Kaushalya Vardhan Kendra

11.11.14 There is a fast developing industrialization and demand for skill people in State, priority is given to supply skill man power to the industries and increase employment rate.

11.11.15 Gujarat is the first State to start "Industrial Kaushalya Vardhan Kendra" for specific skill training and enhance the manpower, specific skill training for the candidates by the Industry, for the Industry and to produce Industry ready work force with the help of maximum infrastructure of the Industries.

Shramik Kaushalya Pramanitatta Yojana

11.11.16 After careful consideration and discussion with industrialist, the scheme of skill certification is prepared. In this scheme, youth/workers will be certified.

11.11.17 Moreover, there are lots of semiskilled labours who works in the industry with a traditional skill but haven't any certificate those will be certified by GCVT. In skill certification scheme, the assessment will be done directly or after short duration training by third party, as well as industries help also will be taken for the same. This will result in social and economic improvement of the workers.

11.11.18 Thus, total outlay of Rs.42441.10 lakh provided for the C.T.S. for the year 2015-16.

Coastal Area Development Programme

11.11.19 Gujarat has 1600 km. long seashore. Due to globalization, the important of sea trading is increasing day by day and various ports have been developed.

11.11.20 Kandala port has been declared as a free Trade Zone. Action has been taken up to develop Pipavav and Dholera ports also. Recently a new policy has been formulated for developing the ports by the State Government. Along with shipping, collective trade is also being developed. There seems to be a huge change in shipping business. For increasing opportunities of employment/self employment through Vocational Training for Sagarkhedu youth of Coastal area, under Coastal Area Development programme 1772 seats have been increased in existing Government ITIs during 2013-14. At present there are 43 ITIs with intake capacity of 21808 seats in costal area.

11.11.21 An outlay of Rs.481.43 lakh is provided for the Coastal Area Programme for the year 2015-16.

Centrally Sponsored Scheme under Craftsman Training Scheme (C.S.S.)

Government of India has proposed to upgrade 500 ITIs, as Center of Excellence, starting from year 2005-06. The State Government got sanction for 37 ITIs from Government of India under domestic and World Bank funding. Provision for physical infrastructure such as buildings (workshops and classrooms), machineries, equipments and furniture, quality of training, implementation of Environment Management Framework and Frontage Development is require. State Project Implementation Unit is functioning in Head Office for monitoring and implementation of scheme of upgradation of ITIs into CoE.

11.11.22 An outlay of Rs. 1095.90 lakh is provided for C.T.S. (CSS) including capital of Rs. 345.90 lakh and revenue of Rs. 750.00 lakh for the year 2015-16.

Modular Employable Skill Development (100% C.S.S.)

11.11.23 Government of India (D.G.E.T.-New Delhi) has launched the Skill Development Initiative/Modular Employable Skill in the year 2007-08. In this project, people would be trained or their existing skills tested and certified. Modular Employable Skill framework for the early school leavers and existing workers, especially in the un-organized sector in close consultation with industry. So far NCVT has approved 508 courses in 61 sectors. Courses are also available for persons having completed 5th standard and age of 14 years.

11.11.24 As per DGET guideline, no VTPs and assessing body shall, therefore collect the training and assessment fee from any trainees at the time of enrollment. Now 626 Vocational Training providers are registered in the State. Herein 137 Government ITIs, 332 Government KVKs, 13 Government Organizations, 27 GIA/Self Finance ITC, 117 Private Institutes. From the Year 2007-08 to 2014-15 (up to 31-10-14) total 83027 trainees trained with training (TCA) and 55061 trainees direct assessed in the State.

11.11.25 An outlay of Rs.2755.00 lakh is provided for the Modular Employable skills for the year 2015-16.

Grant-in-aid Industrial Training Centres

11.11.26 At present 113 Grant in Industrial Training Centers with intake capacity of 13844 seats are running in the State. Recurring grant to meet the expenditure towards staff salary and expenditure incurred on raw materials, expenditure on Group Insurance Scheme is borne by the State Government for GIA ITC. Private trust has to make an arrangement for building to run workshop, administration and machinery/equipments for various trades in GIA ITCs.

11.11.27 In order to encourage the participation of private agencies in imparting vocational training and without increasing any financial burden on the part of Government, presently 384 private Industrial Training Centers (ITCs) are being run on self-finance basis with the intake capacity of 26715 Seats. Gujarat Diamond Industries Training Institute, Apparel and Hosiery training Institute also are working under this scheme.

11.11.28 An outlay of Rs.2112.79 lakh is provided as ongoing scheme for the year 2015-16.

National Apprenticeship Training Scheme

11.11.29 Basic Objectives of apprenticeship Training Scheme is to impart Vocational Training to the youth by Utilizing Infrastructural facilities available with the industries as well as to provide work experience in the Industrial Organization in an industrial environment having production/service based activities. At present in the State 52657 seats are allotted in 8572 industrial establishments in the 141 designated trades. (till October-2014) An outlay of Rs.1245.18 lakh is provided for the year 2015-16.

Strengthening of the Directorate and Regional Offices of Training Wing

11.11.30 Directorate of employment and training, monitor CTS scheme in 779 vocational institutes with 171331 sanctions seats and implements Vanbandhu Yojana, Sagerkhedu Yojana, scheme for Urban Poor and Scheme for Women. It also run various courses for Un-organized sector. It is monitor the Centrally Sponsored Scheme of up-gradation of ITIs into Centre of Excellence and Apprentice Training Scheme in 8572 industries with allotment of 52657 seats. It has been proposed to strengthen Directorate office and regional offices.

11.11.31 An outlay of Rs.73.84 lakh is provided for the year 2015-16.

New Items (Training Wing)

To Upgrade 10 I.T.I.s under State Sponsored PPP Scheme

11.11.32 It is indeed necessary to impart multi-skilled training to the trainees of ITIs due to frequent change in the technology globally. To improve the skill of the trainees, Government of India has launched the scheme of up-gradation of ITIs with Public Private Partnership.

11.11.33 An outlay of Rs.850.00 lakh is provided for up-gradation of 10 ITIs through PPP for the year 2015-16.

To Establish Technical Support Group at Head Office

11.11.34 Monitoring is essential in various activities like, In time payment of stipend to the trainees of ITI , biometric attendance system, CCTV surveillance, File Tracking System at DET level, employee management information system, providing right initiatives to the true employees and the students etc. and also the activities of Directorate, GCVT, eMPEX-B and GSDM . It is essential to establish Technical Support Group at Head Office to monitor various activities as above.

11.11.35 For this purpose, an outlay of Rs.100.00 lakh is provided for the year 2015-16.

To Train the Plumbers of Unorganized Construction Sector

11.11.36 To meet the future demand of skilled manpower through expanding the training facilities, short training of plumber trade for 15 days duration in is planned for 5000 candidates in Government ITIs.

11.11.37 For this purpose, an outlay of Rs.100.00 lakh is provided for the year 2015-16.

To Provide Furniture to 46 ITI

11.11.38 With a view to create uniform facilities at each ITI, it is essential to provide modern furniture with own building. For this purpose, an outlay of Rs.920.00 lakh is provided for the year 2015-16.

Setting up New Industrial Training Institute with Intake Capacity of 200 Seats in Garudeshwar Taluka of Narmada District

11.11.39 To meet over increasing demand of skilled manpower, at present Directorate of Employment and Training imparts vocational training through a pool of 282 Government Industrial Training Institutes with intake capacity of 130772 seats. At present 247 talukas of the State are covered under Craftsman Training Scheme. However, Garudeshwar Taluka of Narmada district is not covered with training facility. So, Directorate of Employment and Training proposes to start new Government Industrial Training Institute with an intake capacity of 200 seats.

11.11.40 An outlay of Rs. 30.00 lakh is provided for the year 2015-16.

Soft Skill Training for Trainees of ITIs

11.11.41 New subject named employability skill is added by NCVT for all courses runs in ITI. It is therefore required to fill-up such posts by eligible and qualified faculty by outsourcing service to teach this subject.

11.11.42 An outlay of Rs.400.00 lakh is provided for 231 faculties for the year 2015-16.

To Established Training of Disciplinary Organization in Industrial Training Institute in the State

11.11.43 There are 282 industrial training institutes with the intake capacity of 130772 seats working across the state. Directorate of Employment and Training is engaged in imparting vocational training as well as technical training in engineering and non engineering trades to youth through Industrial Training Institutes. Due to increase demand from industries and fast industrialization, there is a need of high skilled person. It is necessary to train trainees as per industries demand by such type of skill. So that it is proposed to train trainees new syllabus will be prepared by help of GCCI, FICCI, CII Organization in various sectors. For qualitative training of trainee, expert/guest faculty of industries will be invited. Hence, infrastructure facility is required.

11.11.44 For this purpose an outlay of Rs. 100.00 lakh is provided for the year 2015-16.

To Provide the Exposure of Industrial Entrepreneurship and Self Employment to the ITI Pass-out Trainees

11.11.45 To provide the exposure of Industrial Entrepreneurship and to help for purchasing tools and equipment for self employment to pass out trainees from various N.C.V.T./G.C.V.T. patterns short term and long term courses by giving them subsidy on loan sanctioned by the bank, bankable subsidy scheme is provided.

11.11.46 For this purpose an outlay of Rs.700.00 lakh is provided for the year 2015-16.

Purchase of Training Simulator and Safety Simulator in 100 I.T.Is.

11.11.47 To cover all the talukas and districts with the training facility, it is required to purchase simulator and safety simulator for 100 ITIs. Adoption of modern method of manufacturing technology and to remove skill gap between ITIs and industries, these 100 ITIs have to require latest machinery equipment and other necessary infrastructure as per norms of National Vocational Training.

11.11.48 For this purpose an outlay of Rs 500.00 lakh is provided for the year 2015-16.

Purchase of Motor Vehicle for Training Purpose

11.11.49 To fulfill the requirement of skilled manpower to the industries and to provide employment and self-employment to the youth. It is provided to procure motor vehicle for training purpose for the 8 ITIs.

11.11.50 An outlay of Rs 111.00 lakh is provided for the year 2015-16.

New Construction Work of 47 ITI (with Zagadia)

11.11.51 Out of 282 functioning ITIs across the State, 161 ITIs have own Building and 121 ITIs are functioning in rented/rent free building. As per DGET norms only it is functioning in own buildings are eligible to get affiliation with NCVT. To avoid the huge amounts payable for rent. It is planed to construct new building for 46 ITIs.

11.11.52 An outlay of Rs.9333.32 lakh is provided for the year 2015-16.

Repairing and Renovation Work at Different Government ITIs

11.11.53 Most of the Government ITIs have old building and damaged due to earthquake. Such buildings are required repairing/renovation, so that trainee and staff can get comfortable facilities. Therefore, it is planned to repair/renovate such building on priority.

11.11.54 An outlay of Rs. 2070.65 lakh is provided for the year 2015-16.

Construction of Compound Wall

11.11.55 With a view to resist the illegal possession and avoid duress on land acquired for ITI building, it is necessary to construct compound wall on the periphery of acquired land.

11.11.56 An outlay of Rs.660.00 lakh is provided for the year 2015-16.

To Construct Deficit Workshop and Theory Room in Existing ITIs

11.11.57 As per the demand of existing ITIs, buildings are deficit, so need extension new work shop and theory room.

11.11.58 An outlay of Rs.150.00 lakh is provided for the year 2015-16.

15. Construction of Multistory Building at 10 ITIs

11.11.59 Providing Multi story building at 10 various ITIs. Each ITI total construction cost of buildings is Rs 3500 lakh.

11.11.60 An outlay of Rs. 6000.00 lakh is provided for the year 2015-16.

Providing Construction of New Toilet Block, Water Tank and Bore-well at Different ITIs

11.11.61 ITI having own building has very old and un useful toilet block. It is necessary to construct modern toilet block, water tank and bore well to achieve good health.

11.11.62 An outlay of Rs. 394.23 lakh is provided for the year 2015-16.

Employment Services and Extension Scheme

11.11.63 The basic function of the Employment Services is to facilitate the employment people who are seeking jobs. Traditionally the Employment Exchanges have been registering the names of unemployed candidates and sponsoring their names to the Private and Public Sector employers against vacancies. Further, the Employment Services provide Vocational Guidance to the people, organize industrial and defence forces job fares, collect Employment Market Information, implement the compulsory notification of Vacancies Act, provide information on overseas studies etc.

11.11.64 As part of the modernization process, we would like to modernize all the Employment Offices so that they become more focused on the placement of the candidates and better quality of services to be provided to the candidates. Overseas Employment and career information center have started at Ahmedabad and Vadodara which are providing information to candidates/students, who are interested to study and to work abroad. Main function of eMPEX-b is to support Employment Exchanges for job fair, coaching for competitive examination, career counselling, overseas job and career information etc.

11.11.65 Job-fairs are planned to bring the employers and candidates on a common platform. It is a novel idea of Public-Private Partnership to provide jobs to the youth of the State. Career corners have been set up in various schools, colleges and I.T.I.s of the State, so that students may get career guidance. Gujarati candidates are rejected at the time of Defence Recruitment. To solve this problem, 07 day's training is given before written test to the candidates. Due to pro active approach of Government the number of candidates joining the Armed Forces has increased. Swami Vivekananda residential training scheme is implemented for 30 days (120 hours) to provide more effective training and better guidance to the youth of Gujarat for Pre-Recruitment in the Army/Air force/Navy/Paramilitary forces and police forces at Government/semi Government institute where ground facilities are available.

11.11.66 Placement Advisory Bureau are functioning in CoE ITI's to provide career guidance and placement facilities. For providing career and educational related guidance activities and to fulfill candidate's expectation from Employment Exchanges, it is necessary to convert the Employment Exchanges in to Model Center centers (MCS). Self Employment Shibiras are also organized to motivate students of KVKs for self employment.

11.11.67 An outlay of Rs 1613.50 lakh is provided under EMP-6 for the year 2015-16 (including TASP Rs 41.29 lakh and SCSP Rs 2.72 lakh).

New Items (Employment Wing)

Setting up an Autonomous Body of eMPEX- b in Gujarat State to enhance Employment Opportunities of Candidates by Various Means

11.11.68 Material (furniture) supply according to necessity for 41 centers of district level and head quarter to enhance employment opportunities by eMPEX-b, newly established institute and working in year 2014-15, counselors to provide information and guidance for 07 newly established districts and 08 University Employment Bureau offices and for head quarter/institute, establishment with 09 post of Administration staff, total of Rs.100.00 lakh is required for the year 2015-16.

11.11.69 An outlay of Rs.1713.50 lakh is provided including a new item of Rs. 100.00 lakh for the year 2015-16.

Model Career Centre (100% CSS)

To Establish Model Career Centre under National Career Service Project (100% CSS)

11.11.70 Under the National Career Service Project, Employment Exchanges of the State are to be transformed into Model Career centres for counselling and placement activities. To provide infrastructural facilities, furniture, career material and service of professional counselors/staff and contingency expenditure, initially proposal of 46.35 lakh for Baroda Centre and Rs.51.44 lakh for Surat Centre is along with proposal of Rs 330.00 lakh for the year 2015-16 for rest 33 District Employment Exchanges. Total outlay of Rs 111.79 lakh is provided for the year 2015-16.

11.11.71 A total outlay of Rs.75869.06 lakh is provided for the year 2015-16 including Rs.52237.07 lakh for ongoing schemes and Rs.23631.99 lakh for new item for Employment and Training Sector.

Gujarat Skill Development Mission

To Establish Capital Share for Gujarat Skill development Corporation at Gandhinagar

11.11.72 The Aim of corporation is to establish a strategic framework to equip the youth with industry oriented multi skills which enable them globally acceptable. The Corporation will act as a coordinating and monitoring agency towards integrated skill development activity in the State which will reduce demand and supply mismatch between Industry and Institute, to enhance skill and knowledge economy.

11.11.73 For this purpose, an outlay of Rs. 1000.00 lakh is provided for the share equality for the year 2015-16.

Labour Commissionerate

Proposed Outlay for Annual Development Plan 2015-16

11.11.74 An outlay of Rs. 4293.02 lakh is provided for effective implementation of various labour laws to maintain industrial peace in the State. Office of Commissioner of Labour plays proactive, effective and positive role in case of industrial dispute. Resulting man-days lost are reduced in the State. In case of industrial dispute, State have impressive track record.

Ongoing Schemes

11.11.75 An outlay of Rs. 1146.22 lakh is provided as ongoing schemes for the year 2015-16. The details are as under.

Strengthening of Establishment under Labour Commissionerate

11.11.76 An outlay of Rs.337.64 lakh is provided as continuous item for various purposes for the year 2015-16. Out of which an outlay of Rs. 179.23 lakh is provided for payment, ROP, LTC, Medical allowance for sanctioned posts among plan scheme for district offices under Commissionerate of Labour and other administrative, miscellaneous expenses. Rs. 121.01 lakh is provided for administrative expenses, maintenance, office expenses, repairing, rent etc.

Strengthening of Establishment under Director of Boilers

11.11.77 An outlay of Rs.180.08 lakh is provided for the office of Director of Boilers for Payment, ROP, LTC, Medical allowance for sectioned post among plan scheme for district offices and administrative expanses and office expenses for year 2015-16.

Grant-in-aid to Mahatma Gandhi Labour Institute for Research, Training and Development Programme

11.11.78 The Mahatma Gandhi Institute was established in the year 1979 with main objectives of promotion of harmonious industrial relations and providing social justice to labour and research, training and education in the field of labour. The institute aims at serving the cause of labour, which includes unorganized and organized labour in private and public sectors. The institute also provides grant in aid to trade unions, workers and social institutions.

11.11.79 An out lay of Rs. 315.00 lakh is provided for the year 2015-16.

Social Security to Urban Un-organized Sector Workers

The Gujarat Unorganized Workers Welfare Board (Except Agricultural Labourers)

11.11.80 To provide social security to urban unorganized workers, Government has established, the Gujarat Unorganized Labour Welfare Board (Except Agricultural Labourers) under the Chairmanship of Commissioner of Labour in the year 2007.

11.11.81 An outlay of Rs. 262.00 lakh is provided for the year 2015-16 for administration establishment expenditure including Rs. 50.00 for administrative expenditure, Rs. 60.00 lakh for health, Rs. 150.00 lakh for Tool kit, Rs. 2.00 lakh as token provision for MA-Amrutam Health Yojana.

Gujarat Labour Welfare Board-Ahmedabad

11.11.82 An outlay of Rs. 51.50 lakh is provided for Gujarat Labour Welfare Board includes Rs. 42.50 lakh under General, Rs. 6.00 lakh under TASP and Rs. 3.00 lakh under SCSP as administrative expense and miscellaneous expenses in for the year 2015-16.

New Items

11.11.83 An outlay of 3146.80 lakh is provided for effective implementation of the Labour laws especially for child labour and women in un-organized sector as new items for the year 2015-16 for office of the Labour Commissioner. The details are as under:

Strengthening of Establishment under Labour Commissionerate

11.11.84 In the year 2015-16, Rs.52.25 lakh is provided for modernization of Commissionerate Office and Dy. Commissioner of Labour and Assistant Commissioner of Labour including to obtain ISO Certification. Rs.19.44 lakh is provided for training of officers and staff, Rs.25.00 lakh is provided to exhibit "Child Labour Free" district Amreli, Dang, Narmada, Mahisagar and Aravalli, Rs.250.00 lakh to take advantage of modern technology to facilitate various labour services is provided for the year 2015-16.

Strengthening of Establishment under Director of Boilers

11.11.85 An outlay of Rs. 115.00 lakh is provided for create new posts of Joint Director (1), Office Superintendent (1), Steno English (1), Dy. Accountant (1), Sr. Clerk (10), Data Entry Operator (15), Statistical Assistance (1), Peon (4) anticipation for training, new technology, awareness workshops, books for library, e-digital, laptops, digital cameras, digitization of records, smart card based memo book etc.

Gujarat Un-organized Workers Social Security Board

11.11.86 An outlay of Rs. 1108.00 lakh is provided to organized "Shramyogi Kalyan Mela" for unorganized workers twice in a year for the year 2015-16.

Gujarat Un-organized Workers Social Security Board

11.11.87 In the year 2015-16, Rs.400.00 lakh is provided to establishment of Gujarat State Unorganized Social Security Board chaired by Hon. Minister Labour and Employment, Rs. 750.00 lakh for unorganized Identification Number (U-WIN) cards to 25 lakh unorganized workers of the state to cover them under various Government schemes and Rs. 1000.00 lakh for unorganized workers identification number (U-WIN) to unorganized workers Centrally Sponsored Scheme 75% (Token).

Gujarat Unorganized Workers Welfare Board (except Agricultural Labourers)

11.11.88 In the year 2015-16, Rs. 12.06 lakh is provided for State Government share (25%) and Rs. 36.18 as central share (75%) under coverage of RSBY of registered 14,789 Beedi Workers for paid of premium.

Gujarat Labour Welfare Board-Ahmedabad

11.11.89 In the year 2015-16, Rs.69.00 lakh is provided to repairing/renovation of Shramyogi welfare centre, Bharuch, Vankaner, Morbi, and Dhrangdhra. Rs.25.00 lakh has been proposed to united field, the scheme for them labour educational prize Rs.2.50 lakh is provided to from outstanding to take the service of Project Consultant, and Rs. 282.36 lakh is provided to renovation/repairing of welfare canters.

Directorate Industrial Safety and Health, Gujarat State

11.11.90 For Directorate Industrial Safety and Health (DISH), an outlay of Rs. 35209.83 lakh is provided for the year 2015-16.

Ongoing Scheme

Safety Cell for Prevention of Accidents and Grant-in-aid to Voluntary Agencies for Safety Propagation and Training in Industrial Sphere

11.11.91 An outlay of Rs.191.85 lakh is provided for Safety Cell for prevention of accidents.

Strengthening of Establishment under Directorate Industrial Safety and Health

11.11.92 Expense for pay and allowances of officers and staff. Expenditure towards hired vehicles, other office expenses, domestic travel expenses will come out to be Rs. 5.78 lakh. Looking to the above matters, an outlay of Rs. 334.93 lakh is provided for the year 2015-16.

Scheme of State Shram Awards

11.11.93 To appreciate excellent work of workers working in factories and to enhance status of well being as well as prosperity, progress and development of the State, the State Government is awarding 16 different types of Shram Awards every year to the workers who have performed out standing work in the field of increasing production, productivity, maintaining industrial peace, saving of lives and property in case of emergency using self sense and quick actions.

11.11.94 An outlay of Rs. 15.00 lakh is provided for the year 2015-16.

Gujarat Building and Other Construction Workers Welfare Board

- Children Education Assistance
- Maternity Benefit scheme
- Accidental Death Benefit Scheme
- Permanent Disability Assistant Scheme
- Funeral Benefit Scheme
- Medical Assistance Scheme
- Nanaji Deshmukh Avas Scheme
- Training and Assistance Scheme
- Bandhakam Shramayogi Arogya Veema Kavach Yojana (RSBY)
- Advertisement literature, awareness programme and other administrative expenses
- Scheme of Establishment

New Schemes

Strengthening of Establishment under Directorate Industrial Safety and Health

To Create Two Posts of Deputy Director and Two Posts of Assistant Director

11.11.95 As per recruitment calendar of the department, the above posts will be filling up. For this purpose, an outlay of Rs.10.54 lakh is provided for the year 2015-16.

Machinery/Furniture/Hired Vehicle

To Purchase one Fax Machine for Assistant Director, Industrial Safety and Health, Navsari Office

11.11.96 For effective and quick communication in case of accidents, dangerous occurrence and other matters related to safety and health of workers working in factories, the fax machine is required at Navsari office. An outlay of Rs.0.30 lakh is provided for the year 2015-16.

To Procure Water Cooler with Aqua Guard for the Office of Director, Industrial Safety and Health, Ahmedabad

11.11.97 The office is connected with the public. Many workers, visitors come to this office. Water is the basic requirement. To safeguard the health of all one water cooler with aqua guard is utmost necessary. The present water cooler is very old and it has a limited capacity.

11.11.98 An outlay of Rs. 0.50 lakh is provided for the year 2015-16.

Cabins and Furniture for the Office of Deputy Director, Industrial Safety and Health, Gandhinagar

11.11.99 Collector, Gandhinagar has allotted 1965 sq.ft. space in Sahyog Complex for the office of Deputy Director, Industrial Safety and Health, Gandhinagar in February, 2014. This new office does not have separate chambers and furniture for the officers. An outlay of Rs.8.95 lakh is provided for the year 2015-16.

Six Hired Vehicles for the Office of Director, Industrial Safety and Health, Ahmedabad

11.11.100 Total 33 posts of officers are sanctioned in the office of the Director, Industrial Safety and Health, Ahmedabad. One post of Assistant Director (Chemical) Industrial Safety and Health, Class-I and one post of Lady Officer, Industrial Safety and Health, Class-II are filled up in Head Office. For effective functioning, the working of Ahmedabad district is divided in four divisions. In Ahmedabad district total 9608 factories are registered under the Factories Act in which 3,08,459 workers are working. Officers need vehicle to work effectively without any obstacle in every season. They need vehicle for immediate accident inquiry, inspection and complaint resolution. Rs. 25000 x 12 x = Rs. 18 lakh

11.11.101 Total Rs. 27.75 lakh is provided for the above new item for the year 2015-16.

Activities of Gujarat Building and Other Construction Workers Welfare Board

11.11.102 Gujarat Building and Other Construction Workers Welfare Board is established under the “The Building and Other construction workers (Regulation of employment and condition of services) Act, 1996” vide Government Notification dated: 18/12/2004. Board is meant to register the workers and issue the identity card and deliver benefit under various welfare schemes.

11.11.103 Following new welfare schemes is provided for the welfare of construction workers.

Maintenance Assistance Scheme for the Old Age Labourer of Building and Other Construction Workers

11.11.104 Old age workers could not work on the construction site due to inability by age. Few of them have their own residence, but major parts of such workers have not their own house.

11.11.105 This is a scheme under consideration to help such workers in their monthly incurrence during their stay at old age house. It is targeted to help 5000 beneficiaries Rs.100/- per month for one year during the year 2015-16. So, an outlay Rs. 60.00 lakh is provided for the year 2015-16.

Recreation Centre for Construction Workers at Mason Point (Public, Private, Partnership-PPP)

11.11.106 Gujarat Building and Other Construction Workers Board will occupy land of 60 x 30 sq. feet at the mason point from the concern Municipal Corporation and construct centre on the land in 45 x 20 sq. feet. In the centre, there will be space for seating and reading and separate toilets for ladies and gents. The cost will be per sq. feet Rs.1500/- approximately. Thus, 1500 x 900 sq. feet = Rs.13,50,000/- will be the construction cost of the centre. Seating arrangement and toilet expenditure will be Rs. 11.50 lakh. In all total expenditure per one recreation centre will be Rs.25.00 lakh in each Corporation. For four centres Rs.100.00 lakh will sufficient.

11.11.107 Maintenance of Recreation Centres will be borne by Corporation concern. An outlay of Rs.1000.00 lakh is provided for the year 2015-16.

Training for Building Construction Workers Safety Scheme

11.11.108 This scheme to provide high skill safety training to construction workers like mason, carpenter, plumber etc. The scheme will provide fees for training, facility for free lodging and boarding.

11.11.109 An outlay of Rs.900.00 lakh is provided for the year 2015-16 as a new item.

Scheme of Arogya Van for Construction Workers Safety Scheme

11.11.110 This scheme to give medical facility of construction workers. An outlay of Rs. 943.00 lakh is provided for the year 2015-16 as a new item.

Scheme of Balvadi/Anganvadi for Children of Construction Workers

11.11.111 The construction workers have their families with them on the construction site. There are small children also with them on site. There is no provision to provide anganvadi/balvadi in the Act. So children should get nutritious meal and also get education on construction site as this scheme is provided.

11.11.112 An outlay of Rs.1000.00 lakh is provided for the year 2015-16 as a new item.

Pension Scheme for Construction Workers of Swavlamban Yojana

11.11.113 The workers engaged in the construction sector who will be able to save minimum Rs.1000/- and maximum Rs.12,000 yearly, annual assistance of Rs.1000/- by the Government of India and 500/- by the State Government to the extent of five years will be credited into the accounts of the construction workers under the "Swavlamban Yojana".

11.11.114 An outlay of Rs.2500.00 lakh is provided for the year 2015-16 as a new item.

AC Diesel Enova Car for Chairman from Building and Other Construction Workers Board

11.11.115 This scheme to give AC Diesel Enova Car for the Chairman from Building and Other Construction Workers Board.

11.11.116 An outlay of Rs.9.76 lakh is provided for the year 2015-16 as a new item.

Rural Labour Commissioner Office

11.11.117 Labour problems have to be viewed in the broad perspective of economic and social development in rural area.

11.11.118 Keeping in view the national labour policy and national priorities, the Twelfth plan has been formulated.

11.11.119 The main principles of this policy are as under:

- To protect the labours from employer's unfair labour practices.
- To guarantee the minimum wages.
- To implement various welfare measures including social security.

11.11.120 An outlay of Rs. 1162.42 lakh was provided for the year 2014-15 and the expenditure was Rs. 1162.42 lakh. An outlay of Rs 2138.67 lakh is provided for the year 2015-16.

Social Security Fund (Current Item)

11.11.121 For providing Group Insurance Scheme to 87 lakh unorganized labours under the age group of 14-70 years of the State (SHRAMIK SURAKSHA YOJANA) an amount of Rs. 1,00,000/- is paid in event of accidental death and permanent disabilities and an amount of Rs. 50,000/- for partial disabilities caused due to accident is paid through the "National Insurance Company". The insurance amount is raised to Rs. 1,00,000/- and Rs. 50,000/- respectively w.e.f. 26-10-2005. Moreover under this minor head, 150 Rural Workers Welfare Centers expenditure is booked. This scheme is continued in the Twelfth Five Year Plan (2012-2017).

11.11.122 An outlay of Rs. 1056.80 lakh is provided for this scheme, provision Rs. 500.00 lakh is provided for insurance premium for the year 2015-16. Out of which Rs. 120.00 lakh Schedule Caste Sub plan (SCSP) (allocation is 11.94% of total plan) and Rs. 205.00 lakh for Tribal Ares Sub Plan (TASP) (allocation is 19.29% of total plan calling including NGP).

Welfare Activities for the Salt Workers (Current Item)

11.11.123 The State Government has started various schemes for salt workers since the end 1992, under Poverty Alleviation Programme for the enlistment of the salt workers.

11.11.124 The following activities will be undertaken for the salt workers.

- Rural Workers Welfare Centers (49 centers)
- General Awareness Shibir
- First Aid Box
- Seasonal Balwadi cum crèches (14 centers)

11.11.125 An outlay of Rs. 2.64 is provided for the year 2015-16.

Gujarat Rural Workers Welfare Board (Current Item)

11.11.126 The Gujarat Rural Workers Welfare Board is implementing various welfare schemes for the overall development of the unorganized Rural Labour. Under this minor head 3 Rural Workers Welfare Centers expenditure is booked.

11.11.127 The Welfare Center which is run by Gujarat Rural Workers Welfare Board are now decided to be run by Women and Child Welfare Department under ICDS (Integrated Child Development Scheme) and the expenditure will be born by them. This department has made provision only for expenditure which is excluded by ICDS.

11.11.128 An outlay of Rs. 1.98 lakh is provided for the year 2015-16.

Rehabilitees of Bonded Labours (Current Item)

11.11.129 An outlay of Rs. 1.00 lakh is provided for the Rehabilitation of Bonded Labours for the year 2015-16.

New Item

11.11.130 For protection of unorganized labour as per Satem Commission, Rs. 75.25 lakh is provided for the year 2015-16.

Community Development Centre at Nearby Bricks Kiln Industries for the Children of Bricks Workers

11.11.131 With a view to provide continuous education and safe accommodation facilities, a outlay of Rs. 500.00 lakh is provided for setting up a residential community development centre at nearby Bricks kiln industries for the children of bricks workers.

Community Development Centre at nearby Bricks Kiln Industries for the Children of Sugar Cane Cutting

11.11.132 With a view to provide continuous education and safe accommodation facilities, a proposal of Rs. 5.00 crore is made for setting up a Residential Community Development Centre in Gujarat State, Southern Districts for the children of sugar cane cutting workers.

Information Technology

11.11.133 As per the IT policy 2014-19 of the State and instruction of General Administration Department, During the year 2009-10, 3% of total budget of Rs. 700 lakh was provided for IT for the Labour and Employment Department, its 4 HODs, more then 400 sub offices and 9 boards/corporations. For the year 2015-16, department targeted to launch IT action plan for implementing IT activities considering and concentrating to strength the IT infrastructure, capacity building and to roll out of "Citizen Centric Applications".

11.11.134 In the current year department also worked out the further IT implementing activities as under.

GSWAN/LAN Connectivity

11.11.135 In the present scenario GSWAN connectivity is must for the implementation of IT activities and to cater grass root level people.

- There are 282 Government Industrial Training Institutes and other 4 regional offices of training wing in the State. Department will make proposal to the department of Science and Technology for estimation for the cost of connectivity and mode of the connectivity. Till date there are 175 ITIS connected with GSWAN connectivity.
- Now for new/remaining ITIs and Rural Labour Commissionrate's remaining sub offices, an outlay of Rs. 225 lakh is provided for the year 2015-16.

Hardware/Software Procurement

11.11.136 For fulfilling the requirement of Hardware and Software, all the 18 district offices of Director, Industrial Safety and Health, all the 29 offices of Labour Commissionerate and All Rural Labour Commissionerate, Director Boilers and Board/Corporation offices should equipped with sufficient numbers of computers to implement IT projects.

11.11.137 An outlay of Rs. 350.00 lakh for the cost of computers hardware, software and other Information Communications Technology peripherals is provided for the year 2015-16.

Software Solution Integration/Website Maintenance/TSP up-gradation/IT Integrated/Monitoring Solutions/Managed IT/Security Services

11.11.138 At present working TSP is old more than 4 years, to upgrade and make more user friendly, citizen centric and to deploy more IT services, an outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Capacity Building and Miscellaneous

11.11.139 To train the employees, motivate to learn new IT technology/infrastructure and to deploy new generation IT solutions/software in view of NEGP citizen centric services roll out, an outlay of Rs. 10.00 lakh is provided for the year 2015-16.

11.11.140 An outlay of Rs. 15.00 lakh is provided for the miscellaneous and other Consumable Charges.

11.11.141 Department set a goal to be served maximum to the public through the e-governance activities and IT infrastructure planned for the year 2015-16.

11.11.142 For this purpose, an outlay of Rs .700.00 lakh is provided for the year 2015-16.

11.11.143 Thus, total outlay of Rs. 118283.58 lakh is provided for various ongoing and new schemes, out of which Rs. 15600.85 lakh for TASP and Rs. 5224.05 lakh is provided for SCSP under Labour and Employment sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
LABOUR AND EMPLOYMENT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 : Stgrenthening 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

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			State Government/ Public Sector Enterprises/ Local Bodies		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 Labouers)	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

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

(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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 and 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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ANNUAL PLAN - 2015-16
LABOUR AND EMPLOYMENT
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 and 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

11.12 SOCIAL SECURITY AND WELFARE

Introduction

(A) Social Justice and Empowerment Department

11.12.1 Directorate of Social Defence, Gujarat State, mainly works for the welfare of vulnerable section of society like orphan, destitute, neglected, abandoned children, women, aged and disabled persons. It provides facilities like protection, shelter, education and vocational training to these sections and tries to assimilate them into the main stream of the society. Through institutional and in society. To achieve the above goals it deals with various social legislations.

Approach and Strategies

Approach

11.12.2 Through different legislative measures and welfare programmes, Social Defence Department creates awareness and a positive environment of development for these vulnerable sections.

Strategies

11.12.3 The Services will be provided through Government and non-Government Organizations. Emphasis will be given for maximum coverage of eligible beneficiaries. For this purpose, the staff of the Directorate and the field staff are to be equipped with knowledge, skills and training and provided with modern facilities like computerized working and communication.

Annual Plan 2015-16 Sector-wise Allocation

Sr. No.	Programme	Outlay provided for 2015-16 (Rs. in lakh)
1	Direction and Administration	357.09
2	Child Welfare (ICPS)	3178.14
3.	Education and Welfare of Disabled	6501.82
4.	Correctional Services	52.00
5.	Welfare of Poor and Destitute	40.00
6.	Other Programme	30035.58
7.	Other Expenditure	192.50
8.	Other Schemes of Social Defence	642.87
Total		41000.00

Strengthening of Administrative Machinery

11.12.4 Under the scheme of Strengthening of Administrative Machinery for continued item an outlay of Rs. 357.09 lakh is provided for the year 2015-16.

Training, Research and Seminar in the Field of Social Welfare

11.12.5 An outlay of Rs. 2.50 lakh is provided for continue item of social welfare and Rs. 2.50 lakh for IEC for the year 2015-16.

Integrated Child Protection Scheme (Child Welfare)

11.12.6 Under this centrally sponsored scheme, provision is made for State Government share for adoption of Integrated Child Protection Scheme of Government of India for the

effective implementation of juvenile justice act by strengthening statutory infrastructure and related support system. For this total at fixed norms for State Government, share provision of Rs.2590.50 lakh is provided for the year 2015-16.

Development Programme for Children

Development of Foster Care Programme

11.12.7 Rs.1000/- p.m. per child is given for rearing foster child. An outlay of Rs.48.70 lakh is provided for foster care programme in whole state.

11.12.8 Thus for this sector for continued item Rs.2590.50 lakh and new item Rs.587.64 lakh, total outlay of Rs.3178.14 lakh is provided for the year 2015-16.

Education and Welfare of Disabled

Scholarships to Disabled Students

11.12.9 Scholarship is provided to disabled students. The rate of scholarship for the student of Std. I to VII is Rs.1000/- and for Std. VIII onward is Rs.1500/- to Rs.5000/-, to cover 25000 new disabled students. The provision of Rs.455.00 lakh is provided for the year 2015-16.

Prosthetic Aids/Appliances and Other Relief to Disables

11.12.10 This Scheme is very much popular and useful to rehabilitate disables in the society. The financial assistance is given to purchase aids/appliances in the limitation of Rs.5000/-. For this purpose an outlay of Rs.275.00 lakh to cover 7500 beneficiaries is provided.

Grant in Aid to Schools and Institutions for Disables

11.12.11 An outlay of Rs. 2699.02 lakh is provided for the year 2015-16 for following programmes.

Sr. No.	Schemes	Provided outlay (Rs. in lakh)
1	Facility of free Traveling in S.T for disables.	2032.08
2.	Expenditure on the post of part time V.M.O/ Psychologist/Psychiatrists working in disabled sector in Government Institution	0.60
3.	Expenditure on diet charges for the inmates of grant-in-aid Institutions	94.15
4.	Expenditure on 22 Grant-in-aid Institutions	370.00
5	To establish 6 new voluntary Institutions under disable sector	20.00
6	To enhance amount of award	2.00
7.	To extend strength of 1000 children in institutions for disable sector	50.00
8	To create full time post of lectures in 3 teachers' training colleges for disables (excluded orthopedically handicapped)	12.50
9	01 Institution for Multiple Disabled Girls/Women	0.50
10	To create fund for State Government Contribution for 25 district local level committee under National Trust-1999	5.00

Sr. No.	Schemes	Provided outlay (Rs. in lakh)
11	Financial assistance for purchasing of house to disabled widows	13.00
12	To establish 1 new institution on grant-in-aid basis for deaf and dumb children at Amreli district.	5.58
	To start 4 new residential institution for Cerebral Palsy children	16.64
14	To extend capacity of 250 female and 250 male inmates in the residential grant-in-aid institution for mentally deficient persons	29.70
15	To provide hostel facility to disables for higher education at 4 major cities	3.12
16	To establish 3 new Institutions on grant in aid basis for mentally deficient children (for boys)	3.42
17	Scheme for coaching disable athletes/sports persons for participation at local/State/International level sports and games	14.15
18	To provide award to parents of disable children	2.00
Total		2674.44

New Item

Sr. No.	Schemes	Amount (Rs. in lakh)
1	To start new mentally retarded homes for girls (0 to 18 years) and women (18 years) at Ahmedabad. Govt. Institution for mentally retarded girls of and for more than would be started in Ahmedabad.	10.00
2	To create post of assistant teachers grant- in- aid school for disabled for std.8 th	14.58
Total		24.58

11.12.12 For continue item Rs. 2674.44 lakh and new item of Rs 24.58 lakh is provided. Thus, Rs 2699.02 lakh is provided for the year 2015-16.

Creating Infrastructure for Implementing Maintenance and Welfare of Parents and Senior Citizen Act-2007

11.12.13 For continue item as per provision of the Act to create tribunal and appellate tribunal along with maintenance officer for hearing and dealing the cases at Prant Office/ District Office for the salary other maintenance Rs. 4.10 lakh is provided to establish infrastructure under parents and senior citizen maintenance act 2007.

Insurance Scheme for Disabled

11.12.14 Directorate of social Defence provides the Identity Card to disabled persons to avail the benefits under the different schemes implemented by the various Government departments. It has been decided to provide accidental insurance to the disables of the age group of 12 to 70 years having identity card. The amount of Insurance covered is Rs. 1,00,000/-. Hence Rs. 50.00 lakh is provided for the year 2015-16.

Operative and Postoperative Programme for Polio Patient

11.12.15 Operative and post-operative programs for Polio patients are undertaken through voluntary institutions. An outlay of Rs 11.00 lakh is provided for the year 2015-16.

Community Based Rehabilitation Programme

11.12.16 This Programme is to cover a large number of disabled persons through survey by field workers or social workers at taluka level. It is implemented through NGOS. This Programme encompasses all components of eye screening, medical check-up, integrated education, social rehabilitation, support services, economic rehabilitation and counseling to parents. Outlays of Rs.0.30 lakh is proposed to cover 17 continue and 86 new talukas in the year 2015-16.

Creation of Commissionerate for Disable

11.12.17 For implementation of the P.W.D. Act 1995 and to carry out the work of Commissionerate for the expenditure of establishment, provision of Rs. 83.00 lakh is provided.

Sr. No.	Name of new item	Amount (Rs. in lakh)
1	Renovation of commissioner ate office at Gandhinagar.	30.00
2	To Create New Post For Work of Commissionerate Disability Gandhinagar.	9.20
Total		39.20

11.12.18 For continue item Rs. 83.00 lakh and new item of Rs. 39.20 lakh is provided. Thus, Rs. 122.20 lakh is provided for the year 2015-16.

Providing Better Employment Placement to Educated Disabled Persons

11.12.19 Under the scheme of providing better employment placement to educated disabled persons the beneficiary is given assistance up to 50% of the total fees in limitation of Rs.2500/- for the short-term courses of technical education.

11.12.20 An outlay of Rs. 0.50 lakh is provided for the year 2015-16.

Financial Assistance to the Persons with Severe Disabilities

11.12.21 The state Govt. is vigorous to implement the persons with disability Act-1995. Under provision in Section-66 of the Act. The state Government is providing financial assistance to the severe disable i.e. with 80% or more disability, living below poverty line. Rs.300/- p.m. for age group of 0 to 17 years and Rs.600/- p.m. for 18 to 79 years. An outlay of Rs. 2800.00 lakh is provided for the year 2015-16 to cover 50000 beneficiaries of the age group of 0 to 79 years.

11.12.22 Thus, for continue item of Rs.2800.00 lakh is provided.

Home for Aged and Infirm

11.12.23 For the continuous item of maintenance of old age homes at Palanpur, Vadnagar, Navsari, Dahod, Bharuch, Amreli, Patan, Godhara, Gandhinagar, Kheda, Anand and Porbandar districts, an outlay of Rs.84.60 lakh is provided.

11.12.24 Thus, for continue item Rs.84.60 lakh is provided for the year 2015-16.

Welfare of Poor and Destitute

After Care and Rehabilitation Programme

11.12.25 In the scheme of welfare of poor and destitute, the following aftercare and rehabilitation programmes will be continued during the year 2015-16. For this an outlay of Rs.52.00 lakh is provided.

- Financial assistance to Released prisoners in the limitation of Rs.10,000/-
- Rehabilitation Assistance to discharged inmates from Correctional Institutions in the limitation of Rs.10,000/
- Rehabilitation Assistance of Rs. 10,000/- to girls for their marriage.
- Scholarships to the orphans:- Scholarship of Rs.10,000/- to Rs.16,000/- as per standard and types of study is given to the orphan children brought up in institution and also children affected/infected from HIV/Aids
- To provide scholarship to the programme to provide better nutrition to poor and destitute children.

11.12.26 For Welfare of Poor and Destitute Rs.40 lakh is provided for the year 2015-16.

11.12.27 Thus for this sector for continue item Rs.92.00 lakh is provided for the year 2015-16.

Other Programme

Scheme of Indira Gandhi National Old age Pension and Vai Vandana Scheme

11.12.28 The State Government has adopted the centrally sponsored schemes Indira Gandhi National Old age Pension and Vai Vandana Scheme. The Central Government provides 100% grants towards this scheme. As under "Vai Vandana" scheme to assist the old persons more than 65 years of age assistance of Rs.400/- p.m. (Rs.200/- p.m. Government of India and Rs.200/- p.m State) is given. So to cover the target of 5,50,000 older persons, an outlay of Rs. 28685.58 lakh is provided for the year 2015-16.

“Sankat Mochan” National Family Benefit Scheme

11.12.29 The State Government has adopted centrally sponsored scheme “Sankat Mochan” (National Family Benefit Scheme). The assistance of Rs.20,000/- is given to the main heir at the death of main bread earner aged 18 to 60 years, of the family living below poverty line. An outlay of Rs.1350.00 lakh is provided for the year 2015-16.

11.12.30 Thus, for continue item Rs. 30035.58 lakh is provided.

Other Expenditure

Eradication of Beggary, Rehabilitation Programme for Beggars

11.12.31 Under the Prevention of Begging Act-1959, State Government in metropolitan cities is running six beggar’s homes. An outlay of Rs. 115.00 lakh is provided for continue item.

New Scheme for the Welfare of Transgender (CSS)

Sr. No.	Name of New Scheme	Amount (Rs. in lakh)
1	To start pension of Rs.1000/- for transgender persons and parents of transgender children in Gujarat State- New Scheme	48.00
2	To start Pre-metric and Post-metric Scholarship of Rs.150/- to 1200/- for Transgender Students in Gujarat State-New Scheme	29.50
Total		77.50

11.12.32 For continue item Rs. 115.00 lakh and new item of Rs 77.50 lakh is provided. Thus, total outlay of Rs. 192.50 lakh is provided for the year 2015-16.

Other Schemes of Social Defence

11.12.33 For implementation of Information Policy an outlay of Rs. 85.00 lakh is provided.

Building for New and Existing Institutions

11.12.34 For the year 2015-16, an outlay of Rs. 557.87 lakh is provided.

Continuing Works

11.12.35 Fund for expenditure of repairing of Government Building Rs. 557.87 lakh is provided for the year 2015-16.

11.12.36 Thus, total outlay of Rs. 41000.00 lakh is provided for the year 2015-16.

New Item for the Year 2015-16

11.12.37 Mentally Retarded Government home for girls and women under the age of 18 years will be started at Ahmedabad in which mentally retarded girls and women will be rehabilitated by providing free shelter, diet, clothing-bedding and medical facilities and training.

11.12.38 An outlay of Rs.10.00 lakh is provided for the year 2015-16.

11.12.39 To start Std. 8th in 18 grant-in-aid schools working for deaf and dumb, blind and disabled education, 18 post of Assistant Teacher will be created.

11.12.40 For this purpose an outlay of Rs.19.54 lakh is provided for the year 2015-16.

11.12.41 Under centrally sponsored scheme for the welfare of transgender people of the age group of 18 to 60 years and to look after the transgender children, the transgender people and parents of such children will be provided an assistance of Rs.1000/- per month. Under this scheme 75% cost of Rs.1000/- will be bear by Government of India and 25% will be State Government share.

11.12.42 For this purpose an outlay of Rs.48.00 lakh is provided for the year 2015-16.

11.12.43 For the awareness of child rights in the society documentary film will be produced by the State Child and Protection Commission.

11.12.44 For this purpose an outlay of Rs.1.95 lakh is provided for the year 2015-16.

11.12.45 An outlay of Rs.30.00 lakh is provided for the year 2015-16 for the renovation of the State Disable Commissionerate Office at Gandhinagar.

11.12.46 To strengthen the State Disabled Commissionerate, the post of English and Gujarati Stenographer and other posts will be created.

11.12.47 An outlay of Rs.9.20 lakh is provided for the year 2015-16.

11.12.48 Under Centrally Sponsored Integrated Child Protection Scheme, Child Welfare Committee for the children for their care and protection, Juvenile Justice Board for the children and District Child Protection Unit will be established. For this 35% share will be born by Government of India and 65% will be State Government share for the CWC and JJB. While for the DCPU 75% share will be provided by the Government of India and 25% share will be born by State Government.

11.12.49 An outlay of Rs.585.69 lakh is provided for the year 2015-16.

11.12.50 New centrally sponsored scheme will be implemented to encourage transgender students. Under this scheme, pre-metric and post-metric scholarship of Rs.150/- to 1200/- will be given to transgender students. For this scheme, 75% share will be provided by the Government of India and 25% share will be born by the State Government.

11.12.51 An outlay of Rs.29050.00 lakh is provided for the year 2015-16.

11.12.52 Hence for the year 2015-16, an outlay of Rs. 40271.08 lakh is provided for continuous item and Rs. 728.92 lakh is provided for new items. Thus total outlay of Rs. 41000.00 lakh is provided for the year 2015-16.

(B) Home Department (Prohibition)

Introduction

11.12.53 Prohibition has been in force in the State since its inception i.e. 1960. Prohibition has played a vital role not only in preventing tensions both within families and in the society at large but has also provided the requisite peaceful atmosphere necessary for the all-round development of the families belonging to the down trodden and economical backward sections of society. Women in Gujarat enjoys respectable position in the family as the men folk remain away from the drinking habit and treat them respectfully. Moreover the men also remain respectful towards their children. Thus Prohibition has proved to be very useful in providing a peaceful and healthy family atmosphere to the laborers, agriculturists and agricultural laborers and helped to improve their quality of life. As a result, prohibition has proved to be an important ingredient in the anti-poverty drive of the Government. Prohibition needs to be implemented both by legal enforcement and by education and enlightenment of the people. For educating the people on the evils of consuming liquor and other intoxicants and for providing alternate and worthwhile means of entertainment in the rural and backward areas of the state allocation of funds is being made in the Annual plans.

11.12.54 The provision will be fully utilized for carrying out prohibition publicity works. Prohibition propaganda will be carried out by highway hoardings, posters publicity and advertisement through All India Radio and Doordarshan, 20 to 30 seconds T.V. Ads. 20 to 60 minutes Tele-films, advertisement through Local City Cable Channels, Street Plays Seminars, Social Workers, Youths, Representatives etc.

11.12.55 The provision is also for the re-settlement and welfare of Ex-servicemen purpose, under this sub sector various schemes for the year 2015-16.

11.12.56 An outlay of Rs. 1854.40 lakh is provided for the year 2015-16.

11.12.57 Total outlay of Rs. 1854.40 lakh is provided for the year 2015-16, out of which Rs. 96.00 lakh to TASP and Rs. 80.00 lakh is for SCSP.

(C) Women and Child Development Department

Introduction

11.12.58 Gujarat State, mainly works for the Welfare of weaker sections of society at large like orphan, destitute, neglected, victimized or delinquent children, adult offenders, women come across immoral traffic, handicapped destitute /divorcee/deserted women. It has various Institutional and Non-institutional infrastructures.

11.12.59 To meet the ends of above mentioned programme it works with various social legislations which are as under:-

- Immoral Traffic Prevention Act-1956 (Revised 1986)
- Domestic Violence Act-2005
- Dowry Prohibition Act-1961 (Revised 1984)

Approach and Strategies of Draft Annual Plan –2015-16

11.12.60 Through different legislative measures and welfare programmes, the Directorate of Social Defence aims to protect the weaker sections of society at large from the nefarious elements, social practices adverse to these sections and natural infirmities.

Strategies

11.12.61 These services will be provided through Government and non-Government Organizations. Emphasis will be given for maximum coverage of eligible beneficiaries. For this purpose, the staff of the Directorate and the field offices is to be equipped with knowledge, skills and training and are to be provided with modern facilities like computerized working and communication.

Women Welfare 2015-16

Expansion and Development of Institutions under Social and Moral Hygiene

11.12.62 An outlay of Rs.154.01 lakh is provided for the continued programme for the scheme for expansion and development of the institution working under the social and moral hygiene. This scheme covers amount of part time V.M.O./Psychologist/Psychiatrist and revised diet scale in non Govt. institutions working under women welfare sector. Pay and allowance of post of driver of Reception centre, Bharuch and office expenditure of 4 zonal dowry prohibition officers with staff and for reception center for women at Dahod.

11.12.63 An outlay of Rs. 154.01 lakh is provided for the year 2015-16.

Financial Assistance to Destitute Widows for their Rehabilitation

11.12.64 Widow above 18 years of age having annual personal income is below Rs.36000/- in the urban area and below Rs. 27000/- in the rural area with no son of the age of above 21 years or in the exceptional circumstances if having son of 21 years but he is disabled, and not competent to maintain the mother or in the case of his death, such destitute widows are provided assistance of the amount of Rs. 750/- per month and Rs. 100/- for each child (within the limit of two child). Total 1,50,000 beneficiaries are estimated to take benefit of this scheme during the year 2015-16. The amount of such assistance is disbursed by depositing it in the post office savings account of the widow.

An Accidental Insurance Scheme for Destitute Widows

11.12.65 Widows for rehabilitation will be covered under accidental insurance of Rs.1.00 lakh. For this premium will be paid by Government. At the accidental death of widow Rs.1.00 lakh will be paid to her heir.

To take Services of Computer Data Operator through Outsource

11.12.66 The scheme of financial assistance to destitute widows is implemented in the State. Under this scheme verification of applications and work of sanctioning of applications is done by Prant Offices and Directorate Social Defence is coordinating agency. This work is being done through of Computer Data Operator in 55 Prant Offices. It has been planned to take this services through outsource in the fix pay of Rs.2500/-.

11.12.67 Thus for financial assistance to destitute widows total outlay of Rs. 17718.08 lakh is provided for the year 2015-16.

To Provide Vocational Training for Better Employment Placements to Widows

11.12.68 To make widows self reliant and independent, and to promote their empowerment, the revised scheme of financial assistance to destitute widow is sanctioned. In this scheme the

beneficiaries of the age group of 18 to 40 years have to join and complete any vocational training within four years of the commencement of assistance. In the State there are 49000 widows having the age group of 18-40 years. The State Government has decided to impart them modern training and to make them self-reliant. After completion of the training, they will be provided vocational appliances pertaining to their training.

11.12.69 Out of these 49000 widows 42539 women have been given vocational training and vocational kits. While remaining 6641 are yet to be providing vocational training. For this purpose in the year 2015-16 Rs.502.00 lakh is provided for vocational training to 8,500 widows.

11.12.70 Thus Rs.502.00 lakh is provided for the scheme as continue item.

Implementation of the Scheme of Assistance for Women who has Becomes Victims of Rape

11.12.71 This scheme has been implemented from the year 2014-15. Under this scheme women who has becomes victims of rape has been given assistance of Rs20,000 to Rs. 1,00,000. An amount of Rs.100.00 lakh is provided for the scheme as continue item.

A Scheme for Rehabilitation of Sex Workers in Gujarat

11.12.72 As per order of honorable Supreme Court a scheme for rehabilitation of sex workers of Gujarat, State Government has adopted this scheme with some changes, for this new scheme Rs.110.00 lakh is provided for the year 2015-16.

Flow to Tribal Sub-Plan

11.12.73 For the year 2015-16, Rs.2802.30 lakh is suggested to cover nearly 25,000 tribal beneficiaries.

Flow to Schedule Plan Sub Plan

11.12.74 For the year 2015-16, Rs.3387.83 lakh is suggested to cover 20,000 scheduled caste beneficiaries.

11.12.75 For this purpose an outlay of Rs.3387.83 lakh is provided for the year 2015-16.

11.12.76 Thus total outlay of Rs.18584.09 is provided for various schemes for Women Welfare for the year 2015-16.

11.12.77 Thus, for implementation of various schemes under Social Security and Social Welfare sector, a total outlay of Rs. 61438.49 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
SOCIAL SECURITY AND SOCIAL WELFARE
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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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(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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 Infirm	State Govt.	59.63	74.60	74.60	84.60	84.60	0.00
20	167976	To Create Infrastructure for Implement Maintanance 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

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SOCIAL SECURITY AND SOCIAL WELFARE
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(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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	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 Rehiitations 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 Disacharged 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

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(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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 and 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 Vandna 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

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SCHEMewise OUTLAY

(Rs. in lakh)

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			State Government/ Public Sector Enterprises/ Local Bodies		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

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			State Government/ Public Sector Enterprises/ Local Bodies		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 of Institutions under Moral and Social Hygiene	State Govt.	75.05	137.72	137.72	154.01	154.01	0.00
50	117934	SCW-25 Financial Assistance to Widow for their Rehabilitation	State Govt.	16484.92	16994.70	16994.70	17718.08	17718.08	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
52	310077	Scw -107 Assistance to the Women in Trouble	State Govt.	100.00	100.00	100.00	100.00	100.00	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
		Total - C W & CD Deptt.		17269.62	17618.42	17618.42	18584.09	18584.09	0.00
		GRAND TOTAL		45183.11	56996.09	56254.09	61438.49	59529.12	1909.37

11.13 EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN

(A) Women and Child Development Department

11.13.1 An outlay of Rs. 895.15 lakh has been sanctioned for the year 2015-16 for salaries and other allowances of officers/employees, contingency of the office of the Commissioner of Women and Child Development (Women Wing).

Multipurpose Women Welfare Scheme

11.13.2 It has been planned under Multipurpose Women Welfare Scheme to establish and run one Multipurpose Women Welfare Centre at Taluka and District level, one or more Multipurpose Women Welfare Centres in the city area according to population and area for solving social, economic, legal and other problems of women. These centres are run through NGOs according to norms and conditions as framed by the Government. 320 Multipurpose centers are function in year 2015-16. For this purpose the budget provision of Rs. 612.00 lakh for Multipurpose Women Welfare Centers and for GRC Rs. 100.00 lakh, for police station based support center Rs. 145.00 lakh is provided.

11.13.3 Thus total outlay of Rs.857.00 lakh is provided for the year 2015-16.

Mahila Award

11.13.4 The scheme of giving awards to NGO and woman social worker working excellently in the field of women development in implementation since 14-06-2005.

11.13.5 Provision of Rs.2.00 lakh is provided including Rs.1.00 lakh for the best NGO, Rs.50 thousand for best woman social worker working in the field of women welfare and Rs.50 thousand for other administrative expenses.

11.13.6 An outlay of Rs.2.00 lakh is provided for the year 2015-16.

Family Counselling Center

11.13.7 The schemes of Family Counseling Centres and Mahila Mandals have been transferred from the Directorate Social Defence to Commissionerate Women and Child Development.

11.13.8 Grant in aid is sanctioned to Family Counseling Centres and Mahila Mandals according to the provision of Grant in Aid Code-1992. Efforts are made by Family Counseling Centres to resolve the family and social problems like divorce, family dispute and mental torture to women by family.

11.13.9 An outlay of Rs.17.00 lakh is provided for the year 2015-16.

Swadhar Gruh Plan

11.13.10 Swadhar Gruh has been introduced by Government of India for providing shelter and minimum needs to women in difficult circumstances under which 75% expenditure will be borne by Government of India where as 25% will have to borne by State Government. For the purpose State Government has provided a token provision for the year 2015-16 of Rs. 35.00 lakh at the rate of 25% which includes the expenses of presently running Swadhar Shelter Home at Ahmedabad, Vadodara, Surendranagar and Bhavnagar which will be converted in to Swadhar Gruh.

Swadhar Gruh (Construction)

11.13.11 Swadhar Gruh has been introduced by Government of India for providing shelter and minimum needs to women in difficult circumstances under which 75% will be borne by Government of India where as 25% will have to borne by State Government. For this purpose State Government has provided an amount of Rs. 50.00 lakh for the year 2014-15.

11.13.12 An outlay of Rs. 85.00 lakh is provided for the year 2015-16.

National Mission for Empowerment of Women

11.13.13 National Mission for Empowerment of Women (NMEW) was launched by the Government of India, with the aim of social, educational and economic empowerment of women. Under this all States have Constituted State Mission Authority. To provide technical support to mission authority and monitor the activities in the State, State Resource Center (S.R.C.W.) has been setup. Similarly to reach out to the community, Purna Shakti Kendras (P.S.K) has been established. The budget provision of Rs. 38.00 lakh is provided for the year 2015-16 (100 % C.S.S).

11.13.14 An outlay of Rs. 10.00 lakh is provided for Information Technology for the Department.

11.13.15 Hence, for WCD-1 to WCD-4 and WCD-12 and WCD-14 total provision of Rs. 1904.15 lakh and Rs. 49.70 lakh as a new item is provided for the year 2015-16.

11.13.16 Thus, the total outlay of Rs. 1953.85 lakh is provided for the year 2015-16.

(B) Gujarat Women Economic Development Corporation Ltd.

Women and Child Development Department

11.13.17 Gujarat Women Economic Development Corporation Ltd., Gandhinagar is established for the upliftment of poor and needy women of Gujarat, in the year 1981. There after the corporation was registered under the companies Act, 1956, on 16-08-1988. The corporation started working as a Company from 1-1-1989.

11.13.18 Gujarat Women Economic Development Corporation Ltd., Gandhinagar's object is economic upliftment of women, so that they can contribute to family's income. For this purpose, the needy women are given training in traditional occupations, home based industries, different trades and job oriented technical professions. Corporation also helps these trained women by covering them under bankable schemes for availing loans.

11.13.19 Recently Gujarat Women Economic Development Corporation Ltd., Gandhinagar has extended its activities, and efforts are made to make available to women, maximum benefits of state and Central government schemes meant for women. With this object, the outline of the activities of Gujarat Women Economic Development Corporation Ltd., Gandhinagar during the year 2015-16 is as under.

Ghardivada (Light of the Home)

11.13.20 The women who are living below poverty line (BPL), their names are recommended to the nationalized banks for sanctioning loan for different occupation/industry trade, so as such women can become economically independent. During the year 2015-16, it is proposed to cover 1,000 women under this scheme.

11.13.21 An outlay of Rs. 90.00 lakh is provided for the year 2015-16.

General Training Scheme

11.13.22 As per the standards of Central Government's Self-Reliance scheme (NORAD), the poor and needy are given occupational training of their own needs. The main objective of this scheme is economic upliftment of poor women, so that they can become self-reliant.

11.13.23 The Corporation has planned 650 training Programmes during the year 2015-16, in which 5000 women will be covered.

11.13.24 An outlay of Rs. 600.00 lakh is provided for the year 2015-16.

Women Camp

11.13.25 The Corporation arranges women awareness camps in backward Talukas. In these awareness camps, the women of backward talukas are given information about schemes of Central and State Government. So they could avail maximum benefits of these schemes.

11.13.26 During the year 2015-16 total 9000 women beneficiaries will be covered under this scheme.

11.13.27 To achieve this target an outlay of Rs. 17.00 lakh is provided for the year 2015-16.

Women Conference

11.13.28 By arranging women conferences, the woman can be educated about the various schemes of central and State Government. Moreover, they can be educated about schemes for poor health, education, legal matters, and can be given guidance on these subjects. With this aim, conferences are arranged under the chairmanship of Hon. Chief Minister/Hon. Minister in every district. During the year 2015-16 such 33 conference will be arranged, one for each district.

11.13.29 An outlay of Rs. 660.00 lakh is provided at the rate of Rs. 20.00 lakh for each conference.

Exhibition-Cum Sale

11.13.30 The women organization/women industrialists and entrepreneurs could get market for the sale of their products, exhibition-cum-sale are organized by the corporation at different times and different places. During the year 2015-16, ten such exhibition-cum-sales will be organized in the state. Each such Exhibition-cum-sale will cost Rs. 50.00 lakh is provided.

11.13.31 An outlay of Rs.500.00 lakh is provided for the year 2015-16.

Celebration of International Women's Day

11.13.32 On 8th march, International women's day is being celebrated. For the year 2015-16, on this day, it is planned to cover 1000 women for this purpose a provision of Rs. 13.00 lakh is provided for the year 2015-16.

The Publicity of Corporation's Schemes and Activities

11.13.33 For the purpose of publicity of the welfare scheme for the women, implement by the corporation, so that women can become aware of them, an outlay of Rs.20.00 lakh is provided for the year 2015-16.

11.13.34 To rehabilitate the women who are living in adverse condition and make them able to live in the main stream of society, professional training is given to such women. An outlay of Rs. 600.00 lakh is provided for the year 2015-16.

Tool Kits

11.13.35 A new item was proposed in financial year 2014-15 in which it was planned to give kits to the women living in adverse circumstances in order to rehabilitate them. An outlay of Rs.310.00 lakh is provided for the year 2015-16.

New Item

Exhibition Mela

11.13.36 On the Occasion of various festivals, Messages from Honorable Chief Minister are published in the news papers as advertisement and at every district head quarter hoardings are being raised. For this purpose an amount of Rs.500.00 lakh is required, for which this new item is presented.

Office Renovation

11.13.37 Under mahatma Gandhi Cleanliness Mission, the work of cleanliness and renovation is to be undertaken. At present the Gujarat Women Economic Development Corporation has in its possession 8th and 9th floor. In the building, on 9th floor renovation work is to be undertaken, and after shifting the sitting arrangement to 9th floor, the renovation work of 8th floor is also to be undertaken. Approximately Rs.30.00 lakh is required for renovation work. An outlay of Rs.30.00 lakh is provided for the year 2015-16.

Additional Amount of Stipend to General Training Trainees

11.13.38 As per the present provision the women trainees of General Training are paid Rs.250/- per month as stipend. This provision is in practice since long time. For the financial year 2015-16, the target is to conduct 600 Training Classes. The approximate number of trainers will be 15,000/-. So to pay an additional amount of Rs.750/- per trainee per month. An amount of Rs.337.50 lakh is required.

Women Empowerment Center

11.13.39 Gujarat women economic development corporation Ltd. Gandhinagar is working for social and economical upliftment of women. Women are given training in different professions by the corporation. During the training for the stay of women trainees, a hostel is necessary and for implementation of other welfare schemes a center is required. The women empowerment center is being constructed to meet these requirements.

11.13.40 An outlay of Rs. 300.00 lakh is provided for the year 2015-16.

11.13.41 Thus total outlay of Rs. 3987.50 lakh is provided for Welfare Activities of Women during the year 2015-16.

(C) Gujarat State Commission for Women

Introduction

11.13.42 The State Commission for Women has been operationalised since 2005 under the Act "The Gujarat State Women Commission Act-2002". The Commission's main function is to safeguard the constitutional rights of women and it works for improvement of economic, social and educational status of women.

The Approach and Strategy of Annual Development Plan 2015-16

Approach

11.13.43 The Commission is entrusted the quasi judicial powers like the civil court. In accordance with this the commission carries out it's activities of grievance redressal of

women by counseling instructing difference Departments and making recommendation for is issues regarding women.

11.13.44 Nari Adalat is an informal infrastructure, run by women, for women and consisting of the women, which provides an alternative system of justice to women. The State Government has decided to extend this programme to all talukas. To increase the awareness of this programme among women. The Commission is organizing taluka level seminar for women.

11.13.45 The Commission has established a NRI CELL for those women who are facing Problem after marriage with non resident Indians, 95 applications are received up to November-2014. Applications are scrutinized and sent to NCW with recommendation.

Nari Adalat

11.13.46 Nari Adalat is an informal infrastructure run by women, for women and consisting of women, which provides an alternative system of justice to rural women. The State Government has decided to extend this programme to all talukas. A provision of Rs. 391.14 lakh was made for 142 Nari Adalats for the year2014-15 and 20 Nari Adalats will be opened in the year 2015-16.

11.13.47 An outlay of Rs. 444.14 lakh is provided for the year 2015-16.

Women Helpline

11.13.48 The State Government has launched a pilot project of women help line 181 (Abhayam) in three districts Gandhinagar, Surat and Ahmedabad, to rescue women who are in difficult situation, with facility of P.C.R van and counsellors. The response is encouraging so it is decided to extend this programme for remaining districts in the State. An outlay of Rs. 275.00 lakh is provided for the year 15-16.

11.13.49 A total outlay of Rs. 849.14 lakh is provided for the year 2015-16.

(D) Nutrition

Integrated Child Development Service (ICDS)

Introduction

11.13.50 Integrated Child Development Services (ICDS) scheme was launched on 2nd October 1975, in Chhotaudepur block and the scheme represents one of the world's largest and most unique flagship programs for early childhood development. ICDS symbolizes India's commitment to children towards holistic approach for child health, nutrition and development. Initially 33 blocks were sanctioned. The scheme has now been universalized to 52137 Anganwadi centers in 336 blocks as on December 2014.

Services

11.13.51 The above objective are sought to be achieved through a package of services comprising.

Services	Beneficiaries
Supplementary nutrition	6 Months to 6 Years Children, Pregnant Women, Nursing Mother and Adolescent Girls.
Non-formal Pre-school education	3 to 6 Years Children
Immunization	0 to 6 Years Children and Pregnant Women
Health check-up	0 to 6 Years Children, Pregnant Women, Nursing Mother and Adolescent Girls
Referral services	0 to 6 Years Children, Pregnant Women, Nursing Mother and Adolescent Girls
Nutrition and Health Education	15 to 45 years Women

Supplementary Nutrition Programme

11.13.52 Nutrition programme is a part of National Health Policy. ICDS is a beneficiary focused Nutrition programme. With a view to combat malnutrition among children under 6 years, pregnant women, nursing mothers, State Government is implementing the Nutrition Programme. Supplementary Nutrition Food is provided with 500 calories and 12-15 gram protein to normal children under 6 years and with 800 calories and 20-25 gram protein to severely underweight children under 6 years. Pregnant women, nursing mothers and adolescent girls are given SNP foods with 600 calories and 18-20 gram protein.

11.13.53 As on 31st December 2014, 52137 Anganwadi centers are operational. Out of 336 sanctioned blocks 80 blocks are tribal, 23 are urban and 233 blocks are rural. 44.55 lakh beneficiaries are covered in supplementary nutrition programme.

Schemes under Supplementary Nutrition Programme

11.13.54 Balbhog: Energy Dense Micronutrient Fortified Extruded Blended Food (Balbhog) is provided as Take Home Ration (THR) to children of 6 months to 3 years (7 packets per month, i.e. 3.5kg) and underweight children 3-6 years (4 packets per month i.e. 2kg) on Mamta Diwas. Each packet weighs 500 gms. The shelf life of these premixes is 4 months. It can be easily prepared by mixing it with hot milk or water. Total 17.77 lakh children in age group of 6 months to 3 years received Balbhog as Take Home Ration.

11.13.55 Extruded Fortified Blended Premix: Energy Dense Micronutrient Fortified Extruded Blended Take Home Ration (THR) like Sukhdi (1 packet of 1 kg per month), Sheera (3 packets of 500 gm each) and Upma (2 packets of 500 gm each) are provided to pregnant women, nursing mothers and adolescent girls. Approximately, 7 lakh pregnant and lactating mothers and 11.35 lakh adolescent girls received THR.

11.13.56 Morning breakfast by SHGs :Hot cooked breakfast is provided through 47,446 Matru Mandals and Sakhi Mandals to 11,53,327 children in the age group of 3-6 years. Matru Mandals and Sakhi Mandals are involved in the Supplementary Nutrition Programme to Promote community participation and to maintain the quality of food. Currently, 7.2 lakh beneficiaries (Pregnant Women, lactating mothers and adolescent girls) from 9591 Anganwadi centers are covered through these mandals. They prepare the supplementary food and provide to the beneficiaries at the Anganwadi centers six days a week.

11.13.57 Sukhadi (THR): Total 4,91,506 pregnant women, lactating mothers and adolescent girls are provided freshly prepared 'Sukhadi' (desi sweet prepared from wheat flour, oil and jaggery) as Take Home Ration through Matru Mandal and Sakhi Mandal.

11.13.58 Doodh Sanjeevani Yojana: The State has also initiated 'Doodh Sanjeevani Yojana' in selected 10 Blocks of 6 tribal districts, wherein, 100 ml fortified, flavored, double

pasteurized milk is provided to children of 3-6 years twice a week. The initiative is being implemented with the help of local dairies.

11.13.59 Fruit through Matru Mandal: In addition the State Government is also providing fruits (seasonal) to 10,72,050 children in the age group of 3-6 years, twice a week (Monday and Thursday) at the Anganwadi centers.

11.13.60 To give supplementary nutrition food to children below 6 years, pregnant and lactating women and adolescent girls, Total outlay in NTR-1 General Plan of Rs. 52771.60 lakh, NTR-2 Tribal Plan Rs. 26512.89 lakh, NTR-3 Special Component Plan Rs. 4923.67 lakh is provided. Total outlay for Nutrition Rs. 84208.16 lakh is provided for the year 2015-16.

Mission Balam Sukham

Third Meal

11.13.61 In order to increase Calorie and Protein as SNP for weight gain among 3-6 years underweight children within the cost of Rs 3.00 as per new norms (2012) the addition of third meal as THR has been introduced in AWCs. State Government has planned to provide small energy dense frequent meals, for providing an extra supplementary meal to all underweight children as 'Carry Away Meal' at 2 pm at Rs. 3 per beneficiary per day for all moderately and severely underweight children through Matru-Mandal/Self Help Group. The addition of Third Meal as 'Carry Away Meal' in form of THR is introduced for children among 3-6 years of yellow and red zone according to WHO Growth Chart is to be given in form of calorie protein dense 50 g of prepared laddu at AWC in order to helps for weight gain among these children.

11.13.62 An outlay of Rs. 5347.00 lakh is provided for the year 2015-16.

Nidarsan Bhojan

11.13.63 With an aim to enhance and ensure the consumption of Supplementary Nutrition Food among children (6 m-3 years) and to provide age-appropriate nutrition counselling to mothers, it has being suggested to prepare one recipe from the share of the Bal Bhog and feed these young children (6 m-3 years) at the Anganwadi centers (AWCs) between 9.30 to 10.30 hours.

11.13.64 An outlay of Rs. 3910.00 lakh is provided for the year 2015-16.

Mission Balam Sukham: ICDS Mission Staff

11.13.65 Regarding strengthening and restructuring ICDS Scheme, there is provision for appointment of contractual staff at State, district and project level. An outlay of Rs. 4835.00 lakh is provided for the year 2015-16.

11.13.66 A total outlay of Rs. 10977.08 lakh is provided for the year 2015-16.

Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

11.13.67 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-Sabla is being implemented in 9 districts of Gujarat. Banaskantha, Dahod, Kachchh, Panchmahals, Narmada, Ahmedabad, Jamnagar, Junagadh and Navsari. The scheme is for adolescent girls in the age group of 11- 14 years. Take home ration is provided to out-of-school adolescent girls aged 11-14 years and in- school girls in the age group of 15-18 years. According to the scheme, Rs. 3.80 lakh per annum per block will be provided for various training like life skill education, home management, child care practices and vocational skill. Health checkups, referrals and providing nutrition services are an integral part of the scheme. Central

Government will reimburse the 50% and actual provision i.e. Rs. 7/-, in that Rs. 2.50/- is GoI Share + Rs. 4.50/- is State Share.

11.13.68 Financial provision of scheme SABLA is made under NTR-13 General Plan Rs. 11015.851 lakh, NTR-13 Tribal Plan Rs. 3675.37 lakh, NTR-13 Special Component Plan Rs. 829.12 lakh in the year 2015-16.

Construction of Anganwadi

11.13.69 In our State total 52137 Anganwadi Centers has been sanctioned out of these 52097 Anganwadi Centers are functional. Out of these more than 34854 Anganwadi Centers are having own buildings and for the remaining 17243 Anganwadi Centers construction of new buildings has been undertaken which is named as "NANDGHAR".

11.13.70 As per the Government of India Guidelines, unit cost of 1 Anganwadi is Rs. 4.50 lakh, whereas the Gujarat State has decided the unit cost of Rs. 5.50 lakh. An outlay of Rs. 5200.00 lakh is provided for the year 2015-16.

Repairing of Anganwadi

11.13.71 In our State, Anganwadi Centers having own buildings and needs repairing ground wall an amount of Rs. 1.00 lakh has been decided for each Anganwadi from year 2013-14 as per the guidelines of Government of India. The Total cost will be shared by Government of India and Government of Gujarat in the ratio of 75:25 in the year 2015-16. Total 32000 Anganwadi Centers has been undertaken for repairing at the cost of Rs. 1.00 lakh per Anganwadi. An outlay of Rs. 2640.00 lakh is provided for the year 2015-16

Construction-Repairing and Up-gradation of Block Office

11.13.72 It has been decided to repair block office functioning in their own buildings in Gujarat. An outlay of Rs. 400.00 lakh is provided for the year 2015-16.

Mata Yashoda Awards

11.13.73 Mat Yashoda Awards to best performing Anganwadi workers and helpers to their exemplarily work The ICDS Anganwadi worker and helper who are honorarium based workers are an important link between the AWC and ICDS machinery. In order to motivate them Government of Gujarat has taken steps to felicitate the best performing AWW and AWHs with Mata Yashoda Awards. In this regard, Mata Yashoda Awards of amount Rs. 51,000 for State level award, Rs. 31,000 for district level Rs. 21,000 for block level and Rs. 31,000; Rs. 21,000 and Rs. 11,000 for State level, district level and block level awarded respectively to AWW and AWHs. This also includes awards for Municipal Corporation, Municipalities and urban areas.

11.13.74 An outlay of Rs. 153.50 lakh is provided for the year 2015-16.

Strengthening of Integrated Child Development Scheme

Payment for Electric Connection and Electrification Bill

11.13.75 There is no such guideline for the electricity connection and electric bill charges facilities by Government of India. So, the Government of Gujarat has decided that the Electricity connection and Electric Bill Charges will be provided in the Gujarat State. To provide the light connection for the remaining 200 Anganwadi Centers at the cost of Rs. 3000 per Anganwadi Rs. 6.50 lakh is provided for the year 2015-16.

Idli Cooker, Gas Stove and Gas Connection

11.13.76 As per the directives by Hon'ble Supreme Court of India, it is mandatory to provide supplementary food 300 days in a year. Using coal or wood as fuel in Anganwadi for preparing food may cause health problems, therefore gas connection and gas stove is provided to the Anganwadi centers to ensure less cooking time as well as convenience. This also reduces the fuel cost up to 20%. Thus, facilities like idli cooker, standing kitchen, gas stove, gas connection etc. has been provided.

Mata Yashoda Gaurav Nidhi Insurance Scheme

11.13.77 An insurance scheme for Anganwadi worker in an attempt to provided social security to AWWs and AWHs, Mata Yashoda Gaurav Nidhi Insurance Scheme is being implemented by Gujarat State Government.

11.13.78 Under this scheme, during the working years of the AWW and AWHs, every months a premium of Rs.100 is paid out of which Rs.50 is paid by Gujarat Government and Rs. 50 is paid by the beneficiary (AWW/AWH). Insured person receives an amount of Rs. 50,000 along with interest in case of death. State Government has made provision of Rs. 616.00 lakh under Plan head in the financial year 2015-16

Indira Gandhi Matritva Sahyog Yojana

11.13.79 Indira Gandhi Matritva Sahyog Yojana (IGMSY) is a Centrally Sponsored Scheme under which full grant-in-aid is provided to State Government (SGs) and Union territories (Uts) It has been approved by the Government on pilot basis in 53 selected districts across the country. Out of this Bharuch and Patan Districts has been selected in Gujarat State. IGMSY is implemented through using the platform of ICDS. The focal point of implementation is the Anganwadi Centre (AWC). Objective to the scheme is to improve the health and nutrition status of Pregnant and Lactating women and their young infants.

11.13.80 IGMSY is in accordance with the National Food Act-2013, it has been restructured of Centrally Sponsored Schemes (CSS) in the XII th plan for each New CSS atleast 25% of fund may be contributed by the States. For the year 2015-16 Indira Gandhi Matritva Sahyog Yojana Rs. 1925.77 lakh provided as a continues item.

ICDS General and Tribal Establishment Salary

11.13.81 For the purpose of ICDS General Establishment Salary and other Pay and Allowance of State Office and District Panchayat Provision of Rs. 52588.90 lakh and Tribal Establishment Pay and Allowance Salary provision of Rs. 15405.68 lakh is provided continue item for the year 2015-16.

Poshan Survey and Surveillance System

11.13.82 Nutrition Survey and Surveillance System in all districts is essential. As Gujarat State is developing and a progressive State and facing high prevalence of malnutrition, therefore this new project is necessary for involvement of community to reduce malnutrition through IEC, for this purpose and outlay Rs. 100.00 lakh is provided for the year 2015-16.

Bio-Metric Monitoring System

11.13.83 To Monitor Anganwadi workers, helpers presence, it is essential to have monitoring through biometric system. For this, an outlay Rs. 531.20 lakh is provided for the year 2015-16.

Mission Manglam- GLPC and GAIC Nutrition Project

11.13.84 A Nutrition Project based on Honorable Supreme Court and High Court guidelines with GLPC and GAIC, Rs. 100.00 lakh is provided for the year 2015-16.

11.13.85 Thus an outlay of Rs. 205765.51 lakh for continuous items and Rs. 13859.91 lakh for new items, thus total outlay of Rs. 219625.42 lakh is provided for the year 2015-16 to carry out various activities and important schemes under Women and Child Department.

(E) Mid Day Meal

Mid Day Meal Scheme

11.13.86 The mid day meal scheme has been introduced in Gujarat since 1984, in this scheme, central Government is having share of 75% and State Government is having share of 25%.

11.13.87 For the year 2015-16, Rs. 96610.16 lakh (Central Share Rs. 51586.02 lakh and State Share Rs. 45024.14 lakh is provided for mid day meal scheme in Annual Development Plan. For continuing item Rs. 85278.93 lakh (Central Share Rs. 63959.20 lakh and State Share Rs. 21319.73 lakh) and new item Rs. 11331.23 lakh is provided.

11.13.88 Under MDM-1 provision of Rs. 77947.93 lakh for continuing item has been provided for the year 2015-16. In this provision cooking cost, honorarium, wages and other expenses are included in the state share of 25%.

11.13.89 Under MDM-2 head, in financial year 2015-16 provision of Rs. 6000.00 lakh for continuing item has been made. In this scheme 60 kg. of free food grains (wheat) is given to parents of ST girls.

11.13.90 Under MDM-3, special provision (earmarked) has been made under this head. For financial year 2015-16 provision of Rs. 1331.00 lakh for continuing item has been made.

11.13.91 Hence, for Mid Day Meal Scheme an outlay of Rs. 96610.16 lakh is provided for the year 2015-16. Out of this Rs. 30626.22 lakh is for TASP and Rs. 8547.90 lakh for SCSP is provided.

11.13.92 Thus total outlay of Rs. 323026.07 lakh is provided under “Empowerment of Women and Development of Children” sector for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
EMPOWERMENT OF WOMEN AND DEVELOPMENT OF CHILDREN
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Vividh laxshi 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 Yojana		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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 and 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 and Upgradation of Block Office		400.00	400.00	400.00	400.00	400.00	0.00
34	515657	NTR-18 Integrated Child Development 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		Finanace 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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

12.1 STATIONERY AND PRINTING

12.1.1 Existing utility vehicle of Government Press and Stationery, Rajkot is more than 10 years old and needs to be condemned because of frequent and expensive repairing costs and hence Rs.10.00 lakh is provided for new utility vehicle against the old (condemned) for Government Press and Stationery, Rajkot .

12.1.2 Looking to the existing machinery set-up of Government Presses, staff position and nature of work, Directorate of Government Printing and Stationery has proposed Rs. 550.00 lakh for latest generation printing and allied machineries to be purchased for modernization of Government Presses and to equip Government Presses with the latest technology to align with the new market realities during financial year 2015-16.

➤	New Motor Vehicles for Government Press, Rajkot	-	10.00 lakh
➤	Modernization of Government Press (Machinery Purchase)	-	550.00 lakh
➤	Apprentice and Training in Government Presses and Government Presses Network and Training	-	61.00 lakh
➤	Training in Government Presses (SCSP)	-	<u>15.00 lakh</u>
	Total		636.00 lakh

12.1.3 Thus, total outlay of Rs. 636.00 lakh is provided for the year 2015-16. Out of this Rs. 15.00 lakh is provided for SCSP.

ANNEXURE - I
ANNUAL PLAN - 2015-16
STATIONARY AND PRINTING
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		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. Pressess 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. Pressess Apprentice and Training in Govt. Pressess (General)							
3	115702	Stationery and Printing Minor Head-103 Govt. Presses Repairs and Renovation of Govt. Press, Bhavanagar	State Govt.	151.44	0.00	0.00	0.00	0.00	0.00
4	115702	Stationery and Printing Minor Head-103 Govt. Presses New Motor Vehicles of Govt. Press, Rajkot	State Govt.	0.00	0.00	0.00	10.00	0.00	10.00
5	115702	Stationery and Printing Minor Head:-103 Govt. Presses Modernisation of Govt. Presses (Machinery Purchase)	State Govt.	332.00	650.00	650.00	550.00	0.00	550.00
6	135703	Stationery and Printing Minor head-103 Govt. Pressess Apprentice Training in Govt. Pressess (S.C.S.P)	State Govt.	1.27	3.50	3.50	15.00	15.00	0.00
		GRAND TOTAL		492.31	668.00	668.00	636.00	76.00	560.00

12.2 OTHER ADMINISTRATIVE SERVICES

(A) Training of Government Personnel

(i) SPIPA

12.2.1 The Sardar Patel Institute of Public Administration (SPIPA) imparts pre-service and in service training to various categories of Officers and Staff of State Government. Training programmes sponsored by Government of India are also implemented by the Sardar Patel Institute of Public Administration.

12.2.2 Government has agreed to undertake modernization of infrastructure and up-gradation of SPIPA at Ahmedabad and various Regional Training Centers at Ahmedabad, Vadodara, Surat, Rajkot, Gandhinagar and Mahesana.

12.2.3 For carrying out all activities of SPIPA total Rs. 2892.61 lakh is provided for the year 2015-16.

HRMS-On Line Training Modules for Various Departments

12.2.4 It is proposed to undertake a project for execution of IT enabled Human Resources Management System (HRMS) to enhance efficiency in the management of Human Resources of State Government. For this purpose, an outlay of Rs. 50.00 lakh is provided for the year 2015-16.

12.2.5 Thus, total outlay of Rs. 2942.61 lakh is provided for the year 2015-16.

(ii) Police Training

12.2.6 The State Government has accepted the recommendations of the working group of planning commission and accordingly started to impart training to the scheduled caste as well as scheduled tribe youths (18-21 years) since financial year 2008-09, who have passed Matriculation Examination. This training is imparted for constable in the existing Police Training Centers as well as at Home Guards Training Centres.

12.2.7 An outlay of Rs.1.50 lakh is provided for the year 2015-16 for Pre-Police Training to the youth of scheduled caste for appearing with best performance in competitive examination.

12.2.8 Rs. 1.00 lakh is provided for Pre-Police Training to the youth of scheduled tribes for appearing with best performance in competitive examination.

12.2.9 Thus, total outlay of Rs. 2.50 lakh is provided for the year 2015-16.

(iii) Generating Mass Awareness of RTI

12.2.10 Section 26 of the Right to Information Act, 2005 stipulates that the State Government will to the extent of availability of financial and other resources make publicity dissemination about the activities of public authorities and will develop and organize educational programmes to advance the understanding of the public, in particular of disadvantage communities as to how to exercise their rights contemplated under this Act and impart training to Public Information Officers of Public Authorities. Taking this aspect into consideration, it becomes necessary that appropriate fund is made available to discharge this statutory obligation of the State Government.

12.2.11 For this purpose, an outlay of Rs. 30.00 lakh is provided for the year 2015-2016.

(B) Others

(iv) Directorate of Languages

12.2.12 Development of Gujarati Rajbhasha, which includes organizing of exhibition-seminars on Rajbhasha at various District and Taluka places of the State, it also includes publication of Rajbhasha Quarterly magazine and for publicity and spread of Gujarati language. The Directorate is going to start online Gujarati Studies viz. programme called “Matrubhasha Abhiyan”.

12.2.13 An outlay of Rs.120.00 lakh is provided for the year 2015-16.

(v) Citizen Charter

12.2.14 With a view to ensuring transparency and sincerity in administration and making the delivery system more responsive, Citizen Charter has been implemented at the various level of administration. It is proving to be a popular tool with the general public and resulting in providing better public service. Under this programme, Janseva Kendra is being set up in the offices having large public interface. These centers have been prescribed a uniform design, which will be applicable to all the Janseva Kendra. The services/facilities to be provided by them will also be on the same pattern. Government has issued a Government Resolution stating that the grant of Rs. 10.00 lakh or 75% of the estimated cost for creating a new "Janseva Kendra" whichever is less will be released to the office as grant. Existing "Janseva Kendra" may also be updated as per this resolution and Rs. 2.00 lakh is given to the office to meet the said purpose. Provision of Rs. 50.00 lakh was provided for the Citizen's Charter Programme in the year 2014-15.

12.2.15 For this purpose, an outlay of Rs. 50.00 lakh is provided for the year 2015-16.

(vi) N.R.I. Unit

12.2.16 The State Government has established the ‘Non-resident Indians’ Division’ and ‘Gujarat State Non-resident Gujaratis’ Foundation’ to interact with non-resident Indians, especially non-resident Gujaratis. The Division aims at promoting cultural, artistic and linguistic links with them. The aim of the Government is to help them in their difficulties and enroll them in the development process of the State.

12.2.17 The Division organizes Open Forums, Seminars and other programmes of such nature with non-resident Gujaratis. Every year, the Government is also participating in Pravasi Bhartiya Divas celebrated by the Ministry of Overseas Indians Affairs, Government of India.

12.2.18 There is a scheme to extend financial assistance up to Rs. 10.00 lakh to Gujarati Samajs in other States for construction of Samaj Bhavan. Gujarat State Non-resident Gujaratis’ Foundation conducts Gujarati Language Project, Vatan Seva Project, Gujarat Card Scheme and other District and State level programmes. All these programmes are aimed at strengthening links with non-resident Gujaratis. Also additional activity regarding coordination of NGOs has been entrusted to the Foundation.

12.2.19 N.R.G. Foundation has also published news letter for NRI-NRGs and also undertake several other activities like felicitation of NRG donors, activation of NRG-Centres to help them at local level, arrangements of lectures of famous NRGs, arrangement of NRGs’ seminar at a large scale, “Sadakal Gujarat” programme, website development of NRI Division, printing of useful publication/audio-video C.Ds. for NRGs etc.

12.2.20 For this purpose an outlay of Rs. 658.50 lakh is provided for the year 2015-16.

(vii) Vigilance Commission

12.2.21 The Gujarat Vigilance Commission has set-up two Preventive Vigilance Inspection Units. (PVIU). These two units are making technical inspection as a part of preventive vigilance. The Preventive Vigilance Inspection Units are working in the interest of administration and are taking good steps to check the corruption.

12.2.22 For this, an outlay of Rs.43.10 lakh is provided for Gujarat Vigilance Commission and an outlay of Rs. 47.74 lakh is provided for Gujarat State Human Rights Commission for the year 2015-16.

12.2.23 Thus total outlay of Rs. 90.84 lakh is provided for the year 2015-16.

(viii) Renovation of General Administration Department

12.2.24 It is proposed to renovate 4th, 6th and 7th floor of Block-1 of the General Administration Department. This will include renovation and modernization of the office set up with modular furniture, compactors, storage boards and contemporary paneling, doors and fittings to make and give a modern office look of the branches and chambers of the officers. A provision of Rs. 120.00 lakh is required for the year 2015-16.

12.2.25 Thus total outlay of Rs. 120.00 lakh is provided for the year 2015-16.

(ix) Welfare Activities

12.2.26 Secretariat Gymkhana at Sector 21 provides basic sports facilities to its members, consisting of large number of Government/retired Government employees. To provide better environment, it is necessary to create modern cricket ground and other works in Secretariat Gymkhana Complex.

12.2.27 In view of this, it is decided that construct cricket ground in four blocks. (1) Coaching Stand (2) VIP Stand (3) Players Stand (4) Empire Stand and other works in Secretariat Gymkhana Complex.

12.2.28 For this purpose an outlay of Rs. 530.00 lakh is provided for the year 2015-16.

(x) State Election Commission

12.2.29 The State Election Commission has to publish Electoral Rolls for the constituencies of local bodies based on the Electoral Rolls published by Election Commission of India. General Elections of local bodies are to be held in 80 Municipalities (along with newly constituted Municipalities based on census 2011), 26 old District Panchayats alongwith newly constituted 7 District Panchayats, 210 Taluka Panchayats alongwith newly constituted 23 Taluka Panchayats and 21 Gram Panchayats in the year 2015-16.

12.2.30 For this purpose an outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Online Voting System

12.2.31 Online Voting System (OVS) was sanctioned in the year 2010-11. The project has been established and successfully implemented in the local body's elections. According to the terms and conditions of work order to schedule the Online Voting System (OVS) Rs. 250.00 lakh is required.

12.2.32 An outlay of Rs. 250.00 lakh is provided for the year 2015-16.

Storage Facilities for EVMs

12.2.33 The Panchayat Rural Housing and Rural Development Department and Urban Housing and Urban Development Department are purchasing Electronic Voting Machines (EVMs) for the elections of the local bodies. The custody of the EVMs are kept at the District level by District Collectors. Therefore State of the art storage facilities are required for the Electronic Voting Machines at district level.

12.2.34 Thus, total outlay of Rs. 100.00 lakh is provided for the year 2015-16.

Election Related Services for Local Bodies Elections

12.2.35 State Election Commission is a constitutional body and is responsible for conducting election to rural and urban local self Government Institutions under its superintendence, direction and control. The State Election Commission takes up election related services like voter awareness programmes. Technical services for EVM in election process from Bharat Electronic Ltd. (BEL), Digitalization of mapping of wards election material printing etc. It is necessary to provide training activities and preparation of training modules for organizing workshops and seminars on large scale for polling staff. Move over various activities/programmes are to be undertaken for voters education and awareness on the lines of 'SVEEP' programme at districts and taluka levels. It is proposed to publish and distribute 'voters slip' with photo to voters in six municipal corporation areas on a pilot basis. Total outlay of Rs. 450.00 lakh for such elections related services is provided for the year 2015-16.

12.2.36 Hence, for various purposes under State Election Commission total outlay of Rs. 900.00 lakh is provided for the year 2015.16.

(xi) Information Technology

12.2.37 For Information Technology an outlay of Rs. 7.00 lakh is provided for the year 2015-16.

12.2.38 Thus total outlay of Rs. 7.00 lakh is provided for IT and Establishment for the year 2015-16.

(xii) 50 Points High Level Monitoring Committee

12.2.39 The State Government has launched a 50 Point Programme at the occasion of 50 years of the State's existence. Programme is the Road Map for achieving all-round and inclusive growth of the State. To monitor the progress made in the programme. The State Government has appointed a High Level Committee under the Chairmanship of Hon'ble Chief Minister.

12.2.40 For the purpose of functioning of this committee as well as for maintenance of the Office of Executive Chairman of the Committee, an outlay of Rs. 64.50 lakh is provided for the year 2015-16.

(xiii) 20 Point Programme High Power Monitoring Committee

12.2.41 State Government has appointed Shri Kaushikbhai Patel as an Executive Chairman of 20 Point Programme High Power Monitoring Committee for the effective implementation and monitoring of 20 Point Programme-2006. Considering the scope of the 20 Point Programme an effective implementation and monitoring of the same, an establishment to assist the 20 Point Programme High Power Committee is set up and functioning. For the administrative and establishment expenditure of this office, an outlay of Rs. 89.50 lakh is provided for the year 2015-16.

(xiv) Swantah Sukhaya Project

12.2.42 The officer/employee of the each districts, who have completed the project efficiently and in the stipulated time limit are awarded the prize amount, under the Swantah Sukhaya Project. For this scheme, an outlay of Rs. 2.00 lakh is provided for the year 2015-16.

Scaling up Innovation

12.2.43 That is a need to introduce a mechanism of distinguished speakers' series as a means of knowledge sharing between the officers of the Government and different domain experts. Guest speakers or a panel of speakers with deep domain expertise in subject concerning public sector and core to the Government will be invited for delivering lectures on the selected subjects.

12.2.44 For this purpose an outlay of Rs. 10.00 lakh is provided for the year 2015-16.

Mechanism of Distinguished Speakers Series

12.2.45 Mechanism of distinguished speakers' series as a means of knowledge sharing between the officers of the Government and different domain experts.

12.2.46 Wherein once in every month or two months a Guest Speaker or a panel of speakers, who have deep domain expertise in subjects concerning public sector and core to the Government will be invited for delivering lectures on chosen subjects and senior officers and Hon'ble Ministers, as per convenience, will be requested to participate in the knowledge sharing.

12.2.47 For this purpose, an outlay of Rs. 10.00 lakh is provided for the year 2015-16.

12.2.48 Thus, total outlay of Rs. 22.00 lakh is provided for the year 2014-15.

(xv) Human Resources Management System (IT)

12.2.49 General Administration Department has undertaken I.T. based HRMS (Human Resources Management System) Project. This project would facilitate every personnel as resource and enabling investment in such resource for efficient talent-management, resulting in productivity enhancement and better quality of service delivery. In the first phase it will be implemented for all Class-I and Class-II Officers across all the offices and Class-3 and 4 employees of Secretariat and HOD offices which are situated at Ahmedabad and Gandhinagar.

12.2.50 For this purpose an outlay of Rs. 650.00 lakh is provided for the year 2015-16.

Pre-Recruitment Eligibility Test (PRET)

12.2.51 Different recruitment agencies viz. G.P.S.C., G.S.S.S.B, G.P.S.S.B, Departmental Committees authorised by Government are engaged for recruitment to different post/services in different departments. Large number of candidates are appeared in written multiple exams, conducted by different recruiting agencies for different posts/services at the same time which increase stress of such candidates while preparing for multiple screening examination.

12.2.52 With a view to reduce the workload of different recruiting agencies, and to reduce the large number of filtration examinations for screening of the candidates, Pre-Recruitment Eligibility Test (PRET) will be undertaken which will also enable the State Government to create a Public Service Human Resources Bank.

12.2.53 With the help of PRET work of the recruiting agencies will be speedy, transparent and qualitative, which will directly benefit the unemployed candidates and the State Government as well.

12.2.54 For this purpose budget provision of Rs. 27.45 lakh as new item and Rs. 3807.86 lakh as a continuous item has been provided.

12.2.55 Thus total outlay of Rs. 4485.31 lakh is provided for the year 2015-16.

(xvi) Creation of New Directorate of ICT and e-Governance

12.2.56 Government of Gujarat has undertaken many initiatives and has launched flagship programmes which are either built as IT enable solution or require IT infrastructure as its backbone. Notable example of such solution are IWDMS, IFMS, e-Dhara Programme, e-Gram-Vishwagram Project and infrastructure includes GSWAN. While the execution of all these ventures and project has been undertaken by hiring services of qualified IT Developer, It is came out that to manage interaction with the commercial IT organizations, it is necessary for the Government to have a set of persons with expertise in IT who can interface with the private organization and who could communicate requirements of the Government in a language that the private organization will understand.

12.2.57 Therefore, there is a need to have a small but efficient specialized cadre of IT professionals who can assist administrative departments and subordinate offices in conceptualization, planning, adoption of IT for better delivery of services.

12.2.58 An outlay of Rs. 1050.00 lakh is provided for creation of New Directorate of ICT and e-Governance as a new scheme for the year 2015-16.

12.2.59 Thus, various sectors under Other Administrative Services sector a total outlay of Rs. 11162.76 lakh is provided for the year 2015-16.

ANNEXURE - I
ANNUAL PLAN - 2015-16
GENERAL SERVICES - OTHER ADMINISTRATIVE SERVICES
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 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)		
			State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9
A. TRAINING									
SPIPA									
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	204.30	35.00
2		H R M S, Plan		0.00	100.00	50.00	50.00	50.00	0.00
3	115501	D No 35, M H 4059 Revenue 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 Castes 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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		Gujarat State 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

(Rs. in lakh)

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)		
			State Government/ Public Sector Enterprises/ Local Bodies		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 and e-Goveranance	State Govt.	0.00	0.00	0.00	1050.00	0.00	1050.00
		Sub Total - D		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