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GOVERNMENT OF GUJARAT

DEVELOPMENT PROGRAMME

2003-2004

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PLANNING DIVISION
SACHIVALAYA, GANDHINAGAR.

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PREFACE

This publication indicates the level of development likely to be achieved by the end of 2002-2003 and outlines the development programmes proposed to be undertaken during the year 2003-2004. It is hoped that this publication would be of interest to all those concerned with economic development of the State and especially to all those engaged in implementing various programmes of development outlined in this document.

DEVELOPMENT PROGRAMME

2003-2004

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PART I
CHAPTERS

CHAPTER I

CURRENT ECONOMIC SCENE

Population

1.1 According to the provisional results of Population Census 2001, the population of Gujarat at **0:00 hours of 1st March 2001**, stood at 4.84 crore excluding earthquake affected areas while including the estimated figures of earthquake affected areas, it becomes 5.06 crore. The decadal growth rate of the decade 1991-2001 has increased in comparison to 1981-1991 from 21.19 to 22.48 (including estimated population of earthquake affected areas). Gujarat accounts 6.19 per cent of the area of India. Population of the State including estimated figures of Earthquake affected areas accounts 4.93 per cent of the India's population.

1.2 The literacy rate in the State (excluding children in the age group 0-6 years) has increased from 61.29 per cent in 1991 to 69.97 percent in 2001. Among males, it has increased from 73.13 per cent in 1991 to 80.50 percent in 2001, whereas among females, it has increased from 48.64 per cent in 1991 to 58.60 percent in 2001. The literacy rate for the rural areas is 62.06 per cent and for the urban areas it is 82.57 per cent. Out of the 24 districts where population enumeration was conducted. Ahmedabad has the highest literacy rate of 79.89 per cent, while Dohad district accounted the lowest literacy rate of 45.65 per cent.

1.3 The density of Gujarat is 258 persons per sq.km. in 2001(including the estimated figures of Kachchh district and other areas where census was postponed due to earthquake), up from 211 persons per sq.km. in 1991. The highest density of 718 persons per sq.km. was observed in the district of Ahmedabad, while the least density of 33 persons per sq.km. was of the Kachchh district (estimated).

1.4 As per the provisional results of Population Census 2001, 37.67 per cent population of Gujarat resides in urban areas (Excluding areas of Kachchh, Jamnagar and Rajkot, where Census 2001 could not be conducted due to earthquake). This proportion of urbanisation was of 34.49 per cent in 1991. The district of Ahmedabad is the most urbanized district in the state where 80.09 per cent of population resides in urban areas, while the district of The Dangs is a fully rural area having no urban population at all.

1.5 In the decade of 1991-2001, the sex ratio of Gujarat has reduced significantly from 934 to 921 (including projected population of earthquake affected areas). The Dangs and Amreli district have the highest sex-ratio of 986, while Surat district has the lowest sex-ratio of 835.

1.6 Classification of population by economic activity according to provisional results of 2001 Census reveals that out of the total population of 483.87 lakh in the state (excluding the population of earthquake affected areas), 162.89 lakh were main workers, 40.8 lakh were marginal workers and 280.18 lakh were non-workers. Thus main workers constitute about 33.66 per cent of the total population and marginal workers constitute about 8.43 per cent of the total population of the state. Among males 51.25 per cent were main workers and 3.77 per cent were marginal workers, while among females 14.53 per cent were main workers and 13.50 per cent were marginal workers. Out of total workers, 27.56 per cent were cultivators, 24.49 per cent were agricultural labourers, 1.87 per cent were engaged in household industries and 46.08 per cent were engaged in other economic activities. Thus about 52.05

per cent working population was engaged in agriculture (i.e. cultivators and agricultural labourers). This proportion was of 71.87 per cent in rural areas.

1.7 According to 1991 Census, the population of Scheduled Castes and Scheduled Tribes in the State was 30.60 lakh (7.41 per cent) and 61.62 lakh (14.92 per cent) respectively. About 62.06 per cent of the Scheduled Castes population was enumerated in rural areas and the remaining 37.94 per cent was enumerated in the urban areas. The corresponding proportions for Scheduled Tribes were 91.91 per cent and 8.09 per cent respectively. Among Scheduled Castes 61.07 percent were literate, where as among Scheduled Tribes 36.45 percent were literate.

1.8 In the Earthquake affected Areas the census was conducted with the **reference date of 1st March, 2002 at 00.00 hours**. As per its provisional results the population of Kachchh district was 1582759, sex ratio was 942 per 1000 males, literacy rate was 60.36 per cent and 38.2 per cent population was engaged in economic activities.

State Domestic Product

Gross State Domestic Product

1.9 Gross State Domestic Product (GSDP) at factor cost at constant (1993-94) prices in 2001-02 has been estimated at Rs. 83537 crore as against Rs. 76102 crore in 2000-01 registering a growth of 9.8 per cent during the year. At current prices, GSDP at factor cost in 2001-02 has been estimated Rs. 124905 crore as against Rs. 110449 crore in 2000-01 showing an increase of 13.1 per cent during the year.

1.10 The share of Primary, Secondary and Tertiary sectors has been reported to be as 19.3, 39.2 and 41.5 per cent respectively of the total GSDP (Rs. 83537 crore) in 2001-02 at constant (1993-94) prices. The share of these sectors in the base year 1993-94 has been reported to be as 25.4, 35.8 and 38.8 per cent respectively.

1.11 The share of Primary, Secondary and Tertiary sectors has been reported to be as 18.7, 38.5 and 42.8 per cent respectively of the total GSDP (Rs. 124905 crore) in 2001-02 at current prices.

Net State Domestic Product

1.12 The state income i.e. Net State Domestic Product (NSDP) at factor cost at constant (1993-94) prices in 2001-02 has been estimated at Rs. 69611 crore as against Rs. 62964 crore in 2000-01 showing an increase of 10.6 per cent during the year. At current prices, the NSDP in 2001-02 is estimated at Rs. 105023 crore as against Rs. 92110 crore in 2000-01 showing a growth of 14.0 per cent during the year.

Per Capita Income

1.13 The per capita income (i.e. per capita NSDP at factor cost) at constant (1993-94) prices has been estimated at Rs. 14102 in 2001-02 as against Rs. 12934 in 2000-01 registering a growth of 9.0 per cent during the year. The per capita income at current prices has been estimated at Rs. 21276 in 2001-02 as against Rs. 18922 in 2000-01, showing an increase of 12.4 per cent during the year.

Earthquake

1.14 After devastating earthquake in January, 2001 Gujarat State Disaster Management Authority has undertaken the Rehabilitation and Reconstruction project costing Rs. 7836 crores. Gujarat State Disaster Management Authority has achieved more than 50 per cent target in some Infrastructure Sector till October, 2002. Out of 13805 death cases, 13419 cases were paid compensation of about Rs. 118.52 crore, while injury assistance of Rs. 16.78 crore was provided to 19975 persons, till October, 2002.

Agriculture

1.15 The production of total foodgrains during the year 2001-02 was estimated at 48.94 lakh tonnes as against 25.38 lakh tonnes in the previous year, showing a significant increase of 92.8 per cent over previous year. The production of cotton during the year 2001-02 was estimated at 17.03 lakh bales (each of 170 kgs.) as against 11.61 lakh bales, in 2000-01. The production of total oil seeds during 2001-02 was estimated at 36.30 lakh tonnes, which was 119.2 per cent higher than that in 2000-01 (16.56 lakh tonnes).

Scarcity - 2002

1.16 The rainfall during monsoon - 2002 was erratic and inadequate. Out of 225 talukas, 2 talukas received less than 25 per cent, 50 talukas received 25 per cent to 50 per cent, 89 talukas received 50 per cent to 75 per cent of normal rainfall, while 84 talukas received more than 75 per cent of the normal rainfall. The State Government has declared 5144 villages of 13 districts as scarcity/semi-scarcity affected, which includes 2722 villages scarcity affected and 2422 villages semi-scarcity affected.

Horticulture

1.17 Among the different States of India, Gujarat ranks seventh in production of fruits. During the year 2001-02, the production of fruits, vegetables and spices was 31.70 lakh tonnes, 30.75 lakh tonnes and 2.50 lakh tonnes, respectively, which was 31.50 lakh tonnes, 29.50 lakh tonnes and 3.40 lakh tonnes, respectively, during 2000-01

Animal Husbandry

1.18 As per the results of livestock census 1997, in Gujarat there were 209.70 lakh livestock. As per the estimates of the survey of major livestock products during the year 2001-02, 58.76 lakh tonnes of milk, 3701 lakh eggs and 28.08 lakh kgs. of wool was produced.

Fisheries

1.19 Gujarat has a long coast-line of 1600 kms. According to the Sixteenth Live Stock Census 1997, there are 886 fishing centres scattered in the remote places of the State. During the year 2001-02, total fish production in the Gujarat State is estimated at 7.02 lakh tonnes worth Rs. 1683.33 crore. The marine fish production constitutes about 92.76 per cent of total fish production of the State. During the year 2001-02, foreign export of fish and fish products was of 132175 tonnes worth Rs. 625.72 crore.

Forests

1.20 Forests of Gujarat extend over an area of 18999 sq. kms. and constitutes 9.69 per cent of total geographical area of the State with per capita forest area coming to only 0.04 hectare against national average of 0.07 hectare. During the year 2001-02, about 67224 hectares of land was brought under plantation under various schemes and nearly 1703 lakh seedlings were distributed to public. The State has 21 wildlife sanctuaries and 4 National Parks covering about 8.6 per cent of the total geographical area of the State.

Water Resource Development

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

1.22 The total ultimate irrigation potential through surface water as well as ground water has been assessed at 64.88 lakh hectares. Out of this, the ultimate irrigation potential through surface water is assessed at 39.40 lakh hectares, which includes 17.92 lakh hectares to be irrigated through Sardar Sarovar (Narmada) Project.

1.23 The total irrigation potential created upto June, 2002 is worked out to 36.93 lakh hectares, which is around 56.92 per cent of the total ultimate irrigation potential. The maximum utilisation has been estimated at 34.75 lakh hectares which is 94.10 per cent of the irrigation potential created upto June, 2002.

1.24 A scheme called "Sardar Patel Sahabhagi Jal Sanchaya Yojana" is implemented by the State Government. Under this scheme, it is decided that if the beneficiaries or Non Government Organisation are ready to bear 40 per cent of the cost (20 per cent in Tribal areas) of Check-Dam, State Government will bear remaining 60 per cent of the cost (80 per cent in Tribal areas). The basic idea of implementing such scheme is to create awareness of quality of work among farmers and sense of ownership as they spend 40 per cent of the cost, make economic use of water and also to bear themselves responsibility of operating and maintaining the check dam. During the year 2001-02 nearly 17000 check dams have been constructed in the State. During the year 2002-03 it is targetted to construct about 10000 check dams in the State. Till date more than 20000 check dams have been constructed in the State and area of nearly two lakh hectares will get direct or indirect benefit of irrigation.

1.25 **Sardar Sarovar Narmada Project.** : The Sardar Sarovar Project is a multi-purpose project, which envisages construction of concrete gravity dam across the river Narmada in Narmada district, two power houses with a combined installed capacity of 1450 MW and 460 Km. long main canal with a discharge capacity of 40000 cusecs at starting point and 2500 cusecs at Gujarat - Rajasthan border with a network of 75000 Km. for water distribution system for irrigation.

1.26 The project will provide annual irrigation benefits in an area of about 18 lakh hectares spread over 75 talukas of 14 districts in the State. It is also envisaged to provide water for domestic and industrial uses in about 8215 villages and 135 townships. About three-fourth of the command area is drought prone as defined by the Irrigation Commission.

1.27 The revised estimated cost of this project at 1991-92 prices is Rs. 13180 crore. Against which cumulative expenditure of Rs. 12663.76 crore was incurred upto March,

2002. During the year 2002-03 (April-September, 2002), an expenditure of Rs. 880.21 crore have been incurred. Thus, cumulative expenditure incurred upto September, 2002 on this project is Rs. 13543.97 crore.

1.28 The Supreme Court, on 18/10/2000, by a majority judgement delivered verdict in favour of construction of the Sardar Sarovar Dam on the river Narmada, upto a height of 138 metres, as per tribunal award, subject to clearance from environmental and rehabilitation authorities. Dismissing the writ petition by Narmada Bachao Andolan, the court observed that the same should be executed and completed as early as possible.

1.29 About 99.19 per cent excavation and 88.91 per cent concrete work of main dam have been completed. The work of raising height of dam from 90 metres to 95 metres has been completed as per the decision given by the Narmada Control Authority (NCA) in its 64th meeting held on 17-05-2002.

1.30 For rehabilitation of project affected persons, the Government has further liberalised the norms laid down by Narmada Water Disputes Tribunal. Accordingly, two hectares of irrigable land is allotted to all land holders. It has also been decided to grant two hectares of land to the major son of landless and encroacher oustee family. Each project affected family also gets a homestead plot of 500 sq. meter with a constructed core house of 45 sq. meter free of charge in addition to the transitional allowances, cash assistance and access to a number of civic amenities such as electricity, tube well and stand post for drinking water, schools, dispensaries, communication facilities, etc., if any of which, are available in submergence areas. The important measures taken by the Agency/Nigam till October, 2002 in this regard are (1) In all 10365 oustees have been resettled in Gujarat and over 20548 hectares of agricultural land has been distributed to the project affected persons (2) 4447 project affected persons have been provided Rs. 67 lakh as rehabilitation grant (3) A subsidy of Rs. 423 lakh to 7933 project affected families for the purchase of productive assets and free transportation to the new location sites have been provided (4) All the project affected persons have been covered under the Group Insurance Scheme of the Oriental Insurance Company under which Rs.6000/- is given in case of death and Rs.3000/- in case of accident (5) 417 dependants of project affected persons and 44 other persons from 6 villages have been provided with the jobs of clerks, peons and chowkidars (6) Subsistence allowance of Rs. 383 lakh has been provided to 8873 project affected persons, and (7) 8537 core houses are constructed for the project affected persons.

Industries

1.31 The industrial structure in the State has been gradually diversifying with the development of Industries like chemicals, petrochemicals, fertilizers, engineering, electronics, etc.

Industrial Investment

1.32 Gujarat has continued to witness impressive industrial development. Under the liberalised procedure introduced by Government of India since August 1991, the State has received acknowledgments of 5952 Industrial Entrepreneurs Memoranda (IEM) filed by entrepreneurs till October, 2002 with estimated investment of Rs. 228733 crore.

1.33 The State has also received 788 Letters Of Intent (LOI) having proposed investment of Rs. 61066 crore in the country. The State also received 1067 Letters of

Permission (LOP) for setting up 100 per cent Export Oriented Units (EOU) having total investment of Rs. 1131 crore till October, 2002.

1.34 Gujarat has set up a mechanism to monitor implementation of all investment proposals. As on 31st October, 2002, there are 3298 projects implemented aggregating total investment of Rs. 87005 crore. In addition, 751 projects are under implementation aggregating total investment of Rs. 80880 crore. These include 311 projects each having less than Rs. 5 crore of investment, 364 projects having investment between Rs. 5 to Rs. 100 crore and 76 projects each having investment of over Rs. 100 crore.

1.35 Small Scale Industries : In the small scale sector, in all, 11353 SSI units have been granted registration during the year 2001-02 as against 13469 units registered during 2000-01. At the end of March, 2002, the cumulative number of registered SSI units have crossed the figure of 2.68 lakh. In addition to this during 2002-03, 4636 new SSI units have been registered till October, 2002. Thus at the end of October, 2002, cumulative number of registered SSI units have crossed the figure of 2.72 lakh.

1.36 During the year 2000-01, a census of SSI was carried out. Out of 242877 registered SSI Units (Upto 31-03-2000), 223022 units could be covered. Out of which 169020 units (75.8 per cent) were found working, 44322 (19.9 per cent) units were closed, 3456 units (1.5 per cent) were non-reported and about 6224 units (2.8 per cent) were not traceable/others. From the information collected from working units for the reference year 1998-99 it is estimated that Fixed Capital Investment in SSI sector was Rs. 7446 crore and employment therein was 724332. The average investment and employment per unit works out to Rs. 4.41 lakh and 4 respectively. The annual production of SSI sector is estimated at Rs. 10223 crore.

Medium and Large Industries

1.37 During the year 2001-02 a Census of medium and large scale industries was carried out. It was possible to enlist about 2100 industrial units for census work. Under the survey of medium and large industries programme, it was possible to carry out survey of 2059 industrial units in medium and large scale sector in the State. Of these, 1570 units are found working which works out to 76.25 per cent of the total units surveyed. In all, 489 units have been reported as closed/non-functioning. This works out to 23.75 per cent of the total units surveyed.

1.38 The overall investment of 1570 functioning units works out to Rs. 96999 crore. The investment per unit works out at Rs. 61.78 crore which indicates that there is a substantial investment among large projects in the State. The overall production from functioning units is reported at Rs. 108821 crore. The overall employment in medium and large scale sector is reported at 378194. The employment per unit works out to 241.

Results of Annual Survey of Industries

1.39 The summary results of the Annual Survey of Industries 2000-01 indicates that the fixed capital employed by the factory sector in Gujarat State was about Rs. 71751 crore in 2000-01, as against Rs. 66601 crore in 1999-00, showing marginal increase of 7.73 per cent. The value of output at current prices of all registered factories covered in the survey increased from Rs. 118551 crore in 1999-00 to Rs. 128962 crore in 2000-01 showing an increase of 8.78 per cent. The Net Value Added by manufacture under factory

sector has decreased from Rs. 19276 crore in 1999-00 to Rs. 19149 crore in 2000-01. The employment in all factories covered under the survey, inclusive of managerial, supervisory and clerical personnel, has marginally decreased from 8.23 lakh in 1999-00 to 7.48 lakh in 2000-01.

Factories

1.40 The number of working registered factories in the State has increased from 19877 at the end of the year 1999 to 20424 at the end of the year 2000. The average daily employment in these working factories, which was 8.65 lakh at the end of the year 1999 increased to 8.67 lakh at the end of the year 2000.

District Industries Centre

1.41 During the year 2001-02, 24 District Industries Centres were functional in the State. The main objective of establishing the District Industries Centre is to provide all assistance under one roof to the entrepreneurs engaged in dispersed and diversified industries and to those proposing to establish small and cottage industries. The prospective entrepreneurs get all assistance like selection of an item for production, procurement of manufacturing inputs like credit, raw materials, power, land and building from the District Industries Centre. Even for follow up of larger projects having investment upto Rs. 100 crore, where the corporate office is in Gujarat, DIC assistance is available for speedy implementation of the project.

Industrial Disputes

1.42 During the calendar year 2000, incidents of 71 strikes and lockouts were reported, which have affected 16630 workers and total 2.18 lakh mandays were lost. While as per the provisional figures for the calendar year 2001, incidents of 56 strikes and lockouts were reported which have affected 14364 workers and total 2.34 lakh mandays were lost.

Industrial Finance

1.43 The financial assistance sanctioned by All Financial Institutions in Gujarat State amounted to Rs.7024.1 crore during the year 2001-02 as against Rs. 14927.1 crore sanctioned during the previous year. At the end of March, 2002 cumulative sanctioned of financial assistance by All Financial Institutions in Gujarat State amounted to Rs.110930.6 crore.

1.44 The financial assistance disbursed by All Financial Institutions in Gujarat State amounted to Rs. 3460.9 crore during the year 2001-02 as against Rs. 5202.6 crore disbursed during the previous year. At the end of March, 2002 cumulative disbursement by All Financial Institutions in Gujarat State amounted to Rs. 69923.3 crore.

Mining

1.45 As per provisional estimates, the production of Ochre, Agate, Steatite and Gypsum during the year 2001-02 was 42, 41, 408 and 319 tonnes respectively. The production of Limestone, Lignite, Bauxite and Dolomite was 14977, 5767, 1531 and 197 thousand tonnes respectively. The production of clay (others), Fire Clay, Bentonite, Quartz and Silica sand and Chalk was 4266, 76, 253, 621, and 162 thousand tonnes respectively. The production

of petroleum oil (crude) and natural gas was 6001 thousand tonnes and 2797 million cubic metres, respectively, during the year 2001-02.

Infrastructure

Electricity

1.46 Capacity of 156 MW was added during the year 2001-02 by commissioning of Gandhar Gas based Combined Cycle Power Project at Hajira by GSEG. Moreover, during the year deration of 87 MW was approved by the CEA (27 MW of Dhuvaran Gas Turbine-1 and 60 MW of A.E.Co.). Hence the total installed capacity for the state including central sector project has increased to 8651 MW (Derated 8615 MW) at the end of the year 2001-02. The installed generating capacity as on 1-12-2002 of the State is 8606 MW (Derated 8576 MW). The State has planned to add 3442 MW capacity during the Tenth Five Year Plan.

1.47 The Generation of Electricity in the State including the generation of Ahmedabad Electricity Company, private sector and central sector share was 50069 MKWH in 2001-02. During the year 2002-03 (April-November, 2002), Generation of Electricity is 36117 MKWH which was 32569 MKWH during the same period in 2001-02.

1.48 The consumption of electricity by uses of GEB during the year 2001-02 was 31960 MUs as against 31544 MUs in 2000-01. The consumption of electricity during the year 2001-02 of A.E.Co. was 2837 MUs as against 2781 MUs in 2000-01 (except bulk sale to GEB). Thus, during the year 2000-01 and 2001-02, total consumption of electricity of GEB system and A.E.Co. were 34325 MUs and 34797 MUs respectively. During the year 2001-02 out of total consumption of 34797 MUs consumption for Agriculture, Industry and domestic purposes was 15695 MUs, 9817 MUs and 3922 MUs, respectively. Thus more than 73 per cent consumption of electricity was by Agriculture (45.1 per cent) and Industries (28.2 per cent). While during the year 2002-03 (April-September, 2002), the consumption of electricity of GEB system was 15404 MUs and A.E.Co. was 1563 MUs (except bulk sale to GEB). Thus, total consumption of electricity by GEB system and A.E.Co. was 16967 MUs.

1.49 The per capita consumption of electricity during the year 2001-02 was 963 unit as against 953 unit in 2000-01.

1.50 All the 17940 feasible villages out of total 18028 (as per 1991 census) villages in the State have been electrified.

1.51 The State Government is planning to restructure and unbundle GEB. For this, Gujarat Electricity Industry (Reorganisation & Regulation) Bill will be enacted. A separate transmission company viz. Gujarat Energy Transmission Corporation Limited (GETCO) as subsidiary of GEB has been incorporated. ADB has sanctioned 350 Million US \$ loan under the Gujarat Power Sector Development Programme, out of which 150 Million US \$ will be as the programme loan for the State and 200 Million US \$ will be project loan for GEB.

1.52 The State Government has initiated various actions for power sector reforms. The Gujarat Electricity Regulatory Commission (GERC) has started functioning under the Electricity Regulatory Commission Act, 1998 from April, 1999. GERC has issued award of tariff revision on 10-10-2000. The GERC had also pronounced tariff award for Surat Electricity Company and Ahmedabad Electricity Company on 1-11-2001 and 1-8-2002 respectively.

Railways

1.53 The total length of railway lines in the State as on 31st March, 2002 was 5310 route kms. comprising of 2089 kms. of Broad Gauge (BG), 2345 kms. of Meter Gauge (MG) and 876 kms. of Narrow Gauge (NG) lines.

Roads

1.54 The total length of roads (except municipal roads) in the State has increased to 74031 kms. by the end of 2001-02 from 73619 kms. at the end of 2000-01. Out of the total road length of 74031 kms., the length of surfaced roads was 70688 kms. (95.48 per cent). The unsurfaced roads with 3343 kms. of road length constituted about 4.52 per cent of the total road length. Out of the total road length of 74031 kms. at the end of the year 2001-02, the length of National Highways, State Highways, Major District Roads, Other District Roads and Village Roads was 2362 kms., 19180 kms., 20966 kms., 10426 kms., and 21097 kms., respectively.

Motor Vehicles

1.55 The number of registered motor vehicles has increased from 55.76 lakh at the end of 2000-01 to 60.08 lakh at the end of 2001-02, showing a growth of 7.75 per cent over the year 2000-01. It has further increased to 62.93 lakh by the end of October, 2002. About 72 per cent of the total registered vehicles were motor-cycle class vehicles (two wheelers). At the end of the year 2001-02, the number of registered motor cycles/scooters/mopeds increased to 43.06 lakh showing a rise of 8.60 per cent over 2000-01 and it has further increased to 45.33 lakh by the end of October, 2002, showing an increase of 5.28 per cent over 2001-02. The number of autorickshaws, motor cars (three and four wheelers including jeeps), goods vehicles (including tempos), trailers and tractors registered an increase of 8582, 45167, 14566, 7226 and 12428 respectively during the year 2001-02 and during the year 2002-03 (April-October, 2002), corresponding figures were 8336, 27533, 9092, 3957 and 6555 respectively.

Port Development

1.56 The State of Gujarat, located on the West Coast of India, has 1600 Km. long coastline, representing a third of the nation's water front. Gujarat is strategically positioned to service the vast north and central Indian hinterland.

1.57 The State has 40 minor and intermediate ports geographically dispersed across South Gujarat (13 ports), Saurashtra (23 ports) and Kachchh region (4 ports). Also in the State of Gujarat is the major port of Kandla, under the administrative control of the Central Government.

1.58 The total cargo handled by the Kandla Port in quantitative terms has increased from 367.41 lakh tonnes in the year 2000-01 to 377.27 lakh tonnes in the year 2001-02, showing an increased of 2.68 percent in 2001-02 over the previous year. During the year 2002-03 (April - October, 2002) the total cargo handled by major port Kandla was 229.64 lakh tonnes.

1.59 During the year 2001-02, Kandla port got elevated to second position next to Vishakhapatnam among all Indian Major ports from third position during the year 2000-01.

The traffic throughout recorded at Kandla during the year 2001-02 was 13% of the total traffic of the Major ports of the country. The share of Kandla port was 75% out of total foodgrains exported through all India Major Ports during the year 2001-02.

Intermediate and Minor Ports

1.60 Gujarat has 40 out of 142 Intermediate and Minor ports in the country, handling about 80 percent of the tonnages handled by the intermediate and minor ports in the country. The intermediate and minor ports of Gujarat handled a total cargo of 825.46 lakh tonnes during the year 2001-02 as against 731.80 lakh tonnes handled during the preceding year, showing an increase of about 12.80 percent. This cargo of 825.46 lakh tonnes includes the ship breaking of 27.27 lakh tonnes of Alang near Bhavnagar and 0.51 lakh tonnes of Sachana near Jamnagar. During the year 2002-03 (April-October, 2002) intermediate and minor ports of Gujarat handled a total cargo of 488.21 lakh tonnes.

1.61 The Gujarat Pipavav Port Limited at Pipavav in Saurashtra and the Gujarat Adani Port Limited at Mundra in Kachchh, both all weather, direct berthing, deep sea ports, represent the country's first greenfield ports developed in joint sector on BOOT basis.

1.62 As a part of the development of port through private developers, an investment of 6913 crore has been made during the year 1995 to 2002.

Post And Telecommunications

1.63 As on 30th November- 2002, there were 9056 post offices/branches and 2290 telegraph offices comprising of 5 Central Telegraph Offices, 35 Departmental Telegraph Offices, 1735 combined offices and 515 L.D.P.Ts (Long Distance Public Telegraph Services) in the State.

1.64 As on 30th November- 2002, there were nearly, 29.10 lakh telephone connections working in the State. During the year 2001-02, 451354 and in the year 2002-03 (April-November, 2002) 118581 new telephone connections were given in the State. Internet is accessible from all the exchanges of Gujarat on local dialing basis.

1.65 There were 3210 telephone exchanges in the State as on 30th November, 2002. By the end of November-2002, 12371 gram panchayats have been provided telephone facility in the State.

1.66 Hutch, Idea Cellular, Bharti Cellular & BSNL has been given licence to provide Cellular Telephone Services in Telecom Circle of Gujarat. As on 31st December, 2002, there were 798742 Cellphone subscribers in the Telecom Circle of Gujarat.

1.67 **Gujarat Infrastructure Development Board** : Gujarat Infrastructure Development Board has formulated a infrastructure Master Plan for the State viz. "Gujarat Infrastructure Agenda - Vision 2010". Vision 2010 looks at the demand supply scenario of the State's infrastructure needs over the next 10 years, in nine important sectors. These are power, ports, industrial parks, roads, urban infrastructure, water, airports, gas grids and information infrastructure. It has proposed 383 infrastructure projects with an estimated investment of Rs. 116993 crore, of which 70 per cent is slotted for the private sector.

1.68 GIDB has taken various steps regarding implementation of these projects.

Project details at various stages of implementation (As on 30th October, 2002)

| <i>Stage of Implementation in Crore)</i> | <i>No. of projects</i> | <i>Projects cost (Rs.</i> |
|--|------------------------|---------------------------|
| - <i>Projects implemented</i> | <i>43</i> | <i>2477.16</i> |
| - <i>Projects under implementation</i> | <i>123</i> | <i>46586.07</i> |
| - <i>Projects at Bidding stage</i> | <i>6</i> | <i>7453.56</i> |
| - <i>Feasibility studies in progress</i> | <i>39</i> | <i>15401.85</i> |

Information Technology

1.69 Under the Information and Communication Technology sector, the first phase to link the state capital with districts has been completed under Gujarat State Wide Area Network. The part of the first phase of developing a world class science city is near completion and likely to be operational in 2003. A state of the art communication network with voice, video and data communication facilities at Sachivalaya, Gandhinagar with about 6000 nodes has been completed. Keeping in view the importance of Bio-technology, science and information technology and for better co-ordination of these activities, a separate Department of Science and Technology has been created. This Department has two divisions viz. (i) Science and Technology Division and (ii) Bio-technology Division. Science and Technology Division includes (i) Information and Communication Technology, (ii) Science and Technology, (iii) Bio-technology and Science City Project. In the Science & Technology sector, Technical Education Through Satellite (TECHSAT), a distance interactive (one-way video and two-way audio) education program using satellite has been established and a total of 213 lectures of one and half hour each have been delivered. Patent information center has been established which is providing facilities to innovators to patent their research and all the information on intellectual property rights and its importance. After its establishment two patent awareness workshops were organised.

Banking

1.70 The number of scheduled commercial bank offices in the State has increased to 3672 at the end of December, 2001. The aggregate deposits of these commercial bank offices amounted to Rs. 59645 crore as on the last Friday of December, 2001. The total bank credit advanced was of the order of Rs. 27013 crore. The Credit - Deposit Ratio (CDR) of the State was 45.29 per cent at the end of December, 2001.

Social Sectors

Education

Primary Education

1.71 The number of educational institutions imparting primary education in the State was 39650 in 2001-02 as against 39514 in 2000-01. The number of pupils enrolled in these schools were around 83.62 lakh in 2001-02 as against 83.44 lakh in the previous year.

1.72 The process of improving retention and decreasing drop out from elementary level (Std. I - V) is encouraging. The drop out rate for elementary sections decreased substantially from 36.93 per cent in 1995-96 to 18.95 per cent in 2001-02.

Secondary and Higher Secondary Education

1.73 The institutions imparting secondary and higher secondary education and the students enrolled in these institutions in the State were 6734 and 24.02 lakh respectively in 2001-02 as against 6341 and 21.94 lakh during the year 2000-01.

Higher Education

1.74 There were 561 institutions in the State imparting higher education during the year 2001-02 as against 556 in 2000-01. The number of students in these institutions has increased from 4.19 lakh in 2000-01 to 4.84 lakh in 2001-02.

Technical Education

1.75 During the education year 2002-03, 293 seats and 80 seats have been added in degree engineering and degree pharmacy course bringing the total intake capacity to 9384 seats and 773 seats in degree engineering and degree pharmacy course respectively.

1.76 Number of seats for Diploma Engineering courses based on Std. XII, increased from 3720 in 2001-02 to 3960 in 2002-03 showing an addition of 240 seats. In respect of Diploma Engineering courses based on Std. X, 1245 seats were added during 2002-03 which has brought total intake capacity to 8405 seats.

1.77 During the academic year 2002-03, total 117 seats were added in MBA course and 186 seats were added in MCA course taking the total intake capacity to 1962 seats and 1547 seats for MBA and MCA course respectively.

Mid-Day Meal Programme

1.78 During the academic year 2001-02, on an average 31.00 lakh children of primary school have been provided hot cooked meal at the Mid-Day Meal centres per day. On an average 33.00 lakh children are provided Mid-Day Meal during 2002-03 (July to October-2002) per day.

Health

1.79 The health infrastructure has been able to achieve a significant improvement in the health status of the people of the State. The birth rate has declined from 34.5 (1981) to 25.2

(2000). The death rate has decreased from 12.0 (1981) to 7.5 (2000) and the infant mortality rate has also come down from 116 (1981) to 62 (2000). The number of Community Health Centres, Primary Health Centres and Sub-centres functioning in the State has increased to 253, 1044 and 7274 respectively at the end of March, 2002 from 17, 251 and 2951 respectively in 1981-82. The number of Community Health Centres and Primary Health Centres has further increased to 258 and 1048 at the end of November, 2002. With regard to medical institutions, the State has 25 General (District) Hospitals, 22 Taluka Hospitals, 1 Special Hospital, 4 Mental Hospitals, 6 Government Class-II Hospitals and 63 Dispensaries.

Water Supply And Sanitation

1.80 Drinking water and sanitation are the basic human needs for determining and maintaining quality of life. Safe drinking water and sanitation are very vital for human health and well being.

1.81 The Gujarat State is one of the water scarce states in India with high variation in rainfall. 74 per cent of the state area is unsuitable for ground water withdrawal due to rocky terrain and coastal region. Ground water in the districts of Amreli, Bhavnagar, Mahesana, Patan, Banaskantha and Junagadh contains excessive fluorides. Most of the Saurashtra region comprises of hard rock where ground water is available from cracks and crevices. Ground water on the coast is saline with salinity ingress into the land areas.

1.82 There are 30269 habitations in Gujarat. Out of 30269 habitations 28396 habitations have been covered with water supply facilities till March, 2002. Districtwise details is given in the box. Remaining 1873 habitations, are to be covered phase-wise. It is targeted to cover 500 habitations during the year 2002-03, against which 369 habitations have been covered upto November, 2002.

1.83 Fluoride affected villages : As per Rajiv Gandhi Drinking Water Mission Survey carried out in 1992-93, there were about 2826 fluoride affected villages in the State. The Government of India provides 75 per cent financial assistance for schemes of quality affected habitations. Remaining 25 per cent is borne by the State Government. Out of 2826 villages, 2096 villages have been covered upto March, 2002 under this scheme. Fluoride affected villages covered by different schemes like : installation of defluoridation plant, individual water supply scheme, regional water supply scheme, etc. At present 11 regional water supply schemes covering 726 habitations at an estimated cost of Rs. 279 crore are under progress. Out of that 2 regional water supply scheme covering 122 habitations have been completed upto November, 2002.

1.84 Water Supply Project based on Sardar Sarovar (Narmada) Canal : Government of Gujarat has formulated, sanctioned and implemented a master plan amounting to Rs. 7000 crore (Revised) for Sardar Sarovar Canal based drinking water supply project, covering 8215 villages and 135 urban centres of Saurashtra, Kachchh, North Gujarat and Panchmahals districts. Narmada tribunal has reserved 1.06 million acre feet (3528 MLD) water in Sardar Sarovar for drinking and industrial purposes. This project is taken up in phased manner. In the first phase a project based on Pariej-Kanewal tanks to supply water to 1456 villages and 32 towns of Amreli and Junagadh districts of Saurashtra and Bhal area of Dhandhuka (Ahmedabad district) was completed within short period of 18 months. This project is having largest pipeline network of 690 km. length. 442 villages and 32 towns were supplied Narmada water through these project.

Rural Development

1.85 Under "Swarna Jayanti Gram Swarojgar Yojana" 20963 swarogari were covered during 2001-02. Under Jawahar Gram Samridhi Yojana, 39.32 lakh mandays of employment was generated. Employment Assurance Scheme generated 30.42 lakh mandays during 2001-02. 18228 new houses were constructed and 9269 houses were upgraded under Indira Awas Yojana during the year. Under the programme of Gokul Gram Yojana, all the villages have been covered and 11614 villages have been declared as Gokul Gram as on November, 2002. Total 146935 schematic works were completed by November, 2002. Under watershed programmes 4300 projects were completed covering 21.50 lakh hectares of area.

Rural Housing

1.86 Under Sardar Patel Awas Yojana, 36439 new houses were constructed during 2001-02, while during the year 2002-03 (April-October, 2002) 8781 houses were constructed. During the year 2001-02, Gujarat Rural Housing Board has completed 571 houses for Economically Weaker Sections, 451 houses for Low Income Group and 16 houses for Middle Income Group households and in 2002-03 (April-October, 2002), the Board has constructed 46 houses for Economically Weaker Sections and 171 houses for Low-Income Group households.

Employment

1.87 Employment in the public sector establishment covered under EMI scheme in Gujarat was 8.72 lakh at the end of June, 2001 where as employment in private sector was 7.40 lakh at the end of June, 2001. Organised sector employed 16.12 lakh persons at the end of June, 2001. During 2001-02, 2.52 lakh persons were registered in the employment exchanges and 75,000 were provided employment. During the year 2002-03 (April-October, 2002) 1.42 lakh person were registered in the employment exchanges and 40 thousand were placed in employment. As on 31 October, 2002, 10.66 lakh job seekers were registered in the employment exchanges.

Welfare of Backward Classes

1.88 The development needs of Scheduled Tribes and Scheduled Castes are being met through the mechanism of Tribal Area Sub-Plan and Special Component Plan. A State level Planning Board has been setup for the planning of Tribal Area Sub-Plan at the State level under the Chairmanship of Hon'ble Chief Minister of the State. A district level "Jilla Adijati Vikas Mandal" has been constituted for the formulation of the scheme, implementation and co-ordination of outlay to be allocated at the district level. The State Government has increased percentage of job reservation for Tribals from 14 per cent to 15 per cent. The State Government has decided to earmark 17.57 per cent of the outlay of the State Annual Development Plan every year for the Tribal Area Sub-Plan. In the year 2001-02, an outlay of Rs. 211.40 crore was provided for the Special Component Plan, against which, an expenditure of Rs. 142.16 crore (67.25 per cent) was incurred. An outlay of Rs. 613.35 crore including provision for special central assistance of Rs. 40.62 crore was provided for the Tribal Sub-Plan 2001-02. Against this, an expenditure of Rs. 474.65 (77.39 per cent) crore including expenditure of Rs. 29.21 crore from special central assistance was incurred.

Price Trend

1.89 The annual average WPI inflation fell to 3.6 per cent in 2001-02 from 7.2 per cent in 2000-01. While during April-November, 2002 average inflation rate based on WPI stood at 2.7 per cent as against 4.7 per cent during the same period last year. The annual average CPI-IW was 4.3 per cent in 2001-02 as compared with 3.8 per cent in previous year. While during April-November, 2002, CPI-IW was up by 4.1 per cent as against 3.9 per cent during the same period last year.

Civil Supply

1.90 The Government of India has introduced a new scheme namely "Targeted Public Distribution System" (TPDS) effective from 1st June, 1997. The Government of Gujarat has also implemented this new scheme, which was divided in two parts but due to implementation of "Antyodaya Anna Yojana" from July, 2001 it is divided in three parts.

- i) Above Poverty Line (APL) families, each having annual income above Rs. 11000/-
- ii) Below Poverty Line (BPL) families, each having annual income of Rs. 11000/- or less.
- iii) The poorest of poor families among the BPL families (Antyodaya Anna Yojana).

1.91 *Above Poverty Line Scheme* : This scheme covers 71.19 lakh families of the State. Under this scheme during the year 2001-02, the State Government had distributed 9939 tonnes of wheat and 6388 tonnes of rice. While during the year 2002-03 (April -October, 2002), the State Government has distributed 6129 tonnes of wheat and 7475 tonnes of rice.

1.92 *Below Poverty Line Scheme* : This scheme covers 33.92 lakh families of the State. Under this scheme during the year 2001-02, the State Government had distributed 259990 tonnes of wheat and 111978 tonnes of rice at subsidised rates and in the year 2002-03 (April-October, 2002), the State Government has distributed 205980 tonnes of wheat and 85842 tonnes of rice at subsidised rates.

1.93 *Antyodaya Anna Yojana* : This scheme has been implemented since July, 2001. Total 3.25 lakh families have been covered under this scheme and 34778 tonnes of wheat and 8823 tonnes of rice have been distributed during the year 2001-02. During the year 2002-03 (April-October, 2002), the State Government has distributed 24022 tonnes of wheat and 6055 tonnes of rice.

Planning

Ninth Five Year Plan - 1997-2002

1.94 The original outlay for the Ninth Five Year Plan was Rs. 28000 crore. During the ninth plan actual outlay sanctioned was of Rs. 30010 crore, against which an expenditure of Rs. 27072 crore was incurred. Yearwise outlay, percentage increase in outlay against previous year outlay expenditure and percentage of expenditure against outlay for the year 1997-98 to 2001-02 is shown in the following table.

| Year | Outlay (Rs. in crore) | Percentage increase in outlay to previous year outlay | Expenditure (Rs. in crore) | Percentage of expen- diture against outlay |
|---------|-----------------------------|---|----------------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| 1997-98 | 4500.00 | 33.21 | 3905.07 | 86.78 |
| 1998-99 | 5450.00 | 21.11 | 5343.78 | 98.05 |
| 1999-00 | 6550.00 | 20.18 | 6492.10 | 99.12 |
| 2000-01 | 7600.00 | 16.03 | 5974.33 | 78.61 |
| 2001-02 | 7268.45 | (-)4.36 | 5357.03 | 73.10 |

Tenth Five Year Plan - 2002-2007

1.95 The Tenth Five Year Plan outlay for the State has been fixed at Rs. 47000 crore, which is 67.86 per cent higher than the original outlay sanctioned for the Ninth Five Year Plan Rs. 28000 crore.

Annual Plan 2002-03

1.96 Against the need base requirement and keeping in view of the resources in sight, the size of the Annual Plan 2002-03 has been fixed at Rs. 7600.00 crore, which is 16.17 per cent of the outlay fixed for Tenth Five Year Plan (Rs. 47000 crore).

1.97 *Twenty Point Programme* : Gujarat stood first with 100 per cent achievement in the Country in implementation of 20 Point Programme for the year 2001-2002.

1.98 *Decentralised District Planning* : The Gujarat is a pioneer State to implement the programme of Decentralised District Planning in true sense. Under this programme, about 20 per cent of the grant of the district level provision is put at the discretion of District Planning Boards to formulate and implement development schemes of local importance. Under this scheme, from the year 2002-03, every MLA can suggest works of Rs. 50 lakhs per year (Rs.30 lakh for the year 2001-02) for his constituency.

1.99 Physical achievements of decentralised District Planning upto 31.3.2002 are given below:

| Sr. No. | Item | Since Inception Upto 31-3-2002 (Nos.) |
|------------|---|--|
| 1 | New Classrooms constructed for Primary Schools | 27608 |
| 2 | New Water Supply Works | 45102 |
| 3 | Link roads and approach roads | 37635 |
| 4 | Rehabilitations of defunct village water supply schemes | 24 |
| 5 | Villages electrified for all purpose | 5060 |
| 6. | Repairs of Primary School's Class Rooms | 2914 |

1.100 *Border Area Development Programme* : The Border Area Development Programme (BADP) is implemented as a fully centrally assisted scheme. In Gujarat Rapar, Bhachau, Mandvi, Lakhpat, Bhuj and Abdasa taluka of Kachchh, Vav taluka of Banaskantha, Santalpur taluka of Patan district have been covered under this programme. From 1993-94 to 2001-02 an additional special central assistance of Rs. 69.66 crore has been received, out of which Rs. 63.55 crore has been spent by the September, 2002.

Finance

1.101 As per the final accounts, the expenditure during the year 2001-02 was Rs. 43214 crore, which was higher by Rs. 6747 crore than the modified estimates. Revenue expenditure was lower by Rs. 6143 crore and capital expenditure was higher by Rs. 12890 crore than the modified estimates.

1.102 The receipts on revenue account was Rs. 15986 crore, while the total outgoings on revenue account was Rs. 22718 crore, leaving a deficit of Rs. 6732 crore under revenue account, which is 19.62 per cent lower than the modified estimates. The revenue deficit has increased from Rs. 222 crore in 1995-96 to Rs. 591 crore in 1996-97 to Rs. 1018 crore in 1997-98 to Rs. 2863 crore in 1998-99 to Rs. 3617 crore in 1999-2000 to Rs. 6302 crore in 2000-01 to Rs. 6732 crore in 2001-02. Under the capital account, total expenditure was Rs. 20496 crore, against capital receipt of Rs. 27640 crore, showing a surplus of Rs. 7144 crore. On the capital account, expenditure on account of discharge of internal debt was Rs. 17768 crore against the modified estimate of Rs. 3187 crore. The total surplus on revenue and capital account together for the year 2001-02 works out to Rs. 412 crore, while the contingency fund recorded surplus of Rs. 103 crore. Though, due to deficit of Rs. 903 crore on public account (net), the Government account for the year 2001-02, shows net deficit of Rs. 388 crore.

CHAPTER-II

THE PLAN FRAME

Approach, Objective And Development Strategy

The National Development Council approved the Tenth Five Year Plan 2002-07 in its 50th Meeting. The percentage of population in poverty has continued to decline, population growth has decelerated below 20% for the first time in four decades. Literacy has increased from 52% in 1991 to 65% in 2001. The Tenth Five Year Plan aims at building upon gains of the past. There are challenges of abject poverty and gaps in social attainments.

The Tenth Plan aims at an indicative target of 8 per cent average GDP growth for the period 2002-07. It identifies specific and monitorable targets for a few key indicators of human development.

Objectives of the Tenth Plan

- (1) to attain 8.00 % rate of growth of GDP over the Tenth Plan period.
- (2) Access to basic social services especially education, health availability and drinking water and basic sanitation
- (3) Expansion of economic and social opportunities for all individuals and groups; reduction in disparities and greater participation in decision making, thus ensuring significant progress towards improvement in the quality of life for all.
- (4) Establishment specific and monitorable targets for key indicators of human development
 - (a) Reduction of poverty ratio by 5 percentage points by 2007 and 15 percentage points by 2012
 - (b) Providing gainful high-quality employment to the addition of labour force
 - (c) All children in school by 2003, all children to complete 5 years schooling by 2007
 - (d) Reduction of gender gaps in literacy rates by atleast 50% by 2007.
 - (e) Reduction in decadal rate of population growth between 2001 and 2011 to 16.2%
 - (f) Increase in literacy rate to 75%
 - (g) Reduction of IMR to 45 per 1000 live births by 2007 and to 28 by 2012.
 - (h) Reduction of MMR to 2 per 1000 live births by 2007 and 1 by 2012
 - (i) Increase forest and tree cover to 25% by 2007 and 33% by 2012.
 - (j) Potable drinking water for all villages
 - (k) Cleaning of major polluted rivers by 2007 and other notified stretches by 2012.

Annual plan 2003-2004

The year 2002-03 is the second year of the Tenth Five Year Plan, 2002-07. The State Govt. has already initiated the process of preparing the Tenth Five Year Plan.

Keeping in view the broad strategies, aims and objectives of the 10th Plan prepared by Planning Commission, the State Government Govt. has prepared Annual Plan for the year 2003-04.

An overview of the Annual Plan 2002-03

The Annual Plan 2002-03 aimed to carry forward the momentum gained during the Ninth Five Year Plan. The pace of growth has to be kept up to generate adequate employment,

alleviate poverty and to meet the most essential social needs. Attainment of universal elementary education, minimum health care, providing drinking water to every village and reducing population growth rate are the main objectives of the raising Human Development Index. So far as the economic development is concerned, priority was given to Energy, Water Supply and Irrigation and Social Services Sectors. Special attention was given to the Women & Child Development by creating a separate Department in the state.

Annual Plan 2003-04

Against the need based requirements and keeping in view the resources in sight, the size of Annual Plan, 2003-04 has been fixed at Rs.7860 crore. This includes an outlay of Rs.1506.67 crore for Earthquake Reconstruction & Rehabilitation. Rs. 10.26 crore for BADP & Rs. 208.90 crore are earmarked for TASP. The per capita plan outlay is Rs. 1553.

- Keeping in view the guidelines of Planning Commission, the approach, strategies, objectives and priorities the inter-sectoral distribution of the outlays has been determined.
- In addition to the above, following aspects have also been taken into account in sectoral distribution of the outlays.
- To improve Human Development Index (HDI) by introducing more focused approach to social sectors such as Education, Health, and Drinking Water.
- To provide maximum resources for Sardar Sarovar (Narmada)Project.
- To generate additional employment opportunities on a large scale and in a widely dispersed manner.
- To provide fully for timely and expeditious completion of ongoing projects for reaping early benefits.
- To make adequate provision for the Externally Aided Projects.
- To discontinue old schemes or keep them in abeyance.
- To discourage new scheme until the ongoing programmes are completed and make full provision for spillover liability .
- To aim balanced development, not only amongst various sectors but also amongst different regions of the State.
- To mobilize internal resources, avail maximum market borrowings and increase support from institutional finance.
- To review the subsidy norms and streamline their pattern.
- To strengthen infrastructure facilities.
- To attract private participation in the developmental activities.

The outlays provided for the Tenth Five Year Plan 2002-2007 and outlay for Annual Plans 2002-03 and 2003-04 are given in Annexure-I. Selected Physical Targets are given in Annexure- II.

Agriculture & Allied Activities

Agriculture is one of the major contribution to the State Domestic Product. Care has been taken to make available water, fertilizer, improved seeds and implements in time at reasonable prices:

1. With a view to boosting up production agro-climatic zonal approach in development and propagating the technology for increasing production has been adopted.
2. The rain rainfall divides Gujarat into pattern four broad regions:
 - South Gujarat with an annual rainfall of about 2500 mm
 - Central North Gujarat with relatively medium rainfall
 - Saurashtra region with an annual rainfall of about 500 M.M.
 - Kutch region with an annual rainfall of about 350 M.M.

Crop Husbandry

An outlay of Rs.27000.70 lakh has been provided for Crop Husbandry. Two-third of population in Gujarat is engaged in agriculture and earns livelihood directly or indirectly from this sector.

Drip Irrigation Programme will be given more priority in 2003-04.

Strategy

To increase production and productivity and to ensure remunerative prices for the farm and to create maximum employment in Agriculture and Allied Activities produces strategies proposed to be adopted for success of these objectives are given below:

- designing entire production programme according to natural resources available in Agro-climatic Zones
- Increasing the coverage under quality seeds/planting material
- increasing crop planting density with the help of latest technology
- saving of 30% irrigation water by adopting drip and sprinkler irrigation systems
- encouraging plant protection through integrated pest control management
- promoting the use of biotechnology and organic farming for enhanced value addition
- facilitating high-tech agriculture with greenhouse technology, tissue culture, drip irrigation etc.
- disseminating information on modern technologies and related infrastructure through transmission of creative agricultural practices through mass media.

Approach

- Increasing the area under hybrid HYY Crops
- optimising the use and availability of main inputs including irrigation water and micronutrients in deficient soils
- encouraging the use of micronutrients along with the major nutrients.
- enhancing the use of fertilisers and also biofertilisers in low consumption areas
- adoption of production of cereals, groundnut, pulses, sugarcane and maize in non-traditional area of paddy.
- Extending the broad-based extension system beyond crop husbandry and to include all land based and allied activities for the benefit of the farming community.
- Adopting Agro-climatic zonal approach cropping pattern and propagating the same for boosting up of production
- propagation of IMP approach in plant protection.

Soil And Water Conservation

An outlay of Rs. 4700.0 lakh has been provided for Soil and Water Conservation. Priority will be given to the programme of ditching of ponds.

The land use pattern in Gujarat State is as under:-

| Sr.No | Item | Area (in lakh hect.) | Percentage of reported Area |
|-------|---|-------------------------|--------------------------------|
| (A) | Geographical Area | 196.00 | — |
| (B) | Reported Area | 188.25 | — |
| | Break-up | | |
| | 1. Cultivated land of Private ownership | 103.40 | 54.93 |
| | 2. Panchayat land | 8.46 | 4.49 |
| | 3. Government land | | |
| | a) Cultivable land | 1950 | 24.82 |
| | b) Non-cultivable land | 27.22 | — |
| | Sub-Total:(3) | 46.72 | |
| | 4. Forest land | 17.78 | 9.98 |
| | 5. Area under non-Agricultural use industries etc. | 10.89 | 5.78 |

Thrust Area

- To have a broad based perspective land use planning on watershed basis with cheaper and replicable methods of soil and water management including engineering as well as vegetative measures.
- A long term crop management programme according to different Agro-climatic zones of State. Adopt specific dry farming technologies for crop husbandry and its extension to the areas where soil and water conservation measures are completed.
- To maintain the fertility level of soil for its optimum and sustained use and to protect dry land farming against vagaries of nature.

Animal Husbandry

An outlay of Rs. 2007.00 lakh has been provided for Animal Husbandry. As per results of Livestock Census 1997, there were 209.70 lakh livestock in the State.

Following are the main objectives:

1. To provide health care and disease prevention to livestock and poultry by developing appropriate infrastructure.
2. To provide income earning opportunities to weaker sections of the society through livestock and poultry farming.
3. To enhance livestock productivity through appropriate pure and cross-breeding by artificial insemination, fodder production, and increase income of rural poor
4. To meet the fodder crisis village pastures will be improved.

Strategy

To achieve the above objectives, following strategies will be adopted.

The livestock population in Gujarat has shown rising trends. The rate of increase per year in cow class (cattle, buffalo, sheep, goat and poultry) is 0.66, 2.6, 0.7, 20.98 percent respectively. The rate of increase in production per year in cow milk, buffalo milk, sheep and goat milk and egg is 5.8, 5.7, 0.9, 12.7 percent respectively.

Dairy Development

An outlay of Rs.106.00 lakh has been provided for this sector. Out of this, Rs.2.00 lakh has been provided for Cow Breeding and Yatra Dham. The strategy is as under:-

- To increase the milk production in the milch animals, and make dairy more remunerative to farmers. Hence strategy will be to enhance productivity of milch animals.
- To popularise consumption of liquid milk.
- To establish local processing plants since the marketing of milk for remote rural areas is less remunerative because of high transport cost.
- To create suitable infrastructure for Saurashtra and Kutch as they are having a very good potential of milk production required.
- Assessment of natural resources and required skilled manpower for further development of the sector.

Fisheries

An outlay of Rs. 1214.00 lakh has been provided for this sector.

Out of 25 districts, twelve Districts of the State i.e. Kutch, Rajkot, Jamnagar, Porbandar, Junagadh, Amreli, Bhavnagar, Anand, Bharuch, Surat, Navsari and Valsad are coastal districts.

Physical Resources:

- Coastline is 1600 Km.
- Continental shelf is 1.64 lakh sq.kms.
- Area of E.E.Z is 2.14 lakh sq.kms.
- River length is 3,865 k.ms.
- Identified Brackish water area is 95000 ha.
- Reservoir area is 2.43 lakh ha.
- Area of Ponds and Tanks is 71000 ha.
- Brackish water area 3.76 lakh ha.
- Potential Brackish water area is 1.87 lakh ha.

Demographic Information

- There are 881 fishing villages/towns
- There are 7718 fisherman household comprising of 4.49 lakh persons.
- There are 1.58 lakh active fishermen.
- There are 190 marine landing centres, 613 inland landing centres and 78 Estuarine landing centres.

Fishing Crafts/Implements

There are 17000 mechanised fishing boats and 8800 non-mechanised fishing boats in the State.

Fish Production

Total Fish Production is 6.20 lakh M.T of Marine; 30,000 M.T. of Inland and 11000 M.T. of Brackish water valuing of Rs. 1,20,3000 lakh; Rs. 12,600 lakh and Rs.4,600 lakh respectively.

Exports

Overseas Exports 1,24,159 tonnes

Value of Overseas 616.00 crore.

Exports Farming

Details

Government farms 29

Institutional/organisational farms 4

Fish farmers Development Agency 17

Brackish Water Fish Farmers Development Agency 3

Area covered under Fish culture through FFDA's 24373 Ha.

Fish farmers trained under FFDA 4371

Institutions

Tribal cooperatives 136

Non-tribal cooperatives 401

Membership 80802

Apex cooperative 1

Government has adopted the following strategy.

1. Fisheries Act for conservation, preservation of and rational exploitation of the resources.
2. Pilot project on mari-culture to be taken up to enhance fisheries resources.

Forest And Wild Life

Status of Forests

An outlay of Rs. 17000.00 lakh has been provided for Forests & Wild Life.

– Forests of Gujarat cover an area of 18830 sq.kms. which is 9.61% of total geographical area of the State. As per the Forest Survey of India, 1999, forest cover in Gujarat has increased by 1058 sq.kms. since 1989.

1. Present Status of Forest cover

Dense Forests 6430 sq.kms.

Open Forests 5504 sq.kms.

Mangroves 1031 sq.kms.

Total: 12,965 sq.kms.

| | | |
|----|--|------|
| 2. | Estimated Area under Scrub/Degraded/Grass land/cultivation etc. in sq.km. 1997 | |
| | Grass Land | 1403 |
| | Muelstat (Potential Mangroves area) | 1333 |
| | Addition of 200 sq.km. is available outside the notified Forest | |
| | Scrub | 500 |
| | Cultivation | 320 |
| | Total | 6815 |

- Massive tree planting works in forest and non-forest areas to increase tree cover.
- Soil conservation and water harvesting
- Shelter belts plantations
- Bamboo planting
- Increase of tree planting in non forests areas and in command/catchment area of different river basin.
- Bio-diversity conservation and wildlife management.
- Tree improvement through Bio-technology development.
- Promoting eco-tourism in and around national parks, sanctuaries and natural sites.
- Involvement of people through Joint Forest Management (JFM) in forestry activities
- Welfare through Special schemes and programmes.
- Use of information technology for FMIS.

Agricultural Research And Education

An outlay of Rs.1920.00 lakh has been provided mainly for agriculture university, research, education and extension activities for agriculture, animal husbandry, home science, agriculture engineering, forestry, dairy technology.

Investment In Agricultural Financial Institutions

An outlay of Rs.509.00 lakh has been provided mainly for State Government share for floating debentures by the Gujarat State Agriculture & Rural Development Bank for providing long term agricultural credit to the farmers.

Storage, Warehousing & Marketing

Efficient agricultural marketing system plays a crucial role in accelerating the pace of economic growth by promoting agricultural development. Financial assistance in the form of loan and subsidy is being provided to develop regulated markets in the State. There are 179 Agricultural Market Produce Committees with 161 market yards and 232 sub-market yards covering 395 regulated commodities. For this purpose, an outlay of Rs.86.00 lakh has been provided under this sub-sector for the year.

Co-operation

An outlay of Rs.1800.00 lakh has been provided for this sub-sector.

1. After independence progress of cooperative in the State is remarkable nearly 57000 Cooperative Society having 121 lakh as their members are working in the State.

2. There are more than 55000 Cooperative Societies to help the farmers for Agricultural Credit, one State Cooperative Bank, 18 District Coop. Banks and 7400 Societies at grass-root level.
3. More than 24 lakh farmers are connected with Coop. sector and total finance for Agriculture through cooperative sector is more than Rs.1690 crore.
4. State Agriculture and Rural Development Bank is working through its 176 branches.
5. Cooperative sector is playing important role in Gujarat to promote agro-climatic activities and to meet the needs of the farmers.

For effective control and monitoring system of credit cooperative structure, the Government is contemplating to introduce a bill in the Legislature Assembly.

Rural Development

Reduction of poverty and unemployment are the major objectives of Rural Development Programmes. Gujarat has a rural population of 3.02 crore as per census 2001 which is 62.33% of the total population. 23.69 lakh families are living below the poverty line in rural areas. Under this sector several schemes are implemented as Centrally Sponsored Schemes besides the State's own programmes. The major programmes included in the Annual Plan are SGSY, SGRY, INDIRA AWAS YOJANA, Area Development Programmes such as DPAP, DDP, Watershed Development etc.

Among the programme implemented under the State's own resources, Gokul Gram Yojana is the main programme. 16 Basic amenities have been identified for to all the villages. There are 16 basic amenities viz. All-weather approach roads, Drinking water, Construction/ Renovation of village ponds with bathing Ghats, Community latrines, Soakpits; Community halls, School Rooms, Anganwadis, Balwadis, Afforestation and Electrification. 10658 upto March 2002 villages have been declared as Gokul Gram. For this programme, an outlay of Rs.48.00 crore has been provided for 2003-04. This programme also attracts additional central assistance. An outlay of Rs. 20256.00 lakh has been provided under Rural Development.

Community Development And Panchayats

Panchayati Raj is being implemented in Gujarat since 1963. By 73rd and 74th constitutional amendment Article-243 has been added providing for devolution of powers and functions to the local bodies.

For improving the physical quality of life, strengthening Panchayati Raj Institutions, strengthening of Taluka level agencies, creating people's awareness in environment an outlay of Rs.10050.00 lakh has been provided for this sub-sector. The major component is for strengthening of Panchayati Raj Institutions as per the recommendations of the 11th Finance Commission. As per the recommendations, the State has provided Rs. 7000.00 lakh for 2003-04.

Irrigation and Flood Control

Water resources available in the State for irrigation are relatively limited. Nearly two third of the population in the State depend on agriculture which is essentially rainfed. Hardly 25.48 percent of the cultivable land is irrigated. The total ultimate irrigation potential from surface as well as ground water is assessed at 64.88 lakh hectre. Priority has been given to completion of the ongoing major and medium irrigation projects. Programmes like drainage, dam safety, flood control and control of salinity ingress have also been given due weightage. Minor irrigation and command area development works are also taken up simultaneously to make optimum use of available water through tanks, bandharas, field channels and warabandhi.

A Sardar Sarovar Project

This is an inter-State, multi-purpose project. The project will provide irrigation facilities to 17.92 lakh hectares of land spread over 75 talukas and 3393 villages in 14 districts. The project will solve the drinking water problem of 135 urban centres and 8215 villages on a permanent basis. The State will get 16% of the electricity produced by hydro power stations, with a total installed capacity of 1450 MW. The project benefits are to be shared among Gujarat, M.P., Maharashtra and Rajasthan. The estimated cost of the project is Rs. 13180.00 crore at the price level of 1991-92. An outlay of Rs. 3600.00 crore is provided for this project. This includes Rs.900.00 crore under irrigation sector, Rs. 20.00 crore under power sector, Rs.319.04 crore as share of, beneficiary States and Rs.2327.69 crore from SSNNL's resources. Under the Accelerated Irrigation Benefit Programme (AIBP) in the form of Additional Central Assistance is being received.

B Major Medium Irrigation

An outlay of Rs. 25847.00 lakh has been provided for ongoing major medium irrigation projects. This includes Rs. 3450.00 lakh for projects to be funded by World Bank. An outlay of Rs. 4000.00 lakh will be available under Accelerated Irrigation Benefit Project (A.I.B.P.) by way of Additional Central Assistance (A.C.A.) Rs. 4000.00 lakh will be available from NABARD. An outlay of Rs. 1000.00 lakh has been provided for Earthquake Rehabilitation Works.

Minor Irrigation

An outlay of Rs. 29585.00 lakh has been provided for Minor Irrigation schemes of Water Resources and Agriculture & Co-operation Department.

Sardar Patel Participatory Water Conservation Programme is the main programme under the sub-sector. An outlay of Rs. 10000.00 lakh has been provided.

The objective of this programme is to conserve as much rainwater as possible in the rain scarce areas to recharge the ground water. It provides scope for conserving the run off component by constructing series of check dams.

Salient Features

The estimated cost of a check dam is 3.00 lakh. 40% of the cost of the structure is contributed by the beneficiaries and 60% is borne by Government. 10 to 12 surrounding wells can be recharged.

Under this programme upto March 2003, 20000 check dams have been constructed and additional 20000 check dams are proposed for which Rs. 100 crore have been provided for 2003-04. Due to this programme, ground water level has shown a rise of 5 to 14 meters.

Energy

An outlay of Rs. 77250.30 lakh for Power and Rs. 1027.00 lakh for Non-Conventional Sources of Energy has been provided for the year 2003-04 under Energy Sector. An outlay of Rs. 100 crore is provided for new scheme for drip irrigation for farmers who are willing to meter their power consumption.

Present Status

The installed generating capacity of the State is 8615 MW at the end of 2001-02, GEB 4507 MW, Central Sector Share of Gujarat 1532 MW; the rest by IPPs like GIPCL, GSEC, AEC, GPEL and M/s E.P.L.. Per capita power consumption in Gujarat is 2576 MW.

As on today, power demand in Gujarat is of about 8700-8900 MW against which State is able to cater 7300/7500 MW leaving a deficit of about 1200/1400 MW. By the end of 2001-02, 150 MW capacity from Gas based CPP at Hazira by G.S.E.G. has been added.

During 2003-04, addition of 125 MW is expected from Akrimota Lignite Based Power Station of GMDC and 40 MW share of Gujarat is expected from Sardar Sarovar Project.

A provision of Rs.2000.00 lakh is made for Narmada Hydro Power Project for the year 2003-04.

To rationalise the tariffs, Gujarat Electricity Regulatory Commission (GERC) has been constituted to determine the tariff for electricity.

As per the directives of GERC, all agriculture connections are to be provided with necessary meters within 3 years. GOI has directed to provide 100% metering for all consumers including agriculture consumers. 21500 meters are proposed to be provided for existing agriculture connections during 2003-04.

Power Sector Reforms:

Gujarat has taken a number of measures on Power Sector Reforms and under the aegis of A.D.B. The State has moved towards Corporatization/unbundling of Generation, Transmission & Distribution Activities of GEB. State Government is actively considering the passing of the required legislation with the framing of Gujarat Electricity Rules.

An amount of Rs. 931.00 lakh has been provided for GEDA towards implementation of various projects on renewable sources of Energy during 2002-03.

Community and Institutional Biogas Plants to meet the cooking gas need will be constructed and commissioned during 2003-04 for which an outlay of Rs.96.00 lakh is provided.

Industries And Minerals

The programmes under this sub-sector cover large and medium industries, small scale industries, Khadi-village and Cottage Industries and Mineral Development. The approach is to reduce disparities, ensure more balanced growth and use of industry as a tool for rural area development and employment generation.

An outlay of Rs. 30710.00 lakh is provided for the year 2003-04 for this sub-sector. The compound annual growth rate of manufacturing sector at 9.75% will be maintained. The State's industrial sector comprises of over 2100 medium and large industrial units and over 2,50,000 small scale units.

Promoting IT, High-tech and knowledge based industry and providing infrastructure facilities, revival of sick units are the main objectives covered in Gujarat Industrial Policy 2000. It has enumerated following aspects as part of strategy for industrial development in the State.

Promote technology and production quality up-gradation, and make the industries competitive in the global context. It is also designed to help industries to adapt to the new economic situation. It focuses on infrastructure development and water requirement. Small Scale Industries development, service industries, promotion of agro and food processing industry mineral based industries, electronics and IT sector, engineering ancillaries, textiles and garments, gems and jewellery, pharmaceutical, petro-chemical downstream and plastic processing etc., Medium and large industries, technology, rehabilitation of sick industrial units, Entrepreneurship development, Infrastructure development covering land, industrial parks and townships, water requirement and other infrastructure facilities, Environment

protection, Development of backward talukas, Foreign Direct Investment, Export promotion, Trade and market development, Industrial Finance, Industrial relations, responsive administration and implementation of policies.

Minerals

For the Mining sub-sector, an outlay of Rs.811.00 lakh has been provided for the year 2003-04.

Roads And Bridges

- An outlay of Rs.797.00 has been provided for this sub sector.
- Rs. 30 crore earmarked for completion of works which are constructed upto 66%.
- To give priority to special projects like externally aided projects, NABARD, HUDCO, privatize projects and removing regional imbalances.
- To improve village approach roads and roads connecting villages with taluka places and major highways.
- Four laning of the roads around the metropolitan cities and widening heavy traffic corridors to meet with the traffic needs.

Roads & Bridges

Privatisation

Following road projects will be taken up by private sector.:

- | | | |
|------|--------------------------------|-------------------|
| (i) | Vadodara-Halol Road - 32 k.m. | Rs. 175.00 crore. |
| (ii) | Ahmedabad-Mehsana Road 62 k.m. | Rs. 330.00 crore. |

HUDCO Financed State Highway Projects

Improvement of 101 km State Highway from Bagodara to Vasad joining Saurashtra to South Gujarat will be taken up with financial assistance from HUDCO at a cost of Rs. 85.00 crore.

Road Transport

An outlay of Rs. 2016.00 lakh is provided as equity capital for purchase of vehicles by Gujarat State Road Transport Corporation and also for creating traffic awareness on highways during 2003-04.

Civil Aviation

An outlay of Rs. 605.00 lakh is provided for this sub-sector. Presently the helicopter and Aircraft are being parked at Ahmedabad Gliding Club hanger. Land will be acquired from Airport Authority of India for construction of State's own Hanger.

- Extension, strengthening, upgradation and Land acquisition of Surat air-Strip will be taken up.

Modernisation Of Wireless

An outlay of Rs. 960.00 lakh is provided for this sub-sector, mainly includes modernization of Police Force scheme for D.S.L., Digital Radio Trunking System, Modernisation of Police Wireless Network and Police Control rooms; Training of Development Personnel.

Science And Technology

- An outlay of Rs. 7224.00 lakh is provided for the year consisting of Information & Technology Rs.6100.00 lakh; Gujarat Council on Science & Technology, Rs.150.00

lakh; and Bio-Technology Rs.500.00 lakh; Rs. 244.00 lakh for Remote Sensing and Communication Center under the Education Department, Rs. 230.00 lakh for Forensic Science Laboratory under the Home Department. Gujarat Council of Science City; Commissioner Information Technology and Gujarat Informatic Ltd. functions under the new Science and Technology Division.

Gujarat Council of Science and Technology awards Dr. Vikram Sarabhai award for young scientists in the field of Energy, Industry, Environment, Information & Technology and Bio-technology. It also celebrates National Science Day (28th February); Technology Day (11th May). It provides Financial Assistance to Community Science Centres, provides technical education by Satellite in 25 Engineering and Polytechnics using studio & earth stations facility of RESECO.

- RESECO is rendering services to the development activities through use of space technology and services of inventory, development planning and management of natural resources using satellite remote sensing and GIS techniques.
- Information technology improves Government functioning through computers. Communication systems to provide better delivery systems to the citizens. It aims at identification of key areas on priority with emphasis on systems and content development; setting up an integrated network in Sachivalaya; creating an information corridor connecting the State Capital with Districts and Talukas; Dissemination of information through Info-kiosks and availability of information on internet.

Gujarat State Wide Area Network is planned to be strengthened and expanded in order to cater to the needs of "Early Warning Communication and Education" and the disaster communication in the State in collaboration with the GSDMA.

Ecology & Environment

- An outlay of Rs. 504.00 lakh is provided for this sub-sector.
- Gujarat tops in new investment with Rs. 1.74 lakh crore of which 60% is in chemicals, Petro-chemicals, Fertilizers, Dyes & Dye-intermediates, Drug & Pharmaceuticals.
- M.O.U. has been signed between Indo-Canada Environment Facility (I.C.E.F.) and Gujarat Ecology Commission (GEC) for restoring Mangroves along the Gujarat Coast in 5000 ha. Within next 5 years.
- 13 Common Effluent Treatment Plants are already commissioned in the State.

Tourism

An outlay of Rs.1723.00 lakh is provided under this sub-sector consisting of 1214.00 lakh for Tourism Development activities and Rs.509.00 lakh for Yatratham Vikas activities.

- Approach of the State is to encourage private sector by giving tax relief as well as training of manpower so it can play a vital role in development of tourist related projects, and support all marketing and publicity initiatives.
- Tourism is a service industry having tremendous employment and area development potential.
- Main objective is to develop large number of destinations and create a network of places of interest to tourists with varied preferences to identify specific areas such as religious tourism, archaeological tourism, heritage, coastal beach, adventure, corporate, craft and culture tourism.

- It is also proposed to develop Kutch as “A Special Area”.
- It is proposed to celebrate Navratri-2003 as a International Festival of Gujarat and organised Navratri Special Programmes for which an amount of Rs. 2.50 crore is provided.

General Education

- An outlay of Rs.40600.00 lakh is provided.

In Gujarat, primary school facility is available within 1 km radius of the habitations. Implementation of various schemes under this sub-sector has resulted in reduction of Drop-out rate in Std.1 to 5 from 36.93% in 1995-96 to 18.95% in the year 2001-02. Net enrolment has increased from 87.60% in 1997-97 to 93.13% in 1999-2000. The current retention rate for Std.I in to V is 77.89%.

As per Vision-2010 it is aimed to achieve 100% retention for primary education (upto Std.5) by the end of 2005 AD and by 2010 AD for elementary education (upto Std.7).

“PRAVESHOTSAVA” plan has been prepared considering various factors affecting the children’s enrolment, retention and drop-out. Motivational schemes such as Insurance of the Students, Free School Kit to students of Std.1 to IV and Exercise books for the students of the Std.V to VII are introduced.

- 3600 additional teachers will be recruited 6330 classrooms will be constructed during year 2003-04.
- The students of schools run by District Education Committees and Municipal School Boards from Std.I to VII are provided text book free of cost. 67.35 lakh students will be given text books for which an outlay of Rs. 3181.30 lakh is provided.
- New schemes like Primary School Facilitation, Special Incentive for Enrolment and Retention, Special subject Teacher at C.R.C., Dictionary and Educational Materials of local Dialect, First Aid Facility etc. have been introduced.
- 4 new B.Ed. colleges and 1 Science College in tribal area of Meghraj, Naswadi, Vanswada and Mahuva.

Technical Education

- An outlay of Rs. 5840.00 lakh has been provided for the year 2003-04.
- The main objective is capacity expansion, quality improvement and efficiency improvement, training to teachers and supporting staff.
- It is proposed to set up society for “Networking for Excellence in Technical Education to institutionalise the Technical Education through Satellite Project (TECHSAT)”.
- 105 seats have been added in diploma engineering courses in Govt. Institutions in 2001-02.
- 720 seats have been proposed in self financing Engineering Colleges in 2003-04.

Art & Culture

- An outlay of Rs. 1238.00 lakh has been provided for Art & Culture.
- Excavations, explorations and conservation of protected monuments are three primary activities of Department of Archaeology. At present 329 protected ancient monuments are under Directorate of Archaeology. During earthquake, 134 monuments were damaged and 34 were badly damaged.

Medical and Public Health

An outlay of Rs. 25221.00 lakh has been provided for Medical and Public Health.

Objectives

- (i) Expansion and strengthening of health care delivery system, infrastructure and services so as to achieve cent percent coverage and to provide quality health care to community.
 - (ii) Implementation and strengthening of National Health Programmes.
 - (iii) Ensure preparedness for dealing with natural calamities and containment of epidemic prone diseases.
 - (iv) Establishment and strengthening of urban health care services in view of the shift of rural and urban population ratio leading to increase in urban population in general and slum population in particular.
 - (v) New programmes for dealing with the diseases prevalent in certain communities and geographical areas of the state.
- The Gujarat state Medical Plant Board is proposed to be set up for drawing up policies and strategies for conservation, proper harvesting, cost effective cultivation, research and development, marketing etc.
 - Primary Health Care Services are provided through the network of 258 C.H.Cs., 1048 P.H.Cs. and 7274 sub-centres.

Water Supply & Sanitation

- An outlay of Rs.79213.00 lakh has been provided for Water Supply & Sanitation.
- Per capita availability of fresh water in the State for 2001 is estimated as 1137 M3 per year. Therefore, according to the criteria of United Nation Commission on Water, the State can be identified as a “Water Scarce State”. Regional variations are reflected as South Gujarat has 1932 M3 per capita per annum fresh water, while it is only 427 M3 per capita p.a. in North Gujarat.
- Out of 30269 Rural Habitations, as on 31.3.2002 have been covered 28396.
- Master plan for providing Narmada Water through pipelines to 8215 villages and 135 urban centers envisages laying of bulk water transmission pipelines (Rs. 7230 crore) and distribution pipelines (Rs.1450 crore). Out of 2694 kms., almost 700 kms of bulk water transmission pipelines have been laid and commissioned.
- Implementation of mega project for supply of 1.06 MA&T of water to Saurashtra, Kachchh and North Gujarat including Panchmahals.
- For providing Narmada Water to Saurashtra Pumping Station at Padal (Nr. Sevalia) is taken up to pump Mahi Canal Water into Narmada Canal which will be sent to Dhanki (Nr. Lakhtar) for conveying Mahi Water to Malia.
- Malia-Morbi-Tankara-Garidad section will solve the water supply problem of Rajkot and Tankara-Jamnagar water supply problem of Jamnagar and 60 surrounding villages.
- Ghogha Regional Water Supply Scheme is implemented under NETHERLANDS Aid at a revised cost of Rs.68.80 crore with 85% share of grant from NETHERLANDS.

Sanitation

Sanitation in urban areas of Gujarat is meeting the national average of 66% whereas it is lower than national average of 11% in rural areas. Overall sanitation level in Gujarat is 29.9% against national average of 26.7%, 42.79 lakh sanitary toilets are proposed to be constructed by 2010.

Housing

An outlay of Rs. 19680.00 lakh has been provided for Rural Housing to be taken up by Panchayats; Rs. 4766.00 lakh for Urban Housing; Rs. 16400.00 for Government Residential Buildings Rs. 5453.00 lakh for Police Housing and Rs. 2100.00 lakh for Legal Housing and Rs. 7075.00 lakh for GSDMA totaling Rs. 55474.00 lakh is provided for this sub-sector.

Rural Housing:

Including Sardar Patel Awas Yojana, total Outlay of Rs. 19680 lakh has been provided under this sub-sector.

- Earthquake resistant houses with toilet and improved chulhas.
- Financial assistance per house Rs.40000 as a subsidy plus Rs.3000 as a beneficiary labour component.
- 48000 houses to be constructed
- Rs.1200 lakh earmarked for Tribal Development Department for 3000 house.

Urban Housing

- Providing securing housing facilities to the economically weaker sections.
- Ameliorating the housing problems for the slum dwellers.
- providing sanitation and water supply to slum dwellers.
- Total requirement of houses for urban area by 2010 is estimated 57.60,000/-
- State Govt. has formulated Vision-2010 for Urban Housing Sector.
- Govt. to be facilitator and actual construction to be taken up by the private sector.
- Under Urban Land Ceiling Act surplus land for EWS Housing to be made available.
- Development of Housing and related infrastructure low cost Housing Technology.
- Amendment to Bombay Rent Act, Hotels and

Lodging House Rent Control Act-1947 by exempting new tenancy.

Chief Minister's 15 Point Programme

- To provide 20000 EWS houses to urban poor during 2003-04.
- Construction work to be undertaken by 6 Municipal Corporations, 4 Urban Development Authorities, 2 Area Development Authorities and GHB.
- UCL Land to be given at the rate of Rs.10 per sq.mt. to the institutions.
- State Govt. gives subsidy at the rate of Rs.5000 per unit.

Urban Development

An outlay of Rs. 49576.00 lakh for Urban Development and Rs. 51.00 lakh for City Survey.

- Gujarat is the second most urbanized state in the country with 34.5% urban population (1991 census) against all India average of 25.71% urban population is likely to be 38% in 2001 as compared to national figure of 29%.
- There has been an increase in the number of urban local bodies after the 74th Constitutional Amendment Act.
- To strengthen various Urban Development Authorities for preparation and updating 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 the infrastructural and income generation point of view to stop further migration to metropolitan cities etc.
- There are 5 Urban Development Authorities, 7 Area Development Authorities and 114 designated authorities in the State.
- For 2001-2002, as per interim recommendation of 11th Finance Commission, an amount of Rs. 662.00 lakh has been received as an adhoc grant. The Commission has also recommended 50% increase in grant to Gujarat with 80% for rural and 20% for urban local bodies.
- City Survey has been introduced in six Municipal Corporation areas, and in extended areas of municipalities. Lamination of sanads and a new scheme of Digitisation of Original Map of City Survey will be taken up.

Capital Project

An outlay of Rs. 2674.00 lakh for State Capital Works (R & B), Rs. 51.00 lakh for maintenance of Police Bhavan and Rs. 1416.00 lakh for Gandhinagar Urban Development Authority (GUDA) totaling Rs. 2674.00 lakh is provided for this sub-sector for the year 2003-2004. Provision of Rs. one crore is made for Rain Water Harvesting in Government buildings in Gandhinagar.

Information & Publicity

An outlay of Rs. 1013.00 lakh is provided for the year 2003-2004 for this Sub-sector.

Welfare of S.C.s./S.T.s. & Other Backward Classes

- An outlay of Rs. 32324.00 lakh is provided for Welfare of SCs./STs. & Other Backward Classes.
- Financial assistance to S.T. students of Gujarat studying in selected private sainik schools all over India i.e. Sainik School, Balachhadi, Deharadun Military School etc. Rs. 50000 for total fees with income limit of Rs. 1.00 lakh p.a. to approximately 50 students.
- Financial assistance for talented students who are studying in self-finance colleges or candidate under payment seat of Medical, Engineering, I.T. and other Technical courses in India. Rs. 25000/- annually per student within income limit of Rs. 1.00 lakh p.a. to cover approximately 60 students during the year.

Important Programmes/schemes

(Rs. in lakhs)

| Sr. No. | Programme | Financial Outlay for 2003-2004 | |
|---------|--|--------------------------------|---------|
| | | S.C. | S.T. |
| 1. | Rehabilitation of Scavengers | 15.00 | N.A. |
| 2. | Kuverbai Nu Mameru | 250.00 | 130.00 |
| 3. | Incentive for Smuh lagna (Rs. 1000 per couple) | 50.00 | 15.00 |
| 4. | Sarswati Sadhna Yojana | 1200.00 | 1240.00 |
| 5. | Manav Garima Yojana | 300.00 | 105.00 |
| 6. | Dikri Rudi Sachi Mudi | 100.00 | 80.00 |

Labour and Employment

An outlay of Rs. 11555.00 lakh is provided for this sector. The State has provided Rs. 6000.00 lakh for providing employment to 1 lakh educated unemployed youth. They will be paid Rs. 1000/- per month.

Social Welfare

- An outlay of Rs. 8730.00 lakh is provided under this sector which includes Rs. 1675.00 lakh for Social Welfare, Rs. 55.00 lakh for Prohibition and Rs. 7000.00 lakh for Women & Child Development.
- It looks after the welfare of weaker section of society at large like orphans, destitute, neglected, abused or delinquent children, adult offenders, women exposed to immoral traffic, various categories of disabled persons, destitute widows, uncared aged persons and beggars. It provides both institutional and non-institutional services.

Woman and Child Development

- An outlay of Rs. 7000.00 lakh is provided.
- The newly created Women and Child Development Department will look after following activities/programmes.
- Nutrition programme
- Prevention of Immoral Traffic, Women Economic Development.
- Financial Assistance to Organisation for women empowerment.
- Documentation and Advocacy for women's empowerment.
- All matters connected with the activities of central and state social welfare boards.
- Anti-Dowry Act, 1961.
- Commission for Women
- Balika Samruddhy Yojana.
- Prevention of sexual harassment to women.

- Swayam Siddha Yojana
- Mahila Samakhya.
- Juvenile guidance centers and family and child welfare project.
- Financial Assistance to Destitute widows for rehabilitation to women between 18 to 60 years whose annual family income is below Rs. 3600/- and individual income is below Rs. 1200/- and who does not have a son above 21 years, Rs. 500/- p.m. 48000 beneficiaries to be covered during the year.
- To help women to become self-reliant and independent and to promote their empowerment, a state level Commission for Women has been set up.

Nutrition

- Nutrition is a part of National Health Policy. An outlay of Rs. 7064.00 lakh is provided.
- At the end of November, 2001, there are 227 I.C.D.S. Programme provides a package of services to Child, comprising of (i) Supplementary Nutrition, (ii) Immunization (iii) Health check-up (iv) Referral Services (v) Non-formal pre-school Education and (vi) Nutrition and Health Education for mothers through Anganwadis.
- An anganwadi usually covers population of 1000 in rural/urban slum areas and 700 in the tribal areas.

Mid-day Meals

An outlay of Rs. 10352.00 lakh has been provided for the year 2003-2004.

- The scheme envisages to give meals to school children at an average cost of Rs. 1.75 per child per day.
- School children for all schools including grant-in-aid schools from std. I to V are provided 100 gms. of free food grains per child per day. The Food grain is allocated by G.O.I, through Food Corporation of India.

General Services

An outlay of Rs.287.00 lakh is provided under this sector as per the details mentioned below:-

(Rs.in lakhs)

| | Outlay for 2003-2004 |
|---------------------------|----------------------|
| (A) SPIPA | 86.00 |
| (B) Director of Languages | 9.00 |
| (C) Police Training (HD) | 46.00 |
| (D) Citizen Charter | 35.00 |
| (E) NRI Unit (GAD) | 111.00 |
| Total | 287.00 |

ANNEXURE- I

ANNUAL PLAN 2003-04

MAJOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|---------|------------------------------------|---------------------------|---------------------|------------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I | AGRICULTURE & ALLIED ACTIVITIES | 416900.00 | 53342.70 | 44142.70 | 56342.70 | 15247.48 |
| II | RURAL DEVELOPMENT | 160000.00 | 31631.00 | 26187.00 | 31131.00 | 12962.00 |
| III | SPECIAL AREAS PROGRAMMES (BADP) ** | 4500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV | IRRIGATION AND FLOOD CONTROL | 1035000.00 | 139768.00 | 125807.00 | 146583.00 | 136146.00 |
| V | ENERGY | 707100.00 | 80294.30 | 69012.30 | 77251.30 | 76584.10 |
| VI | INDUSTRIES AND MINERALS | 243000.00 | 32210.00 | 26669.00 | 30710.00 | 2688.00 |
| VII | TRANSPORT | 217500.00 | 79321.00 | 59830.00 | 82321.00 | 80294.00 |
| VIII | COMMUNICATIONS | 4000.00 | 960.00 | 794.00 | 960.00 | 960.00 |
| IX | SCIENCE, TECHNOLOGY & ENVIRONMENT | 38300.00 | 7028.00 | 5818.00 | 7728.00 | 1.00 |
| X | GENERAL ECONOMIC SERVICES | 98550.00 | 17321.00 | 14342.00 | 21131.00 | 18885.01 |
| XI | SOCIAL SERVICES | 1772700.00 | 317837.00 | 227159.00 | 331555.00 | 201589.41 |
| XII | GENERAL SERVICES | 2450.00 | 287.00 | 239.00 | 287.00 | 39.86 |
| | GRAND TOTAL | 4700000.00 | 760000.00 | 600000.00 | 786000.00 | 545396.86 |

** Provision for Border Area Development Programme which is Rs. 10.26 Crores is included in concerned sectors/ sub-sectors.

ANNEXURE- I

ANNUAL PLAN 2003-04

MAJOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|--|------------------------------------|------------------------|-------------------|------------------------|-----------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I | AGRICULTURE & ALLIED ACTIVITIES | | | | | |
| 1 | Crop Husbandry | 232000.00 | 25000.70 | 20673.70 | 27000.70 | 184.82 |
| 2 | Soil & Water Conservation | 22800.00 | 3700.00 | 3063.00 | 4700.00 | 0.00 |
| 3 | Animal Husbandry | | | | | |
| | (A) Agri. & Co-op. Deptt. | 12000.00 | 1906.00 | 1578.00 | 1906.00 | 42.33 |
| | (B) Cow Breeding & Yatra Dham | 700.00 | 101.00 | 84.00 | 101.00 | 101.00 |
| | Total (3) | 12700.00 | 2007.00 | 1662.00 | 2007.00 | 143.33 |
| 4 | Dairy Development | | | | | |
| | (A) Agri. & Co-op. Deptt. | 650.00 | 104.00 | 86.00 | 104.00 | 0.00 |
| | (B) Cow Breeding & Yatra Dham | 20.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | Total (4) | 670.00 | 106.00 | 88.00 | 106.00 | 0.00 |
| 5 | Fisheries | 7800.00 | 1214.00 | 1006.00 | 1214.00 | 300.71 |
| 6 | Forestry & Wild Life | 110000.00 | 17000.00 | 14076.00 | 17000.00 | 13286.37 |
| 7 | Storage, Ware Housing & Marketing | 530.00 | 86.00 | 72.00 | 86.00 | 78.00 |
| 8 | Agricultural, Research & Edun. | 15400.00 | 1920.00 | 1590.00 | 1920.00 | 148.25 |
| 9 | Agricultural Financial Institutions | 3300.00 | 509.00 | 421.00 | 509.00 | 509.00 |
| 10 | Co-operation | 11700.00 | 1800.00 | 1491.00 | 1800.00 | 597.00 |
| | TOTAL - I | 416900.00 | 53342.70 | 44142.70 | 56342.70 | 15247.48 |
| II | RURAL DEVELOPMENT | | | | | |
| 1 | Swarnajayanti Gram Swarozgar Yojana(75:25) | 7690.00 | 900.00 | 745.00 | 900.00 | 0.00 |
| 2 | Indira Avas Yojana (IAY) | | | | | |

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|---------|--|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | (A) New Construction | 8612.00 | 1000.00 | 828.00 | 1000.00 | 1000.00 |
| | (B) Upgradation | 2154.00 | 250.00 | 207.00 | 250.00 | 0.00 |
| | (C) For Earthquake Affected Areas | 11000.00 | 3200.00 | 2650.00 | 3200.00 | 3200.00 |
| | Total (2) | 21766.00 | 4450.00 | 3685.00 | 4450.00 | 4200.00 |
| 3 | Drought Prone Area Programme (DPAP) | 12927.00 | 1600.00 | 1324.00 | 1600.00 | 0.00 |
| 4 | Desert Deve. Programme(Sandy Arid) | 10043.00 | 750.00 | 621.00 | 750.00 | 0.00 |
| 5 | Desert Deve. Programme(Semi Arid) | 0.00 | 800.00 | 663.00 | 800.00 | 0.00 |
| 6 | Integrated Wasteland Dev.Pro.(IWDP) | 3176.00 | 300.00 | 248.00 | 300.00 | 0.00 |
| 7 | Strengthening Training for Rural Development | 231.00 | 28.00 | 23.00 | 28.00 | 0.00 |
| 8 | DRDA Administration | 3076.00 | 400.00 | 331.00 | 400.00 | 0.00 |
| 9 | Special Employment Prog. | 4230.00 | 453.00 | 375.00 | 453.00 | 0.00 |
| 10 | State Watershed Prog. on Demand | 769.00 | 5.00 | 74.00 | 90.00 | 90.00 |
| 11 | Watershed Projects (WDF NABARD Assisted) | 769.00 | 90.00 | 74.00 | 90.00 | 90.00 |
| 12 | State Govt. Suppliment to IAY | 14611.00 | 1700.00 | 1408.00 | 1700.00 | 1700.00 |
| 13 | Gokul Gram Yojana (GGY) | 28220.00 | 4885.00 | 3974.00 | 4800.00 | 4800.00 |
| 14 | Poverty Alleviation Programme | 0.00 | 200.00 | 165.00 | 200.00 | 0.00 |
| 15 | Tribal Development Department (TASP) | 1884.00 | 845.00 | 700.00 | 845.00 | 0.00 |
| 16 | Information Techonology Application Prog. | 1730.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Livelyhood Security Proj. for earquake affected rural household in Gujarat | 230.00 | 100.00 | 83.00 | 100.00 | 0.00 |
| 18 | Sapoorna Gramin Rojgaryajna | 21148.00 | 2750.00 | 2277.00 | 2750.00 | 0.00 |
| | Total:- Special Programmes for Rural Dev. | 132500.00 | 20256.00 | 16770.00 | 20256.00 | 10880.00 |
| 19 | Regional Rural Bank (F.D.) | 100.00 | 19.00 | 15.00 | 19.00 | 19.00 |
| 20 | Land Reforms | 5200.00 | 806.00 | 667.00 | 806.00 | 63.00 |
| 21 | Community Development & Panchayats | 22200.00 | 10550.00 | 8735.00 | 10050.00 | 2000.00 |
| | TOTAL - II | 160000.00 | 31631.00 | 26187.00 | 31131.00 | 12962.00 |

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|---|--|------------------------|-------------------|------------------------|-----------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| III | SPECIAL AREAS PROGRAMMES | | | | | |
| 1 | Border Area Development Programme ** | 4500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - III | 4500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV | IRRIGATION AND FLOOD CONTROL | | | | | |
| 1 | Sardar Sarovar Project | 720000.00 | 89185.00 | 89185.00 | 90000.00 | 90000.00 |
| 2 | Major & Medium Irrigation | 180000.00 | 29847.00 | 19452.00 | 25847.00 | 24542.00 |
| 3 | Minor Irrigation | | | | | |
| | (A) N. & W. R. Deptt. | 127500.00 | 19585.00 | 16216.00 | 29585.00 | 20690.00 |
| | (B) Agri. & Co-op. Deptt. • | 1550.00 | 237.00 | 197.00 | 237.00 | 0.00 |
| | Total (3) | 129050.00 | 19822.00 | 16413.00 | 29822.00 | 20690.00 |
| 4 | Command Area Development | 4000.00 | 612.00 | 507.00 | 612.00 | 612.00 |
| 5 | Flood Control (Anti Sea Erosion) | 1950.00 | 302.00 | 250.00 | 302.00 | 302.00 |
| | Total - IV | 1035000.00 | 139768.00 | 125807.00 | 146583.00 | 136146.00 |
| V | ENERGY | | | | | |
| 1 | Power | 700000.00 | 79224.30 | 68127.30 | 76224.30 | 76025.30 |
| 2 | Non-Conventional Sources | | | | | |
| | (A) E. & P.C. Deptt. | 6000.00 | 931.00 | 771.00 | 931.00 | 558.80 |
| | (B) Agri. & Co-op. Deptt. | 850.00 | 96.00 | 79.00 | 96.00 | 0.00 |
| | (C) P.R.H. & R.D. Deptt. (improved Chulha) | 250.00 | 43.00 | 35.00 | 0.00 | 0.00 |
| | Total (2) | 7100.00 | 1070.00 | 885.00 | 1027.00 | 558.80 |
| | TOTAL - V | 707100.00 | 80294.30 | 69012.30 | 77251.30 | 76584.10 |
| VI | INDUSTRIES AND MINERALS | | | | | |
| 1 | Village and Small Industries | 47500.00 | 7344.00 | 6081.00 | 7344.00 | 2688.00 |
| 2 | Industries (Other than Village & Small Industries) | | | | | |
| | (A) I.M.T.D. | 183800.00 | 23500.00 | 19458.00 | 22000.00 | 0.00 |
| | (B) E. & P.C.D. For G.S.P.C.L. | 6500.00 | 555.00 | 459.00 | 555.00 | 0.00 |
| | Total (2) | 190300.00 | 24055.00 | 19917.00 | 22555.00 | 0.00 |

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|---|------------------------------------|------------------------|-------------------|------------------------|-----------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 3 | Mining | 5200.00 | 811.00 | 671.00 | 811.00 | 0.00 |
| | TOTAL - VI | 243000.00 | 32210.00 | 26669.00 | 30710.00 | 2688.00 |
| | VII TRANSPORT | | | | | |
| 1 | Ports & Light Houses & Shipping | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Roads & Bridges | 200500.00 | 76700.00 | 57660.00 | 79700.00 | 79700.00 |
| 3 | Road Transport | 13000.00 | 2016.00 | 1669.00 | 2016.00 | 0.00 |
| 4 | Civil Aviation | 4000.00 | 605.00 | 501.00 | 605.00 | 594.00 |
| | TOTAL - VII | 217500.00 | 79321.00 | 59830.00 | 82321.00 | 80294.00 |
| | VIII COMMUNICATIONS | | | | | |
| 1 | Modernisation of Wireless | 4000.00 | 960.00 | 794.00 | 960.00 | 960.00 |
| | TOTAL - VIII | 4000.00 | 960.00 | 794.00 | 960.00 | 960.00 |
| | IX SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | |
| 1 | Scientific Research (incl. S&T) | | | | | |
| | (A) Home Department | 1500.00 | 230.00 | 190.00 | 230.00 | 0.00 |
| | (B) Science & Technology Deptt. | | | | | |
| | (I) Information Technology | 30000.00 | 5400.00 | 4471.00 | 6100.00 | 1.00 |
| | (II) RESECO | 2550.00 | 244.00 | 202.00 | 244.00 | 0.00 |
| | (III) GUJCOST | 500.00 | 150.00 | 124.00 | 150.00 | 0.00 |
| | (C) Bio-Technology Prabhag. | 500.00 | 500.00 | 414.00 | 500.00 | 0.00 |
| | Total (1) | 35050.00 | 6524.00 | 5401.00 | 7224.00 | 1.00 |
| 2 | Ecology and Environment | 3250.00 | 504.00 | 417.00 | 504.00 | 0.00 |
| | TOTAL - IX | 38300.00 | 7028.00 | 5818.00 | 7728.00 | 1.00 |
| | X GENERAL ECONOMIC SERVICES | | | | | |
| 1 | Secretariat Economic Services (Planning Machinery) | 250.00 | 24.00 | 20.00 | 16.10 | 0.00 |

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|--------------------------------------|------------------------------------|------------------------|-------------------|------------------------|-----------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2 | Tourism | | | | | |
| | (A) Ind. & Mines Deptt. | 10000.00 | 1214.00 | 1006.00 | 1214.00 | 0.00 |
| | (B) Cow Breeding & Yatra Dham | 2550.00 | 509.00 | 421.00 | 509.00 | 0.00 |
| | Total (2) | 12550.00 | 1723.00 | 1427.00 | 1723.00 | 0.00 |
| 3 | Surveys & Statistics | 1150.00 | 96.00 | 79.00 | 103.90 | 0.01 |
| 4 | Civil Supplies & Consumer Protection | 1950.00 | 302.00 | 250.00 | 302.00 | 0.00 |
| 5 | Other General Economic Services | | | | | |
| | (i) Weights & Measures | 650.00 | 101.00 | 84.00 | 101.00 | 0.00 |
| | (ii) Decentralised District Plannig | 82000.00 | 15075.00 | 12482.00 | 18885.00 | 18885.00 |
| | TOTAL - X | 98550.00 | 17321.00 | 14342.00 | 21131.00 | 18885.01 |
| XII | SOCIAL SERVICES | | | | | |
| | Education | | | | | |
| 1 | General Education | 292500.00 | 40500.00 | 30222.00 | 40600.00 | 10897.81 |
| 2 | Sports & Youth Services | 2000.00 | 326.00 | 270.00 | 326.00 | 23.50 |
| 3 | Art & Culture | | | | | |
| | (A) Education Department | 300.00 | 48.00 | 40.00 | 48.00 | 2.00 |
| | (B) Youth & Cultural Deptt. | 5075.00 | 1190.00 | 434.00 | 1190.00 | 750.00 |
| | Total (3) | 5375.00 | 1238.00 | 474.00 | 1238.00 | 752.00 |
| | Total (1 to 3) | 299875.00 | 42064.00 | 30966.00 | 42164.00 | 11673.31 |
| 4 | Technical Education | 24700.00 | 5840.00 | 2600.00 | 5840.00 | 2540.00 |
| | Total (1 to 4) | 324575.00 | 47904.00 | 33566.00 | 48004.00 | 14213.31 |
| 5 | Medical & Public Health | 137000.00 | 21387.00 | 17709.00 | 25221.00 | 2757.81 |
| 6 | Water Supply & Sanitation | | | | | |
| | (A) N.W.R.& W.S.D. | 452500.00 | 78200.00 | 64584.00 | 78200.00 | 74690.00 |
| | (B) P.R.H. & R.D.D. | 6525.00 | 1013.00 | 838.00 | 1013.00 | 1013.00 |
| | Total (6) | 459025.00 | 79213.00 | 65422.00 | 79213.00 | 75703.00 |

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|--|------------------------------------|------------------------|-------------------|------------------------|-----------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 7 | Housing | | | | | |
| | (A) P.R.H. & R.D.Deptt. | 150000.00 | 19680.00 | 16295.00 | 19680.00 | 19680.00 |
| | (B) U.D.& U.H.Deptt. | 25700.00 | 4766.00 | 3947.00 | 4766.00 | 4766.00 |
| | (C) R & B. Deptt. | 18100.00 | 16400.00 | 6831.00 | 16400.00 | 16400.00 |
| | (D) Home Deptt. | 34500.00 | 5453.00 | 4515.00 | 5453.00 | 5453.00 |
| | (E) Legal Deptt. | 10000.00 | 1520.00 | 1259.00 | 2100.00 | 2100.00 |
| | (F) GSDMA | 0.00 | 7075.00 | 0.00 | 7075.00 | 7075.00 |
| | Total (7) | 238300.00 | 54894.00 | 32847.00 | 55474.00 | 55474.00 |
| 8 | Urban Development | | | | | |
| | (A) U.D. & U. H. Deptt. | 263000.00 | 48576.00 | 23084.00 | 49576.00 | 47821.68 |
| | (B) R. Deptt. | 325.00 | 51.00 | 42.00 | 51.00 | 0.00 |
| | Total (8) | 263325.00 | 48627.00 | 23126.00 | 49627.00 | 47821.68 |
| 9 | Capital Project | | | | | |
| | (A) R. & B. Deptt. | 3300.00 | 507.00 | 420.00 | 1407.00 | 1407.00 |
| | (B) Home Deptt. | 325.00 | 51.00 | 42.00 | 51.00 | 51.00 |
| | (C) U.D. & U.H. Deptt. | 5000.00 | 1216.00 | 1006.00 | 1216.00 | 1216.00 |
| | Total (9) | 8625.00 | 1774.00 | 1468.00 | 2674.00 | 2674.00 |
| 10 | Information & Publicity | 6500.00 | 1013.00 | 838.00 | 1013.00 | 90.00 |
| 11 | Welfare of SC\ST & Other Backward Classes | | | | | |
| | (A) Social Welfare | 123000.00 | 20266.00 | 16780.00 | 20266.00 | 682.31 |
| | (B) Tribal Development | 61000.00 | 12058.00 | 9983.00 | 12058.00 | 645.00 |
| | Total (11) | 184000.00 | 32324.00 | 26763.00 | 32324.00 | 1327.31 |
| 12 | Administrative Machinery-TASP | 2000.00 | 304.00 | 252.00 | 304.00 | 5.00 |
| 13 | Labour & Employment | 30000.00 | 11555.00 | 9567.00 | 11555.00 | 1415.30 |

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|--|------------------------------------|------------------------|-------------------|------------------------|-----------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 14 | Social Welfare | | | | | |
| | (A) S. J. & Empowerment Deptt. | 8674.00 | 1675.00 | 1387.00 | 1675.00 | 108.00 |
| | (B) Home Deptt. | 350.00 | 55.00 | 46.00 | 55.00 | 0.00 |
| | (C) Woman & Child Dev. Deptt. | 27326.00 | 3696.00 | 3060.00 | 7000.00 | 0.00 |
| | Total (14) | 36350.00 | 5426.00 | 4493.00 | 8730.00 | 108.00 |
| 15 | Nutrition (Woman & Child Dev. Deptt.) | 33000.00 | 5064.00 | 4193.00 | 7064.00 | 0.00 |
| 16 | Mid-day Meals Programme | 50000.00 | 8352.00 | 6915.00 | 10352.00 | 0.00 |
| | Total (5 to 16) | 1448125.00 | 269933.00 | 193593.00 | 283551.00 | 187376.10 |
| | TOTAL - XI | 1772700.00 | 317837.00 | 227159.00 | 331558.00 | 201589.41 |
| XII | GENERAL SERVICES | | | | | |
| 1 | Other Administrative Services (Training of Development Personnel) | | | | | |
| | (A) SPIPA | 560.00 | 86.00 | 72.00 | 86.00 | 39.86 |
| | (B) Dir. of Languages | 60.00 | 9.00 | 8.00 | 9.00 | 0.00 |
| | (C) Police Training (H.D.) | 300.00 | 46.00 | 38.00 | 46.00 | 0.00 |
| | (D) Citizen Charter | 230.00 | 35.00 | 29.00 | 35.00 | 0.00 |
| | (E) N.R.I. Unit (GAD) | 1300.00 | 111.00 | 92.00 | 111.00 | 0.00 |
| | TOTAL - XII | 2450.00 | 287.00 | 239.00 | 287.00 | 39.86 |
| | GRAND TOTAL | 4700000.00 | 760000.00 | 600000.00 | 786000.00 | 545396.86 |

| ANNEXURE-II | | |
|---|----------------|---------------------------------|
| ANNUAL PLAN 2003-2004 | | |
| PHYSICAL TARGETS AND ACHIVEMENTS | | |
| Item | Unit | Target for 2003-2004 |
| 1 | 2 | 3 |
| I. Agriculture and Allied Sector | | |
| Crop Husbandry | | |
| 1. Production of Foodgrain | 000 Tonnes | 6868 |
| of which pulses | 000 Tonnes | 766 |
| 2. Production of Oilseeds | 000 Tonnes | 4407 |
| of which Groundnut | 000 Tonnes | 2752 |
| 3. Others | | |
| (i) Sugarcane | 000 Tonnes | 1307 |
| (ii) Cotton | 000 Bales | 3800 |
| Production of Horticulture | | |
| 1. Production of Fruits | Lakh M.T. | 71 |
| 2. Production of Vegetable | Lakh M.T. | 65 |
| 3. Production of spices | Lakh M.T. | 8 |
| II. Dairy Programmes | | |
| (i) Milk | 000 Tonnes | 5837 |
| (ii) Eggs | Million | 453 |
| (iii) Wool | Lakh Kgs. | 27.44 |
| III. Fisheries | | |
| (a) Fish Production | | |
| (i) Inland | 000 Tonnes | 120 |
| (ii) Marine | 000 Tonnes | 740 |
| Total - Fisheries | 000 Tonnes | 860 |
| IV. Major & Medium Irrigati | | |
| (a) Potential | 000 Hect (cum) | 1459 |
| (b) Utilisation | 000 Hect (cum) | 1342.5 |
| V. Minor Irrigation | | |
| (a) Potential | 000 Hect (cum) | 589.4 |
| (b) Utilisation | 000 Hect (cum) | 408.5 |

| Item 1 | Unit 2 | Target for 2003-2004 3 |
|---|---------------|------------------------------|
| VI. Energy | | |
| Power Development | | |
| (i) Installed Capacity | MW (cum.) | 9023 |
| (ii) Electricity Generated (+ Purchased) | MKWH | 22509 |
| (a) Pumpsets/Tube wells | No (cum.) | 653999 |
| VII. Roads | | |
| (i) Road Length | Kms(cum.) | 75241 |
| (ii) Villages Connectivity | Nos.(cum.) | 17793 |
| VIII. Education | | |
| Elementary Education | | |
| (i) Class I to V (age group 6-10) | Pupils 000 | 6806 |
| (ii) Classes VI-VIII age-group (11-13) Enrolment | Pupils 000 | 4198 |
| IX. Health & Family Welfar | | |
| Health Centres | | |
| (a) Sub Centres | Nos. (cum.) | 7274 |
| (b) Primary | Nos. (cum.) | 1066 |
| (c) Community | Nos. (cum.) | 266 |
| X. Rural Water Supply | | |
| Villages Covered (Habitation) | Nos. | 1873 |

CHAPTER -III

DECENTRALISED DISTRICT PLANNING

General

3.1 The first step in Decentralised District Planning of development activities was taken in 1963 when Panchayati Raj was ushered in the State. Many district level schemes were transferred to the district panchayats together with financial allocation and necessary staff. The implementation and monitoring of these schemes was also entrusted to the district panchayats.

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

Composition of District Planning Boards

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

| | |
|---|------------------|
| The minister In-Charge of the District.. | Chairman |
| The Co-In-Charge Minister of the Distri | Co-Chairman. |
| District Panchayat President | Vice-Chairman |
| District Collector | Co-Vice-Chairman |
| District Development Officer | Member |
| Taluka Panchayat Presidents of All Talukas of the District | Member |
| All MLAs elected from the District | Member |
| All MPs elected from the District | Member |
| President of one of the Municipalities of the District. | Member |
| Mayors of the Municipal Corporations Of the District. | Member |
| Municipal Commissioner(Where there is a Municipal Corporation.) | Member |
| An expert from a research institute | Member |
| A representative of the District lead Bank | Member |
| Chairman of the District Central co-operative Bank | Member |
| Additional Collector | Member |
| Project Administrator, Tribal Area Sub Plan | Member |
| A member of the State Panning Commission (Nominated by Government) | Member |
| Chairman of Social Justice Committee of the District Panchayat | Member |
| District Backward Class Welfare Officer | Member |

A lady member of District Panchayat
(to be nominated by District Panchayat)
District Planning Officer
District Statistical Officer
Officer of the G.A.D (Planning Division)

Member
Member Secretary
Addl. Member Secy.
Observer

The meetings of the District Planning Boards are to be held four times in a year. An officer of the G.A.D. Planning Division is deputed as Observer to attend these meetings.

Functions of the District Planning Board

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

The District Planning Board is assisted by two committees :

The Executive Planning Committee

The Taluka Planning Committee.

Executive Planning Committee

3.5 The Executive Planning Committee is a Committee which includes the Collector as Chairman and District Panchayat President as Co-Chairman, District Development Officer, District Planning Officer and all Members of Legislative Assembly of that District as Members.

3.6 The Executive Planning Committee assists the District Planning Board in a number of ways. Every proposals coming up for funding has first to be placed before them for scrutiny. This ensures that proposals coming up before the District Planning Board are in accordance with the guidelines issued by State Government from time to time. It also monitors the progress of schemes, identifies bottlenecks and takes remedial steps.

Taluka Planning Committee

3.7 The Taluka Planning Committees include the President of Taluka Panchayat as Chairman and Prant Officer/Dy. District Development Officer as Vice Chairman, All MLAs of the Taluka, Members of District Panchayat elected from the Taluka, Chairman of the Taluka Social Justice Committee, Mamlatdar as Members and Taluka Development Officer as Member Secretary.

3.8 Taluka Planning Committees are expected to formulate the proposals looking to the urgent needs of villages within the limit of likely allocation and also to suggest priorities. Taluka Planning Committees are supposed to monitor the progress of works implemented in the Taluka by calling meeting every month.

District Planning Office

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

Schematic Pattern

3.10 The thinking underlying the formulation of the Decentralised District Planning Programme has been that approximately one third of the outlay under the State Plan may be allocated to district level schemes. Out of this 20% may be earmarked for schemes to be approved and implemented through District Planning Boards. The remaining 80% outlay may be kept for District Level Schemes implemented through the Heads of Departments.

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

3.12 The Discretionary outlay forms 15% of the total outlay for the programme in any particular year. The Incentive outlay is about 5%. The discretionary outlay is the outlay from which District Planning Boards can finance schemes on 100% basis. The incentive outlay involves a matching contribution of 50%, 25% or 10% depending upon the backwardness of the taluka.

3.13 The District outlay is distributed among all districts on the basis of a formula, which takes into account the size of rural population (excluding towns with the population of 50,000 and above), population of SC, ST, Small and marginal farmers and population of agricultural laborers other than SC/ST, backwardness in Agriculture, Irrigation, Industry, Roads, drinking water etc., The Taluka wise allocation of funds is also done on the basis of similar criteria.

District Plan Outlay

3.14 Details of the outlay provided during Ninth Five Year Plan 1997-2002 are given in the following table.

(Rs. in Crores)

| Sr. No. | Year | Outlay |
|----------------|----------------|---------------|
| 1. | 1997-98 | 109.10 |
| 2. | 1998-99 | 150.00 |
| 3. | 1999-2000 | 164.00 |
| 4. | 2000-2001 | 175.00 |
| 5. | 2001-2002 | 133.62 |
| 6. | 2002-2003 | 150.75 |
| | Total : | 882.47 |

Physical Achievements

3.15 Physical achievements of Decentralised District Planning Programme upto 31.3.2002 are given below.

| Item | Since Inception Upto 31.3.2002 |
|--|-----------------------------------|
| Classrooms constructed (NO.) | 27608 |
| New Water supply works (NO.) | 45102 |
| Link roads and approach roads(NO.) | 37226 |
| Rehabilitations of defunct village water supply schemes(NO.) | 24 |
| Villages electrified for all purpose (NO.) | 5060 |
| Repairs of Primary School's Class Rooms (No.) | 2914 |

Annual Plan 2003-2004

3.16 For the Annual Plan 2003-2004, an outlay of Rs.188.85 Crores has been proposed for the Decentralised District Planning Programme. The item wise breakup proposed is as under :-

(Rs. in Crores)

| Sr. No. | Item | Outlay proposed for 2003-2004 |
|--------------|---|----------------------------------|
| 1. | Discretionary Outlay | 81.31 |
| 2. | Incentive Outlay | 9.10 |
| 3. | Provision for dealing with the problems of Special Backward Areas | 2.39 |
| 4. | Provision for allocation to 56 Backward Talukas | 4.70 |
| 5. | Provision for Community Works of Local Importance (MLA Fund) | 91.00 |
| 6. | Provision for Strengthening Planning Machinery at State Level | 00.05 |
| TOTAL | | 188.85 |

Development of Geographically Backward Areas

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

(Rs.in crores)

| Sr. No. | Year | Outlay |
|--------------|-----------|--------------|
| 1. | 1997-98 | 1.70 |
| 2. | 1998-99 | 2.55 |
| 3. | 1999-2000 | 2.93 |
| 4. | 2000-2001 | 2.95 |
| 5. | 2001-2002 | 1.89 |
| 6. | 2002-2003 | 1.46 |
| TOTAL | | 13.48 |

3.18 For Annual Plan 2003-2004 an Outlay of Rs. 2.39 crore has been provided for the development of Geographically Backward Areas.

Development of Backward Taluka

3.19 The Government has identified 56 Talukas as Economically Backward Talukas. An amount of Rs.22.00 Crores has been provided for the development of backward talukas for Ninth Five Year Plan, 1997-2002. The details are given below :-

(Rs. In Crores)

| Sr.No | Year | Outlay |
|--------------|-----------|--------------|
| 1. | 1997-98 | 3.39 |
| 2. | 1998-99 | 5.10 |
| 3. | 1999-2000 | 5.85 |
| 4. | 2000-2001 | 5.90 |
| 5. | 2001-2002 | 3.76 |
| 6. | 2002-2003 | 2.86 |
| TOTAL | | 26.86 |

3.20 For Annual Plan 2003-2004 an amount of Rs.4.70 Crores has been provided for the development of 56 Backward Talukas. As compared to other talukas, these talukas are given some additional allocation.

Community Works of Local Importance (MLA FUND)

3.21 A component for Community Development Works of Local Importance to meet local needs as perceived by elected representatives from various Assembly Constituencies has been introduced since 1989-90. Under this community works of local importance such as rural roads, rooms for primary schools, provision of basic health care facilities etc. can be taken up on the recommendation of the elected representatives of each Assembly Constituency. Each Member of Legislative Assembly can suggest works amounting to Rs.30 lakhs each year under this component. After formal sanction by the Collector, the works are taken up as suggested by the MLA. For the Ninth Five Year Plan, an outlay of Rs.182.00 Crores has been provided for this programme. The yearwise allocation is given below :-

(Rs. In Crores)

| Sr.No. | Year | Outlay |
|--------------|-----------|---------------|
| 1 | 1997-98 | 36.40 |
| 2 | 1998-99 | 45.50 |
| 3 | 1999-2000 | 45.50 |
| 4 | 2000-2001 | 54.60 |
| 5 | 2001-2002 | 54.60 |
| 6. | 2002-2003 | 91.00 |
| TOTAL | | 327.60 |

3.22 For Annual Plan 2002-2003, an amount of Rs.91.00 crore (Rs. 50.00 lakhs per Assembly Constituency) has been provided for the programme of community development works of local importance.

3.23 It is proposed to strengthen planning machinery at State Level by providing copier machine and resography machine during the year 2003-2004 for which an outlay of Rs.5.00 lakhs is provided.

Special Component Plan

3.24 The District Planning Boards earmark funds for taking up works to benefit the Scheduled Castes population. The outlay earmarked for SCP is given below :-

(Rs. In Crores)

| Sr. No. | Year | Amount earmarked for SC Population. |
|--------------|-----------|-------------------------------------|
| 1 | 1997-98 | 7.64 |
| 2 | 1998-99 | 10.50 |
| 3 | 1999-2000 | 12.17 |
| 4 | 2000-2001 | 12.91 |
| 5 | 2001-2002 | 11.09 |
| 6 | 2002-2003 | 11.19 |
| TOTAL | | 65.50 |

3.25 For Annual Plan 2003-2004 an amount of Rs. 14.00 Crore has been provided for Special Component Plan.

TRIBAL AREA SUB-PLAN

3.26 Under Decentralised District Planning Programme, an amount of Rs.139.92 Crores has been provided as "Notional Flow" during the Ninth Plan. The yearwise Notional Flow is given below :-

(Rs. in Crores)

| Sr. No. | Year | Notional Flow to T.A.S.P. |
|---------|--------------|---------------------------|
| 1 | 1997-98 | 21.52 |
| 2 | 1998-99 | 33.01 |
| 3 | 1999-2000 | 36.10 |
| 4 | 2000-2001 | 38.40 |
| 5 | 2001-2002 | 32.77 |
| 6 | 2002-2003 | 33.07 |
| | TOTAL | 194.87 |

3.27 For the Annual Plan 2003-2004, the Notional Flow proposed is Rs.41.43 crore from the outlay of Rs.188.85 crores for Decentralised District Planning Programme.

CHAPTER - IV

THE TWENTY POINT PROGRAMME

Introduction

4.1 Gujarat has been among the front ranking states in the country in the implementation of the Twenty Point Programme. The State Government has set up a sound infrastructure for systematic and effective implementation and monitoring of the programme. In addition to the reviews by the state cabinet and departmental reviews, constant monitoring is done at all levels. The details of the Programme, in the Annual Plan 2003-2004 have been described in the subsequent paragraphs.

Attack on Rural Poverty

Village and Small Industries (I & M Deptt.)

4.2 In the village and cottage industries sector, there are separate agencies for looking after different activities such as Khadi and Village Industries, Handloom and Handicrafts, training and financial assistance to the artisans and technical marketing guidance to rural artisans etc.

Strategy for Rainfed Agriculture

Dryland Farming (A.& Co.op.Deptt.)

4.3 An outlay of Rs.6301.55 lakhs, including the Central Assistance of Rs.2633.30 lakhs and the special Central Assistance of Rs. 479.85 lakhs, has been provided for the target of 71420 hectares and 2218 farm ponds for 2003-2004.

Better Use of Irrigation Water

Major, Medium and Minor Irrigation Project (N. W.R. & W.S.Deptt.) (Irri.)

4.4 During 2003-2004, the outlay has been provided as under :

| Sr. No. | Projects | Outlay 2003-2004 (Rs.in lakhs) | Additional Potential to be created 2003-2004 |
|---------|-----------------------------|-----------------------------------|---|
| (1) | Major & Medium Irrigation | 25847.00 | 15000 hectares |
| (2) | Minor Irrigation(with Agri) | 29822.00 | 5000 hectares |

Command Area Development Programme (N. W.R. & W.S.Deptt.) (Irri.)

The targets for 2003-2004 are as under:

| | | |
|------------------------|-------|----------|
| (i) Field channel | 1000 | hectares |
| (ii) Land-levelling | 200 | " |
| (iii) Warabandhi | 10000 | " |
| (iv) Field drains | 200 | " |
| (v) Water-logged Areas | 100 | " |

4.5 An outlay of Rs. 612.00 lakhs has been provided for the year 2003-2004. The Central Assistance of Rs.265.00 will be available for this.

Flood Control Programme (N. W.R. & W.S.Deptt.) (Irri.)

4.6 An outlay of Rs. 302.00 lakh has been provided for the Flood Control Programme for the year 2003-2004.

Bigger Harvest

Crop Production Programme under Workplan. (A. & Co.Op. Deptt.)

4.7 From the Tenth Plan (2002-2007) the Central Government has merged the scheme of Integrated Cereal Development Programme into Crop Production Programme under Workplan including sugar development. The target of 5549 thousand tonnes of Cereals is for 2003-2004 against the provision of Rs.576.50 lakhs.

Oilseeds & Pulses Development Programme (A. & Co.Op. Deptt.)

4.8 From the Tenth Plan (2002-2007) the Central Government has merged the Oilseed production programme and the National Pulse Development Programme into one Centrally sponsored scheme. The outlay of Rs.1302.79 lakh has been provided against the following targets :

| | Item | | Target |
|---|-------------|------|-----------------|
| 1 | Oilseeds | 2752 | thousand tonnes |
| 2 | Pulses | 766 | thousand tonnes |

Horticulture (A. & Co.Op. Deptt.)

Fruit and Vegetable Crops

4.9 The outlays for fruit crops and vegetable crops are provided as under :

| | (Rs.in lakhs) | Targets |
|----------------------|----------------------|-------------------|
| | 2003-2004 | 2003-2004 |
| (i) Fruit crops | 120 | 36.00 lakh tonnes |
| (ii) Vegetable crops | 65 | 33.00 lakh tonnes |
| | 185 | 69.00 lakh tonnes |

Storage, Warehousing and Agriculture Marketing (A. & Co.Op. Deptt.)

4.10 The outlay of Rs. 86.00 lakhs has been provided in 2003-2004. It is targetted to add 6 more regulated markets in 2003-2004.

Animal Husbandry and Dairy Development (A. & Co.Op. Deptt.)

4.11 The targets for 2003-2004 are as under:

| <u>Item</u> | <u>Unit</u> | <u>Targets for 2003-2004</u> |
|-----------------|-----------------|------------------------------|
| Milk Production | Thousand Tonnes | 5837 |
| Eggs Production | Million Nos. | 453 |
| Wool Production | Lakh Kgs. | 27.44 |

4.12 For Animal Husbandry an outlay of Rs.2007.00 lakhs and Dairy Development, an outlay of Rs. 106.00 lakhs has been provided for the year 2003-2004.

Development of Fish-farming and Sea-fishing (P.& F.Deptt)

4.13 The outlay of Rs. 202.00 lakh has been provided in 2003-2004 against the target of production of 120000 tonnes Inland fish and 740000 tonnes Marine fish.

Co-operation (A. & Co.Op. Deptt.)

4.14 For Co-operation an outlay of Rs.1800.00 lakh for 2003-2004 is provided. It is targetted to set up 2 New LAMPS in 2003-2004. It is also targetted to market Agricultural Produce worth Rs. 60.00 crores during 2003-2004.

Enforcement Of Land Reforms

Land Reforms (Rev. Deptt.)

4.15 The scheme is to be continued in 2003-2004, with an outlay of Rs.5.00 lakhs.

Special Programme for Rural Labour

Schemes for Enforcement of Minimum Wages for Rural Labour (L.& E.Deptt.)

4.16 The following schemes are to be implemented in the year 2003-2004 with the outlay and targets for upliftment of agriculture and rural labours and salt workers.

| Sr. No. | Scheme | Outlay (Rs.in lakhs) 2003-2004 | Physical Targets 2003-2004 |
|----------------|---|---|---------------------------------------|
| 1. | Protection and welfare of Agri. and Rural Labour. | 6.24 | 1.70 lakh Inspections |
| 2. | Social Security Fund for Coverage of all Rural workers. | 204.05 | unorganized rural workers |
| 3. | Rehabilitation of Bonded Labour. | 1.00 | - |

Clean Drinking Water

Rural Water Supply Programme (N. W.R. & W.S.Deptt) (W.S.)

4.17 There are 30269 habitations in the State. 1873 village/habitations remain to be covered as on 1-4-2002. It is targetted to cover 1373 NC/PC village/habitations, against the outlay of Rs. 27880.00 lakhs for drinking water in the year 2003-2004.

Rural Sanitation (P. R.H. & R.D.Deptt (R.D.D.)

4.18 An outlay of Rs.1013.00 lakhs has been provided as State Share for the year 2003-2004 for construction of 23000 sanitary latrines.

Health for All

Rural Health (H.& F.W.Deptt.)

4.19 The targets for 2003-2004 are as under against the provision of Rs.9874.78 lakhs.

| Item | Achievment 2003-2004 | Net Target for 2003-2004 | Cum. Achievment at the end of 2002-2003 |
|------------------------------|---------------------------------|-------------------------------------|--|
| (1) Community Health Centres | 253 | 13 | 266 |
| (2) Primary Health Centres | 1044 | 22 | 1066 |
| 3) Sub-Centres Started | 7274 | 0 | 7274 |

Programme for Control of Communicable Diseases (H.& F.W.Deptt.)

4.20 To control communicable diseases, necessary infrastructure has been created. The provision of Rs. 2443.94 lakh has been made for 2003-2004.

Two Child Norm

Maternity & Child Health : Family Welfare Programme (H.& F.W.Deptt.)

4.21 The provision of Rs. 1638.42 lakh has been made for Maternity & Child Health in 2003-2004. For attaining the objective a strategy to popularize among the public family planning methods like sterilisation, IUD, oral pills, conventional contra- ceptives have been made purely voluntary.

Nutrition (W & C .Deptt.)

4.22 The provision of Rs. 7064.00 lakh has been made for 2003-2004 against the target of 217 ICDS Blocks (Cum) and 33500 Anganwadies (Cum) with the total beneficiaries of 24.80 lakhs.

Expansion Of Education

Elementary Education (Edu. Deptt)

4.23 The targets for 2003-2004 are as under with the provision of Rs.24219.00 lakhs

('000 Nos.)

| Age Group | Targets for 2003-2004 (cum) | | |
|----------------|-----------------------------|-------------|--------------|
| | Boys | Girls | Total |
| 6-10 : | 3364 | 2978 | 6342 |
| 11-13 : | 2009 | 1906 | 3915 |
| TOTAL : | 5373 | 4884 | 10257 |

Social Justice To Sc And St Families

SC Families Assisted (S.J. & E.Deptt) (S.W.)

4.24 The Scheduled Castes Economic Development Corporation provides subsidy under certain schemes against loans advanced by the Nationalised Banks. The Corporation also gives margin money deposits to the concerned Banks. The arrangement of institutional finance with banks has proved useful for families living below poverty line. Literacy level amongst SC has improved. It was 22.40% in 1961 and reached to 55% in 1991.

ST Families Assisted (S.J. & E.Deptt) (T.D.Deptt.)

4.25 Under the programme - Justice to Scheduled Tribes various family-oriented schemes are implemented through different implementing agencies. These schemes provide economic assistance to Scheduled Tribe families in order to bring them above poverty-line.

Equality For Woman

Programme for Woman Welfare /Development (W & C .Deptt.)

4.26 The development and Welfare Programmes for women started during the Sixth Plan to provide relief and support to the destitute and vulnerable women. The Government set up a Commissionerate of Woman and Child Development in 1988 with an aim to oversee all activities of woman and child development in the State.

New Opportunities For Youths :

Youth Welfare & Sports (S. Y. & C. A. Deptt.)

4.27 The Youth Board of the State plays very active role in a number of Youth-related activities. An outlay of Rs. 33.00 lakh has been provided in 2003-2004.

Housing For People

Indira Awas Yojna (P.R.H. & R.D.Deptt.)

4.28 The objective of this programme is to provide free of cost houses to the members of the scheduled castes and scheduled tribes and the other rural families living below poverty line. This is a centrally sponsored scheme restructured by Govt. of India from 1-4-99. Now this programme contains new construction and upgradation of houses. It is targetted to construct 20000 new houses and to upgrade 10000 houses in 2003-2004. with the outlay of Rs. 1250.00 lakhs as 25 % State share for the programme.

EWS Housing (U.H. & U.D.Deptt.)

4.29 A programme of housing for economically weaker section in urban areas is operated through the Gujarat Housing Board. Persons having monthly income upto Rs. 2500/- can avail the benefit of the houses constructed under this scheme. It is targetted to allot 4910 houses for 2003-2004 with an outlay of Rs. 1964.00 lakhs.

LIG Housing (U.H. & U.D.Deptt.)

4.30 Under the LIG (Low Income Group) housing scheme, under 20 - Point Programme, persons having monthly income upto Rs. 2501 to 5500/- can avail the benefit. It is targetted to construct 472 LIG houses in 2003-2004 against an outlay of Rs. 590.00 lakhs.

Improvement Of Slums (U.H. & U.D.Deptt.)

4.31 An outlay of Rs.132.00 lakhs has been provided in 2003-2004 to complete the spill-over projects of the earlier years and hence no target is kept for 2003-2004.

New Strategy For Forestry (F.& E.Deptt.)

4.32 During 2003-2004 it is targetted to plant 1211.78 lakh seedlings over an area of 60000 ha. and raise 428.81 lakhs seedlings for distributing to the public. An outlay of Rs.17000.00 lakhs has been provided for the year 2003-2004.

Concern For The Consumer

Civil Supplies- Public Distribution System (F.& C.S.Deptt.)

4.33 The Gujarat State Civil Supplies Corporation runs 17 Mobile shops to cover a large tribal areas of the State and to supply essential items to the people residing in inaccessible areas. The corporation also runs departmental stores called 'KALPATARU' at Gandhinagar, Ahmedabad, Bharuch, Surat and Vadodara. These stores supply essential items at reasonable price. At present, there are 14176 Fair Price Shops in the entire state. The State Govt. has introduced "Door- Step System" at 8 taluka places and 510 shops have been covered under the system.

Energy For The Village

Rural Electrification (E.& P.Deptt)

4.34 It is targetted to electrify 220 Petaparas against the provision of Rs. 680.00 lakh and 500 Scheduled Castes areas are planned to be electrified by the Board against the provision of Rs. 63.00 lakh in 2003-04. Thus, an outlay of Rs. 743.00 lakh has been provided in 2003-04.

Pumpsets Energised (E.& P.Deptt)

4.35 The electrification of pumpsets is carried out under Non-Plan schemes financed through Nationalised Banks and REC Ltd., New Delhi and under Plan schemes in Tribal Areas and the Dark Zone Areas, out of 8500 wells, 1000 wells will be energised in

Tribal Areas and 1500 wells in Dark Zones and 6000 well under REC. An outlay of Rs 4338.50 lakh is provided in 2003-2004.

Improved Chullahs(P.R.H.& R.D.Deptt.) (Panchayats)

4.36 From 2003-04 onwards the Central Govt. transferred this programme to the State Govt. Under this scheme it is targeted to install 30000 Improved Chullahs by Gujarat Energy Development Agency (GEDA) in the State during 2003-04 against the provision of Rs. 22.00 Lakh.

Bio-gas Development (A. & Co.Op.Deptt.)

4.37 For 2003-2004, the target of 8000 Biogas Plants has been kept against an outlay of Rs. 96.00 lakhs.

ANNUAL PLAN 2003-2004
TWENTY POINT PROGRAMME (OUTLAY)

(Rs.in lakh)

| Point No. 1 | I T E M 2 | Outlay for 2003-2004 3 |
|-------------------|--|------------------------------|
| 1 | ATTACK ON RURAL POVERTY | |
| 2 | STRATEGY FOR RAINFED AGRICULTURE | |
| (A) | Dryland Farming | 6301.55 |
| 3 | BETTER USE OF IRRIGATION WATER | |
| (A) | Major and Medium Irrigation | 25847.00 |
| (B) | Minor Irrigation | 29822.00 |
| (C) | Command Area Development | 612.00 |
| (D) | Flood Control | 302.00 |
| 4 | BIGGER HARVESTS | |
| (A) | Crop Production Programme under Workplan | 576.50 |
| (B) | Oilseeds Production Programme and National Pulses Deve. Programme | 1302.79 |
| (D) | <u>Horticulture</u> | |
| (i) | Fruit Crops | 120.00 |
| (ii) | Vegetable crops | 65.00 |
| (E) | Storage and Warehousing) | 86.00 |
| (F) | Agriculture Marketing) | |
| (G) | Animal Husbandry | 2007.00 |
| (H) | Dairy Development | 106.00 |
| (I) | Fishery | 202.00 |
| (J) | Co-operation | 1800.00 |
| 5 | ENFORCEMENT OF LAND REFORMS | |
| | Land Reforms | 5.00 |
| 6 | SPECIAL PROGRAMME FOR RURAL LABOUR | |
| (A) | Schemes for enforcement of Minimum wages for Agri & rural labour | 6.24 |
| (B) | Social Security fund for Rural Workers | 204.05 |
| (C) | Rehabilitation of Bonded Labour | 1.00 |
| 7 | CLEAN DRINKING WATER | |
| (A) | Rural Water Supply Programme (State Sector) | 27880.00 |
| (B) | Rural Sanitation (State Sector) | 1013.00 |
| 8 | HEALTH FOR ALL | |
| (A) | Rural Health (BMS/PMGY) | 9874.78 |
| (B) | Programme for control of communicable diseases | 2443.94 |

| Point No. 1 | ITEM 2 | Outlay for 2003-2004 3 |
|--------------------|--|------------------------------|
| 9 | TWO CHILD NORMS | |
| | (A) Maternity and Child Health | 1638.42 |
| | (B) Nutrition | 7064 |
| 10 | EXPANSION OF EDUCATION | |
| | (A) General Education | |
| | (i) Elementary Education | 24219.00 |
| 11 | JUSTICE TO SC AND ST FAMILIES | |
| | (A) Programme for Welfare of SCs under IRDP | Not fixed |
| | (B) Programme for Welfare of STs under IRDP (TASP) | Not fixed |
| 12 | EQUALITY FOR WOMEN | - |
| 13 | NEW OPPORTUNITIES FOR YOUTH Youth Welfare and Sports | 33.00 |
| 14 | HOUSING FOR THE PEOPLE | |
| | Rural Housing : | |
| | (C) Indira Awaas Yojana | |
| | (i) New houses to be constructed | 1000.00 |
| | (ii) Upgradation of houses | 250.00 |
| | Urban Housing : | |
| | (D) EWS houses to be allotted | 1964.00 |
| | (E) LIG houses to be constructed | 590.00 |
| 15 | IMPROVEMENT OF SLUMS | |
| | (A) Environmental Improvement of Urban Slums | 100.00 |
| | (B) Development of Tribal Nagarpalikas in Tribal pockets in other Urban Areas | 26.00 |
| 16 | NEW STRATEGY FOR FORESTRY Forestry | 17000.00 |
| 17 | PROTECTION OF THE ENVIRONMENT | - |
| 18 | CONCERN FOR THE CONSUMER Civil Supplies | - |
| 19 | ENERGY FOR THE VILLAGES | |
| | (A) Rural Electrification | |
| | (i) Petaparas | 680.00 |
| | (ii) Scheduled castes areas | 63.00 |
| | (B) Pumpsets energised | 4338.50 |
| | (C) Improved Chullahas | 22.00 |
| | (D) National Programme for Bio-gas Development | 96.00 |
| 20 | A RESPONSIVE ADMINISTRATION | - |
| TOTAL RS. : | | 50387.50 |

ANNUAL PLAN 2003-2004
TWENTY POINT PROGRAMME
(PHYSICAL TARGETS)

| Point No. | I T E M | Unit | Target for 2003-2004 |
|-----------|--|--------------|----------------------|
| 1 | 2 | 3 | 4 |
| 1 | ATTACK ON RURAL POVERTY | | |
| (C) | (i) Handlooms-Metres of cloth to be produced | Lakh Mtrs. | 88.00 |
| | (ii) Powerlooms-Metres of cloth to be produced | " | NIL |
| | (iii) Handicrafts-Value of production | Lakh Rs. | 440.00 |
| | (iv) Khadi-Metres of cloth to be produced | Lakh Mtrs. | 89.00 |
| | (v) Village Industries-Value of production | Lakh Rs. | 5500.00 |
| | (vi) Sericulture-production of Raw silk | M.T. | NIL |
| | (vii) Coir Industry-Value of production | LakhRs. | NIL |
| | (viii) Small Scale Industries | Number | 8000 |
| | No.of additional units to be set up | | |
| 2 | STRATEGY FOR RAINFED AGRICULTURE | | |
| | D.P.A.P. | | |
| | (i) Area treated under soil and moisture conservation | 000 Hects. | 71420 |
| | (ii) Farm Ponds | No. | 2218 |
| 3 | BETTER USE OF IRRIGATION | | |
| (A) | Irrigation | | |
| | (i) Potential to be created | 000 Ha.(cum) | 1746.00 |
| | (ii) To be Utilised | " | 1530.00 |
| (B) | Area to be covered with | | |
| | (i) field channel | 000 Hacts. | 1.000 |
| | (ii) land levelling | " | 0.200 |
| | (iii) warabandhi | " | 10.000 |
| | (iv) field drains | " | 0.200 |
| | (v) Water-logged Area | " | 0.100 |
| 4 | BIGGER HARVESTS | | |
| (A) | Crop Production Programme under Workplan | 000 Tonnes | 5549 |
| (B) | Oilseeds & Pulses Deve. Programme under CSS | " | |
| | (i) Oilseeds | | 2752 |
| | (ii) Pulses | | 766 |
| (D) | Horticulture | | |
| | (i) fruits | Lakh Tonnes | 36.00 |
| | (ii) vegetables | " | 33.00 |
| (E) | Creation of Addl.storage capacity | M.Tonnes | - |
| (F) | Regulated markets | Number(cum) | 6 |
| (G) | Marketing of agri. produce (value) | Rs.in crores | 60.00 |
| (H) | Milk, Eggs & Wool production | | |

| Point No. | ITEM | Unit | Target for 2003-2004 |
|-----------|--|-----------------|---|
| 1 | 2 | 3 | 4 |
| (i) | Milk | 000 Tonnes | 5837 |
| (ii) | Eggs | MillionNo.(cum) | 453 |
| (iii) | Wool | Lakh Kg. | 27.44 |
| (I) | Production of Inland and Marine fish | | |
| (i) | Inland | 000 Tonnes | 120 |
| (ii) | Marine fish | " | 740 |
| (J) | Co-operatives: | | |
| (i) | No.to be revitalised | Number | - |
| (ii) | New Co-operatives to be set up (LAMPS) | " | 2 |
| 5 | ENFORCEMENT OF LAND REFORMS | | |
| (A) | Compilation of land Records Area for which land records to be updated. | No.of villages. | Not fixed |
| (B) | Implementation of Agricultural land ceilings to be distributed | Acres | Not fixed |
| 6 | SPL. PROGRAMME FOR RURAL LABOUR | | |
| (A) | Inspection to be carried out | Inspection | 170000 |
| (B) | Social Security Fund for Rural Workers | Persons | Coverage of all unorganised rural workers |
| (C) | Rehabilitation of Bonded Labour | " | |
| 7 | CLEAN DRINKING WATER | | |
| (A) | Problem villages not covered earlier | Number | 1373 |
| (B) | Population covered | | |
| (i) | Total | No.in lakh | 16.47 |
| (ii) | SC | " | 1.15 |
| (iii) | ST | " | 2.30 |
| 8 | HEALTH FOR ALL | | |
| (A) | Community Health Centres | Number | 266 |
| (B) | Primary Health Centres | " | 1066 |
| (C) | Sub-Centres | " | 7274 |
| (D) | Sanitary latrines to be constructed in rural areas | " | 23000 |
| 9 | TWO CHILD NORM | | |
| (A) | Sterilisations | No.in lakh | N.A. |
| (B) | I.U.D.Insertions | " | N.A. |
| (C) | O.P.Users | " | N.A. |
| (D) | C.C.Users | " | N.A. |
| (E) | Maternity and child health facilities | | N.A. |
| | IMMUNIZATION | | |
| (i) | T.T. (Mother) | No.in Lakh | The target-free |
| (ii) | D.P.T. | " | |

| Point No. | ITEM | Unit | Target for 2003-2004 |
|-----------|--|--------------|----------------------|
| 1 | 2 | 3 | 4 |
| | (iii) B.C.G. | " | approach |
| | (iv) D.T. | " | is intro- |
| | (v) Polio | " | duced. |
| | (vi) I.F.tablets | " | " |
| | (1) Mothers | " | " |
| | (2) Children | " | " |
| | (vii) Vitamin 'A' | " | " |
| | (viii) T.T. (1) 10 years | " | " |
| | (2) 16 years | " | " |
| | (F) ICDS Projects | No. | 217 |
| | (G) Anganwadies | " | 33500 |
| | (H) Total Beneficiaries | No.in lakh | 24.80 |
| 10 | EXPANSION OF EDUCATION | | |
| | (A) Total enrolment under Elementary Education | | |
| | (i) Male | 000 No.(cum) | 5373 |
| | (ii) Female | " | 4884 |
| | (iii) SC | " | 1149 |
| | (iv) ST | " | 1519 |
| 11 | JUSTICE TO SCs AND STs | | |
| | (A) SC families to be assisted | Number | Not Fixed |
| | (B) ST families to be assisted | " | Not Fixed |
| 12 | EQUALITY FOR WOMAN | | |
| 13 | NEW OPPORTUNITIES FOR YOUTH | | |
| | Youth Welfare and Sports. | | |
| 14 | HOUSING FOR THE PEOPLE | | |
| | Rural Housing : | | |
| | (C) Indira Awas Yojana | | |
| | (1) New houses to be constructed.) | | 20000 |
| | (i) SCs) | | |
| | (ii) STs) | " | |
| | (2) Upgradation of houses . | " | 10000 |
| | Urban Housing : | | |
| | (D) EWS Houses to be allotted | | |
| | (i) Total | " | 4910 |
| | (ii) SC | " | 343 |
| | (iii) ST | " | 687 |
| | (E) LIG Houses to be constructed | | |
| | (i) Total | " | 472 |
| | (ii) SC | " | 33 |
| | (iii) ST | " | 66 |

| Point No. | ITEM | Unit | Target for 2003-2004 |
|-----------|---|------------|----------------------|
| 1 | 2 | 3 | 4 |
| 15 | IMPROVEMENT OF SLUMS | | |
| (A) | Environmental improvement of Urban Slums - persons to be benefitted | Number | - |
| (B) | ELUS in Tribal Nagarpalikas and in Tribal Pockets in other Urban Areas persons to be benefitted | " | - |
| 16 | NEW STRATEGY FOR FORESTRY | | |
| | Afforestation: | | |
| (i) | Seedlings to be distributed | No.in Lakh | 1211.78 |
| (ii) | Trees to be planted | " | 428.81 |
| (iii) | Trees to be survived | Percent | 80 |
| (iv) | Waste Land to be Reclaimed | Hects. | 60000 |
| 17 | PROTECTION OF THE ENVIRONMENT | - | - |
| 18 | CONCERN FOR THE CONSUMERS | | |
| (A) | Fair Price Shops opened | Number | 14176 |
| (i) | Rural | " | 10411 |
| (ii) | Urban | " | 3765 |
| 19 | ENERGY FOR THE VILLAGES | | |
| (A) | Rural electrification | | |
| (i) | Petaparas | Number | 220 |
| (ii) | Scheduled castes areas | Number | 500 |
| (B) | Pump-sets energisation | Number | 8500 |
| (C) | Improved Chullahs (By GEDA) | " | 30000 |
| (D) | Biogas plants installation | " | 8000 |
| 20 | A RESPONSIVE ADMINISTRATION | - | - |

CHAPTER -V

DEVELOPMENT OF WOMEN & CHILDREN

Introduction

5.1 According to the provisional results of the population census 2001, The population of Gujarat State stood at 4.84 crore excluding the earthquake affected areas. Including the estimated figures of earthquake affected areas, the population becomes 5.06 crores. In the decade 1991-2001, the sex ratio in Gujarat State has reduced significantly from 934 to 921 female per 1000 males. The Dang and Amreli districts have the highest sex ratio of 986 while Surat district has lowest sex ratio of 835. The decline in the sex ratio in the state is the single most significant indicator of the continuing secondary status of women and girl children in Gujarat. However the State has made significant strides in education of women, provision of basic health infrastructure and economic empowerment programmes for women. The eventful last decade of second millennium witnessed very active and multifaceted efforts in the various national and international forums towards a human face of development based on the principal of Equity, Equality, Sustainability and Empowerment with special focus on women.

5.2 Child welfare is a sector which is closely associated with women's development. The importance of child welfare is due to the fact that human resources are as important as material resources in the task of planned development. Thus the importance of child welfare schemes based on health, nutrition, education and basic rights of children has to be emphasized.

Nutrition

5.3 The Nutrition programme is a part of National Health Policy. The Integrated Child Development Services (ICDS) Programme provides a package of services to the child comprising -

- i) Supplementary Nutrition
- ii) Immunisation,
- iii) Health Check-up,
- iv) Referral Services,
- v) Non-formal pre-school education, & Nutrition and Health Education for mothers and children below 6 years of age through Anganwadi.

An anganwadi center usually covers population of 1000 in the rural/urban slum areas and 700 in the tribal areas.

5.4 Nutrition programme is a beneficiary oriented programme aimed to serve the socially and economically weaker section of the society. Various Nutrition Surveys have estimated that the calories and protein deficiency among children below 6 years of age is 300 calories and 10-12 gram protein respectively. Similarly, among pregnant women and nursing mothers, calories and protein deficiency has been observed to be 600 calories and 18-20 gram of protein. Supplementary Nutrition is provided for overcoming this deficiency to the beneficiaries under this programme.

5.5 227 ICDS blocks are sanctioned with 37959 anganwadi centers by the end of **31st December** 2001. Out of these 169 blocks are established in the non-tribal rural areas, 46 blocks in the tribal areas and 12 blocks are in urban slum areas. At the end of 31st December 2001 227 projects are fully operationalized and 20.39 lakh beneficiaries are covered by 31447 functioning anganwadi centers.

5.6 For the year 2003-2004, the outlay provided is Rs. 7064 lakh and the physical target is fixed at 24.00 lakh beneficiaries (children and mothers) under the nutrition programme. Out of the total outlay of Rs. 7064 lakh, an amount of Rs. 762 lakh is kept under Tribal Development Department as a special fund under Gujarat pattern.

Establishment of Legal Aid Centres

5.7 The Commissionerate provides financial assistance to registered non-government organisations for running Legal Aid Centres for women. Rs. 84.00 lakh has been provided for 2003-2004 for maintenance of 96 existing Legal Aid Centres.

Counseling Centres for Adolescent Girls

Yuvati Vikas Kendras

5.8 This scheme is being implemented to provide guidance and counseling facilities to adolescent girls in the age group of 13 to 19 years, both individually and in groups. Financial assistance is given to registered non-government organisation to run these centers. Rs. 14.00 lakh has been provided for the year 2003-2004 for maintenance of the existing 49 Yuvati Vikas Kendras.

Mahila Margdarshan Kendra

5.9 Registered Non-Government Organisations are given financial assistance for running Centres which will operate as information bureaus, providing guidance and information to women regarding scheme of the Central and State Government, training facilities and employment opportunities for women in the public and private sectors. The centers provide guidance and information, which the women visiting the Centres may seek on a wide variety of subjects. Rs. 74.50 lakh has been provided for 2003-2004 for maintaining existing 76 centres.

Remunerative returns to self-employed women vegetable producers and vendors

5.10 This scheme has been initiated in the Annual Development Plan 2000-2001. It is proposed to provide remunerative returns to poor self-employed women vegetable producers and women vegetable vendors through a four year project with financial contribution from the State Government to SEWA Co-operative Federation Ltd. The area from where vegetables will be procured will cover approximately 250 villages in the 5 districts of Ahmedabad, Gandhinagar, Sabarkantha, Kheda and Vadodara. The vegetable shop at APMC, Jamalpur in Ahmedabad will be owned and managed by SEWA Co-operative Federation Ltd. By linking vegetable producers and vegetable vendors and by eliminating exploitative intermediaries, it is proposed to enhance income of both vegetable growers and vendors. A provision of Rs. 5.00 lakh has been proposed for the fourth year of the project 2003-2004.

Women Welfare Schemes of GWEDC

5.11 GWEDC focus is on economic empowerment of women in Gujarat. To achieve the objective, the corporation facilitates women to take up income generating activities. GWEDC is implementing the following schemes. An outlay of Rs. 87.00 lakh for the year 2003-2004 has been proposed.

Ghar Diwada (Bankable Scheme)

5.12 GWEDC sponsors applications of women from below poverty line facilities to the banks for loan to start tiny enterprises and provides subsidy in the cases where the loans are sanctioned. An outlay of Rs. 53.52 lakh has been provided for 2003-2004. It is proposed to assist 2000 women during 2003-2004 under this scheme.

Training

5.13 An employment/self-employment training scheme is run through NGOS. GWEDC provides Rs. 150 to the Institution as administrative cost per beneficiary per month and Rs 250 as stipend to the beneficiary per month, limited up to six months. An outlay of Rs. 30.00 lakh is provided for the year 2003-2004 under which 50 classes and 1250 women are proposed to be trained.

Exhibition cum Sale

5.14 The Corporation periodically arrange Exhibition cum Sales to provide marketing facilities to women producers at various places in and outside the State. An outlay of Rs. 1.00 lakh has been provided for 2003-2004 to enable two exhibitions to be organized. In addition exhibitions sponsored by the Development Commissioner, Handicrafts, Ministry of Textiles, Government of India will also be organised.

Margin Money

5.15 GWEDC provides assistance in the form of margin money to women's cooperatives and DWCRAs Groups and assists for retail outlets for the products produced by women. In order to make women aware of the various schemes of the Corporation, and other agencies, the Shibirs/Awareness Camps/Seminars are also organised.

Schemes of Social Defence for Women Welfare

Expansion and Development of Institutions under Social and Moral Hygiene

5.16 This is an ongoing scheme. An outlay of Rs. 7.00 lakh is provided for the expansion and development of the Institutions working under **Social and Moral Hygiene**.

Financial Assistance to Destitute Widows for Rehabilitation

5.17 This is an ongoing scheme, under which women of age between 18 to 60 years whose annual family income is below Rs. 3600 and individual income is below Rs. 1200 and who does not have a son above 21 years, is paid an amount of Rs. 500 p.m. as financial assistance. Now the scheme has been made permanent and the restriction of assistance for maximum period of 3 years has been removed. Due to removal of this restriction and wide

publicity of the scheme, the number of beneficiaries has increased. At present there are 131000 beneficiaries benefited by the scheme. For the year 2003-2004, an outlay of Rs. 6538.00 lakh has been proposed. Verification of the beneficiaries of widow assistance scheme - an outlay of Rs. 10.00 lakh is proposed for the year 2003-2004.

Financial Assistance to widows for better employment placement

5.18 To provide better employment placements to educated widows/destitute women, the beneficiary will get an assistance of 100% of the total fees for the short term courses of higher education like computer, advertising, accounting etc. upto Rs. 5000. An outlay of Rs. 1.00 lakh is provided for the year 2003-2004 for 40 beneficiaries. Thus outlay for women welfare schemes has been provided Rs. 3483.00 lakh by the Directorate of Social Defence for the year 2003-2004.

5.19 The Ninth Plan (1997-2002) made two significant changes in the conceptual strategy for planning for women. First, ' **Empowerment of Women** ' became one of the nine primary objectives of the Ninth Plan. The approach of the plan was to create an enabling environment where women could freely exercise their rights both within and outside home, as equal partners along with men. Second, the plan attempted convergence of existing services, resources, infrastructure and man power available in both women's specific and women related sectors. To this effect, it directed both the Centre and State to adopt a specially strategy of " **Women's Component Plan** " through which not less than 30 % of funds / benefits should be earmarked in all the women related sectors. It also suggested that a special vigil be kept on the flow of the earmarked fund /benefits through an effective mechanism to ensure that the proposed outlays are utilized for women beneficiaries only. Some of the important beneficiary oriented schemes supporting women in different departments of the State Government are as under.

Swarnjayanti Gram Swarozgar Yojana(SGSY)

5.20 This is a holistic programme covering all aspects of self employment such as organisation of the poor into self help groups, training, credit, technology, infrastructure and marketing. SGSY will be funded by the Centre and the State in the ratio of 75:25.

5.21 The objective of SGSY will be to bring the assisted poor families (Swarozgaris) above the poverty line in three years by providing them income generating assets through a mix of bank credit and Government subsidy, it would mean ensuring that the family has a monthly income of at least Rs 2000. The efforts will be to cover 30% of the poor families in each block during the next four year. The women target is at least 40% of the Swarozgaries. For the year 2003-2004 Rs 900.00 lakh is provided against which Rs 2700.00 lakh is expected as Centre share.

Village and Cottage Industries

5.22 The total outlay for village and cottage industries is Rs 71 crores. This covers schemes such as handloom Support development and marketing , handicrafts, carpet industry development and support to khadi and village industries. These are beneficiary oriented programmes of which 30 % funds are earmarked for women artisans.

Mobile Training centers for preservation of fruits and vegetables for women

5.23 Government has sanctioned scheme for establishment of Mobile Training Centres for preservation of Fruits and Vegetables for women in the year 1995-96. Training is given to women at rural areas by mobile van for fruit and vegetable preservation for the period 7 to 15 days.

5.24 This training is given through 17 canning centers under the scheme, Rs. 35.00 lakh have been provided for the Annual Plan 2003-2004. Physical targets for the scheme for the year 2003-2004 are 5100, Nos. of women to be trained in 136 Nos. of classes.

Women Development in Animal Husbandry

5.25 Women are closely associated with Animal Husbandry operations. By keeping this in view, a special programme of backyard poultry farming by supplying 25 RIR poultry birds is introduced. Women can easily rear poultry in the backyard, while performing their routine duties. By sale of eggs and chicks they will get supplementary income and they will also get protein rich food. Their livelihood can thus be improved both ways. For this purpose, provision of Rs. 5.50 lakh is proposed for supply of 25 RIR poultry bird units to women beneficiaries. It is envisaged to supply such 611 units of 25 RIR birds.

General Education

5.26 There are 20.42 lakhs students studying in secondary and higher secondary schools. 41% of them are girls. An outlay of Rs 40.00 crore under different on going schemes will be spent for the benefit of women.

Free Education for Girls

Assistance for Girl Students

5.27 Under the sub-sector of General Education, an outlay has been provided for the scheme of construction of girls' toilets in upper primary schools with the objective of reducing the dropout rate among girl students. For the Annual Plan 2003-2004, an outlay of Rs. 462.00 lakh has been proposed for providing toilet facilities at 2200 upper primary schools in the State. The unit cost of sanitation blocks is estimated at Rs. 21,000 per unit.

5.28 There is a scheme for providing financial assistance to only talented girl students from the SC, STs and OBC groups. For increase in girls' retention rate under the scheme, an amount of Rs. 300 per annum is given to each girl student. It has been decided to increase the coverage of 99 talukas to cover all the talukas in the State. For the Annual Plan 2003-2004 an outlay of Rs. 870 lakh has been provided under this scheme. Further to overcome the difficulties in getting accommodations for girls in enrolling in universities and colleges the Government girls hostel at Ahmedabad accommodates 650 girls students.

Scholarship for Women Sports Players

5.29 With a view to provide encouragement and financial incentive to young women players who have achieved excellence at state level, SAG is implementing a scheme of giving scholarship to sportswoman who have achieved ranks in various state level tournaments in

various sports. The basis concept of excellence at National level so that they can make a career out of sports, and also afford nutritious diet and get high quality equipment. It is proposed to continue this, scheme in the year 2003-2004. An outlay of Rs. 35.00 lakh is provided for this scheme.

Self-Defence Training Centres for Women

5.30 The main objective of this scheme is set up training centers all over the State to train women and young girls in self-defence by imparting Judo & Karate training to enable them to defend themselves in the event of attacks on them, eve teasing and criminal behaviour by anti-social elements. It is proposed to continue this special scheme for women next year also. An outlay of Rs. 9.00 lakh is provided for this scheme.

Women's Classical Music Festival

5.31 To encourage women for participating in classical music, it is suggested to organize a women's. classical music festival in the state- Upcoming artists will be identified and they will perform in the festival. This women artists will be encouraged and also popularity of classical music will be developed. The said festival will be organized at a convenient place every year. An outlay of Rs. 2.50 lakh is provided for the implementation of the said scheme.

Welfare of Backward and Developing Class Women

Tailoring Centre for Women

5.32 There are 26 tailoring centers running in the State. In these training centers, women of S.E.B.C., NT/DNT are given training of tailoring. During the training S.E.B.C. women are given Rs. 250 p.m. stipend and Rs. 1500 subsidy for the purchase of sewing machines. An outlay of Rs. 37.00 lakh is provided for the year 2003-2004.

Financial Assistance for Mameru/Mangalsutra

5.33 This scheme has been introduced from the year 1995-96. Under this scheme, Social and. Educationally Backward Class and Economically Backward Class Kumarikas are given Rs. 5000 financial assistance in which Rs. 2000 in cash and Rs. 3000 by way of Kisan Vikas Patra at the time of marriage. The income limit is Rs. 11,000 p.a. For the year 2003-2004, 8400 girls will be given financial assistance for which an outlay of Rs. 420 lakh is provided.

Financial Assistance for "Dikri Rudi Sachi Mudi"

5.34 Under this scheme, socially and economically backward class women are given Rs. 3000 financial assistance on the occasion of birth of girl child. Out of this, Rs. 500 is given in cash within 15 days of the birth of girl child and remaining amount of Rs. 2500 is given in the form of small saving certificate. The income limit is Rs. 1 1,000 p.a. an outlay of Rs. 60.00 lakh is provided for the year 2003-2004. 25,000 girl children will be benefited.

Scheduled Caste Women Welfare

5.35 Under the scheme of **Mahila Tailoring Centre**, 15 tailoring classes are being run. In each class, 20 girls are trained. During the training period, a stipend of Rs. 150 per month is being paid. After the completion of training, financial assistance amounting to Rs. 1500 is given to the trainee to enable her to purchase a sewing machine. For the annual Plan 2003-2004 an outlay of Rs. 25.00 lakh is provided.

5.36 Under "**Kunvarbai Nu Mameru**" scheme, financial assistance amounting to Rs. 5000 is given to each girl at the time of marriage, of which Rs. 2000 is paid in cash and Rs. 3000 is given in the form of Kisan Vikas Patras. The financial assistance is provided to girls coming from below poverty line families having an annual income not exceeding Rs. 11,000 per annum. During the year 2003-2004, 7000 girls will be covered. For which an outlay of Rs. 350.00 lakh has been provided for the Annual Plan 2003-2004.

5.37 Under "**Dikari Rudi Sachi Mudi**" scheme, a grant of Rs. 500 is given after the birth of a girl child for nutrition of the mother and an amount of Rs. 2500 is given in the form of National Savings Certificate. During the year 2003-2004, it has been decided to cover 3333 beneficiaries with an outlay of Rs. 100.00 lakh for the Annual Plan 2003-2004.

5.38 Under the scheme, for the **post-metric scholarship** for S.C. girls, Rs. 395.00 lakh has been provided for the year 2003-2004.

5.39 Under the scheme, **Saraswati Sadhana Yojana** for primary free bicycle to S.C. & S.E.B.C. girl students studying in Std. VIII, an outlay of Rs. 1500.00 lakh has been provided for the year 2003-2004.

5.40 Under the scheme of "**Sat Fera Samuh Lagna**", for marriage of S.C. & S.E.B.C. girls, an outlay of Rs. 70.00 lakh has been provided for women-beneficiaries.

Welfare of Girls and Women of Scheduled Tribes

5.41 The population of scheduled tribes in Gujarat as per 1991 census is 61.62 lakhs which is around 14.92 per cent of the total population of the State. Under the **Vidya Sadhana Yojana**, a scheduled tribe girl student studying in the 8 th standard are given cycles by the Government under welfare of scheduled tribe. For the Annual Plan 2003-2004, an outlay of Rs. 540.00 lakh is provided for covering around 45000 girls.

5.42 To provide basic residential facilities for **working women**, an outlay of Rs. 8.00 lakh is provided in the Annual Plan 2003-2004 for working women's hostels.

5.43 The Government is running 14 **tailoring centers** for women. A stipend of Rs. 250 per month is given to each trainee for six months. After completion of training, an amount of Rs. 1500 is granted for purchase of a sewing machine. For the Annual Plan 2003-2004, an outlay of Rs. 22.00 lakh has been provided under this scheme.

5.44 Under the "**Kunvarbai nu Mameru**" scheme under welfare of Scheduled Tribe, an outlay of Rs. 130.00 lakh has been provided for the Annual Plan 2003-2004. It is proposed to cover 4880 brides. Under this scheme, financial assistance of Rs. 2000 in cash to father of bride and Rs. 3000 in the form of Kisan Vikas Patra to be given in the name of the bride,

5.45 Under the scheme of **State scholarship for post SSC ST** girl students, Rs. 60.00 lakh has been provided for the year 2003-2004. By this scheme, 2400 ST girl students will be benefited. Under the scheme of "**Dikri 'Rudi Sachi Mudi**" for mother of a girl child in ST family, financial assistance of Rs. 3000 on occasion of birth of a girl child is given, of which Rs. 500 to be paid in cash within 15 days of the delivery of girl child and Rs. 2500 in the form of Narmada Shrinidhi Certificate. Rs. 80.00 lakh is provided for the year 2003-2004 to assist about 2667 girls, during the year.

Sat Fera Samuha Lagna Na

5.46 Under this scheme, the scheduled tribe couple who get married in the groups of 10 couple are granted Rs. 1000 cash as inspiration for samuha lagna. For the year 2003-2004, Rs. 15.00 lakh has been provided to assist 1500 couple.

Child Welfare

Mid-Day Meal Programme

4.37 The Government is implementing the Mid-day Meal Programme for which an outlay of Rs. 10300 lakh is provided in the Annual Plan 2003-2004. The coverage of the students is expected to rise to 31 lakhs per day. The Mid-day Meal Programme seeks to provide a hot, cooked midday meal to school children of standards I to VII in Primary Schools run by the State Government and the local bodies. The children are expected to participate in the mid-day meal programme every day.

Balwadis for Tribal Children

5.48 Over and above the ICDS centres the Tribal Development Department is running 846 Balwadis having 25380 children through Voluntary agencies. For the Annual Plan 2003-2004, an outlay of Rs. 45.00 lakh is provided and 25 new Balwadis will be opened.

Development Programme for Children

5.49 This is an ongoing programme. Under this programme 13 juvenile guidance centers and 2 family and child welfare projects are carried out for which Provision of Rs. 30.00 lakh is provided. For the foster care programme a provision of Rs. 8.00 lakh is proposed for the year 2003-2004. hence, for the Child Welfare Programme, Rs. 38.00 lakh is proposed for the year 2003-2004.

Correctional Services

5.50 Correctional Services for the children has been provided an outlay of Rs. 38.30 lakh which includes establishment and expansion of Institutions. The existing institutions under Juvenile Justice Act are proposed to be upgraded and developed as per the norms prescribed under Juvenile Justice Act. It is proposed to continue Juvenile home at Baroda, Bharuch girls, SSB Rajkot and one home at Surat for non-delinquent girl children, where girls committed to this institution will be provided shelter food clothing education, training and rehabilitation. An amount of Rs. 31.31 lakh is proposed for this purpose for the year 2003-2004.

Programme for Correctional and Rehabilitation for Delinquent and Vagrant and Children

5.51 Under this Programme Prevention of Juvenile Beggary and vagrancy centers at Bhavnagar, Surat and under special component plan at Baroda and Rajkot are run. An outlay of Rs. 14.00 lakh is proposed. New Item for Revision in the scale of clothing bedding for the beggars is proposed.

CHAPTER - VI

EMPLOYMENT AND MANPOWER POSITION

General

6.1 As per 2001 census the population of Gujarat is 5.06 crores. Out of this male population is 2.64 crores and female population is 2.42 crores. The decadal growth is 22.63 % as against 21.19% in the 1991 census. The rural population is 3.17 crores where as urban population is 1.89 crores.

6.2 As against the total work force of 1.59 crore in 1991, the work force has risen to 2.12 crores in the 2001 census. It is expected that during the tenth plan period (2002-2007) another 22 lakh persons would be added to the work force in the 15 to 59 years age group.

Working Population In Gujarat

6.3 Main workers and Marginal workers are together called the total workers. In Gujarat there were 16 million workers in 1991 Census. In 2001 Census, this number rose to 21.2 million. In terms of percentage, 40.39 per cent of the total population in Gujarat were workers in 1991 Census which rose to 41.94 per cent in 2001. There is a net gain of +1.55 percentage points in working population during the decade.

6.4 In 1991 Census, male working population was 11 million which has risen to 14.5 million in 2001. In terms of percentage, it is 54.98 per cent in 2001 against 53.64 per cent in 1991. There is + 1.34 points net gain in percentage of working male population. Female working population in 2001 is 6.74 million against 4.99 million in 1991. In terms of percentage female workers are 27.78 per cent against 26.20 per cent in 1991 Census. The net increase in percentage points of female work participation during the decade is +1.58 which is higher than the net increase in male work participation. The following statement shows absolute number of workers by sex and percentage to total population in 2001 and 1991.

Total workers and their percentage to total population and net increase or decrease in percentage by sex

| State | Total Rural Urban | Total Workers Main + Marginal | | | | | |
|---------|-------------------------|----------------------------------|----------|---------|----------|----------|---------|
| | | 2001 | | | 1991 | | |
| | | Persons | Males | Females | Persons | Males | Females |
| Gujarat | Total | 21247078 | 14503755 | 6743323 | 15961847 | 10964406 | 4997441 |
| | Rural | 14997008 | 9059480 | 5937528 | 11824515 | 7295468 | 4529047 |
| | Urban | 6250070 | 5444275 | 805795 | 4137332 | 3668938 | 468394 |

| State | Total Rural Urban | % of working population to total population (Work Participation Rate) | | | | | |
|---------|-------------------------|--|-------|-------|-------|-------|-------|
| | | 2001 | | | 1991 | | |
| | | P | M | F | P | M | F |
| Gujarat | Total | 41.94 | 54.98 | 27.78 | 40.39 | 53.64 | 26.20 |
| | Rural | 47.26 | 55.53 | 38.50 | 45.79 | 55.03 | 36.04 |
| | Urban | 33.03 | 54.10 | 09.10 | 30.22 | 51.09 | 7.20 |

Work Participation in Rural Areas

6.5 In rural areas, 14.9 million persons have been found as workers in 2001 census where as it was 11.8 million in 1991 census. There is an increase of 3.1 million workers against 4.7 millions increase in rural population during the decade. In terms of percentage, 47.26 per cent of population in rural areas are workers against 45.79 per cent in 1991 census. Net increase in percentage points comes to + 1.47. Male (WPR) rate in rural areas is 55.53 per cent against 55.03 per cent in 1991 census. Male (WPR) rate in rural areas is higher than the urban areas by +1.43 points. Female (WPR) rate in rural areas has significantly increased from 36.04 per cent in 1991 to 38.50 per cent in 2001 census. The net gain in female WPR comes to +2.46 points during 1991-2001.

Work Participation in Urban Areas

6.6 Gujarat has 6.25 million working population in urban areas against 4.13 million in 1991 census. In terms of percentage, 33.03 per cent of urban population is working population, while it was 30.2 per cent in 1991. The urban area has gained +2.81 points in work participation rate during the decade. Male (WPR) in urban areas is 54.08 per cent in 2001 census against 51.09 per cent in 1991 census. The gain in urban male (WPR) comes to +2.97 points during the decade. The Female (WPR) in urban areas is accounted 9.10 per cent in 2001 census which is about 29.4 points lower than the rural areas. Female (WPR) in urban areas in 1991 census was also very low of 7.2 per cent. It is evident that female work participation is very low in urban areas, even less than 10 per cent of total female population. However, State as a whole has gained in female WPR by +1.58 points from 1991.

Sex Ratio of Working Population

6.7 Sex ratio of working population is 469 in 2001 while it was 456 in 1991. There are 664 working females over 1000 working males in rural areas. In urban areas this ratio is as low as 148 working females against 1000 working males. It is important to note that this data is based on excluding the figures of earthquake affected areas, viz., entire district of Kachchh, Maliya, Morvi and Wankaner talukas of Rajkot district and Jodiya taluka of Jamnagar district, where Census 2001 was postponed. To make the figures comparable, relevant figures have also been deducted from 1991.

Among the districts, lowest sex ratio (worker) is of Ahmedabad where there are only 226 female workers against 1000 male workers. The highest ratio has been observed in Dohad with 912 female workers per 1000 male workers. It shows that work participation of females is higher in comparatively less developed and Tribal participating districts. It is evident that females are in work only where males are not able to earn sufficient income for their essential requirements like food, cloth etc. In the city of Ahmedabad, which has large employment opportunities, lowest female work participation is observed which perhaps, indicates that males are earning sufficient to run their livelihood.

Non-Workers

6.8 Non-workers are those who did not work at all last year. Non-worker includes dependents, children and aged persons, engaged in household duty, students, retired and rentiers, beggars etc. The absolute number is 2.94 crores in the State in 2001, which is 58.06 percent of the total population. In 1991 this number was 2.5 crores and 60% of the total population. Among these, male non-workers are 1.1 crores and females are 1.7 crores.

Percentage of Non-workers

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

6.9 The above comparison shows that non-workers have reduced in comparison to 1991 Census. This has happened due to increase of marginal-workers. In terms of percentage, there is a reduction of 1.55 percentage points from 1991 Census. Reduction in urban areas is more prominent than in the rural areas. Female non-workers have reduced by - 1.83 points which may be due to better recording of marginal and unpaid work done by females during the year. Sufficient emphasis was given to this in instructions to enumerators and adequate publicity was given to educate the public in this regard.

Figures At A Glance 2001 Census

| | | | |
|-----|--|--|--|
| (1) | Total Population including Earthquake affected areas | Total | 50656038 |
| (2) | Total Population | Total Rural Urban | 50656038 31736091 18919947 |
| (3) | Total workers Percentage to total population | Total Rural Urban Total Rural Urban | 21247078 14997008 6250070 41.94 47.26 33.09 |
| (4) | Main workers Percentage to total population | Total Rural Urban Total Rural Urban | 17022238 11114488 5907750 33.60 35.02 31.22 |
| (5) | Marginal workers Percentage to total population | Total Rural Urban Total Rural Urban | 4224840 3882520 342320 8.34 12.23 1.81 |
| (6) | Cultivators Percentage to total Workers | Total Rural Urban Total Rural Urban | 5791929 5665416 126513 27.26 37.78 2.02 |
| (7) | Agricultural Labourers Percentage to total Workers | Total Rural Urban Total Rural Urban | 5159414 4983171 176243 24.28 33.23 2.82 |
| (8) | Workers in Household Industries Percentage to total Workers | total Rural Urban Total Rural Urban | 435052 271268 163784 2.05 1.81 2.62 |

| | | | |
|--------------------------------|----------------|-------|----------|
| (9) | Others Workers | Total | 9860683 |
| | | Rural | 4077153 |
| | | Urban | 5783530 |
| Percentage to total Workers | | Total | 46.41 |
| | | Rural | 27.19 |
| | | Urban | 92.54 |
| (10) | Non Workers | Total | 29408960 |
| | | Rural | 16739083 |
| | | Urban | 12669877 |
| Percentage to total Population | | Total | 58.06 |
| | | Rural | 52.47 |
| | | Urban | 66.91 |

Employment Status

6.10 As per the 55th round of National Sample Survey Organisation (1999-2000) which provides information on the Employment Status of the working population, the Employment Status of the rural and Urban workers for the relevant period was as under

Per 1000 distribution of usually Employed persons by status.

| States | Rural/ Urban | Males/ Females persons | Principal & Sub Status | | |
|---------|-----------------|---------------------------|------------------------|---------------------|------------------|
| | | | Self employed | Regular employed | Casual Labour |
| Gujarat | Rural | Males | 509 | 96 | 395 |
| | | Females | 591 | 16 | 393 |
| | | Persons | 542 | 63 | 395 |
| | Urban | Males | 408 | 359 | 233 |
| | | Females | 419 | 264 | 317 |
| | | Persons | 410 | 341 | 249 |

(N.S.S. 55th round 1999-2000)

Rural Employment

6.11 It may be seen that in the rural areas 54.2 % were self employed while only 41.0% were self employed in the urban areas. Percentage of persons having regular job in the rural areas was 6.3% but for urban areas, the same was 34.1%. Casual workers were 39.5% in rural areas and 24.9% in urban areas.

6.12 The growth of employment in Gujarat and in India are given below :

| Growth rate of Employment in Manufacturing Sector in India & Gujarat (CAGR) | | | Percentage share of Gujarat in Employment and output in India (Manufacturing Factory Sector). | | |
|---|-------|----------|---|------------|--------|
| Period | India | Gujarat | Year | Employment | Output |
| (1984-85) -(1990-91) | 1.02 | (-) 0.26 | 1984-85 | 9.38 | 11.88 |
| (1990-91) -(1997-98) | 2.8 | 3.81 | 1990-91 | 8.69 | 10.29 |
| (1984-85) -(1997-98) | 1.98 | 1.91 | 1997-98 | 9.30 | 13.02 |

6.13 The share of Gujarat in the manufacturing sector output has increased from 11.9% during 1984-85, to 13.05% during 1997-98. Particularly, the significant increases were made in basic chemical products. i.e. from 14.8% for 1984-85 to 39.47% in 1997-98. However, the employment expansion during the same period could not keep pace with the increase in the industrial development in view of the growth of capital intensive industries. However, employment in the manufacturing sector in Gujarat is more diversified in terms of size, classes and nature of industries.

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

Industrieswise Employment in Organised Sector as on 31st March - 2002 in Gujarat

(Employment in lakhs)

| Description of Industries with Code No. | 1980 | 1985 | 1990 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | Total | Total | Total | Total | Total | Total | Total | Total | Total | Total | Total |
| 0 Agriculture, Hunting, Forestry and Fishing | 0.18 | 0.21 | 0.25 | 0.24 | 0.20 | 0.20 | 0.23 | 0.19 | 0.18 | 0.19 | 0.19 |
| 1 Mining & Quarrying | 0.16 | 0.19 | 0.22 | 0.23 | 0.22 | 0.21 | 0.21 | 0.20 | 0.19 | 0.17 | 0.13 |
| 2,3 Manufacturing | 5.04 | 5.90 | 6.04 | 6.43 | 6.50 | 7.04 | 6.99 | 6.87 | 6.55 | 6.21 | 6.08 |
| 4 Electricity Gas & Water | 0.28 | 0.38 | 0.44 | 0.44 | 0.45 | 0.45 | 0.46 | 0.45 | 0.45 | 0.44 | 0.45 |
| 5 Construction | 0.70 | 0.69 | 0.70 | 0.70 | 0.71 | 0.71 | 0.91 | 0.85 | 0.68 | 0.63 | 0.61 |
| 6 Wholesale & Retail Trade, Hotels and Restaurant | 0.19 | 0.19 | 0.24 | 0.23 | 0.24 | 0.25 | 0.26 | 0.26 | 0.26 | 0.26 | 0.24 |
| 7 Transport Storage & Communication | 1.62 | 1.77 | 1.77 | 1.89 | 1.85 | 1.86 | 1.88 | 1.94 | 1.86 | 1.87 | 1.84 |
| 8 Financing Insurance & Real Estate. | 0.60 | 0.81 | 0.94 | 1.05 | 0.06 | 1.05 | 1.07 | 1.07 | 1.06 | 1.04 | 1.02 |
| 9 Community social & personal services | 4.26 | 4.99 | 5.62 | 5.96 | 5.96 | 5.94 | 5.88 | 5.86 | 5.67 | 5.41 | 5.30 |
| TOTAL | 13.03 | 15.13 | 16.22 | 17.17 | 17.19 | 17.71 | 17.89 | 17.69 | 16.90 | 16.22 | 15.86 |

6.14 It may be seen from the above table that the growth of employment has been stagnant particularly during the 1990's. The increase in employment in 1980 over 1970 was 3.64%. Similarly organised sector employment further grew by 24.48 percent in 1990 as against employment figures in 1980. However at the end of 2002 organised sector employment actually declined by 2.21 % as against the employment figures in 1990.

Thus, it is clear that the expansion in employment in the last decade had shown a declining trend on account of the capital intensive investment taking place in industrial sectors like Chemical, Petrochemical, refining and etc.

Above trend needs to be reversed by an appropriate intervention policy by the Govt. as a facilitator in terms of promoting knowledge based industries, like I.T. Industries, service sector which have very high employment potential.

Upgrading the technology in Small Scale Industries, enabling them more efficient to face the competition may also retain and maintain the employment already generated in these small scale sectors.

Closure of sick textile mills particularly in Ahmedabad was responsible for the decline in the employment in public sector employment.

Public and Private sector contribution to employment in the organised sector in Gujarat

6.15 During 2002 15.86 lakh were employed in the organised sector, out of this the public sector, contribution was to the extent of 8.49 lakh (i.e. 54%) while private sector employed 7.37 lakh (46%)

6.16 The share of the Public Sector in the organised sector employment reached the peak in the early 1991's but has since come down to 54 % as on 31/3/2002. Simultaneously, the Private Sectors' contribution increased substantially and reached around 46% in 2002. Thus, it is clear that Public Sector no longer provides any incremental employment in the organised Sector. The Public Sector Employment figure was 9.608 lakh in 1996, 9.54 lakh in 1997 and 9.55 lakhs in 1998, 9.49 lakh in 1999, 9.20 lakh in 2000, 8.80 lakh in 2001, 8.49 lakh in 2002. There is hardly any recruitment now either in the Govt. or the Public Sector.

6.17 EMI data suffers from the limitation of the inadequate coverage and the fact that industries like textile, handlooms, power looms, textile processing and diamond industries have contributed substantial employment in the organised Sector through contract labour, system but the same had not been accounted for in the EMI data.

The Educated Unemployed

6.18 The figures available in the Employment Exchanges show that the number of educated unemployed persons not having any vocational skill has been rising and it had gone up from 2.54 lakh in 1980 to 8.88 lakh in the year 2001 and had marginally declined to 8.79 lakh in the year 2002. The prevalence of higher level of unemployment amongst educated youth is of serious concern both from structuring the education and generation of employment. This mis-match between the demand and supply for the educated men power in the State calls for re-orientation of the present educational system.

No.of educated job seekers on Live Register as on the terminal years of Five Year Plans-1980,1985,1990,1991,1996,1997,1998,1999, 2000,2001 (Figures in '000)

| No | Categories | 1980 | 1985 | 1990 | 1991 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 |
|----|--|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|
| 1 | S.S.C.and under Graduates | 205 | 346 | 513 | 520 | 590 | 528 | 582 | 560 | 666 | 666 | 654 |
| 2 | Diploma holders | 3 | 4 | 9 | 9 | 11 | 12 | 13 | 15 | 22 | 23 | 24 |
| 3 | Graduates,Post-Graduates in Arts, Science, Commerce & law etc. | 36 | 45 | 62 | 64 | 95 | 105 | 114 | 131 | 192 | 191 | 192 |
| 4 | Graduates and Post-Graduates in technical and professional subjects. | 10 | 6 | 4 | 5 | 6 | 7 | 4 | 5 | 8 | 8 | 9 |
| 5 | Educated Total | 254 | 394 | 588 | 598 | 702 | 702 | 713 | 711 | 888 | 895 | 879 |
| 6 | Below S.S.C. and illiterates | 201 | 247 | 366 | 353 | 230 | 240 | 229 | 215 | 205 | 209 | 175 |
| | Grand Total | 455 | 641 | 954 | 951 | 932 | 942 | 943 | 926 | 1093 | 1104 | 1054 |

Gujarat has as much as 8.79 lakh educated unemployed jobseeker at the end of year 2002. In order to improve their employability, it is essential to improve their skills. Therefore the state government has given very high priority to the skill formation as well as multiskilling. In order to enhance the seats in the vocational and professional training, education programme self financing institute are being encouraged similarly to achieve multiskilling short term training programme have also been launched by the directorate of employment and training.

New Employment Policy-1995

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

Employment Information ending June 2002 is given below.

| No | Detail of industrial Units | Details of Total Employment | | | Position of Local Employment Percentage | | | |
|----|--------------------------------|-----------------------------|--------------------------------|--------|---|-------------|--------------------------------|-------------|
| | | Manager Supervisooral cadre | Worker Non-Supervi-soral Cadre | Total | Manager Supervis-oral cadre | Percen-tage | Worker Non-Supervi soral Cadre | Percen-tage |
| 1 | State Government Undertaking | 13175 | 132633 | 145808 | 12835 | 97.4 | 132340 | 99.7 |
| 2 | Central Government Undertaking | 10882 | 22549 | 33431 | 4673 | 43 | 19724 | 87 |
| 3 | Private Undertaking | 67284 | 296327 | 363611 | 56254 | 84 | 271843 | 92 |

Minimum Unemployment Programme

6.20 Initially this programme had been launched by the Govt.as 'Zero unemployment Programme' in Dangs and Gandhinagar Districts. The name of the programme was later changed to "Minimum Unemployment Programme" and it was extended to all the districts. The idea behind this programme was that at least one person of every family living below the poverty line should get a suitable wage- employment or gainful self employment. Funds for this programme were supposed to come from different on going projects in the budget including special employment programme. Obviously skill development in tune with market demands is an important aspect of such a programme. Those who can not be covered under self employment due to limitation of funds or market condition, can be provided with adequate skill up gradation for which there is enough demand in the market so that they can find wage employment.

Minimum Employment Programme 1992 to 2002 (8th and 9th Plan) Identified 34 Taluka and 486455 Families

| No. | Year | Covered under Self Employment | Wage Employment mandays generated (in thousand) | Trainees |
|-----|-----------|-------------------------------|---|----------|
| 1 | 2 | 3 | 4 | 5 |
| 1 | 1992-93 | 23205 | 4458 | 4385 |
| 2 | 1993-94 | 32128 | 3727 | 10229 |
| 3 | 1994-95 | 31506 | 4661 | 7612 |
| 4 | 1995-96 | 23963 | 6152 | 6119 |
| 5 | 1996-97 | 24477 | 5550 | 2830 |
| 6 | 1997-98 | 30815 | 5960 | 3898 |
| 7 | 1998-99 | 24667 | 5541 | 4993 |
| 8 | 1999-2000 | 14362 | 2576 | 2962 |
| 9 | 2000-2001 | 11646 | 6893 | 1740 |
| 10 | 2001-2002 | 6433 | 4964 | 2000 |

Pandit Din Dayal Sanklit Swavlamban Yojana

6.21 The Scheme aims at providing of self employment opportunities to 45460 educated jobseeker on the live register of Employment Exchanges of 51 selected talukas of the State. This scheme draws on the vision of 'Gram Swarajya' based on five primary needs including equal opportunity for employment developed by Mahatma Gandhi and that of Kalayankari Raj with a decentralised agro industrial village society developed by Pandit Din Dayal's " Ekatma Manavvad". The Yojana aims at full employment through family based petty small scale production organisation and balanced regional development. It is based on an integrated vision of rural and urban development with inter-linked decentralised participatory planning, and through the development of entrepreneurial skill and self reliance among the educated unemployed.

Employment Generation in the year 2003-2004 Annual Plan

6.22 The Annual Development Plan accords high priority for employment generation through various States and Centrally Sponsored Schemes. The Gujarat Govt. has accorded high priority towards Industrial development and there by generating additional employment for the youth, both in urban and rural areas.

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

Schemes having potential Employment Generation during Year 2003-2004.

| No | Sector of Development | Outlay (in Crore) | Wage Employment Man days* (in lakhs) | | Self Employment* No.of beneficiaries |
|----|---|----------------------|--|--------|---|
| | | | 4 | 5 | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Fish Dev. | 12.14 | -- | 27.59 | -- |
| 2 | (i) Agriculture Soil Conversation | 40.42 | -- | 147.30 | -- |
| | (ii) Animal Husbandry | 19.06 | -- | 5,10 | -- |
| | (iii) Dairy Development | 1.04 | -- | 0,25 | -- |
| | (iv) Crop Husbandry (Horticulture) | 7.35 | -- | 37.31 | -- |
| 3 | Sardar Sarovar irrigation Project Power Generation | 303.95 | --- | 240.00 | --- |
| 4 | Forest and wild life | 170.00 | --- | 127.00 | --- |
| 5 | 1. SEBC Welfare | 2.63 | --- | --- | 6814 |
| | 2. SC Welfare | 3.30 | --- | --- | 10800 |
| | 3. ST Welfare | 1.05 | --- | --- | 3500 |
| 6 | Rural Housing | 192.70 | --- | 48.00 | --- |
| 7 | 1. Rural Development | 212.69 | --- | 120.00 | --- |

| | | | | | |
|--------------|--|---------------|------------|-----------------|---------------|
| 8 | Registrar Co. Op. | 18.00 | --- | 2.21 | --- |
| 9 | Cottage industries | 73.44 | --- | | 107935 |
| 10 | Muni. Fin. Board | 10.69 | -- | | 20000 |
| 11 | Water Development (irrigation) | | | | |
| | 1. Major medium irr. projects | 403.20 | --- | 0.55 | --- |
| | 2. Minor irr. | 191.12 | --- | 0.26 | --- |
| | 3. Command Area Development Programme | 6.12 | --- | 0.0087 | --- |
| TOTAL | | 1668.9 | --- | 755.5787 | 149049 |

* Projected figures

Sardar Sarovar Project

6.23 Sardar Sarovar Project is the life-line of Gujarat. This project is executed by Sardar Sarovar Nigam Ltd. and an outlay of 3600 crores has been provided for the year 2003-2004. Speedy and full implementation of the project will generate large scale employment due to transformation of the agrarian economy of Gujarat. The Govt. of Gujarat has made provision of Rs. 303.95 Cr. for the year 2003-2004. It is estimated there the project would generate 240 lakh man days during the year 2003-2004.

Moreover an estimated 7000 person years may be on register of regular employment of the project organisation including various other related agencies.

Employment Exchanges Scenario and Manpower Planning

6.24 There were **1054425** job seekers on the Live-Register as on December-2002. Total **10.85** lakh job seekers are expected on Live-Register in December-2003. There were **83.22 %** skilled and semi skilled persons on the Live-Register. The state has made innovative efforts in finding jobs for them in the private sector by means of Industrial & Laskari Bharati Melas and job centres. The state exchanges could place **69658** candidate during January to November 2002 and it is expected that in financial year 2002-2003, the placement will be about **75000**.

CHAPTER - VII

TRIBAL DEVELOPMENT PROGRAMME

7.1 The State Government has been implementing the Tribal Area Sub Plan as a part of its obligation to implement the Directive Principle of State Policy enshrined in the Constitution of India. The present strategy for development of tribal area was initiated early in present strategy for development of Tribal area was initiated early in the year 1975-76 with the commencement of the Fifth Five Year Plan.

7.2 The Tribal Sub Plan is an area development plan, Scheduled Areas of heavy tribal concentration had special development project i.e. ITDPs were formulated for each of these project areas every year. With a view to have full control and separate monitoring of the provisions made by all departments, outlays were proposed under one demand for all the sectors and they were mainly for infrastructure development programmes. Later on, from the year 1986 the plan objectives were altered to cover family oriented programmes as well as beneficiary oriented programmes. These programmes were implemented also for the tribals outside the scheduled tribal areas and were launched in the Tribal Sub Plan. Thus the provision made on the development schemes included the tribals in the Scheduled Areas as well as the tribals outside the Scheduled areas.

7.3 A Secretary's Committee was appointed in 1996 to study the Maharashtra Pattern of Scheduled Tribes Development the Committee in October 1986 recommended certain fundamental changes in the present process and methodology followed for implementing the Tribal Sub Plan. Some of the important recommendations were as follows:

- (i) **7.4** To adopt the new pattern of Maharashtra Tribal Development in Gujarat from the year 1997-98 and all recommendations of the Sukhtanker Committee appointed by Maharashtra Government in too.
- (ii) To allocate larger outlays preferably 80% for District level Schemes.
- (iii) To earmark funds in proportion to the population of Scheduled Tribes in the State, i.e. 14.92%.

7.5 The Government decided to earmark 17.57% of the outlay of the State's Annual Development Plan every year for the T.A.S.P. in September 1997 and adopt "Gujarat Pattern" for Tribal Sub Plan. The State Government also constituted a State Level Planning Board in July, 1998 for over seeing the Tribal Sub Plan for the tribals of the State under the Chairmanship of Hon. Chief Minister. The schemes under T.S.P. are formulated by the concerned administrative departments for their sectors/sub-sectors. The basic felt needs of the tribals are given due importance. The State Government has decided that schemes amounting to 80% outlay of the total Tribal Sub Plan are to be formulated by the District Adivasi Vikas Mandals constituted by the Government at district level under the Chairmanship of an in-charge Minister of the District. The President of the District Panchayat is Vice Chairman and the Collector of the District is Co-Vice Chairman. MPs/MLAs of the tribal district and Taluka Panchayat President from the Tribal Areas are members. Two representatives working in the field of Tribal Welfare at the District level and two experts working in the field of education and also two Mahila Adivasi leaders of the district have been made members of the District Adivasi Vikas Mandals (DAVM). District Adivasi Vikas Mandals (DAVM) shall review, monitor and evaluate all the schemes of Tribal Sub Plan.

7.6 In order to boost the economic upliftment of the tribal people and to satisfy their felt-needs at local level, the State Government has decided to allocate a special fund of Rs. 200 crores at the disposal of the Tribal Development Department since the year 1999-2000.

7.7 Pursuant to the decision of the Government to implement New Gujarat Pattern, District Tribal Development Mandals were constituted under the Chairmanship of the respective in-charge Minister of the respective Districts having scheduled areas within their boundaries vide Government in Tribal Development Department Resolution No. TAP/1098/143/CHH-1, dated 18-7-1998. It was also decided that the district implementing officers of various departments will formulate the schemes and submit draft thereof to the Project Administrator of the scheduled area in respect of the amounts of 80% of the funds allocated for a particular sector for the particular district under TSP and in turn the Project Administrators, in consultation with the District Collector, were expected to submit the draft proposals to the District Tribal Development Mandal. Incidentally, the special fund of Rs. 200 crores is a part of total T.S.P.

7.8 However, it is essential to point out that the forum created vide Government Resolution dated: 18-7-1998 read with Government Resolution dated: 3-9-1997 did not seem to ensure appropriate level of participation by the public at large. Only the Members of Parliament, Members of Legislative Assembly and President of the District Panchayat as representative of the public were appointed as members of this District Tribal Development Mandal. The people's representatives at the taluka level seemed to have been denied the benefit of their participation at this forum. It is also important to highlight at this stage that the District Tribal Development Mandal has not been in a position to look into the details of each scheme being planned for the scheduled areas. It was felt necessary that people's participation at taluka level would ensure the emergence of felt needs of that area and the formulation of schemes with their participation to fulfill such felt needs of the people of that area would ensure of such schemes to reach the high level of development of the scheduled area.

7.9 It is in the interest of people's participation at taluka level to see that the schemes are formulated to fulfill the felt needs of the people of that area and for that a forum at the taluka level is considered essential to be created to ensure people's participation in the planning process. The same forum will also be useful to monitor the execution of schemes so planned to ensure the development taking place in consonance with the felt needs of the area.

7.10 In order to ensure that local felt needs of tribal people are given due care with the involvement and participation of local people, Government has decided that the planning should emerge from the grass root level i.e. with the views and participation of elected representatives, Scheduled Tribes women leaders, local functionaries, educational / research experts and representative of voluntary institutions working in the field of tribal development. With a view to achieving this end, "Taluka Adijati Vikas Samiti" has been constituted at the taluka level under the Chairmanship of Project Administrator vide G.R., Social Justice & Empowerment Department (Tribal Development) Department NO. SAR-2001-389-P, dated: 24-1-2002) The Constitution of the Samiti is as follows:

| | | |
|-----|---|------------------|
| 1. | Project Administrator | Chairman |
| 2. | M.L.A. selected from Taluka | Member |
| 3. | Chairman of Taluka Panchayat | Member |
| 4. | Chairman of Social Justice Committee | Member |
| 5. | S.T. Members of District Panchayat elected from Taluka | Member |
| 6. | Two experts of Education/Research Institutions. | Member |
| 7. | Two representatives of Voluntary Institutions working in the field of Tribal Development. | Member |
| 8. | Two S.T. women leaders of Taluka | Member |
| 9. | Taluka Development Officer | Member |
| 10. | Mamlatdar | Member Secretary |
| 11. | Chitnish / Asstt. P.A. | Member |

7.11 The taluka level committee so constituted shall meet every two months. It shall be the duty of this taluka level committee to formulate schemes in various sectors of the development. The taluka level as well as district level functionaries and officers of the line departments of the Government will submit the proposals / schemes in their respective sectors to the Project Administrator who will put up the draft schemes to the taluka level committee for their approval. At the point of subjecting the draft schemes received from all the sectors of the development of the scheduled area to discussion, the emergence of the felt needs of the area would take place as most of the people's representatives of that part of the scheduled area will be participating at this forum of discussion.

7.12 The schemes prepared by the Taluka Tribal Development Committee will be submitted to the District Tribal Planning Mandal headed by the guardian Minister. The monitoring and review of the schemes so finalized will also be undertaken at the level of this Taluka Tribal Development Committee. The forum of this Tribal Development Committee will definitely ensure formulation of plans for fulfillment of the felt needs of that area and the implementation of such schemes with the full participation of the local people's representatives.

7.13 Review of progress during 1999-2000, 2000-2001 & 2001-2002

(Rs. in crores)

| Year | Provision | Expenditure |
|-----------|-----------|-----------------|
| 1999-2000 | 200.00 | 194.09 (97.05%) |
| 2000-2001 | 200.00 | 198.69 (99.35%) |
| 2001-2002 | 146.88 | 69.02 (46.99%) |
| 2002-2003 | 208.90 | |

Annual Plan 2001-02

7.14 An outlay of Rs. 146.88 crores is provided as special fund under Tribal Sub Plan for the year 2001-02. Due to heavy earthquake in Gujarat on 26th January 2001, the provision is reducing as compared to outlay of 1999-2000 & 2000-2001. The State Government has continued to give weights to the irrigation sector during the year 2001-2002. An amount of

Rs. 35 crores is provided in Minor Irrigation & command Area Development works. Rs. 16 crores has been provided in Water Supply & Sanitation sector. Under Education & Technical Education Rs. 14.55 crores has been provided. Under Power sector Rs. 13 crores has been provided.

Annual Plan 2002-03

7.15 An outlay of Rs. 208.90 crores has been provided as special fund under Tribal Sub Plan for the year 2002-03. Sectorwise outlay are as per the statement attached.

Annual Plan 2003-04

7.16 An outlay of Rs. 208.90 crores has been proposed as special fund under Tribal Sub Plan for the year 2003-04. Sectorwise outlay are shown in Statement attached.

**STATEMENT
NEW GUJARAT PATTERN
SECTOR / SUB-SECTORWISE OUTLAYS AND EXPENDITURE**

(Rs. in Lakhs)

| Sr. No. | Sector / Sub-Sector. | 2002-03 Outlay | | 2003-04 Outlay proposed. |
|-----------------|---------------------------------|-----------------|-----------------|--------------------------|
| | | Outlay | Anti. Expdtr | |
| 1 | 2 | 3 | 4 | 5 |
| 1 | Crop Husbandry | 710.00 | 710.00 | 710.00 |
| 2 | Soil & Water Conservation | 1100.00 | 1100.00 | 1100.00 |
| 3 | Animal Husbandry | 500.00 | 500.00 | 500.00 |
| 4 | Dairy Development | 12.86 | 12.86 | 12.86 |
| 5 | Fisheries | 135.00 | 135.00 | 135.00 |
| 6 | Forestry | 535.00 | 535.00 | 535.00 |
| 7 | Co-operation | 357.30 | 357.30 | 357.30 |
| 8 | Rural Development | 845.00 | 845.00 | 845.00 |
| 9 | Minor Irrigation (Irri. Deptt.) | 6000.00 | 6000.00 | 6000.00 |
| 10 | Command Area Development | 250.00 | 250.00 | 250.00 |
| 11 | Energy | 1300.00 | 1300.00 | 1300.00 |
| 12 | Industries & Minerals | 250.00 | 250.00 | 250.00 |
| 13 | Roads & Bridges | 1500.00 | 1500.00 | 1500.00 |
| 14 | Civil Supplies | 20.00 | 20.00 | 20.00 |
| 15 | General Education | 1630.00 | 1630.00 | 1630.00 |
| 16 | Technical Education | 125.00 | 125.00 | 125.00 |
| 17 | Medical & Public Health | 700.00 | 700.00 | 700.00 |
| 18 | Water Supply & Sanitation | 2500.00 | 2500.00 | 2500.00 |
| 19 | Housing | 1200.00 | 1200.00 | 1200.00 |
| 20 | Welfare of Scheduled Tribes | 160.00 | 160.00 | 160.00 |
| 21 | Labour & Employment | 340.00 | 340.00 | 340.00 |
| 22 | Nutrition | 200.00 | 200.00 | 200.00 |
| 23 | Mid-Day-Meal Programme | 520.00 | 520.00 | 520.00 |
| TOTAL: - | | 20890.16 | 20890.16 | 20890.16 |

CHAPTER - VIII

SCIENCE AND TECHNOLOGY

8.1 The State Government had given a special thrust to the Information Technology sector, and a Division of Information Technology was set up under the General Administration Department. But with the rapid growth and changes taking place across the globe in Science and Technology, including the Information Technology and Biotechnology, the science and technology sectors are gaining increasing importance in the coming knowledge based economy. With a view to give an overall thrust to and development of this sector in the State, a new department called the Department of Science & Technology has been incorporated during 2002-2003 which will focus mainly on three sectors viz. Information & Communication Technology, Science & Technology & Bio Technology.

The Department of Science & Technology has under its administrative control the following head of department/organizations/companies. They are:-

1. Commissioner of Information Technology
2. Gujarat Informatics Ltd.
3. Gujarat Council of Science City
4. Gujarat Council on Science & Technology
5. Remote Sensing & Communication Center
6. Gujarat Biotechnology Council

8.2 Information & Communication Technology has the following objectives:-

- To increase the productivity & transparency of the Govt. agency.
- To improve interface between Govt. and Citizens by proper distribution service.
- To provide pre-infrastructure facilities for inter transmit the information.
- To create enormous new employment opportunities in the State.
- To establish the distribution system to provide benefits of Information Technology.

8.3 An enabling mechanism has also been spelt out for the implementation of the policy as under:-

1. All departments will prepare their IT Action Plan, which would have a one-year focus and a five year perspective.
2. One percent of the State Govt. budget would be committed to IT related activities, which is expected to rise to upto 3% in the year 2005 AD.
3. To ensure quicker availability of funds, a separate IT sub-head would be created within each major head. IT related funds will not be subject to any economy measures and they would be made available as far as practicable in lump-sum to the departmental heads rather than in the form of quarterly/monthly release.
4. To oversee the implementation of IT strategies in the departments, each department will have Chief Information Officer (CIO), who would report directly to Secretary of the department. Considering the nature of mobility of IT professionals, such CIO would be recruited on contractual basis and recruitment would be freed from encumbrances of Gujarat Public Service Commissioner (GPSC).

5. All departments would create shareable databases of rules and other related information. This would include information such as budget, recruitment/service rules, plan achievements for various schemes etc.
6. Creation of E-mail system.
7. Creation of document imaging system to reduce paper work.
8. Each department will create a web page within the State Govt.'s website to display grievance-handling procedure. By the year 2001 AD, facility would be provided to citizens for their grievances to be handled electronically as well.
9. Certain inter-departmental projects which have considerable significance as being the underlying feature for all other IT activities as well as of considerable importance for the well being of the citizens of the State would be given a special status of State IT Projects. This would include projects such as disaster management system, citizen's database, budget etc. Inter-departmental committee to be appointed hereafter would monitor them.

8.4 To rollout the various parts of the policy, the Govt. has set up the Gujarat Informatics Ltd., as the nodal agency for IT promotion and implementation, and the Commissionerate of Information Technology, to administer the IT incentive policy.

8.5 Gujarat Informatics Ltd. (GIL) was established as the nodal agency for IT development in the State in February 1999. The company was started with a clear objective to promote IT and accelerate the process of E-Governance in the State. Along with the announcement of the IT policy, the Govt. has mandated GIL to effectively implement the IT policy and projects in the State. GIL provides consultancy to Govt. departments and offices for hardware procurement, software development, training & website development and also promotes IT in the State and outside.

8.6 The Commissionerate of Information Technology (CIT) was set up in July 1999 and has been instrumental in implementing the IT incentive scheme, and subsidies are offered in the form of capital incentive, turnover incentive & connectivity incentive. Units setup in the IT sector are also exempted from Power Cuts and electricity duty.

Review of Progress

a) Info-corridor

The Secretariat net work has been completed and fully functional. The district connectivity through Gujarat State Wide Area Network is functional and the work of Taluka connectivity is under completion.

b) Infocity

On the infrastructure front, GIL with the help of private sector participation has started the Infocity project at Gandhinagar, which will provide state-of-the-art infrastructure facilities with ample space to IT units within the state. The Infocity provides state-of-the-art infrastructure at a single point with a favorable working & business environment. Infocity will attract greater investment & generate employment in the State.

c) Science City

The Govt. of Gujarat has established the Gujarat Council of Science City to conceptualize, develop and operate a world class Science City near Ahmedabad. The Gujarat Science City would be benchmarked against the best Science centers worldwide and would include a state-of-the-art 3D IMAX theatre and other attractive features. The total estimated expenditure of

the first phase of the Science City is approximately Rs. 130.68 crores as per present estimates and plans.

d) Citizen Convenience Center (E-Seva)

As a part of e-governance, many state government organizations and local civic bodies have taken initiatives and computerized their citizen centric services. It is felt that citizens should have access to all these computerized services at one stop. To enable the citizens of Gujarat to have access to important services and information in a most efficient, convenient, transparent manner without any hitch, Citizen Convenience Centers are proposed to be started and accordingly replicated gradually to all districts in the state. Citizen Centric Services will include services such as payment of electricity bills, water and sewerage bills, telephone bills, property tax, registration of birth/death, reservation of G.S.R.T.C. bus tickets and other services.

e) Policy Framework for computerization in Government

GIL has helped the Govt. in developing a framework of four policies for various components of IT implementation & the same have been declared. These include policies for hardware procurement, software development (TSP), website development and training. All policies are already under full implementation. The policies are also revised from time-to-time keeping in mind the technology developments and implementation experience.

f) Activities regarding Biotechnology

The State Government has created the Biotechnology Division within the Department of Science & Technology, which is expected to promote the development of the Biotechnology sector in the State. It is proposed to promote the Biotechnology sector of Gujarat through participation in fairs, exhibition, seminars, conferences, trainings, summit within and outside the country.

The State propose to prepare feasibility studies and project reports relating to various possible biotechnology initiatives and sectors, set up the office of the State Biotechnology Mission, set up new biotechnology R&D institutions, set up an Institute of Bioinformatics in Gujarat and promote individual research projects/ studies in the area of Biotechnology.

g) Gujarat Council on Science & Technology (GUJCOST)

The Gujarat Council on Science & Technology (GUJCOST) promotes the development of the Science & Technology sector of the State. Keeping this in view, the development of agriculture and allied industries, engineering industries, transport and communication, irrigation, environment and rural development, public health, medical science & education are attempted. In addition, the activities regarding the Techsat project, celebration of National Science Day, conferment of the Dr. Vikram Sarabhai Award, Celebration of National Technology Day, seminars/paper presentation conferences, competitions, workshops are also held. GUJCOST also plans to promote the setting up of new R & D institutions and upgrading existing R & D institutions in the Science and Technology sector in Gujarat.

h) Remote Sensing and Communication Center (RESECO)

With the use of Remote Sensing and Communication and GIS techniques, RESECO provides required information and maps for management, development and exploitation of natural sectors like water resources, waste land development, sea water, environment, disaster management, land administration etc.

Other Milestones

- I. Most departments have already started computerization and identifying the total solution providers.
- II. All applications developed are proposed to be web enabled so that information can be disseminated through Internet.
- III. Government personnel are being imparted computer training as per the training policy.
- IV. The Chief Information Officers (CIO) of each department has been appointed.

Significant Achievements.

8.7 Achievements have been made at various levels in the State Government relating to IT implementation. They are mentioned in brief as follows:-

- a) Smart Card Driving Licenses – Home Department.
- b) Electronic Weigh bridge – For RTO check posts.
- c) Sachivalaya Integrated Communication Network.
- d) Gujarat State Wide Area Network.
- e) Computerization of departments including Revenue Deptt., Panchayat Deptt.
- f) Citizen's Charter – Vadodara Model
- g) Land Record's Computerization.
- h) GR Book Online, Form Book Online.
- i) Citizen Convenience Center (E-Seva)

Annual Plan 2003 – 2004

8.8 For the year 2003-2004, an outlay of Rs.6994 lakhs is being provided to enable implementation of the different activities and projects of Science & Technology Department are included.

CHAPTER - IX

DISASTER MANAGEMENT

Natural Calamity

The Devastating Earthquake

9.1 On the 26th January, 2001 at 8.46 am (1ST), a devastating earthquake measuring 6.9 on the Richter Scale, according to Indian Metrological Department, (U.S. Geological Survey has put the intensity at 7.7) shook the entire State of Gujarat. Out of 25 districts of Gujarat, 21 of them having 7633 villages fell prey to this devastation, this earthquake has caused maximum damage to Bhuj, Rapar, Anjar, Bhachau and Gandhidham talukas of Kachchh district; Ahmedabad city and Daskroi taluka of Ahmedabad district, Wankaner, Moryi and Maliya - Miyana talukas of Rajkot district and Jodiya taluka of Jamnagar district, Dhrangadhra and Halvad talukas of Surendranagar district and Santalpur and Sami talukas of Patan district. In addition, Banaskantha, Anand, Bharuch, Bhavnagar, Gandhinagar, Junagadh, Navsari, Porbandar, Surat, Vadodara, Mehsana, Kheda, Sabarkantha and Amreli district also experienced the fury of the earthquake. At the time of finalizing this report, the death toll stands at 13805 and about 167000 persons have been injured. According to preliminary reports, the estimate of damage is of about Rs. 15308 crore.

9.2 Government of Gujarat launched relief and rescue operations immediately involving government agencies, armed forces, NGOs, voluntary agencies, UN Systems, Government of India and other State Governments. Damages to property includes damage to more than a Million houses, extensive damage to water supply, electricity, hospitals and health buildings, schools & colleges, power sector, Roads & Bridges, dams & reservoirs. The earthquake also left sizeable number of orphans, widows and handicapped. Immediately after the relief, government provided assistance In the form of cash assistance, household articles and compensation of deaths, cloths, medicines food and blankets were distributed.

Formation of the Gujarat State Disaster Management Authority

9.3 In this context, with a view to ensuring that the rehabilitation and reconstruction work in the earthquake affected areas of the State is carried out in a disciplined timeframe and in order to ensuring effective co-ordination between various implementing agencies and. Departments of the State Government, Government in GAD had constituted the Gujarat State Disaster Management Authority (GSDMA) vide it's GR dtd. 8.2.2001 as a permanent arrangement to handle the natural calamities.

Constitution

9.4 The constitution of the **Gujarat State Disaster Management Authority** is as shown below :

| | | |
|---|--------------------------------------|----------|
| 1 | Hon'ble Chief Minister | Chairman |
| 2 | Hon'ble Minister (Industries) | Member |
| 3 | Hon'ble Minister (Finance & Revenue) | Member |
| 4 | Chief Secretary | Member |

| | | |
|----|--|------------------------------|
| 5 | Addl. Chief Secretary (Personnel) GAD | Member |
| 6 | Principal Secretary (Finance) | Member |
| 7 | Principal Secretary (Urban Development & Urban Housing Dept) | Member |
| 8 | Principal Secretary (Roads & Buildings Dept) | Member |
| 9 | Relief Commissioner (Gujarat State) | Member |
| 10 | An IAS Officer of the rank of Principal Secretary | Chief Executive Officer |
| 11 | An IAS Officer of the rank of Secretary | Addl. CE |
| 12 | An IAS Officer of the rank of Secretary | Addl. CEO & Member Secretary |

9.5 Objectives of the formation of the Gujarat State Disaster Management Authority

1. To provide relief to the people for the loss incurred due to the natural calamity and to undertake rehabilitation and reconstruction as also social and economic activities for the restoration of the situation.
2. To make efforts to minimise the impact of natural calamities through precautionary programmes and schemes.
3. To analyse and study the reasons of natural calamities and to suggest the remedies to avoid or minimise the effects of such natural calamities.
4. To make the best use of the funds, grants, donations, assistance received from Government of India and other foreign countries or from any other institutions/persons for prevention of such natural calamities or for handling the after effects; to obtain loans and make proper use of the funds received by the Authority.

Headquarters of the Gujarat State Disaster Management Authority

9.6 The Headquarter of the *Gujarat State Disaster Management Authority* is at Gandhinagar and its jurisdiction is all over the State. The GSDMA has been registered under the provisions of the Societies Registration Act as well as the Trust Act as a non-profit making society. Its office is situated at Block No.11, 5th Floor, Udyog Bhavan, Sector-11, Gandhinagar at present. This Authority functions under the Reconstruction and Rehabilitation Division of the General Administration Department of the State Government. Governing Body of the GSDMA is concerned with the steps and policy level decisions to accelerate the pace of rehabilitation and reconstruction work in the earthquake affected areas. In order to ensure that the *Gujarat State Disaster Management Authority* gets the expert advise and guidance in achieving its objectives from the experts in various fields, the Rehabilitation and Reconstruction Division of the General Administration Department of the State Government has vide its G.R. dated 27th February,, 2001 and addendum dated 29th February, 2001, constituted the **State Level Advisory Committee**. This **State Level Advisory Committee** is supposed to provide advice and guidance to the State Government for ensuring effective participation of the voluntary agencies and people for comprehensive development plan of village adoption. With a view to suggesting appropriate long-term measures to tackle natural calamities in future, the General Administration Department of the State Government has constituted a **Task Force** for preparation of a long-term Disaster Management Plan vide its GR dated 13.3.2001

9.7 The functions and responsibilities of this Task Force are as follows:-

1. To suggest effective measures for preparedness, so as to organise rescue and relief promptly in the event of natural disasters. This will include formation of specialised Expert Groups for rescue operations, equipments and training of personnel.
2. To review the present status of disaster management plans particularly at the State, District/Talukas level.
3. To ensure the preparation of appropriate disaster management plan for different types of disasters. .

9.8 With a view to effectively implement the Project Implementation Plans submitted to the World Bank and ADB, the Gujarat State Disaster Management Authority had constituted the **Central Implementation Review Group (CIRG) under the Chairmanship of the Chief Secretary**. This committee has been entrusted with the task of reviewing the rehabilitation work undertaken by various Departments of the State Government from time to time and to constitute sub-groups as required for accelerating the pace of implementation. Gujarat has an excellent tradition of NGOs that have been doing remarkable work in social sectors. The NGOs of the State have been playing a pivotal role between the Government and the people and have contributed remarkably in various spheres such as Relief Works, Health, Education, Environment Protection, Rural Development and Public Awareness etc. During the recent earthquake a number of NGOs have come forward to help Government in rehabilitation work. For the task of long term rehabilitation of the villages Government has launched a scheme called "**Public-Private partnership Programme**" with a view to encouraging the NGOs thinking that they are the indispensable players in the rehabilitation process and can play a positive role in restoring the confidence of the people at the grass-root level. State Government highly values this partnership with the NGOs. The scheme envisages to ensure the peoples' participation through the NGOs in the earthquake affected areas so that whole process gets expedited in a definite time frame and proper coordination is ensured after the devastating Earthquake in the State, the State Government had carried out a series negotiations with the World Bank officials. As a result of this, the Bank had given a consent; of sanctioning a loan of US \$.1.00 Billion. The State Government had prepared and submitted a Project Implementation Plan a short span. The World Bank has already sanctioned a loan US \$ 400.00 Million. Soon after the Earthquake, a high level team from the Asian Development Bank had come to Gujarat on 12.2.2001 to make an assessment of the damages in the State because of the Earthquake. After negotiations with the ADB officials, the Bank has sanction 9 project loan of US \$.350.00 Million in May 2001. Gujarat Earthquake Emergency & Rehabilitation & Reconstruction project being implemented effectively with the help of financial assistance being received from Government of Gujarat, Government of India, World Bank, Asian Development Bank, and others.

9.10 A destructive earthquake in Gujarat affected 21 districts of the state. Due to the earthquake enormous damages of life and property has been caused in large areas. In rural areas 181 talukas and 7633 villages have been severely affected. Many houses collapsed and were destroyed. The Government has taken rehabilitation programme in these areas. An outlay of Rs.160290 lakh is provided for the earthquake work.

Disaster Management

(Rs. in Lakh)

| Sr. No. | Sector | Outlay |
|---------|-----------------------------|------------------|
| 1 | Major & Medium Irrigation | 10000.00 |
| 2 | Power Development | 24800.00 |
| 3 | Roads & Buildings | 18000.00 |
| 4 | General education | 181.00 |
| 5 | Technical Education | 1540.00 |
| 6 | Youth & Cultural Department | 700.00 |
| 7 | Water Supply | 27568.00 |
| 8 | R & B Housing | 12900.00 |
| 9 | GSDMA – Capacity Building | 13596.16 |
| 10 | Urban Development | 41382.33 |
| | Total..... | 150667.49 |

PART II
SCHEMEWISE OUTLAYS

STATEMENT - II A
ANNUAL PLAN 2003-2004
CROP HUSBANDRY
SCHEMEWISE OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|--|------------|---|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| CROP HUSBANDRY | | | | | | |
| I DIRECTION AND ADMINISTRATION | | | | | | |
| 1 | AGR-1 | Administration & infrastructure facilities for Agricultural development | 940.00 | 47.89 | 76.50 | 31.50 |
| Sub total (I) | | | 940.00 | 47.89 | 76.50 | 31.50 |
| II MULTIPLICATION & DISTRIBUTION OF SEED | | | | | | |
| 2 | AGR-2 | Supply of HYV/ Hybrid seeds to maintain desirable seed replacement ratio | 520.00 | 92.50 | 80.00 | 0.00 |
| Sub total (II) | | | 520.00 | 92.50 | 80.00 | 0.00 |
| III MANURES AND FERTILISERS | | | | | | |
| 3 | AGR-3 | Soil health and Organic farming | 3950.00 | 195.00 | 195.00 | 0.00 |
| Sub total (III) | | | 3950.00 | 195.00 | 195.00 | 0.00 |
| IV INTEGRATED PEST MAN. & QUALITY CONTROL | | | | | | |
| 4 | AGR-4 | integrated pest management and quality control | 1693.00 | 43.30 | 50.00 | 0.00 |
| Sub total (IV) | | | 1693.00 | 43.30 | 50.00 | 0.00 |
| V CENTRALLY SPONSORED SCHEMES | | | | | | |
| 5 | AGR-5 | Technology mission for cotton development | 800.00 | 124.42 | 150.00 | 0.00 |
| 6 | AGR-6 | Oilseed production, pulse development and accelerated development programme | 2870.00 | 328.20 | 350.00 | 0.00 |
| 7 | AGR-7 | Improvement of crop statistics(ICS) | 145.00 | 15.53 | 20.00 | 0.00 |
| 8 | AGR-8 | Timely reporting of estimates of area & production of pri | 160.00 | 24.75 | 24.75 | 0.00 |
| 9 | AGR-9 | Scheme to strengthen state's efforts through workplan u macro managent | 560.00 | 48.50 | 58.00 | 0.00 |
| Sub total (V) | | | 4535.00 | 541.40 | 602.75 | 0.00 |
| VI AGRICULTURE EXTENSION | | | | | | |
| 10 | AGR-10 | Agriculture Extension | 7765.00 | 365.60 | 398.00 | 0.00 |
| Sub total (VI) | | | 7765.00 | 365.60 | 398.00 | 0.00 |
| VII FARM MACHINERY & WATER MANAGEMENT | | | | | | |
| 11 | AGR-11 | Integrated farming with drip/ sprinkler irrigation | 47260.00 | 3725.00 | 5000.00 | 0.00 |
| 12 | AGR-13 | Assistance to small and marginal farmers of Border Area: irrigation facilities | 120.00 | 5.70 | 6.00 | 0.00 |
| 13 | AGR-30 | Strengthening & development of TCD farms | 70.00 | 0.00 | 7.23 | 7.23 |
| 14 | AGR-31 | Promotion of Agril. Machinery by giving subsidy for purcl poweroperated implement of poweroperated improved implements and farmmachinary. | 150.00 | 0.00 | 0.00 | 0.00 |
| Sub total (VII) | | | 47600.00 | 3730.70 | 5013.23 | 7.23 |
| VIII RISK MANEGEMENT IN AGRICULTURE SECTOR | | | | | | |
| 15 | AGR-15 | Risk management in Agriculture sector | 108150.00 | 17852.00 | 17557.22 | 0.00 |
| Sub total (VIII) | | | 108150.00 | 17852.00 | 17557.22 | 0.00 |
| IX AGRI. SUPPORT PROG IN TRIBAL AREA | | | | | | |
| 16 | AGR-16 | Agriculture Support Programm in Tribale Area Sub Plan | 3800.00 | 375.60 | 485.00 | 0.00 |
| Sub total (IX) | | | 3800.00 | 375.60 | 485.00 | 0.00 |
| X AGRI. SUPPORT PROG. FOR ST FARMERS OF OUTSIDE TASP | | | | | | |
| 17 | AGR-17 | subsidised supply of input kits, agril. Implements, bullocl buffaloes and bullock carts to ST farmers residing outside TASP and subsidised supply of tarpolein to small & marginal farmers. | 375.00 | 28.00 | 28.00 | 0.00 |
| Sub total (X) | | | 375.00 | 28.00 | 28.00 | 0.00 |
| XI PROMOTIONAL INCENTIVES TO SC FARMERS FOR AGRICULTURE PRODUCTION | | | | | | |
| 18 | AGR-18 | Promotional incentives to SC farmers for agriculture prc | 1417.00 | 193.00 | 195.00 | 0.00 |
| Sub total (XI) | | | 1417.00 | 193.00 | 195.00 | 0.00 |
| XII GRANT-IN-AID TO CORPORATION UNDER CONTROL OF AGRICULTURE DEPARTMENT | | | | | | |
| 19 | AGR-19 | Share capital and increased share capital to GAIC | 5.00 | 5.00 | 0.00 | 0.00 |
| 20 | AGR-21 | Share capital and revolving fund for Gujarat State Seed | 1250.00 | 50.01 | 50.00 | 0.00 |
| 21 | AGR-32 | Grant in aid to GAIC for imiementation of Agro industrie: | 2500.00 | 0.00 | | 0.00 |
| Sub total (XII) | | | 3755.00 | 55.01 | 50.00 | 0.00 |
| Ear mark to TASP | | | 3500.00 | 660.00 | 660.00 | 0.00 |
| Ear mark to IT | | | 250.00 | 20.00 | 10.00 | 0.00 |
| Ear mark for BADP | | | | 0.70 | | |
| HORTICULTURE | | | 43750.00 | 800.00 | 1600.00 | 89.92 |
| GRAND TOTAL (Crop Husbandry-Agri): | | | 232000.00 | 25000.70 | 27000.70 | 128.65 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
SOIL & WATER CONSERVATION
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--------------|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | SOIL & WATER CONSERVATION | | | | |
| 1 | SLC-1 | Soil conservation works including contour bunding, nala plugging, terracing etc. in non tribal area | 6,000.00 | 1025.30 | 835.80 | 0.00 |
| 2 | SLC-2 | Special component plan | 700.00 | 72.00 | 72.00 | 0.00 |
| 3 | SLC-3 | Soil conservation works including contour bunding, nala plugging, terracing etc. in tribal area | 2,601.00 | 100.00 | 100.00 | 0.00 |
| 4 | SLC-4 | Kyari making for paddy cultivators in Surat, Valsad, Bharuch, Panchmahals etc. districts | 501.00 | 6.00 | 6.00 | 0.00 |
| 5 | SLC-5 | Kyari making for paddy cultivators in Dang district | 151.00 | 2.00 | 2.00 | 0.00 |
| 6 | SLC-6 | Share Capital for GSLDC for non tribal | 60.00 | 0.10 | 0.10 | 0.00 |
| 7 | SLC-7 | Share Capital for GSLDC for tribal | 60.00 | 0.10 | 0.10 | 0.00 |
| 8 | SLC-8 | Nucleus Budget | 51.00 | 0.50 | 0.00 | 0.00 |
| 9 | SLC-9 | Farm pond programme in Gujarat State in non tribal area | 2,665.60 | 150.00 | 50.00 | 0.00 |
| 10 | SLC-10 | Farm pond programme in Gujarat State in tribal area | 501.00 | 1.00 | 1.00 | 0.00 |
| 11 | SLC-11 | Scheme for water harvesting structure | 4,828.00 | 250.00 | 50.00 | 0.00 |
| 12 | SLC-12 | Scheme for desilting of village pond | 3,000.00 | 510.00 | 2000.00 | 0.00 |
| 13 | SLC-13 | Overseas Economic Co-operation Fund (Govt. of Japan) | 0.10 | 0.00 | 0.00 | 0.00 |
| 14 | SLC-14 | State Share for CSS NWDPR | 1,072.00 | 180.00 | 180.00 | 0.00 |
| 15 | SLC-15 | State Share for CSS RVP | 317.40 | 52.00 | 52.00 | 0.00 |
| 16 | SLC-16 | State Share for CSS | | | | |
| | | ALKALI RECLAMATION | 286.50 | 50.00 | 50.00 | 0.00 |
| 17 | SLC-18 | Earmark for BADP | - | 200.00 | 200.00 | 0.00 |
| 18 | SLC-19 | Earmark for I.T | 5.00 | 1.00 | 1.00 | 0.00 |
| 19 | SLC-20 | Earmark for TASP | - | 1100.00 | 1100.00 | 0.00 |
| 20 | SLC-17 | Integrated Rural Development support Programme in selected watershed in Gujarat. | 0.10 | 0.00 | 0.00 | 0.00 |
| 21 | SLC-21 | Integrated Rural Development for Rural poverty alleviation in Tribal areas of Sabarkantha and Dahod districts of Gujarat state. | 0.10 | 0.00 | 0.00 | 0.00 |
| 22 | SLC-22 | Pilot project for prevention of salinity ingress in costal areas of Saurashtra -Gujarat state. | 0.10 | 0.00 | 0.00 | 0.00 |
| 23 | SLC-23 | Integrated Watershed Management in Severaly Earthquake Affected areas of Gujarat. | 0.10 | 0.00 | 0.00 | 0.00 |
| TOTAL | | | 22,800.00 | 3700.00 | 4700.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
ANIMAL HUSBANDRY
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|-------------------------|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| ANIMAL HUSBANDRY | | | | | | |
| I | | Direction & Administration | | | | |
| | 1 ANH-1 | Expansion of Directorate of Animal Husbandry | 650.00 | 111.00 | 129.00 | 0.00 |
| II | | Veterinary Services & Animal Health | | | | |
| | 2 ANH-2 | Improvement of Veterinary aid | 31110.00 | 363.33 | 411.24 | 41.24 |
| | ANH-3 | Disease control programme | 750.00 | 118.41 | 123.61 | 1.09 |
| | | Total : II | 3860.00 | 481.74 | 534.85 | 42.33 |
| III | | Administrative Investigation & Statistics/Cattle and Buffalo Development/Feed and fodder development. | | | | |
| | 4 ANH-4 | Strengthening of Statistical Wing | 200.00 | 29.30 | 32.50 | 0.00 |
| | 5 ANH-5 | Cross breeding programme | 500.00 | 105.50 | 55.00 | 0.00 |
| | 6 ANH-6 | Intensive Cattle Development Programme | 3000.00 | 433.28 | 433.21 | 0.00 |
| | 7 ANH-7 | Cattle Breeding Farms | 50.00 | 5.00 | 5.00 | 0.00 |
| | 8 ANH-8 | Supply of milch animals to SC people | 55.00 | 11.00 | 11.00 | 0.00 |
| | 9 ANH-9 | Fodder development programme | 330.00 | 68.60 | 54.00 | 0.00 |
| | | Total: III | 4135.00 | 652.68 | 590.71 | 0.00 |
| IV | | Poultry Development | | | | |
| | 10 ANH-10 | Coordinated Poultry Breeding Programme | 150.00 | 32.00 | 33.20 | 0.00 |
| | 11 ANH-11 | Intensive Poultry Development programme | 150.00 | 39.91 | 41.33 | 0.00 |
| | | Total: IV | 300.00 | 71.91 | 74.53 | 0.00 |
| V | | Sheep and Goat development/Other Livestock Development | | | | |
| | 12 ANH-12 | Intensive Sheep Development Programme | 175.00 | 27.00 | 28.00 | 0.00 |
| | 13 ANH-13 | Establishment of Sheep Breeding Farm | 75.00 | 14.50 | 16.86 | 0.00 |
| | 14 ANH-14 | Expansion of existing exhibition unit | 35.00 | 3.00 | 2.00 | 0.00 |
| | 15 ANH-15 | Expansion of horse breeding farm | 145.00 | 24.17 | 23.05 | 0.00 |
| | | Total: V | 430.00 | 68.67 | 69.91 | 0.00 |
| | 16 ANH-16 | Other Expenditure: Nucleus Budget | 5.00 | 1.00 | 1.00 | 0.00 |
| | 17 ANH-17 | Special Provision earmarked for TASP | 2500.00 | 500.00 | 500.00 | 0.00 |
| | 18 ANH-18 | Information Technology | 120.00 | 19.00 | 6.00 | 0.00 |
| | 19 ANH-19 | Cow Breeding & Yatra Dham | 700.00 | 101.00 | 101.00 | 101.00 |
| | | GRAND TOTAL OF A.H. | 12700.00 | 2007.00 | 2007.00 | 143.33 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
DAIRY DEVELOPMENT
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|----------------------------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | DAIRY DEVELOPMENT | | | | |
| I | | Direction & Administration | | | | |
| | 1 DMS-1 | Preservation of milch animals | 220.00 | 65.14 | 57.44 | 0.00 |
| II | | Cattle-cum-Dairy Development | | | | |
| | 2 DMS-2 | Banni Development Programme | 80.00 | 3.00 | 0.70 | 0.00 |
| | 3 DMS-3 | Maintenance of milch animals | 270.70 | 20.00 | 30.00 | 0.00 |
| | | Total : II | 350.70 | 23.00 | 30.70 | 0.00 |
| | 4 DMS-4 | Other expenditure-Nucleus budget | 5.00 | 1.00 | 1.00 | 0.00 |
| | 5 DMS-5 | Earmarked for TASP | 64.30 | 12.86 | 12.86 | 0.00 |
| | 6 DMS-6 | Information Technology | 10.00 | 2.00 | 2.00 | 0.00 |
| | 7 DMS-7 | Cow Breeding & Yatra Dham | 20.00 | 2.00 | 2.00 | 0.00 |
| | | TOTAL DAIRY DEVELOPMENT | 670.00 | 106.00 | 106.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
FISHERIES
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| FISHERIES | | | | | | |
| I DIRECTION & ADMINISTRATION | | | | | | |
| 1 | FSH-1 | Stranthing of Admini. & Supervisory Set up. | 0.00 | 0.00 | 7.24 | 0.00 |
| 2 | FSH-2 | Introduction of database Management by Computerisation | 60.00 | 12.00 | 12.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total :- I Dir & Admin. Nor | 60.00 | 12.00 | 19.24 | 0.00 |
| | | | Scp | 0.00 | 0.00 | 0.00 |
| | | | Tasp | 0.00 | 0.00 | 0.00 |
| II INLAND FISHERIES | | | | | | |
| 2 | FSH-3 | Fish Seed Production | 312.00 | 72.00 | 62.50 | 0.00 |
| | | | 20.00 | 4.00 | 4.00 | 0.00 |
| | | | 775.00 | 211.00 | 172.00 | 0.00 |
| 3 | FSH-4 | Development of Inland Fisheries Statistics CSS | 0.50 | 0.50 | 0.50 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | FSH-5 | Establishment of Hatchery | 185.00 | 22.00 | 35.55 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | FSH-6 | Development of Fish Farmer's CSS Development Agencies | 900.00 | 190.00 | 177.00 | 0.00 |
| | | | 50.00 | 5.00 | 10.00 | 0.00 |
| | | | 50.00 | 0.00 | 0.00 | 0.00 |
| 6 | FSH-7 | Development of Reservoir Fisheries | 142.50 | 28.50 | 31.50 | 0.00 |
| | | | 80.00 | 11.00 | 16.00 | 0.00 |
| | | | 150.00 | 26.00 | 21.00 | 0.00 |
| | | II INLAND FISHERIES Normal | 1540.00 | 313.00 | 307.05 | 0.00 |
| | | | Scp | 150.00 | 20.00 | 30.00 |
| | | | Tasp | 975.00 | 237.00 | 193.00 |
| III BRACKISH WATER FISHERIES | | | | | | |
| 7 | FSH-9 | Establishment of Coastal Aquaculture Units [CSS] | 165.00 | 23.00 | 25.50 | 0.00 |
| | | | 25.00 | 5.00 | 0.00 | 0.00 |
| | | | 25.00 | 0.00 | 0.00 | 0.00 |
| | | III BRACKISH WATER FISHERIES Nor | 165.00 | 23.00 | 25.50 | 0.00 |
| | | | Scp | 25.00 | 5.00 | 0.00 |
| | | | 25.00 | 0.00 | 0.00 | 0.00 |
| IV MARINE FISHERIES | | | | | | |
| 8 | FSH-10 | Development of Fisheries Harbours [CSS] | 500.00 | 75.00 | 180.00 | 180.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | FSH-11 | Providing Water Supply Facilities various Landing Centres | 50.00 | 0.01 | 0.01 | 0.01 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | FSH-12 | Providing Navigational Aids & other Infrastructural Facilities | 100.00 | 5.00 | 20.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | FSH-13 | Dredging Facilities | 600.00 | 94.99 | 95.19 | 95.19 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | FSH-14 | Mechanisation of Fishing Crafts [OBM] | 70.00 | 14.00 | 15.00 | 0.00 |
| | | | 0.00 | 10.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | FSH-15 | Development of Marine Fisheries through Motorisation of Traditional Crafts [CSS] | 5.00 | 1.00 | 1.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | FSH-19 | Construction of Break-Water Wall at Veraval Fishery Harbour | 200.00 | 1.00 | 5.00 | 5.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | IV MARINE FISHERIES Nor | 1525.00 | 191.00 | 316.20 | 280.20 |
| | | | 0.00 | 10.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
FISHERIES

SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| V PROCESSING PRESERVATION & MARKETING | | | | | | |
| 15 | FSH-20 | Improving Marketing Support | 50.00 | 0.00 | 10.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL:- V PROCESSING PRESERVATION & MARKETING | | | 50.00 | 0.00 | 10.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| VI- EXTENSION & TRAINING | | | | | | |
| 16 | FSH-23 | Strengthening Extension Service in Fisheries Sector | 25.00 | 5.00 | 5.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | FSH-24 | Training for Departmental Personal | 25.00 | 5.00 | 5.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | FSH-25 | Training for Fisher Youths Weaker Section | 15.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 285.00 | 40.00 | 40.00 | 0.00 |
| VI- EXTENSION & TRAINING | | | 65.00 | 10.00 | 10.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 285.00 | 40.00 | 40.00 | 0.00 |
| VII - FISHERIES CO-OPERATIVES | | | | | | |
| 19 | FSH-26 | Strengthening of Fisheries Co-operatives in Non-Tribal Area | 100.00 | 13.00 | 10.50 | 0.50 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 5.00 | 1.00 | 1.00 | 0.00 |
| 20 | FSH-27 | Strengthening of Fisheries Co-operatives under NCDC sponsored schemes | 95.00 | 12.50 | 10.00 | 10.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | FSH-28 | Scheme of Group Accident Insurance for fishermen member of Co-operative societies [CSS] | 15.00 | 3.00 | 3.50 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| VII- FISHERIES CO-OPERATIVES | | | 210.00 | 28.50 | 24.00 | 10.50 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 5.00 | 1.00 | 1.00 | 0.00 |
| VIII - OTHER EXPENDITURE | | | | | | |
| 22 | FSH-30 | Construction of office building & staff quarters | 150.00 | 29.50 | 0.01 | 0.01 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | FSH-31 | National Welfare Fund Programme [Housing] [CSS] | 200.00 | 36.00 | 50.00 | 0.00 |
| | | | 50.00 | 10.00 | 15.00 | 0.00 |
| | | | 100.00 | 18.00 | 28.00 | 0.00 |
| VIII- OTHER EXPENDITURE | | | 350.00 | 65.50 | 50.01 | 0.01 |
| | | | 50.00 | 10.00 | 15.00 | 0.00 |
| | | | 100.00 | 18.00 | 28.00 | 0.00 |
| IX- SURVEY & EXPLORATION | | | | | | |
| 24 | FSH-32 | Procurement of Survey & Exploratory mlti purpose fishing vessels | 945.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| IX- SURVEY & EXPLORATION | | | 945.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 |
| X- BORDERAREA DEVELOPMENT PROGRAMME | | | | | | |
| 25 | FSH-33 | Water supplyscheme for Fisheries Termial Project atJakhau | 600.00 | 95.00 | 10.00 | 10.00 |
| X- BORDERAREA DEVELOPMENT PROGRAMME | | | 600.00 | 95.00 | 10.00 | 10.00 |
| TOTAL NORMAL | | | 5510.00 | 738.00 | 772.00 | 300.71 |
| TOTAL S.C.P. | | | 225.00 | 45.00 | 45.00 | 0.00 |
| TOTAL S.T. | | | 1390.00 | 296.00 | 262.00 | 0.00 |
| T.A.S.P. EARMARKED | | | 675.00 | 135.00 | 135.00 | 0.00 |
| GRAND TOTAL :- | | | 7800.00 | 1214.00 | 1214.00 | 300.71 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
FOREST
SCHEMEWISE OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|--|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | FOREST | | | | |
| | I | Direction & Administration | | | | |
| | 1 FST-1 | Forest Protection | 4204.00 | 361.02 | 450.00 | 0.00 |
| | II | Statistics | | | | |
| | 2 FST-2 | Planning, Evaluation & Information Technology | 504.00 | 82.44 | 225.00 | 74.54 |
| | III | Communication & Building | | | | |
| | 3 FST-3 | Communication (Roads) & building | 1432.00 | 195.91 | 200.00 | 142.00 |
| | 4 FST-4 | Construction of Van Bhavan | 763.00 | 75.00 | 300.00 | 300.00 |
| | IV | Forest Conservation & Development | | | | |
| | 5 FST-5 | Soil & Moisture Conservation & Afforestation in Degreded forest area | 20867.00 | 3629.40 | 4321.79 | 4102.16 |
| | 6 FST-6 | Desert Border plantation | 895.00 | 146.59 | 175.06 | 175.06 |
| | 7 FST-7 | Coastal Border Plantation | 980.00 | 160.57 | 293.08 | 293.08 |
| | 8 FST-8 | Community Forestry Scheme (Including SCP) | 19570.00 | 3205.46 | 3270.00 | 3259.71 |
| | 9 FST-9 | Firewood /Forest products Resources | 44.00 | 7.29 | 3.23 | 3.23 |
| | 10 FST-10 | Border Area Dev. Programme | 2056.00 | 336.89 | 450.51 | 450.51 |
| | 11 FST-11 | Drip Irrigation plant. on hillocks | 1125.00 | 184.26 | 213.85 | 213.85 |
| | V | Plantation Schemes | | | | |
| | 12 FST-12 | Area Oriented Fuel wood & Fodder plantation (50% state) CSS | 1417.00 | 232.08 | 177.31 | 177.31 |
| | 13 FST-13 | Plantation of Minor Forest Produce & Medicinal Plant | 821.00 | 134.44 | 189.55 | 189.55 |
| | 14 FST-14 | Plantation of Minor Forest Produce & Medicinal Plant | 33.00 | 5.43 | 5.97 | 5.97 |
| | VI | Education (Extension and Training) | | | | |
| | 15 FST-15 | Research, Training, Orientation, & Publicity | 5189.00 | 850.00 | 870.00 | 0.00 |
| | 16 FST-16 | Forest Research (CSS - State Part) | 162.00 | 26.53 | 27.00 | 0.00 |
| | VII | Management of Zamindari | | | | |
| | 17 FST-17 | Acquisition of private Forests | 3.00 | 0.50 | 0.50 | 0.50 |
| | VIII | Other Expenditure | | | | |
| | 18 FST-18 | Tribal welfare | 316.00 | 51.69 | 61.50 | 0.00 |
| | 19 FST-19 | Development of Forest Settlement | 264.00 | 43.25 | 44.75 | 0.00 |
| | IX | Preservation of Wildlife | | | | |
| | 20 FST-20 | Management & Development of National parks & sanctuaries | 4015.00 | 330.00 | 527.00 | 0.00 |
| | 21 FST-21 | Dev. of Wildlife outside Forest area | 635.00 | 104.03 | 75.00 | 0.00 |
| | 22 FST-22 | Dev. of Zoological Wildlife and National Park (Sakkarbaug, Victotia Park, Kabirvad,Consedrvation outside Sanct & National Park | 894.00 | 146.52 | 260.00 | 0.00 |
| | 23 FST-23 | Development of Wildness Park of Indroda park nature park | 305.00 | 50.00 | 50.00 | 0.00 |
| | 24 FST-24 | Scheme for minimising and preventing deprredatiby wildlife to human life and property | 640.00 | 105.00 | 105.00 | 0.00 |
| | X FST- | Secretariat Economic Services | | | | |
| | 25 FST-25 | FST-25 Secretariat Economic Services | 84.00 | 13.65 | 12.00 | 0.00 |
| | XI | Other Schemes | | | | |
| | 26 FST-26 | Grant in aid to Geer Foundation | 641.00 | 105.00 | 105.00 | 0.00 |
| | 27 FST-27 | Establishment of Special Cell for Conservation Act 1980 | 95.00 | 15.47 | 12.00 | 0.00 |
| | 28 FST-28 | Compensatory Affo. in lieu of Regularisation of unauthorised cultivation | 8089.00 | 1161.60 | 1100.00 | 1100.00 |
| | 29 FST-29 | Comp. Affor.user agency | 5236.00 | 792.20 | 790.00 | 790.00 |
| | 30 FST-30 | Integrated Forestry Dev. Project (OECE JAPAN) | 20059.00 | 3792.78 | 1997.90 | 1997.90 |
| | FST-31 | Removal of Ganda Baval | 244.00 | 40.00 | 10.00 | 10.00 |
| | 32 FST- | Assistance to public sector and other undertaking | | | 1.00 | 0.00 |
| | 33 FST-32 | Earmarked fund for TASP | 3166.00 | 535.00 | 535.00 | 0.00 |
| | | Estabilisment for works realating to sardar sarovar project | 0.00 | 0.00 | 0.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
FOREST

SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--------------------|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| XII | | NEW SCHEMES TENTH PLAN | | | | |
| | 34 FST-33 | Eco-Development | 775.00 | 10.00 | 130.00 | 0.00 |
| | 35 FST-34 | Eco-Tourism | 815.00 | 10.00 | 1.00 | 0.00 |
| | 36 FST-35 | Conservation & breeding of Threatened speci. (Sarus Conservation) | 465.00 | 5.00 | 1.00 | 0.00 |
| | 37 FST-36 | 50% payment of upset price for reserve trees cutting in malki survey No. to applicant | 485.00 | 10.00 | 1.00 | 0.00 |
| | 38 FST-37 | Development of Special Site | 547.00 | 10.00 | 1.00 | 0.00 |
| | 39 FST-38 | Wildlife Research | 270.00 | 10.00 | 1.00 | 0.00 |
| | 40 FST-39 | Addition and use of Biotechnology and Molecular technology in Forestry | 60.00 | 5.00 | 1.00 | 0.00 |
| | 41 FST-40 | Natural History Museum | 510.00 | 10.00 | 1.00 | 0.00 |
| | 42 FST-41 | Afforestation on Different river basin | 715.00 | 10.00 | 1.00 | 1.00 |
| | 43 FST- | Establishment of district information centre | 310.00 | 0.00 | 1.00 | 0.00 |
| | 44 FST- | Biodiversity conservation | 100.00 | 0.00 | 1.00 | 0.00 |
| | 45 | Development of Oceanarium in MNP | 200.00 | 0.00 | 1.00 | 0.00 |
| GRAND TOTAL | | | 110000.00 | 17005.00 | 17000.00 | 13286.37 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
STORAGE WAREHOUSING & MARKETING
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|--|------------|--|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| STORAGE WAREHOUSING & MARKETING | | | | | | |
| 1 | WRH-1 | Scheme to providing financial asstt to regulated market for development of yard / sub yard markets. | 235.00 | 37.00 | 35.00 | 32.00 |
| 2 | WRH-3 | F.A. to state agriculture marketing board marketing fund subsidy. | 25.00 | 5.00 | 5.00 | 0.00 |
| 3 | WRH-2 | F.A. Market for construction of storage and cold storage for storage of fruits and vegetable (State share) | 260.00 | 44.00 | 0.00 | 0.00 |
| 4 | WRH-4 | F.A. for creation of certified godowns | 5.00 | 0.00 | 1.00 | 1.00 |
| 5 | WRH-5 | F.A. for establishment of high-tech auction centers. | 5.00 | 0.00 | 1.00 | 1.00 |
| 6 | WRH-2 | Development of Hat Bazar through state work plan. | 0.00 | 0.00 | 24.00 | 24.00 |
| New Scheme | | | | | | |
| 7 | WRH-6 | Scheme for Establishment of Direct Market system on the line of Apni mandi / Rythu Bazar through state | 0.00 | 0.00 | 20.00 | 20.00 |
| Total | | | 530.00 | 86.00 | 86.00 | 78.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
AGRICULTURAL RESEARCH & EDUCATION
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | AGRICULTURAL RESEARCH & EDUCATION | | | | |
| 1. | AER-1 | Education in Agriculture, Horticulture, Forestry, Agricultural Engineering, Home Science, Veterinary Science, Dairy Science and Fisheries. | 4650.00 | 449.12 | 485.92 | 27.00 |
| 2. | AER-2 | Extension Education in Agriculture, Horticulture, Agricultural Engineering, Veterinary Science and Fisheries. | 1530.00 | 234.75 | 130.83 | 30.75 |
| 3. | AER-3 | Research in Agriculture, Horticulture, Forestry, Agricultural Engineering, Veterinary Science and Fisheries. | 9220.00 | 1216.13 | 1279.25 | 90.50 |
| | | TOTAL : | 15400.00 | 1900.00 | 1896.00 | 148.25 |
| 4. | | Earmarked for IT | 0.00 | 20.00 | 24.00 | 0.00 |
| | | GRAND TOTAL : | 15400.00 | 1920.00 | 1920.00 | 148.25 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
AGRICULTURAL FINANCIAL INSTITUTIONS
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|--|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | AGRICULTURAL FINANCIAL INSTITUTIONS | | | | |
| 1 | AGC - 1 | Investment in debentures of Gujarat State Cooperative Agricultural and Rural Development Bank (Loan) | 3300.00 | 509.00 | 509.00 | 509.00 |
| | | Total | 3300.00 | 509.00 | 509.00 | 509.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
CO-OPERATION
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|--------------|---|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | CO-OPERATION | | | | |
| (i) | | Direction & Administration : | | | | |
| 1 | COP - 1 | Strengthening of Dist. Level and Head office administration Subsidy. | 1167.20 | 175.67 | 172.50 | 0 |
| | | Sub - total (i) | 1167.20 | 175.67 | 172.50 | 0 |
| (ii) | | Credit Cooperatives : | | | | |
| 2 | COP - 2 | Reorganisation & Revitalisation of Credit Coops. Subsidy | 100.00 | 33.00 | 10.00 | 0.00 |
| 3 | COP - 3 | Integrated Coop. Dev. Project Scheme in selected districts Subsidy | 45.00 | - | 12.00 | 0.00 |
| 4 | COP - 4 | Credit stabilisation fund arrangement for flow of Coop. Credit. Subsidy | 1600.00 | 0.00 | 120.00 | 0.00 |
| 5 | COP - 5 | Share capital contribution to Agri. Credit Instn. S. Capital | 1900.00 | 360.83 | 230.00 | 230.00 |
| 6 | COP - 7 | Share capital subsidy to SC/ ST members of Agri. Credit Coop. Subsidy | 140.00 | 13.70 | 18.00 | 0.00 |
| 7 | COP - 9 | Financial assistance to PACS to increase ST/MT advance Subsidy | 500.00 | 114.00 | 80.00 | 0.00 |
| 8 | COP - 10 | Scheme for providing incentives to PACS for recovery of crop loan sub. | 500.00 | 60.00 | 60.00 | 0.00 |
| 9 | COP - 11 | Scheme for providing incentive to PACS for deposit mobilisation. Sub. | 250.00 | 30.00 | 30.00 | 0.00 |
| 10 | COP - 12 | Financial assistance to LAMPS to increase ST/MT advance Subsidy | 100.00 | 15.00 | 10.00 | 0.00 |
| 11 | COP - 13 | Scheme for providing incentives to LAMPS for recovery of crop loan sub. | 100.00 | 15.00 | 15.00 | 0.00 |
| 12 | COP - 15 | Margin money loan to LAMPS for mktg. and other business activities. Loan | 350.00 | 55.00 | 20.00 | 20.00 |
| 13 | COP - 16 | Margin money loan to PACS for mktg. and other business activities. Loan | 400.00 | 80.00 | 60.00 | 60.00 |
| 14 | COP - | Interest assistance for special bonds to DCCBs and PACS : (New Scheme) | 0.00 | 0.00 | 110.00 | 0.00 |
| | | Sub - total (ii) | 5985.00 | 776.53 | 775.00 | 310.00 |
| (iii) | | Warehousing & Mktg. Coops. : | | | | |
| 14 | COP - 17 (A) | Loans to Mktg. Coops. for business activities. Loan | 100.00 | 0.00 | 20.00 | 20.00 |
| 15 | COP - | FA to Mktg. Coops. for presentation of fruits and veg. | 525.00 | 0.00 | 0.00 | 0.00 |
| | | Sub - total (iii) | 625.00 | 0.00 | 20.00 | 20.00 |
| (iv) | | Other Cooperatives : | | | | |
| 16 | COP - | FA to Coops. Socys. for computerisation Subsidy | 250.00 | 0.00 | 50.00 | 0.00 |
| | | Sub - total (iv) | 250.00 | 0 | 50.00 | 0.00 |
| (v) | | Processing Cooperatives : | | | | |
| 17 | COP - 18 (A) | F.A. to provide Interest Subsidy to Processing Coop. | 525.00 | 152.50 | 81.00 | 0.00 |
| | | Sub - total (v) | 525.00 | 152.50 | 81.00 | 0.00 |
| (vi) | | Consumers Cooperatives : | | | | |
| 18 | COP - 19 | Distribution of consumers goods/articles in rural areas through village & mktg. | 32.50 | 0.00 | 0.00 | 0.00 |
| 19 | COP - 21 | Scheme to modernise activities and to revive Consumer Coop. Socys. | 48.50 | 0.00 | 11.20 | 7.00 |
| | | Sub - total (vi) | 81.00 | 0.00 | 11.20 | 7.00 |
| (vii) | | Border area Dev. Programme : | | | | |
| 20 | COP - 24 | Border area Dev. Programme. Subsidy | 25.00 | 10.00 | 5.00 | 0.00 |
| | | Sub - total (vii) | 25.00 | 10.00 | 5.00 | 0.00 |
| (viii) | | Nucleus Budget : | | | | |
| 21 | COP - 23 | Nucleus Budget | 250.00 | 50.00 | 50.00 | 0.00 |
| | | Sub - total (viii) | 250.00 | 50.00 | 50.00 | 0.00 |
| (ix) | | Sugar Cooperatives : | | | | |
| 22 | COP - 25 | Fin. assistance to Sugar Factories Loan | 50.00 | 10.00 | 10.00 | 10.00 |
| | | S. Capital | 1700.00 | 250.00 | 250.00 | 250.00 |
| | | Sub - total (ix) | 1750.00 | 260.00 | 260.00 | 260.00 |
| 23 | | Earmark Outlay for TASP | 924.80 | 357.30 | 357.30 | 0.00 |
| | | Earmark Outlay for IT | 117.00 | 18.00 | 18.00 | 0.00 |
| | | Grand total Coop. | 11700.00 | 1800.00 | 1800.00 | 597.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
RURAL DEVELOPMENT
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| RURAL DEVELOPMENT | | | | | | |
| 1 | RDD-1 | Swarnjaynti Gram Swarozgar Yojana SGSY | 7690.00 | 900.00 | 900.00 | 0.00 |
| 2 | RDD-2 | Information Technology Application Programme | 1730.00 | 200.00 | 200.00 | 0.00 |
| 3 | RDD-3 | Livelihood Security Project for Earthquake affected in Guj. | 230.00 | 100.00 | 100.00 | 0.00 |
| 4 | RDD-4 | Sampoorna Gramin Rojgar Yojna | 21148.00 | 2750.00 | 2750.00 | 0.00 |
| 5 | RDD-5 | Indira Awas Yojana (IAY) | 10766.00 | 1250.00 | 1250.00 | 1000.00 |
| | | (i) IAY (New Constuction) | 8612.00 | 1000.00 | 1000.00 | 1000.00 |
| | | (i) IAY (Upgradation) | 2154.00 | 250.00 | 250.00 | 0.00 |
| 6 | RDD-6 | IAY For Earthquake affected area | 11000.00 | 3200.00 | 3200.00 | 3200.00 |
| 7 | RDD-7 | Draught Prone Area Programmes | 12927.00 | 1600.00 | 1600.00 | 0.00 |
| 8 | RDD-8 | Desert Development Programme (sandy Arid) | 4506.00 | 750.00 | 750.00 | 0.00 |
| 9 | RDD-9 | Desert Development Programme (semi Arid) | 5537.00 | 800.00 | 800.00 | 0.00 |
| 10 | RDD-10 | Integrated Westland Development Projects(IWDP) | 3176.00 | 300.00 | 300.00 | 0.00 |
| 11 | RDD-11 | Strengthening training for Rural Dev. | 231.00 | 28.00 | 28.00 | 0.00 |
| 12 | RDD-12 | DRDA Administration | 3076.00 | 400.00 | 400.00 | 0.00 |
| 13 | RDD-13 | Spl.Employment Programme | 4230.00 | 453.00 | 453.00 | 0.00 |
| 14 | RDDD-14 | State Watershed Prog.on Demand | 769.00 | 5.00 | 90.00 | 90.00 |
| 15 | RDD-15 | Watershed Projects (WDF NABARD Assisted) | 769.00 | 90.00 | 90.00 | 90.00 |
| 16 | RDD-16 | State Govt. Suppliment to IAY | 14611.00 | 1700.00 | 1700.00 | 1700.00 |
| 17 | RDD-17 | Gokul Gram Yojana(GGY) | 28220.00 | 4885.00 | 4800.00 | 4800.00 |
| 18 | RDD-18 | Tribal Development Department | 1884.00 | 845.00 | 845.00 | 0.00 |
| Total Spl.Programmes For RURAL DEVELOPMENT | | | 132500.00 | 20256.00 | 20256.00 | 10880.00 |
| REGIONAL RURAL BANK | | | 100.00 | 19.00 | 19.00 | 19.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
LAND REFORMS
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| LAND REFORMS | | | | | | |
| 1 | LND- 1 | Consolidation of Holdings | 375.00 | 65.00 | 70.00 | 0.00 |
| 2 | LND- 2 | Financial Assitance to the Allottees of Surplus Land Under G.A.L.C.Act1960 | 25.00 | 5.00 | 5.00 | 0.00 |
| 3 | LND- 3 | Strengthening of RevenueAdministration updatingof Land Records 50% C.S.S. | 900.00 | 150.00 | 150.00 | 20.00 |
| 4 | LND- 4 | Re-Survey/RevisionSurvey of Villages ofTribal Area (TASP) | 1100.00 | 210.00 | 205.00 | 0.00 |
| 5 | LND-5 | Construction of DindayallInstitute of Land & Survey at Gandhinagar | 75.00 | 15.00 | 14.00 | 14.00 |
| 6 | LND-6 | Computerisation of LandRecords. | | 131.00 | 135.00 | 0.00 |
| 7 | LND-7 | Construction of Revenue Office Buildings. | 50.00 | 9.00 | 9.00 | 9.00 |
| 8 | LND-8 | Purchase of Computer forLand Records (KJP). | 75.00 | 10.00 | 10.00 | 0.00 |
| 9 | LND-9 | Providing Vehicles to Field Officers. | 475.00 | 80.00 | 80.00 | 0.00 |
| 10 | LND-10 | Modernisation of Revenue Offices. | 125.00 | 24.85 | 25.00 | 0.00 |
| 11 | LND-11 | Construction of OfficeBuilding for Land Records Deptt. | 100.00 | 15.00 | 15.00 | 15.00 |
| 12 | LND-12 | Training of EstablishmentEngaged in Revenue Administration. | 25.00 | 5.00 | 7.00 | 0.00 |
| 13 | LND-13 | Strengthening of Establishment forValuation of Properties. | 70.00 | 10.00 | 0.00 | 0.00 |
| 14 | LND-14 | Construction Building forRegistration Office. | 200.00 | 30.00 | 30.00 | 5.00 |
| 15 | LND-15 | Lamination of OriginalRecords. | 100.00 | 10.00 | 10.00 | 0.00 |
| 16 | LND-16 | Centralised Storage of StampStrengthening & Modernisationof Stamp Office. | 75.00 | 14.00 | 14.00 | 0.00 |
| 17 | LND-17 | Information Technology | 55.00 | 8.00 | 8.00 | 0.00 |
| 18 | LND-18 | Modernisation of Gujarat Rev. Tribunal | 10.00 | 2.15 | 2.50 | 0.00 |
| 19 | LND-19 | Promoting Compliance and Transperancy in Land Rev. Administration. | 75.00 | 6.00 | 9.00 | 0.00 |
| 20 | LND-20 | Gujarat State Land Use Board | 40.00 | 6.00 | 7.50 | 0.00 |
| TOTAL | | | 5200.00 | 806.00 | 806.00 | 63.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
COMMUNITY DEVELOPMENT & PANCHAYATS
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A | | | | | | |
| COMMUNITY DEVELOPMENT & PANCHAYAT | | | | | | |
| 1 | CDP- 1 | Expansion of Establishment Information Technology | 1000.00 | 375.00 | 375.00 | 0.00 |
| Total - (A) | | | 1000.00 | 375.00 | 375.00 | 0.00 |
| B. | | | | | | |
| Human Resource Development | | | | | | |
| 2 | CDP-2 | Survey & Studies | 25.00 | 5.00 | 5.00 | 0.00 |
| Total (B) | | | 25.00 | 5.00 | 5.00 | 0.00 |
| C. | | | | | | |
| Improvement Of Physical Quality of Life | | | | | | |
| 3 | CDP-3 | Strengthening of Administrative Structure of T.P./D.P. | 4500.00 | 1500.00 | 1500.00 | 1500.00 |
| 4 | CDP-4 | Sarvodaya Yojna | 900.00 | 150.00 | 150.00 | 0.00 |
| 5 | CDP-5 | Grant-in-aid to G.P. for | 2000.00 | 500.00 | 500.00 | 500.00 |
| 6 | CDP-6: | Panchayat Finance Board Central Asst. for | 2500.00 | 10.00 | 10.00 | 0.00 |
| 7 | CDP-7 | Strengthening Panchayati Raj Institutions | 7000.00 | 7000.00 | 7000.00 | 0.00 |
| 8 | CDP-8 | Grant-in-aid to G.P. for Providing Internal Roads and drinking water facility | 4275.00 | 1010.00 | 510.00 | 0.00 |
| Total (C) | | | 21175.00 | 10170.00 | 9670.00 | 2000.00 |
| GRAND TOTAL C.D.& PANCH.(A) + (B) + (C) | | | 22200.00 | 10550.00 | 10050.00 | 2000.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WATER DEVELOPMENT
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|------------|------------|---|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | WATER DEVELOPMENT | | | | |
| | | SARDARSAROVAR PROJECT | 720000.00 | 89185.00 | 90000.00 | 90000.00 |
| A | | MAJOR & MEDIUM IRRIGATION | | | | |
| I | | MAJOR PROJECTS | | | | |
| II | | MEDIUM PROJECTS | | | | |
| III | | ERM PROJECTS | | | | |
| 1 | IRG-2 | HYDROLOGY PROJECT.(W.B.) | 1000.00 | 400.00 | 400.00 | 400.00 |
| 2 | IRG-3 | SCHEMES FOR HYDROPLUS MECHANISM TOWARDS AUGMENTING STORAGE CAPACITY | 1000.00 | 100.00 | 50.00 | 50.00 |
| 3 | IRG-4 | DAM SAFETY (W.B.) UNDER GSDM FOR E. Q. REPAIRED WORKS | 25000.00 | 7000.00 | 3000.00 | 3000.00 |
| | | SUB TOTAL OF (A - III) | 27000.00 | 7500.00 | 3450.00 | 3450.00 |
| | | TOTAL OF (A) | 27000.00 | 7500.00 | #REF! | 3450.00 |
| B | | ONGOING PROJECTS | | | | |
| I | | MAJOR PROJECTS | | | | |
| 1 | IRG-5 | BAJAJSAGAR | 250.00 | 1.00 | 1.00 | 1.00 |
| 2 | IRG-6 | SIDUMBER(T) | 10.00 | 1.00 | 1.00 | 1.00 |
| 3 | IRG-7 | ZANKHARI (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| | | SUB.TOTAL OF (B - I) | 270.00 | 3.00 | 2.00 | 2.00 |
| II | | MEDIUM PROJECTS | | | | |
| 1 | IRG-8 | AJI-IV (AIBP) | 1200.00 | 500.00 | 375.00 | 375.00 |
| 2 | IRG-9 | ANI (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 3 | IRG-10 | BAKROL | 10.00 | 1.00 | 0.00 | 0.00 |
| 4 | IRG-11 | BHADAR-II (AIBP) | 1200.00 | 400.00 | 240.00 | 240.00 |
| 5 | IRG-12 | CHAUKYA (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 6 | IRG-13 | DEMI-III (NABARD) | 400.00 | 150.00 | 140.00 | 140.00 |
| 7 | IRG-14 | GALKUND (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 8 | IRG-15 | GOMA (P'MAHAL) | 300.00 | 10.00 | 10.00 | 10.00 |
| 9 | IRG-16 | GUNDA (UTAVLI) (NABARD) | 300.00 | 100.00 | 100.00 | 100.00 |
| 10 | IRG-17 | JALODA (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 11 | IRG-18 | KOLIYARI (T) | 100.00 | 100.00 | 30.00 | 30.00 |
| 12 | IRG-19 | LIMDI-BHOGAVO-II(VADOD) (NABARD) | 300.00 | 100.00 | 50.00 | 50.00 |
| 13 | IRG-20 | MACHHU-III (PROP.AIBP) | 1500.00 | 150.00 | 250.00 | 250.00 |
| 14 | IRG-21 | MEN (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 15 | IRG-22 | MUKTESHWAR (AIBP) | 400.00 | 200.00 | 175.00 | 175.00 |
| 16 | IRG-23 | NANI-BARASAN (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 17 | IRG-24 | OZAT-II (AIBP) | 1200.00 | 400.00 | 400.00 | 400.00 |
| 18 | IRG-25 | RESTO. MITTI | 300.00 | 10.00 | 5.00 | 5.00 |
| 19 | IRG-26 | SANTALI | 300.00 | 200.00 | 40.00 | 40.00 |
| 20 | IRG-27 | SINGOR (T) | 10.00 | 1.00 | 20.00 | 20.00 |
| 21 | IRG-28 | UGTA (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 22 | IRG-29 | UND-II(GUNATIT) (NABARD) | 1000.00 | 100.00 | 50.00 | 50.00 |
| 23 | IRG-30 | VALAN (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 24 | IRG-31 | VARANSI (PROP.AIBP) | 1000.00 | 250.00 | 150.00 | 150.00 |
| 25 | IRG-32 | VARTU-II (NABARD) | 300.00 | 200.00 | 50.00 | 50.00 |
| 26 | IRG-33 | WARDHA (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 27 | IRG-44 | BARIPADA(T) | 10.00 | 1.00 | 1.00 | 1.00 |
| 28 | IRG-45 | BHATPUR (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 29 | IRG-46 | CHINCHPADA(T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 30 | IRG-47 | KALPSAR | 3000.00 | 100.00 | 1000.00 | 0.00 |
| 31 | IRG-48 | KHATAAMBA(T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 32 | IRG-49 | KHUNTALI(T) | 10.00 | 1.00 | 1.00 | 1.00 |
| 33 | IRG-50 | MAHUPADA(T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 34 | IRG-51 | MANMODI (T) | 10.00 | 1.00 | 0.00 | 0.00 |
| 35 | IRG-52 | NANI-PAVTHI | 10.00 | 1.00 | 0.00 | 0.00 |
| 36 | IRG-53 | ORSANG | 400.00 | 1.00 | 5.00 | 5.00 |
| 37 | IRG-54 | SINGODA-II | 400.00 | 50.00 | 10.00 | 10.00 |
| 38 | IRG-55 | UMRECHA (SERIES OF CHECK DAMS) | 1000.00 | 100.00 | 50.00 | 50.00 |
| 39 | IRG-56 | VADGAM | 1000.00 | 1.00 | 25.00 | 25.00 |
| 40 | IRG-57 | WADHVAN BHOGAVO-II | 1000.00 | 1.00 | 1.00 | 1.00 |
| | | SUB TOTAL OF (B - II) | 16790.00 | 3142.00 | 3178.00 | 2178.00 |
| III | IRG- | DRAINAGE | 3500.00 | 400.00 | 350.00 | 350.00 |
| | | SUB TOTAL OF (B - III) | 3500.00 | 400.00 | 350.00 | 350.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WATER DEVELOPMENT
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|------------------------------|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| IV | | ERM PROJECTS | | | | |
| 1 | IRG-34 | EXTENSION OF DISTN. SYSTEM FROM 40 Ha. TO 8 Ha.BLOCK. | 400.00 | 5.00 | 1.00 | 1.00 |
| 2 | IRG-35 | EXTENTION & IMPROVEMENT | 1500.00 | 5.00 | 1.00 | 1.00 |
| 4 | IRG-36 | WATER DEVELOPMENT SERVICES | 2000.00 | 25.00 | 1.00 | 0.00 |
| 5 | IRG-37 | PREVENTION OF SALINITY INGRESS SCHEMES (NABARD) | 850.00 | 1950.00 | 1800.00 | 1622.00 |
| 6 | IRG-38 | PREVENTION OF SALINITY IN GHED AREA (NABARD) | 2000.00 | 500.00 | 200.00 | 100.00 |
| 7 | IRG-39 | S.R.C.P.SCHEMES | 19000.00 | 2628.00 | 3000.00 | 3000.00 |
| 8 | IRG-40 | REHABILATION OF OLD CANAL SYSTEM | 1000.00 | 1.00 | 5.00 | 5.00 |
| 9 | IRG-41 | MODENISATION. OF IRRIG. SCHEMES FOR OLD CANAL SCHEMES | 10000.00 | 1.00 | 1.00 | 1.00 |
| 10 | IRG-42 | IMPROVEMMENT OF IRRIGATION MANAGEMENT THROUGH FARMERS PARTICIPATATION | 10.00 | 200.00 | 50.00 | 25.00 |
| 11 | IRG-43 | KADANA RIGHT BANK CANAL SYSTEM | 200.00 | 150.00 | 125.00 | 125.00 |
| 1 | IRG-58 | KADANA SPREADING CHANNEL | 665.00 | 10.00 | 10.00 | 10.00 |
| 2 | IRG-59 | LINK CANAL OF UKAI - GORDHA WEIR (T) | 1500.00 | 1.00 | 5.00 | 5.00 |
| 3 | IRG-60 | LINK OF BHADAR MAIN CANAL WITH KRBC | 100.00 | 20.00 | 10.00 | 10.00 |
| 4 | IRG-61 | I.R.B.P.& M. OF SABARMATI RIVER | 100.00 | 1.00 | 1.00 | 0.00 |
| 5 | IRG-62 | WATER RESOURCES CONSOLIDATED PROJECTS (WRCP) | 500.00 | 1.00 | 1.00 | 1.00 |
| 6 | IRG-63 | AUGUMENTATION OF SURFACE WATER IN NORTH GUJARAT.(NABARD) | 50000.00 | 7500.00 | 10278.00 | 10278.00 |
| 7 | IRG-64 | KADANA LEFT BANK HIGH LEVEL CANAL (T) | 2000.00 | 100.00 | 25.00 | 25.00 |
| 8 | IRG-65 | EXTENTION OF DHAROI RBMC(AIBP) | 5000.00 | 800.00 | 600.00 | 600.00 |
| 9 | IRG-66 | CHINCHAI LIFT IRRIGATION (T) | 900.00 | 350.00 | 225.00 | 225.00 |
| 10 | IRG-67 | UKAI-PURNA H.L. L.B. LINK CANAL (T) | 1000.00 | 350.00 | 150.00 | 150.00 |
| 11 | IRG-68 | DRAINS FOR NORTH GUJARAT | 1000.00 | 400.00 | 440.00 | 440.00 |
| 12 | IRG-69 | UKAI KAKRAPAR COMMAND AREA DRAINAGE | 5.00 | 1.00 | 0.00 | 0.00 |
| 13 | IRG-70 | NIRUNA CANAL WORKS | 10.00 | 35.00 | 5.00 | 5.00 |
| 14 | IRG-71 | FATEGADH RAISING OF DAM | 100.00 | 35.00 | 5.00 | 5.00 |
| 15 | IRG-72 | GHODATHAD CANAL LINING | 100.00 | 35.00 | 5.00 | 5.00 |
| 16 | IRG-73 | SUVI RAISING OF DAM | 100.00 | 35.00 | 4.00 | 4.00 |
| 17 | IRG-74 | NARA RAISING OF DAM | 100.00 | 35.00 | 5.00 | 5.00 |
| 18 | IRG-75 | GAJENSAR CANAL WORKS | 100.00 | 20.00 | 5.00 | 5.00 |
| 19 | IRG-76 | DHAROI LEFT BANK HIGH LEVEL LIFT CANAL | 2000.00 | 10.00 | 5.00 | 5.00 |
| 20 | IRG-77 | PREVENTION OF SALINITY SOUTH GUJARAT (NABARD) | 4000.00 | 250.00 | 200.00 | 200.00 |
| 21 | IRG-78 | DHAROI PROJECT-SIPOR LOOP CANAL | 500.00 | 5.00 | 1.00 | 1.00 |
| 22 | IRG-79 | DANTIWADA-SIPU LINK CANAL | 500.00 | 1.00 | 1.00 | 1.00 |
| 23 | IRG-81 | PANAM HIGH LEVEL CANAL (T) | 1500.00 | 1.00 | 1.00 | 1.00 |
| 24 | IRG-82 | IRRIGATION EXTENTION IN COMPELETED MAJOR IRRIGATION PROJECT OF THE STATE (NABARD) | 8000.00 | 1860.00 | 25.00 | 25.00 |
| 25 | IRG-83 | SPECIAL PROVISION OF INFORMATION TECHNOLOGY | 1000.00 | 60.00 | 75.00 | 75.00 |
| 26 | IRG- | LINING OF MAIN CANAL OF SINGODA | 100.00 | 0.00 | 0.00 | 0.00 |
| 27 | IRG- | REMODELLING OF KHARICUT CANAL (PROP.AIBP) | 800.00 | 0.00 | 75.00 | 75.00 |
| SUB TOTAL OF (B - IV) | | | 118640.00 | 17381.00 | 17341.00 | 17036.00 |
| TOTAL OF (B) | | | 139200.00 | 20926.00 | 20871.00 | 19566.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WATER DEVELOPMENT
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|-----------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C | | NEW SCHEMES OF X TH PLAN | | | | |
| I | | MAJOR PROJECTS | | | | |
| II | | MEDIUM PROJECTS | | | | |
| 1 | IRG-84 | UMARGAM LIFT IRRIGATION (T) | 700.00 | 10.00 | 40.00 | 40.00 |
| 2 | IRG-85 | MAHI PICK UP WEIR (PROP.AIBP) | 3000.00 | 300.00 | 100.00 | 100.00 |
| 3 | IRG-86 | SABARMATI PICK UP WIER (INDRODA)(PROP.AIBP) | 2000.00 | 250.00 | 500.00 | 500.00 |
| 4 | IRG-87 | SABARMATI PICK UP WIER (VATAMAN CHOKDI) (PROP.AIBP) | 500.00 | 60.00 | 100.00 | 100.00 |
| 5 | IRG-88 | WADHWAN BHOGAVO-III | 1000.00 | 1.00 | 10.00 | 10.00 |
| 6 | IRG-89 | RANA KHIRASARA | 1000.00 | 800.00 | 1.00 | 1.00 |
| 7 | IRG- | AMBA | 500.00 | 0.00 | 0.00 | 0.00 |
| 8 | IRG- | BANAS PICK UP WIER | 500.00 | 0.00 | 25.00 | 25.00 |
| 9 | IRG- | HANMATMAL | 100.00 | 0.00 | 0.00 | 0.00 |
| 10 | IRG- | INTERBASIN TRANSFER OF NARMADA WATER TO RIVER OF NORTH GUJARAT & OTHER REGIONS,- SARASWATI, RUPEN, BANAS ETC. RIVERS & RIVULATES | 0.00 | 0.00 | 540.00 | 540.00 |
| 11 | IRG- | NARAYAN SAROVAR BANDHARA | 0.00 | 0.00 | 110.00 | 110.00 |
| 12 | IRG- | MAHOR P.W. WEIR | 500.00 | 0.00 | 0.00 | 0.00 |
| 13 | IRG- | NARMADA P.W. WEIR | 1900.00 | 0.00 | 0.00 | 0.00 |
| 14 | IRG- | PALUNDRA | 500.00 | 0.00 | 50.00 | 50.00 |
| 15 | IRG- | SEA EROSION PROTECTION WORK | 1000.00 | 0.00 | 0.00 | 0.00 |
| 16 | IRG- | SUKHI - DEO LINK CANAL | 100.00 | 0.00 | 0.00 | 0.00 |
| 17 | IRG- | SURAJBARI PICK UP WEIR | 500.00 | 0.00 | 50.00 | 50.00 |
| | | SUB TOTAL OF (C-II) | 13800.00 | 1421.00 | 1526.00 | 1526.00 |
| | | TOTAL OF (C) | 13800.00 | 1421.00 | 1526.00 | 1526.00 |
| | | GRAND TOTAL (A TO C) | 180000.00 | 29847.00 | #REF! | 24542.00 |

Note :Rs. 800 lacs will be utilised for scheduled caste farmers. From general main items like Dam Safety (Rs. 100 lacs), Prevention of salinity (Rs. 100 lacs), Augmentation of surface water (RS. 600 lacs)

STATEMENT - II A
ANNUAL PLAN 2003-2004
MINOR IRRIGATION
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------------------------------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| MINOR IRRIGATION | | | | | | |
| 1 | MNR-1 | SURFACE WATER | 87500.00 | 12585.00 | 29585.00 | 20690.00 |
| 2 | MNR-2 | GROUND WATER | 10000.00 | 1000.00 | 0.00 | 0.00 |
| 3 | | EARMARKED FOR TASP GUJARAT PATTERN | 30000.00 | 6000.00 | 0.00 | 0.00 |
| TOTAL N. & W.R.D. | | | 127500.00 | 19585.00 | 29585.00 | 20690.00 |
| MINOR IRRIGATION-AGRICULTURE | | | | | | |
| 1 | MNR-3 | Grant of subsidy to S.C. farmers for irrigation facilities and improvement of wells by blasting | 375.00 | 45.00 | 45.00 | 0.00 |
| 2 | MNR-4 | Grant of subsidy for irrigation facilities including wells, pumpsets and pipelines and improvement of wells by blasting for S.T. farmers for TASP | 435.00 | 50.00 | 74.50 | 0.00 |
| 3 | MNR-5 | Grant of subsidy for irrigation facilities including wells, pumpsets and pipelines and improvement of wells by blasting for S.T. farmers residing outside TASP | 35.00 | 4.00 | 4.00 | 0.00 |
| 4 | MNR-8 | Grant of subsidy to Small and marginal farmers for irrigation facilities including wells, pumpsets and pipelines. | 465.00 | 77.00 | 77.00 | 0.00 |
| 5 | MNR-9 | Grant of subsidy to small and marginal farmers for improvement of wells by blasting. | 90.00 | 8.00 | 8.00 | 0.00 |
| 6 | MNR-10 | EARMARKED FOR TASP | | 24.50 | | |
| Total (Agricultural) | | | 1400.00 | 208.50 | 208.50 | 0.00 |
| Minor Irrigation (Cooperation) | | | | | | |
| 7 | MNR-10 | Cooperative Lift Irrigation | 87.50 | 16.00 | 15.50 | 0.00 |
| 8 | MNR-11 | Creation of Technical Cell for Cooperative Lift Irrigation | 55.00 | 11.00 | 12.00 | 0.00 |
| 9 | MNR-12 | Asstt. to existing irrigation scheme for dev./ repairing of existing facilities to lift irrigation societies | 7.50 | 1.50 | 1.00 | 0.00 |
| Total (Co-operation) | | | 150.00 | 28.50 | 28.50 | 0.00 |
| Total Minor Irrigation | | | 129050.00 | 19822.00 | 29822.00 | 20690.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
COMMAND AREA DEVELOPMENT
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|---------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | | COMMAND AREA DEVELOPMENT | | | | |
| A | | Centrally Sponsored scheme | | | | |
| 1 | | Establishment | 1400.00 | 38.00 | 40.00 | 40.00 |
| 2 | | Survey | 1.60 | 1.00 | 1.00 | 1.00 |
| 3 | | Construction of field channels | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | | Field drains | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | | Other scheme(Indicate details) | | | | |
| | | I. PIM | 46.40 | 12.00 | 12.00 | 12.00 |
| | | II. Recl. & Water logging | 200.00 | 20.00 | 20.00 | 20.00 |
| | | iii. Science & Technology | 12.00 | 1.00 | 1.00 | 1.00 |
| | | Total other scheme | 258.40 | 33.00 | 33.00 | 33.00 |
| 6 | | Warabandhi | | | | |
| | | a) Warabandhi | 480.00 | 58.00 | 56.00 | 56.00 |
| | | b) Wireless Communication | 40.00 | 5.00 | 5.00 | 5.00 |
| | | Total Warabandhi | 520.00 | 63.00 | 61.00 | 61.00 |
| 7 | | a) Field channel | 864.00 | 100.00 | 100.00 | 100.00 |
| | | b) Land levelling/shaping | 160.00 | 20.00 | 20.00 | 20.00 |
| | | c) Field drain | 96.00 | 12.00 | 12.00 | 12.00 |
| | | d) Ground water development | 120.00 | 15.00 | 15.00 | 15.00 |
| | | e) Sprinkler & Drip Irrgn. | 20.00 | 1.00 | 1.00 | 1.00 |
| | | Total subsidy | 1260.00 | 148.00 | 148.00 | 148.00 |
| 8 | | Adaptive trails | 40.00 | 2.00 | 2.00 | 2.00 |
| 9 | | Demonstration | 40.00 | 2.00 | 2.00 | 2.00 |
| | | Water co-op.society | | | | |
| 10 | | Training-WALMI | 480.00 | 75.00 | 75.00 | 75.00 |
| 11 | | Gujarat Pattern | 0.00 | 250.00 | 250.00 | 250.00 |
| | | TOTAL | 4000.00 | 612.00 | 612.00 | 612.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
FLOOD CONTROL
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|----------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | FLOOD CONTROL | | | | |
| | I | FLOOD CONTROL PROJECTS | | | | |
| | i) | CATEGORY - I (PROJECTS WITH MORE THAN 90 % EXPENDITURE) | 280.00 | 44.00 | 44.00 | 0.00 |
| | ii) | CATEGORY - II (PROJECTS WITH 10% TO 90 % EXPENDITURE) | | | | |
| | iii) | CATEGORY - III (PROJECTS WITH LESS THAN 10% EXPENDITURE) | | | | |
| | | SUB TOTAL OF (A - I) | 280.00 | 44.00 | 44.00 | 0.00 |
| | II | ANTI-SEA EROSION PROJECTS | | | | |
| | 1 | EMBANKMENT | 260 | 40 | 40 | 0.00 |
| | 2 | TOWN PROTECTION | 125 | 20 | 20 | 0.00 |
| | 3 | SEA WALL | 125 | 20 | 20 | 0.00 |
| | | SUB TOTAL OF (A - II) | 510 | 80 | 80 | 0.00 |
| | III | DRAINAGE PROJECTS | 295 | 45 | 45 | 0.00 |
| | IV | ANTI WATERLOGGING PROJECTS | 115 | 13 | 13 | 0.00 |
| | | TOTAL OF A (I+II+III+IV) | 1200.00 | 182.00 | 182.00 | 182.00 |
| B | | NEW SCHEMES OF NINTH PLAN | | | | |
| | A | ONGOING SCHEMES | | | | |
| | I | FLOOD CONTROL PROJECTS | | | | |
| | 1 | FLOOD FORECASTING | 100 | 17 | 17 | 0 |
| | 2 | ORGANISATION OF INFRASTRUCTURES | 25 | 5 | 5 | 0 |
| | 3 | SCIENCE & TECHNOLOGY | 50 | 8 | 8 | 0 |
| | | SUB TOTAL OF (B - I) | 175 | 30 | 30 | 0 |
| | II | ANTI-SEA EROSION PROJECTS | | | | |
| | 1 | EMBANKMENT | 170 | 28 | 28 | 0 |
| | 2 | TOWN PROTECTION | 77 | 10 | 10 | 0 |
| | 3 | SEA WALL | 78 | 10 | 10 | 0 |
| | | SUB TOTAL OF (B - II) | 325 | 48 | 48 | 0 |
| | III | DRAINAGE PROJECTS | 180 | 30 | 30 | 0 |
| | IV | ANTI WATERLOGGING PROJECTS | 70 | 12 | 12 | 0 |
| | | TOTAL OF B (I+II+III+IV) | 750 | 120 | 120 | 120 |
| | C | WATER DEVELOPMENT | | | | |
| | 1 | SURVEY & INVESTIGATION | 0 | 0 | 0 | 0 |
| | 2 | RESEARCH | 0 | 0 | 0 | 0 |
| | | SUB TOTAL OF C | 0 | 0 | 0 | 0 |
| | | GRAND TOTAL FLOOD CONTROL | 1950.00 | 302.00 | 302.00 | 302.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
POWER DEVELOPMENT
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | POWER DEVELOPMENT | | | | |
| I | | HYDEL GENERATION | | | | |
| 1 | | Narmada (H) Project | 10000.00 | 2000.00 | 2000.00 | 2000.00 |
| | | SUB-TOTAL -I.HYDEL GENERATION | 10000.00 | 2000.00 | 2000.00 | 2000.00 |
| II | | THERMAL/GAS POWER GENERATION | | | | |
| 2 | | Lignite TPS Unit-3 | 6600.00 | 3300.00 | 3200.00 | 3200.00 |
| 3 | | Renovation Schemes(Minor) | 15436.00 | 5753.50 | 1717.00 | 1717.00 |
| 4 | | Renovation Schemes(Major) | 81700.00 | 5000.00 | 3203.00 | 3203.00 |
| 5 | | New Generation Schemes proposed by GEB | 108600.00 | 500.00 | 2000.00 | 2000.00 |
| 6 | | Equity to GPCL | 8000.00 | 0.00 | 0.00 | 0.00 |
| 7 | | Loan Support to GEB for Equity in GPCL | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | | Loan Support to GEB for Equity in JV/R&M | 5000.00 | 1000.00 | 400.00 | 400.00 |
| | | SUB-TOTAL-II.THERMAL/GAS | 225336.00 | 15553.50 | 10520.00 | 10520.00 |
| | | TOTAL (A) GENERATION | 235336.00 | 17553.50 | 12520.00 | 12520.00 |
| III | | TRANS.& DIST.SCHEMES | | | | |
| 9 | | Transmission | 275100.00 | 19400.00 | 9330.00 | 9330.00 |
| 10 | | Distribution | | | | |
| a. | | N.D.Scheme | 69742.00 | 10450.00 | 6613.00 | 6613.00 |
| b. | | System Improvement | 32100.00 | 1500.00 | 1550.00 | 1550.00 |
| c. | | Elec. of Hutments | 2751.00 | 687.50 | 495.00 | 495.00 |
| d. | | Kutir Jyoti | 1500.00 | 300.00 | 300.00 | 300.00 |
| e. | | Schemes for Meters | 23160.00 | 3340.00 | 3430.00 | 3430.00 |
| | | Total Distribution Scheme. | 129253.00 | 16277.50 | 12388.00 | 12388.00 |
| | | SUB-TOTAL-III T & D | 404353.00 | 35677.50 | 21718.00 | 21718.00 |
| 11 | | RURAL ELECTRIFICATION | 26510.00 | 6585.00 | 4583.30 | 4583.30 |
| 12 | | Drip Irrigation | 0.00 | 0.00 | 10000.00 | 10000.00 |
| | | SUB-TOTAL IV R. E. | 26510.00 | 6585.00 | 14583.30 | 14583.30 |
| V | | OTHERS | | | | |
| 12 | | TASP Special scheme | 0.00 | 1300.00 | 1300.00 | 1300.00 |
| 13 | | Survey & Investigation | 150.00 | 10.00 | 24.00 | 0.00 |
| 14 | | Training | 811.00 | 100.00 | 150.00 | 0.00 |
| 15 | | Director of petroleum | 200.00 | 15.00 | 15.00 | 15.00 |
| 16 | | Technical Secretariate | 125.00 | 25.00 | 20.00 | 20.00 |
| 17 | | Gujarat Electricity Regulatory commission | 1425.00 | 225.00 | 225.00 | 225.00 |
| 18 | | Energy Conservation | 100.00 | 100.00 | 100.00 | 100.00 |
| 19 | | Independent Certification Agency | 100.00 | 15.00 | 10.00 | 0.00 |
| 20 | | Energy Audit | 200.00 | 20.00 | 15.00 | 0.00 |
| 21 | | Information Technology | 150.00 | 75.00 | 695.00 | 695.00 |
| | | SUB-TOTAL -V OTHER SCHEMES | 3261.00 | 1885.00 | 2554.00 | 2355.00 |
| | | SUB-TOTAL -I TO V | 669460.00 | 61701.00 | 51375.30 | 51176.30 |
| 22 | | Earthquake Rehabilitation Work | 30540.00 | 17500.00 | 24800.00 | 24800.00 |
| 23 | | Border Area Development Programme | 0.00 | 23.30 | 49.00 | 49.00 |
| | | Total:POWER DEVELOPMENT. | 700000.00 | 79224.30 | 76224.30 | 76025.30 |
| VI | | NON-CONVENTIONAL SOURCE OF ENERGY | | | | |
| 23 | | Assistance to GEDA./SPRERI. | 6000.00 | 931.00 | 931.00 | 558.80 |
| 24 | | Bio Gas Plant(Agri.Dept.) | 850.00 | 96.00 | 96.00 | 0.00 |
| 25 | | Improved Chullas (P.& R.H.Deptt) | 250.00 | 43.00 | 0.00 | 0.00 |
| | | SUB-TOTAL -VI NON CONVEN. SOURCE OF ENERGY | 7100.00 | 1070.00 | 1027.00 | 558.80 |
| | | GRAND TOTAL (ENERGY)..... | 707100.00 | 80294.30 | 77251.30 | 76584.10 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
INDUSTRIES & MINERALS
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| INDUSTRIES & MINERALS | | | | | | |
| Large , Medium & Small Industries | | | | | | |
| 1 | IND - 1 | Financial Assistance to Industries | 58000.00 | 3650.00 | 2350.00 | 0.00 |
| 2 | IND - 2 | Assistance for Research and Technology Development | 6015.00 | 660.00 | 700.00 | 0.00 |
| 3 | IND - 3 | Development of Infra. Facilities | 25000.00 | 5600.00 | 4500.00 | 0.00 |
| 4 | IND -4 | Assistance to Institutes for Industrial Development | 2735.00 | 355.00 | 355.00 | 0.00 |
| 5 | IND - 5 | Promotional Efforts for Indl. Devel. | 5020.00 | 1090.00 | 1050.00 | 0.00 |
| 6 | IND - 6 | Rehabilitation Prog. for Sick Industry | 355.00 | 20.00 | 20.00 | 0.00 |
| 7 | IND - 7 | Development of Salt Industry | 3550.00 | 300.00 | 300.00 | 0.00 |
| 8 | IND - 8 | Assistance to Industries for Natural Calamities | 325.00 | 25.00 | 25.00 | 0.00 |
| 9 | IND - 9 | Development of Textile Industry | 35000.00 | 6778.00 | 7400.00 | 0.00 |
| 10 | IND -10 | Gujarat Infrastructure /Debt/Equity Fund [GIIC] | 25000.00 | 2000.00 | 2278.00 | 2278.00 |
| Sub Total (IC) | | | 161000.00 | 20478.00 | 18978.00 | 2278.00 |
| Cottage , Village & Rural Industries | | | | | | |
| 11 | IND-11 | Adminstration and Supervision | 100.00 | 7.00 | 7.00 | 0.00 |
| 12 | IND-12 | Handloom Industries | 2100.00 | 400.00 | 550.00 | 60.00 |
| 13 | IND-13 | Intensive Deve. of Handloom | 1400.00 | 100.00 | 100.00 | 0.00 |
| 14 | IND-14 | Handloom Deve. Corporation | 1000.00 | 47.00 | 47.00 | 0.00 |
| 15 | IND-15 | Coop. Spinning Mill | 10.00 | 3.00 | 1.00 | 0.00 |
| 16 | IND-16 | Revolving Fund | 100.00 | 15.00 | 1.00 | 0.00 |
| 17 | IND-17 | Handicraft Industries | 200.00 | 75.00 | 50.00 | 0.00 |
| 18 | IND-18 | Handicraft Deve. Corp. | 2000.00 | 100.00 | 100.00 | 100.00 |
| 19 | IND-19 | Special TASP for HDC | 500.00 | 20.00 | 20.00 | 0.00 |
| 20 | IND-20 | Carpet Industries | 2700.00 | 100.00 | 300.00 | 0.00 |
| 21 | IND-21 | Promoting Khadi & Village Ind. | 9950.00 | 1028.00 | 1028.00 | 50.00 |
| 22 | IND-22 | Co Op. Industry(Package) | 1975.00 | 211.00 | 275.00 | 100.00 |
| 23 | IND-23 | INDEXT_C | 500.00 | 200.00 | 200.00 | 0.00 |
| 24 | IND-24 | Shilpogram/Urban Hatt | 500.00 | 50.00 | 125.00 | 0.00 |
| 25 | IND-25 | Gramodyog Vikas Kenda | 150.00 | 20.00 | 55.00 | 0.00 |
| 26 | IND-26 | GRIMCO | 1300.00 | 100.00 | 60.00 | 0.00 |
| 27 | IND-27 | Leather corporation | 10.00 | 1.00 | | 75.00 |
| 28 | IND-28 | Village tannery & Flaying Centre | 196.00 | 10.00 | 100.00 | 0.00 |
| 29 | IND-29 | Training Centre | 900.00 | 125.00 | 400.00 | 0.00 |
| 30 | IND-30 | Rural Technology Institute | 800.00 | 100.00 | 100.00 | 25.00 |
| 31 | IND-31 | Manav Kalyan Yogana | 2150.00 | 575.00 | 382.00 | 0.00 |
| 32 | IND-32 | (RAP/RIP) Dev.of Rural artisan cluster | 1.00 | 1.00 | 0.00 | 0.00 |
| 33 | IND-33 | Shri Vajpayee/Bankable Yojana | 15000.00 | 3792.00 | 2700.00 | 0.00 |
| 34 | IND-34 | Powerty Allevation(Salt workers) | 1.00 | 1.00 | 1.00 | 0.00 |
| 35 | | Powerty Allevation(leather workers) | 1.00 | 1.00 | 31.00 | 0.00 |
| 36 | IND-35 | Sericulture | 1.00 | 1.00 | 0.00 | 0.00 |
| 37 | IND-36 | Guj. Soil Artisans Board | 50.00 | 10.00 | 20.00 | 0.00 |
| 38 | IND-37 | Coir Industries | 5.00 | 1.00 | 1.00 | 0.00 |
| 39 | IND-38 | Cluster Dev. Scheme | 2100.00 | 0.00 | 350.00 | 0.00 |
| 40 | IND-39 | Venture Capital fund for Cottage and Rural Industries | 800.00 | 0.00 | 90.00 | 0.00 |
| TDD | | | 1000.00 | 250.00 | 250.00 | 0.00 |
| Sub Total (CCI) | | | 47500.00 | 7344.00 | 7344.00 | 410.00 |
| Assistant to Government undertakings. | | | | | | |
| 41 | IND-40 | GSFC | 10000.00 | 1000.00 | 1000.00 | 0.00 |
| 42 | IND-41 | GIDB & promotion of Infrastructure Projects | 6700.00 | 1000.00 | 1000.00 | 0.00 |
| Sub Total Govt. Undertakings | | | 16700.00 | 2000.00 | 2000.00 | 0.00 |
| Director Govt. Printing & Stationery | | | | | | |
| 43 | IND-42 | Scheme for Network & Training | 25.00 | 2.00 | 2.00 | 0.00 |
| 45 | IND-43 | Apprentice Trg. Scheme in Govt. Presses | 60.00 | 13.00 | 13.00 | 0.00 |
| Sub Total (D.G.P.S) | | | 85.00 | 15.00 | 15.00 | 0.00 |
| Commissioner of Geology & Minning | | | | | | |
| 46 | IND-44 | Geology and Mining | 5200.00 | 811.00 | 811.00 | 0.00 |
| Sub Total (C.G.M) | | | 5200.00 | 811.00 | 811.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
INDUSTRIES & MINERALS
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Industries & Mines Department Schemes | | | | | | |
| 47 | IND-45 | Information Technology | 815.00 | 187.00 | 192.00 | 0.00 |
| 48 | IND-46 | Evaluation of the schemes under I & M. Deptt. | 200.00 | 20.00 | 15.00 | 0.00 |
| Sub Total (I & M Deptt.) | | | 1015.00 | 207.00 | 207.00 | 0.00 |
| Commissioner Trade & Commerce | | | | | | |
| 49 | IND-47 | Creation of Database for Marketing Assistance | 450.00 | 50.00 | 50.00 | 0.00 |
| 50 | IND-48 | Promotion efforts for Trade & Commerce | 450.00 | 50.00 | 50.00 | 0.00 |
| 51 | IND-49 | Creation of Convention cum Exhibition Center | 4100.00 | 700.00 | 700.00 | 0.00 |
| Share Capital Contribution | | | 6500.00 | 555.00 | 555.00 | 0.00 |
| Sub total (Trade & Commerce) | | | 11500.00 | 1355.00 | 1355.00 | 0.00 |
| GRAND TOTAL(I & M Deptt.) | | | 243000.00 | 32210.00 | 30710.00 | 2688.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
ROAD & BRIDGES
SCHEMEWISE OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|--------------------|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | | Road and Bridges | 200500.00 | 76700.00 | 79700.00 | 79700.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
ROAD TRANSPORT
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|--------------------|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | ROAD TRANSPORT | 13000.00 | 2016.00 | 2016.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
CIVIL AVIATION
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|--------------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | CIVIL AVIATION | 4000.00 | 605.00 | 605.00 | 594.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
COMMUNICATION
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|------------|---------------|-----------------------------------|---------------------------------|-------------------------------------|---------------------|--------------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | Modernisation of wireless Network | 4000.00 | 960.00 | 960.00 | 960.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
SCIENCE TECHNOLOGY & ENVIRONMENT
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| SCIENCE TECHNOLOGY & ENVIRONMENT | | | | | | |
| 1 | | Information Technology Incentive Plan. | 1500.00 | 300.00 | 300.00 | 0.00 |
| 2 | | Training of Govt.-Staff | 250.00 | 14.00 | 5.00 | 0.00 |
| 3 | | GIL Share Capital * | 25.00 | 5.00 | 1.00 | 1.00 |
| 4 | | Consultancy and Expert Services. | 1000.00 | 200.00 | 200.00 | 0.00 |
| 5 | | Promotion of I.T. | 1000.00 | 200.00 | 300.00 | 0.00 |
| 6 | | Setting up of Video Conferencing/Web center / Portal web site. | 1000.00 | 200.00 | 100.00 | 0.00 |
| 7 | | Citizen Card/ Data warehousing | 500.00 | 100.00 | 0.00 | 0.00 |
| | | Citizen Card | 0.00 | 0.00 | 200.00 | 0.00 |
| | | Data warehousing | 0.00 | 0.00 | 200.00 | 0.00 |
| 8 | | Hardware/Software and other equipment for I.T. Division | 500.00 | 100.00 | 25.00 | 0.00 |
| 9 | | Info Corridor of State | 10000.00 | 1500.00 | 1000.00 | 0.00 |
| 10 | | Infrastructure for Sachivalaya. Connectivity. | 2000.00 | 400.00 | 200.00 | 0.00 |
| 11 | | Allocation of funds I.T. | 5000.00 | 1000.00 | 200.00 | 0.00 |
| 12 | | I.T. Division and General Administration Department. | 250.00 | 30.00 | 0.00 | 0.00 |
| 13 | | Commissioner of Information Technology | 250.00 | 41.00 | 0.00 | 0.00 |
| 14 | | SKIMS(Secretariat Knowledge Information Management System | 1000.00 | 200.00 | 200.00 | 0.00 |
| 15 | | Citizen Convenience Center (E-Seva) | 500.00 | 100.00 | 25.00 | 0.00 |
| 16 | | Business Incubation Center | 225.00 | 10.00 | 100.00 | 0.00 |
| 17 | | Science City. | 5000.00 | 1000.00 | 1639.00 | 0.00 |
| 18 | | Remote Sensing and Communication Centre (RESECO) | 2550.00 | 244.00 | 244.00 | 0.00 |
| 19 | | Gujarat Council on Science & Technology | 500.00 | 150.00 | 250.00 | 0.00 |
| 20 | | Center for Excellence (NEW ITEM) | 0.00 | 0.00 | 200.00 | 0.00 |
| 21 | | Active Directory Services (NEW ITEM) | 0.00 | 0.00 | 180.00 | 0.00 |
| 22 | | Mahiti Shakti Scaling up. (NEW ITEM) | 0.00 | 0.00 | 100.00 | 0.00 |
| 23 | | Rural Connectivity (NEW ITEM) | 0.00 | 0.00 | 225.00 | 0.00 |
| 24 | | Popularisation of Science (New Item) | 0.00 | 0.00 | 100.00 | 0.00 |
| 25 | | Venture fund for Promotion of IT (New Item) | 0.00 | 0.00 | 500.00 | 0.00 |
| Bio Technology Division | | | | | | |
| 26 | | Promotion of Biotechnology Sector of Gujarat | 0.00 | 0.00 | 50.00 | 0.00 |
| 27 | | Preparation of feasibility study and project report | 0.00 | 0.00 | 100.00 | 0.00 |
| 28 | | Setting up of the Office of the State of Biotechnology Mission | 0.00 | 0.00 | 100.00 | 0.00 |
| 29 | | Setting up of new R & D Institutions | 0.00 | 0.00 | 175.00 | 0.00 |
| 30 | | Setting up of Institute of Bioinformatics in Gujarat | 0.00 | 0.00 | 50.00 | 0.00 |
| 31 | | Promotion of Individual Research Projects/Study in the area of Biotechnology | 500.00 | 500.00 | 25.00 | 0.00 |
| Total IT Outlay & SC Outlay. | | | 33550.00 | 6294.00 | 6994.00 | 1.00 |
| HOME DEPARTMENT | | | | | | |
| | | Support to Forensic Science Laboratories | 1500.00 | 230.00 | 230.00 | 0.00 |
| Total Science & Technology | | | 35050.00 | 6524.00 | 7224.00 | 1.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
ENVIRONMENT & POLLUTION CONTROL
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|---|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | ENVIRONMENT & POLLUTION CONTROL | | | | |
| 1 | | Grant-in-aid to Ecological Education & Research Foundation | 50.00 | 10.00 | 10.00 | 0.00 |
| 2 | | Grant-in-aid to Gujarat Ecology Commission | 650.00 | 90.00 | 90.00 | 0.00 |
| 3 | | Grant-in-aid to Gujarat Ecological Environment Management Institute | 650.00 | 90.00 | 134.00 | 0.00 |
| 4 | | Scheme of Carrying out Regional Environmental Assessment (REA) in Kutch | 0.00 | 30.00 | 0.00 | 0.00 |
| 5 | | Scheme of Establishment of waste Exchange centers. | 0.00 | 14.00 | 0.00 | 0.00 |
| 6 | | Grant-in-aid to Gujarat Pollution Control Board | 1900.00 | 270.00 | 270.00 | 0.00 |
| | | Total | 3250.00 | 504.00 | 504.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
PLANNING MACHINERY
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------------------------|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| PLANNING MACHINERY | | | | | | |
| 1 | PLM-1 | Strengthening of Cartography Unit | 65.00 | 1.90 | 3.16 | 0.00 |
| 2 | PLM-2 | Strengthening of Evaluation Machinery at State Level | 45.00 | 3.70 | 3.50 | 0.00 |
| 3 | PLM-3 | Creation of Cell/Unit for Plan Studies | 40.00 | 0.00 | 1.00 | 0.00 |
| 5 | PLM-4 | Creation of Cell for Social Infrastructure Development Board | 100.00 | 10.00 | 0.00 | 0.00 |
| 6 | PLM-5 | Creation of six posts of Deputy Mamlatdars in the six new districts | 0.00 | 8.40 | 8.44 | 0.00 |
| TOTAL | | | 250.00 | 24.00 | 16.10 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
TOURISM

SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|-------------------------------------|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| TOURISM | | | | | | |
| 1 | TRS-1 | Information & Publicity | 700.00 | 125.00 | 100.00 | 0.00 |
| 2 | TRS-2 | Signage's at Tourists Places & Road Side | 200.00 | 15.00 | 15.00 | 0.00 |
| 3 | TRS-3 | Tourist Information Center | 700.00 | 110.00 | 110.00 | 0.00 |
| 4 | TRS-4 | Computerization | 200.00 | 30.00 | 20.00 | 0.00 |
| 5 | TRS-5 | Tourism Training Institute | 210.00 | 5.00 | 5.00 | 0.00 |
| 6 | TRS-6 | Purchase of Tourist Vehicles | 100.00 | 10.00 | 24.00 | 0.00 |
| 7 | TRS-7 | Investment Promotion | 150.00 | 30.00 | 20.00 | 0.00 |
| 8 | TRS-8 | Marketing Research & Monitoring | 100.00 | 9.00 | 30.00 | 0.00 |
| 9 | TRS-9 | Minor Work | 950.00 | 100.00 | 75.00 | 0.00 |
| 10 | TRS-10 | Building | 700.00 | 75.00 | 50.00 | 0.00 |
| 11 | TRS-11 | Saputara Development | 300.00 | 40.00 | 30.00 | 0.00 |
| 12 | TRS-12 | Wayside Amenities | 600.00 | 60.00 | 30.00 | 0.00 |
| 13 | TRS-13 | Public Convenience at Tourist Places | 500.00 | 50.00 | 20.00 | 0.00 |
| 14 | TRS-14 | Integrated Infrastructure Development | 500.00 | 50.00 | 50.00 | 0.00 |
| 15 | TRS-15 | Modernization and Up-Gradation | 300.00 | 35.00 | 10.00 | 0.00 |
| 16 | TRS-16 | Development of Kutch "A Special Area" | 460.00 | 30.00 | 20.00 | 0.00 |
| 17 | TRS-17 | Exhibitions & Seminars | 300.00 | 60.00 | 30.00 | 0.00 |
| 18 | TRS-18 | Fairs & Festivals | 400.00 | 75.00 | 250.00 | 0.00 |
| 19 | TRS-19 | Refurbishment & Illumination of Monuments | 300.00 | 30.00 | 20.00 | 0.00 |
| 20 | TRS-20 | The Royal Orient Train | 450.00 | 75.00 | 25.00 | 0.00 |
| 21 | TRS-21 | Tented Accommodation | 100.00 | 10.00 | 10.00 | 0.00 |
| 22 | TRS-22 | Cannel Tourism | 100.00 | 10.00 | 20.00 | 0.00 |
| 23 | TRS-23 | Rural Tourism | 200.00 | 10.00 | 20.00 | 0.00 |
| 24 | TRS-24 | Sound & Light Show | 30.00 | 10.00 | 10.00 | 0.00 |
| 25 | TRS-25 | Tourism Venture Capital Fund | 250.00 | 30.00 | 220.00 | 0.00 |
| 26 | TRS-26 | Coastal Cruise Development | 50.00 | 10.00 | 0.00 | 0.00 |
| 27 | TRS-27 | Construction of Log Huts & Eco-Tourism | 200.00 | 20.00 | 0.00 | 0.00 |
| 28 | TRS-28 | Development of Beach Sites | 100.00 | 10.00 | 0.00 | 0.00 |
| 29 | TRS-29 | Tourism Infrastructure Development Cell | 250.00 | 25.00 | 0.00 | 0.00 |
| 30 | TRS-30 | Heritage Revolving Fund | 400.00 | 40.00 | 0.00 | 0.00 |
| 31 | TRS-31 | Adventure Tourism | 100.00 | 15.00 | 0.00 | 0.00 |
| 32 | TRS-32 | Share Capital to TCGL. | 100.00 | 10.00 | 0.00 | 0.00 |
| TOTAL Industries & Mines | | | 10000.00 | 1214.00 | 1214.00 | 0.00 |
| 35 | TRS-35 | Delevopment of Six Yatra Dhams | 1517.00 | 317.00 | 300.00 | 0.00 |
| 36 | TRS-36 | Delevopment of 390 Devesthans | 220.00 | 35.00 | 50.00 | 0.00 |
| 37 | TRS-37 | Kailash Mansrovar Yatra | 240.00 | 40.00 | 60.00 | 0.00 |
| 38 | TRS-38 | Amarnathji Yatra | 45.00 | 5.00 | 5.00 | 0.00 |
| 39 | TRS-39 | Administration Expenditure | 253.00 | 52.00 | 49.00 | 0.00 |
| 40 | TRS-40 | Fairs & Festivals | 275.00 | 55.00 | 45.00 | 0.00 |
| 41 | TRS- | Computerization of Admn. Of board | 0.00 | 5.00 | 0.00 | 0.00 |
| Cow breeding and Yatra Dham | | | 2550.00 | 509.00 | 509.00 | 0.00 |
| TOTAL TOURISM | | | 12550.00 | 1723.00 | 1723.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
SURVEY & STATISTICS
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--------------------------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| SURVEY & STATISTICS | | | | | | |
| 1 | STT-1 | Strengthening of Regional Account Section | 125.00 | 12.43 | 15.50 | 0.00 |
| 2 | STT-2 | Strengthening of Administrative.& Technical Machinery In Dir.of Eco.&Stat. | 184.00 | 16.07 | 9.25 | 0.00 |
| 3 | STT-3 | Information Technology. | 180.00 | 7.50 | 29.65 | 0.00 |
| 4 | STT-4 | Strengthening of District level Statistical Machinery | 621.00 | 20.00 | 44.50 | 0.00 |
| 5 | STT-5 | Extension of Existing Building of Direct. Of Eco. and Stat. | 40.00 | 40.00 | 5.00 | 0.01 |
| GRAND TOTAL | | | 1150.00 | 96.00 | 103.90 | 0.01 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
CIVIL SUPPLIES & CONSUMER PROTECTION
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---|------------|--|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| CIVIL SUPPLIES & CONSUMER PROTECTION | | | | | | |
| 1 | PDS-1 | Distribution of Iodised Salt | 820.00 | 112.00 | 130.00 | 0.00 |
| 2 | PDS-2 | Consumer Redressal Forums | 706.00 | 100.00 | 139.00 | 0.00 |
| 3 | PDS-3 | Purchase of Computer/Vehicles for Department | 98.00 | 9.00 | 2.00 | 0.00 |
| 4 | PDS-4 | Director of Consumers Affair | 183.00 | 28.00 | 25.00 | 0.00 |
| 5 | PDS-5 | Purchase of Computer/ Printers for F.C. Office, Ahmed: | 143.00 | 10.00 | 0.00 | 0.00 |
| | | Office building for F.C. Office, Ahmedabad | | 1.00 | 1.00 | 0.00 |
| | | Vehicle /Computer for Dir. of Food | | 9.00 | 0.00 | 0.00 |
| | | Pur. of compu.,Fax,Zerox for Dir of Civil Supplies | | 10.00 | 5.00 | 0.00 |
| | | Five vehicles for district offices | | 23.00 | 0.00 | 0.00 |
| TOTAL CIVIL SUPPLIES & CONSUM. PROT. | | | 1950.00 | 302.00 | 302.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
DECENTRALISED DISTRICT PLANNING
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|---------------------------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | | Decentralised District Planning | 82000.00 | 15075.00 | 18885.00 | 18885.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WEIGHTS & MEASURES
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|------------------------------------|------------|------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| WEIGHTS & MEASURES | | | | | | |
| | | <u>B Other General</u> | | | | |
| | | <u>Economic Service</u> | | | | |
| | | Weights & Measures General | 490.00 | 78.00 | 78.00 | 0 |
| | | Weights & Measures in Tribal Areas | 160.00 | 23.00 | 23.00 | 0 |
| TOTAL WEIGHT & MEASURES | | | 650.00 | 101.00 | 101.00 | 0 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
GENERAL EDUCATION
SCHEMEWISE OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|-----------------------------------|------------|--|---------------------------|----------------------------|---------------------|-----------------|
| | | | | | Annual Plan 2003-04 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| GENERAL EDUCATION | | | | | | |
| 1 | EDN-1 | Additional teacher for additional enrolment in primary schools | 16200.00 | 810.00 | 540.00 | 0.00 |
| 2 | EDN-2 | Construction of class rooms | 115080.40 | 10128.00 | 10128.00 | 10128.00 |
| 3 | EDN-3 | G.I.A. to schools for improvement of physical facilities | 0.00 | 3060.90 | 6404.70 | 0.00 |
| 4 | EDN-4 | Supply of free text books to the primary schools | 16090.00 | 2900.00 | 3181.30 | 0.00 |
| 5 | EDN-5 | Strengthening existing machinery at State and District Level | 600.00 | 120.00 | 120.00 | 0.00 |
| 6 | EDN-6 | Upgrading of primary school | 4500.00 | 150.00 | 25.00 | 0.00 |
| 7 | EDN-7 | Strengthening of CRC | 1862.50 | 314.00 | 50.00 | 0.00 |
| 8 | EDN-8 | Sanitary facility for girls in upper primary schools | 0.00 | 462.00 | 42.00 | 42.00 |
| 9 | EDN-9 | Incentive for enrolment & Retention | 6765.80 | 772.10 | 2928.00 | 0.00 |
| | EDN NEW1 | Introduction of Computer Education in PTC Colleges | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | EDN NEW2 | Modernisation of PTC Colleges | 561.30 | 0.00 | 800.00 | 0.00 |
| 11 | EDN NEW3 | Primary School Faciliation | 53655.00 | 0.00 | 0.00 | 0.00 |
| 12 | EDN NEW4 | Subject Teacher at CRC | 2925.00 | 0.00 | 0.00 | 0.00 |
| 13 | EDN NEW5 | Educational Material in local Dialect | 200.00 | 0.00 | 0.00 | 0.00 |
| 14 | EDN NEW6 | Provide First Aid Facility | 960.00 | 0.00 | 0.00 | 0.00 |
| 15 | | TOTAL:- PRIMARY EDU. | 219400.00 | 18717.00 | 24219.00 | 10170.00 |
| DPEP | | | | | | |
| 16 | EDN-10 | District Primary Education Programme (DPEP) | 11800.00 | 2269.00 | 2269.00 | 0.00 |
| 17 | EDN-11 | Earth quake reconstruction activity | 100.00 | 10000.00 | 181.00 | 181.00 |
| | EDN NEW 8 | Sarva Shiksha Abhiyan (SSA) | 0.00 | 0.00 | 5000.00 | 0.00 |
| | | TOTAL:- DPEP | 11900.00 | 12269.00 | 7450.00 | 181.00 |
| | | Total:- Elementary Education | 231300.00 | 30986.00 | 31669.00 | 10351.00 |
| II Teachers Training | | | | | | |
| 18 | EDN-12 | Gujarat teacher training council of Edu. Research and Training Programme | 5000.00 | 919.00 | 1335.00 | 135.00 |
| | | Total : Teachers Training | 5000.00 | 919.00 | 1335.00 | 135.00 |
| Adult Education | | | | | | |
| 19 | EDN-13 | State Adult Education Programme | 3558.85 | 745.10 | 16.77 | 0.00 |
| 20 | EDN-14 | Administrative set up for Adult Edu- Hiring of vehicle | 1.15 | 0.23 | 0.23 | 0.00 |
| 21 | EDN-15 | Publicity of the National Adult Education Programme | 40.00 | 8.00 | 8.00 | 0.00 |
| 22 | EDN-16 | Vidya Vyavasaya Prerak Yojna | | 271.67 | | |
| | | Total : Adult Education | 3600.00 | 1025.00 | 25.00 | 0.00 |
| Commissionerate of schools | | | | | | |
| Secondary Education | | | | | | |
| 23 | EDN-17 | Strengthening of District Education Office and Commissionerate of Higher Education | 1460.50 | 440.00 | 183.20 | 0.00 |
| 24 | EDN-18 | Regulated growth of Non Govt. Secondary Schools | 7676.31 | 1142.90 | 1575.75 | 0.00 |
| 25 | EDN-19 | Regulated growth of Government Secondary Schools | 934.90 | 126.50 | 144.05 | 0.00 |
| 26 | EDN-20 | Free text book to economically weaker children | 1190.00 | 238.00 | 123.00 | 0.00 |
| 27 | EDN-21 | Construction of building & capital works of Govt. Secondary & Higher Secondary Schools | 1250.00 | 60.00 | 120.00 | 120.00 |
| 28 | EDN-22 | Development of Vocational Guidance Centre | 41.50 | 6.00 | 7.00 | 0.00 |
| 29 | EDN-23 | State Scholarships to SC/ST talented students | 112.50 | 9.00 | 9.00 | 0.00 |
| 30 | EDN-24 | Assistance to Secondary School for games and sports | 322.50 | 20.00 | 22.00 | 0.00 |
| 31 | EDN-25 | Computer education in secondary & higher secondary schools and other institution of edu. | 17071.57 | 1947.60 | 1754.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
GENERAL EDUCATION
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|-------------------------------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 32 | EDN 26 | Free Education for Girls | 50.00 | 10.00 | 12.00 | 0.00 |
| | EDN NEW | | 427.50 | 0.00 | 0.00 | 0.00 |
| 33 | 7 | Celebration of Sanskrit Year | | | | |
| | EDN NEW | | 741.00 | 0.00 | 0.00 | 0.00 |
| 34 | 8 | Mobile Care Education | | | | |
| | EDN NEW | | 878.40 | 0.00 | 0.00 | 0.00 |
| 35 | 9 | Opening of new science stream in Govt. and non Govt. schools | | | | |
| | EDN NEW | | 2000.00 | 0.00 | 0.00 | 0.00 |
| 36 | 10 | State Institute of Training of teachers of Secondary & Higher secondary Education | | | | |
| | EDN NEW | | 151.32 | 0.00 | 0.00 | 0.00 |
| 37 | 11 | Modernisation of Commissionerate and District Office | | | | |
| | EDN NEW | | 292.00 | 0.00 | 0.00 | 0.00 |
| 38 | 12 | Opening of Fine Arts College | | | | |
| | EDN NEW | | 0.00 | 0.00 | 50.00 | 0.00 |
| 39 | 13 | Inset Project | | | | |
| Total:- Secondary Edu. | | | 34600.00 | 4005.00 | 4000.00 | 120.00 |
| VII University Education | | | | | | |
| 39 | EDN-27 | Strengthening of Commissionerate of Higher Education | 75.00 | 14.00 | 47.67 | 0.00 |
| 40 | EDN-28 | Development of Government Colleges | 3475.00 | 639.70 | 440.77 | 0.00 |
| 41 | EDN-29 | Development and Expansion of Government College and Hostel | 2671.00 | 385.40 | 291.81 | 291.81 |
| 42 | EDN-30 | Expansion and Development of University | 300.00 | 175.00 | 250.00 | 0.00 |
| 43 | EDN-31 | Assistance to non-government colleges | 200.00 | 15.00 | 10.00 | 0.00 |
| 44 | EDN-32 | Provision of matching share against UGC grant to colleges | 10.00 | 1.00 | 1.00 | 0.00 |
| 45 | EDN-33 | Free Education for Girls | 200.00 | 20.00 | 20.00 | 0.00 |
| 46 | EDN-34 | Matching grants to Universities against UGC share | 75.00 | 10.00 | 8.50 | 0.00 |
| 47 | EDN-35 | Development of Universities of State (North Guj. Uni.) | 75.00 | 10.00 | 5.00 | 0.00 |
| 48 | EDN-36 | Eligibility test for teachers of higher education | 10.00 | 1.00 | 1.00 | 0.00 |
| 49 | EDN-37 | Dr. Ambedkar Open University | 800.00 | 150.00 | 75.00 | 0.00 |
| 50 | EDN-38 | GIA to Vishwa Gujarati Kosh | 89.00 | 27.00 | 27.00 | 0.00 |
| 51 | EDN-39 | Group accident insurance policy for college students | 150.00 | 20.00 | 25.00 | 0.00 |
| 52 | EDN-40 | Development of Sanskrit University | 50.00 | 10.00 | 10.00 | 0.00 |
| 53 | EDN-41 | University Service Tribunal | 10.00 | 1.00 | 1.00 | 0.00 |
| 54 | EDN-42 | Development of Ahinsa University | 50.00 | 10.00 | 10.00 | 0.00 |
| 55 | EDN-43 | Development of South Guj. University (merged in EDN-34) | 25.00 | 5.00 | 0.00 | 0.00 |
| 56 | EDN-44 | Gujarat College Services Tribunal | 10.00 | 0.90 | 4.25 | 0.00 |
| 57 | EDN-45 | Strengthening of Arts & Commerce College, Ahwa New Schemes | 25.00 | 5.00 | 5.00 | 0.00 |
| 58 | EDN 13 | Establishment of kutchcha University | 0.00 | 0.00 | 30.00 | 0.00 |
| 59 | EDN 14 | Guided distance learning unit | 0.00 | 0.00 | 90.00 | 0.00 |
| 60 | EDN 15 | On line Admission, Forms, Education, Examination & Comman accountin in the Univrsities. | 0.00 | 0.00 | 90.00 | 0.00 |
| 61 | EDN 16 | Introduction of Bio Technology as a New subject in University / Colleges | 0.00 | 0.00 | 15.00 | 0.00 |
| 62 | EDN 17 | Training to Principals / Teachers of colleges / University for enhancing Educational Standards | 0.00 | 0.00 | 40.00 | 0.00 |
| 63 | EDN 18 | Establishment of Yoga University | 0.00 | 0.00 | 2.00 | 0.00 |
| Total : University Education | | | 8300.00 | 1500.00 | 1500.00 | 291.81 |
| 61 | EDN-46 | Newcleus Budget | 200.00 | 35.00 | 35.00 | 0.00 |
| 62 | EDN-47 | Flow to TASP (earmarked) | 6600.00 | 1630.00 | 1630.00 | 0.00 |
| 63 | EDN-48 | Information & technology | 2900.00 | 405.00 | 406.00 | 0.00 |
| Total:- GENERAL EDUCATION | | | 292500.00 | 40505.00 | 40600.00 | 10897.81 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
SPORTS & YOUTH SERVICES
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------------------------------------|------------|---|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| SPORTS & YOUTH SERVICES | | | | | | |
| (A) 2202-GENERAL EDUCATION | | | | | | |
| 1 | EDN-64 | Sanskrit Sahitya Acadami | 45.00 | 4.20 | 4.20 | 0 |
| 2 | EDN-65 | Gujarati Sahitya Acadami | 200.00 | 35.80 | 35.80 | 2.00 |
| 3 | EDN-66 | Urdu Sindhi Sahitya Acadami | 55.00 | 8.00 | 8.00 | 0 |
| TOTAL (A) | | | 300.00 | 48.00 | 48.00 | 2.00 |
| (B) 2204 -SPORTS & YOUTH | | | | | | |
| 4 | EDN-68 | Integrated Scheme Of Youth Welfare | 226.00 | 23.00 | 33.00 | 0 |
| 5 | EDN-69 | Sports Activies | 182.00 | 31.00 | 34.00 | 0 |
| 6 | EDN-70 | Sports Activies (S.A,G) | 1442.00 | 256.00 | 243.00 | 23.50 |
| 7 | | 2251-Information Technology | 150.00 | 16.00 | 16.00 | 0 |
| TOTAL (B) | | | 2000.00 | 326.00 | 326.00 | 23.50 |
| (C) 2205 - ART & CULTURE | | | | | | |
| 8 | EDN-71 | Sangeet Natak Acadami | 880.00 | 91.00 | 95.00 | 8.00 |
| 9 | EDN-72 | Lalit Kala Acadami | 160.00 | 19.00 | 19.00 | 0.00 |
| 10 | EDN-73 | Development Of Archaeology | 1220.00 | 464.00 | 268.00 | 150.00 |
| 11 | EDN-74 | Development of museums | 740.00 | 180.00 | 198.00 | 132.00 |
| 12 | EDN-75 | Development of Libraries | 1195.00 | 131.00 | 111.00 | 10.00 |
| 13 | EDN-76 | Development of Archieves | 800.00 | 292.00 | 490.00 | 450.00 |
| 14 | EDN-67 | Celebration of birth Centenary of Dignatories | 80.00 | 13.00 | 9.00 | 0.00 |
| TOTAL (C) | | | 5075.00 | 1190.00 | 1190.00 | 750.00 |
| GRANT TOTAL (A)+(B)+(C) | | | 7375.00 | 1564.00 | 1564.00 | 775.50 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
TECHNICAL EDUCATION
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|----------------------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| TECHNICAL EDUCATION | | | | | | |
| 1 | TED-1 | Strengthening Administrative Machinery of Technical Department and Technical Examination Board | 1000.00 | 180.45 | 424.10 | 0.00 |
| 2 | TED-2 | Development of Technical High Schools/ Vocationalisati | 800.00 | 101.43 | 292.04 | 63.25 |
| 3 | TED-3 | Development of Government Polytechnic & Girls' Polyte | 8450.00 | 1405.20 | 2128.02 | 511.00 |
| 4 | TED-4 | GIA to Polytechnics | 100.00 | 5.00 | 10.00 | 0.00 |
| 5 | TED-5 | Development of Government Engineering college | 6500.00 | 897.79 | 1130.55 | 425.75 |
| 6 | TED-6 | GIA to Private Enginenering Colleges | 200.00 | 25.00 | 30.00 | 0.00 |
| 7 | TED-7 | Training of Teachers and Instructors | 500.00 | 8.00 | 10.00 | 0.00 |
| 8 | TED-8 | Continuing Education Programme | 10.00 | 0.10 | 0.10 | 0.00 |
| 9 | TED-9 | Development of Govoernment Pharmacy Institutes | 300.00 | 26.98 | 25.73 | 0.00 |
| 10 | TED-10 | GIA to Pharmacy Institutes | 500.00 | 30.00 | 40.00 | 0.00 |
| 11 | TED-11 | Post Graduate Courses | 415.00 | 35.05 | 84.46 | 0.00 |
| 12 | TED-12 | Earmark to TASP Flow | 625.00 | 125.00 | 125.00 | 0.00 |
| 13 | TED-13 | Earthquake Relief | 5000.00 | 3000.00 | 1540.00 | 1540.00 |
| 14 | | Construction of Staff Quarters | 300.00 | 0.00 | 0.00 | 0.00 |
| GRAND TOTAL | | | 24700.00 | 5840.00 | 5840.00 | 2540.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
MEDICAL & PUBLIC HEALTH
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | MEDICAL & PUBLIC HEALTH | | | | |
| I | | Direction & Administration | | | | |
| | HLT-1 | Strengthening Of commissionerate | 190.00 | 70.82 | 83.14 | 0.00 |
| | | Total (I) | 190.00 | 70.82 | 83.14 | 0.00 |
| II | | Medical Relief | | | | |
| | HLT - 2 | Strengthening of District Hospitals | 7587.93 | 1128.20 | 1590.30 | 82.32 |
| | HLT - 3 | Strengthening of Taluka Hospitals | 3000.00 | 215.90 | 212.88 | 88.00 |
| | HLT - 4 | Construction of Staff quarters in District and Taluka Hospitals | 700.00 | 115.00 | 91.00 | 91.00 |
| | HLT - 5 | Strengthening of Mental Health Services | 645.80 | 30.00 | 99.42 | 21.00 |
| | | Total :- II | 11933.73 | 1489.10 | 1993.60 | 282.32 |
| III | | Traning Programme (Medical) | | | | |
| | HLT - 6 | Expansion of General Nursing Programme | 900.00 | 110.90 | 106.40 | 63.00 |
| | | TOTAL :- III | 900.00 | 110.90 | 106.40 | 63.00 |
| IV | | Medical Education & Research | | | | |
| | HLT - 7 | Expansion of Medical College and Hospital, Ahmedabad | 1807.42 | 1053.40 | 1385.59 | 90.00 |
| | HLT - 8 | Expansion of Medical College and Hospital, Vadodara | 2109.38 | 1101.44 | 982.33 | 190.00 |
| | HLT - 9 | Expansion of Medical College and Hospital, Jamnagar | 2198.44 | 544.37 | 550.51 | 165.00 |
| | HLT- 10 | Expansion of Medical College and Hospital, Surat | 1905.64 | 725.75 | 575.19 | 160.00 |
| | HLT- 11 | Medical Education Facilities | 512.40 | 220.83 | 216.80 | 0.00 |
| | HLT- 12 | Dental College & Hospital, Jamnagar | 655.29 | 305.36 | 432.54 | 226.00 |
| | HLT- 13 | Dental College & Hospital, Ahmedabad | 192.69 | 128.19 | 137.74 | 25.00 |
| | HLT- 14 | Medical College, Rajkot | 3586.67 | 1075.66 | 1139.20 | 422.00 |
| | HLT- 15 | Medical College, Bhavnagar | 2893.47 | 995.00 | 951.12 | 270.00 |
| | | TOTAL :- IV | 15861.40 | 6150.00 | 6371.02 | 1548.00 |
| V | | Indian Systems of Medicines & Homoeopathy | | | | |
| | HLT- 16 | Expansion of Ayurvedic College | 300.00 | 66.25 | 50.45 | 0.00 |
| | HLT- 17 | Development of Ayurved University, Jamnagar | 130.00 | 25.00 | 25.00 | 0.00 |
| | HLT- 18 | Establishment of Homeopathy Dispensaries college and G.I.A. | 290.00 | 62.10 | 113.55 | 0.00 |
| | HLT- 19 | Expansion of Ayurvedic Hospital attached with teaching institutions | 0.00 | 0.00 | 0.00 | 0.00 |
| | HLT- 20 | Financial Assisatnce to Ayurvedic Teaching institution Naturopathy & Unani | 0.00 | 0.00 | 0.00 | 0.00 |
| | HLT- 21 | Reseach Botanical Survey & herbs garden | 80.00 | 36.14 | 8.00 | 0.00 |
| | HLT- 22 | Construction of Hostel Building | 30.00 | 0.00 | 0.00 | 0.00 |
| | HLT- 23 | Strengthening of the directorate & starting of D.A.Os office | 110.00 | 27.35 | 21.10 | 0.00 |
| | HLT- 24 | Opening of new Ayurvedic Hospital and Expansion of existing Ayurvedic Hospital | 865.00 | 167.35 | 200.95 | 8.00 |
| | | Pradhan Mantri Gramodaya Yojna(ISMH) | | | | |
| | HLT- 25 | Opening of Ayurvedic Dispensaries in Rural/Tribal Area | 1712.28 | 405.81 | 430.95 | 0.00 |
| | HLT- 26 | Construction of Dispensaries Building with Staff Quarters | 75.00 | 10.00 | 0.00 | 0.00 |
| | | TOTAL - V | 3592.28 | 800.00 | 850.00 | 8.00 |
| VI | | Prevention And Control of Communicable Diseases (PH) | | | | |
| | HLT-27 | National T.B. Control Prog. | 2111.43 | 337.25 | 324.50 | 80.00 |
| | HLT-28 | National Filaria Control Prog. | 201.00 | 28.20 | 28.20 | 0.00 |
| | HLT-29 | National Malaria E. Prog. | 11376.67 | 1899.60 | 2007.69 | 0.00 |
| | HLT-30 | Nucleus Budgets | 175.00 | 35.00 | 25.00 | 0.00 |
| | HLT-31 | National Leprosy E. Prog. | 231.00 | 35.50 | 44.50 | 2.50 |
| | HLT-33 | Epedemic Programme | 612.00 | 55.00 | 48.50 | 0.00 |
| | HLT- | N. Prog. For Cont. of Blindness | 798.05 | 90.00 | 66.00 | 0.00 |
| | | TOTAL - VI | 15505.15 | 2480.55 | 2544.39 | 82.50 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
MEDICAL & PUBLIC HEALTH
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--------------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| VII | | Pradhan Mantri Gramodaya Yojana(PH) | | | | |
| | HLT-34 | Community Health Centres | 32571.59 | 3990.39 | 3689.80 | 239.70 |
| | HLT-35 | Construction of Sub-centres | 9815.00 | 44.00 | 33.38 | 33.38 |
| | HLT-36 | Strengthening of Sub-centres | 682.66 | 102.66 | 93.82 | 0.00 |
| | HLT-37 | Strengthening of P.H.Cs | 15344.00 | 2902.43 | 5542.44 | 0.00 |
| | HLT-38 | Construction of P.H.Cs | 8023.07 | 614.27 | 476.91 | 476.91 |
| | | Est.&streng. Of urban H.S. | 1030.70 | 59.31 | 57.30 | 0.00 |
| | | ORET Project | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL - VII | 67467.02 | 7713.06 | 9893.65 | 749.99 |
| VIII | | Other Programme (PH) | | | | |
| | HLT-39 | Vaccine Institute vadodara | 400.00 | 8.00 | 50.00 | 0.00 |
| | HLT-40 | Health Education Programme | 150.00 | 30.00 | 20.00 | 0.00 |
| | HLT-41 | Health statistics | 854.00 | 8.50 | 138.50 | 0.00 |
| | HLT-42 | School Health Programme | 1250.07 | 300.00 | 300.00 | 0.00 |
| | | Health planning | 2.00 | 1.00 | 0.00 | 0.00 |
| | | State Blood Transfusion council | 56.00 | 19.00 | 19.00 | 0.00 |
| | | Multipurpose Worker Scheme | 0.00 | 0.00 | 5.00 | 0.00 |
| | | Total :- VIII | 2712.07 | 366.50 | 532.50 | 0.00 |
| IX | | Family Welfare programme (PH) | | | | |
| | HLT-43 | Strengthening of Family Prog. | 11695.00 | 739.00 | 1500.42 | 0.00 |
| | HLT-44 | I.P.P.7 (world Bank) | 0.00 | 156.00 | 138.00 | 0.00 |
| | | Total :- IX | 11695.00 | 895.00 | 1638.42 | 0.00 |
| X | | Food and Drugs Control Administration | | | | |
| | HLT- 50 | Expansion of Foods & Drugs Control Administration | 1030.47 | 79.35 | 95.88 | 0.00 |
| | HLT- 51 | Expansion of Intelligence branch | 0.00 | 0.00 | 0.00 | 0.00 |
| | HLT- 52 | Expansion of Food Laboratory at Vadodara and Bhuj | 588.67 | 120.65 | 98.52 | 18.00 |
| | HLT- 53 | Strengthening of Regional Food Laboratory at Rajkot | 27.00 | 0.00 | 5.60 | 0.00 |
| | HLT- 54 | Providing Vehicle to each circle office | | 0.00 | 0.00 | 0.00 |
| | HLT- 55 | Computerisation of Statistical Data | | 0.00 | 0.00 | 0.00 |
| | HLT- 56 | Providing Capitive Power at FDL Vadodara | | 0.00 | 0.00 | 0.00 |
| | | TOTAL :- X | 1646.14 | 200.00 | 200.00 | 18.00 |
| XI | | Central Medical Store Organisation | | | | |
| | HLT- 57 | Construction of office building and Godowns | 40.00 | 20.00 | 6.00 | 6.00 |
| | HLT- | Computerization at C.M.S.O. for inventory Control | 124.61 | 20.00 | 34.00 | 0.00 |
| | | TOTAL :- XI | 164.61 | 40.00 | 40.00 | 6.00 |
| XII | | Employees State Insurance Scheme | | | | |
| | HLT- 58 | Establishment of Hospitals, Dispensaries and Equipments | 263.40 | 35.00 | 35.00 | 0.00 |
| | | TOTAL - XII | 263.40 | 35.00 | 35.00 | 0.00 |
| XIII | HLT-59 | Poverty Alleviation Prog. | 1034.60 | 145.77 | 135.77 | 0.00 |
| XIV | HLT-60 | Border Area Develp. Prog. | 1034.60 | 115.30 | 97.11 | 0.00 |
| XV | HLT- | Special provision for TASP | 3000.00 | 700.00 | 700.00 | 0.00 |
| XVI | HLT | Special provision for providing emergency health and medical care services under Border AreaDev. Prog. (Public Health) | 0.00 | 75.00 | 0.00 | 0.00 |
| GRAND TOTAL | | | 137000.00 | 21387.00 | 25221.00 | 2757.81 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WATER SUPPLY & SANITATION
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|--------------------------------------|------------|---|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| WATER SUPPLY & SANITATION | | | | | | |
| I. Survey & Investigation | | | | | | |
| 1 | WSS-1 | Survey & Investigation | 200.00 | 20.00 | 20.00 | 0.00 |
| 2 | WSS-2 | Research & Development | 300.00 | 30.00 | 30.00 | 0.00 |
| Sub total Survey & Inv. | | | 500.00 | 50.00 | 50.00 | 0.00 |
| II. Urban Sanitation | | | | | | |
| 3 | WSS-3 | Under Ground Drainage Scheme(GIA) | 2000.00 | 400.00 | 400.00 | 400.00 |
| Sub total Urban Sani. | | | 2000.00 | 400.00 | 400.00 | 400.00 |
| III. Urban Water supply | | | | | | |
| 4 | WSS-6 | Government Water supply scheme | 500.00 | 100.00 | 100.00 | 0.00 |
| 5 | WSS-7 | (a) GIA for Urban Water Supply | 7500.00 | 900.00 | 900.00 | 900.00 |
| | | (b) LIC Loan | 1000.00 | 0.00 | 0.00 | 0.00 |
| 6 | WSS-8 | Accelerated Urban Water Supply (AUWSP) | 3000.00 | 600.00 | 600.00 | 600.00 |
| Sub total Urban water supply | | | 12000.00 | 1600.00 | 1600.00 | 1500.00 |
| IV. Rural Water Supply | | | | | | |
| 7 | WSS-9 | a) GIA for Water Supply Scheme | 63400.00 | 10472.00 | 10472.00 | 10472.00 |
| 8 | | b)GIA to Rural W.S. schemes for Tribal area and based on sustainable source. | 26000.00 | 3850.00 | 3850.00 | 3850.00 |
| | | c) Implementation of the Netherlands supported projects | | 1700.00 | 1700.00 | 1700.00 |
| 9 | WSS-11 | GIA for Special Repairs to Regional Water supply scheme. | 5500.00 | 500.00 | 500.00 | 500.00 |
| 10 | WSS-12 | GIA for Relief Measures | 10000.00 | 2000.00 | 2000.00 | 0.00 |
| 11 | WSS-13 | a)GIA for monitoring & maintenance of Individual WSS (Rejuvenation) | 4000.00 | 450.00 | 450.00 | 450.00 |
| 12 | | b) GIA to Panchayat for Individuals | 100.00 | 20.00 | 20.00 | 0.00 |
| 13 | WSS-14 | Special Component Plan | 10500.00 | 950.00 | 950.00 | 950.00 |
| Sub total Rural Water supply | | | 119500.00 | 19942.00 | 19942.00 | 17922.00 |
| V. Other Schemes | | | | | | |
| 14 | WSS-15 | Water supply to fluoride affected villages | 11400.00 | 1000.00 | 1000.00 | 1000.00 |
| 15 | WSS-17 | Border Area Development Program | 1500.00 | 250.00 | 250.00 | 250.00 |
| 16 | WSS-18 | Poverty Alleviation Program | 2500.00 | 200.00 | 200.00 | 200.00 |
| 17 | WSS-22 | Canal Lining | 100.00 | 20.00 | 20.00 | 20.00 |
| Sub total other schemes | | | 15500.00 | 1470.00 | 1470.00 | 1470.00 |
| 18 | WSS-16 | Construction of office building | 1000.00 | 100.00 | 100.00 | 100.00 |
| 19 | WSS-19 | Recharging program of Under Ground Aquifers. | 6000.00 | 800.00 | 800.00 | 0.00 |
| 20 | WSS-20 | Construction of Rain water storage tanks | 2000.00 | 270.00 | 270.00 | 0.00 |
| 21 | | Information Technology (Computer and Related items) | 200.00 | 30.00 | 30.00 | 0.00 |
| 22 | | Water supply to Religious places | 200.00 | 30.00 | 30.00 | 30.00 |
| 23 | WSS-23 | I.E.C. | 500.00 | 70.00 | 70.00 | 0.00 |
| 24 | WSS-24 | H.R.D. | 100.00 | 20.00 | 20.00 | 0.00 |
| 25 | WSS- | Setting up WASMO | 500.00 | 150.00 | 150.00 | 0.00 |
| Sub Total Other Schemes | | | 10500.00 | 1470.00 | 1470.00 | 130.00 |
| Sub total Item No.1 to 25 | | | 160000.00 | 24932.00 | 24932.00 | 21422.00 |
| 26 | WSS-25 | Implementation of water supply schemes for Saurashtra, Kutch, North Gujarat & Panchmahal based on Sardar Sarovar Canal with Internal Resources. | | | | |
| | | (a) Budgetary Resources | 230000.00 | 20070.00 | 20070.00 | 20070.00 |
| | | (b) Institutional borrowing | 20000.00 | 4130.00 | 4130.00 | 4130.00 |
| | | c)Towards GWIL equity contribution. | 6000.00 | 1000.00 | 1000.00 | 1000.00 |
| | | Sub Total 26 | 256000.00 | 25200.00 | 25200.00 | 25200.00 |
| 27 | WSS-26 | a) Narmada based Mahi Pipe Line Project (Saurashtra pipeline) | 1500.00 | 500.00 | 500.00 | 500.00 |
| | | b) Institutional Borrowing | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Sub total 27 | 1500.00 | 500.00 | 500.00 | 500.00 |
| Sub Total-26 & 27 | | | 257500.00 | 25700.00 | 25700.00 | 25700.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WATER SUPPLY & SANITATION
SCHEMEWISE OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07. | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|--|----------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 28 | WSS-28 | Gujarat Earthquake Relief and Rehabilitation project under ADB loan 1826- IND- Rural Infrastructure (Water supply and sanitation)& Netherlands Assistance) | | 0.00 | 0.00 | 0.00 |
| | | (a) ADB Loan | 35000.00 | 27568.00 | 27568.00 | 27568.00 |
| | | (b) Counter part fund | | 0.00 | 0.00 | 0.00 |
| | | (c) Netherlands Assistance | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Sub total 28 | 35000.00 | 27568.00 | 27568.00 | 27568.00 |
| | | Grand Total 1 to 28 | 452500.00 | 78200.00 | 78200.00 | 74690.00 |
| | | Sanitation (P.R.H. & R.D.D.) | 6525.00 | 1013.00 | 1013.00 | 1013.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
HOUSING
SCHEMEWISE OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|---|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | HOUSING | | | | |
| | | URBAN HOUSING | | | | |
| | HSG - 1 | (a) Economically Weaker Section Housing Scheme | 9820.00 | 1964.00 | 1964.00 | 1964.00 |
| | | (b) Valmiki Ambedakar Awas Yojna. | 5560.00 | 1112.00 | 1112.00 | 1112.00 |
| 2 | HSG - 2 | Lower Income Group Housing Scheme | 5820.00 | 590.00 | 590.00 | 590.00 |
| 3 | HSG - 3 | Poverty Alleviation Programme. | 500.00 | 100.00 | 100.00 | 100.00 |
| 4 | HSG - 12 | Chief Minister's Fifteen Point Programme | 4000.00 | 1000.00 | 1000.00 | 1000.00 |
| 5 | HSG - | Assistance to Disaster Management Authority | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Urban Housing | 25700.00 | 4766.00 | 4766.00 | 4766.00 |
| | | RURAL HOUSING | | | | |
| | | Poverty Alleviation Programme (PAP) | | | | |
| 1 | HSG-1 | Sardar Patel Awasan Yojana. | 139200.00 | 18070.00 | 18070.00 | 18070.00 |
| 2. | HSG-3 | Land Acquisition | 250.00 | 30.00 | 30.00 | 30.00 |
| 3. | HSG-4 | Land Development | 250.00 | 30.00 | 30.00 | 30.00 |
| | | Total : S.A.Y. | 139700.00 | 18130.00 | 18130.00 | 18130.00 |
| 4 | HSG-2 | Sp. Prov. for Tribal Dev. Deptt. | 6000.00 | 1200.00 | 1200.00 | 1200.00 |
| | | Total (A) | 145700.00 | 19330.00 | 19330.00 | 19330.00 |
| | | Excl. Poverty Allevation Programme | | | | |
| 5. | HSG-5 | Lower Income Group Housing | 2400.00 | 25.00 | 25.00 | 25.00 |
| 6. | HSG-6 | EWS Housing | 400.00 | 25.00 | 25.00 | 25.00 |
| 7. | HSG-7 | Assistance to G.R.H.B. | 1500.00 | 300.00 | 300.00 | 300.00 |
| | | Total B : (excl. P.A.P.) | 4300.00 | 350.00 | 350.00 | 350.00 |
| | | Total : Rural Housing | 150000.00 | 19680.00 | 19680.00 | 19680.00 |
| | | III R & B Housing | | | | |
| 12 | HSG-13 | Govt. Residential Quarters and Buildings | 18100.00 | 16400.00 | 16400.00 | 16400.00 |
| | | IV Police Housing | | | | |
| 13 | HSG-14 | Police Housing | 34500.00 | 5453.00 | 5453.00 | 5453.00 |
| | | V Legal Housing | | | | |
| 14 | HSG-14 | Infrastructure facilities to Judiciary - Construction of Court buildings and Residential quarters | 10000.00 | 1520.00 | 2100.00 | 2100.00 |
| | | GSDMA | 0.00 | 7075.00 | 7075.00 | 7075.00 |
| | | TOTAL | 238300.00 | 54894.00 | 55474.00 | 55474.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
URBAN DEVELOPMENT
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| URBAN DEVELOPMENT | | | | | | |
| 1. | UDP:7 | Grant in aid for Implementation of Development Plan and Town Planning scheme. | 1500.00 | 100.00 | 100.00 | 0.00 |
| | UDP:17 | Urban Planning | 6800.00 | 37.00 | 39.60 | 39.60 |
| 2A. | UDP:18 | (a) Computerisation of DP-TPS records | 6250.00 | 11.00 | 11.00 | 11.00 |
| 2B. | UDP:19D | (b) Preparation of sub-regional Plans | 400.00 | 25.00 | 1.00 | 1.00 |
| 2C. | UDP:20 | (c) Center for Development of Urban Land readjustment technique. | 150.00 | 1.00 | 27.60 | 27.60 |
| (A) TOWN AND REGIONAL PLANING | | | 8300.00 | 137.00 | 139.60 | 39.60 |
| 3. | UDP:8 | Grant in Aid to Urban/Area Development Authorities. | 7500.00 | 500.00 | 500.00 | 500.00 |
| 4. | UDP:9 | Urban Community Development Programme. | 150.00 | 25.00 | 25.00 | 0.00 |
| 5. | UDP:10 | Integrated Development of small and Medium Towns. | 5250.00 | 175.00 | 692.67 | 658.00 |
| | | (a) Loan | 0.00 | 0.00 | 0.00 | 0.00 |
| | | (b) Grant | 5250.00 | 175.00 | 692.67 | 658.00 |
| (B) URBAN DEVELOPMENT PROGRAMME | | | 12900.00 | 700.00 | 1217.67 | 1158.00 |
| 6 | UDP:14 | Urban Infrastructure. | 15000.00 | 334.00 | 334.00 | 334.00 |
| 6A | UDP:15 | Institutional Finance for Municipal Corporation. | 15000.00 | 334.00 | 334.00 | 334.00 |
| 7. | UDP:16 | Creation of Revolving Fund for Urban Infrastructure (Urban Infrastructure for Municipalities and City Development | 10000.00 | 100.00 | 100.00 | 100.00 |
| (C) FINANCIAL TO LOCAL BODIES. | | | 25000.00 | 434.00 | 434.00 | 434.00 |
| 8. | UDP:11 | Scheme for Environmental Improvement of Urban Slums. | 7500.00 | 106.00 | 106.00 | 95.40 |
| 9. | UDP:27 | EIUS in Tribal Nagarpalikas and in Tribal Pockets in Other Urbn Areas. | 500.00 | 26.00 | 26.00 | 23.40 |
| (D) MINIMUM NEEDS PROGRAMME | | | 8000.00 | 132.00 | 132.00 | 118.80 |
| 10. | UDP:12 | Urban Basic Service Programme | 2500.00 | 85.00 | 85.00 | 0.00 |
| 11. | UDP:13 | Contribution towards Urban Development Fund. | 20000.00 | 55.00 | 55.00 | 55.00 |
| (E) OTHER SCHEMES | | | 22500.00 | 140.00 | 140.00 | 55.00 |
| 12. | UDP:21 | Institutional Strengthening of Manpower. | 1000.00 | 65.00 | 65.00 | 0.00 |
| 13. | UDP:22 | 11th Finance Commission Grant | 9555.00 | 2000.00 | 2000.00 | 2000.00 |
| 14. | UDP:23 | National Slum Development Programme | 9760.00 | 1500.00 | 1500.00 | 1050.00 |
| 15. | UDP:24 | Swarna Jayanti Shahari Rozgar Yojna | 1616.00 | 250.00 | 250.00 | 37.50 |
| 16. | UDP:25 | City Development Corporation | 500.00 | 30.00 | 30.00 | 30.00 |
| | UDP:25A | (a)Govt.Equity | 500.00 | 30.00 | 30.00 | 30.00 |
| | | (b)Market Borrowing. | 0.00 | 0.00 | 0.00 | 0.00 |
| 17. | UDP:26 | Preparation of Regional Plan,Development Plan and Town Planning Scheme. (Staff Scheme for Godhra) | 100.00 | 9.10 | 6.50 | 0.00 |
| 18. | UDP:28 | Relief in Electricity Chrges for Cremetorium. | 500.00 | 16.00 | 16.00 | 0.00 |
| 19. | UDP:29 | Vajpae Nagar Vikas Yojna. | 50000.00 | 2459.89 | 2459.89 | 2459.89 |
| 20. | UDP:30 | District Urban Development Agency. | 160.00 | 50.00 | 50.00 | 50.00 |
| 21. | UDP:31 | State's Subsidy in Swarna Jayanti Shaheri Rozgar Yojana. | 100.00 | 37.00 | 37.00 | 5.55 |
| 22. | UDP:32 | Survey of BPL Families in Urbna Areas. | 50.00 | 10.00 | 10.00 | 0.00 |
| 23. | UDP:33 | Assistance to Local Bodies for setting up treatment & disposal facilities for solid waste management. | 10000.00 | 500.00 | 500.00 | 0.00 |
| 24. | UDP:34 | Financial Assistance to Gujarat Municipal Fire Board. | 9.00 | 0.01 | 0.01 | 0.01 |
| 25. | UDP:35 | Externally Aided Project | 1000.00 | 100.00 | 100.00 | 0.00 |
| 26. | UDP:36 | Low Cost sanitation Project (scheme transferred from N.&W.R.&W.S.Deptt.) | 1000.00 | 100.00 | 100.00 | 0.00 |
| (F) NEW SCHEMES OF NINTH PLAN | | | 85350.00 | 7127.00 | 7124.40 | 5632.95 |
| 27. | UDP-42 | Assistance to Disaster Management Authority (Urban Development) | 62000.00 | 37500.00 | 37982.33 | 37982.33 |
| | | (a) W.B./ A.D.B. | 49600.00 | 30000.00 | 30385.86 | 30385.86 |
| | | (b) Counter Funding | 12400.00 | 7500.00 | 7596.47 | 7596.47 |
| (G) ASSIST. TO DIS. MAN. AUTH. (U.D.) | | | 62000.00 | 37500.00 | 37982.33 | 37982.33 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
URBAN DEVELOPMENT
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|--|------------|--|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| NEW SCHEMES OF TENTH PLAN 2002-2007 | | | | | | |
| 28. | UPD- | Grant in aid to the ULBs from Professional Tax | 12000.00 | 2400.00 | 2400.00 | 2400.00 |
| 29. | UDP-40 | To reward the best municipality | 100.00 | 4.00 | 4.00 | 0.00 |
| 30. | UDP-37 | Nirmal Gujarat Abhiyan | 250.00 | 2.00 | 2.00 | 1.00 |
| 31. | UDP- | Grant in aid to Municipalities for cleaning and greenary project in municipal areas. | 1500.00 | 0.00 | 0.00 | 0.00 |
| 32. | UDP- | River Cleaning Project / Nadhi Sudheekaran Project. | 7500.00 | 0.00 | 0.00 | 0.00 |
| 33. | UDP- | Urban Environmental Monitoring | 1500.00 | 0.00 | 0.00 | 0.00 |
| 34. | UDP- | Mobile Library. | 100.00 | 0.00 | 0.00 | 0.00 |
| 35. | UDP- | Grant in aid to Municipalities for Raja Harishchandra Shamshanbhumi Yojna. | 1000.00 | 0.00 | 0.00 | 0.00 |
| 36. | UDP- | Scheme to provide Ambulance Van to Municipalities. | 1500.00 | 0.00 | 0.00 | 0.00 |
| 37. | UDP- | Support to ULBs for Fire Services. | 1000.00 | 0.00 | 0.00 | 0.00 |
| 38. | UDP- | Urban Transport Project | 7500.00 | 0.00 | 0.00 | 0.00 |
| 39. | UDP- | Assistance to new MC/ NPs Financial | 5000.00 | 0.00 | 0.00 | 0.00 |
| | (H) | NEW SCHEMES OF TENTH PLAN 2002-07 | 38950.00 | 2406.00 | 2406.00 | 2401.00 |
| TOTAL OF URBAN DEVELOPMENT | | | 263000.00 | 48576.00 | 49576.00 | 47821.68 |
| REVENUE DEPARTMENT | | | | | | |
| I City Survey (Revenue Department) | | | | | | |
| 1 | UDD-1 | Introduction of City Survey in Six Muni. Corp. Areas | 185.00 | 25.00 | 30.00 | 0.00 |
| 2 | UDD-2 | Purchase of Computer for Computerisation of City Survey Records | 75.00 | 15.00 | 15.00 | 0.00 |
| 3 | UDD-3 | Intro. of City Survey in Extended Areas of Municipalities | 25.00 | 5.00 | 0.00 | 0.00 |
| 4 | UDD-4 | Lamination of Sanads | 15.00 | 3.00 | 3.00 | 0.00 |
| 5 | UDD-5 | Informationan Technology | 5.00 | 1.00 | 1.00 | 0.00 |
| 6 | UDD-6 | Digitisation of Original Map of City Survey. | 20.00 | 2.00 | 2.00 | 0.00 |
| Total - I | | | 325.00 | 51.00 | 51.00 | 0.00 |
| TOTAL URBAN DEVELOPMENT | | | 263,325.00 | 48,627.00 | 49,627.00 | 47,821.68 |

**STATEMENT - II A
ANNUAL PLAN 2003-2004
CAPITAL PROJECT
SCHEMEWISE OUTLAYS**

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|------------------------------|------------|------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | | Road & Building Department | 3300.00 | 507.00 | 1407.00 | 1407.00 |
| 2 | | Home Department | 325.00 | 51.00 | 51.00 | 51.00 |
| 3 | | Urban Development Department | 5000.00 | 1216.00 | 1216.00 | 1216.00 |
| TOTAL CAPITAL PROJECT | | | 8625.00 | 1774.00 | 2674.00 | 2674.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
INFORMATION & PUBLICITY
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|------------------------------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| INFORMATION & PUBLICITY | | | | | | |
| 1 | PUB-1 | UTILISATION OF PUBLICITY MEDIA | 4508.00 | 674.00 | 676.00 | 0.00 |
| 2 | PUB-2 | RURAL BROADCASTING AND EST. TV CENTRES | 705.00 | 117.00 | 115.00 | 0.00 |
| 3 | PUB-3 | EXHIBITION | 72.00 | 12.00 | 12.00 | 0.00 |
| 4 | PUB-4 | SETTING UP FIELD PUBLICITY UNITS | 715.00 | 130.00 | 120.00 | 0.00 |
| 5 | PUB-5 | CONSTRUCTION OF OFFICE BUILDING | 500.00 | 80.00 | 90.00 | 90.00 |
| 6 | PUB-6 | SHARE CAPITAL | | | | |
| TOTAL | | | 6500.00 | 1013.00 | 1013.00 | 90.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|---|----------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| | (A) | WELFARE OF SCHEDULED CASTES | | | | | |
| 1 | BCK-1 | Tution fees for S.C. bright students in selected schools. | | 10.00 | 1.00 | 0.00 | |
| 2 | BCK-2 | Parixittal Majmudar Pre. SSC Scholarship | | 1600.00 | 170.00 | 171.00 | |
| 3 | BCK-3 | Scholarship to S.C. bright students in selected higher secondary schools. | | 100.00 | 10.00 | 10.00 | |
| 4 | BCK-4 | Muni Metraj unclean occupation State Scholarship for pre. S.S.C. srudents whose parents are engaged in unclean occupation. (50% CSP) | | 4000.00 | 800.00 | 825.00 | |
| 5 | BCK-5 | State Scholarship for post SSC girls students not eligible because of income criteria, service and familysize. | | 500.00 | 85.00 | 85.00 | |
| 6 | BCK-6 | Free Cycles to S.C. Boys & Girls studying in Std. VIII. (Sarasvati Sadhana Yojana) | | 5100.00 | 1208.05 | 1200.00 | |
| 7 | BCK-7 | Coaching fees to S.C. students studying in science stream. | | 500.00 | 100.00 | 25.00 | |
| 8 | BCK-8 | Coaching fees to S.C. students studying in general stream. | | 125.00 | 24.00 | 15.00 | |
| 9 | BCK-9 | F.A. to S.C. students for Admission in self finance Institution. | | 750.00 | 150.00 | 150.00 | |
| 10 | BCK-10 | Increase in food bill of Engineering & Medical students. | | 200.00 | 32.00 | 32.00 | |
| 11 | BCK-11 | Maharaja Sayajirao Gayak Vad M.phil & Ph.D. Thesis Scheme . | | 30.00 | 6.00 | 6.00 | |
| 12 | BCK-12 | F.A. for study Equipments of Medical, Diploma and Engineering students. | | 50.00 | 5.00 | 5.00 | |
| 13 | BCK-13 | Scholarship for students of Technical & professional courses. | | 500.00 | 85.00 | 85.00 | |
| 14 | BCK-14 | Scholarship to S.C. students for pilot training. | | 100.00 | 20.00 | 12.00 | 12.00 |
| 15 | BCK-15 | Loan for higher study in foreign countries. | | 250.00 | 50.00 | 50.00 | 50.00 |
| 16 | BCK-16 | Free clothes to children of S.C. whose annual income is up to Rs.15000/- | | 2600.00 | 515.00 | 425.00 | |
| 17 | BCK-17 | Special scholarship for Boys & Girls students belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo, Vankar Sadhu & Dalit-Bava in Std.I to X. | | 2000.00 | 390.00 | 390.00 | |
| 18 | BCK-18 | Book Bank for students studying in Medical and Engineering Colleges. | | 50.00 | 2.50 | 5.00 | |
| 19 | BCK-19 | Subedar Ramji Ambedkar Hostel Scheme | | 2500.00 | 412.60 | 415.00 | |
| 20 | BCK-20 | GIA for building construction for Boys Hostels. | | 100.00 | 10.00 | 10.00 | |
| 21 | BCK-21 | GIA for building construction for Girls Hostels. | | 100.00 | 7.00 | 8.00 | |
| 22 | BCK-22 | Additional coaching centre in GIA. & Govt. Hostels. | | 25.00 | 3.00 | 3.00 | |
| 23 | BCK-23 | Night study centre for S.C. students in urban areas. | | 60.00 | 10.00 | 10.00 | |
| 24 | BCK-24 | Establishment & Devlopment of Govt. Hostels for Boys and Girls. | | 2000.00 | 457.10 | 450.00 | |
| 25 | BCK-25 | Construction of Government Hostels for Boys. | | 300.00 | 37.00 | 40.00 | 40.00 |
| 26 | BCK-26 | Construction of Government Hostels for Girls. | | 300.00 | 25.00 | 25.00 | 25.00 |
| 27 | BCK-27 | Shri Jugat Ram Dave Ashram Schools Scheme | | 2500.00 | 453.00 | 455.00 | |
| 28 | BCK-28 | Manasaheb Fadke Ideal Residential Schools. | | 1800.00 | 267.00 | 267.00 | 30.00 |
| 29 | BCK-29 | Award of prizes student securing higher rank in public Examination of Std. X & XII & Graduate level. | | 10.00 | 1.00 | 1.00 | |
| 30 | BCK-30 | Mahatma Gandhi award & Dr.Babasaheb Ambedkar award & Dalit Sahitya Award etc. | | 40.00 | 6.00 | 6.00 | |
| | | TOTAL EDUCATION | | 28200.00 | 5342.25 | 5181.00 | 157.00 |
| (ii) | | ECONOMIC UPLIFTMENT | | | | | |
| 31 | BCK-31 | F.A. for Manavgarima Yojana in cottage Industries. | | 2200.00 | 292.50 | 300.00 | |
| 32 | BCK-31A | Financial Asistance to Scheduled Caste Cobblers | | 100.00 | 15.00 | 15.00 | |
| 33 | BCK-31B | Financial Asistance to Scheduled Caste kerosene-Hawkers. | | 100.00 | 15.00 | 15.00 | |
| 34 | BCK-32 | Dr. P.G. Solanki Doctor & Lawyer Loan subsidy scheme. | | 1000.00 | 192.00 | 192.00 | 25.00 |
| 35 | BCK-33 | Tailoring centre for women. | | 200.00 | 25.55 | 25.00 | |
| 36 | BCK-34 | Setting up and running of Training cum protection Centre. | | 150.00 | 25.00 | 25.00 | |
| 37 | BCK-35 | Pre,examination Training centre & shorthand, Typing Calsses for S.C. Students and Training for Military, paramilitary and Polic services. | | 125.00 | 10.00 | 10.00 | |
| 38 | BCK-36 | Computer training classes for S.C. students. | | 300.00 | 20.00 | 20.00 | |
| 39 | BCK-37 | Training complex and centre at Gandhinagar. | | 100.00 | 10.00 | 10.00 | |
| 40 | BCK-38 | Stipend to Scheduled Caste students for IAS,IPS,IIM & IIT Courses & Allied Services. | | 25.00 | 1.00 | 1.00 | |
| 41 | BCK-39 | Dry Hostel for technical courses trainees under apprenticeship ITI and other professions. | | 20.00 | 2.00 | 2.00 | |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--|---|--|----------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| 42 | BCK-40 | Scheduled Caste Development Corporation, Gandhinagar. | | 1800.00 | 250.00 | 265.00 | 100.00 |
| 43 | BCK-41 | Bechar Swami Most B.C. Development Board | | 100.00 | 15.45 | 16.00 | |
| 44 | BCK-42 | Gujrat Safai Kamdar Dev. Corpo. | | 200.00 | 40.00 | 40.00 | |
| 45 | BCK-43 | F.A. to small enterprenures in urban areas. | | 400.00 | 55.00 | 55.00 | 44.00 |
| 46 | BCK-44 | F.A. to S.C. Farmers for purchasing of agri, land. | | 100.00 | 5.00 | 5.00 | |
| 47 | BCK-45 | F.A. for electrification of Jivandhara Well. | | 60.00 | 5.00 | 5.00 | |
| 48 | BCK-46 | F.A. for Petrol pump, Kerosene and Gas agency. | | 20.00 | 1.00 | 1.00 | |
| TOTAL ECONOMIC UPLIFTMENT | | | | 7000.00 | 979.50 | 1002.00 | 169.00 |
| (iii) | HEALTH HOUSING & OTHER SCHEMES | | | | | | |
| 49 | BCK-47 | Free Medical Aid. | | 400.00 | 60.00 | 60.00 | |
| 50 | BCK-48 | Ma Bhimabai Ambedkar Balwadi Scheme | | 750.00 | 147.25 | 147.00 | |
| 51 | BCK-49 | Community Centre and Dr. Ambedkar Bhavan. | | 300.00 | 105.00 | 110.00 | 100.00 |
| 52 | BCK-50 | F.A. for Housing on individual Basis.(Dr. Ambedkar Awas) | | 4100.00 | 550.00 | 550.00 | |
| 53 | BCK-51 | F.A. for Housing in urban areas. Ambedkar Avas. | | 300.00 | 50.00 | 50.00 | |
| 54 | BCK-52 | F.A. for Housing to sweeper & scevanger Valmiki,Hadi,Nadiya,Senva & Vankar-SadhuBava ect | | 2000.00 | 100.00 | 125.00 | |
| 55 | BCK-53 | F.A. to P.W.R.-219 Co.Op. Housing Society. | | 50.00 | 10.00 | 0.00 | |
| 56 | BCK-54 | F.A. to encourage of Dr. Savita Ambedkar Inter-Caste Marriages. | | 300.00 | 60.00 | 75.00 | |
| 57 | BCK-55 | F.A. for Kunvarbainu Mameru to S.C. Girls. | | 2000.00 | 315.00 | 350.00 | |
| 58 | BCK-56 | F.A. to S.C. female for Dikari Rudi Sachi Mudi. | | 400.00 | 75.00 | 100.00 | |
| 59 | BCK-57 | Incentive for community marriage. (Sat Fera Samuhlagna) | | 200.00 | 40.00 | 50.00 | |
| 60 | BCK-58 | Social Education camps. | | 50.00 | 5.00 | 5.00 | |
| 61 | BCK-59 | Group Insurance Scheme for sweepers & scavengers. | | 75.00 | 15.00 | 15.00 | |
| 62 | BCK-60 | Nagrik Cell. | | 800.00 | 150.00 | 150.00 | |
| 63 | BCK-60(A) | Contingency Plan for P.C.R. Act.1955 & Atrocity Act 1989. | | 600.00 | 100.00 | 100.00 | |
| 64 | BCK-61 | Research Unit for S.C. | | 15.00 | 1.00 | 1.00 | |
| 65 | BCK-62 | Nucleus Budget.Antyeshti and Karmakand. | | 150.00 | 30.00 | 35.00 | |
| TOTAL HEALTH, HOUSING & OTHER | | | | 12490.00 | 1813.25 | 1923.00 | 100.00 |
| (iv) | DIRECTION & ADMINISTRATION | | | | | | |
| 66 | BCK-63 | Staff for scheme of Protection of Civil Right Act 1955. | | 250.00 | 41.00 | 52.00 | |
| 67 | BCK-64 | Special Court of S.C./S.T. Atrocity Act 1989. | | 200.00 | 35.00 | 38.00 | |
| 68 | BCK-65 | Special pracharak for Valmiki Welfare. | | 10.00 | 2.00 | 2.00 | |
| 69 | BCK-66 | Strengthening of Administrative machinery at all level. | | 300.00 | 60.00 | 65.00 | |
| 70 | BCK-67 | Computerisation at all level with information & Technology. | | 250.00 | 40.00 | 40.00 | |
| 71 | BCK-68 | Strengthening of staff for Special Component Plan. | | 750.00 | 100.00 | 110.00 | |
| 72 | BCK-69 | Purchase & Hiring of vehicles. | | 100.00 | 35.00 | 35.00 | |
| 73 | BCK-70 | Evaluation, Planning and monitoring Cell / Survey. | | 50.00 | 5.00 | 5.00 | |
| TOTAL DIRACTION & ADMN. | | | | 1910.00 | 318.00 | 347.00 | 0.00 |
| GRAND TOTAL - I TO IV | | | | 49600.00 | 8453.00 | 8453.00 | 426.00 |
| (v) | POVERTY ALLEVIATION PROGRAMME | | | | | | |
| 74 | BCK-71 | Parixital Majmudar Pre. SSC Scholarship (PAP) | | 1600.00 | 225.00 | 225.00 | |
| 75 | BCK-72 | Subedar Ramji Ambedkar Hostel for Std. XI to XII. | | 100.00 | 10.00 | 10.00 | |
| 76 | BCK-73 | F.A. to small enterprenures in urban areas. | | 200.00 | 30.00 | 30.00 | 24.00 |
| 77 | BCK-74 | Free Medical aid. | | 500.00 | 60.00 | 60.00 | |
| TOTAL POVERTY ALLEVIATION PROGRAMME | | | | 2400.00 | 325.00 | 325.00 | 24.00 |
| GRAND TOTAL - A | | | | 52000.00 | 8778.00 | 8778.00 | 450.00 |
| 78 | BCK-75 | Rehabilitation of Scavengers (G.S.K.D. Corporation) | | 10000.00 | 1500.00 | 1500.00 | 50.00 |
| GRAND TOTAL | | | | 62000.00 | 10278.00 | 10278.00 | 500.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMEWISE OUTLAYS

(Rs. in lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|--|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| | | :: EDUCATION :: | | | | | |
| 1 | BCK-76 | MERIT SCHOLARSHIP FOR PRE.S.S.C. STUDENTS | SEBC | 2565.00 | 500.00 | 500.00 | |
| | | | EBC | 800.00 | 150.00 | 150.00 | |
| | | | MINO | 375.00 | 73.00 | 73.00 | |
| | | | TOTAL | 3740.00 | 723.00 | 723.00 | 0.00 |
| 2 | BCK-77 | SCHOLARSHIP TO SEBC STUDENTS STUDYING IN STD. I TO IV | SEBC | 5800.00 | 950.00 | 1075.00 | |
| 3 | BCK-77-A | FOOD GRAIN TO MOST B. C. GIRLS STUDENTS STUDYING IN STD. I TO VII | SEBC | 250.00 | 0.00 | 0.00 | |
| 4 | BCK-78 | STATE SCHOLARSHIP FOR POST S.S.C. GIRLS STUDENT | SEBC | 1700.00 | 300.00 | 325.00 | |
| 5 | BCK-79 | FOOD BILL FOR MEDICAL AND ENGG. STUDENTS | SEBC | 20.00 | 3.00 | 3.00 | |
| 6 | BCK-80 | F.A. FOR PURCHASE OF FOR MEDICAL AND ENGG. INSTRUMENTS | SEBC | 15.00 | 2.00 | 2.00 | |
| 7 | BCK-81 | SCHOLARSHIP FOR POST S.S.C. STUDENTS (OTHER THAN SC/ST) LIKE NT-DNT & SEBC STUDENTS. | SEBC | 425.00 | 70.00 | 70.00 | |
| 8 | BCK-82 | SCHOLARSHIP FOR STUDENTS STUDYING IN HIGHER SECONDARY STD. XI & XII | SEBC | 725.00 | 125.00 | 125.00 | |
| | | | EBC | 140.00 | 25.00 | 25.00 | |
| | | | MINO | 75.00 | 10.00 | 10.00 | |
| | | | TOTAL | 940.00 | 160.00 | 160.00 | |
| 9 | BCK-83 | SCHOLARSHIP FOR STUDENTS TECHNICAL AND PROFESSIONAL COURSES | SEBC | 590.00 | 110.00 | 110.00 | |
| | | | EBC | 50.00 | 8.00 | 8.00 | |
| | | | MINO | 20.00 | 2.00 | 2.00 | |
| | | | TOTAL | 660.00 | 120.00 | 120.00 | 0.00 |
| 10 | BCK-84 | SCHOLARSHIP TO B.C. STUDENTS FOR PILOT TRAINING | SEBC | 40.00 | 8.00 | 8.00 | 8.00 |
| 11 | BCK-85 | FREE UNIFORM TO STUDENTS STUDYING IN STD. I TO VII | SEBC | 11250.00 | 1225.75 | 1025.00 | |
| | | | EBC | 1200.00 | 225.00 | 225.00 | |
| | | | TOTAL | 12450.00 | 1450.75 | 1250.00 | 0.00 |
| 12 | BCK-86 | SPECIAL INCENTIVE SCHOLARSHIP TO BOYS AND GIRLS STUDENTS BELONGING TO MOST B.C. COMMUNITIES OF SEBC IN STD. I TO X | SEBC | 1000.00 | 180.00 | 180.00 | |
| 13 | BCK-87 | BOOK BANK FOR STUDENTS MEDICAL & ENGG. COOLEGES | SEBC | 20.00 | 1.50 | 1.50 | |
| 14 | BCK-88 | GIA TO BACKWARD CLASS HOSTELS | SEBC | 2862.00 | 550.00 | 700.00 | |
| | | | MINO | 15.00 | 1.00 | 1.00 | |
| | | | TOTAL | 2877.00 | 551.00 | 701.00 | 0.00 |
| 15 | BCK-89 | GIA FOR BUILDING CONSTRUCTION OF B.C. BOYS HOSTELS | SEBC | 50.00 | 10.00 | 10.00 | |
| 16 | BCK-90 | GIA FOR BUILDING CONSTRUCTION OF B.C. GIRLS HOSTELS | SEBC | 25.00 | 2.00 | 2.00 | |
| 17 | BCK-91 | ESTABLISHMENT & DEVELOPMENT OF GOVT. HOSTEL FOR BOYS & GIRLS | SEBC | 1025.00 | 200.00 | 235.00 | |
| 18 | BCK-92 | CONSTRUCTION OF GOVT. HOSTELS FOR BOYS | SEBC | 100.00 | 10.00 | 10.00 | 10.00 |
| 19 | BCK-93 | CONSTRUCTION OF GOVT. HOSTELS FOR GIRLS | SEBC | 75.00 | 10.00 | 10.00 | 10.00 |
| 20 | BCK-94 | ASHRAM SCHOOLS | SEBC | 2930.00 | 527.00 | 681.00 | 0.00 |
| 21 | BCK-95 | RESIDENTIAL SCHOOLS FOR TALENTED STUDENTS | SEBC | 1050.00 | 200.00 | 230.00 | 0.00 |
| 22 | BCK-96 | AWARD OF PRIZES STUDENTS SECURING HIGHER RANK IN PUBLIC EXAMINATIOINS OF STD. X & XII | SEBC | 3.00 | 0.50 | 0.50 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--|------------|--|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| 23 | BCK-97 | FREE CYCLES TO GIRLS STUDENTS IN STD. VIII (SARASVATI SADHANA YOJANA) | SEBC | 4890.00 | 900.00 | 900.00 | 0.00 |
| 24 | BCK-98 | FELLOWSHIP TO THE M.PHIL AND P.HD. FOR S.E.B.C. STUDENTS | SEBC | 40.00 | 7.50 | 7.25 | 0.00 |
| 25 | BCK-99 | LOAN FOR HIGHER STUDIES IN FOREIGN COUNTRIES | SEBC | 80.00 | 5.00 | 10.00 | 10.00 |
| TOTAL : EDUCATION :- | | | SEBC | 37530.00 | 5897.25 | 6220.25 | 38.00 |
| | | | EBC | 2190.00 | 408.00 | 408.00 | 0.00 |
| | | | MINO | 485.00 | 86.00 | 86.00 | 0.00 |
| | | | TOTAL | 40205.00 | 6391.25 | 6714.25 | 38.00 |
| ECONOMIC UPLIFTMENT | | | | | | | |
| 26 | BCK-100 | F.A FOR SELF EMPLOYMENT IN COTTAGE INDUSTRIES, TRADITIONAL OCCUPATION. | SEBC | 900.00 | 140.00 | 120.00 | 0.00 |
| | | | EBC | 145.00 | 25.00 | 25.00 | 0.00 |
| | | | MINO | 165.00 | 27.00 | 27.00 | 0.00 |
| | | | TOTAL | 1210.00 | 192.00 | 172.00 | 0.00 |
| 27 | BCK-101 | F.A. FOR PURCHASE OF CAMELS FOR RABARI, BHARWAD | SEBC | 75.00 | 10.00 | 10.00 | |
| 28 | BCK-102 | F.A. TO AUTHORS / POETS FOR THEIR PUBLICATION. | SEBC | 10.00 | 1.00 | 1.00 | |
| 29 | BCK-103 | F.A. TO LAW AND MEDICAL GRADUATES | SEBC | 75.00 | 12.00 | 12.00 | 8.00 |
| 30 | BCK-104 | TAILORING CENTRE FOR WOMEN | SEBC | 225.00 | 40.00 | 35.00 | |
| | | | MINO | 10.00 | 2.00 | 2.00 | |
| | | | TOTAL | 235.00 | 42.00 | 37.00 | 0.00 |
| 31 | BCK-105 | PRE. EXAMINATIONS TRAINING CENTRE & SHORTHAND TYPING CLASSES | SEBC | 20.00 | 4.00 | 4.00 | |
| 32 | BCK-106 | F.A. TO B.C. STUDENTS FOR COMPUTER TRAINING | SEBC | 75.00 | 13.00 | 13.00 | 0.00 |
| 33 | BCK-106-A | FODDER SUBSIDY TO KOLI AND THAKORE COMMUNITY | SEBC | 70.00 | 0.00 | 0.00 | |
| 34 | BCK-107 | STIPEND TO B.C. STUDENT FOR I.A.S./I.P.S. AND ALLIED SERVICES | SEBC | 10.00 | 1.00 | 1.00 | |
| 35 | BCK-108 | SEBC CORPORATION AND OTHER BOARDS | SEBC | 750.00 | 140.00 | 150.00 | 30.00 |
| | | | MINO | 445.00 | 80.00 | 80.00 | 50.00 |
| | | | TOTAL | 1195.00 | 220.00 | 230.00 | 80.00 |
| 36 | BCK-109 | SHARE CAPITAL TO GUJARAT MINORITY FINANCE & DEVELOPMENT CORPORATION | MINO | 100.00 | 20.00 | 20.00 | 20.00 |
| 37 | BCK-110 | F.A. TO GUJARAT MINORITY DEVELOPMENT CORPORATION. FOR MATCHING SHARE IN N.M.F.D.C. | MINO | 750.00 | 100.00 | 90.00 | 0.00 |
| 38 | BCK-111 | SHARE CAPITAL TO GUJARAT GOPALAK DEVELOPMENT CORPORATION | SEBC | 200.00 | 10.00 | 10.00 | 10.00 |
| 39 | BCK-112 | F.A. TO SMALL ENTREPRENEURS IN URBAN AREAS | SEBC | 75.00 | 15.00 | 10.00 | 8.00 |
| 40 | BCK-113 | F.A. TO BACKWARD CLASS DEV. CORP FOR MATCHING SHARE IN N.F.D.C. | SEBC | 750.00 | 100.00 | 85.00 | 0.00 |
| 41 | BCK-114 | FODDER SUBSIDY FOR RABARI & BHARWAD COMM. | SEBC | 200.00 | 30.00 | 30.00 | 0.00 |
| 42 | BCK-115 | SETTING UP & RUNNING OF TRAINING CUM PROD. CENTRE | SEBC | 30.00 | 5.00 | 5.00 | 0.00 |
| TOTAL : ECONOMIC : : UPLIFTMENT : | | | SEBC | 3465.00 | 521.00 | 486.00 | 56.00 |
| | | | EBC | 145.00 | 25.00 | 25.00 | 0.00 |
| | | | MINO | 1470.00 | 229.00 | 219.00 | 70.00 |
| | | | TOTAL | 5080.00 | 775.00 | 730.00 | 126.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMewise OUTLAYS

(Rs. in lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|------------|--|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| HEALTH HOUSING & OTHER SCHEMES | | | | | | | |
| 43 | BCK-116 | FREE MEDICAL AID | SEBC | 163.00 | 25.00 | 25.00 | 0.00 |
| | | | EBC | 50.00 | 10.00 | 10.00 | 0.00 |
| | | | TOTAL | 213.00 | 35.00 | 35.00 | 0.00 |
| 44 | BCK-117 | BALWADIS | SEBC | 450.00 | 90.00 | 90.00 | 0.00 |
| | | | MINO | 5.00 | 1.00 | 1.00 | 0.00 |
| | | | TOTAL | 455.00 | 91.00 | 91.00 | 0.00 |
| 45 | BCK-118 | COMMUNITY CENTRE | SEBC | 30.00 | 3.00 | 3.00 | 3.00 |
| 46 | BCK-119 | F.A. TO HOUSING ON INDIVIDUAL BASIS | SEBC | 2160.00 | 365.00 | 365.00 | 0.00 |
| | | | EBC | 75.00 | 15.00 | 15.00 | 0.00 |
| | | | TOTAL | 2235.00 | 380.00 | 380.00 | 0.00 |
| 47 | BCK-120 | F.A. TO CO.OP.HOUSING SOCIETIES FOR SEBC | SEBC | 25.00 | 3.00 | 3.00 | 2.00 |
| 48 | BCK-121 | SOCIAL EDUCATION CAMP. | SEBC | 25.00 | 5.00 | 5.00 | 0.00 |
| 49 | BCK-122 | SPECIAL PLAN FOR THE IDENTIFIED TALUKA OF SEBC | SEBC | 2085.00 | 417.00 | 139.00 | 0.00 |
| 50 | BCK-123 | F.A. FOR MAMERU / MANGALSUTRA | SEBC | 2250.00 | 385.00 | 385.00 | 0.00 |
| | | | EBC | 177.00 | 35.00 | 35.00 | 0.00 |
| | | | TOTAL | 2427.00 | 420.00 | 420.00 | 0.00 |
| 51 | BCK-124 | F.A. TO DIKRI RUDI SACHI MUDI | SEBC | 430.00 | 60.00 | 60.00 | 0.00 |
| 52 | BCK-125 | SAT FERA SAMUH LAGAN (COMMUNITY MARRIAGE) | SEBC | 325.00 | 20.00 | 20.00 | |
| | | TOTAL : HEALTH : | SEBC | 7943.00 | 1373.00 | 1095.00 | 5.00 |
| | | : HOUSING & : | EBC | 302.00 | 60.00 | 60.00 | 0.00 |
| | | : OTHER : | MINO | 5.00 | 1.00 | 1.00 | 0.00 |
| | | : SCHEMES : | TOTAL | 8250.00 | 1434.00 | 1156.00 | 5.00 |
| DIRECTION & ADMN. | | | | | | | |
| 53 | BCK-126 | F.A. TO VOLUNTARY AGENCIES FOR PROPAG-AGANDA AND VILLAGE LEVEL ADMINISTRATION | SEBC | 15.00 | 2.25 | 2.25 | 0.00 |
| 54 | BCK-127 | STRENGTHENING OF ADMINISTRATIVE MACH- INERY AT ALL LEVEL | SEBC | 1000.00 | 195.00 | 195.00 | |
| | | | MINO | 15.00 | 3.00 | 3.00 | |
| | | | TOTAL | 1015.00 | 198.00 | 198.00 | 0.00 |
| 55 | BCK-128 | INFORMATION TECHNOLOGY | SEBC | 100.00 | 20.00 | 20.00 | |
| | | :TOTAL :DIRECTION : | SEBC | 1115.00 | 217.25 | 217.25 | 0.00 |
| | | : AND : | MINO | 15.00 | 3.00 | 3.00 | 0.00 |
| | | : ADMINISTRATION : | TOTAL | 1130.00 | 220.25 | 220.25 | 0.00 |
| GRAND TOTAL (A) | | | | | | | |
| | | | SEBC | 50053.00 | 8008.50 | 8018.50 | 99.00 |
| | | | EBC | 2637.00 | 493.00 | 493.00 | 0.00 |
| | | | MINO | 1975.00 | 319.00 | 309.00 | 70.00 |
| | | | TOTAL | 54665.00 | 8820.50 | 8820.50 | 169.00 |
| EDUCATION | | | | | | | |
| 1 | BCK-129 | MERIT SCHOLARSHIP FOR PRE.S.S.C. STUDENTS | SEBC | 2350.00 | 450.00 | 440.00 | |
| | | | MINO | 265.00 | 50.00 | 50.00 | |
| | | | TOTAL | 2615.00 | 500.00 | 490.00 | |
| 2 | BCK-130 | FREE UNIFORM TO STUDENTS STUDYING IN STD. I TO VII | MINO | 1500.00 | 300.00 | 300.00 | |
| 3 | BCK-131 | RESIDENCE SCHOOLS FOR TALENTED STUDENTS | SEBC | 200.00 | 33.00 | 43.00 | 10.00 |
| | | TOTAL : EDUCATION :- | SEBC | 2550.00 | 483.00 | 483.00 | 10.00 |
| | | | MINO | 1765.00 | 350.00 | 350.00 | 0.00 |
| | | | TOTAL | 4315.00 | 833.00 | 833.00 | 10.00 |
| ECONOMIC UPLIFTMENT | | | | | | | |
| 4 | BCK-132 | F.A FOR SELF EMPLOY- MENT IN COTTAGE IND- USTRIES,TRADITIONAL OCCUPATION LIKE WADI, BHAVAIYA | SEBC | 0.00 | 0.00 | 0.00 | |
| | | | MINO | 50.00 | 7.50 | 7.50 | |
| | | | TOTAL | 50.00 | 7.50 | 7.50 | |
| 5 | BCK-133 | TRAINING TO B.C. ARTISANS AT APPROVED WORKSHOP | MINO | 50.00 | 10.00 | 10.00 | |
| 6 | BCK-134 | F.A. TO SMALL ENTER- PRENEURES IN URBAN AREAS | SEBC | 10.00 | 2.00 | 2.00 | 1.60 |
| | | TOTAL | SEBC | 10.00 | 2.00 | 2.00 | 1.60 |
| | | ECONOMIC UPLIFTMENT | MINO | 100.00 | 17.50 | 17.50 | 0.00 |
| | | | TOTAL | 110.00 | 19.50 | 19.50 | 1.60 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|------------|--|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| HEALTH HOUSING & OTHER SCHEMES | | | | | | | |
| 7 | BCK-135 | FREE MEDICAL AID | SEBC | 360.00 | 50.00 | 50.00 | |
| | | | EBC | 150.00 | 15.00 | 15.00 | |
| | | | TOTAL | 510.00 | 65.00 | 65.00 | |
| | | GRAND TOTAL (B) | SEBC | 2920.00 | 535.00 | 535.00 | 11.60 |
| | | | EBC | 150.00 | 15.00 | 15.00 | 0.00 |
| | | | MINO | 1865.00 | 367.50 | 367.50 | 0.00 |
| | | | TOTAL | 4935.00 | 917.50 | 917.50 | 11.60 |
| | | TOTAL (A + B) | SEBC | 52973.00 | 8543.50 | 8553.50 | 110.60 |
| | | | EBC | 2787.00 | 508.00 | 508.00 | 0.00 |
| | | | MINO | 3840.00 | 686.50 | 676.50 | 70.00 |
| | | | TOTAL | 59600.00 | 9738.00 | 9738.00 | 180.60 |
| EDUCATION | | | | | | | |
| 1 | BCK-136 | MERIT SCHOLARSHIP FOR PRE.S.S.C. STUDENTS | NTDNT | 250.00 | 50.00 | 50.00 | |
| 2 | BCK-137 | STATE SCHOLARSHIP FOR POST-SSC SCHOLARSHIP FOR GIRL STUDENTS. | NTDNT | 28.00 | 4.00 | 4.00 | |
| 3 | BCK-137-A | FELLOWSHIP TO M.Phil. & AND P.hd. FOR NT/DNT STUDENTS. | NTDNT | 10.00 | 0.00 | 0.00 | |
| 4 | BCK-138 | SCHOLARSHIP FOR POST SSC STUDENTS | NTDNT | 98.00 | 20.00 | 20.00 | |
| 5 | BCK-139 | SCHOLARSHIP FOR STUDENTS IN TECHNICAL AND PROFESSIONAL COURSES | NTDNT | 20.00 | 3.00 | 3.00 | |
| 6 | BCK-140 | FREE UNIFORM TO STUDENTS STUDYING IN STD. I TO VI | NTDNT | 500.00 | 100.00 | 108.00 | |
| 7 | BCK-141 | SPECIAL INCENTIVE SCHOLARSHIP TO BOYS & GIRLS STUDENTS IN STD. I TO VII. | NTDNT | 75.00 | 12.00 | 12.00 | |
| 8 | BCK-142 | BOOK BANK FOR STUDENT OF MEDICAL & ENGG. COLLEGES. | NTDNT | 3.00 | 0.15 | 0.15 | |
| 9 | BCK-143 | G.I.A. TO BACKWARD CLASS HOSTELS | NTDNT | 20.00 | 3.00 | 3.00 | |
| 10 | BCK-144 | G.I.A. FOR BUIDING CONSTRUCTION OF BOYS HOSTELS. | NTDNT | 6.00 | 0.10 | 0.10 | |
| 11 | BCK-145 | ASHRAM SCHOOLS | NTDNT | 30.00 | 4.00 | 4.00 | |
| | | TOTAL EDUCATION | | 1040.00 | 196.25 | 204.25 | 0.00 |
| ECONOMIC UPLIFTMENT | | | | | | | |
| 12 | BCK-146 | F.A FOR MANAV GARIMA YOJANA FOR SELF-EMPLOYMENT | NTDNT | 85.00 | 15.00 | 15.00 | |
| 13 | BCK-147 | F.A TO LAW & MEDICAL GRADUATES | NTDNT | 25.00 | 2.21 | 2.21 | 1.31 |
| 14 | BCK-148 | TAILORING CENTER FOR WOMEN | NTDNT | 50.00 | 8.00 | 8.00 | 0.00 |
| 15 | BCK-148-A | PRE-EXAMINATION TRAINING CENTRE | NTDNT | 5.00 | 0.00 | 0.00 | 0.00 |
| 16 | BCK-148-B | COMPUTER TRAINING AND OTHER SPECIAL- ISATION TRAINING | NTDNT | 5.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL ECONOMIC UPLIFTMENT | NTDNT | 170.00 | 25.21 | 25.21 | 1.31 |
| HEALTH HOUSING & OTHER SCHEMES | | | | | | | |
| 17 | BCK-149 | FREE MEDICAL AID | NTDNT | 40.00 | 6.00 | 6.00 | |
| 18 | BCK-150 | BALWADIES | NTDNT | 40.00 | 4.00 | 4.00 | |
| 19 | BCK-151 | F.A TO HOUSING ON INDIVIDUAL BASIS | NTDNT | 90.00 | 18.00 | 10.00 | |
| 20 | BCK-152 | F.A TO CO-OP. HOUSING SOCITIES (P.W.R. 219) | NTDNT | 10.00 | 0.54 | 0.54 | 0.40 |
| | | TOTAL HEALTH HOUSING & OTHER SCHEMES | | 180.00 | 28.54 | 20.54 | 0.40 |
| DIRECTION & ADMINISTRATION | | | | | | | |
| 21 | BCK-152-A | STRENGTHENING OF ADMINISTRATIVE MACHI- NERY AT ALL LEVEL | NTDNT | 10.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL OF DIRECTION & ADMINISTRATION (C) GRAND TOTAL | NTDNT | 1400.00 | 250.00 | 250.00 | 1.71 |
| | | TOTAL (A + B + C) | SEBC | 52973.00 | 8543.50 | 8553.50 | 110.60 |
| | | | EBC | 2787.00 | 508.00 | 508.00 | 0.00 |
| | | | MINO | 3840.00 | 686.50 | 676.50 | 70.00 |
| | | | NTDNT | 1400.00 | 250.00 | 250.00 | 1.71 |
| | | | TOTAL | 61000.00 | 9988.00 | 9988.00 | 182.31 |
| | | WELFARE OF SC AND OBC | | 123000.00 | 20266.00 | 20266.00 | 682.31 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|-------------|---|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| WELFARE OF SCHEDULED TRIBE EDUCATION | | | | | | | |
| 1 | BCK-153 | Merit Scholarship to pre SSC Tribal Students (Plan scheme) | DST | 379.41 | 75.00 | 75.00 | |
| | | | TASP | 784.13 | 155.00 | 155.00 | |
| | | | TOTAL | 1163.54 | 230.00 | 230.00 | 0.00 |
| 2 | BCK-154 | Merit Scholarship to pre SSC Tribal Students (Plan scheme & Poverty Allevation) | DST | 379.41 | 75.00 | 75.00 | |
| | | (Plan scheme & Poverty Allevation) | TASP | 1264.70 | 250.00 | 250.00 | |
| | | Total | TOTAL | 1644.11 | 325.00 | 325.00 | 0.00 |
| | | (Plan scheme & Poverty Allevation) | DST | 758.82 | 150.00 | 150.00 | 0.00 |
| | | | TASP | 2048.83 | 405.00 | 405.00 | 0.00 |
| | | | TOTAL | 2807.65 | 555.00 | 555.00 | 0.00 |
| 2 | BCK-131 | Tuition fees for the Tribal Students studying in Standard VIII to X in recognised schools attached with hostels & other facilities | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | BCK-155 NEW | Financial Assistance to Tribal Student of Gujarat studying in Sainik School or Military School in INDIA | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 1264.70 | 250.00 | 50.00 | |
| | | | TOTAL | 1264.70 | 250.00 | 50.00 | 0.00 |
| 4 | BCK-156 | Scholarship to Tribal Students of Primary (Studying in Standard I to IV) | DST | 354.11 | 70.00 | 70.00 | |
| | | | TASP | 1618.80 | 320.00 | 320.00 | |
| | | | TOTAL | 1972.91 | 390.00 | 390.00 | 0.00 |
| 5 | BCK-157 | State Scholarship for Post SSC Tribal Girls Students who are not eligible because of income criteria, service & family size | DST | 202.36 | 40.00 | 50.00 | |
| | | | TASP | 101.20 | 20.00 | 30.00 | |
| | | | TOTAL | 303.56 | 60.00 | 80.00 | 0.00 |
| 6 | BCK-158 NEW | Financial Assistance to Non-Granted Science Stream Schools in Tribal Areas | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 252.93 | 50.00 | 50.00 | |
| | | | TOTAL | 252.93 | 50.00 | 50.00 | 0.00 |
| 7 | BCK-159 | Aid for the Food Bill for Tribal Students studying in Higher Education and living in Hostel | DST | 303.53 | 60.00 | 80.00 | |
| | | | TASP | 177.06 | 35.00 | 50.00 | |
| | | | TOTAL | 480.59 | 95.00 | 130.00 | 0.00 |
| 8 | BCK-160 | Scholarship for the Tribal Students of Technical & Vocational courses | DST | 252.93 | 50.00 | 50.00 | |
| | | | TASP | 126.50 | 25.00 | 25.00 | |
| | | | TOTAL | 379.43 | 75.00 | 75.00 | 0.00 |
| 9 | BCK-161 | Scholarship & Loan to Tribal Students for Pilot Training & other such professional courses | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | BCK-162 | Free uniform dress to children of Primary Tribal Students whose family annual income is upto Rs 15000/- | DST | 885.29 | 175.00 | 250.00 | |
| | | | TASP | 2782.39 | 550.00 | 900.00 | |
| | | | TOTAL | 3667.68 | 725.00 | 1150.00 | 0.00 |
| 11 | BCK-163 | Bicycle gift under "VidyaSadhana Yojana" for Tribal Girls who are studying in Standard VIII | DST | 101.20 | 20.00 | 90.00 | |
| | | | TASP | 2074.13 | 410.00 | 450.00 | |
| | | | TOTAL | 2175.33 | 430.00 | 540.00 | 0.00 |
| 12 | BCK-164 | Bicycle gift under "Sarswati Sadhana Yojana" for Tribal Boys who are studying in Standard VIII | DST | 101.20 | 20.00 | 150.00 | |
| | | | TASP | 2630.60 | 520.00 | 550.00 | |
| | | | TOTAL | 2731.80 | 540.00 | 700.00 | 0.00 |
| 13 | BCK-165 | Special Scholarships to Tribal boys & Girls who are in Primitive Group studying in Standard I to X | DST | 556.46 | 110.00 | 110.00 | |
| | | | TASP | 1644.10 | 325.00 | 325.00 | |
| | | | TOTAL | 2200.56 | 435.00 | 435.00 | 0.00 |
| 14 | BCK-166 | Book bank for the Tribal Students who is studying in Polytechnic, Medical, Engineering, Law, CA,CS and other Higher Educational Courses | DST | 5.10 | 1.00 | 2.00 | |
| | | | TASP | 12.60 | 2.50 | 2.50 | |
| | | | TOTAL | 17.70 | 3.50 | 4.50 | 0.00 |
| 15 | BCK-167 | Aid to buy Instruments & Stationery for the Tribal Students who is studying in Medical, Engineering, Law, CA,CS and other Higher Educational Course | DST | 50.60 | 10.00 | 10.00 | |
| | | | TASP | 25.30 | 5.00 | 5.00 | |
| | | | TOTAL | 75.90 | 15.00 | 15.00 | 0.00 |
| 16 | BCK168 | GIA to backward class hostels including general (cosmoplition) hostels & electrification (Plan Scheme) for Standard VIIIth to XIIth | DST | 505.87 | 100.00 | 105.00 | |
| | | | TASP | 2655.90 | 525.00 | 530.00 | |
| | | | TOTAL | 3161.77 | 625.00 | 635.00 | 0.00 |
| 17 | BCK-169 | Dry hostels for Tribal Students who are studying Standard VIII to XII | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 202.36 | 40.00 | 50.00 | |
| | | | TOTAL | 202.36 | 40.00 | 50.00 | 0.00 |
| | | Total : (Plan scheme & Poverty Allevation) | DST | 505.87 | 100.00 | 105.00 | 0.00 |
| | | | TASP | 2858.26 | 565.00 | 580.00 | 0.00 |
| | | | TOTAL | 3364.13 | 665.00 | 685.00 | 0.00 |
| 18 | BCK-170 | Grant-in-Aid for the Building Construction of Tribal Boys Hostels | DST | 15.20 | 3.00 | 2.50 | |
| | | | TASP | 50.60 | 10.00 | 1.00 | |
| | | | TOTAL | 65.80 | 13.00 | 3.50 | 0.00 |
| 19 | BCK-171 | Grant-in-Aid for the Building Construction of Tribal Girls Hostels | DST | 6.10 | 1.20 | 1.20 | |
| | | | TASP | 6.35 | 1.25 | 10.00 | |
| | | | TOTAL | 12.45 | 2.45 | 11.20 | 0.00 |
| 20 | BCK-172 | Additional Coaching Centres in Grant-in-Aid hostels | DST | 11.35 | 2.25 | 2.50 | |
| | | | TASP | 25.30 | 5.00 | 5.70 | |
| | | | TOTAL | 36.65 | 7.25 | 8.20 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|----------------------------|------------|---|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| 21 | BCK-173 | Establishment and Development of Government Hostels which are for the Tribal Boys & the Tribal Girls | DST | 758.83 | 150.00 | 125.00 | |
| | | | TASP | 1517.66 | 300.00 | 300.00 | |
| | | | TOTAL | 2276.49 | 450.00 | 425.00 | 0.00 |
| 22 | BCK-174 | Technical Training to Tribal students who are failed in Standard IV and onwards | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | BCK-174 | Dry hostels for college going students (Poverty Allevation Programme) | DST | 202.36 | 40.00 | 75.00 | |
| | | | TASP | 202.36 | 40.00 | 60.00 | |
| | | | TOTAL | 404.72 | 80.00 | 135.00 | 0.00 |
| 23 | BCK-175 | Working women hostels (Poverty Allevation Programme) | DST | 30.40 | 6.00 | 8.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 30.40 | 6.00 | 8.00 | 0.00 |
| 24 | BCK-176 | Construction of Government Hostels for the Tribal Boys | DST | 101.20 | 20.00 | 20.00 | 20.00 |
| | | | TASP | 252.93 | 50.00 | 50.00 | 50.00 |
| | | | TOTAL | 354.13 | 70.00 | 70.00 | 70.00 |
| 25 | BCK-177 | Construction of Government Hostels for the Tribal Girls | DST | 177.06 | 35.00 | 35.00 | 35.00 |
| | | | TASP | 303.53 | 60.00 | 60.00 | 60.00 |
| | | | TOTAL | 480.59 | 95.00 | 95.00 | 95.00 |
| 26 | BCK-178 | Purchase of private land for the construction of hostels for the Tribal Boys & Girls | DST | 5.10 | 1.00 | 1.00 | |
| | | | TASP | 5.10 | 1.00 | 1.00 | |
| | | | TOTAL | 10.20 | 2.00 | 2.00 | 0.00 |
| 27 | BCK-179 | Ashram Schools | DST | 278.23 | 55.00 | 65.00 | |
| | | | TASP | 10623.56 | 2100.00 | 2300.00 | |
| | | | TOTAL | 10901.79 | 2155.00 | 2365.00 | 0.00 |
| 28 | BCK-180 | Residential schools for Talented (Merit) Students | DST | 505.87 | 100.00 | 150.00 | |
| | | | TASP | 4300.00 | 850.00 | 900.00 | 300.00 |
| | | | TOTAL | 4805.87 | 950.00 | 1050.00 | 300.00 |
| 29 | BCK-181 | Award of Prizes to Tribal Students appeared in Examination of X & XII and secured higher rank at the State Level in Board | DST | 2.50 | 0.50 | 0.80 | |
| | | | TASP | 2.50 | 0.50 | 0.80 | |
| | | | TOTAL | 5.00 | 1.00 | 1.60 | 0.00 |
| 30 | BCK-182 | Award of Prizes to Tribal Students appeared in Examination of X & XII and secured higher rank at the District Level in Board | DST | 15.20 | 3.00 | 4.00 | |
| | | | TASP | 15.20 | 3.00 | 4.00 | |
| | | | TOTAL | 30.40 | 6.00 | 8.00 | 0.00 |
| 31 | BCK-183 | Award of Prizes to Tribal Students appeared in Examination of Final Degree conducted by the Universities and stood First in all faculties | DST | 5.10 | 1.00 | 2.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 5.10 | 1.00 | 2.00 | 0.00 |
| 32 | BCK-184 | Fellowship to Tribal Students studying in M.Phil & P.Hd. courses | DST | 10.35 | 2.05 | 3.50 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 10.35 | 2.05 | 3.50 | 0.00 |
| | | Total : Education (Plan Scheme) | DST | 5590.15 | 1105.00 | 1454.50 | 55.00 |
| | | | TASP | 33253.07 | 6573.25 | 7075.00 | 410.00 |
| | | | TOTAL | 38843.22 | 7678.25 | 8529.50 | 465.00 |
| | | Total : Education (Poverty Allevation) | DST | 612.17 | 121.00 | 158.00 | 0.00 |
| | | | TASP | 1669.42 | 330.00 | 360.00 | 0.00 |
| | | | TOTAL | 2281.59 | 451.00 | 518.00 | 0.00 |
| | | Total : Education (Plan Scheme & Poverty Allevation) | DST | 6202.32 | 1226.00 | 1612.50 | 55.00 |
| | | | TASP | 34922.49 | 6903.25 | 7435.00 | 410.00 |
| | | | TOTAL | 41124.81 | 8129.25 | 9047.50 | 465.00 |
| ECONOMIC UPLIFTMENT | | | | | | | |
| 33 | BCK-185 | Financial Assistance for cottage industries of Traditional Occupation & Bamboo works etc. (Plan Scheme) | DST | 25.30 | 5.00 | 0.00 | |
| | | | TASP | 50.60 | 10.00 | 0.00 | |
| | | | TOTAL | 75.90 | 15.00 | 0.00 | 0.00 |
| 34 | BCK-186 | Manav Garima Yojana (Poverty Allevation Programme) | DST | 151.80 | 30.00 | 45.00 | |
| | | | TASP | 227.63 | 45.00 | 60.00 | |
| | | | TOTAL | 379.43 | 75.00 | 105.00 | 0.00 |
| 35 | BCK-162 | Financial Assistance for cottage industries under Bankable Scheme (Poverty Allevation Programme) | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total : (Plan & Scheme & Poverty Allevation) | DST | 177.10 | 35.00 | 45.00 | 0.00 |
| | | | TASP | 278.23 | 55.00 | 60.00 | 0.00 |
| | | | TOTAL | 455.33 | 90.00 | 105.00 | 0.00 |
| 35 | BCK-187 | Aid & Loan to Law, Medical, Graduates | DST | 50.60 | 10.00 | 10.00 | |
| | | | TASP | 50.60 | 10.00 | 10.00 | |
| | | | TOTAL | 101.20 | 20.00 | 20.00 | 0.00 |
| 36 | BCK-188 | Tailoring Centres for Tribal Women | DST | 12.60 | 2.50 | 2.50 | |
| | | | TASP | 98.63 | 19.50 | 20.00 | |
| | | | TOTAL | 111.23 | 22.00 | 22.50 | 0.00 |
| 37 | BCK-165 | Training to backward artisans at approved workshops | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|--|--|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| 37 | BCK-189 | Stipend for the Tribal Trainees who are in Training-cum-Product Centres (TCPC) | DST | 25.30 | 5.00 | 5.00 | |
| | | | TASP | 25.30 | 5.00 | 5.00 | |
| | | | TOTAL | 50.60 | 10.00 | 10.00 | 0.00 |
| BCK-167 | Building Construction for the Training-cum-Product Centres(TCPC) | DST | 0.00 | 0.00 | 0.00 | | |
| | | TASP | 0.00 | 0.00 | 0.00 | | |
| | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | |
| 38 | BCK-190 | Pre examination centre & shorthand, typing classes with the stipend to the Trainees | DST | 50.60 | 10.00 | 10.00 | |
| | | | TASP | 27.80 | 5.50 | 4.00 | |
| | | | TOTAL | 78.40 | 15.50 | 14.00 | 0.00 |
| 39 | BCK-191 | Training Centres at Gandhinagar with the Hostel (including lodging/boarding). Stipend to Tribal Trainees | DST | 7.60 | 1.50 | 1.35 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 7.60 | 1.50 | 1.35 | 0.00 |
| 40 | BCK-192 | Tribal Bhavan At Gandhinagar | DST | 252.93 | 50.00 | 75.00 | 75.00 |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 252.93 | 50.00 | 75.00 | 75.00 |
| 41 | BCK-193 | Coaching to Tribals to appear in the Compitative Examination of IAS, IPS, IFS, CA, CS, etc | DST | 0.25 | 0.05 | 0.05 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.25 | 0.05 | 0.05 | 0.00 |
| 42 | BCK-194 | Dry hostel for technical courses trainees under apprenticeship ITI & other professions | DST | 24.05 | 4.75 | 5.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 24.05 | 4.75 | 5.00 | 0.00 |
| 43 | BCK-195 | ST corporation & other board | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 758.83 | 150.00 | 175.00 | 100.00 |
| | | | TOTAL | 758.83 | 150.00 | 175.00 | 100.00 |
| 44 | BCK-196 | Aid to agricultural laboures for purchase of equipments | DST | 25.30 | 5.00 | 5.00 | |
| | | | TASP | 25.30 | 5.00 | 5.00 | |
| | | | TOTAL | 50.60 | 10.00 | 10.00 | 0.00 |
| 45 | BCK-197 | Aid to small enterprenures in Urban Areas | DST | 11.10 | 2.20 | 2.70 | |
| | | | TASP | 22.80 | 4.50 | 5.90 | |
| | | | TOTAL | 33.90 | 6.70 | 8.60 | 0.00 |
| 47 | BCK-176 | Aid to farmers for purchase of agricultural land | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 48 | BCK-177 | Aid to farmers for the repairing of oil pumps & electric motors | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 49 | BCK-178 | Interest Free Loan for Margin Money of the dealership of Petrol Pump, Keresone, and Gas Agency to the Tribals Total.: Economic upliftment | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Economic upliftment (Poverty alleviation Programme) | DST | 485.63 | 96.00 | 116.60 | 75.00 |
| | | | TASP | 1059.86 | 209.50 | 224.90 | 100.00 |
| | | | TOTAL | 1545.49 | 305.50 | 341.50 | 175.00 |
| | | Total : Economic upliftment (Plan Scheme & Poverty Allevation) | DST | 637.43 | 126.00 | 161.60 | 75.00 |
| | | | TASP | 1287.49 | 254.50 | 284.90 | 100.00 |
| | | | TOTAL | 1924.92 | 380.50 | 446.50 | 175.00 |
| HEALTH,HOUSING & OTHER SCHEMES | | | | | | | |
| 46 | BCK-198 | Free medical aid | DST | 177.06 | 35.00 | 35.00 | |
| | | | TASP | 498.06 | 98.45 | 100.00 | |
| | | | TOTAL | 675.12 | 133.45 | 135.00 | 0.00 |
| 47 | BCK-199 | Balwadies | DST | 50.60 | 10.00 | 20.00 | |
| | | | TASP | 177.06 | 35.00 | 60.00 | |
| | | | TOTAL | 227.66 | 45.00 | 80.00 | 0.00 |
| 52 | BCK-181 | Special facilities for children of balmandir run by voluntary organisation | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 53 | BCK-182 | Aid. to youth & mahila mandal | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 48 | BCK-200 | Community centres | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 25.30 | 5.00 | 5.00 | 5.00 |
| | | | TOTAL | 25.30 | 5.00 | 5.00 | 5.00 |
| 49 | BCK-201 | Aid for housing on individual basis | DST | 531.17 | 105.00 | 105.00 | |
| | | | TASP | 1062.37 | 210.00 | 210.00 | |
| | | | TOTAL | 1593.54 | 315.00 | 315.00 | 0.00 |
| 50 | BCK-202 | Aid for housing on individual basis to the Primitive Tribes (Poverty Alevation Programme) | DST | 151.80 | 30.00 | 30.00 | |
| | | | TASP | 151.80 | 30.00 | 30.00 | |
| | | | TOTAL | 303.60 | 60.00 | 60.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|----------------|---|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| 51 | BCK-203 | Aid for housing on individual basis in urban area | DST | 15.20 | 3.00 | 3.00 | |
| | | | TASP | 15.20 | 3.00 | 3.00 | |
| | | | TOTAL | 30.40 | 6.00 | 6.00 | 0.00 |
| 52 | BCK-204 | Aid to Halpati Tribals for housing purpose | DST | 607.06 | 120.00 | 120.00 | |
| | | | TASP | 1972.93 | 390.00 | 390.00 | |
| | | | TOTAL | 2579.99 | 510.00 | 510.00 | 0.00 |
| 53 | BCK-188 | F.A. to P.W.R-219 Co.Op. Housing Society | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 53 | BCK-205 | Free legal assistance for civil & criminal proceedings | DST | 1.50 | 0.30 | 0.30 | |
| | | | TASP | 3.50 | 0.70 | 0.70 | |
| | | | TOTAL | 5.00 | 1.00 | 1.00 | 0.00 |
| 54 | BCK-190 | GIA to district panchayats | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 54 | BCK-206 | Social education camps | DST | 3.50 | 0.70 | 0.70 | |
| | | | TASP | 5.60 | 1.10 | 1.10 | |
| | | | TOTAL | 9.10 | 1.80 | 1.80 | 0.00 |
| 55 | BCK-207 | Nagrik Cell | DST | 126.50 | 25.00 | 25.00 | |
| | | | TASP | 657.63 | 130.00 | 88.30 | |
| | | | TOTAL | 784.13 | 155.00 | 113.30 | 0.00 |
| 56 | BCK-208 | For Kunvar Bai Mangal Sutra/Mamera | DST | 151.80 | 30.00 | 30.00 | |
| | | | TASP | 505.87 | 100.00 | 100.00 | |
| | | | TOTAL | 657.67 | 130.00 | 130.00 | 0.00 |
| 57 | BCK-209 | Dikri Rudi Sachi Mudi | DST | 101.20 | 20.00 | 20.00 | |
| | | | TASP | 303.53 | 60.00 | 60.00 | |
| | | | TOTAL | 404.73 | 80.00 | 80.00 | 0.00 |
| 58 | BCK-210 | Sat Fera Samuh Lagna na | DST | 25.30 | 5.00 | 5.00 | |
| | | | TASP | 50.60 | 10.00 | 10.00 | |
| | | | TOTAL | 75.90 | 15.00 | 15.00 | 0.00 |
| 59 | BCK-211 | Tribal Research & training institute, Ahmedabad | DST | 80.91 | 16.00 | 16.50 | |
| | | | TASP | 25.30 | 5.00 | 5.00 | |
| | | | TOTAL | 106.21 | 21.00 | 21.50 | 0.00 |
| 60 | BCK-212 | Nucleus Budget | DST | 252.93 | 50.00 | 50.00 | |
| | | | TASP | 252.93 | 50.00 | 50.00 | |
| | | | TOTAL | 505.86 | 100.00 | 100.00 | 0.00 |
| 61 | BCK-213 | "Ren Basera" for scheduled tribes laboures in Ahmedabad | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 50.60 | 10.00 | 10.00 | |
| | | | TOTAL | 50.60 | 10.00 | 10.00 | 0.00 |
| 62 | BCK-214 NEW | Financial Medical aid to Tribais | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 126.50 | 25.00 | 25.00 | |
| | | | TOTAL | 126.50 | 25.00 | 25.00 | 0.00 |
| 63 | BCK-215 NEW | Insurance Package covers to Tribais | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 505.87 | 100.00 | 50.00 | |
| | | | TOTAL | 505.87 | 100.00 | 50.00 | 0.00 |
| 64 | BCK-216 NEW | Initiation of Tribal Communication channel in Tribal areas | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 505.87 | 100.00 | 10.00 | |
| | | | TOTAL | 505.87 | 100.00 | 10.00 | 0.00 |
| 65 | BCK-217 NEW | Computerisation Programme in Tribal areas | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 1011.77 | 200.00 | 10.00 | |
| | | | TOTAL | 1011.77 | 200.00 | 10.00 | 0.00 |
| 66 | BCK-218 NEW | Birsa Munda Housing Scheme for Primitive Groups | DST | 1011.77 | 200.00 | 80.00 | |
| | | | TASP | 3035.30 | 600.00 | 320.00 | |
| | | | TOTAL | 4047.07 | 800.00 | 400.00 | 0.00 |
| 67 | BCK-219 NEW | Promoting Horticulture and Cash cropping among Primitive Groups | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 505.87 | 100.00 | 25.00 | |
| | | | TOTAL | 505.87 | 100.00 | 25.00 | 0.00 |
| 68 | BCK-220 NEW | Milch Cattle Scheme for Primitive Group | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 1517.66 | 300.00 | 100.00 | |
| | | | TOTAL | 1517.66 | 300.00 | 100.00 | 0.00 |
| | | Health, Housing & Others (Plan Scheme) | DST | 3136.50 | 620.00 | 510.50 | 0.00 |
| | | | TASP | 12815.32 | 2533.25 | 1633.10 | 5.00 |
| | | | TOTAL | 15951.82 | 3153.25 | 2143.60 | 5.00 |
| | | Total : | DST | 151.80 | 30.00 | 30.00 | 0.00 |
| | | Health, Housing & Others (Poverty Alleviation) | TASP | 151.80 | 30.00 | 30.00 | 0.00 |
| | | | TOTAL | 303.60 | 60.00 | 60.00 | 0.00 |
| | | Total : | DST | 3288.30 | 650.00 | 540.50 | 0.00 |
| | | Health, Housing & Others (Plan Scheme & Poverty Alleviation) | TASP | 12967.12 | 2563.25 | 1663.10 | 5.00 |
| | | | TOTAL | 16255.42 | 3213.25 | 2203.60 | 5.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
WELFARE OF SC/ST & OBC
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Category | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|------------|---|--------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| | | DIRECTION & ADMINISTRATIO N | | | | | |
| 69 | BCK-221 | Strengthening of Administrative Machinery at all level and Purchase & Maintenance of Vehicles | DST | 101.20 | 20.00 | 25.40 | |
| | | | TASP | 126.50 | 25.00 | 25.00 | |
| | | | TOTAL | 227.70 | 45.00 | 50.40 | 0.00 |
| 70 | BCK-199 | Purchase & Maintanance of Vehicles | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 0.00 | 0.00 | 0.00 | |
| | | | TOTAL | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | BCK-222 | Development of Primitive Tribes | DST | 202.36 | 40.00 | 50.00 | |
| | | | TASP | 455.31 | 90.00 | 100.00 | |
| | | | TOTAL | 657.67 | 130.00 | 150.00 | 0.00 |
| | | Direction & Administartion | DST | 303.56 | 60.00 | 75.40 | 0.00 |
| | | | TASP | 581.81 | 115.00 | 125.00 | 0.00 |
| | | | TOTAL | 885.37 | 175.00 | 200.40 | 0.00 |
| 71 | BCK-223 | Administartive Machinery for TASP | DST | 0.00 | 0.00 | 0.00 | |
| | | | TASP | 2000.00 | 304.00 | 304.00 | 5.00 |
| | | | TOTAL | 2000.00 | 304.00 | 304.00 | 5.00 |
| 72 | BCK-224 | Earmarked for Special TSP | DST | 50.65 | 10.00 | 10.00 | |
| | | | TASP | 758.83 | 150.00 | 150.00 | |
| | | | TOTAL | 809.48 | 160.00 | 160.00 | 0.00 |
| Grand Total : (Plan Scheme) | | | DST | 9566.49 | 1891.00 | 2167.00 | 130.00 |
| | | | TASP | 50468.89 | 9885.00 | 9512.00 | 520.00 |
| | | | TOTAL | 60035.38 | 11776.00 | 11679.00 | 650.00 |
| Grand Total : (Poverty Allevation) | | | DST | 915.77 | 181.00 | 233.00 | 0.00 |
| | | | TASP | 2048.85 | 405.00 | 450.00 | 0.00 |
| | | | TOTAL | 2964.62 | 586.00 | 683.00 | 0.00 |
| Grand Total : (Plan Scheme & Poverty Allevation) | | | DST | 10482.26 | 2072.00 | 2400.00 | 130.00 |
| | | | TASP | 52517.74 | 10290.00 | 9962.00 | 520.00 |
| | | | TOTAL | 63000.00 | 12362.00 | 12362.00 | 650.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|--------------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | | <u>Labour and Labour Welfare</u> | | | | |
| | (I) | <u>Industrial Relations</u> | | | | |
| 1 | LBR-1 | Expansion of Labour Estt. | 335.00 | 71.22 | 62.76 | 0.00 |
| 1.1 | | CONSTRUCTION OF SHARAM BHAVAN AT GANDHINAGAR (201 LABOUR) (4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES) | 95.00 | 10.00 | 10.00 | 0.00 |
| 2 | LBR-2 | Implementation of Labour laws for women & Child Labour (8400200). | 9.00 | 1.00 | 1.00 | 0.00 |
| 3 | LBR-3 | Modernising Library at Head Quarter Office (8400500) | 9.00 | 2.00 | 2.00 | 0.00 |
| 4 | LBR-4 | Grant-in-aid to trade Union Workers & Others (8400600) | 9.00 | 2.00 | 6.00 | 0.00 |
| 5 | LBR-5 | Workers participation in Joint Management Council (8400700) | 5.00 | 1.00 | 1.50 | 0.00 |
| 6 | LBR-6 | Machinery for implementation of Minimum Wages Act (8400800) | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | LBR-7 | Industrial Court. | 95.00 | 14.75 | 0.00 | 0.00 |
| 8 | LBR-8 | Labour Courts. | 535.00 | 114.55 | 0.00 | 0.00 |
| 9 | LBR-9 | Construction of building for labour court. | 100.00 | 12.75 | 0.00 | 0.00 |
| | | Sub Total : I | 1192.00 | 229.27 | 83.26 | 0.00 |
| | II | <u>Working Condition & Safety</u> | | | | |
| 7 | LBR-10 | Survey, research and training Activities by Industrial Hygeine Laboratory (Safety Cell for Provention of Accident) (STRENGTHENING OF EXISTING INDUSTRIAL HYGEINE LABORATORY) | 45.00 | 4.00 | 1.00 | 0.00 |
| 8 | LBR-11 | Agencies for Propagation and Training of Safety Measures. | 4.00 | 0.50 | 0.50 | 0.00 |
| 9 | LBR-12 | Strengthening of Establissement under Chief Inspector of Factories | 226.00 | 30.92 | 15.57 | 0.00 |
| 10 | LBR-13 | Expansion of Estt. under Chief Inspector of Steam boilers | 106.00 | 16.46 | 22.15 | 0.00 |
| | | Sub Total :-- II | 381.00 | 51.88 | 39.22 | 0.00 |
| (III) | | <u>General Labour Welfare</u> | | | | |
| 11 | LBR-14 | Protection & Welfare of un-organised rural labourers | 19.00 | 6.24 | 6.24 | 0.00 |
| 12 | LBR-15 | To conduct Survey of unprotected workers in unorganised sector. | 2.00 | 1.00 | 1.00 | 0.00 |
| | | Sub Total : III | 21.00 | 7.24 | 7.24 | 0.00 |
| (IV) | | <u>Research & Statistics</u> | | | | |
| 13 | LBR-18 | Unit for Collection of Labour Statistics. | 8.00 | 0.50 | 0.50 | 0.00 |
| 14 | LBR-19 | Labour laws review committee. | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Sub Total : IV | 8.00 | 0.50 | 0.50 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
LABOUR AND EMPLOYMENT
SCHEMEWISE OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|--|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (V) | | Other Promotional Activities | | | | |
| 15 | LBR-20 | Implementation of Gujarat un-protected Manual Workers Regulation Act, 1979 : To constitute a Statutory Board a Statutory Board (8425100) | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | LBR-21 | G.I.A. to Gandhi Labour Institute for Research, Training and Development Programme. | 147.00 | 35.00 | 35.00 | 0.00 |
| 17 | LBR-22 | Rural Labour Welfare Board. | 8.00 | 2.00 | 2.00 | 0.00 |
| 18 | LBR-23 | Scheme of Shram Awards(8425400). | 10.00 | 2.00 | 2.00 | 0.00 |
| | | Sub Total: V | 165.00 | 39.00 | 39.00 | 0.00 |
| (VI) | | Centrally Sponsored Scheme | | | | |
| 19 | LBR-24 | Abolition of Bonded Labour | 5.00 | 1.00 | 1.00 | 0.00 |
| | | Sub Total: VI | 5.00 | 1.00 | 1.00 | 0.00 |
| | | Total (1) -Labour & Labour Welfare | 1772.00 | 328.89 | 170.22 | 0.00 |
| (VII) | | Social Security of Labour | | | | |
| 20 | LBR-15A | GIA to Trade Unions & Social Institutions for Socially desirable objectives. | 10.00 | 2.00 | 2.00 | 0.00 |
| 21 | LBR-16 | Social Security Fund. | 750.00 | 140.50 | 242.17 | 0.00 |
| *22 | LBR-17 | Welfare Activities for Salt Workers. | 8.00 | 52.00 | 2.00 | 0.00 |
| | | Total : 2 | 768.00 | 194.50 | 246.17 | 0.00 |
| (VIII) | | Labour Education. | | | | |
| 23 | LBR-17A | Retraining and redeployment of workers displaced from the employment. | 250.00 | 65.00 | 65.00 | 0.00 |
| | | Total : 3 | 250.00 | 65.00 | 65.00 | 0.00 |
| | | EMPLOYMENT & TRAINING | | | | |
| (IX) | | TRAINING | | | | |
| 24 | EMP-1 | Craftsman Training Scheme | 23505.40 | 4134.01 | 4208.30 | 1415.30 |
| 25 | EMP-2 | Industrial Training Centres. | 1015.98 | 215.98 | 194.23 | 0.00 |
| 26 | | Gujarat Diamond. | 11.00 | 1.00 | 13.80 | 0.00 |
| 27 | EMP-3 | Advance Vocational Training System. | 45.00 | 15.00 | 20.35 | 0.00 |
| 28 | | | | | | |
| 29 | EMP-11 | Demand Survey & Vocational | 45.00 | 0.00 | 15.00 | 0.00 |
| 30 | EMP-4 | National Apprenticeship Trg. Scheme | 97.20 | 47.20 | 32.60 | 0.00 |
| 31 | EMP-5 | Strengthening The Trg. wing AT H.Q. | 53.00 | 13.00 | 15.00 | 0.00 |
| | | SUB TOTAL -IX : | 24772.58 | 4426.19 | 4499.28 | 1415.30 |
| (X) | | EMPLOYMENT | | | | |
| 32 | EMP-6 | Strengthening The Trg. wing AT H.Q. | 19.00 | 4.00 | 5.15 | 0.00 |
| 33 | EMP-7 | Expansion of Employment Service. | 356.00 | 56.00 | 77.24 | 0.00 |
| 34 | EMP-8 | Youth Employment Service | 87.42 | 67.42 | 62.60 | 0.00 |
| 35 | EMP-9 | Pre Service Trg. For Rec.In Defence | 25.00 | 5.00 | 10.00 | 0.00 |
| 36 | EMP-10 | Nucleus Budget | 50.00 | 10.00 | 10.00 | 0.00 |
| 37 | | (4) 800-Others To provide employment opportunities to unemployed educated youth. | 0.00 | 6000.00 | 6000.00 | 0.00 |
| | | SUB TOTAL- X | 537.42 | 6142.42 | 6164.99 | 0.00 |
| (XI) | | Centrally Sponsored Scheme | | | | |
| 38 | | (4) SCW -23B Special Employment Exchange for Handicapped (C.S.S.). | 0.00 | 0.00 | 11.34 | 0.00 |
| | | TOTAL - 4 | 25310.00 | 10568.61 | 10675.61 | 1415.30 |
| 5 | | Labour & Employment Department | | | | |
| (XII) | | Information Technology. | | | | |
| 39 | | Information Technology. | 200.00 | 58.00 | 58.00 | 0.00 |
| | | TOTAL: 5 | 200.00 | 58.00 | 58.00 | 0.00 |
| (XIII) | | NEW GUJARAT PATTERN (T.A.S.P.) | | | | |
| 40 | | New Gujarat Pattern (T.A.S.P.) | 1700.00 | 340.00 | 340.00 | 0.00 |
| | | GRAND TOTAL: Labour & Employment | 30000.00 | 11555.00 | 11555.00 | 1415.30 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
SOCIAL WELFARE
SCHEMEWISE OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|---------|------------|--|---------------------------|----------------------------|---------------------|---|
| | | | | | Annual Plan 2003-04 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | SOCIAL WELFARE | | | | |
| | 1 | Normal | | | | |
| (a) | | Cont. Scheme | | | | |
| I | I | <u>Direction and Administration</u> | | | | |
| | 1 Scw-1 | Strengthening of Administrative | 250.00 | 62.80 | 52.50 | |
| | 2 Scw-2 | Training, Research and seminar in the field of Social Welfare | 5.00 | 1.00 | 1.00 | |
| | | Sub Total -I | 255.00 | 63.80 | 53.50 | |
| | ii | Child Welfare | | | | |
| | 3 Scw-3 | Development programme for children | 34.00 | 13.00 | 7.00 | |
| | 4 Scw-4 | Development of foster care programme | 40.00 | 8.00 | 20.00 | |
| | 5 Scw-5 | Services for children in need of care & protection | 30.00 | 5.00 | 5.00 | |
| | | Sub Total -II | 104.00 | 26.00 | 32.00 | |
| II | III | <u>Education and Welfare of Physically Handicapped</u> | | | | |
| | 6 Scw-6 | Scholarship for Physically Handicapped | 700.00 | 95.00 | 85.00 | |
| | 7 Scw-7 | Prosthetic aids / appliances and other relief to Physically handicapped persons | 200.00 | 25.00 | 25.00 | |
| | 8 Scw-8 | Grant -in-aid to physically handicapped schools and institutions for handicapped | 3000.00 | 743.08 | 710.00 | |
| | 9 Scw-9 | Operative and Post-operative programme for Polio -Patients . | 100.00 | 25.00 | 25.00 | |
| | 10 Scw-10 | Community based Rehabilitation programme | 1100.00 | 247.79 | 350.00 | |
| | 11 Scw- 11 | Creation of Commissionerate for P.H. persons | 190.00 | 30.00 | 30.00 | |
| | 12 Scw- 12 | Financial assistance top.H. for better Employment placement | 10.00 | 1.00 | 1.00 | |
| | 13 Scw-13 | Financial assistance to P.H | 600.00 | 50.00 | 50.00 | |
| | 14 Scw- 14 | Home for aged and infirmed | 100.00 | 5.00 | 1.00 | |
| | 15 Scw-15 | Special Employment Exchange for disabled (C.S.P) | - | 2.23 | - | |
| | | Sub Total -III | 6000.00 | 1224.10 | 1277.00 | |
| IV | | <u>Correctional Services</u> | | | | |
| | 16 Scw-16 | Establishment of Institution under children Act and expansion and development of Institutions | 1060.00 | 31.00 | 28.50 | |
| | 17 Scw- 18 | Correctional and Rehabilitation Programme for delinquent and beggars | 80.00 | 14.00 | 12.50 | |
| | | Sub Total - IV | 1140.00 | 45.00 | 41.00 | |
| V | | <u>Welfare of Poor and Destitutes</u> | | | | |
| | 18 Scw- 19 | After care and Rehabilitation Programmes for (1) aid to Released Prisoners (2) Assistance to discharge for rehabilitations in trades (3) Marriage assistance to destitute girls (4) Assistance to victims and their families (5) Discharges from correctional institution | 50.00 | 9.00 | 5.00 | |
| | 19 | Welfare of Poor & Destitute : | - | 5.50 | 13.80 | |
| | | Sub Total -V | 50.00 | 5.50 | 18.80 | |
| VI | | <u>Other Programme</u> | | | | |
| | 20 Scw- 20 | Saat Fera Samuh Lagna | 375.00 | 50.00 | 134.70 | |
| | 21 Scw- 21 | Implementation of Informantion policy. | 50.00 | 10.00 | 10.00 | |
| | | Sub Total - VI | 425.00 | 60.00 | 144.70 | |

STATEMENT - II A
ANNUAL PLAN 2003-2004
SOCIAL WELFARE
SCHEMewise OUTLAYS

(Rs. In lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---|------------|---|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| VII Other Schemes of Social Defence | | | | | | |
| | 22 Scw-22 | Building for new existing institutions | 700.00 | 241.60 | 108.00 | 108.00 |
| Sub Total -VII | | | 700.00 | 241.60 | 108.00 | 108.00 |
| Grand Total (I+II+III+IV+V+VI+VII) (S.J&ED) | | | 8674.00 | 1675.00 | 1675.00 | 108.00 |
| PROHIBITION (HOME DEPARTMENT) | | | | | | |
| 1 | S.C.W. 17 | Starting of New Nashabandhi Sanskar Kendras | 25.00 | 5.00 | 5.00 | 0.00 |
| 2 | S.C.W. 18 | Intensive Prohibition Drive in Tribal Areas of the State | 125.00 | 20.00 | 20.00 | 0.00 |
| 3 | S.C.W. 19 | Intensive Prohibition Drive in the State | 150.00 | 25.00 | 20.00 | 0.00 |
| 4 | S.C.W. 20 | Purchase / and or Productiobn of full length | 25.00 | 3.00 | 3.00 | 0.00 |
| 5 | SCW | Grant-in-aid to Voluntary Organisation in the State for | 25.00 | 2.00 | 2.00 | 0.00 |
| 6 | | Construction of Nashabandhi Bhavan | 0.00 | 0.00 | 5.00 | 0.00 |
| Total | | | 350.00 | 55.00 | 55.00 | 0.00 |
| WOMEN & CHILD DEVELOPMENT | | | | | | |
| I CHILD WELFARE | | | | | | |
| | 1 SCW-23 | Development Programme for children | 100.00 | 17.00 | 0.00 | 0.00 |
| Sub Total | | | 100.00 | 17.00 | | |
| II WOMEN WELFARE | | | | | | |
| | 1 SCW-24 | Expansion and Development of Institutions under Moral and Social Hygine | 105.00 | 7.00 | 19.00 | 0.00 |
| | 4 SCW-25 | Financial Assistnace to widow for their Rehabilitation | 24911.00 | 3323.00 | 6518.00 | 0.00 |
| | 10 | Implementation of Information Policy | | 2.00 | 0.00 | 0.00 |
| | 20 | GIA for F.A. destitute widows for their rehabilitation | 200.00 | 10.00 | 10.00 | |
| | 21 SCW-27 | F.A. to widows for better employment placement | 10.00 | 1.00 | 100.00 | 0.00 |
| Sub Total | | | 25326.00 | 3343.00 | 6647.00 | 0.00 |
| | WCD-2 | STRENGTHENING COMMISSIONERATE OF WOMEN &CHILD DEV. | 511.00 | 68.00 | 87.00 | |
| | WCD-4 | Organising seminar camps or creating women awareness towards evils | 4.50 | 0.50 | 0.00 | 0.00 |
| | WCD-5 | Establishment of Legal Aid Centres | 444.00 | 74.00 | 73.00 | 0.00 |
| | WCD-6 | Establishment of creches through N.G.O.s | 1.00 | 1.00 | 0.00 | 0.00 |
| | WCD-7 | Special incentives for women professionals | 8.00 | 0.00 | 0.00 | 0.00 |
| | WCD-9 | Setting up of state commission for women | 200.00 | 40.00 | 1.00 | 0.00 |
| | WCD-10 | Documentation & publication | 0.00 | 0.00 | 0.00 | 0.00 |
| | WCD-15 | Counselling carrer & self development centres for adolescent girls | 59.62 | 11.62 | 16.00 | 0.00 |
| | WCD-16 | Training programme | 12.00 | 0.00 | 0.00 | 0.00 |
| | WCD-17 | Working women hostel | 1.00 | 1.00 | 0.00 | 0.00 |
| | WCD-18 | Mahila Marg Darshan Kendra | 261.00 | 47.00 | 65.00 | 0.00 |
| | WCD-19 | Mahila Vikas Awards | 8.00 | 0.00 | 2.00 | 0.00 |
| | WCD-20 | Networking with N.G.O. | 20.00 | 0 | 0.00 | 0.00 |
| | wcd 21 | Remunerative returns to self employed women vegetable vendors | 9.88 | 3.88 | 5.00 | 0.00 |
| | SCW-27 | Information Technology | 10.00 | 2.00 | 0.00 | 0.00 |
| | WCD-1 | Gujarat Women Economoy Dev. Corporation | 450.00 | 87.00 | 87.00 | 0.00 |
| | scw-4 | | | 17.00 | 17.00 | 0.00 |
| Sub Total | | | 2000.00 | 353.00 | 353.00 | 0.00 |
| Grant Total | | | 27326.00 | 3696.00 | 7000.00 | 0.00 |
| TOTAL SOCIAL WELFARE | | | 36350.00 | 5426.00 | 8730.00 | 108.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
NUTRITION
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. In lakh) | |
|--------------|------------|-------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | | NUTRITION (W & CD) | | | | |
| | | ICDS Non Tribal General | 22670.00 | 3366.00 | 4574.58 | 0.00 |
| | | ICDS Tribal (TSP) | 7600.00 | 1250.00 | 762.00 | 0.00 |
| | | ICDS (PMGY) | 0.00 | 0.00 | 981.46 | 0.00 |
| | | Special Component Plan(SCP) | 2700.00 | 440.00 | 700.00 | 0.00 |
| | | Special Nutrition Programme | 30.00 | 8.00 | 8.00 | 0.00 |
| | | Insurance Scheme | 0.00 | 0.00 | 37.96 | 0.00 |
| Total | | | 33000.00 | 5064.00 | 7064.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
MID DAY MEAL
SCHEMEWISE OUTLAYS

(Rs. in lakh)

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | Annual Plan 2003-04 | |
|---------|------------|--------------------|---------------------------|----------------------------|---------------------|--------------------------|
| | | | | | Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | | MID DAY MEAL | 50000.00 | 8352.00 | 10352.00 | 0.00 |

STATEMENT - II A
ANNUAL PLAN 2003-2004
TRAINING OF DEVELOPMENT PERSONNEL
SCHEMewise OUTLAYS

| Sr. No. | Scheme No. | Name of the Scheme | Tenth plan Outlay 2002-07 | Annual Plan 2002-03 Outlay | (Rs. in lakh) | |
|--------------|------------|--|---------------------------|----------------------------|----------------------------|--------------------------|
| | | | | | Annual Plan 2003-04 Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | TDP-1 | Strengthening of Infrastructure of camps Building & regional cenetrs | 280.00 | 39.60 | 39.60 | 39.60 |
| 2 | TDP-2 | Modernisation of S.P.I.P.A. & regional cenetrs | 280.00 | 46.40 | 46.40 | 0.26 |
| 3 | TDP-3 | Development of Official languages | 60.00 | 9.00 | 9.00 | 0.00 |
| 4 | TDP-4 | Citizens Charters | 230.00 | 35.00 | 35.00 | 0.00 |
| 5 | TDP-5 | NRI Units | 1300.00 | 11.00 | 11.00 | 0.00 |
| 6 | TDP-6 | GIA to Gujarat State NRG Foundation | 0.00 | 55.00 | 55.00 | 0.00 |
| 7 | TDP-7 | FA for Consctruction of Building for Gujarati Samajs | 0.00 | 30.00 | 30.00 | 0.00 |
| 8 | TDP-8 | Promotional Activities | 0.00 | 15.00 | 15.00 | 0.00 |
| 9 | TDP-9 | Police training | 300.00 | 46.00 | 46.00 | 0.00 |
| Total | | | 2450.00 | 287.00 | 287.00 | 39.86 |

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National Institute of Educational
Research and Administration.
17-B, Ansari Road, Connaught Place,
New Delhi-110016
DOC, No. D-11842
Date 13-01-2004

PART III
STATEMENTS

STATEMENT - I
ANNUAL PLAN 2003-04
MAJOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|-----------|--|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I | AGRICULTURE & ALLIED ACTIVITIES | | | | | |
| 1 | Crop Husbandry | 232000.00 | 25000.70 | 20673.70 | 27000.70 | 184.82 |
| 2 | Soil & Water Conservation | 22800.00 | 3700.00 | 3063.00 | 4700.00 | 0.00 |
| 3 | Animal Husbandry | | | | | |
| | (A) Agri. & Co-op. Deptt. | 12000.00 | 1906.00 | 1578.00 | 1906.00 | 42.33 |
| | (B) Cow Breeding & Yatra Dham | 700.00 | 101.00 | 84.00 | 101.00 | 101.00 |
| | Total (3) | 12700.00 | 2007.00 | 1662.00 | 2007.00 | 143.33 |
| 4 | Dairy Development | | | | | |
| | (A) Agri. & Co-op. Deptt. | 650.00 | 104.00 | 86.00 | 104.00 | 0.00 |
| | (B) Cow Breeding & Yatra Dham | 20.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | Total (4) | 670.00 | 106.00 | 88.00 | 106.00 | 0.00 |
| 5 | Fisheries | 7800.00 | 1214.00 | 1006.00 | 1214.00 | 300.71 |
| 6 | Forestry & Wild Life | 110000.00 | 17000.00 | 14076.00 | 17000.00 | 13286.37 |
| 7 | Storage, Ware Housing & Marketing | 530.00 | 86.00 | 72.00 | 86.00 | 78.00 |
| 8 | Agricultural, Research & Edun. | 15400.00 | 1920.00 | 1590.00 | 1920.00 | 148.25 |
| 9 | Agricultural Financial Institutions | 3300.00 | 509.00 | 421.00 | 509.00 | 509.00 |
| 10 | Co-operation | 11700.00 | 1800.00 | 1491.00 | 1800.00 | 597.00 |
| | TOTAL - I | 416900.00 | 53342.70 | 44142.70 | 56342.70 | 15247.48 |
| II | RURAL DEVELOPMENT | | | | | |
| 1 | Swarnajayanti Gram Swarozgar Yojana(75:25) | 7690.00 | 900.00 | 745.00 | 900.00 | 0.00 |
| 2 | Indira Avas Yojana (IAY) | | | | | |
| | (A) New Construction | 8612.00 | 1000.00 | 828.00 | 1000.00 | 1000.00 |
| | (B) Upgradation | 2154.00 | 250.00 | 207.00 | 250.00 | 0.00 |
| | (C) For Earthquake Affected Areas | 11000.00 | 3200.00 | 2650.00 | 3200.00 | 3200.00 |
| | Total (2) | 21766.00 | 4450.00 | 3685.00 | 4450.00 | 4200.00 |
| 3 | Drought Prone Area Programme (DPAP) | 12927.00 | 1600.00 | 1324.00 | 1600.00 | 0.00 |
| 4 | Desert Deve. Programme(Sandy Arid) | 10043.00 | 750.00 | 621.00 | 750.00 | 0.00 |
| 5 | Desert Deve. Programme(Semi Arid) | 0.00 | 800.00 | 663.00 | 800.00 | 0.00 |
| 6 | Integrated Wasteland Dev.Pro.(IWDP) | 3176.00 | 300.00 | 248.00 | 300.00 | 0.00 |
| 7 | Strengthening Training for Rural Development | 231.00 | 28.00 | 23.00 | 28.00 | 0.00 |
| 8 | DRDA Administration | 3076.00 | 400.00 | 331.00 | 400.00 | 0.00 |
| 9 | Special Employment Prog. | 4230.00 | 453.00 | 375.00 | 453.00 | 0.00 |
| 10 | State Watershed Prog. on Demand | 769.00 | 5.00 | 74.00 | 90.00 | 90.00 |
| 11 | Watershed Projects (WDF NABARD Assisted) | 769.00 | 90.00 | 74.00 | 90.00 | 90.00 |
| 12 | State Govt. Suppliment to IAY | 14611.00 | 1700.00 | 1408.00 | 1700.00 | 1700.00 |
| 13 | Gokul Gram Yojana (GGY) | 28220.00 | 4885.00 | 3974.00 | 4800.00 | 4800.00 |
| 14 | Poverty Alleviation Programme | 0.00 | 200.00 | 165.00 | 200.00 | 0.00 |
| 15 | Tribal Development Department (TASP) | 1884.00 | 845.00 | 700.00 | 845.00 | 0.00 |

STATEMENT - I
ANNUAL PLAN 2003-04
MAJOR HEAD WISE OUTLAY

(Rs. In Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|--|---------------------------|---------------------|------------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 16 | Information Techonology Application Prog. | 1730.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Livelyhood Security Proj. for earquake affected rural household in Gujarat | 230.00 | 100.00 | 83.00 | 100.00 | 0.00 |
| 18 | Sapooma Gramin Rojgaryajna | 21148.00 | 2750.00 | 2277.00 | 2750.00 | 0.00 |
| | Total:- Special Programmes for Rural Dev. | 132500.00 | 20256.00 | 16770.00 | 20256.00 | 10880.00 |
| 19 | Regional Rural Bank (F.D.) | 100.00 | 19.00 | 15.00 | 19.00 | 19.00 |
| 20 | Land Reforms | 5200.00 | 806.00 | 667.00 | 806.00 | 63.00 |
| 21 | Community Development & Panchayats | 22200.00 | 10550.00 | 8735.00 | 10050.00 | 2000.00 |
| | TOTAL - II | 160000.00 | 31631.00 | 26187.00 | 31131.00 | 12962.00 |
| III | SPECIAL AREAS PROGRAMMES | | | | | |
| 1 | Border Area Development Programme ** | 4500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - III | 4500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV | IRRIGATION AND FLOOD CONTROL | | | | | |
| 1 | Sardar Sarovar Project | 720000.00 | 89185.00 | 89185.00 | 90000.00 | 90000.00 |
| 2 | Major & Medium Irrigation | 180000.00 | 29847.00 | 19452.00 | 25847.00 | 24542.00 |
| 3 | Minor Irrigation | | | | | |
| | (A) N. & W. R. Deptt. | 127500.00 | 19585.00 | 16216.00 | 29585.00 | 20690.00 |
| | (B) Agri. & Co-op. Deptt. | 1550.00 | 237.00 | 197.00 | 237.00 | 0.00 |
| | Total (3) | 129050.00 | 19822.00 | 16413.00 | 29822.00 | 20690.00 |
| 4 | Command Area Development | 4000.00 | 612.00 | 507.00 | 612.00 | 612.00 |
| 5 | Flood Control (Anti Sea Erosion) | 1950.00 | 302.00 | 250.00 | 302.00 | 302.00 |
| | Total - IV | 1035000.00 | 139768.00 | 125807.00 | 146583.00 | 136146.00 |
| V | ENERGY | | | | | |
| 1 | Power | 700000.00 | 79224.30 | 68127.30 | 76224.30 | 76025.30 |
| 2 | Non-Conventional Sources | | | | | |
| | (A) E.& P.C. Deptt. | 6000.00 | 931.00 | 771.00 | 931.00 | 558.80 |
| | (B) Agri. & Co-op. Deptt. | 850.00 | 96.00 | 79.00 | 96.00 | 0.00 |
| | (C) P.R.H. & R.D. Deptt. (Improved Chulha) | 250.00 | 43.00 | 35.00 | 0.00 | 0.00 |
| | Total (2) | 7100.00 | 1070.00 | 885.00 | 1027.00 | 558.80 |
| | TOTAL - V | 707100.00 | 80294.30 | 69012.30 | 77251.30 | 76584.10 |
| VI | INDUSTRIES AND MINERALS | | | | | |
| 1 | Village and Small Industries | 47500.00 | 7344.00 | 6081.00 | 7344.00 | 2688.00 |
| 2 | Industries (Other than Village & Small Industries) | | | | | |
| | (A) I.M.T.D. | 183800.00 | 23500.00 | 19458.00 | 22000.00 | 0.00 |
| | (B) E.& P.C.D. For G.S.P.C.L. | 6500.00 | 555.00 | 459.00 | 555.00 | 0.00 |
| | Total (2) | 190300.00 | 24055.00 | 19917.00 | 22555.00 | 0.00 |
| 3 | Mining | 5200.00 | 811.00 | 671.00 | 811.00 | 0.00 |
| | TOTAL - VI | 243000.00 | 32210.00 | 26669.00 | 30710.00 | 2688.00 |

STATEMENT - I
ANNUAL PLAN 2003-04
MAJOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|-------------|--|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| VII | TRANSPORT | | | | | |
| 1 | Ports & Light Houses & Shipping | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Roads & Bridges | 200500.00 | 76700.00 | 57660.00 | 79700.00 | 79700.00 |
| 3 | Road Transport | 13000.00 | 2016.00 | 1669.00 | 2016.00 | 0.00 |
| 4 | Civil Aviation | 4000.00 | 605.00 | 501.00 | 605.00 | 594.00 |
| | TOTAL - VII | 217500.00 | 79321.00 | 59830.00 | 82321.00 | 80294.00 |
| VIII | COMMUNICATIONS | | | | | |
| 1 | Modernisation of Wireless | 4000.00 | 960.00 | 794.00 | 960.00 | 960.00 |
| | TOTAL - VIII | 4000.00 | 960.00 | 794.00 | 960.00 | 960.00 |
| IX | SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | |
| 1 | Scientific Research (incl. S&T) | | | | | |
| | (A) Home Department | 1500.00 | 230.00 | 190.00 | 230.00 | 0.00 |
| | (B) Science & Technology Deptt. | | | | | |
| | (I) Information Technology | 30000.00 | 5400.00 | 4471.00 | 6000.00 | 1.00 |
| | (II) RESECO | 2550.00 | 244.00 | 202.00 | 244.00 | 0.00 |
| | (III) GUJCOST | 500.00 | 150.00 | 124.00 | 250.00 | 0.00 |
| | (C) Bio-Technology Prabhag. | 500.00 | 500.00 | 414.00 | 500.00 | 0.00 |
| | Total (1) | 35050.00 | 6524.00 | 5401.00 | 7224.00 | 1.00 |
| 2 | Ecology and Environment | 3250.00 | 504.00 | 417.00 | 504.00 | 0.00 |
| | TOTAL - IX | 38300.00 | 7028.00 | 5818.00 | 7728.00 | 1.00 |
| X | GENERAL ECONOMIC SERVICES | | | | | |
| 1 | Secretariat Economic Services (Planning Machinery) | 250.00 | 24.00 | 20.00 | 16.10 | 0.00 |
| 2 | Tourism | | | | | |
| | (A) Ind. & Mines Deptt. | 10000.00 | 1214.00 | 1006.00 | 1214.00 | 0.00 |
| | (B) Cow Breeding & Yatra Dham | 2550.00 | 509.00 | 421.00 | 509.00 | 0.00 |
| | Total (2) | 12550.00 | 1723.00 | 1427.00 | 1723.00 | 0.00 |
| 3 | Surveys & Statistics | 1150.00 | 96.00 | 79.00 | 103.90 | 0.01 |
| 4 | Civil Supplies & Consumer Protection | 1950.00 | 302.00 | 250.00 | 302.00 | 0.00 |
| 5 | Other General Economic Services | | | | | |
| | (i) Weights & Measures | 650.00 | 101.00 | 84.00 | 101.00 | 0.00 |
| | (ii) Decentralised District Plannig | 82000.00 | 15075.00 | 12482.00 | 18885.00 | 18885.00 |
| | TOTAL - X | 98550.00 | 17321.00 | 14342.00 | 21131.00 | 18885.01 |

STATEMENT - I
ANNUAL PLAN 2003-04
MAJOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|---|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| XII | SOCIAL SERVICES | | | | | |
| | Education | | | | | |
| 1 | General Education | 292500.00 | 40500.00 | 30222.00 | 40600.00 | 10897.81 |
| 2 | Sports & Youth Services | 2000.00 | 326.00 | 270.00 | 326.00 | 23.50 |
| 3 | Art & Culture | | | | | |
| | (A) Education Department | 300.00 | 48.00 | 40.00 | 48.00 | 2.00 |
| | (B) Youth & Cultural Deptt. | 5075.00 | 1190.00 | 434.00 | 1190.00 | 750.00 |
| | Total (3) | 5375.00 | 1238.00 | 474.00 | 1238.00 | 752.00 |
| | Total (1 to 3) | 299875.00 | 42064.00 | 30966.00 | 42164.00 | 11673.31 |
| 4 | Technical Education | 24700.00 | 5840.00 | 2600.00 | 5840.00 | 2540.00 |
| | Total (1 to 4) | 324575.00 | 47904.00 | 33566.00 | 48004.00 | 14213.31 |
| 5 | Medical & Public Health | 137000.00 | 21387.00 | 17709.00 | 25221.00 | 2757.81 |
| 6 | Water Supply & Sanitation | | | | | |
| | (A) N.W.R. & W.S.D. | 452500.00 | 78200.00 | 64584.00 | 78200.00 | 74690.00 |
| | (B) P.R.H. & R.D.D. | 6525.00 | 1013.00 | 838.00 | 1013.00 | 1013.00 |
| | Total (6) | 459025.00 | 79213.00 | 65422.00 | 79213.00 | 75703.00 |
| 7 | Housing | | | | | |
| | (A) P.R.H. & R.D. Deptt. | 150000.00 | 19680.00 | 16295.00 | 19680.00 | 19680.00 |
| | (B) U.D. & U.H. Deptt. | 25700.00 | 4766.00 | 3947.00 | 4766.00 | 4766.00 |
| | (C) R & B. Deptt. | 18100.00 | 16400.00 | 6831.00 | 16400.00 | 16400.00 |
| | (D) Home Deptt. | 34500.00 | 5453.00 | 4515.00 | 5453.00 | 5453.00 |
| | (E) Legal Deptt. | 10000.00 | 1520.00 | 1259.00 | 2100.00 | 2100.00 |
| | (F) GSDMA | 0.00 | 7075.00 | 0.00 | 7075.00 | 7075.00 |
| | Total (7) | 238300.00 | 54894.00 | 32847.00 | 55474.00 | 55474.00 |
| 8 | Urban Development | | | | | |
| | (A) U.D. & U. H. Deptt. | 263000.00 | 48576.00 | 23084.00 | 49576.00 | 47821.68 |
| | (B) R. Deptt. | 325.00 | 51.00 | 42.00 | 51.00 | 0.00 |
| | Total (8) | 263325.00 | 48627.00 | 23126.00 | 49627.00 | 47821.68 |
| 9 | Capital Project | | | | | |
| | (A) R. & B. Deptt. | 3300.00 | 507.00 | 420.00 | 1407.00 | 1407.00 |
| | (B) Home Deptt. | 325.00 | 51.00 | 42.00 | 51.00 | 51.00 |
| | (C) U.D. & U.H. Deptt. | 5000.00 | 1216.00 | 1006.00 | 1216.00 | 1216.00 |
| | Total (9) | 8625.00 | 1774.00 | 1468.00 | 2674.00 | 2674.00 |
| 10 | Information & Publicity | 6500.00 | 1013.00 | 838.00 | 1013.00 | 90.00 |
| 11 | Welfare of SC\ST & Other Backward Classes | | | | | |
| | (A) Social Welfare | 123000.00 | 20266.00 | 16780.00 | 20266.00 | 682.31 |
| | (B) Tribal Development | 61000.00 | 12058.00 | 9983.00 | 12058.00 | 645.00 |
| | Total (11) | 184000.00 | 32324.00 | 26763.00 | 32324.00 | 1327.31 |

STATEMENT - I
ANNUAL PLAN 2003-04
MAJOR HEAD WISE OUTLAY

(Rs. In Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|--|---------------------------|---------------------|------------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 12 | Administrative Machinery-TASP | 2000.00 | 304.00 | 252.00 | 304.00 | 5.00 |
| 13 | Labour & Employment | 30000.00 | 11555.00 | 9567.00 | 11555.00 | 1415.30 |
| 14 | Social Welfare | | | | | |
| | (A) S. J. & Empowerment Deptt. | 8674.00 | 1675.00 | 1387.00 | 1675.00 | 108.00 |
| | (B) Home Deptt. | 350.00 | 55.00 | 46.00 | 55.00 | 0.00 |
| | (C) Woman & Child Dev. Deptt. | 27326.00 | 3696.00 | 3060.00 | 7000.00 | 0.00 |
| | Total (14) | 36350.00 | 5426.00 | 4493.00 | 8730.00 | 108.00 |
| 15 | Nutrition (Woman & Child Dev. Deptt.) | 33000.00 | 5064.00 | 4193.00 | 7064.00 | 0.00 |
| 16 | Mid-day Meals Programme | 50000.00 | 8352.00 | 6915.00 | 10352.00 | 0.00 |
| | Total (5 to 16) | 1448125.00 | 269933.00 | 193593.00 | 283551.00 | 187376.10 |
| | TOTAL - XI | 1772700.00 | 317837.00 | 227159.00 | 331555.00 | 201589.41 |
| XII | GENERAL SERVICES | | | | | |
| 1 | Other Administrative Services (Training of Development Personnel) | | | | | |
| | (A) SPIPA | 560.00 | 86.00 | 72.00 | 86.00 | 39.86 |
| | (B) Dir. of Languages | 60.00 | 9.00 | 8.00 | 9.00 | 0.00 |
| | (C) Police Training (H.D.) | 300.00 | 46.00 | 38.00 | 46.00 | 0.00 |
| | (D) Citizen Charter | 230.00 | 35.00 | 29.00 | 35.00 | 0.00 |
| | (E) N.R.I. Unit (GAD) | 1300.00 | 111.00 | 92.00 | 111.00 | 0.00 |
| | TOTAL - XII | 2450.00 | 287.00 | 239.00 | 287.00 | 39.86 |
| | GRAND TOTAL | 4700000.00 | 760000.00 | 600000.00 | 786000.00 | 545396.86 |

STATEMENT - I
ANNUAL PLAN 2003-04
MAJOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|---------|------------------------------------|---------------------------|---------------------|------------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I | AGRICULTURE & ALLIED ACTIVITIES | 416900.00 | 53342.70 | 44142.70 | 56342.70 | 15247.48 |
| II | RURAL DEVELOPMENT | 160000.00 | 31631.00 | 26187.00 | 31131.00 | 12962.00 |
| III | SPECIAL AREAS PROGRAMMES (BADP) ** | 4500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV | IRRIGATION AND FLOOD CONTROL | 1035000.00 | 139768.00 | 125807.00 | 146583.00 | 136146.00 |
| V | ENERGY | 707100.00 | 80294.30 | 69012.30 | 77251.30 | 76584.10 |
| VI | INDUSTRIES AND MINERALS | 243000.00 | 32210.00 | 26669.00 | 30710.00 | 2688.00 |
| VII | TRANSPORT | 217500.00 | 79321.00 | 59830.00 | 82321.00 | 80294.00 |
| VIII | COMMUNICATIONS | 4000.00 | 960.00 | 794.00 | 960.00 | 960.00 |
| IX | SCIENCE, TECHNOLOGY & ENVIRONMENT | 38300.00 | 7028.00 | 5818.00 | 7728.00 | 1.00 |
| X | GENERAL ECONOMIC SERVICES | 98550.00 | 17321.00 | 14342.00 | 21131.00 | 18885.01 |
| XI | SOCIAL SERVICES | 1772700.00 | 317837.00 | 227159.00 | 331555.00 | 201589.41 |
| XII | GENERAL SERVICES | 2450.00 | 287.00 | 239.00 | 287.00 | 39.86 |
| | GRAND TOTAL | 4700000.00 | 760000.00 | 600000.00 | 786000.00 | 545396.86 |

** Provision for Border Area Development Programme which is Rs. 10.26 Crores is included in concerned sectors/ sub-sectors.

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|---|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1.1 | CROP HUSBANDRY | | | | | |
| 1 | Direction and Administration | 940.00 | 47.89 | 39.60 | 76.50 | 31.50 |
| 2 | Multiplication & Distribution of Seeds | 520.00 | 92.50 | 76.49 | 80.00 | 0.00 |
| 3 | Manures and Fertilisers | 3950.00 | 195.00 | 161.25 | 195.00 | 0.00 |
| 4 | Integrated Pest Management and Quality Control | 1693.00 | 43.30 | 35.81 | 50.00 | 0.00 |
| 5 | Centrally Sponsored Schemes | 4535.00 | 541.40 | 447.70 | 602.75 | 0.00 |
| 6 | Agriculture Extension | 7765.00 | 365.60 | 302.32 | 398.00 | 0.00 |
| 7 | Farm Machinery & Water Management | 47600.00 | 3730.70 | 3085.01 | 5013.23 | 7.23 |
| 8 | Risk Management in Agriculture Sector | 116150.00 | 17852.70 | 14762.84 | 17557.22 | 0.00 |
| 9 | Agriculture Support Programme in Tribble Area | 3800.00 | 375.60 | 310.59 | 485.00 | 0.00 |
| 10 | Agri. Support Prog. for ST Farmers Of Outside TASP | 375.00 | 28.00 | 23.15 | 28.00 | 0.00 |
| 11 | Promotional Incentives to SC Farmers for Agri. Prodn. | 1417.00 | 193.00 | 159.60 | 195.00 | 0.00 |
| 12 | GIA to Corporation of Agri. Department | 3755.00 | 55.01 | 45.49 | 50.00 | 0.00 |
| 13 | Earmark For IT. | 250.00 | 20.00 | 16.54 | 10.00 | 0.00 |
| 14 | Earmark To TASP. | 3500.00 | 660.00 | 545.77 | 660.00 | 0.00 |
| 15 | Horticulture | 35750.00 | 800.00 | 661.54 | 1600.00 | 84.82 |
| | Total 1.1 | 232000.00 | 25000.70 | 20673.70 | 27000.70 | 123.55 |
| 1.2 | SOIL & WATER CONSERVATION | 22800.00 | 3700.00 | 3063.00 | 4700.00 | 0.00 |
| | Total 1.2 | 22800.00 | 3700.00 | 3063.00 | 4700.00 | 0.00 |
| 1.3 | ANIMAL HUSBANDRY | | | | | |
| 1 | Direction and Administration | 650.00 | 111.00 | 91.90 | 129.00 | 0.00 |
| 2 | Veterinary Services and Animal Health | 3860.00 | 481.74 | 398.84 | 534.85 | 42.33 |
| 3 | Cattle and Buffalo Development; Administrative Investigation and Statistics, Fodder & Feed Dev. | 4135.00 | 652.68 | 540.36 | 590.71 | 0.00 |
| 4 | Poultry Development | 300.00 | 71.91 | 59.54 | 74.53 | 0.00 |
| 5 | Sheep and Goat Dev., Other Livestock Dev. | 430.00 | 68.67 | 56.85 | 69.91 | 0.00 |
| 6 | Nucleus Budget | 5.00 | 1.00 | 0.83 | 1.00 | 0.00 |
| 7 | Earmarked for TASP | 2500.00 | 500.00 | 413.96 | 500.00 | 0.00 |
| 8 | Information Technology | 120.00 | 19.00 | 15.73 | 6.00 | 0.00 |
| 9 | Gaushala (GAD) | 700.00 | 101.00 | 84.00 | 101.00 | 101.00 |
| | Total 1.3 | 12700.00 | 2007.00 | 1662.00 | 2007.00 | 143.33 |
| 1.4 | DAIRY DEVELOPMENT | | | | | |
| 1 | Direction and Administration | 220.00 | 65.14 | 53.87 | 57.44 | 0.00 |
| 2 | Cattle cum Dairy Development | 350.70 | 23.00 | 19.02 | 30.70 | 0.00 |
| 3 | Nucleus Budget | 5.00 | 1.00 | 0.83 | 1.00 | 0.00 |
| 4 | Earmarked for TASP | 64.30 | 12.86 | 10.63 | 12.86 | 0.00 |
| 5 | Information Technology | 10.00 | 2.00 | 1.65 | 2.00 | 0.00 |
| 6 | Subsidy to Gaushala (G.A.D.) | 20.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | Total 1.4 | 670.00 | 106.00 | 88.00 | 106.00 | 0.00 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|------------|---|---------------------------------|---------------------|-------------------|---------------------|--------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1.5 | FISHERIES | | | | | |
| 1 | Direction & Administration | 60.00 | 12.00 | 9.94 | 19.24 | 0.00 |
| 2 | Inland Fisheries | 2665.00 | 570.00 | 472.34 | 530.05 | 0.00 |
| 3 | Brackish Water Fisheries | 215.00 | 28.00 | 23.20 | 25.50 | 0.00 |
| 4 | Marine Fisheries | 1525.00 | 201.00 | 166.56 | 316.20 | 280.20 |
| 5 | Processing Preservation & Marketing | 50.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 6 | Extension & Training | 350.00 | 50.00 | 41.43 | 50.00 | 0.00 |
| 7 | Fisheries Co-operatives | 215.00 | 29.50 | 24.45 | 25.00 | 10.50 |
| 8 | Other Expenditure | 0.00 | 93.50 | 77.48 | 93.01 | 0.01 |
| 9 | Research & Education | 945.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Fishermen Wefare Scheme | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Border Area Development Programme | 600.00 | 95.00 | 78.72 | 10.00 | 10.00 |
| 12 | Earmarked for TASP | 675.00 | 135.00 | 111.87 | 135.00 | 0.00 |
| | Total 1.5 | 7800.00 | 1214.00 | 1006.00 | 1214.00 | 300.71 |
| 1.6 | FORESTRY AND WILDLIFE | | | | | |
| 1 | Direction & Administration | 4204.00 | 361.02 | 298.92 | 450.00 | 0.00 |
| 2 | Statistics | 504.00 | 82.44 | 68.26 | 225.00 | 74.54 |
| 3 | Communication & Building | 2195.00 | 270.91 | 224.31 | 500.00 | 442.00 |
| 4 | Forest Conservation & Development | 45537.00 | 7670.46 | 6351.14 | 8727.52 | 8497.60 |
| 5 | Plantation Scheme | 2271.00 | 371.95 | 307.97 | 372.83 | 372.83 |
| 6 | Education (Extension and Training) | 5351.00 | 876.53 | 725.77 | 897.00 | 0.00 |
| 7 | Management of Zamindari | 3.00 | 0.50 | 0.41 | 0.50 | 0.50 |
| 8 | Other Expenditure | 675.00 | 94.94 | 78.61 | 106.25 | 0.00 |
| 9 | Preservation of Wildlife | 6489.00 | 735.55 | 609.04 | 1017.00 | 0.00 |
| 10 | Secretariate Economic Service | 84.00 | 13.65 | 11.30 | 12.00 | 0.00 |
| 11 | Other Schemes | 34269.00 | 160.47 | 132.87 | 1228.00 | 1110.00 |
| 12 | Earmarked fund for TASP | 3166.00 | 535.00 | 442.98 | 535.00 | 0.00 |
| 13 | New Schemes of Xth Plan | 5252.00 | 80.00 | 66.24 | 141.00 | 1.00 |
| 14 | Compensatory Afforestation | 0.00 | 1953.80 | 1617.75 | 790.00 | 790.00 |
| 15 | Integrated Forest Development Programme | 0.00 | 3792.78 | 3140.42 | 1997.90 | 1997.90 |
| | Total 1.6 | 110000.00 | 17000.00 | 14076.00 | 17000.00 | 13286.37 |
| 1.7 | STORAGE, WAREHOUSING & MARKETING | | | | | |
| 1 | Marketing | 260.00 | 40.00 | 33.49 | 84.00 | 76.00 |
| 2 | Storage & Warehousing | 270.00 | 46.00 | 38.51 | 2.00 | 2.00 |
| | Total 1.7 | 530.00 | 86.00 | 72.00 | 86.00 | 78.00 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY (Rs. In Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|-------------|---|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1.8 | AGRICULTURAL RESEARCH & EDUCATION | | | | | |
| 1 | Education In Agriculture, Horticulture & Forestry, Agricultural Engineering, Home Science, Veterinary Science, Dairy Science and Fisheries. | 4850.00 | 449.12 | 371.93 | 485.92 | 27.00 |
| 2 | Extension Education In Agriculture, Horticulture, Agricultural Engineering, Veterinary Science and Fisheries. | 1530.00 | 234.75 | 194.40 | 130.83 | 30.75 |
| 3 | Research In Agriculture, Horticulture & Forestry, Agricultural Engineering, Veterinary Science and Fisheries. | 9220.00 | 1215.13 | 1007.11 | 1279.25 | 90.50 |
| 4 | Information Technology | 0.00 | 20.00 | 18.55 | 24.00 | 0.00 |
| | Total 1.8 | 18400.00 | 1920.00 | 1590.00 | 1920.00 | 148.25 |
| 1.9 | INVESTMENT IN AGRI. FIN. INSTITUTIONS | 3300.00 | 509.00 | 421.00 | 509.00 | 509.00 |
| | Total 1.9 | 3300.00 | 509.00 | 421.00 | 509.00 | 509.00 |
| 1.10 | COOPERATION | | | | | |
| 1 | Direction & Administration | 1167.20 | 208.50 | 171.05 | 172.50 | 0.00 |
| 2 | Credit Co-operatives | 5985.00 | 683.00 | 549.19 | 775.00 | 310.00 |
| 3 | Warehousing & Marketing Co-operatives | 625.00 | 100.00 | 82.83 | 20.00 | 20.00 |
| 4 | Other Co-operatives | 250.00 | 50.00 | 41.42 | 50.00 | 0.00 |
| 5 | Processing Co-operatives | 525.00 | 80.00 | 66.27 | 81.00 | 0.00 |
| 6 | Consumer's Co-operatives | 81.00 | 10.20 | 8.45 | 11.20 | 7.00 |
| 7 | Border Area Development Programme | 25.00 | 5.00 | 4.14 | 5.00 | 0.00 |
| 8 | Nucleus Budget | 250.00 | 50.00 | 41.42 | 50.00 | 0.00 |
| 9 | Co-operative Sugar Factories | 1750.00 | 260.00 | 215.37 | 260.00 | 260.00 |
| 10 | Earmarked Outlay for T.A.S.P. | 924.80 | 357.30 | 295.96 | 357.30 | 0.00 |
| 11 | Earmarked Outlay for I. T. | 117.00 | 18.00 | 14.91 | 18.00 | 0.00 |
| | Total 1.10 | 11700.00 | 1800.00 | 1491.00 | 1800.00 | 597.00 |
| | TOTAL - I AGRICULTURE & ALLIED SERVICES | 41890.00 | 53342.70 | 44142.70 | 56342.70 | 18186.21 |
| II | RURAL DEVELOPMENT | | | | | |
| 1 | Swarnajayanti Gram Swarozgar Yojana(75:25) | 7890.00 | 900.00 | 745.11 | 900.00 | 0.00 |
| 2 | Indira Awas Yojana (IAY) | | | | | |
| | (A) New Construction | 8512.00 | 1000.00 | 827.90 | 1000.00 | 0.00 |
| | (B) Upgradation | 2154.00 | 250.00 | 208.95 | 250.00 | 0.00 |
| | (C) For Earthquake Affected Areas | 11000.00 | 3200.00 | 2849.29 | 3200.00 | 0.00 |
| | Total (2) | 21766.00 | 4450.00 | 3884.17 | 4450.00 | 0.00 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|---------|--|---------------------------|---------------------|------------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 3 | Drought Prone Area Programme (DPAP) | 12927.00 | 1600.00 | 1324.64 | 1600.00 | 0.00 |
| 4 | Desert Deve. Programme(Sandy Arid) | 10043.00 | 750.00 | 620.93 | 750.00 | 0.00 |
| | Desert Deve. Programme(Semi Arid) | 0.00 | 800.00 | 662.32 | 800.00 | 0.00 |
| 5 | Integrated Wasteland Dev.Pro.(IWDP) | 3176.00 | 300.00 | 248.37 | 300.00 | 0.00 |
| 8 | Strengthening Training for Rural Development | 231.00 | 28.00 | 23.18 | 28.00 | 0.00 |
| 7 | DRDA Administration | 3076.00 | 400.00 | 331.16 | 400.00 | 0.00 |
| 8 | Special Employment Programme | 4230.00 | 453.00 | 375.04 | 453.00 | 0.00 |
| 9 | State Watershed Programme on Demand | 769.00 | 90.00 | 74.51 | 90.00 | 0.00 |
| 10 | Watershed Projects (WDF NABARD Assisted) | 769.00 | 90.00 | 74.51 | 90.00 | 0.00 |
| 11 | State Govt. Suppliment to IAY | 14611.00 | 1700.00 | 1407.43 | 1700.00 | 0.00 |
| 12 | Gokul Gram Yojana (GGY) | 28220.00 | 4800.00 | 3973.93 | 4800.00 | 0.00 |
| 13 | Tribal Development Department | 1884.00 | 845.00 | 699.58 | 845.00 | 0.00 |
| 14 | information Techonology Application Prog. | 1730.00 | 200.00 | 165.58 | 200.00 | 0.00 |
| 15 | Livelihood Security Proj. for Earthquake Affected Rural Household in Gujarat | 230.00 | 100.00 | 82.79 | 100.00 | 0.00 |
| 16 | Sampurna Gramin Rojgar Yojana | 21148.00 | 2750.00 | 2276.73 | 2750.00 | 0.00 |
| | Total:- Special Programmes for Rural Development | 132500.00 | 20256.00 | 16770.00 | 20256.00 | 0.00 |
| 2.1 | Regional Rural Bank | 100.00 | 19.00 | 15.00 | 19.00 | 19.00 |
| 2.2 | LAND REFORMS | | | | | |
| 1 | Consolidation of Holdings | 325.00 | 65.00 | 53.79 | 70.00 | 0.00 |
| 2 | Financial Assistance | 25.00 | 5.00 | 4.14 | 5.00 | 0.00 |
| 3 | Strengthening of Revenue Admn. | 1000.00 | 150.00 | 124.13 | 150.00 | 20.00 |
| 4 | Others | 3850.00 | 586.00 | 484.94 | 581.00 | 43.00 |
| | Total 2.2 | 5200.00 | 806.00 | 667.00 | 806.00 | 63.00 |
| 2.3 | COMMUNITY DEVELOPMENT & PANCHAYATS | | | | | |
| 1 | Expansion of establishment | 1000.00 | 375.00 | 310.49 | 375.00 | 0.00 |
| 2 | Human resources development | 25.00 | 5.00 | 4.14 | 5.00 | 0.00 |
| 3 | Improvement of Physical Quality of Life | 21175.00 | 10170.00 | 8420.37 | 9670.00 | 2000.00 |
| | Total 2.3 | 22200.00 | 10550.00 | 8735.00 | 10050.00 | 2000.00 |
| | TOTAL - II RURAL DEVELOPMENT | 160000.00 | 31631.00 | 26187.00 | 31131.00 | 2082.00 |
| III | SPECIAL AREAS PROGRAMMES | | | | | |
| 1 | Border Area Development Programme | 4500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - III SPECIAL AREAS PROGRAMMES | 4500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV | IRRIGATION & FLOOD CONTROL | | | | | |
| 4.1 | WATER DEVELOPMENT | | | | | |
| 1 | Sardar Sarovar Project | 720000.00 | 89185.00 | 89185.00 | 90000.00 | 90000.00 |
| 2 | Major Projects | 270.00 | 3.00 | 1.95 | 2.00 | 2.00 |
| 3 | Medium Projects | 31590.00 | 4563.00 | 2973.82 | 4704.00 | 3704.00 |
| 4 | ERM Projects | 148140.00 | 25281.00 | 16476.23 | 20191.00 | 20191.00 |
| 5 | Drainage | 3500.00 | 400.00 | 400.00 | 350.00 | 350.00 |
| | Total 4.1 | 903500.00 | 119432.00 | 108637.00 | 115247.00 | 114247.00 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|-------------|--|---------------------------|---------------------|------------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 4.2 | MINOR IRRIGATION | | | | | |
| 1 | Surface Water (W.R.) | 127500.00 | 19585.00 | 16216.76 | 30185.00 | 20985.00 |
| 2 | Minor Irrigation (Dir. Of Agri.) | 1400.00 | 208.50 | 172.64 | 208.50 | 0.00 |
| 3 | Minor Irrigation (R C S) | 150.00 | 28.50 | 23.60 | 28.50 | 0.00 |
| | Total 4.2 | 129050.00 | 19822.00 | 16413.00 | 30422.00 | 20985.00 |
| 4.3 | COMMAND AREA DEVELOPMENT | 4000.00 | 612.00 | 507.00 | 612.00 | 612.00 |
| | Total 4.3 | 4000.00 | 612.00 | 507.00 | 612.00 | 612.00 |
| 4.4 | FLOOD CONTROL | 1950.00 | 302.00 | 250.00 | 302.00 | 302.00 |
| | Total 4.4 | 1950.00 | 302.00 | 250.00 | 302.00 | 302.00 |
| | TOTAL - IV IRRIGATION AND FLOOD CONTROL | 1038500.00 | 140168.00 | 125807.00 | 146583.00 | 136146.00 |
| V | ENERGY | | | | | |
| 1 | Generation Schemes | 235336.00 | 17553.50 | 17553.50 | 12520.00 | 12520.00 |
| 2 | Transmission & Distribution | 404353.00 | 35677.50 | 35677.50 | 21718.00 | 21718.00 |
| 3 | Rural Electrification | 26510.00 | 6585.00 | 6585.00 | 14583.30 | 14583.30 |
| 4 | Others. | 3261.00 | 1885.00 | 1885.00 | 2554.00 | 2355.00 |
| 5 | Earthquake Rehabilitation Work | 30540.00 | 17500.00 | 6403.00 | 24800.00 | 24800.00 |
| 6 | B.A.D.P. | 0.00 | 23.30 | 23.30 | 49.00 | 49.00 |
| | Total Power Development | 700000.00 | 79224.30 | 68127.30 | 76224.30 | 76025.30 |
| 6 | Non-Conventional Sources of Energy | 7100.00 | 1070.00 | 885.00 | 1027.00 | 558.80 |
| | TOTAL - V ENERGY | 707100.00 | 80294.30 | 69012.30 | 77251.30 | 76584.10 |
| VI | INDUSTRIES & MINERALS | | | | | |
| 1 | Large , Medium and Small Industries. | 190300.00 | 20478.00 | 16955.66 | 18978.00 | 2278.00 |
| 2 | Village , Cottage and Rural Industries | 47500.00 | 7344.00 | 6080.67 | 7344.00 | 410.00 |
| 3 | Minining | 5200.00 | 811.00 | 671.00 | 811.00 | 0.00 |
| 4 | Printing & Stationary | 0.00 | 15.00 | 12.42 | 15.00 | 0.00 |
| 5 | Assistance to State Government Undertakings | 0.00 | 2000.00 | 1655.96 | 2000.00 | 0.00 |
| 6 | Information Technology | 0.00 | 207.00 | 171.39 | 207.00 | 0.00 |
| 7 | Commissioner of Trade & Commerce | 0.00 | 800.00 | 662.38 | 800.00 | 0.00 |
| 8 | GIPCL | 0.00 | 555.00 | 459.53 | 555.00 | 0.00 |
| | TOTAL - VI INDUSTRIES & MINERALS | 243000.00 | 32210.00 | 26669.00 | 30710.00 | 2688.00 |
| VII | TRANSPORT | | | | | |
| 1 | Ports & Light Houses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Roads & Bridges | 200500.00 | 76700.00 | 57660.00 | 79700.00 | 79700.00 |
| 3 | Road Transport | 13000.00 | 2016.00 | 1669.00 | 2016.00 | 0.00 |
| 4 | Civil Aviation | 4000.00 | 605.00 | 501.00 | 605.00 | 594.00 |
| | TOTAL - VII TRANSPORT | 217500.00 | 79321.00 | 59830.00 | 82321.00 | 80294.00 |
| VIII | COMMUNICATIONS | | | | | |
| 1 | Modernisation of Wireless Network | 4000.00 | 960.00 | 794.00 | 960.00 | 960.00 |
| | TOTAL - VIII COMMUNICATIONS | 4000.00 | 960.00 | 794.00 | 960.00 | 960.00 |
| IX | SCIENCE , TECHNOLOGY & ENVIRONMENT | | | | | |
| 1 | Information Technology | 30000.00 | 5400.00 | 4471.00 | 6000.00 | 1.00 |
| 2 | GUJCOST | 500.00 | 150.00 | 124.00 | 250.00 | 0.00 |
| 3 | Bio Technology | 500.00 | 500.00 | 414.00 | 500.00 | 0.00 |
| 4 | RESECO | 2550.00 | 244.00 | 202.00 | 244.00 | 0.00 |
| 5 | F.S.L. (H.D.) | 1500.00 | 230.00 | 190.00 | 230.00 | 0.00 |
| 6 | Ecology and Environment | 3250.00 | 504.00 | 417.00 | 504.00 | 0.00 |
| | TOTAL - IX SCIENCE, TECH. & ENVIRONMENT | 38300.00 | 7028.00 | 5818.00 | 7728.00 | 1.00 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-06 | | ANNUAL PLAN 2003-04 | |
|-----------|---|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| X | GENERAL ECONOMIC SERVICES | | | | | |
| 1 | Secretariate Economic Service | 250.00 | 24.00 | 20.00 | 18.10 | 0.00 |
| 2 | Tourism | | | | | |
| | (A) I. & M.T. D. | | | | | |
| | Tourist Centre | 700.00 | | | 110.00 | 0.00 |
| | Tourist Transport Service | 450.00 | | | 25.00 | 0.00 |
| | Assistance to Public Sector Undertakings | 8880.00 | | | 824.00 | 0.00 |
| | Other Expenditure | 2080.00 | | | 455.00 | 0.00 |
| | Investment in Public Sector & Other Undertaking | 100.00 | | | 0.00 | 0.00 |
| | Total (A) I. & M.T.D. | 10000.00 | 1214.00 | 1008.00 | 1214.00 | 0.00 |
| | (B) Yatradham (G.A.D.) | 2550.00 | 509.00 | 421.00 | 809.00 | 0.00 |
| | Total Tourism (A + B) | 12550.00 | 1723.00 | 1427.00 | 1728.00 | 0.00 |
| 3 | Surveys & Statistics | 1150.00 | 98.00 | 79.00 | 103.90 | 0.01 |
| 4 | Civil Supplies & Consumer Protection | 1950.00 | 302.00 | 250.00 | 302.00 | 0.00 |
| 5 | Weights & Measures | 650.00 | 101.00 | 84.00 | 101.00 | 0.00 |
| 6 | Decentralised District Planning | 82000.00 | 15075.00 | 12482.00 | 18885.00 | 0.00 |
| | TOTAL - X GENERAL ECONOMIC SERVICES | 98550.00 | 17321.00 | 14342.00 | 21181.00 | 0.01 |
| XI | SOCIAL SERVICES | | | | | |
| 11.1 | GENERAL EDUCATION | | | | | |
| 1 | Primary Education (Including D.P.E.P.) | 231200.00 | 20986.00 | 16666.32 | 31488.00 | 10170.00 |
| 2 | Teachers Training | 5000.00 | 919.00 | 729.84 | 1335.00 | 135.00 |
| 3 | Adult Education | 3600.00 | 1025.00 | 814.02 | 25.00 | 0.00 |
| 4 | Secondary Education | 34600.00 | 4000.00 | 3176.66 | 4000.00 | 120.00 |
| 5 | University Education | 8300.00 | 1500.00 | 1191.25 | 1500.00 | 291.81 |
| 6 | Nucleus Budget | 200.00 | 35.00 | 27.80 | 35.00 | 0.00 |
| 7 | Flow To TASP | 8600.00 | 1630.00 | 1294.49 | 1630.00 | 0.00 |
| 8 | Information Technology | 2900.00 | 405.00 | 321.64 | 406.00 | 0.00 |
| 9 | Earthquake Activity | 100.00 | 10000.00 | 8000.00 | 181.00 | 181.00 |
| | Sub Total | 282500.00 | 40500.00 | 30222.00 | 40600.00 | 10897.81 |
| | Sports & Youth Services | | | | | |
| | (A) Education | | | | | |
| 10 | Sanskrit Sahitya Academy | 45.00 | 4.20 | 3.50 | 4.20 | 0.00 |
| 11 | Gujarati Sahitya Academy | 200.00 | 35.60 | 29.83 | 35.50 | 2.00 |
| 12 | Urdu Sindhi Sahitya Academy | 55.00 | 5.00 | 6.87 | 8.00 | 0.00 |
| | Total (A) | 300.00 | 48.00 | 40.00 | 48.00 | 2.00 |
| | (B) Sports and Youth | | | | | |
| 13 | Integrated Scheme of Youth Welfare | 226.00 | 23.00 | 19.06 | 33.00 | 0.00 |
| 14 | Sports Activities | 162.00 | 31.00 | 26.67 | 34.00 | 0.00 |
| 15 | Sports Activities (SAG) | 1442.00 | 266.00 | 212.02 | 243.00 | 23.50 |
| 16 | Information Technology | 150.00 | 15.00 | 13.26 | 16.00 | 0.00 |
| | Total (B) | 2000.00 | 328.00 | 270.00 | 328.00 | 23.50 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|-------------|--|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | (C) Art and Culture | | | | | |
| 17 | Sangit Natya Academy | 880.00 | 84.00 | 33.19 | 95.00 | 8.00 |
| 18 | Lalit Kala Academy | 180.00 | 19.00 | 6.93 | 19.00 | 0.00 |
| 19 | Development of Archeology | 1220.00 | 484.00 | 189.22 | 268.00 | 150.00 |
| 20 | Development of Museum | 740.00 | 180.00 | 65.85 | 198.00 | 132.00 |
| 21 | Development of Library | 1195.00 | 131.00 | 47.78 | 111.00 | 10.00 |
| 22 | Development of Archives | 800.00 | 292.00 | 106.49 | 490.00 | 450.00 |
| 23 | Celebration of Birth Centenary of Dignitaries | 80.00 | 13.00 | 4.74 | 9.00 | 0.00 |
| | Total (C) | 8078.00 | 1190.00 | 434.00 | 1180.00 | 780.00 |
| | Total Sports & Youth Services | 7378.00 | 1884.00 | 744.00 | 1884.00 | 778.80 |
| | Total 11.1 | 299878.00 | 42084.00 | 30988.00 | 42184.00 | 11673.81 |
| 11.2 | TECHNICAL EDUCATION | | | | | |
| 1 | Strengthening Administrative Machinery of Technical Department and Technical Examination Board | 1000.00 | 180.45 | 148.14 | 424.10 | 0.00 |
| 2 | Technical High Schools/ Vocationalisation | 800.00 | 101.43 | 82.14 | 292.04 | 83.25 |
| 3 | Dev. of Govt. Polytechnics & Girls' Polytechnics | 8450.00 | 1405.20 | 1138.01 | 2203.75 | 511.00 |
| 4 | GIA to Polytechnics | 100.00 | 5.00 | 4.05 | 0.00 | 0.00 |
| 5 | Development of Government Engineering Colleges | 8500.00 | 897.79 | 727.08 | 1245.11 | 425.78 |
| 6 | GIA to Private Engineering Colleges | 200.00 | 25.00 | 20.25 | 0.00 | 0.00 |
| 8 | Training of Teachers and Instructors | 500.00 | 8.00 | 6.48 | 0.00 | 0.00 |
| 10 | Continuing Education Programme | 10.00 | 0.10 | 0.08 | 10.00 | 0.00 |
| 11 | Construction of Staff Quarters | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Development of Government Pharmacy Institutes | 300.00 | 28.98 | 21.85 | 0.00 | 0.00 |
| 14 | GIA to Pharmacy Institutes | 500.00 | 30.00 | 24.30 | 0.00 | 0.00 |
| 15 | Post Graduate Courses | 415.00 | 35.05 | 28.39 | 0.00 | 0.00 |
| 16 | Earmark to TASP Flow | 625.00 | 125.00 | 101.23 | 125.00 | 0.00 |
| 17 | Earthquake Relief | 5000.00 | 3000.00 | 300.00 | 1540.00 | 1540.00 |
| | Total 11.2 | 24700.00 | 6840.00 | 2600.00 | 8840.00 | 2840.00 |
| 11.3 | MEDICAL & PUBLIC HEALTH | | | | | |
| 1 | Direction and Administration | 190.00 | 79.32 | 65.88 | 83.14 | 0.00 |
| 2 | (A) Medical (Hospital & Dispensaries) | 11933.73 | 1484.20 | 1228.96 | 1993.80 | 427.00 |
| | (B) Training Programme (Medical Services) | 900.00 | 115.80 | 95.89 | 106.40 | 83.00 |
| | Total 2 (A)+(B) | 12833.73 | 1600.00 | 1324.84 | 2100.00 | 490.00 |
| 3 | Medical Education & Research | 15881.40 | 8150.00 | 5092.36 | 6371.02 | 1548.00 |
| 4 | I) Indian Systems of Medicines & Homoeopathy | 1805.00 | 384.19 | 318.12 | 419.05 | 0.00 |
| | II) Pradhan Mantri Gramodaya Yojana | 1787.28 | 415.81 | 344.30 | 430.95 | 0.00 |
| 5 | Public Health | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Prevention and Control of Communicable Diseases | 15505.15 | 2398.55 | 1986.06 | 2544.39 | 82.50 |
| 7 | Pradhan Mantri Gramodaya Yojana (P.H.) | 67487.42 | 7720.84 | 6393.06 | 9893.65 | 631.31 |
| 8 | Other Programme | 2712.07 | 334.50 | 276.97 | 532.50 | 0.00 |
| 9 | Family Welfare (State) | 11695.00 | 695.00 | 741.06 | 1638.42 | 0.00 |
| 10 | Food and Drugs Control Administration | 1818.14 | 200.00 | 165.81 | 200.00 | 0.00 |
| 11 | Central Medical Stores Organisation | 164.61 | 40.00 | 33.12 | 40.00 | 6.00 |
| 12 | Employees' State Insurance Scheme | 263.00 | 35.00 | 28.98 | 35.00 | 0.00 |
| 13 | Poverty Alleviation Programme | 1034.60 | 168.49 | 139.51 | 135.77 | 0.00 |
| 14 | Border Area Development Programme (State+CSS) | 1034.60 | 265.30 | 219.88 | 97.11 | 0.00 |
| 15 | Special provision for TASP | 3000.00 | 700.00 | 579.82 | 700.00 | 0.00 |
| | Total 11.3 | 137000.00 | 21387.00 | 17709.00 | 26221.00 | 2787.81 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|-------------|--|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 11.4 | WATER SUPPLY & SANITATION | | | | | |
| 1 | Survey & Investigation | 200.00 | 30.00 | 23.34 | 20.00 | 0.00 |
| 2 | Urban Sanitation | 2000.00 | 500.00 | 388.99 | 400.00 | 400.00 |
| 3 | Urban Water Supply | 12000.00 | 1600.00 | 1244.76 | 1600.00 | 1500.00 |
| 4 | Rural Water Supply (BMS) | 119500.00 | 21475.00 | 16706.95 | 19542.00 | 17522.00 |
| 5 | Implemn. of WS project based on Sardar Sarovar Canal | | | | | |
| | (i) Budgetary Resources | 230000.00 | 27770.00 | 21604.28 | 20070.00 | 20070.00 |
| | (ii) Institutional Borrowing | 20000.00 | 3930.00 | 3057.43 | 4130.00 | 4130.00 |
| | (iii) Company Equity Contribution | 6000.00 | 1000.00 | 777.97 | 1000.00 | 1000.00 |
| | (iv) Narmada based Mahi Pipeline Project | 1500.00 | 500.00 | 388.99 | 500.00 | 500.00 |
| 6 | Gujarat Earth quake Relief & Rehabilitation | | | | | |
| | (a) Loan ADB | 35000.00 | 16500.00 | 16300.00 | 27568.00 | 27568.00 |
| | (b) Netherland Govt. Assistance | 0.00 | 1500.00 | 1500.00 | 0.00 | 0.00 |
| 7 | Research & Development | 300.00 | 40.00 | 31.12 | 30.00 | 0.00 |
| 8 | Poverty Alleviation Programme | 2500.00 | 340.00 | 264.51 | 200.00 | 200.00 |
| 9 | Construction of Building & Staff Qurts. | 1000.00 | 150.00 | 116.70 | 100.00 | 100.00 |
| 10 | Boarder Area Development Programme | 1500.00 | 300.00 | 233.39 | 250.00 | 250.00 |
| 11 | Water Supply to Floride affected villages | 11400.00 | 1400.00 | 1089.16 | 1000.00 | 1000.00 |
| 12 | Recharging of Wells | 6000.00 | 600.00 | 466.78 | 600.00 | 0.00 |
| 13 | Construction of Rain Water Storage Tanks | 2000.00 | 250.00 | 194.49 | 270.00 | 0.00 |
| 14 | Canal Lining | 100.00 | 20.00 | 15.56 | 20.00 | 20.00 |
| 15 | Information Technology | 200.00 | 40.00 | 31.12 | 30.00 | 0.00 |
| 16 | Water Supply to Religious Places | 200.00 | 40.00 | 31.12 | 30.00 | 30.00 |
| 17 | I.E.C. | 500.00 | 70.00 | 54.46 | 70.00 | 0.00 |
| 18 | H.R.D. | 100.00 | 20.00 | 15.56 | 20.00 | 0.00 |
| 19 | Setting up WASMO | 500.00 | 125.00 | 97.25 | 150.00 | 0.00 |
| 20 | WS Facilities to Residential Hostels/Schools | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| 21 | WS Facilities for Cattle Camps | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| | Rural Sanitation | 6525.00 | 1013.00 | 788.09 | 1013.00 | 0.00 |
| | Total 11.4 | 459025.00 | 79213.00 | 65422.00 | 79213.00 | 74690.00 |
| 11.5 | HOUSING | | | | | |
| 1 | Housing \ Rural Housing | 150000.00 | 19680.00 | 16295.00 | 19680.00 | 19680.00 |
| 2 | Govt. Resi. Qtrs. & Buildings | 18100.00 | 16400.00 | 6831.00 | 16400.00 | 16400.00 |
| 3 | Legal Housing | 10000.00 | 1520.00 | 1259.00 | 2100.00 | 2100.00 |
| 4 | Urban Housing | 25700.00 | 4766.00 | 3947.00 | 4766.00 | 4766.00 |
| 5 | Police & Jail Housing | 34500.00 | 5453.00 | 4515.00 | 5453.00 | 5453.00 |
| 6 | Assistance to GSDMA | 0.00 | 7075.00 | 0.00 | 7075.00 | 7075.00 |
| | Total 11.5 | 238300.00 | 54894.00 | 32847.00 | 55474.00 | 55474.00 |
| 11.6 | URBAN DEVELOPMENT | | | | | |
| 1 | Town and Regional Planning | 8300.00 | 137.00 | 77.69 | 139.60 | 39.60 |
| 2 | Urban Development Programme | 12900.00 | 700.00 | 396.96 | 1217.67 | 1158.00 |
| 3 | Financial Assistance to LocalBodies. | 25000.00 | 434.00 | 246.11 | 434.00 | 434.00 |
| 4 | Prime Ministers Gramodaya Yojana | 8000.00 | 132.00 | 74.85 | 132.00 | 118.80 |
| 5 | Other schemes. | 22500.00 | 140.00 | 79.39 | 140.00 | 55.00 |
| 6 | Assistance to Disaster Management | 62000.00 | 37500.00 | 16803.00 | 37982.33 | 37982.33 |
| 7 | New schemes of Tenth Plan | 124300.00 | 9533.00 | 5405.99 | 9530.40 | 8033.95 |
| | Total (Urban Development) | 263000.00 | 48576.00 | 23084.00 | 49576.00 | 47821.68 |
| B | City Survey (R.D.'s Programme) | | | | | |
| 1 | Introdn. of City Survey in Extended Areas of Muni. | 325.00 | 51.00 | 42.00 | 51.00 | 0.00 |
| | Total 11.6 | 263325.00 | 48627.00 | 23126.00 | 49627.00 | 47821.68 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY (Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|-------------|---|---------------------------|---------------------|-----------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 11.7 | CAPITAL PROJECT | | | | | |
| 1 | Capital Project (R. & B.) | 3300.00 | 507.00 | 420.00 | 1407.00 | 1407.00 |
| 2 | Gandhinagar Urban Development Authority (GUDA) | 5000.00 | 1216.00 | 1006.00 | 1216.00 | 1216.00 |
| 3 | Police Bhavan (H.D.) | 325.00 | 51.00 | 42.00 | 51.00 | 51.00 |
| | Total 11.7 | 8625.00 | 1774.00 | 1468.00 | 2674.00 | 2674.00 |
| 11.8 | INFORMATION & PUBLICITY | 6500.00 | 1013.00 | 838.00 | 1013.00 | 90.00 |
| | Total 11.8 | 6500.00 | 1013.00 | 838.00 | 1013.00 | 90.00 |
| 11.9 | WELFARE OF S.Cs., S.Ts. & O.B.Cs. | | | | | |
| (A) | Welfare of Scheduled Castes | | | | | |
| 1 | Direction & Administration | 1910.00 | 318.00 | 263.30 | 347.00 | 0.00 |
| 2 | Education | 28200.00 | 5694.75 | 4715.18 | 5181.00 | 157.00 |
| 3 | Economic Upliftment | 7000.00 | 789.00 | 653.28 | 1002.00 | 169.00 |
| 4 | Health, Housing & Other Schemes | 12490.00 | 1651.25 | 1367.21 | 1923.00 | 100.00 |
| 5 | Poverty Alleviation | 2400.00 | 325.00 | 269.10 | 325.00 | 24.00 |
| 6 | Rehabilitation of Scavengers(G.S.K.D. Corporation) | 10000.00 | 1500.00 | 1241.98 | 1500.00 | 50.00 |
| | Total Scheduled Castes | 62000.00 | 10278.00 | 8510.06 | 10278.00 | 500.00 |
| (B) | Welfare of NT/DNT | | | | | |
| 1 | Direction & Administration | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Education | 1040.00 | 196.25 | 162.49 | 204.25 | 0.00 |
| 3 | Economic Upliftment | 170.00 | 25.21 | 20.87 | 25.21 | 1.31 |
| 4 | Health, Housing & Other Schemes | 180.00 | 28.54 | 23.63 | 20.54 | 0.40 |
| 5 | Poverty Alleviation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total NT/DNT | 1400.00 | 250.00 | 207.00 | 250.00 | 1.71 |
| (C) | Welfare of S.E. B.C. | | | | | |
| 1 | Direction & Administration | 1115.00 | 217.25 | 179.88 | 217.25 | 0.00 |
| 2 | Education | 36840.00 | 5897.25 | 4882.85 | 6220.25 | 38.00 |
| 3 | Economic Upliftment | 3930.00 | 521.00 | 431.38 | 486.00 | 56.00 |
| 4 | Health, Housing & Other Schemes | 8143.00 | 1373.00 | 1136.83 | 1095.00 | 5.00 |
| 5 | Poverty Alleviation | 2920.00 | 535.00 | 442.97 | 535.00 | 11.60 |
| | Total S. E. B. C. | 52948.00 | 8543.50 | 7073.91 | 8553.50 | 110.60 |
| (D) | Welfare of E. B.C. | | | | | |
| 1 | Direction & Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Education | 2190.00 | 408.00 | 337.82 | 408.00 | 0.00 |
| 3 | Economic Upliftment | 145.00 | 25.00 | 20.70 | 25.00 | 0.00 |
| 4 | Health, Housing & Other Schemes | 302.00 | 60.00 | 49.68 | 60.00 | 0.00 |
| 5 | Poverty Alleviation | 150.00 | 15.00 | 12.42 | 15.00 | 0.00 |
| | Total E. B. C. | 2787.00 | 508.00 | 420.62 | 508.00 | 0.00 |
| (E) | Welfare of Minorities | | | | | |
| 1 | Direction & Administration | 15.00 | 3.00 | 2.48 | 3.00 | 0.00 |
| 2 | Education | 485.00 | 86.00 | 71.21 | 86.00 | 0.00 |
| 3 | Economic Upliftment | 1495.00 | 229.00 | 189.61 | 219.00 | 70.00 |
| 4 | Health, Housing & Other Schemes | 5.00 | 1.00 | 0.83 | 1.00 | 0.00 |
| 5 | Poverty Alleviation | 1865.00 | 367.50 | 304.29 | 367.50 | 0.00 |
| | Total Minorities | 3865.00 | 686.50 | 568.41 | 676.50 | 70.00 |
| | Total Welfare of SC/NT/DNT/SEBC/EBC/Minorities | 123000.00 | 20266.00 | 16780.00 | 20266.00 | 682.31 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY (Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|---------|---|---------------------------|---------------------|------------------|---------------------|--------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (F) | Welfare of Scheduled Tribes (D.S.T.) | | | | | |
| 1 | Direction & Administration | 303.55 | 80.00 | 49.67 | 75.40 | 0.00 |
| 2 | Education | 6202.32 | 1226.00 | 1015.02 | 1612.50 | 55.00 |
| 3 | Economic Upliftment | 637.43 | 126.00 | 104.32 | 161.60 | 75.00 |
| 4 | Health, Housing & Other Schemes | 3266.30 | 450.00 | 372.56 | 540.50 | 0.00 |
| 5 | Earmarked for T.A.S.P. | 50.65 | 10.00 | 8.28 | 10.00 | 0.00 |
| | Total Scheduled Tribes (D.S.T.) | 10482.28 | 1872.00 | 1649.86 | 2400.00 | 130.00 |
| (G) | Tribal Area Sub-Plan | | | | | |
| 1 | Direction & Administration | 581.81 | 115.00 | 95.21 | 125.00 | 0.00 |
| 2 | Education | 34922.49 | 6903.25 | 5715.30 | 7435.00 | 410.00 |
| 3 | Economic Upliftment | 1267.49 | 254.50 | 210.70 | 284.90 | 100.00 |
| 4 | Health, Housing & Other Schemes | 12957.12 | 2763.25 | 2287.74 | 1663.10 | 6.00 |
| 5 | Earmarked for T.A.S.P. | 768.83 | 150.00 | 124.19 | 180.00 | 0.00 |
| | Total Tribal Area Sub-Plan | 50517.74 | 10186.00 | 8433.14 | 9688.00 | 516.00 |
| | Total Welfare of Scheduled Tribes | 61000.00 | 12058.00 | 9983.00 | 12088.00 | 646.00 |
| 8 | Administrative Machinery for T. A. S. P. | 2000.00 | 304.00 | 252.00 | 304.00 | 5.00 |
| | Total 11.0 | 186000.00 | 32628.00 | 27016.00 | 32628.00 | 1336.31 |
| 11.10 | LABOUR & LABOUR WELFARE | | | | | |
| 1 | Industrial Relations | 1192.00 | 229.27 | 169.82 | 83.26 | 10.00 |
| 2 | Working Condition & Safety | 381.00 | 51.88 | 42.95 | 39.22 | 0.00 |
| 3 | General Labour Welfare | 21.00 | 7.24 | 5.99 | 7.24 | 0.00 |
| 4 | Research & Statistics | 6.00 | 0.50 | 0.41 | 0.50 | 0.00 |
| 5 | Other Promotional Activities | 165.00 | 39.00 | 32.29 | 39.00 | 0.00 |
| 6 | Abolition of Bonded Labour. | 5.00 | 1.00 | 0.83 | 1.00 | 0.00 |
| 7 | Social Security of Labour | 766.00 | 209.60 | 173.46 | 246.17 | 0.00 |
| 8 | Labour Education. | 250.00 | 0.00 | 0.00 | 65.00 | 0.00 |
| 9 | Employment & Training | 24672.56 | 4426.19 | 3664.66 | 4360.26 | 1405.30 |
| 10 | Employment | 537.42 | 6142.42 | 5065.64 | 6165.99 | 0.00 |
| 11 | Information Technology. | 300.00 | 58.00 | 48.02 | 54.00 | 0.00 |
| 12 | New Gujarat Pattern (T.A.S.P.) | 1700.00 | 340.00 | 281.50 | 340.00 | 0.00 |
| 13 | Industrial Court (L.D.) | 0.00 | 0.00 | 0.00 | 16.25 | 0.00 |
| 14 | Labour Court (L.D.) | 0.00 | 0.00 | 0.00 | 123.75 | 0.00 |
| 13 | BADP | 0.00 | 50.00 | 41.40 | 11.34 | 0.00 |
| | Total 11.10 | 30000.00 | 11666.00 | 9567.00 | 11666.00 | 1416.30 |
| 11.11 | SOCIAL WELFARE | | | | | |
| 1 | S.J. & E. Deptt. | 8674.00 | 1675.00 | 1387.00 | 1676.00 | 106.00 |
| 2 | Home Department (Prohibition) | 350.00 | 55.00 | 46.00 | 56.00 | 5.00 |
| 3 | Women & Child Development Deptt. | 27326.00 | 3666.00 | 3060.00 | 7000.00 | 0.00 |
| | Total 11.11 | 36350.00 | 5426.00 | 4493.00 | 8730.00 | 113.00 |
| 11.12 | Nutrition | 33000.00 | 6064.00 | 4193.00 | 7064.00 | 0.00 |
| 11.13 | Mid Day Meal Scheme | 60000.00 | 8352.00 | 6916.00 | 10362.00 | 0.00 |
| | TOTAL - XI SOCIAL SERVICES | 1772700.00 | 317837.00 | 227169.00 | 331666.00 | 200861.41 |

STATEMENT - II
ANNUAL PLAN 2003-04
MINOR HEAD WISE OUTLAY

(Rs. in Lakhs)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY 2002-07 | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|-------------|--|---------------------------------|---------------------|-------------------|---------------------|--------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| XII | GENERAL SERVICES | | | | | |
| 12.1 | Other Administrative Services | | | | | |
| | Training of Development Personnel | | | | | |
| 1 | S P I P A | 560.00 | 86.00 | 72.00 | 86.00 | 39.86 |
| 2 | Police Training | 300.00 | 46.00 | 38.00 | 46.00 | 0.00 |
| 3 | Director Of Languages | 60.00 | 9.00 | 8.00 | 9.00 | 0.00 |
| 4 | Citizen Charter | 230.00 | 35.00 | 29.00 | 35.00 | 0.00 |
| 5 | N. R. I. Unit | 1300.00 | 111.00 | 92.00 | 111.00 | 0.00 |
| 6 | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - XII GENERAL SERVICES | 2450.00 | 287.00 | 239.00 | 287.00 | 39.86 |
| | GRAND TOTAL | 4703500.00 | 760400.00 | 600000.00 | 786000.00 | 514562.59 |

**STATEMENT - III
ANNUAL PLAN 2003-04
PHYSICAL TRAGETS**

| SR. NO. | ITEM | UNIT | TARGET FOR 2002-07 | | ANNUAL PLAN 2002-03 | | | | ANNUAL PLAN 2003-04 | |
|------------|------------------------------------|--------------------|--------------------|------------------|---------------------|-------------|---------------------------|-------------|---------------------|-------------|
| | | | NET | CUMMULA- TIVE | TARGET NET | CUM | LIKELY ACHIEVEMENT NET | CUM | TARGET NET | CUM |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | CROP HUSBANDRY | | | | | | | | | |
| | A Production of Food Grain | | | | | | | | | |
| 1 | Rice | '000 Tonnes | 1579 | 6905 | 1241 | 1241 | 1241 | 1241 | 1075 | 1075 |
| 2 | Wheat | '000 Tonnes | 2607 | 11404 | 1994 | 1994 | 1994 | 1994 | 2000 | 2000 |
| 3 | Jowar | '000 Tonnes | 261 | 1263 | 242 | 242 | 242 | 242 | 246 | 246 |
| 4 | Bajra | '000 Tonnes | 1584 | 7740 | 1508 | 1508 | 1508 | 1508 | 1425 | 1425 |
| 5 | Maize | '000 Tonnes | 1048 | 4611 | 795 | 795 | 795 | 795 | 750 | 750 |
| 6 | Oter cereals | '000 Tonnes | 54 | 267 | 52 | 52 | 52 | 52 | 53 | 53 |
| 7 | Pulses | '000 Tonnes | 905 | 4053 | 732 | 732 | 732 | 732 | 766 | 766 |
| | Total Foodgrains | '000 Tonnes | 8038 | 36243 | 6564 | 6564 | 6564 | 6564 | 6315 | 6315 |
| | B Commercial Crops | | | | | | | | | |
| | (I) Oil Seeds | | | | | | | | | |
| 1 | Groundnut | '000 Tonnes | 3009 | 14175 | 2695 | 2695 | 2695 | 2695 | 2752 | 2752 |
| 2 | Castor seeds | '000 Tonnes | 1160 | 4860 | 848 | 848 | 848 | 848 | 855 | 855 |
| 3 | Sesamum | '000 Tonnes | 282 | 1215 | 207 | 207 | 207 | 207 | 226 | 226 |
| 4 | Rape & Mustard | '000 Tonnes | 773 | 3226 | 537 | 537 | 537 | 537 | 574 | 574 |
| | Total Oilseeds | '000 Tonnes | 5224 | 23476 | 4287 | 4287 | 4287 | 4287 | 4407 | 4407 |
| | (II) Cotton | '000 Bales | 4930 | 21370 | 3720 | 3720 | 3720 | 3720 | 3800 | 3800 |
| | (III) Sugarcane | '000 Tonnes | 1538 | 6806 | 1306 | 1306 | 1306 | 1306 | 1307 | 1307 |
| | (IV) Tobacco | '000 Tonnes | 198 | 984 | 194 | 194 | 194 | 194 | 196 | 196 |
| | C Area Under Food Crops | | | | | | | | | |
| 1 | Rice | '000 Hect. | 770 | 3750 | 730 | 730 | 730 | 730 | 730 | 730 |
| 2 | Wheat | '000 Hect. | 910 | 4250 | 790 | 790 | 790 | 790 | 790 | 790 |
| 3 | Jowar | '000 Hect. | 256 | 1300 | 264 | 264 | 264 | 264 | 264 | 264 |
| 4 | Bajra | '000 Hect. | 960 | 5000 | 1040 | 1040 | 1040 | 1040 | 1020 | 1020 |
| 5 | Maize | '000 Hect. | 470 | 2250 | 430 | 430 | 430 | 430 | 430 | 430 |
| 6 | Other cereals | '000 Hect. | 53 | 275 | 57 | 57 | 57 | 57 | 56 | 56 |
| 7 | Pulses | '000 Hect. | 1086 | 5104 | 966 | 966 | 966 | 966 | 990 | 990 |
| | Total | '000 Hect. | 4505 | 21929 | 4277 | 4277 | 4277 | 4277 | 4280 | 4280 |
| | D Area of Commercial Crops | | | | | | | | | |
| | (I) Oil Seeds | | | | | | | | | |
| 1 | Groundnut | '000 Hect. | 2040 | 10000 | 1960 | 1960 | 1960 | 1960 | 1980 | 1980 |
| 2 | Castor seeds | '000 Hect. | 500 | 2210 | 400 | 400 | 400 | 400 | 415 | 415 |
| 3 | Sesamum | '000 Hect. | 440 | 2000 | 360 | 360 | 360 | 360 | 380 | 380 |
| 4 | Rape & Mustard | '000 Hect. | 4550 | 2125 | 395 | 395 | 395 | 395 | 410 | 410 |
| | Total Oilseeds | '000 Hect. | 7530 | 16335 | 3115 | 3115 | 3115 | 3115 | 3185 | 3185 |
| | (II) Cotton | '000 Hect. | 1700 | 8550 | 1630 | 1630 | 1630 | 1630 | 1670 | 1670 |
| | (III) Sugarcane | '000 Hect. | 189 | 918 | 179 | 179 | 179 | 179 | 181 | 181 |
| | (IV) Tobacco | '000 Hect. | 103 | 525 | 107 | 107 | 107 | 107 | 106 | 106 |
| | Grand Total of Cropped Area | '000 Hect. | 14027 | 48257 | 9308 | 9308 | 9308 | 9308 | 9422 | 9422 |

**STATEMENT - III
ANNUAL PLAN 2003-04
PHYSICAL TRAGETS**

| SR. NO. | ITEM | UNIT | TARGET FOR 2002-07 | | ANNUAL PLAN 2002-03 | | | | ANNUAL PLAN 2003-04 | |
|--|------------------------|--------------------|--------------------|------------------|---------------------|--------------|---------------------------|--------------|---------------------|--------------|
| | | | NET | CUMMULA- TIVE | NET | CUM | LIKELY ACHIEVEMENT NET | CUM | NET | CUM |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| E Improved Seeds | | | | | | | | | | |
| I Production of Seeds | | | | | | | | | | |
| a) | Cereal | '000 Tonnes | 25.75 | 25.75 | 24.63 | 24.63 | 28.16 | 28.16 | 26.98 | 26.98 |
| b) | Pulses | '000 Tonnes | 2.46 | 2.46 | 2.27 | 2.27 | 0.89 | 0.89 | 1.87 | 1.87 |
| c) | Oil Seeds | '000 Tonnes | 6.56 | 6.56 | 7.88 | 7.88 | 6.03 | 6.03 | 11.96 | 11.96 |
| d) | Cotton | '000 Tonnes | 3.96 | 20.08 | 3.78 | 3.78 | 1.8 | 1.8 | 2.95 | 2.95 |
| Total (I) | | '000 Tonnes | 38.73 | 54.85 | 38.56 | 38.56 | 36.88 | 36.88 | 43.76 | 43.76 |
| II Distribution of Seeds | | | | | | | | | | |
| a) | Cereal | '000 Tonnes | 2058 | 104.34 | 19.71 | 19.71 | 22.69 | 22.69 | 26.6 | 26.6 |
| b) | Pulses | '000 Tonnes | 1.97 | 10.1 | 1.82 | 1.82 | 3.42 | 3.42 | 2.52 | 2.52 |
| c) | Oil Seeds | '000 Tonnes | 5.25 | 27.06 | 4.7 | 4.7 | 9.21 | 9.21 | 7.64 | 7.64 |
| d) | Cotton | '000 Tonnes | 3.17 | 16.06 | 3.02 | 3.02 | 6.14 | 6.14 | 1.13 | 1.13 |
| Total (II) | | '000 Tonnes | 2068.39 | 157.56 | 29.25 | 29.25 | 41.46 | 41.46 | 37.89 | 37.89 |
| 4 Chemical Fertilisers | | | | | | | | | | |
| i) Nitrogen (N) | | | | | | | | | | |
| | | '000 Tonnes | 7812 | 7812 | 960 | 960 | 960 | 960 | 980 | 980 |
| ii) Phosphatic (P) | | | | | | | | | | |
| | | '000 Tonnes | 3041 | 3041 | 295 | 295 | 295 | 295 | 300 | 300 |
| iii) Potasic (K) | | | | | | | | | | |
| | | '000 Tonnes | 716 | 716 | 70 | 70 | 70 | 70 | 72 | 72 |
| Total (NPK) | | '000 Tonnes | 11569 | 11569 | 1325 | 1325 | 1325 | 1325 | 1352 | 1352 |
| H Plant Protection | | | | | | | | | | |
| I) Pesticides Consumption Technical Grade Material) | | | | | | | | | | |
| | | '000 Tonnes | 3.50 | 17.50 | 3.5 | 3.5 | 3.75 | 3.75 | 4 | 4 |
| II) Area Average | | | | | | | | | | |
| a) | Food grain crops | '000 Hect. | 3500 | 17500 | 3500 | 3500 | 3500 | 3500 | 3338 | 3338 |
| b) | Non Foodgrain Crops | '000 Hect. | 4500 | 22500 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 |
| Total | | '000 Hect. | 8000 | 40000 | 8000 | 8000 | 8000 | 8000 | 7838 | 7838 |
| High Yielding Varieties | | | | | | | | | | |
| a) Cereals | | | | | | | | | | |
| (I) Rice | | | | | | | | | | |
| | Total area | '000 Hect. | 770 | 3750 | 730 | 730 | 730 | 730 | 730 | 730 |
| | Cropped area under HYV | '000 Hect. | 680 | 3326 | 650 | 650 | 650 | 650 | 650 | 650 |
| (II) Wheat | | | | | | | | | | |
| | Total area | '000 Hect. | 910 | 4250 | 790 | 790 | 790 | 790 | 790 | 790 |
| | Cropped area under HYV | '000 Hect. | 820 | 3726 | 670 | 670 | 670 | 670 | 700 | 700 |
| (III) Jowar | | | | | | | | | | |
| | Total area | '000 Hect. | 256 | 1300 | 264 | 264 | 264 | 264 | 264 | 264 |
| | Cropped area under HYV | '000 Hect. | 153 | 780 | 159 | 159 | 159 | 159 | 159 | 159 |
| (IV) Bajra | | | | | | | | | | |
| | Total area | '000 Hect. | 960 | 5000 | 1040 | 1040 | 1040 | 1040 | 1020 | 1020 |
| | Cropped area under HYV | '000 Hect. | 920 | 4796 | 998 | 998 | 998 | 998 | 1000 | 1000 |
| (V) Maize | | | | | | | | | | |
| | Total area | '000 Hect. | 470 | 2250 | 430 | 430 | 430 | 430 | 430 | 430 |
| | Cropped area under HYV | '000 Hect. | 305 | 1457 | 280 | 280 | 280 | 280 | 286 | 286 |
| Total area above five cereals | | '000 Hect. | 3366 | 16550 | 3254 | 3254 | 3254 | 3254 | 3234 | 3234 |
| Total cropped area under HYV | | '000 Hect. | 2878 | 14085 | 2757 | 2757 | 2757 | 2757 | 2795 | 2795 |

**STATEMENT - III
ANNUAL PLAN 2003-04
PHYSICAL TRAGETS**

| SR. NO. | ITEM | UNIT | TARGET FOR 2002-07 | | ANNUAL PLAN 2002-03 | | | | ANNUAL PLAN 2003-04 | |
|---------------------|--|--------------------|--------------------|------------------|---------------------|------------|---------------------------|------------|---------------------|------------|
| | | | NET | CUMMULA- TIVE | TARGET NET | CUM | LIKELY ACHIEVEMENT NET | CUM | TARGET NET | CUM |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| b) Commercial Crops | | | | | | | | | | |
| I) Cotton | | | | | | | | | | |
| | Total area | '000 Hect. | 1790 | 8550 | 1630 | 1630 | 1630 | 1630 | 1670 | 1670 |
| | Area under Hybrid | '000 Hect. | 1150 | 4500 | 850 | 850 | 850 | 850 | 670 | 670 |
| II) Castor | | | | | | | | | | |
| | Total area | '000 Hect. | 500 | 2210 | 400 | 400 | 400 | 400 | 415 | 415 |
| | Area under Hybrid | '000 Hect. | 475 | 2190 | 390 | 390 | 390 | 390 | 405 | 405 |
| HORTICULTURE | | | | | | | | | | |
| 1 | Production of Fruits | Lakh MT | 200.00 | 354.36 | 35 | 35 | 35 | 35 | 36 | 71 |
| 2 | Production of Vegetables | Lakh MT | 175.00 | 315.57 | 32 | 32 | 32 | 32 | 33 | 65 |
| 3 | Production of Spices | Lakh MT | 30.00 | 45.25 | 4 | 4 | 4 | 4 | 4.5 | 4.5 |
| 4 | Production of Planting Materials | No. in Lakh | 50.00 | 74.91 | 8 | 8 | 8 | 8 | 9 | 9 |
| 5 | New area to be covered under Fruit crops | Hectare | 70000 | 88097 | 4000 | 4000 | 4000 | 4000 | 9000 | 13000 |
| 6 | Housewives to be trained under the technique of Fruit & Vegetable Preservation | Nos. | 60000 | 81571 | 5000 | 5000 | 5000 | 5000 | 7000 | 12000 |
| 7 | Area to be covered under floriculture | Hectare | 2700 | 3306 | 200 | 200 | 200 | 200 | 250 | 450 |
| 8 | Soil and Water Conservation | Ha. | 195918 | 2,242,534 | 21685 | 21685 | 21685 | 21685 | 18864 | 40549 |
| 9 | Farm pond | Nos. | 21435 | 48,296 | 2201 | 2201 | 2201 | 2201 | 1477 | 3678 |
| 10 | Village pond | Nos. | 1500 | 4,207 | 271 | 271 | 271 | 271 | 1090 | 1361 |
| 2 | ANIMAL HUSBANDRY | | | | | | | | | |
| 1 | I.C.D.P. Project | No. | 2 | 12 | 10 | 10 | 10 | 10 | 0 | 10 |
| 2 | No. of frozen semen (bull station) | No. | 0 | 4 | 4 | 4 | 4 | 4 | 0 | 4 |
| 3 | No Insemination (exotic bullsemen) | No. in Lakh | 8.75 | 45.32 | 1.70 | 39.43 | 1.7 | 39.43 | 1.75 | 41.18 |
| | No. of Cross breed Female | No. in Lakh | 6.63 | 6.63 | 0.30 | 5.43 | 0.3 | 5.43 | 0.3 | 5.46 |
| 4 | Establishment Sheep Breeding Farm | No. | - | 3 | - | 3 | 0 | 3 | 0 | 3 |
| 5 | Establishment of Goat Breeding Farm | No. | - | 1 | - | 1 | 0 | 1 | 0 | 1 |
| 6 | No of Sheep Extension Centres | No. | - | 163 | - | 163 | 0 | 163 | 0 | 163 |
| 7 | Intensive Sheep Development Project | No. | - | 4 | - | 3 | 0 | 3 | 0 | 3 |
| 8 | Intensive Poultry Development Project | No. | - | 12 | - | 12 | 0 | 12 | 0 | 12 |
| 9 | cum Marketing Centre | No. | - | 4 | - | 4 | 0 | 4 | 0 | 4 |
| 10 | Establishment of Fodder seed farms | No. | 50 | 528 | - | 478 | 0 | 478 | 0 | 478 |
| 11 | Establishment Veterinary Dispensaries | Nos. | 7 | 21 | - | 14 | 0 | 14 | 0 | 14 |
| 12 | Poly clinics/Hospitals | Nos. | 7 | 21 | - | 14 | 0 | 14 | 0 | 14 |
| 13 | Dairy products | | | | | | | | | |
| | a Milk | '000 Tonnes | 876 | 63.78 | 0.85 | 55.15 | 0.85 | 55.15 | 3.22 | 58.37 |
| | b eggs | Million | 36 | 475 | 208 | 507 | 32 | 507 | -54 | 453 |
| | c Wool | Lakh Kgs. | 0.89 | 27.98 | 0.06 | 27.06 | 0 | 27.06 | 0.38 | 27.44 |
| 3 | FISHERIES | | | | | | | | | |
| 1 | Fish Production | | | | | | | | | |
| | (A) Inland | '000 Tonnes | 50 | 150 | 100 | 110 | 100 | 110 | 110 | 120 |
| | (B) Marine | '000 Tonnes | 30 | 800 | 700 | 725 | 700 | 725 | 725 | 740 |
| | Total | '000 Tonnes | 80 | 950 | 800 | 835 | 800 | 835 | 835 | 860 |
| II | Mechanised Boats (IBM / OBM / FRP) | Nos. | 1670 | 2286 | 165 | 790 | 165 | 790 | 165 | 955 |
| III | Fish Seed Production (Fry) | Million | 20 | 170 | 150 | 155 | 150 | 155 | 155 | 155 |

**STATEMENT - III
ANNUAL PLAN 2003-04
PHYSICAL TRAGETS**

| SR. NO. | ITEM | UNIT | TARGET FOR 2002-07 | | ANNUAL PLAN 2002-03 | | | | ANNUAL PLAN 2003-04 | |
|----------|--|---------------|--------------------|-------------|---------------------|---------|------------------------|---------|---------------------|---------|
| | | | NET | CUMMULATIVE | TARGET NET | CUM | LIKELY ACHIEVEMENT NET | CUM | TARGET NET | CUM |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 4 | FOREST | | | | | | | | | |
| | 1 Soil and Moisture Conservation & Affor.in Deg.For.Area | Hectare | 105000 | 111819 | 13110 | 13110 | 13110 | 13110 | 13110 | 26220 |
| | 2 Desert Border Plantation | | 5000 | 5150 | 420 | 420 | 420 | 420 | 420 | 840 |
| | 3 Coastal Border Plantation | | 3000 | 3415 | 1075 | 1075 | 1075 | 1075 | 1075 | 2150 |
| | 4 Community Forestry Scheme (Plantation) | Hectare | 65000 | 70842 | 12680 | 12680 | 12680 | 12680 | 12680 | 25360 |
| | 5 Seedling in lakhs | Nos. | 5500 | 12760 | 1150 | 1150 | 1150 | 1150 | 1150 | 2300 |
| | Plantation Scheme | | | | | | | | | |
| | 1 Area oriented Fuel wood & Fodder Plantation (State share 50% CSS) | | 10000 | 22962 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2 (1) Compen. Affo. In lieu of Regulari. of unautho. Cultivation | | 25000 | 51216 | 1550 | 1550 | 1550 | 1550 | 1550 | 3100 |
| | New Schemes of Tenth Plan | | | | | | | | | |
| | 1 Afforest. On different river catchment Special Central Assi. (SCA) | | 10000.00 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2 Firewood/Forest products | | 25000 | 25146 | 300 | 300 | 300 | 300 | 300 | 600 |
| | 3 Plantation of Minor Forest Produce& Medical Plant. | | 15000 | 15200 | 550 | 550 | 550 | 550 | 550 | 1100 |
| | 4 Tribal Welfare Plantation | Hectare | 1500 | 2240 | 300 | 300 | 300 | 300 | 300 | 600 |
| | 5 Establishment of New yards/Sub yards | Nos. | 30 | 435 | 6 | 404 | 6 | 404 | 6 | 410 |
| 5 | CO-OPERATION | | | | | | | | | |
| | 1 Long Term Loan | Rs. in Crores | 950 | 1608.42 | 190.00 | 190.00 | 190.00 | 190.00 | 190.00 | 380.00 |
| | 2 Short Term Loan | Rs. in Crores | 7000.00 | 12842.18 | 1400.00 | 1400.00 | 1400.00 | 1400.00 | 1400.00 | 2800.00 |
| | 3 Medium Term Loan | Rs. in Crores | 300.00 | 583.02 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 120.00 |
| | 4 SC/ST members | No.s | 70000 | 96603 | 6850 | 6850 | 6850 | 6850 | 14000 | 20850 |
| | 5 Retail sale of consumer goods by urban coops. | Rs. in Crores | 600.00 | 1186.24 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 250 |
| | 6 Retail sale of consumer goods in rural areas | Rs. in Crores | 1100.00 | 2411.63 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 450 |
| | 7 Processing Units | No.s | 5 | 9 | 1 | 1 | 1 | 1 | 1 | 2 |
| | 8 Consumers Coop.Socys. to be Organised | No.s | 400 | 702 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 9 Sugar Coop.Socys. to be Organised | No.s | 2 | 9 | 1 | 1 | 1 | 1 | 1 | 2 |
| 6 | RURAL DEVELOPMENT | | | | | | | | | |
| | 1 Sampoom Gramin Swarojgar Yojana | Lakh Mandays | 576.75 | 576.75 | 80.00 | 656.75 | 80 | 656.75 | 120 | 776.75 |
| | 2 INDIRA AWAS YOJNA | No. of Awas | | | | | | | | |
| | (i) New Construction | | 172000 | 275257 | 21000 | 296257 | 21000 | 123643 | 20000 | 143643 |
| | (ii)Upgradation | | 86000 | 111161 | 11000 | 122161 | 11000 | 36963 | 10000 | 46963 |
| | Drought Prone Area Programme | Projects | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 400 |
| | Desert Development Programme (Sandy Arid) | Projects | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 200 |
| | Desert Development Programme (Semi-Arid) | Projects | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 7 | Community Development & Panchayats | | | | | | | | | |
| | 1 Grant-in-aid to Gram Paanchayat for Construction of Panchayat Ghar-cum-quarter for Talati-cum-Mantry | No. | 800 | 1824 | 200 | 200 | 200 | 200 | 200 | 400 |

**STATEMENT - III
ANNUAL PLAN 2003-04
PHYSICAL TRAGETS**

| SR. NO. | ITEM | UNIT | TARGET FOR 2002-07 | | ANNUAL PLAN 2002-03 | | | | ANNUAL PLAN 2003-04 | |
|------------|--|------------|--------------------|------------------|---------------------|---------|---------------------------|---------|---------------------|---------|
| | | | NET | CUMMULA- TIVE | TARGET NET | CUM | LIKELY ACHIEVEMENT NET | CUM | TARGET NET | CUM |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 8 | MAJOR & MEDIUM IRRIGATION PROJECTS | | | | | | | | | |
| | Sardar Sarovar Project | | | | | | | | | |
| | (A) Potential | '000 Hect. | 1792 | 1792 | 0 | 0 | 0 | 0 | 4.44 | 4.44 |
| | (B) Utilisation | '000 Hect. | 1792 | 1792 | 0 | 0 | 0 | 0 | 4.44 | 4.44 |
| | Narmada Hydro Project | | | | | | | | | |
| | Installed Capacity | M.W | 1450 | 1450 | 0 | 0 | 0 | 0 | 92.85 | 92.85 |
| | MAJOR & MEDIUM IRRIGATION | | | | | | | | | |
| | 1 IRRIGATION POTENTIAL | '000 Hect. | 112.00 | 1526.90 | 17.00 | 1439 | 0 | 1439 | 20 | 1459 |
| | 2 IRRIGATION UTILISATION | '000 Hect. | 142.00 | 1437.50 | 21.00 | 1308.5 | 8 | 1316.5 | 26 | 1342.5 |
| 9 | MINOR IRRIGATION (W.R.) | | | | | | | | | |
| | (1) Potential | '000 Hect. | | | | | | | | |
| | Surface Water | | 53.00 | 314.50 | 4.00 | 265.7 | 4 | 265.7 | 4 | 269.7 |
| | Ground Water | | 13.00 | 314.70 | 2.50 | 317.2 | 2.5 | 317.2 | 2.5 | 319.7 |
| | (2) Utilisation | '000 Hect. | | | | | | | | |
| | Surface Water | | 32.00 | 192.00 | 2.50 | 194.5 | 2.5 | 194.5 | 2.5 | 197 |
| | Ground Water | | 13.00 | 206.90 | 2.50 | 209.4 | 2.5 | 209.4 | 2.5 | 211.5 |
| | MINOR IRRIGATION (AGRI.) | | | | | | | | | |
| | 1 Irrigation potential(Created) | '000 Hect. | 10.00 | 1570 | 2 | 1562 | 2 | 1562 | 2 | 1564 |
| | 2 Irrigation utilisation | '000 Hect. | 10 | 1415 | 2 | 1407 | 2 | 1407 | 2 | 1409 |
| | 3 Lift Irrigation Societies to be organised | Nos. | 789 | 789 | 40 | 829 | 40 | 829 | 40 | 869 |
| | 4 Potential Created | '000 Hect. | 97.169 | 97.169 | 3.200 | 100.369 | 3.2 | 100.369 | 3.2 | 103.569 |
| 10 | COMMAND AREA DEVELOPMENT | | | | | | | | | |
| | 1 Preparation of plans | Hectare | 1700 | 66704 | 1700 | 5114 | 1700 | 5114 | 1700 | 52814 |
| | 2 Construction of field channels | Hectare | 1700 | 66704 | 51114 | 51114 | 1700 | 51114 | 1700 | 53 |
| | 3 Land levelling | Hectare | 5788 | 5788 | 400 | 7610 | 400 | 7610 | 400 | 8010 |
| | 4 Construction of field drain | Hectare | 5005 | 5005 | 350 | 555 | 350 | 555 | 350 | 905 |
| | 5 Introduction of warabandi | Hectare | 131110 | 131110 | 17200 | 48710 | 17200 | 48710 | 17200 | 65910 |
| | 6 Adoptive trials | NO. | 1292 | 1292 | 125 | 717 | 125 | 717 | 125 | 842 |
| | 7 Demonstraion | Hectare | 226 | 226 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 8 Farmer Training | NO. | 8250 | 8250 | 2000 | 10250 | 2000 | 10250 | 2000 | 12250 |
| | 9 Formation of farmers societies | NO. | 216 | 216 | 20 | 136 | 20 | 136 | 20 | 156 |
| | 10 Anti water logging | Hectare | 2600 | 2600 | 213 | 213 | 213 | 213 | 213 | 426 |
| 11 | ENERGY | | | | | | | | | |
| | 1 Installed Capacity (GUJARAT SYSTEM) | MW | 8752 | 17367 | 165 | 165 | 0 | 0 | 271.6 | 9023.6 |
| | 2 Electricity Generated + Purchased Purchased | MKWH | 61683 | 61683 | 23422 | 23422 | 22566 | 22566 | 22509 | 22509 |
| | 3 Electricity Sold | MKWH | 53326 | 53326 | 34478 | 34478 | 30780 | 30780 | 32335 | 32335 |
| | 4 Transmission Lines '(220 KV & Above) | CKM | 4406 | 16271 | 266 | 266 | 200 | 200 | 108 | 308 |
| | 5 Pumpsets/Tubewells Energised | Nos | 135000 | 743494 | 30000 | 30000 | 24005 | 24005 | 21500 | 653999 |
| | 6 Bio Gas Plants | Nos. (net) | 78000 | 78000 | 5000 | 5000 | 5000 | 5000 | 8000 | 8000 |
| | 7 Improved Chullias (P&H) | Nos | 150000 | 565063 | 100000 | 100000 | 0 | 0 | 0 | 0 |

STATEMENT - III
ANNUAL PLAN 2003-04
PHYSICAL TRAGETS

| SR. NO. | ITEM | UNIT | TARGET FOR 2002-07 | | ANNUAL PLAN 2002-03 | | | | ANNUAL PLAN 2003-04 | |
|-----------|---|--------------------|--------------------|--------------|---------------------|---------|------------------------|---------|---------------------|---------|
| | | | NET | CUMMULA-TIVE | TARGET NET | CUM | LIKELY ACHIEVEMENT NET | CUM | TARGET NET | CUM |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | Large, Medium & Small Industries | | | | | | | | | |
| | 1 Training to Enterpreneurs | No. of Train. | 424 | 10000 | 1900 | 1900 | 1900 | 1900 | 1950 | 1950 |
| | 2 Cottage Industries | | | | | | | | | |
| | 3 Handloom Industries | Beneficiaries | 313 | 12500 | 3476 | 3476 | 3476 | 3476 | 4184 | 7624 |
| | 4 Intensive Deve. of Handloom | Beneficiaries | 9063 | 15000 | 700 | 700 | 700 | 700 | 700 | 1400 |
| | 5 Revolving Fund | Beneficiaries | 4148 | 0 | | | | | | |
| | 6 Handicraft Industries | Beneficiaries | 10000 | 10000 | 3900 | 3900 | 3900 | 3900 | 2600 | 6500 |
| | 7 Handicraft Deve. Corp. | Beneficiaries | 30000 | 30000 | 3000 | 3000 | 3000 | 3000 | 3000 | 6000 |
| | 8 Special TASP for HDC | Beneficiaries | 7000 | 7000 | 120 | 120 | 120 | 120 | 120 | 240 |
| | 9 Carpet Industries | Beneficiaries | 19000 | 19000 | 3570 | 3570 | 3570 | 3570 | 7650 | 11220 |
| | 10 Promoting Khadi & Village Ind. | Beneficiaries | 100000 | 100000 | 10500 | 10500 | 10500 | 10500 | 10500 | 21000 |
| | 11 Co Op. Industry(Package) | Beneficiaries | 100000 | 100000 | 2980 | 2980 | 2980 | 2980 | 3890 | 6870 |
| | 12 Gramodyog Vikas Kendra/Common | Beneficiaries | 3000 | 3000 | 612 | 612 | 612 | 612 | 208 | 820 |
| | 13 GRIMCO | Beneficiaries | 20000 | 20000 | 2000 | 2000 | 2000 | 2000 | 1200 | 3200 |
| | 14 Village tannery & Flaying Centre | Beneficiaries | 2000 | 2000 | 157 | 157 | 157 | 157 | 210 | 367 |
| | 15 Training Centre | Beneficiaries | 25000 | 25000 | 670 | 670 | 670 | 670 | 670 | 1340 |
| | 16 Rural Technology Institute | Beneficiaries | 8000 | 8000 | 950 | 950 | 950 | 950 | 950 | 1900 |
| | 17 Manav Kalyan Yogana | Beneficiaries | 145000 | 145000 | 28000 | 28000 | 28000 | 28000 | 22770 | 50770 |
| | 18 Cluster Development Scheme | Beneficiaries | 1400 | 1400 | 0 | 0 | 0 | 0 | 230 | 230 |
| | 19 Shri Vajpayee/Bankable Yojana | Beneficiaries | 130000 | 130000 | 12270 | 12270 | 12770 | 12770 | 24545 | 36815 |
| | 20 Poverty Alleviation(Leather Workers) | Beneficiaries | 0 | 0 | 0 | 0 | 0 | 0 | 345 | 345 |
| | 21 Gujarat Soil Artisans Board | Beneficiaries | 500 | 500 | 100 | 100 | 100 | 100 | 200 | 300 |
| | 22 Venture Capital Fund for Cott.& Rur.Ind. | Beneficiaries | 600 | 600 | 0 | 0 | 0 | 0 | 40 | 40 |
| | 23 Scheme for Network & Training | Beneficiaries | 250 | 250 | 100 | 25 | 100 | 50 | 50 | 50 |
| | 24 Apprentice Training Scheme in Govt.Press | Beneficiaries | 600 | 600 | 135 | 130 | 135 | 135 | 135 | 135 |
| 13 | TRANSPORT | | | | | | | | | |
| | 1 Road Length | KMs | 1370 | 75146 | 70 | 1440 | 45 | 1415 | 50 | 75241 |
| | 2 Village Connectivity | No. | 109 | 17872 | 20 | 20 | 15 | 15 | 15 | 17793 |
| 14 | TOURISM | | | | | | | | | |
| | 1 Foreign Tourists | Nos. | 200000 | 200000 | 60000 | 60000 | 60000 | 60000 | 90000 | 90000 |
| | 2 Domestic Tourist | Nos. | 5000000 | 5000000 | 6500000 | 6500000 | 6500000 | 6500000 | 8000000 | 8000000 |
| 15 | GENERAL EDUCATION | | | | | | | | | |
| | 1 ELEMENTARY EDUCATION | | | | | | | | | |
| | Class I to V | | | | | | | | | |
| | Age group 06-10 | | | | | | | | | |
| | Boys | '000 Pupils | 3610 | 3610 | | | | | | |
| | Girls | '000 Pupils | 3196 | 3196 | | | | | | |
| | Total | '000 Pupils | 6806 | 6806 | | | | | | |

**STATEMENT - III
ANNUAL PLAN 2003-04
PHYSICAL TRAGETS**

| SR. NO. | ITEM | UNIT | TARGET FOR 2002-07 | | ANNUAL PLAN 2002-03 | | | | ANNUAL PLAN 2003-04 | |
|------------|---|--------------------|--------------------|------------------|---------------------|--------------|---------------------------|--------------|---------------------|--------------|
| | | | NET | CUMMULA- TIVE | TARGET NET | CUM | LIKELY ACHIEVEMENT NET | CUM | TARGET NET | CUM |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2 | ELEMENTARY EDUCATION | | | | | | | | | |
| | Class VI TO VIII | | | | | | | | | |
| | Age Group 11-14 | | | | | | | | | |
| | Boys | '000 Pupils | 2154 | 2154 | | | | | | |
| | Girls | '000 Pupils | 2044 | 2044 | | | | | | |
| | Total | '000 Pupils | 4198 | 4198 | | | | | | |
| 3 | TEACHER PRIMARY EDUCATION | | 23000 | 23000 | | | | | | |
| 4 | SECONDARY EDUCATION IX-X | | | | | | | | | |
| | Boys | '000 Pupils | 95 | 735 | 18 | 658 | 18 | 658 | 18 | 676 |
| | Girls | '000 Pupils | 69 | 504 | 15 | 448 | 15 | 448 | 13 | 461 |
| | Total | '000 Pupils | 164 | 1239 | 33 | 1106 | 33 | 1106 | 31 | 1137 |
| 5 | HIGHER SECONDARY EDUCATION | | | | | | | | | |
| | Boys | '000 Pupils | 46 | 503 | 9 | 466 | 9 | 466 | 4 | 470 |
| | Girls | '000 Pupils | 46 | 280 | 9 | 243 | 9 | 243 | 7 | 250 |
| | Total | '000 Pupils | 92 | 783 | 18 | 709 | 18 | 709 | 11 | 720 |
| 6 | VOCATIONAL EDUCATION | | | | | | | | | |
| | Boys | Nos. | 7695 | 18705 | 1230 | 12240 | 1230 | 12290 | 1319 | 13609 |
| | Girls | Nos. | 10885 | 22332 | 1637 | 13084 | 13084 | 13084 | 1872 | 14956 |
| | Total | Nos. | 18580 | 41037 | 2867 | 25324 | 14314 | 25374 | 3191 | 28565 |
| 7 | TEACHERS | Nos. | 2515 | 68626 | 496 | 66607 | 496 | 66607 | 499 | 67106 |
| 16 | WATER SUPPLY & SANITATION | | | | | | | | | |
| | 1 Urban Sanitation | | | | | | | | | |
| | (A) Drainage Scheme | Town | 5 | 25 | 1 | 1 | 1 | 1 | 1 | 2 |
| | 2 Urban Water Supply | Town | 60 | 110 | 10 | 10 | 10 | 10 | 15 | 25 |
| | 3 Rural Sanitation | | 0 | 208806 | | | | | | |
| | (i)MNP | Latrins | 125000 | 259138 | | | | | | |
| | (ii)RCSRPS (School) | Latrins | 5000 | 5000 | | | | | | |
| | 4 Rural Water Supply | Habi. | 4000 | 14132 | 500 | 500 | 500 | 500 | 1373 | 1873 |
| | 5 WS to Flouride Affected | Habi. | 2000 | 2000 | 300 | 300 | 300 | 300 | 300 | 600 |
| | 6 Recharging of wells | Work | 300 | 787 | 40 | 40 | 40 | 40 | 50 | 90 |
| | 7 Storage Tankas | No. | 20000 | 31577 | 3000 | 3000 | 3000 | 3000 | 3000 | 6000 |
| 17 | HOUSING | | | | | | | | | |
| | 1 Sardar Patel Awas Yojana | No. | 348000 | 471537 | 45000 | 45000 | 45000 | 45000 | 45000 | 90000 |
| | 2 Ear Marked for TASP | No. | 15000 | 23250 | 3000 | 3000 | 3000 | 3000 | 3000 | 6000 |
| | 3 Lower Income Group Housing | No. | 1920 | 1920 | 20 | 20 | 20 | 20 | 20 | 40 |
| | 4 EWS Housing | No. | 16000 | 16000 | 1000 | 1000 | 1000 | 1000 | 1000 | 2000 |
| | Urban Housing | | | | | | | | | |
| | 5 EWS Housing | No. | 34500 | 34500 | 4910 | 4910 | 4910 | 4910 | 4910 | 4910 |
| | 6 VAMBAY | No. | 17920 | 17920 | 3484 | 3484 | 3484 | 3484 | 3484 | 3484 |
| | 7 LIG Housing | No. | 4656 | 4656 | 475 | 472 | 472 | 472 | 472 | 472 |
| | 8 Poverty Alleviation(Leather Workers) | No. | 10000 | 10000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 9 C. M.'s 15 Point Programme | No. | 100000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 |

STATEMENT - III
ANNUAL PLAN 2003-04
PHYSICAL TRAGETS

| SR. NO. | ITEM | UNIT | TARGET FOR 2002-07 | | ANNUAL PLAN 2002-03 | | | | ANNUAL PLAN 2003-04 | |
|-----------|--|----------|--------------------|-------------|---------------------|--------|------------------------|--------|---------------------|--------|
| | | | NET | CUMMULATIVE | TARGET NET | CUM | LIKELY ACHIEVEMENT NET | CUM | TARGET NET | CUM |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | R & B Housing | | | | | | | | | |
| 10 | Residential Quarters | Qtrs. | 750 | 750 | 250 | 250 | 150 | 150 | 150 | 150 |
| | Non-Residential Buildings | No. | 25 | 25 | 25 | 25 | 25 | 25 | 0 | 0 |
| | Police Housing | | | | | | | | | |
| 11 | Construction of Police Staff Quarters | Qtrs. | 8000 | 8000 | 1000 | 1000 | 1000 | 1000 | 1000 | 2000 |
| 18 | URBAN DEVELOPMENT | | | | | | | | | |
| 1 | Intro.of City Survey in Six Muni.Corp.Area | Property | 129000 | 159833 | 24000 | 24000 | 11000 | 11000 | 24000 | 35000 |
| 19 | TECHNICAL EDUCATION | | | | | | | | | |
| 1 | Development of Poly-Technics | | | | | | | | | |
| | (A) Govt. (Boys & Girls) | Seat | 1450 | 3455 | 500 | 500 | 1035 | 1035 | 0 | 500 |
| | (B) Self finance | Seat | 3344 | 5024 | 1000 | 1000 | 480 | 480 | 0 | 1000 |
| 20 | MEDICAL & PUBLIC HEALTH | | | | | | | | | |
| 1 | PUBLIC HEALTH | | | | | | | | | |
| | (1) Health Centres | | | | | | | | | |
| | (a) Communiy | Nos. | 51 | 284 | 0 | 253 | 5 | 258 | 13 | 266 |
| | (b) Primary | Nos. | 90 | 1134 | 0 | 1044 | 4 | 1048 | 22 | 1066 |
| | (c) Sub centres | Nos. | 120 | 7394 | 0 | 7274 | 0 | 7274 | 0 | 7274 |
| 2 | MEDICAL RELIEF | | | | | | | | | |
| | 1. Hospitals & Dispensaries | | | | | | | | | |
| | A. Urban | Nos. | 1 | 57 | 0 | 57 | 0 | 57 | 0 | 57 |
| | B. Rural | Nos. | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2. Beds in Hospitals and Dispensaries | | | | | | | | | |
| | A. Urban | Nos. | 4202 | 6598 | 0 | 6598 | 0 | 6598 | 0 | 6598 |
| | B. Rural | Nos. | 0 | 12522 | 0 | 12522 | 0 | 12522 | 0 | 12522 |
| 21 | WELFARE OF BACKWARD CLASSES | | | | | | | | | |
| I | EDUCATION | | | | | | | | | |
| | 1. Pre. Matric Education Incentive | | | | | | | | | |
| | Scheduled Castes | | | | | | | | | |
| 1 | Manav Garima Yojana | Persons | 60000 | 60000 | 10550 | 10550 | 10550 | 10550 | 10800 | 21350 |
| 2 | Dikari Rudi Sachi Mudi | Female | 12500 | 12500 | 2500 | 2500 | 2500 | 2500 | 3333 | 5833 |
| 3 | Kunvar Bainu Mameru | Mameru | 40000 | 40000 | 6300 | 6300 | 6300 | 6300 | 7000 | 13300 |
| 4 | Sarwati Sadhana Yojana | Cycle | 400000 | 400000 | 65000 | 65000 | 65000 | 65000 | 65000 | 130000 |
| | Scheduled Tribes | | | | | | | | | |
| 1 | Manav Garima Yojana | Persons | 16099 | 29734 | 2500 | 14498 | 2500 | 14498 | 3500 | 17998 |
| 2 | Dikari Rudi Sachi Mudi | Female | 15561 | 29575 | 2667 | 16030 | 2667 | 16030 | 2667 | 18696 |
| 3 | Kunvar Bainu Mameru | Mameru | 15404 | 39713 | 2600 | 29060 | 2600 | 29060 | 2600 | 31660 |
| 4 | Sat Fera Samuh Lagna | Couple | 7540 | 7717 | 1500 | 10037 | 1500 | 10037 | 1500 | 11537 |
| 5 | Sarwati Sadhana Yojana | Cycle | 435851 | 650146 | 80833 | 343820 | 80833 | 343820 | 103333 | 447153 |

STATEMENT-IV
ANNUAL PLAN 2003-2004
PRIME MINISTER'S GRAMODAYA YOJANA

(Rs. In Lakhs)

| SR. NO. | PRIME MINISTER'S GRAMODAYA YOJANA (UNDER EACH HEAD SCHEMEWISE DETAILS TO BE GIVEN) | TENTH PLAN 2002-07 OUTLAY | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 OUTLAY |
|-----------------------|--|---------------------------------|---------------------|-------------------|----------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Primary Education | 219400.00 | 21905.00 | 21905.00 | 24219.00 |
| 2 | Primary Health Services in Rural and Urban Areas | 69254.30 | 8520.84 | 8520.84 | 10305.73 |
| 3 | Safe Drinking Water Rural and Urban Areas | 143000.00 | 35985.00 | 35985.00 | 22082.00 |
| 4 | Connectivity to Unconnected Villages and Habitations | 2000.00 | 68.00 | 68.00 | 5000.00 |
| 5 | Public Housing to Shelterless (Urban Housing/Rural Housing) Poor Families | 145700.00 | 18070.00 | 18070.00 | 18070.00 |
| 6 | Nutrition (I.C.D.S.) | 33000.00 | 5064.00 | 5064.00 | 7064.00 |
| 7 | Rural Elecrification | 26510.00 | 6685.00 | 6685.00 | 362.80 |
| TOTAL (1 to 7) | | 638864.30 | 96297.84 | 96297.84 | 87103.53 |

STATEMENT-V
ANNUAL PLAN 2003-2004
PHYSICAL TARGETS AND ACHIEVEMENTS UNDER P.M.G.Y.

| SR. NO. | ITEMS | UNIT | TENTH PLAN 2002-07 | | ANNUAL PLAN 2002-2003 | | | ANNUAL PLAN 2003-04 | | |
|--|---|----------------|--------------------|-------------|-----------------------|-------------|----------------|---------------------|------------|-------------|
| | | | TARGETS | | TARGETS | | LIKELY ACHIEV. | TARGETS | | |
| | | | NET | CUM. | NET | CUM. | NET | CUM. | NET | CUM. |
| 1 | 2 | 3 | 5 | 6 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 Primary Educatioin | | | | | | | | | | |
| a | Class I to V Pupils | in '000 | - | - | - | - | - | - | 115 | 6342 |
| b | Boys | in '000 | 380 | 380 | 73 | 3303 | 73 | 3303 | 61 | 3364 |
| c | Grils | in '000 | 336 | 336 | 64 | 2924 | 64 | 2924 | 54 | 2978 |
| | Total | in '000 | 716 | 716 | | 6227 | 137 | 6227 | 115 | 6342 |
| a | Class V to VIII | | | | | | | | | |
| b | Age Group 11-13 | | | | | | | | | |
| c | Boys | in '000 | 2154 | 2154 | 0 | 1973 | 43 | 1973 | 36 | 2009 |
| d | Grils | in '000 | 2044 | 2044 | 0 | 1872 | 40 | 1872 | 34 | 1906 |
| | Total | in '000 | 4198 | 4198 | | 3845 | 83 | 3845 | 70 | 3915 |
| 2 Water Supply | | | | | | | | | | |
| 1 | Rural Water Supply | Habi. | 4000 | 14132 | 500 | 500 | 500 | 500 | 1373 | 1873 |
| 2 | WS to Flouride affected | Habi. | 2000 | 2000 | | | | | | |
| 3 | Recharging | Work | 300 | 787 | 40 | 40 | 40 | 40 | 50 | 90 |
| 4 | Storage tankas | No. | 20000 | 31577 | 3000 | 3000 | 3000 | 3000 | 3000 | 6000 |
| 3 Primary Health | | | | | | | | | | |
| 1 | Community Health Centre | No. | 51 | 51 | 0 | 253 | 5 | 258 | 13 | 266 |
| 2 | Primary Health Centre | No. | 90 | 90 | | 1044 | 4 | 1048 | 22 | 1066 |
| 3 | Sub Centre | No. | 120 | 120 | | 7274 | 0 | 7274 | 0 | 7274 |
| 4 Indian System of Medicine & Homeopathy | | | | | | | | | | |
| 1 | Ayurved Dispensaries | No. | 10 | 10 | | 10 | 0 | 0 | 0 | 0 |
| 2 | Dispensary Building | No. | 10 | 10 | | 5 | 0 | 0 | 0 | 0 |
| 5 Public Housing to Shelterless poor families | | | | | | | | | | |
| 1 | Sardar Patel Awas Yojana | No. | 348000 | 348000 | 45000 | 45000 | 45000 | 45000 | 45000 | 90000 |
| 2 | Ear marked for TASP | | 15000 | 15000 | | | | | | |
| 6 Rural Elecrification | | | | | | | | | | |
| 1 | Elecrification of villages | No. | 3000 | 95 | 45 | 45 | 45 | 45 | 50 | 95 |
| 2 | Elecrification of wells | No. | - | - | - | - | - | - | 9500 | - |
| 3 | Petapas | No. | 2750 | 0 | 0 | 0 | 0 | 0 | 220 | 0 |
| 4 | Harijan. Basties | No. | 2500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| 5 | Kutir Jyoti | | 125000 | 0 | 0 | 0 | 0 | 0 | 18000 | 0 |
| 7 Road & Bridges | | | | | | | | | | |
| 1 | Connectivity to unconnected villages & habitation | Nos. | 109 | 17872 | 20 | 20 | 15 | 15 | 15 | 30 |
| 8 Nutrition | | | | | | | | | | |
| A. ICDS General | | | | | | | | | | |
| 1. | Projects | Nos. | 8 | 235 | 227 | 217 | 227 | 217 | 0 | 227 |
| 2. | Beneficiaries | In lakhs | 2.61 | 3.17 | 20.39 | 18.98 | 20.39 | 18.98 | 3.17 | 24.80 |

STATEMENT-VI
ANNUAL PLAN 2003-2004
CENTRALLY SPONSORED SCHEME ON SHARING BASIS (Rs. in Lakhs)

| SR. NO. | NAME OF CENTRALLY SPONSORED SCHEME | PATTERN OF FUNDING | | TENTH PLAN 2002-07 OUTLAY | | ANNUAL PLAN 2002-03 OUTLAY | | ANNUAL PLAN 2003-04 OUTLAY | |
|----------|---|--------------------|---------------|---------------------------|-----------------|----------------------------|----------------|----------------------------|----------------|
| | | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | CROP HUSBANDRY | | | | | | | | |
| 1 | Technology mission for cotton development | 25% | 75% | 800.00 | 2400.00 | 124.42 | 440.78 | 150.00 | 450.00 |
| 2 | Oilseed production, pulse development and accelerated maize development programme | 25% | 75% | 2870.00 | 8610.00 | 328.20 | 984.59 | 350.00 | 1050.00 |
| 3 | Improvement of Crop Statistics | 50% | 50% | 145.00 | 145.00 | 15.53 | 15.53 | 20.00 | 20.00 |
| 4 | Timely reporting of estimates of area & production of principal crops and Cropestimation survey on Fruits, vegetables and minor crops | 50% | 50% | 160.00 | 160.00 | 24.75 | 60.35 | 24.75 | 51.85 |
| 5 | Strengthening of State's efforts through Work Plan under macro-management. | 10% | 90% | 560.00 | 5040.00 | 48.50 | 436.50 | 58.00 | 522.00 |
| 6 | Area expansion programme of Oil Palm cultivation | 25% | 75% | 325.00 | 675.00 | 13.50 | 405.00 | 22.00 | 66.00 |
| | Total | | | 4860.00 | 17030.00 | 554.90 | 2342.75 | 624.75 | 2159.85 |
| 2 | SOIL & WATER CONSERVATION | | | | | | | | |
| 7 | National Watershed Dev. Prog. In rainfed areas NWDPA | 10% | 90% | 1072.00 | 9053.00 | 180.00 | 1710.00 | 180.00 | 1628.00 |
| 8 | River Valley Projects (RVP) | 10% | 90% | 317.00 | 2912.56 | 52.00 | 401.66 | 52.00 | 514.80 |
| 9 | Reclamation of Alkali Soil | 10% | 90% | 286.6 | 2299.84 | 50.00 | 0.09 | 50.00 | 490.50 |
| | Total | | | 6.00 | 14265.40 | 282.00 | 2111.75 | 282.00 | 2633.30 |
| 3 | ANIMAL HUSBANDRY | | | | | | | | |
| 10 | Disease Control Programme | 50% | 50% | 300.00 | 300.00 | 45.29 | 45.29 | 45.47 | 45.47 |
| 11 | Strengthening of Statistics | 50% | 50% | 200.00 | 200.00 | 29.30 | 29.30 | 32.50 | 32.50 |
| | Total | | | 500.00 | 500.00 | 74.59 | 74.59 | 77.97 | 77.97 |

STATEMENT-VI
ANNUAL PLAN 2003-2004
CENTRALLY SPONSORED SCHEME ON SHARING BASIS

(Rs. in Lakhs)

| SR. NO. | NAME OF CENTRALLY SPONSORED SCHEME | PATTERN OF FUNDING | | TENTH PLAN 2002-07 OUTLAY | | ANNUAL PLAN 2002-03 OUTLAY | | ANNUAL PLAN 2003-04 OUTLAY | |
|------------|--|-----------------------|------------------|------------------------------|------------------|-------------------------------|------------------|-------------------------------|------------------|
| | | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | FISHERIES | | | | | | | | |
| 12 | Fish Farmers' Development Agency | 75% | 25% | 900.00 | 115.00 | 190.00 | 23.00 | 177.00 | 23.00 |
| 13 | Establishment of Coastal Aquaculture Units | 50% | 50% | 165.00 | 165.00 | 23.00 | 23.00 | 0.00 | 0.00 |
| 14 | Development of Fisheries Harbour | 50% | 50% | 500.00 | 500.00 | 75.00 | 75.00 | 180.00 | 75.00 |
| 15 | Mechanisation of Fishing Crafts (OBM) | 50% | 50% | 30.00 | 30.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 16 | Motorisation of Traditional Fishing Crafts (IBM) | 50% | 50% | 5.00 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 17 | Group Accident Insurance for Fisherman Member of Co-Operatives Societies | 50% | 50% | 15.00 | 15.00 | 3.00 | 3.00 | 3.50 | 3.50 |
| 18 | National Welfare Scheme (Housing) | 50% | 50% | 200.00 | 200.00 | 54.00 | 54.00 | 78.00 | 78.00 |
| | Total | | | 1815.00 | 1030.00 | 352.00 | 185.00 | 445.50 | 186.50 |
| 5 | MARKETING & STORAGE | | | | | | | | |
| 19 | F.A. to Construction of Stroage and Cold storage of Fruits and Vegetables | 10% | 90% | 260.000 | 2600.00 | 44.00 | 440.00 | 44.00 | 392.00 |
| | Total | | | 260.00 | 2600.00 | 44.00 | 440.00 | 44.00 | 392.00 |
| 6 | RURAL DEVELOPMENT | | | | | | | | |
| 20 | DPAP | 25% | 75% | 12927.00 | 38781.00 | 1600.00 | 3840.00 | 1600.00 | 3840.00 |
| 21 | DDP (Desert Development Programme) | 25% | 75% | 4506.00 | 13518.00 | 750.00 | 2250.00 | 750.00 | 2250.00 |
| 22 | IWDP | 8% | 92% | 3176.00 | 34936.00 | 300.00 | 3252.00 | 300.00 | 3252.00 |
| 23 | Swarnjayanthi Gram Swarojgar Yojna | 25% | 75% | 7690.00 | 23070.00 | 900.00 | 2700.00 | 900.00 | 2700.00 |
| 24 | Indira Awas Yojana | 25% | 75% | 10766.00 | 32298.00 | 1250.00 | 3750.00 | 1250.00 | 3750.00 |
| | IAY (New Construction) | 25% | 75% | 8612.00 | 25836.00 | 1000.00 | 3000.00 | 1000.00 | 3000.00 |
| | IAY (Upgradation) | 25% | 75% | 2154.00 | 6462.00 | 250.00 | 750.00 | 250.00 | 750.00 |
| 25 | IAY for earthquake affected area | 25% | 75% | 11000.00 | 33000.00 | 3200.00 | 9600.00 | 3200.00 | 9600.00 |
| 26 | Strengthening of Training Facilities | | Partially | 231.00 | 25.00 | 28.00 | 5.00 | 28.00 | 5.00 |
| 27 | DRDA ADMI | 25% | 75% | 3076.00 | 9228.00 | 400.00 | 1200.00 | 400.00 | 1200.00 |
| 28 | Sampurna Gramin Swarojgar Yojna | 25% | 75% | 21148.00 | 57675.00 | 2750.00 | 7500.00 | 2750.00 | 7500.00 |
| | Total | | | 74520.00 | 242531.00 | 11178.00 | 34097.00 | 11178.00 | 34097.00 |

STATEMENT-VI
ANNUAL PLAN 2003-2004
CENTRALLY SPONSORED SCHEME ON SHARING BASIS

(Rs. in Lakhs)

| SR. NO. | NAME OF CENTRALLY SPONSORED SCHEME | PATTERN OF FUNDING | | TENTH PLAN 2002-07 OUTLAY | | ANNUAL PLAN 2002-03 OUTLAY | | ANNUAL PLAN 2003-04 OUTLAY | |
|---|--|--------------------|---------------|---------------------------|----------------|----------------------------|----------------|----------------------------|---------------|
| | | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 LAND REFORMS | | | | | | | | | |
| 29 | Strengthening of Revenue Admn.& updating of LandRecords. | 50% | 50% | 900.00 | 900.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 30 | Computerisation of Land Records. | 10% | 90% | 1250.00 | 4585.00 | 131.00 | 480.60 | 135.00 | 270.00 |
| 31 | Gujarat State Land Use Board | 10% | 90% | 40.00 | 360.00 | 6.00 | 54.00 | 7.50 | 67.50 |
| Total | | | | 2190.00 | 5845.00 | 287.00 | 684.60 | 292.50 | 487.50 |
| 8 COMMUNITY DEVE. AND PANCHAYATS | | | | | | | | | |
| 32 | Central Assistance for Strengthening of Panchayatiraj Institution | 25% | 75% | | 7000.00 | 1010.00 | 7000.00 | | |
| Total | | | | 0.00 | 7000.00 | 1010.00 | 7000.00 | 0.00 | 0.00 |
| 9 COMMAND AREA DEVELOPMENT | | | | | | | | | |
| 33 | Establishment of C.A.D. Central Assistance Limited to 20% of O.F.D.Work | 50% | 50% | 1400.00 | 320.00 | 166.00 | 38.00 | 166.00 | 42.00 |
| 34 | On farm Development | 50% | 50% | 1600.00 | 1600.00 | 190.00 | 190.00 | 208.00 | 208.00 |
| 35 | Science and Technology | 50% | 50% | 12.00 | 12.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 36 | Education Training | 50% | 50% | 40.00 | 40.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 37 | Water Co-op Societies | 50% | 50% | 40.00 | 40.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 38 | Conjunctive use of ground and surface water | 50% | 50% | 120.00 | 120.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| 39 | Drip Sprinklers Irrigation | 50% | 50% | 20.00 | 20.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 40 | Reclamation water log. | 50% | 50% | 1.60 | 1.60 | 1.00 | 1.00 | 20.00 | 20.00 |
| 41 | Soil Survey | 50% | 50% | 40.00 | 40.00 | 5.00 | 5.00 | 1.00 | 1.00 |
| 42 | Radio & Tele. | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| 43 | Const. ADC Bldg. | 0% | 0% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 44 | Drainage | 0% | 0% | 0.00 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 |
| 45 | Imp. Pim. | 50% | 50% | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 12.00 |
| Total | | | | 3273.60 | 2193.60 | 383.70 | 255.70 | 433.70 | 309.70 |
| 10 ENERGY | | | | | | | | | |
| 46 | National Project on Biogas Development | | @ | | 96.00 | | 0.00 | 0.00 | 0.00 |
| 47 | Improved Chulha | | | 0.00 | 0.00 | 43.00 | 33.70 | 0.00 | 0.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| Total | | | | 0.00 | 0.00 | 139.00 | 33.70 | 0.00 | 0.00 |

STATEMENT-VI
ANNUAL PLAN 2003-2004
CENTRALLY SPONSORED SCHEME ON SHARING BASIS

(Rs. in Lakhs)

| SR. NO. | NAME OF CENTRALLY SPONSORED SCHEME | PATTERN OF FUNDING | | TENTH PLAN 2002-07 OUTLAY | | ANNUAL PLAN 2002-03 OUTLAY | | ANNUAL PLAN 2003-04 OUTLAY | |
|------------|--|-----------------------|------------------|------------------------------|------------------|-------------------------------|------------------|-------------------------------|------------------|
| | | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | INDUSTRIES | | | | | | | | |
| 48 | ThriftFund Scheme | 50% | 50% | 90.00 | 90.00 | 17.00 | 17.00 | 18.00 | 18.00 |
| 49 | Group Insurance Scheme | 50% | 50% | 20.00 | 20.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 50 | Deen Dayal Hathakargha Protsahan Yojana | 50% | 50% | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 300.00 | 300.00 |
| | Total | | | 1610.00 | 1610.00 | 1521.00 | 1521.00 | 322.00 | 322.00 |
| 12 | ROADS & BRIDGES | | | | | | | | |
| 51 | Road of Economical Importance | 50% | 50% | 0.00 | 0.00 | 377.50 | 377.50 | 337.50 | 337.50 |
| | Total | | | 0.00 | 0.00 | 377.50 | 377.50 | 377.50 | 377.50 |
| 13 | MODERNISATION OF EQUIPMENT | | | | | | | | |
| 52 | Modernisation of Police Force | 50% | 50% | 0.00 | 0.00 | 5136.00 | 5136.00 | 5130.00 | 0.00 |
| | Total | | | 0.00 | 0.00 | 960.00 | 960.00 | 960.00 | 960.00 |
| 14 | GENERAL EDUCATION | | | | | | | | |
| 53 | District Primary Edu. Prog. II | 15% | 85% | | | 583.40 | 1942.33 | | |
| 54 | District Primary Edu. Prog. IV | 15% | 85% | | | 185.60 | 2867.00 | 319.00 | |
| 55 | Sarva Siksha Abhiyan | 25% | 75% | | | 0.00 | 0.00 | 5000.00 | 15000.00 |
| 15 | ARTS & CULTURE | | | | | | | | |
| 56 | Restoration of Museum Building Junagadh & Rajkot | 40% | 60% | 30.60 | 45.90 | 17.60 | 26.40 | 16.35 | 15.00 |
| 57 | Restoration of Baroda Museum | 50% | 50% | 41.40 | 41.40 | 20.00 | 20.00 | 10.00 | 5.00 |
| 58 | Digitalization of Museum Exhibits | 50% | 50% | 10.00 | 10.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| 59 | Finacial Assistant Scheme of Computerisation of reference madia of Recordes | 25% | 75% | 16.75 | 50.25 | 3.35 | 10.00 | 3.35 | 6.00 |
| | Total | | | 98.75 | 147.55 | 42.95 | 58.40 | 29.70 | 26.00 |
| 16 | PUBLIC HEALTH | | | | | | | | |
| 60 | National Tuberculosis prog. | 50% | 50% | 238.00 | 238.00 | 78.00 | 78.00 | 60.00 | 60.00 |
| 61 | National Filaria prog. | 50% | 50% | 201.00 | 201.00 | 21.00 | 21.00 | 28.20 | 28.20 |
| 62 | National Malaria Prog. | 50% | 50% | 11376.67 | 11376.67 | 1899.60 | 1899.60 | 2007.69 | 2007.69 |
| | Total | | | 11815.67 | 11815.67 | 1998.60 | 1998.60 | 2095.89 | 2095.89 |
| 17 | WATER SUPPLY | | | | | | | | |
| 63 | Accelerated Urban Water Supply Programme (AUWSP) | 50% | 50% | 3000.00 | 3000.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 64 | Sectoral Reforms | 10% | 90% | | 8700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 65 | Rural Sanitation | 50% | 50% | 0.00 | 0.00 | 1013.00 | 375.00 | | |
| | Total | | | 3000.00 | 11700.00 | 1613.00 | 975.00 | 600.00 | 600.00 |

STATEMENT-VI
ANNUAL PLAN 2003-2004
CENTRALLY SPONSORED SCHEME ON SHARING BASIS

(Rs. in Lakhs)

| SR. NO. | NAME OF CENTRALLY SPONSORED SCHEME | PATTERN OF FUNDING | | TENTH PLAN 2002-07 OUTLAY | | ANNUAL PLAN 2002-03 OUTLAY | | ANNUAL PLAN 2003-04 OUTLAY | |
|--|--|--------------------|---------------|---------------------------|-----------------|----------------------------|----------------|----------------------------|----------------|
| | | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 18 URBAN HOUSING | | | | | | | | | |
| 66 | Valmiki Ambedkar Awas Yojna | 50% | 50% | | 5560.00 | | | | |
| 67 | M.P.F(Police Housing) | 50% | 50% | | | 5136.00 | 5136.00 | 5130.00 | 0.00 |
| 68 | Infrastructure Facilities to Judiciary | | Not Fixed | 10000 | 1250.00 | 1259.00 | 169.25 | 2100.00 | |
| | Total | | | 10000.00 | 6810.00 | 6395.00 | 5305.25 | 7230.00 | 0.00 |
| 19 URBAN DEVELOPMENT | | | | | | | | | |
| 69 | Swarna Jayanti Shaheri Rozgar Yojna. | 25% | 75% | 1616.00 | 4848.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| 70 | Integrated Development of Small and Medium Towns. | 40% | 60% | 5250.00 | 7875.00 | 175.00 | 500.00 | 692.67 | 1000.00 |
| 71 | Elevanth Finance Commission | 50% | 50% | | 9555.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | | | 6866.00 | 22278.00 | 425.00 | 500.00 | 942.67 | 1000.00 |
| 20 WELFARE OF BACKWARD CLASSES (BCK) | | | | | | | | | |
| 72 | State Scholarship for Pre. SSC students whose parents are engaged in unclean occupation. | 50% | 50% | 4000 | 4000.00 | 800.00 | 800.00 | 825.00 | 800.00 |
| 73 | Book Bank for students studying in Medical and Eng. Colleges. | 50% | 50% | 50 | 50.00 | 2.50 | 2.50 | 5.00 | 2.50 |
| 74 | Construction of Government Hostels for Boys | 50% | 50% | 300.00 | 300.00 | 62.00 | 10.00 | 65.00 | 10.00 |
| 75 | Construction of Government Hostels for Girls | 50% | 50% | 300.00 | 300.00 | 7.00 | 6.30 | 8.00 | 0.50 |
| 76 | Pre,examination Training centre & shorthand, Typing Calsses for S.C. Students. | 50% | 50% | 125.00 | 125.00 | 10.00 | 3.70 | 10.00 | 4.30 |
| 77 | Training complex and centre at Gandhinagar | 50% | 50% | 100.00 | 100.00 | 10.00 | 9.00 | 10.00 | 5.50 |
| 78 | Nagrik Cell. | 50% | 50% | 800.00 | 800.00 | 150.00 | 150.00 | 150.00 | 100.00 |
| 79 | Contingency Plan for R.C.R. Act.1955 & Atrocity Act 1989. | 50% | 50% | 600.00 | 600.00 | 100.00 | 50.00 | 100.00 | 25.00 |
| 80 | Staff for scheme of Protection of Civil Right Act 1955. | 50% | 50% | 250.00 | 250.00 | 50.00 | 41.00 | 52.00 | 33.30 |
| 81 | Special Court of S.C./S.T. Atrocity Act 1989. | 50% | 50% | 200.00 | 200.00 | 35.00 | 35.00 | 38.00 | 38.00 |
| | Total | | | 6725.00 | 6725.00 | 1226.50 | 1107.50 | 1263.00 | 1019.10 |

STATEMENT-VI
ANNUAL PLAN 2003-2004
CENTRALLY SPONSORED SCHEME ON SHARING BASIS

(Rs. in Lakhs)

| SR. NO. | NAME OF CENTRALLY SPONSORED SCHEME | PATTERN OF FUNDING | | TENTH PLAN 2002-07 OUTLAY | | ANNUAL PLAN 2002-03 OUTLAY | | ANNUAL PLAN 2003-04 OUTLAY | |
|------------|--|-----------------------|------------------|------------------------------|------------------|-------------------------------|------------------|-------------------------------|------------------|
| | | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE | STATE SHARE | CENTRAL SHARE |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 21 | WELFARE OF SCHEDULED TRIBES | | | | | | | | |
| 82 | Book Bank for the Tribal Students who is studying in Polytechnic, Medical Engineering Law CA,CS and other Higher Educational Courses | 50% | 50% | 17.70 | 17.70 | 3.50 | 3.50 | 4.50 | 4.50 |
| 83 | Grant-in -Aid for the Building Construction of Tribal Boys Hostels | 50% | 50% | 65.80 | 65.80 | 13.00 | 13.00 | 3.50 | 3.50 |
| 84 | Grant-in -Aid for the Building Construction of Tribal Girls Hostels | 50% | 50% | 12.45 | 12.45 | 2.45 | 2.45 | 11.20 | 11.20 |
| 85 | Pre examination centre & Shorthand, Typing Classes with the stipend to the trainees | 50% | 50% | 78.40 | 78.40 | 15.50 | 15.50 | 14.00 | 14.00 |
| 86 | Training Centres at Gandhinagar with the Hostel (including lodging/boardng).Stipend to Tribal Trainees | 50% | 50% | 7.60 | 7.60 | 1.50 | 1.50 | 1.35 | 1.35 |
| 87 | Nagrik Cell. | 50% | 50% | 784.13 | 784.13 | 155.00 | 155.00 | 113.30 | 113.30 |
| 88 | Tribal Research & training institute,Ahmedabad | 50% | 50% | 106.21 | 106.21 | 21.00 | 21.00 | 21.50 | 21.50 |
| | Total | | | 1072.29 | 1072.29 | 211.95 | 211.95 | 169.35 | 169.35 |
| 22 | LOBOUR AND EMPLOYMENT | | | | | | | | |
| 89 | Abolition of bonded labour. | 50% | 50% | 5.00 | 5.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | Special Employment Exchange for Handicapped. | 20% | 80% | 0.00 | 0.00 | 0.00 | 0.00 | 2.27 | 9.07 |
| | Total | | | 5.00 | 5.00 | 1.00 | 0.00 | 3.27 | 9.07 |
| 23 | SOCIAL SECURITY AND WELFARE | | | | | | | | |
| 90 | Special Employment Exchange for Physically Handicapped | 20% | 80% | 0.00 | 0.00 | 1.20 | 18.00 | | |
| 91 | Scheme for Prevention and Control of Juvenile Social Mal-Adjustment | 50% | 50% | 0.00 | 0.00 | 92.97 | 92.97 | 0.00 | 0.00 |
| | Total | | | 0.00 | 0.00 | 94.17 | 110.97 | 0.00 | 0.00 |
| | GRAND TOTAL | | | 128617.31 | 355158.51 | 27601.19 | 58869.09 | 26034.30 | 45585.23 |

STATEMENT-VII
ANNUAL PLAN 2003-2004
CENTRALLY SPONSORED SCHEME (FULLY) (Rs. in Lakhs)

| SR. NO. | CENTRALLY SPONSORED SCHEME | TENTH PLAN 2002-07 CENTRAL SHARE | ANNUAL PLAN 2002-2003 CENTRAL SHARE | ANNUAL PLAN 2003-2004 CENTRAL SHARE |
|------------|---|---|--|--|
| 1 | 2 | 3 | 4 | 5 |
| 1 | CROP HUSBANDRY | | | |
| 1 | Crop estimation survey on fruits, Vegetable & minor crops | 214.51 | 0.00 | 0.00 |
| 2 | Free minikits for Cereal crops in dry farming area | 126.00 | 21.00 | 0.00 |
| 3 | Establishment of technology Transfer Centre for Farm Women in normal area of Gujarat | 158.20 | 158.20 | 160.00 |
| 4 | Establishment of technology Transfer Centre for Farm Women in TASP | 84.11 | 84.11 | 90.00 |
| 5 | Establishment of Nutritional Gardens in rural area (NHB) | 150.00 | 4.50 | 0.00 |
| | Total | 732.82 | 267.81 | 250.00 |
| 2 | ANIMAL HUSBANDRY | | | |
| 6 | Strengthening of Statistics (A) Livestock Census Cell in A.H. Deptt. | 200.00 | 20.48 | 21.00 |
| 7 | Disease Control Programme (A) Rinderpest Eradication Zero Programme (B) Caracass & by products Utilisation Plant and hide Flaying Unit | 300.00 250.00 | 36.00 45.00 | 37.00 5.00 |
| 8 | (A) National Project on Cattle & Buffalo Breeding | 2425.00 | 0.00 | 0.00 |
| 9 | Sheep Breeding Farm (A) Establishment of National Demonstration Units | 30.00 | 2.34 | 0.00 |
| 10 | Expansion of Exisiting Exhibition Unit All India Level Livestock Show | 50.00 | 2.50 | 0.00 |
| 11 | Fodder & Feed Development Programme (A) For Urea Treatment | 12.00 | 9.00 | 0.00 |
| | Total | 3267.00 | 115.32 | 63.00 |

STATEMENT-VII
ANNUAL PLAN 2003-2004

CENTRALLY SPONSORED SCHEME (FULLY)

(Rs. in Lakhs)

| SR. NO. | CENTRALLY SPONSORED SCHEME | TENTH PLAN 2002-07 CENTRAL SHARE | ANNUAL PLAN 2002-2003 CENTRAL SHARE | ANNUAL PLAN 2003-2004 CENTRAL SHARE |
|------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 |
| 3 | FISHERISE | | | |
| 12 | Development of Inland Fisheries Statistics | 0.00 | 7.20 | 5.49 |
| 4 | FOREST | | | |
| 13 | Non timber produce including Medicinal Plants | 1192.00 | 46.30 | 35.89 |
| 14 | Asso. of Scheduled Tribes & Rural Poor in regeneration of degraded forest | 168.70 | 3.65 | 1.76 |
| 15 | Dantiwada River Valley Project | 1104.10 | 181.02 | 146.92 |
| 16 | Modern Forest Fire Control | 488.00 | 80.00 | 410.18 |
| 17 | Seed Development | 335.50 | 38.47 | 0.00 |
| 18 | Integreated Affor. Eco-Dev. Project (Bharvnagar, Surat, panchmahal) | 1000.00 | 27.71 | 13.53 |
| 19 | Shelter belt Plantation | 1656.10 | 182.00 | 99.36 |
| 20 | Management of Sanctuary & National Parks | 2530.30 | 414.84 | 200.00 |
| 21 | Eco-Dev. in an around NP & Sanctuaries Including Tiger Reserve. | 899.10 | 147.37 | 150.00 |
| 22 | India Eco-Dev. Project in Gir NP | 3666.70 | 601.06 | 605.00 |
| 23 | Management of Coral reefs. | 1582.30 | 259.41 | 300.00 |
| 24 | Dev. of Wet land. | 1553.70 | 254.73 | 55.00 |
| 25 | Dev. of Wildlife out side forest area | 585.60 | 96.28 | 0.00 |
| 26 | Bio-technology | 201.30 | 33.00 | 0.00 |
| 27 | Re-location & rehabilitation of Maldharies of Gir & Barda | 61000.00 | 10000.00 | 0.00 |
| 28 | Ecological Dev. Around places of Religious & tourist importance | 1830.00 | 300.00 | 0.00 |
| | Total | 79793.40 | 12665.84 | 2017.64 |

STATEMENT-VII
ANNUAL PLAN 2003-2004

CENTRALLY SPONSORED SCHEME (FULLY)

(Rs. in Lakhs)

| SR. NO. | CENTRALLY SPONSORED SCHEME | TENTH PLAN 2002-07 CENTRAL SHARE | ANNUAL PLAN 2002-2003 CENTRAL SHARE | ANNUAL PLAN 2003-2004 CENTRAL SHARE |
|------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 |
| 5 | Community Development of Panchayat | | | |
| 29 | Central Asst. for Strengthening Panchayati Raj Inst. | 7000.00 | 7000.00 | 7000.00 |
| 6 | INDUSTRIES | | | |
| 30 | Health Package Scheme | 70.00 | 14.00 | 14.00 |
| 31 | Census cum Sample Survey of SSI Units | 0.00 | 233.41 | 0.00 |
| 32 | Development of Exportable Products and their Marketing (DEPM) | 35.00 | 7.00 | 7.00 |
| 33 | Thrift Fund | 180.00 | 17.00 | 18.00 |
| 34 | Group Insurance | 40.00 | 4.00 | 4.00 |
| 35 | Din Dayal Hath Kargha Protsaha Yojana | 3000.00 | 300.00 | 300.00 |
| | Total | 3325.00 | 575.41 | 343.00 |
| 7 | ROADS & BRIDGES | | | |
| 36 | Inter State Connectivity | 25000.00 | 631.50 | 631.50 |
| 37 | Central Road Fund | 35000.00 | 7000.00 | 7000.00 |
| | Total | 60000.00 | 7631.50 | 7631.50 |
| 8 | EDUCATION(ARTS & CULTURAL) | | | |
| 38 | Implimentation of Antiquities and Art Treasures Act. | 75.00 | 8.70 | 9.55 |
| 39 | Display presentations and organization of new museums building,Prabhas Patan | 20.00 | 20.00 | 5.00 |
| 40 | Publication of Dr.Baba Saheb Ambedkar's writings & speeches | 50.00 | 50.00 | 0.00 |
| | Total | 145.00 | 78.70 | 14.55 |

STATEMENT-VII
ANNUAL PLAN 2003-2004

CENTRALLY SPONSORED SCHEME (FULLY)

(Rs. in Lakhs)

| SR. NO. | CENTRALLY SPONSORED SCHEME | TENTH PLAN 2002-07 CENTRAL SHARE | ANNUAL PLAN 2002-2003 CENTRAL SHARE | ANNUAL PLAN 2003-2004 CENTRAL SHARE |
|------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 |
| 9 | PUBLIC HEALTH | | | |
| 41 | National Programme for Control of Blindness | 199.00 | 199.00 | 30.00 |
| 42 | National Leprosy Control Programme | 167.20 | 19.00 | 19.00 |
| 43 | Family Welfare Programme | 47337.28 | 15500.00 | 15500.00 |
| | Total | 47703.48 | 15718.00 | 15549.00 |
| 10 | WATER SUPPLY | | | |
| 44 | Accelerated Rural Water Supply Programme (ARWSP) | | | |
| | a) Normal | 60000.00 | 7837.00 | 10000.00 |
| | b) DDP | 8000.00 | 400.00 | 1000.00 |
| 45 | Border Area Development Programme (BADP) | 1500.00 | 200.00 | 200.00 |
| | Total | 69500.00 | 8437.00 | 11200.00 |
| 11 | URBAN DEVELOPMENT | | | |
| 46 | Eleventh Finance Commission Grant | 9555.00 | 3975.00 | 2000.00 |
| 47 | National Slum Development Programme | 6832.00 | 1908.00 | 1500.00 |
| | Total | 16387.00 | 5883.00 | 3500.00 |
| 12 | WELFARE OF BACKWARD CLASSES (BCK) | | | |
| 48 | Govt.of India Post Matric Scholarship | 5000.00 | 750.00 | 912.00 |
| 49 | Post Matric Scholarship of Govt.of India (S.T) | 7503.55 | 1200.00 | 1200.00 |
| 50 | Fellowship Scheme | 12.51 | 2.00 | 1.00 |
| 51 | Vocational Training Scheme | 1031.74 | 165.00 | 120.00 |
| 52 | Grain Bank | 250.00 | 50.00 | 50.00 |
| | Total | 13797.80 | 2167.00 | 2283.00 |
| | GRAND TOTAL | 294651.50 | 53539.58 | 42851.69 |

**STATEMENT-VIII
ANNUAL PLAN 2003-2004**

BORDER AREA DEVELOPMENT PROGRAMME

(Rs. In Lakhs)

| SR. NO. | NAME OF THE SCHEME | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 |
|--------------|----------------------------|---------------------|----------------|---------------------|
| | | OUTLAY | LIKELY EXPEND. | OUTLAY |
| 1 | 2 | 3 | 4 | 5 |
| 1 | Soil & Water Conservation | 200.00 | 200.00 | 200.00 |
| 2 | Minor Irrigation | 200.00 | 200.00 | 200.00 |
| 3 | Village & Small Industries | 0.00 | 0.00 | 50.00 |
| 4 | Roads & Bridges | 200.00 | 200.00 | 300.00 |
| 5 | Public Health | 115.30 | 115.30 | 0.00 |
| 6 | Water Supply & Sanitation | 175.00 | 175.00 | 250.00 |
| 7 | Home Department | 77.00 | 77.00 | 26.00 |
| TOTAL | | 967.30 | 967.30 | 1026.00 |

NOTE:- Details of only following eight Talukas are to be mentioned

- (1) Abadasa (2) Bhuj (3) Bhauchau (4) Rapar (5) Lakhapat (6) Mandvi Talukas of Kachchh Dist,
(7) Vav Taluka of B.K. Dist. (8) Santalpur Taluka of Patan Dist.

STATEMENT-IX
ANNUAL PLAN 2003-2004
MAJOR HEADWISE OUTLAYS FOR WOMEN COMPONENT (RS. IN LAKHS)

| SR. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY | ANNUAL PLAN 2002-2003 | | ANNUAL PLAN 2003-2004 | |
|----------|--|-------------------------|-----------------------|-------------------|-----------------------|--------------------------------|
| 1 | 2 | 3 | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Crop Husbandry | | | | | |
| | 1 Womens training and education programme in high yielding varieties | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2 Scheme for fruit and vegetable preservation and training. | 2562.00 | 39.00 | 39.00 | 50.00 | 0.00 |
| 2 | Animal Husbandry | | | | | |
| | 3 Animal Husbandry | 27.50 | 5.50 | 5.50 | 5.50 | 0.00 |
| 3 | Fisheries | | | | | |
| | 4 Fisheries | 55.00 | 55.50 | 0.00 | 0.00 | 0.00 |
| 4 | Forest | | | | | |
| | 5 Forest Notional amount through Mandays(30%) | 19800.00 | 3028.00 | 3028.00 | 3051.00 | 3051.00 |
| 5 | Rural Development | | | | | |
| | 6 Rural Development | 0.00 | 1000.00 | 0.00 | 0.00 | 0.00 |
| 6 | Energy | | | | | |
| | 7 Nirdham Chullas | 250.00 | 43.00 | 0.00 | 0.00 | 0.00 |
| | 8 Power Development | | | | | |
| | 9 Zkupadpatti | 0.00 | 0.00 | 0.00 | 18.75 | 18.75 |
| | 10 Kutir Jyoti | 0.00 | 0.00 | 0.00 | 28.75 | 28.75 |
| 7 | Industries | | | | | |
| | 11 Handloom Industries | 750.00 | 120.00 | 120.00 | 120.00 | 0.00 |
| | 12 Intensive Deve.of Handloom | 420.00 | 30.00 | 30.00 | 30.00 | 0.00 |
| | 13 Revolving Fund | 100.00 | 15.00 | 15.00 | 15.00 | 0.00 |
| | 14 Handicraft Industries | 120.00 | 45.00 | 45.00 | 45.00 | 0.00 |
| | 15 Handicraft Dev.Corpn. | 1200.00 | 60.00 | 60.00 | 60.00 | 0.00 |
| | 16 Special TASP for HDC | 300.00 | 12.00 | 12.00 | 12.00 | 0.00 |
| | 17 Carpet Industries | 1890.00 | 70.00 | 70.00 | 70.00 | 0.00 |
| | 18 Promoting Khadi & Village Ind | 4600.00 | 411.20 | 411.20 | 411.20 | 0.00 |
| | 19 Coop Industry (Package) | 500.00 | 52.75 | 52.75 | 52.75 | 0.00 |
| | 20 GRIMCO | 390.00 | 25.00 | 25.00 | 25.00 | 0.00 |
| | 21 Training Centre | 117.00 | 16.25 | 16.25 | 16.25 | <u>0.00</u> |

STATEMENT-IX
ANNUAL PLAN 2003-2004
MAJOR HEADWISE OUTLAYS FOR WOMEN COMPONENT (RS. IN LAKHS)

| SR. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY | ANNUAL PLAN 2002-2003 | | ANNUAL PLAN 2003-2004 | |
|-----------|---|-------------------------|-----------------------|-------------------|-----------------------|--------------------------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | 22 Rural Technology institute | 320.00 | 40.00 | 40.00 | 40.00 | 0.00 |
| | 23 Manav Kalyan Yojana | 750.00 | 131.00 | 131.00 | 131.00 | 0.00 |
| | 24 Shri Vajpayee/Bankable Yojana | 3000.00 | 1150.00 | 1150.00 | 1150.00 | 0.00 |
| | | 14457.00 | 2178.20 | 2178.20 | 2178.20 | 93.00 |
| 8 | General Education | | | | | |
| | 25 General Education | 12015.80 | 1983.10 | 1264.10 | 3002.00 | 42.00 |
| | 26 Sports Scholarship to Women | 190.00 | 41.00 | 41.00 | 40.00 | 0.00 |
| | 27 Self Defence Course for Women | 28.00 | 9.00 | 9.00 | 9.00 | 0.00 |
| | 28 Sports coaching programme for women | 1.50 | 1.50 | 1.50 | 1.50 | 0.00 |
| | | 12235.30 | 2034.60 | 1315.60 | 3052.50 | 42.00 |
| 9 | Technical Education | | | | | |
| | 29 Technical Education | 200.00 | 40.00 | 40.00 | 40.00 | 0.00 |
| 10 | Art and Culture | | | | | |
| | 30 Sangit Natak Academy Women Classical Music Festival | 28.00 | 2.50 | 2.50 | 2.50 | 0.00 |
| 11 | Medical and Public Health | | | | | |
| | 31 Dikri Yojana | 822.00 | 115.00 | 115.00 | 115.00 | 0.00 |
| 12 | Housing (Rural Housing) | | | | | |
| | 32 Sardar Awas Yojana | 139200.00 | 18070.00 | 18070.00 | 18070.00 | 0.00 |
| | 33 Earmarked for TASP | 6000.00 | 1200.00 | 1200.00 | 1200.00 | 0.00 |
| 13 | Welfare of SC/ST/OBC | | | | | |
| | 34 State Scholarship for Post SSC girls students not eligible because of income criteria service & family size. | 500.00 | 85.00 | 85.00 | 85.00 | 0.00 |
| | 35 Free Cycles to SC Boys & Girls studying in Std. VIII (Sarasvati Sadhana Yojana) | 2000.00 | 312.50 | 312.50 | 400.00 | 0.00 |
| | 36 Construction of Government Hostels for Girls. | 300.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| | 37 Tailoring Centre for Women | 200.00 | 25.55 | 25.55 | 25.00 | 0.00 |
| | 38 Balwadi | 800.00 | 147.25 | 147.25 | 147.00 | 0.00 |
| | 39 F.A. to encourage of Dr. Savita Ambedkar Inter. Marriage | 300.00 | 60.00 | 60.00 | 75.00 | 0.00 |
| | 40 F.A. to Kunvarbainu Mameru to SC Girls. | 2000.00 | 315.00 | 315.00 | 350.00 | 0.00 |
| | 41 F.A. to SC female for Dikari Rudi Sachi Mudli. | 350.00 | 75.00 | 75.00 | 100.00 | 0.00 |
| | 42 Incentive for community marriage Mai Ramabal Ambedkar (Sat. Fera Samuhluagna) | 200.00 | 40.00 | 40.00 | 50.00 | 0.00 |
| | | 6650.00 | 1085.30 | 1085.30 | 1257.00 | 25.00 |

STATEMENT-IX
ANNUAL PLAN 2003-2004
MAJOR HEADWISE OUTLAYS FOR WOMEN COMPONENT (RS. IN LAKHS)

| SR. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY | ANNUAL PLAN 2002-2003 | | ANNUAL PLAN 2003-2004 | | |
|-----------|---|-------------------------|-----------------------|-------------------|-----------------------|--------------------------------|---------------|
| | | | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 14 | Welfare of Backward Classes (Developing Caste Welfare) | | | | | | |
| | 43 Post SSC Scholarship for Girl students | 1700.00 | 300.00 | 300.00 | 325.00 | 0.00 | |
| | 44 Tailoring Centre for Women | 235.00 | 42.00 | 42.00 | 37.00 | 0.00 | |
| | 45 Balwadis | 455.00 | 91.00 | 91.00 | 91.00 | 0.00 | |
| | 46 F.A. to Kunvarbainu Mameru | 2427.00 | 420.00 | 420.00 | 420.00 | 0.00 | |
| | 47 F.A. to Dikari Rudi Sachi Mudi. | 430.00 | 60.00 | 60.00 | 60.00 | 0.00 | |
| | | 5247.00 | 913.00 | 913.00 | 933.00 | 0.00 | |
| 15 | Welfare of S.T. | | | | | | |
| | 48 Education | DST | 3255.53 | 643.51 | 643.51 | 812.75 | 35.00 |
| | | TASP | 17258.93 | 3411.63 | 3411.63 | 3687.5 | 210.00 |
| | | TOTAL | 20514.46 | 4055.14 | 4055.14 | 4500.25 | 245.00 |
| | 49 Economic upliftment | DST | 325.03 | 64.26 | 64.26 | 82.06 | 37.50 |
| | | TASP | 693.07 | 137.00 | 137.00 | 152.45 | 50.00 |
| | | TOTAL | 1018.10 | 201.26 | 201.26 | 234.51 | 87.50 |
| | 50 Health, Housing & others | DST | 18008.62 | 357.50 | 357.5 | 307.75 | 0.00 |
| | | TASP | 7002.13 | 1384.13 | 1384.13 | 946.55 | 2.50 |
| | | TOTAL | 25010.75 | 1741.63 | 1741.63 | 1254.30 | 2.50 |
| | 51 Direction & Administration | DST | 151.78 | 30.00 | 30.00 | 37.70 | 0.00 |
| | | TASP | 290.91 | 57.50 | 57.50 | 62.50 | 0.00 |
| | | TOTAL | 442.69 | 87.50 | 87.50 | 100.20 | 0.00 |
| | 52 Administrative Machinery for TASP | DST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TASP | 1000.00 | 152.00 | 152.00 | 152.00 | 2.50 |
| | | TOTAL | 1000.00 | 152.00 | 152.00 | 152.00 | 2.50 |
| | 53 Earmarked for Special TSP | DST | 25.33 | 5.00 | 5.00 | 5.00 | 0.00 |
| | | TASP | 379.42 | 75.00 | 75.00 | 75.00 | 0.00 |
| | | TOTAL | 404.75 | 80.00 | 80.00 | 80.00 | 0.00 |
| | Total | DST | 21766.29 | 1100.27 | 1100.27 | 1245.26 | 72.50 |
| | | TASP | 26624.46 | 5217.26 | 5217.26 | 5076.00 | 265.00 |
| | | TOTAL | 48390.75 | 6317.53 | 6317.53 | 6321.26 | 337.50 |

STATEMENT-IX
ANNUAL PLAN 2003-2004
MAJOR HEADWISE OUTLAYS FOR WOMEN COMPONENT (RS. IN LAKHS)

| SR. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN OUTLAY | ANNUAL PLAN 2002-2003 OUTLAY | LIKELY EXPEND. | ANNUAL PLAN 2003-2004 OUTLAY | OF WHICH CAPITAL CONTENT |
|-----------|---|-------------------------|---------------------------------|-------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 16 | Social Welfare | | | | | |
| | 54 Expansion and Development of Instituion under moral and Social Hygiene | 105.00 | 7.00 | 7.00 | 19.00 | 10.00 |
| | 55 Financial Assitance to widows for their rehabilitation | 24911.00 | 3323.00 | 3323 | 6518 | 0.00 |
| | 56 Verification of the beneficiaries of widow Assistance scheme | 200.00 | 10.00 | 0.00 | 0.00 | 0.00 |
| | 57 Financial Assistance to widows for better Employment placement | 10.00 | 1.00 | 1.00 | 100.00 | 0.00 |
| | 58 Marriagr Assistance to widow | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 59 Social Security and Welfare Women Welfare | 0.00 | 336.00 | 0.00 | 0.00 | 0.00 |
| | | 27396.00 | 3696.00 | 3696.00 | 7000.00 | 0.00 |
| | | 52822.00 | 7373.00 | 3331.00 | 6637.00 | 10.00 |
| 17 | Labour & Employment | | | | | |
| | 60 Craftsmen Training Scheme | 300.00 | 80.00 | 80.00 | 80.00 | 0.00 |
| 18 | Nutrition | | | | | |
| | 61 Nutrition | 5000.00 | 926.00 | 0.00 | 926.00 | 0.00 |
| | Grand Total | 309289.55 | 43653.13 | 36867.63 | 43093.46 | 3606.00 |

STATEMENT-X
ANNUAL PLAN 2003-2004
EXTERNALLY AIDED PROGRAMME

(RS. IN LAKHS)

| SR. NO. | EXTERNALLY AIDED PROGRAMME | FUNDING AGENCY | ESTIMATED COST (a) ORIGINAL (b) REVISED | TENTH PLAN 2002-07 OUTLAYS (a) STATE SHARE (b) CENTRAL SHARE (c) OTHER AGENCY (d) TOTAL | ANNUAL PLAN | | ANNUAL PLAN 2003-04 OUTLAY (a) STATE SHARE (b) CENTRAL SHARE (c) OTHER AGENCY (d) TOTAL |
|----------|--|--|---|--|--|-------------------|--|
| | | | | | 2002-03 OUTLAY (a) STATE SHARE (b) CENTRAL SHARE (c) OTHER AGENCY (d) TOTAL | LIKELY EXPEND | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Crop Husbandry | | | | | | |
| 1 | Training womens in agriculture "TWA-II"PROJECT Netherland Govt. | The Netherland Govt. 100% externally funded | (a) 256.00 (b) 573.00 | 256.00 | 242.31 | 242.31 | 250.00 |
| 2 | Fisheries | | | | | | |
| 1 | Establishment of Scampi Hatchery at Umarwada (Bharuch District) | France Govt. | (a) 560.00 (b) 925.00 | (a) 110.00 (b) 135.00 | 100.00 36.00 | 100.00 36.00 | 81.99 0.01 |
| 3 | Water Resources | | | | | | |
| 1 | Hydrology project | W.B.NO.2774-IN IDA W.B. | (a) 4203.00 (b) 6630.00 | 1000.00 | 100.00 | 100.00 | 400.00 |
| 2 | Scheme for Hydroplus Mechanism Towards Augmenting storage capacity. | | (a) N.A. (b) 10501.00 | 25000.00 | 7000.00 | 7000.00 | 50.00 |
| 3 | Dam Safety(EarthquakeRestoration work | W.B. | (a) 41800.00 (b) 37801.00 | 1000.00 | 400.00 | 400.00 | 3000.00 |
| 4 | ROAD & BRIDGES | | | | | | |
| 1 | Gujarat State Highway Project LN # 4577 in World Bank | W.B. | US \$ 533 Million | (a) 30 % (c) 70% (W.B.) | 40000.00 31400.00 | 31400.00 0.00 | 0.00 0.00 |
| 5 | GENERAL EDUCATION | | | | | | |
| 1 | District Primary Education (DPEP-II) | Govt. of Neatherlans | (a) 9567.47 (b) 13455.49 | (a) 2018.32 (b) 11437.17 | 583.40 1942.33 | 583.40 1942.33 | 0.00 0.00 |
| 2 | District Primary Education (DPEP-IV) | Govt. of Neatherlans | (a) 12557.70 | (a) 1883.62 (b) 10673.88 | (a) 185.60 (b) 2867.00 | 185.60 0.00 | 319.00 1807.67 |
| 3 | District Primary Education (DPEP-IV) | GOG | | | 1500.00 | 1500.00 | 1950.00 |
| 6 | TECHNICAL EDUCATION | | | | | | |
| 1 | Development of Government Engineering Colleges | W. B. | (a) 5000.00 | (a) 5000.00 | 3000.00 | 3000.00 | 1540.00 |

**STATEMENT-X
ANNUAL PLAN 2003-2004
EXTERNALLY AIDED PROGRAMME**

(RS. IN LAKHS)

| SR. NO. | EXTERNALLY AIDED PROGRAMME | FUNDING AGENCY | ESTIMATED COST | | TENTH PLAN | ANNUAL PLAN | | ANNUAL PLAN |
|-----------|--|--|----------------------------|---|---|-------------------------------|---|-------------------|
| | | | (a) ORIGINAL | (b) REVISED | 2002-07 OUTLAYS | 2002-03 OUTLAY | LIKELY EXPEND | 2003-04 OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| | | | | (a) STATE SHARE (b) CENTRAL SHARE (c) OTHER AGENCY (d) TOTAL | (a) STATE SHARE (b) CENTRAL SHARE (c) OTHER AGENCY (d) TOTAL | | (a) STATE SHARE (b) CENTRAL SHARE (c) OTHER AGENCY (d) TOTAL | |
| 7 | Medical and Public Health Food and Drugs Administration | | | | | | | |
| 1 | Capacity building project for State Food and Drug Testing Laboratories | Ministry of Health and Family Welfare, New Delhi | (a) 100.00 (b) 00.00 | Scheme proposed to Central Govt. which is under consideration W. B. Authority | 58.00 | 58.00 | 0.00 | |
| 8 | Water Supply | | | | | | | |
| 1 | Continuing schemes 1) Ghogha RWSS Dist. Bhavnagar Netherlands Assisted | Netherland Govt. | (a) 4600.00 (b) 5960.00 | (a) 900.00 (15%) (b) 5100.00 (85%) 6000.00 (100%) | 416.00 2359.00 2775.00 | 416.00 2359.00 2775.00 | | |
| 2 | Community managed development of water & sanitation in earthquake affected villages of Gujarat | Netherland Govt. | 16500.00 | 10% - 90% 100% | | | a) 7700.00 b) 1700.00 c) 00.00 d) 6000.00 e) 7700.00 | |
| 3 | Promoting water quality monitoring & basic sani. Services in rural areas earthquake affected districts of Gujarat through health centres | Netherland Govt. | 228.00 | - 100% 100% | | | | |
| 4 | Community managed sustainable rural water supply integrated natural resources development in Adivasi areas of Dehod Dist. of Guj. | Netherland Govt. | 4693.00 | 15% - 85% 100% | | | | |
| 2 | New Scheme of Tenth Plan Setting up of WASMO | Netherland Govt. | 549.00 | 23% - 77% 100% | 26.25 - 98.75 125.00 | 26.25 - 98.75 125.00 | 34.50 - 115.50 150.00 | |
| 9 | Housing | | | | | | | |
| 1 | Major repairing & Construction of Police Building (Rec. & Non-rec.) including consultancy charges | World Bank | 2900.00 | 2900.00 | 601.63 | 126.63 | 33.75 | |
| 10 | Urban Development | | | | | | | |
| | Externally Aided Project | World Bank | | 1000.00 | 100.00 | 100.00 | 100.00 | |

Including spillover liability of Rs. 475 lakh for the year 2002-03

**STATEMENT-XI
ANNUAL PLAN 2003-2004**

MAJOR HEADWISE OUTLAYS FOR DISTRICT LEVEL SCHEME

(RS. IN LAKHS)

| SR. NO. | MAJOR HEAD OF DEVELOPMENT | TENTH PLAN | ANNUAL PLAN 2002-03 | | ANNUAL PLAN 2003-04 | |
|---------|--|-------------------|---------------------|-------------------|---------------------|--------------------------------|
| | | 2002-07 OUTLAY | OUTLAY | LIKELY EXPEND. | OUTLAY | OF WHICH CAPITAL CONTENT |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Crop Husbandary | 74640.00 | 6292.99 | 6292.99 | 7101.02 | 7.23 |
| 2 | Horticulture | 35750.00 | 800.00 | 800.00 | 1600.00 | 84.82 |
| 3 | Soil and Water Conservation | 22674.50 | 3698.80 | 3698.80 | 4698.70 | 0.00 |
| 4 | Animal Husbandary | 7690.00 | 1092.08 | 1092.08 | 1149.69 | 41.24 |
| 5 | Dairy Development | 580.70 | 88.14 | 88.14 | 88.14 | 0.00 |
| 6 | Fisheries | 6627.00 | 1178.00 | 1178.00 | 1175.26 | 300.71 |
| 9 | Co-operation | 2805.00 | 425.70 | 425.70 | 814.20 | 437.00 |
| 10 | Rural Development | 132500.00 | 20256.00 | 20256.00 | 20256.00 | 0.00 |
| 11 | Community Development & Panchayats | 17775.00 | 10010.00 | 10010.00 | 9510.00 | 2000.00 |
| 12 | Energy (Non Con.) Biogas | 850.00 | 79.00 | 79.00 | 96.00 | 0.00 |
| 13 | Minor Irr. (agri.) | 1400.00 | 175.30 | 175.30 | 208.50 | 0.00 |
| 14 | Industries (Vill. & Cottage Ind.) | 47500.00 | 5338.00 | 5338.00 | 4757.00 | 235.00 |
| 15 | Public Health | 67467.02 | 7713.06 | 7713.06 | 9874.78 | 631.31 |
| 16 | Indian System of Medicine and Homeopathy | 1787.28 | 415.81 | 415.81 | 430.95 | 0.00 |
| 17 | Rural Housing | 145700.00 | 19330.00 | 19330.00 | 19330.00 | 0.00 |
| 18 | Welfare of Scheduled Castes | 49600.00 | 8222.40 | 8222.40 | 8222.40 | 400.00 |
| | S.E.B.C. | | 7945.00 | 37.00 | 8257.00 | 19.60 |
| | E.B.C. | 2787.00 | 508.00 | 0.00 | 508.00 | 0.00 |
| | Minority | 2545.00 | 466.00 | 0.00 | 486.50 | 0.00 |
| | NT/DNT | 1390.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| 19 | Welfare of Scheduled Tribes | | | | | |
| | DST | 8385.81 | 1657.60 | 1657.60 | 1920.00 | 104.00 |
| | TASP | 42014.19 | 8232.00 | 8232.00 | 7969.60 | 416.00 |
| 20 | Labour & Employment | 24003.60 | 4252.21 | 2940.01 | 4199.49 | 1405.30 |
| 21 | Mid day Meal Scheme | 50000.00 | 8352.00 | 8352.00 | 10352.00 | 0.00 |
| 22 | Nutrition | 33000.00 | 4193.00 | 4193.00 | 7064.00 | 0.00 |
| | Total | 779472.10 | 120971.09 | 110526.89 | 130319.23 | 6082.21 |

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