

No. M-13048/07(Guj.)/2009-SP-W
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001
Dated : 26th October, 2010

To
The Chief Secretary,
Government of Gujarat,
Sachivalaya,
Gandhinagar.

Subject: Approval of Annual Plan 2010-11 of Gujarat

Sir,

I am directed to refer to the Govt. of Gujarat letter no. VVY/102009/966/J dated 11th October, 2010 regarding the Sectoral break-up of Annual Plan 2010-11 of Gujarat and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2010-11 for Rs. 30,000.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2010-11 is given at Annexure-I.

3. A statement showing the distribution of the agreed outlay of the Annual Plan 2010-11 among different heads and sub-heads of development, including earmarked outlays is given at Annexure-II.

4. The State Government should also ensure the outlays for the TSP and SCSP components in the total approved outlay of Annual Plan 2010-11 as per proportions of Scheduled Tribe and Scheduled Caste population in the total population.

5. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2010-11, if any, together with appropriate justification before 31st December, 2010.

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September, 2011.

Contd.....

7. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge the receipt of the letter.

Encl: As above

Yours faithfully,



(T. K. Pandey)

Joint Secretary (SP)

Copy to:

- 1 Ministry of Finance, Government of India, North Block, New Delhi.
 - a. Addl. Secretary, Budget Division (5 copies)
 - b. Joint Secretary (PF-I) (5-copies)
 - c. Joint Secretary (PMU), Department of Economic Affairs

Copy also to:

- 1 PMO (Director-Gujarat)
- 2 Coordinating Officers of all Central Ministries (except the Ministry of Defence)
- 3 Government of Gujarat:
 - a. Principal Secretary (Finance) (5 copies)
 - b. Addl. Chief Secretary (Planning) (5 copies)
- 4 Resident Commissioner, Govt. of Gujarat, New Delhi

Planning Commission:

- 1 Financial Resource Division
- 2 Subject Divisions
- 3 Director (Plan Coordination)
- 4 Director (SP-Coord.)



(T. K. Pandey)

Joint Secretary (SP)

Scheme of Financing for Annual Plan 2010-11		(Rs. in Crores)
ITEMS		2010-11
		Approved
1		2
A.	State Government	
1	States Government's own Funds (a to e)	10666.36
a	Balance from Current Revenues (BCR)	8275.86
b	Miscellaneous Capital Receipts (MCR)	461.64
c	Plan Grants from Gol (TFC)	105.58
d	ARM	1823.28
e	Adjustment of Opening balance	
2	State Government's Budgetary Borrowings (i-ii)	13851.00
(i)	Gross Borrowings (a to i)	17688.56
a	Net Accretion to State Provident Fund	650.00
b	Loans against Small Savings	3338.25
c	Gross Market Borrowings @	12266.08
d	Gross Negotiated loans (i to vi)*	1254.00
e	Bonds / Debentures	
f	Loans portion of NCA	
g	Loans portion of ACA for EAPs	2.87
h	Loans for EAPs (back to back)	177.36
i	Other Loans	
(ii)	Repayments (a to d)	3837.56
a	Repayment of Gol Loans	627.24
b	Repayment to NSSF	1508.15
c	Repayment of Negotiated loans	621.77
d	Repayments - Others	1080.40
3	CENTRAL ASSISTANCE (a+b+c) -Grants	2985.64
a	Normal Central Assistances	365.09
b	ACA for Externally Aided Projects	1.35
c	Others { (a)+(b)+(c)+(d) }	2619.20
	Total : A. States Government Resources (1+2+3)	27503.00
B	Resources of Public Sector Enterprises (PSEs)	
1	Internal Resources	
2	Extra Budgetary Resource	2497.00
3	Budgetary Support	
	Total - B PSEs (1+2+3)	2497.00
C	Resources of Local Bodies	
(i)	Urban Local Bodies	
a	Internal Resources	
b	Extra Budgetary Resources	
c	Budgetary Support	
	Total (i) : (a+b+c)	
(ii)	Rural Local Bodies	
a	Internal Resources	
b	Extra Budgetary Resources	
c	Budgetary Support	
	Total : (ii) (a+b+c)	
	Total C : Local Bodies (i+ii)	
D	Aggregate Plan Resources (A +B+C)	30000.00

Note:-Rs.600.00 is adjusted in MCR and rest is put in ARM

Appendix to Annexure I

ACA Components of other Schemes/Programmes		
Sl. No.		(Rs. In crore)
		2010-11
1	AIBP	800.00
2	NURM	895.00
3	NSAP	104.23
4	NPAG	0.00
5	BADP	28.00
6	APDRP	
7	Roads and Bridges	113.62
8	RSVY/BRGF	107.31
9	TSP	60.11
10	RKVY	353.45
11	NE-GAP	12.11
12	Grants Under Article 275 (1)	82.37
13	Onetime ACA	63.00
14	Total	2619.20

Annual Plan 2010-11 - Gujarat- Approved Outlay

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2010-11			
		Approved Outlay	Of which TSP	Of which SCSP	Of which earmarked outlay for ACA
0	1	2	3	4	5
I.	AGRICULTURE & ALLIED ACTIVITIES				
	1. Crop Husbandry	87858.00	8253.00	3317.63	
	2. Horticulture	8800.00	1650.00	810.00	
	3. Soil and Water Conservation (including control of shifting cultivation)	29500.00	4733.90	1150.00	
	4. Animal Husbandry				
	(a) Agri. And Co-op. Deptt.	11433.00	1931.78	766.59	
	(b) Cow Breeding	356.00	0.00	0.00	
	Sub-Total (a)	11789.00	1931.78	766.59	
	5. Dairy Development	2000.00	962.25	393.00	
	6. Fisheries	6700.00	778.00	308.00	
	7. Plantations	36400.00	14974.95	1800.00	
	8. Food, Storage & Warehousing	2615.00	800.00	0.00	
	9. Agricultural Research & Education	14500.00	1269.05	0.00	
	10. Agricultural Financial Institutions	1.00	0.00	0.00	
	11. Cooperation	5407.00	210.00	5.00	
	12. Other Agricultural Programmes :				
	(a) Agriculture Marketing	710.00	0.00	0.00	
	Total - (I)	206280.00	35562.93	8550.22	35345.00
II.	RURAL DEVELOPMENT				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	1870.00	565.10	640.46	
	(b) Desert Development Programme (DDP)				
	i. DDP - Sandy Arid	1210.00	0.00	121.30	
	ii. DDP - Semi Arid	1760.00	0.00	176.52	
	(c) Integrated Wasteland Development Projects Scheme	437.80	88.04	44.09	
	(d) IWPM (Common Guideline - 2008)	1830.68	0.00	0.00	
	(d) DRDA Administration	1977.28	0.00	0.00	
	(e) Others (To be specified)				
	i. Strengthening Training for Rural Deve.	40.00	0.00	0.00	
	ii. Watershed Projects (WDF NABARD)	0.00	0.00	0.00	
	iii. Gokul Gram Yojana (GGY)	4000.00	800.00	400.00	
	iv. Earmarked for TASP	1100.00	1100.00	0.00	
	v. Information Tech. Application Programme	100.00	0.00	0.00	
	vi. Livelihood Security Project for Earthquake affected Rural Household	0.00	0.00	0.00	
	vii. Aam Aadmi Bima Yojana	500.00	100.00	50.00	

Annual Plan 2010-11 - Gujarat- Approved Outlay

(Rs. in lakhs)

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		Approved Outlay	Of which TSP	Of which SCSP	Of which earmarked outlay for ACA
0	1	2	3	4	5
	Sub-Total (Special Programme for Rural Development)	14825.76	2653.14	1432.37	
	2. Rural Employment				
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	1706.98	300.00	150.00	
	(b) SGSY Support	500.00	0.00	0.00	
	(c) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00	
	(d) National Food for Work Programme/ National Employment Guarantee Programme	11600.00	3000.00	1000.00	
	(e) Others (To be specified)				
	i. Creation of BPL Cell for targeting of BPL	0.00	0.00	0.00	
	ii. Livelyhood Mission	0.00	0.00	0.00	
	iii. Sakhi Mandal	9500.00	475.00	950.00	
	Sub-Total (Rural Employment)	23306.98	3775.00	2100.00	
	3. Land Reforms	18904.50	1850.00	1.00	
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	54556.00	5149.00	3053.00	
	(b) RURBAN	18500.00	0.00	0.00	
	Sub-Total (Other Rural Development)	73056.00	5149.00	3053.00	
	TOTAL -(II)	130093.24	13427.14	6586.37	0.00
III.	SPECIAL AREAS PROGRAMMES				
	(i) Border Area Development Programme	3200.00	0.00	0.00	2800.00
	(ii) RSVY/Backward Region Grant Fund	11000.00	0.00	0.00	10731.00
	TOTAL - (III)	14200.00	0.00	0.00	13531.00
IV.	IRRIGATION & FLOOD CONTROL				
	1. Sardar Sarovar Project	362500.00	20000.00	0.00	80000.00
	2. Major and Medium Irrigation				
	i. Water Resources	39939.33	10327.74	0.00	
	ii. Sujalam Sufalam	48566.49	3700.00	0.00	
	iii. Kalpsar	5000.00	0.00	0.00	
	Sub-Total (Major & Medium Irrigation)	93505.82	14027.74	0.00	
	3. Minor Irrigation				
	(a) Narmada & W.R. & W.S. Dept.				
	i. Water Resources	33911.10	9399.59	3008.13	
	ii. Narmada- Drip Irrigation	15000.00	2700.00	1050.00	
	iii. Sujalam Sufalam	49713.92	10244.58	0.00	
	(b) Agri. And Co-op. Dept.	20.00	8.75	10.00	
	Sub-Total (Minor Irrigation)	98645.02	22352.92	4068.13	
	4. Command Area Development	1137.56	450.38	0.00	

Annual Plan 2010-11 - Gujarat- Approved Outlay

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2010-11			
		Approved Outlay	Of which TSP	Of which SCSP	Of which earmarked outlay for ACA
0	1	2	3	4	5
	5. Flood Control (includes flood protection works)	11231.60	0.00	0.00	
	TOTAL - (IV)	567020.00	56831.04	4068.13	80000.00
V.	ENERGY				
	1. Power	173500.00	36540.01	500.00	
	2. Non-conventional Sources of Energy				
	(a) Solar Power Project	21000.00	0.00	0.00	6300.00
	(b) Agri. & Co-op. Deptt. - Bio Gas	100.00	0.88	0.38	
	(c) Climate Change - Gobar Gas Plants, GEDA	2391.00	36.00	0.00	
	Sub-Total (Non-con. Sources of Energy)	23491.00	36.88	0.38	6300.00
	TOTAL - (V)	196991.00	36576.89	500.38	6300.00
VI.	INDUSTRY & MINERALS				
	1. Village & Small Enterprises	21592.50	4909.55	4599.30	
	2. Other Industries (Other than VSE)	76922.50	1411.00	15.00	
	3. Minerals	6067.00	0.00	0.00	
	TOTAL - (VI)	104582.00	6320.55	4614.30	0.00
VII.	TRANSPORT				
	1. Civil Aviation				
	(a) I.M.& T. Deptt.	3500.00	0.00	0.00	
	(b) R. & B. Deptt..	500.00			
	2. Roads and Bridges	274700.00	52583.90	17900.00	11362.00
	3. Road Transport	41100.00	3700.00	0.00	
	TOTAL - (VII)	319800.00	56283.90	17900.00	11362.00
VIII.	COMMUNICATIONS				
	Modernisation of Wireless Network	34119.88	0.00	0.00	
	TOTAL - (VIII)	34119.88	0.00	0.00	0.00
IX.	SCIENCE & TECHNOLOGY				
	1. Scientific Research				
	(a) Home Deptt.- FSL	1500.00	0.00	0.00	
	(b) Science & Technology Deptt.	10625.00	0.00	0.00	1211.00
	(a) Bio-Technology	3415.00	0.00	0.00	
	Sub-Total	15540.00	0.00	0.00	1211.00
	2. Information Technology & E-Governance	5460.00	0.00	0.00	
	(b) ENVIRONMENT & FORESTS				
	1. Pollution Abatement including compliance to regulations	570.00	0.00	0.00	
	2. Ecology	405.00	0.00	0.00	
	3. Climate Change	7609.00			

Annual Plan 2010-11 - Gujarat- Approved Outlay

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		Approved Outlay	Of which TSP	Of which SCSP	Of which earmarked outlay for ACA
0	1	2	3	4	5
	Sub-Total	8584.00	0.00	0.00	
	FORESTS				
	1. Forests	3825.00	157.04	0.00	
	2. Wildlife				
	TOTAL - (IX)	33409.00	157.04	0.00	1211.00
X.	GENERAL ECONOMIC SERVICES				
	1. Secretariat Economic Services - PLM	712.50	0.00	0.00	
	2. Tourism				
	(a) I.M.& T. Deptt.	18300.00	0.00	0.00	
	(b) Yatra Dham	2500.00	0.00	0.00	
	Sub-Total	20800.00	0.00	0.00	
	3. Census, Surveys & Statistics	729.00	0.00	0.00	
	4. Incentive for issuing UIDs.	1814.00	400.00	180.00	
	5. Improvement of Statistical System	520.00	0.00	0.00	
	6. Civil Supplies	16930.13	5327.01	0.00	
	7. Other General Economic Services :				
	a) Weights & Measures	450.87	51.59	0.00	
	b) District Planning / District Councils	48960.00	6400.00	2592.00	
	c) Integrated Financial Management System	500.00	0.00	0.00	
	d) Employee & Pension Database	250.00	0.00	0.00	
	e) Capital Support to Guj. State Fin. Services	0.00			
	Sub-Total (Other General Economic Services)	50160.87	6451.59	2592.00	
	TOTAL - (X)	91666.50	12178.60	2772.00	0.00
XI.	SOCIAL SERVICES				
	1. General Education	134500.00	29794.16	11069.00	
	2. Technical Education	38000.00	5053.68	1185.00	
	3. Sports	4897.54	574.05	54.80	
	4. Youth Services				
	5. Art & Culture	14964.46	145.04	125.00	
	6. <u>Medical & Public Health</u>				
	A. Public Health				
	i) <u>Primary Health Care</u>				
	a) Rural	28294.99	12356.71	5008.80	
	b) Urban	190.81			
	ii) <u>Control of</u>				
	a) Communicable diseases (to be specified)	7635.09			

Annual Plan 2010-11 - Gujarat- Approved Outlay

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2010-11			
		Approved Outlay	Of which TSP	Of which SCSP	Of which earmarked outlay for ACA
0	1	2	3	4	5
	iii) Other Programmes	28131.61			
	SubTotal (A. Public Health)	64252.50	12356.71	5008.80	
	B. Medical Services	22059.60	4102.90	2162.70	
	C. Medical Education & Research	94925.40	12035.00	6200.00	
	D. Indian System of Medicine and Homeopathy	6686.50	586.00	204.00	
	E. Food & Drug Control Administration	1368.00	0.00	0.00	
	F. Central Medical Stores Organisation	88.00	0.00	0.00	
	G. Employees State Insurance Scheme	20.00	0.00	0.00	
	H. Other Schemes : IT Plan	600.00	0.00	0.00	
	Sub-Total (Medical & Public Health)	190000.00	29080.61	13575.50	
	7. Water Supply & Sanitation				
	(i) Rural Water Supply	184925.00	30925.00	5250.00	
	(ii) Urban Water Supply				
	(iii) Rural Sanitation				
	(a) Development Commissioner	1.00	0.20	0.10	
	(b) Commissiner Rural Development	18392.26	3568.45	1784.22	
	Sub-Total (Rural Sanitation)	18393.26	3568.65	1784.32	
	(iv) Urban Sanitation	17600.00	0.00	3600.00	
	Sub-Total (Water Supply & Sanitation)	220918.26	34493.65	10634.32	
	8. Housing (incl. Police Housing)				
	(i) Rural Housing (Programmes to be specified)				
	(a) Indira Awas Yojana	13125.00	4375.00	1575.00	
	(b) State Govt. Supplement to IAY	12750.00	4250.00	1530.00	
	(c) Sardar Patel Awas Yojana	17062.00	4195.00	1250.00	
	(ii) Urban Housing (Programmes to be specified)				
	(a) EWS Housing	0.00	0.00	0.00	
	(b) Govt. Residential and Admn. Building	12000.00			
	(c) Police Housing	7962.84	700.00	0.00	
	(d) Legal Housing	42500.00	3831.29	256.15	
	(iii) GSDMA	25500.00	0.00	0.00	
	(iv) Check Posts - R.T.O.	11300.00	0.00	0.00	
	Sub-Total (Housing)	142199.84	17351.29	4611.15	
	9. Urban Development (incl. State Capital Projects & slum Area Development)				
	I. Urban Development				
	(a) U.D. & U.H. Deptt.	280030.00	10000.00	10205.00	89500.00
	(b) Revenue Deptt.- City Survey	295.50	0.00	0.00	

Annual Plan 2010-11 - Gujarat- Approved Outlay

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2010-11			
		Approved Outlay	Of which TSP	Of which SCSP	Of which earmarked outlay for ACA
0	1	2	3	4	5
	II. Capital Project				
	(a) R. & B. Deptt.	5500.00			
	(b) U.D. & U.H. Deptt.	4170.00	0.00	0.00	
	Sub- Total (Urban Deve.)	289995.50	10000.00	10205.00	89500.00
	10. Information & Publicity	5000.00	817.00	335.00	
	11. Development of SCs, STs & OBCs				
	i) Development of SCs	26600.00	0.00	26600.00	
	ii) Development of OBCs	31000.00	0.00	0.00	
	iii) Development of STs	40500.00	40500.00	0.00	14248.00
	Sub-Total (SCs, STs & OBCs)	98100.00	40500.00	26600.00	14248.00
	12. Labour & Employment				
	A. Labour Welfare	3990.00			
	B. Employment Services	908.49			
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	21097.51	4568.00	1785.00	
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	1.00	0.20	0.10	
	Sub-Total (Labour & Employment)	25997.00	4568.20	1785.10	
	13. Social Security & Social Welfare				
	A. Social Justice & Emp. Department				
	i) Insurance Scheme for the Poor through GIC etc.	75.00			
	ii) National Social Assistance Programme & Annapurna	15738.71			10423.00
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	5395.82	4624.14	2459.42	
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	0.00			
	v) Others (Administration, Construction etc.)	2290.47			
	B. Prohibition - Home Deptt.	162.56	22.00	7.50	
	C. Women & Child Dev. Deptt.	10550.00	1453.00	1400.00	
	Sub-Total (Social Security & Social Welfare)	34212.56	6099.14	3866.92	10423.00
	14. Empowerment of Women & Development of Children				
	i) Commissioner Women & Child	651.00	0.00	0.00	
	ii) Women Development Corporation	860.00	0.00	0.00	
	iii) Gujarat Mahila Ayog	80.00	0.00	0.00	
	iv) Nutrition	81481.00	14820.00	5789.00	
	v) Other Services.(Mid Day Meal Programme)	17500.00	4000.00	1500.00	

Annual Plan 2010-11 - Gujarat- Approved Outlay

(Rs. in lakhs)

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		Approved Outlay	Of which TSP	Of which SCSP	Of which earmarked outlay for ACA
0	1	2	3	4	5
	Sub-Total (Empowerment of Women & Development of Children)	100572.00	18820.00	7289.00	
	TOTAL - (XI)	1299357.16	197296.82	91335.79	114171.00
XII.	GENERAL SERVICES				
	1. Stationery & Printing	418.00	0.00	3.50	
	2. Other Administrative Services :				
	(i) Training				
	(a) SPIPA	550.00	0.00	0.00	
	(b) Police Training	25.00	10.00	15.00	
	(c) Legislative and Parliamentary Affairs	0.00	0.00	0.00	
	(d) Generating Mass Awareness on RTI	25.00	0.00	0.00	
	(e) Training in GAD	10.00	0.00	0.00	
	(f) Human Resources Development Training	0.00			
	Sub-Total (i)	610.00	10.00	15.00	
	(ii) Others (to be specified)				
	(a) Dir. Of Languages	10.00	0.00	0.00	
	(b) Citizen Charter	50.00	0.00		
	(c) N.R.I. Unit	312.50	0.00	0.00	
	(d) Vigilance Commissioner	29.72	0.00	0.00	
	(e) Renovation of GAD Block	100.00	0.00	0.00	
	(f) Renovation & Modernisation of Comm. of Commercial Tax	0.00	0.00	0.00	
	(g) Renovation of Modernisation of Treasury Buildings	0.00	0.00	0.00	
	(h) State Election Commission	401.00	0.00	0.00	
	(i) Welfare Activities	325.00	0.00	0.00	
	(j) IT in GAD	25.00	0.00	0.00	
	(k) 50 Point Monitoring Committee	100.00	0.00	0.00	
	(l) Renovation of Ports & Transport	100.00	0.00	0.00	
	Sub-Total (ii)	1453.22	0.00	0.00	
	Sub-Total 2	2063.22	10.00	15.00	
	TOTAL - (XII)	2481.22	10.00	18.50	0.00
	GRAND TOTAL	3000000.00	414644.91	136345.69	261920.00