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No. M-13048/07(GJ)/2010-SP-W
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001
Dated : 28th November, 2011

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

Subject: Approval of Annual Plan 2011-12 of Gujarat

Sir,

I am directed to refer to the Govt. of Gujarat letter no. VVY/102010/731/J dated 11th October, 2011 regarding the Sectoral break-up of Annual Plan 2011-12 of Gujarat and subsequent information furnished through e-mails dated 17th November, 2011 in respect of SCSP and TSP outlays as well as Sectoral/Sub-sectoral break-up & earmarked outlays and to convey the approval of the Planning Commission for the Sectoral break-up of the Annual Plan outlay for 2011-12 for Rs. 38,000.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure-I.

3. A statement showing the distribution of the agreed outlay of the Annual Plan 2011-12 among different heads and sub-heads of development, including earmarked outlays is given at Annexure-II.

4. The State Government should also ensure that the outlays for the TSP and SCSP components are as per their proportions of population in the total population in the total approved outlay of Annual Plan 2011-12.

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 2011-12, if any, together with appropriate justification before 31st December, 2011.

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan

Contd.....

2011- 12 should be sent to the Planning Commission before 30th September, 2012.

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 the Annual Plan 2011-12 :Gujarat	
.. (Rs. in crore)	
	Annual Plan 2011-12
	Approved
A. State Government	
1. States Government's own Funds (a to e)	12297.20
a. Balance from Current Revenues (BCR)	12229.31
b. Miscellaneous Capital Receipts(MCR)	-1525.49
c. Plan Grants fom GoI (13th FC)	451.38
d. ARM	1142.00
e. Adjustment of Opening balance	
2. State Govt Budgetary Borrowings (i-ii)	15489.79
(i) Gross Borrowings (a to i)	20293.85
a. Net Accretion to State Provident Fund	-465.00
b. Loans against Small Savings	5000.00
c. Gross Market Borrowings	14249.98
d. Gross Negotiated loans	1254.00
e Bonds / Debentures	0.00
f Loans portion of NCA	
g Loans portion of ACA for EAPs	2.87
h Loans for EAPs (back to back)	252.00
i- Other Loans	0.00
(ii) Repayments (a to d)	4804.06
a. Repayment of GoI Loans	646.99
b. Repayment to NSSF	1931.08
c. Repayment of Negotiated loans	785.24
d. Repayments - Others	1440.75
3. CENTRAL ASSISTANCE (a+b+c)	4471.01
a. Normal Central Assistances	392.53
b. ACA for Externally Aided Projects	1.35
c. Others	4077.13
Total: A. States Govt. Resources (1+2+3)	32258.00
B. Resources of PSEs	
1. Internal Resources	0.00
2. Extra Budgetary Resources	5742.00
3. Budgetary Support	0.00
Total - B PSEs (1+2+3)	5742.00
C. Resources of Local Bodies	
(i) Urban Local Bodies	
a. Internal Resources	0.00
b. Extra Budgetary Resources	0.00
c. Budgetary Support	0.00
Total (i) : (a+b+c)	0.00
(ii) Rural Local Bodies	
a. Internal Resources	0.00
b. Extra Budgetary Resources	0.00
c. Budgetary Support	0.00
Total : (ii) (a+b+c)	0.00
Total C : Local Bodies (i+ii)	0.00
D. Aggregate Plan Resources (A +B+C)	38000.00

ACA Components of other Schemes/Programmes for Annual Plan 2011-12		
(Rs. In crore)		
Sl. No.		2011-12 Approved
1	AIBP	2000.00
2	JNNURM	900.00
3	NSAP	89.98
4	NFAG	0.00
5	BADP	41.64
6	APDRP	
7	Roads and Bridges	132.58
8	RSVY/BRGF	107.31
9	TSP	68.53
10	RKVY	561.49
11	NE-GAP	11.70
12	Grants Under Article 275 (1)	93.90
13	Onetime ACA *	70.00
	Total	4077.13
*OTACA- Rs 233 crore (including Rs. 70.00 crore as grant) is earmarked for taking up important state specific projects.		

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12 Outlay	OF Which S.C.S.P.	OF Which T A S P
0.	1.	2	3	4
I.	AGRICULTURE & ALLIED ACTIVITIES			
	1. Crop Husbandry	99259.72	3700.01	9693.80
	2. Horticulture	11200.00	1010.00	1965.80
	3. Soil and Water Conservation (including control of shifting cultivation)	33964.00	1150.00	4733.90
	4. Animal Husbandry			
	(a) Agri. and Co-op. Deptt.	14641.13	671.6	12121.11
	(b) Cow Breeding	10599.60		
	Sub-Total	25240.73	671.60	12121.11
	5. Dairy Development	8350.00	340.55	5071.43
	6. Fisheries	5729.81	857.00	857.00
	7. Plantations	43373.00	2400.00	17894.46
	8. Food, Storage & Warehousing	2300.00		700.00
	9. Agricultural Research & Education	20000.00		4540.62
	10. Agricultural Financial Institutions	0.01		
	11. Cooperation	7500.00	3.00	123.00
	12. Other Agricultural Programmes :			
	Agriculture Marketing	880.00		
	TOTAL - I	257797.27	10132.16	57701.12
II.	RURAL DEVELOPMENT			
	1. Special Programme for Rural Development :			
	(a) Drought Prone Area Programme (DPAP)	1692.87	579.77	511.61
	(b) Desert Development Programme (DDP)			
	i. DDP - Sandy Arid	1094.27	109.76	
	ii. DDP - Semi Arid	1593.00	159.77	
	(c) Integrated Wasteland Development Projects Scheme	396.81	39.96	79.80
	(d) IWPM (Common Guideline - 2008)	3000.00		
	(d) DRDA Administration	1977.28		
	(e) Others (To be specified)			
	i. Strengthening Training for R. Deve.	40.00		
	ii. Watershed Projects (WDF NABARD)	0.00		
	iii. Gokul Gram Yojana (GGY)	1500.00	150.00	800.00

ANNEXURE-II

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12 Outlay	OF Which S.C.S.P.	OF Which T A S P
0.	1.	2	3	4
	iv. Earmarked for TASP	1100.00		1100.00
	v. Information Tech. Application	100.00		
	vi. Livelyhood Security Project for Earthquake affected Rural Household	0.00		
	vii. Aam aadmi Bima Yojana	1000.00	100.00	200.00
	viii. Compu. of Accounts at Dist./Taluka	166.20		
	ix. CRD (For JD Account Post)	4.15		
	Sub-Total (Special Programme for R.D.)	13664.58	1139.26	2691.41
	2. Rural Employment			
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	5000.00	440.00	880.00
	(b) SGSY Support	500.00		
	(c) Sampoorna Gram Rozgar Yojana (SGRY)	0.00		
	(d) National Food for Work Programme/ National Employment Guarantee Programme	12727.12	1259.30	3768.60
	(e) Others (To be specified)			
	i. Creation of BPL Cell for targeting of BPL	0.00		
	ii. Livelyhood Mission	0.00		
	iii. Sakhi Mandal/Mission Manglam	5000.00	500.00	1000.00
	Sub-Total (Rural Employment)	23227.12	2199.30	5648.60
	3. Land Reforms	54438.41	5068.08	1471.14
	4. Other Rural Development Programmes			
	(a) Community Development & Panchayats	57011.70		8453.18
	(b) RURBAN	7369.00		
	Sub-Total (Other Rural Development)	64380.70	0.00	8453.18
	TOTAL - II	155710.81	8406.64	18264.33
III.	SPECIAL AREAS PROGRAMMES			
	(i) Border Area Development Programme	4164.00		
	(ii) RSVY/Backward Region Grant Fund	10731.00		4830.00
	TOTAL - III	14895.00	0.00	4830.00

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12 Outlay	OF Which S.C.S.P.	OF Which T A S P
0.	1.	2	3	4
IV.	IRRIGATION & FLOOD CONTROL			
	1. Sardar Sarovar Project	715200.00	21000.00	20000.00
	2. Major and Medium Irrigation			
	i. Water Resources	43887.73		
	ii. Sujalam Sufalam	43922.71		
	iii. Kalpsar	5000.00		
	Sub-Total (Major & Medium Irrigation)	92810.44	2000.00	18101.00
	3. Minor Irrigation			
	(a) Narmada & W.R. & W.S. Dept.			
	i. Water Resources	46927.47		9612.05
	ii. Narmada- Drip Irrigation	27500.00		5074.75
	iii. Sujalam Sufalam	39604.97		8941.99
	(b) Agri. And Co-op. Dept.	20.00		
	Sub-Total (Minor Irrigation)	114052.44	13741.3 @	23628.79
	4. Command Area Development	1362.74		450.38
	5. AIBP (included in 1 & 2 above)	221700.00		
	6. Flood Control (includes flood protection works)	9331.18		
	TOTAL - IV	932756.80	36741.30	62180.17
	@ includes Rs. 2240.75 lakh for Narmada-Drip Irrigation			
V.	ENERGY			
	1. Power	198955.00	500	39100.88
	2. Non-conventional Sources of Energy			
	(a) Solar Power Project	1000.00		
	(b) E. & P.C. Deptt.	45.00		
	(c) Agri. & Co-op. Deptt. - Bio Gas	100.00	0.38	
	(d) Climate Change - Gobar Gas Plants, GEDA	1801.00		
	Sub-Total (Non-con. Sources of Energy)	2946.00	0.38	0.00
	TOTAL - V	201901.00	500.38	39400.88
VI.	INDUSTRY & MINERALS			
	1. Village & Small Enterprises	15736.45	3906.84	3818.21
	2. Other Industries (Other than VSE)	98255.72		947.5
	3. Minerals	4166.00	16.50	
	TOTAL - VI	118158.17	3923.34	4765.71

ANNEXURE-II

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12 Outlay	OF Which S.C.S.P.	OF Which T A S P
0.	1.	2	3	4
VII.	TRANSPORT			
	1. Ports and Light houses	5000.00		
	2. Civil Aviation			
	(a) I.M.& T. Deptt.	5500.00		
	(b) R. & B. Deptt..	500.00		
	3. Roads and Bridges	316076.52	19400.00	48199.00
	4. Road Transport	44000.00		7500
	TOTAL - VII	371076.52	19400.00	55699.00
VIII.	COMMUNICATIONS			
	Modernisation of Wireless Network	50506.67		
	TOTAL - VIII	50506.67	0.00	0.00
IX.	SCIENCE & TECHNOLOGY			
	1. Scientific Research			
	(a) Home Deptt.- FSL	2659.58		
	(b) Science & Technology Deptt..	8853.00		
	(a) Bio-Technology	2615.00		
	Sub-Total	14127.58		
	2. Information Technology & E-Governance	8032.00		
	(b) ENVIRONMENT & FORESTS			
	1. Pollution Abatement including compliance to regulations	360.00		
	2. Ecology	640.00		
	3. Climate Change	8199.00		36.00
	Sub-Total	9199.00	0.00	36.00
	FORESTS			
	1. Forests			187.00
	2. Wildlife	6453.10		
	TOTAL - IX	37811.68	0.00	223.00
X.	GENERAL ECONOMIC SERVICES			
	1. Secretariat Economic Services - PLM	960.59		
	2. Tourism			
	(a) I.M.& T. Deptt.	20000.00		
	(b) Yatra Dham	6909.00		
	Sub-Total	26909.00	0.00	0.00
	3. Census, Surveys & Statistics	9757.83		
	4. Civil Supplies	23081.26	500.00	7329.01

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12 Outlay	OF Which S.C.S.P.	OF Which T A S P
0.	1.	2	3	4
	5. Other General Economic Services :			
	a) Weights & Measures	418.74		46.94
	b) District Planning / District Councils	54900.00	2983.00	7383.00
	c) Apno Taluka Vikas Yojana	37500.00		
	d) Integrated Fin. Management System	500.00		
	e) Employee&Pension Database	-		
	f) Capital Support to G.S.F.S.	-		
	Sub-Total (Other General Economic Services)	93318.74	2983.00	7429.94
	TOTAL - X	154027.42	3483.00	14758.95
XI.	SOCIAL SERVICES			
	1. General Education	168912.62	12673.45	28762.41
	2. Technical Education	38131.11	2037.24	4954.71
	3. Sports		67.27	772.00
	4. Youth Services	17234.73		
	5. Art & Culture	7754.06	170.00	223.67
	6. Medical & Public Health			
	A. Public Health			
	i) Primary Health Care			
	a) Rural	34443.24		
	b) Urban	5194.74		
	ii) Control of			
	a) Communicable diseases	6461.50		
	iii) Other Programmes	51924.99		
	SubTotal (A. Public Health)	98024.47	3000.00	16018.24
	B. Medical Services	29000.00	7518.57	5100.00
	C. Medical Education & Research	80000.00	6374.33	8365.56
	D. Indian System of Medicine and Homeopathy	10200.00	1264.80	972.00
	E. Food & Drug Control Administration	1600.00		
	F. Central Medical Stores Organisation	550.00		
	G. Employees State Insurance Scheme	20.00		
	H. Other Schemes : IT Plan	130.00		
	Sub-Total (Medical & Public Health)	219524.47	18157.70	30455.80

ANNEXURE-II

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12 Outlay	OF Which S.C.S.P.	OF Which T A S P
0.	1.	2	3	4
	7. Water Supply & Sanitation			
	(i) Rural Water Supply	179200.00		
	(ii) Urban Water Supply	9400.00		
	(iii) Rural Sanitation			
	(a) Development Commissioner	1.00		
	(b) Commissiner Rural Development	16745.80		
	Sub-Total (Rural Sanitation)	16746.80	0.00	0.00
	(iv) Urban Sanitation	7500.00		
	Sub-Total (Water Supply & Sanitation)	212846.80	14818.00	42137.36
	8. Housing (incl. Police Housing)			
	(i) Rural Housing			
	(a) Indira Awas Yojana	18562.50	2250.00	9000.00
	(b) State Govt. Supplement to IAY	0.00		
	(c) Sardar Patel Awas Yojana	15399.00	2980.00	4565.00
	(ii) Urban Housing			
	(a) EWS Housing	0.00		
	(b) Govt. Resi. and Admn. Building	12018.99		2071.95
	(c) Police Housing	24696.29		7.00
	(d) Legal Housing	46279.50		2871.44
	(iii) GSDMA	21000.00		
	(iv) Check Posts - R.T.O.	10999.99		
	Sub-Total (Housing)	148956.27	5230.00	18515.39
	9. Urban Development (incl. State Capital Projects & slum Area Development)			
	I. Urban Development			
	(a) U.D. & U.H. Deptt.	291630.00	20900.00	13900.00
	(b) Revenue Deptt.- City Survey	360.00		
	II. Capital Project			
	(a) R. & B. Deptt.	5500.00		
	(b) U.D. & U.H. Deptt.	3870.00		
	Sub- Total (Urban Deve.)	301360.00	20900.00	13900.00
	10. Information & Publicity	5000.00	385.00	879.00
	11. Development of SCs, ST's & OBCs			
	i) Development of SCs	36173.30	36173.30	
	ii) Development of OBCs	38094.02		

ANNUAL PLAN 2011-12 - GUJARAT APPROVED OUTLAY

(Rs. in lakh)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12 Outlay	OF Which S.C.S.P.	OF Which T A S P
0.	1.	2	3	4
	iii) Development of STs	70004.09		70004.09
	Sub-Total (SCs, STs & OBCs)	144271.41	36173.30	70004.09
	12. Labour & Employment			
	A. Labour Welfare	5944.00	400.00	600.00
	B. Employment Services	1513.08	129.72	524.43
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	25985.42	1870.28	4678.45
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	1.00		
	Sub-Total (Labour & Employment)	33443.50	2400.00	5802.88
	13. Social Security & Social Welfare			
	A. Social Justice & Emp. Department			
	i) Insurance Scheme for the Poor through GIC etc.	60.00		
	ii) National Social Assistance Programme & Annapurna	15434.24		
	iii) Welfare of handicapped (includes assistance for Voluntary Organisations)	6412.72		
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.)	0.00		
	v) Others (Administration, Construction etc.)	3413.98		
	B. Prohibition - Home Deptt.	345.12		40.00
	C. Women & Child Dev. Deptt.	10550.00		1453.00
	Sub-Total (Social Security & S.W.)	36216.06	3910.00 @	5527.94
	@ includes Rs. 10 lakh for Prohibition - Home Deptt.			
	14. Empowerment of Women & Development of Children			
	i) Commissioner Women & Child	1046.00		
	ii) Women Development Corporation	860.00		
	ii) Gujarat Mahila Ayog	80.00		
	iv) Nutrition	113890.31	7149.68	23110.39
	v) Other Services.(Mid Day Meal Programme)	52873.30	1742.50	5931.61
	Sub-Total (Emp. of Women & Deve. of Children)	168749.61	8892.18	29042.00
	TOTAL - XI	1502400.64	125814.14	252470.25

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(Rs. in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2011-12 Outlay	OF Which S.C.S.P.	OF Which T A S P
0.	1.	2	3	4
XII.	GENERAL SERVICES			
	1. Stationery & Printing	961.00	3.50	
	2. Other Administrative Services :			
	(i) Training			
	(a) SPIPA	200.00		
	(b) Police Training	25.00		10.00
	(c) Legislative and Parliamentary Affairs Deptt.	110.00		
	(d) Generating Mass Awareness on RTI	25.00		
	(e) Training in GAD	5.00		
	(f) Human Resources Development Training	0.00		
	Sub-Total (i)	365.00	0.00	10.00
	(ii) Others			
	(a) Dir. of Languages	11.20		
	(b) Citizen Charter	50.00		
	(c) N.R.I. Unit	300.00		
	(d) Vigilance Commissioner	42.82		
	(e) Renovation of GAD Block	50.00		
	(f) Renovation & Modernisation of Comm. of Commercial Tax	0.00		
	(g) Renovation of Modernisation of Treasury Buildings	0.00		
	(h) State Election Commission	331.00		
	(i) Welfare Activities	712.00		
	(j) IT in GAD	10.00		
	(k) 50 Point Monitoring Committee	75.00		
	(l) Renovation of Ports and Transport	0.00		
	(m) Swarnim Swantah Sukhay	25.00		
	(n) 20 Point Committee	25.00		
	Sub-Total (ii)	1632.02	0.00	0.00
	Sub-Total 2	1997.02	0.00	10.00
	TOTAL - XII	2958.02	3.50	10.00
	GRAND TOTAL	3800000.00	208404.46	510303.41