

M-13048/07/ (Guj) 2008-SP-W
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001
1st February, 2010

To

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

Subject: Approval of Annual Plan 2009-10 of Gujarat– reg.

Sir,

I am directed to refer to letter No. VVY/102008/856/J dated 27th January, 2010 from Government of Gujarat seeking approval of sectoral Plan Outlay for Annual Plan 2009-10 amounting to Rs. 23500 crore for the State.

2. The Scheme of Financing of the agreed Annual Plan 2009-10 is given at Annexure-I.
3. The statement showing distribution of the approved Annual Plan 2009-10 among different sectors, is given at Annexure-II.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan (2009-10), if any, together with appropriate justifications, immediately.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission.
6. The Plan programmes need to be monitored closely with a view to achieving the financial and physical targets.

Yours faithfully,



(T.K.Pandey)
Joint Secretary (State Plans)

Copy to:

- 1. Ministry of Finance, Government of India, North Block, New Delhi.**
 - i). Joint Secretary, PF-I -(5 copies)
 - ii). Additional Secretary, Budget Division- (5 copies)
 - iii). Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:

- 1. PMO(Director- Gujarat)**
- 2. Coordinating Officers of all Central Ministries (except Ministry of Defence)**
- 3. Subject Divisions, Planning Commission (2 copies each)**
- 4. Financial Resources Division, Planning Commission, New Delhi.**
- 5. Government of Gujarat**
 - (i) Pr. Secretary (Planning), Government of Gujarat(5 copies)
 - (ii) Finance Secretary, Government of Gujarat (5 copies)
- 6. Director (SP- Coord.)**
- 7. Director/ Deputy Adviser (Plan Coordination/MLP)**



(T.K.Pandey)

Joint Secretary (State Plans)

Scheme of Financing for the Annual Plan 2009-10

		(Rs. In crore)
Sl. No	ITEMS	Amount
1	2	3
A	State Government of Gujarat	
1	States Government's own Funds (a to e)	6327.78
	(a) Balance from Current Revenues (BCR)	6323.33
	(b) Miscellaneous Capital Receipts (MCR) (excl. deduction for repayment of loans)	-61.80
	(c) Plan Grants from GOI (TFC)	60.25
	(d) ARM	6.00
	(e) Adjustment of Opening balance	0.00
2	State Government's Budgetary Borrowings (i-ii)	12765.08
(i)	Gross Borrowings (a to g)	16011.75
	(a) Net Accretion to State Provident Fund	1250.00
	(b) Loans against Small Savings	500.00
	(c) Gross Market Borrowings	12826.52
	(d) Gross Negotiated loans	1254.00
	(e) Loans portion of ACA for EAPs	2.87
	(f) Loans for EAPs (back to back)	177.36
	(g) Other Loans	1.00
(ii)	Repayments (a to d)	3246.67
	(a) Repayment of GOI Loans	563.76
	(b) Repayment to NSSF	1068.76
	(c) Repayment of Negotiated loans	497.68
	(d) Repayments - Others	1116.47
3	CENTRAL ASSISTANCE (a+b+c) -Grants	2907.14
	(a) Normal Central Assistances	327.83
	(b) ACA for Externally Aided Projects	1.23
	(c) Others	2578.08
	Total : A. States Government Resources (1+2+3)	22000.00
B	Resources of Public Sector Enterprises (PSEs)	
	(a) Internal Resources	0.00
	(b) Extra Budgetary Resources	1500.00
	(c) Budgetary Support	0.00
	Total - B PSEs (a+b+c)	1500.00
C	Resources of Local Bodies	0.00
D	Aggregate Plan Resources (A +B+C)	23500.00
E	State Plan Outlay	23500.00

**Appendix to
Annexure-I
Gujarat**

**Grant component of Additional Central Assistance for Special &
Other Programmes for the Annual Plan 2009-10**

(Rs. in Crore)

Sl. No.	Item	Amount
1	2	3
1	Accelerated Irrigation Benefit Programme	800.00
2	National Urban Renewal Mission	850.00
3	National Social Assistance Programme	66.12
4	Nutrition Programme for Adolescent Girls	9.30
5	Border Area Development Programme	27.69
6	APDRP	
7	Roads and Bridges	121.45
8	RSVY/BRGF	107.31
9	Tribal Sub Plan	56.36
10	RKVY	386.19
11	NEGAP	29.91
12	Grants Under Article 275 (1)	78.75
13	Onetime ACA*	45.00
	Total	2578.08

* Earmarked for the projects of special importance to the State such as Nutrition, Food Fortification and Urban Health sectors.

ANNUAL PLAN - 2009-10 - Gujarat - Approved Outlay

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2009-10 Outlay		
		Approved Outlay	Of which provision for TSP	Of which provision for SCSP
0	1	2	3	4
I.	AGRICULTURE & ALLIED ACTIVITIES			
	1. Crop Husbandry	74243.00	11117.00	4467.00
	2. Horticulture	6000.00	1125.00	450.00
	3. Soil and Water Conservation (including control of shifting cultivation)	24925.00	4783.90	650.00
	4. Animal Husbandry			
	(a) Agri. And Co-op. Deptt.	10337.00	1997.98	928.06
	(b) Cow Breeding	789.00	0.00	0.00
	Sub-Total (a)	11126.00	1997.98	928.06
	5. Dairy Development	1350.00	512.52	393.00
	6. Fisheries	6000.00	863.00	319.00
	7. Plantations	31000.00	9833.77	1635.00
	8. Food, Storage & Warehousing	2565.00	755.00	0.00
	9. Agricultural Research & Education	11848.00	924.00	0.00
	10. Agricultural Financial Institutions	1.00		
	11. Cooperation	5518.00	151.18	5.00
	12. Other Agricultural Programmes :			
	(a) Agriculture Marketing	10.00		
	Total - (I)	174586.00	32063.35	8847.06
II.	RURAL DEVELOPMENT			
	1. Special Programme for Rural Development :			
	(a) Drought Prone Area Programme (DPAP)	1700.00	250.00	100.00
	(b) Desert Development Programme (DDP)			
	i. DDP - Sandy Arid	1100.00	0.00	100.00
	ii. DDP - Semi Arid	1600.00	0.00	100.00
	(c) Integrated Wasteland Development Projects Scheme	398.00	59.00	29.00
	(d) DRDA Administration	700.00	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		
	iii. Gokul Gram Yojana (GGY)	3800.00	760.00	380.00
	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	3.30	0.00	0.00
	vii. Aam aadmi Bima Yojana	1115.40	317.07	128.36
	Sub-Total (Special Programme for Rural Development)	11656.70	2486.07	837.36
	2. Rural Employment			
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	1572.98	307.64	142.38
	(b) SGSY Support	200.00	0.00	0.00
	(c) Sampoorna Gram Rozgar Yojana (SGRY)	0.00		
	(d) National Food for Work Programme/National Employment Guarantee Programme	8100.00	1350.00	650.00
	(e) Others (To be specified)			
	i. Creation of BPL Cell for targeting of BPL	0.00		
	iii. Livelyhood Mission	2500.00	0.00	0.00
	iv. Sakhi Mandal	4000.00	600.00	300.00
	Sub-Total (Rural Employment)	16372.98	2257.64	1092.38
	3. Land Reforms	13556.00	1007.68	1.00
	4. Other Rural Development Programmes			
	(a) Community Development & Panchayats	31598.00	4036.00	1508.00
	(b) RURBAN	11500.00	0.00	0.00
	Sub-Total (Other Rural Development)	43098.00	4036.00	1508.00
	TOTAL - II	84683.68	9787.39	3438.74
III.	SPECIAL AREAS PROGRAMMES			
	(i) Border Area Development Programme	4200.00		
	(ii) RSVY/Backward Region Grant Fund	7412.00	4521.37	634.05
	TOTAL - III	11612.00	4521.37	634.05
IV.	IRRIGATION & FLOOD CONTROL			
	1. Sardar Sarovar Project	352500.00	25000.00	0.00
	2. Major and Medium Irrigation			
	i. Water Resources	37706.86	33999.30	3000.00
	ii. Sujalam Sufalam	51247.47		

	iii. Kalpsar	4000.00		
	Sub-Total (Major & Medium Irrigation)	92954.33	33999.30	3000.00
	3. Minor Irrigation			
	(a) Narmada & W.R. & W.S. Dept.			
	i. Water Resources	34387.62		
	ii. Narmada- Drip Irrigation	15000.00	6200.00	1050.00
	iii. Sujalam Sufalam	43265.43		
	(b) Agri. And Co-op. Dept.	20.00	8.75	10.00
	Sub-Total (Minor Irrigation)	92673.05	6208.75	1060.00
	4. Command Area Development	1187.29		
	5. AIBP (included in 1 & 2 above)	3391.60		
	6. Flood Control (includes flood protection works)	17705.33		
	TOTAL - IV	557020.00	65208.05	4060.00
V.	ENERGY			
	1. Power	88867.00	30495.52	2500.00
	2. Non-conventional Sources of Energy			
	(a) E. & P.C. Deptt.	1483.00	36.00	0.00
	(b) Agri. & Co-op. Deptt. - Bio Gas	765.00	35.00	15.00
	(c) Climate Change - Gobar Gas Plants, GEDA	2435.00	0.00	0.00
	Sub-Total (Non-con. Sources of Energy)	4683.00	71.00	15.00
	TOTAL - V (1 to 2)	93550.00	30566.52	2515.00
VI.	INDUSTRY & MINERALS			
	1. Village & Small Enterprises	21025.00	3579.00	4137.00
	2. Other Industries (Other than VSE)	50481.20	2283.00	2015.50
	3. Minerals	3718.00	100.00	0.00
	TOTAL - (VI)	75224.20	5962.00	6152.50
VII.	TRANSPORT			
	1. Civil Aviation			
	(a) I.M. & T. Deptt.	2375.00		
	(b) R. & B. Deptt..	850.00		
	2. Roads and Bridges	191850.00	42650.00	13775.00
	3. Road Transport	22850.00	2800.00	
	TOTAL - (VII)	217925.00	45450.00	13775.00
VIII.	COMMUNICATIONS			
	Modernisation of Wireless Network	22725.50		
	TOTAL - (VIII)	22725.50	0.00	0.00

IX.	SCIENCE & TECHNOLOGY			
	1. Scientific Research			
	(a) Home Deptt. - FSL	1000.00		
	(b) Science & Technology Deptt..	841.00	0.00	0.00
	(a) Bio-Technology	1100.00	0.00	0.00
	2. Information Technology & E-Governance	4559.00	0.00	0.00
	(b) ENVIRONMENT & FORESTS			
	1. Pollution Abatement including compliance to regulations	240.00	0.00	0.00
	2. Ecology	260.00		
	3. Climate Change	500.00	0.00	0.00
	<u>FORESTS</u>		-	
	1. Forests	3200.00	3200.00	0.00
	2. Wildlife			
	TOTAL - (IX)	11700.00	3200.00	0.00
X.	GENERAL ECONOMIC SERVICES			
	1. Secretariat Economic Services - PLM	818.04	0.00	
	2. Tourism			
	(a) I.M. & T. Deptt.	16482.80		
	(b) Yatra Dham	800.00		
	3. Census, Surveys & Statistics	292.28		
	4. Civil Supplies	17205.75	5688.12	0.00
	5. Other General Economic Services :			
	a) Weights & Measures	175.25	35.00	0.00
	b) District Planning / District Councils	29459.02	6400.00	0.00
	c) Integrated Financial Management System	6000.00	0.00	0.00
	d) Capital Support to Guj. State Fin. Services	0.00		
	Sub-Total (Other General Economic Services)	35634.27	6435.00	0.00
	TOTAL - (X)	71233.14	12123.12	0.00
XI.	SOCIAL SERVICES			
	1. General Education	106000.00	20671.91	9878.35
	2. Technical Education	38000.00	5528.85	2153.17
	3. Sports	2683.04	174.20	43.80
	4. Youth Services			
	5. Art & Culture	8576.96	135.34	60.00
	6. <u>Medical & Public Health</u>			
	A. Public Health			

	i) <u>Primary Health Care</u>			
	a) Rural	24136.22		
	b) Urban	6243.44		
	ii) <u>Control of</u>			
	a) Communicable diseases (to be specified)	5159.20		
	iii) Other Programmes	17636.14		
	SubTotal (A. Public Health)	53175.00	0.00	0.00
	B. Medical Services	9500.00		
	C. Medical Education & Research	46075.00		
	D. Indian System of Medicine and Homeopathy	3200.00		
	E. Food & Drug Control Administration	700.00		
	F. Central Medical Stores Organisation	52.23		
	G. Employees State Insurance Scheme	20.00		
	H. Other Schemes : IT Plan	502.77		
	Sub-Total (Medical & Public Health)	113225.00	15767.98	8302.00
	7. Water Supply & Sanitation			
	(i) Rural Water Supply	154925.00	27500.00	5250.00
	(ii) Urban Water Supply			
	(iii) Rural Sanitation			
	(a) Development Commissioner	8000.00	1405.60	632.00
	(b) Commissioner Rural Development	6000.00	1190.00	595.00
	Sub-Total (Rural Sanitation)	14000.00	2595.60	1227.00
	(iv) Urban Sanitation	17600.00		
	Sub-Total (Water Supply & Sanitation)	186525.00	30095.60	6477.00
	8. Housing (incl. Police Housing)			
	(i) Rural Housing (Programmes to be specified)			
	(a) Indira Awas Yojana	12407.85	3500.00	1575.00
	(b) State Govt. Supplement to IAY	15506.47	3400.00	4030.00
	(c) Sardar Patel Awas Yojana	15152.00	3880.00	3537.00
	(ii) Urban Housing (Programmes to be specified)			
	(a) EWS Housing	600.00		
	(b) Govt. Residential and Admn. Building	9800.00	2328.02	
	(c) Police Housing	6550.00	700.00	
	(d) Legal Housing	15525.00	1570.00	300.00
	(iii) GSDMA	21095.00	0.00	0.00
	(iv) Check Posts - R.T.O.	7700.00		

	Sub-Total (Housing)	104336.32	15378.02	9442.00
	9. Urban Development (incl. State Capital Projects & slum Area Development)			
	I. Urban Development			
	(a) U.D. & U.H. Deptt.	251858.00	13673.00	19665.00
	(b) Revenue Deptt.- City Survey	400.00	0.00	0.00
	II. Capital Project			
	(a) R. & B. Deptt.	5000.00		
	(b) U.D. & U.H. Deptt.	3870.00		
	Sub- Total (Urban Deve.)	261128.00	13673.00	19665.00
	10. Information & Publicity	2410.00	425.00	192.00
	11. Development of SCs, STs & OBCs			
	i) Development of SCs	24210.00	0.00	24210.00
	ii) Development of OBCs	27500.00		
	iii) Development of STs	27035.00	27035.00	0.00
	Sub-Total (SCs, STs & OBCs)	78745.00	27035.00	24210.00
	12. <u>Labour & Employment</u>			
	A. Labour Welfare	2741.60	2100.00	845.00
	B. Employment Services	636.96		
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	8536.44	1379.00	596.00
	D. Gram Mitra (P.R.H. & R.D. Deptt.)	6850.00		
	Sub-Total (Labour & Employment)	18765.00	3479.00	1441.00
	13. <u>Social Security & Social Welfare</u>			
	A. Social Justice & Emp. Department			
	i) Insurance Scheme for the Poor through GIC etc.	75.00	2374.02	1115.07
	ii) National Social Assistance Programme & Annapurna	5793.75		
	iii) Welfare of handicapped(includes assistance for Voluntary Organisations)	3836.64		
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	0.00	22.00	7.50
	v) Others (Administration, Construction etc.)	1794.61		
	B. Prohibition - Home Deptt.	133.50		
	C. Women & Child Dev. Deptt.	10550.00		

	Sub-Total (Social Security & Social Welfare)	22183.50	2396.02	1122.57
	14. Empowerment of Women & Development of Children			
	i) Commissioner Women & Child	510.00		
	ii) Women Development Corporation	860.00		
	ii) Gujarat Mahila Ayog	80.00		
	iv) Nutrition	68000.00	11983.63	5370.00
	v) Other Services.(Mid Day Meal Programme)	16000.00	5967.30	1700.00
	Sub-Total (Empowerment of Women & Development of Children)	85450.00	17950.93	7070.00
	TOTAL - (XI)	1028027.82	152710.85	90056.89
XII.	GENERAL SERVICES			
	1. Stationery & Printing	218.00	0.00	0.00
	2. Other Administrative Services :			
	(i) Training			
	(a) SPIPA	550.00		
	(b) Police Training	25.00	10.00	15.00
	(c) Legislative and Parliamentary Affairs Deptt.	0.00		
	(d) Generating Mass Awareness on RTI	25.00		
	(e) Training in GAD	25.00		
	(f) Human Resources Development Training	0.00		
	(ii) Others (to be specified)			
	(a) Dir. Of Languages	15.00	0.00	0.00
	(b) Citizen Charter	50.00		
	(c) N.R.I. Unit	300.00		
	(d) Vigilance Commissioner	31.00		
	(e) Renovation of GAD Block	100.00		
	(f) Renovation & Modernisation of Comm. of Commercial Tax	0.00		
	(g) Renovation of Modernisation of Treasury Buildings	0.00		
	(h) State Election Commission	48.66		
	(i) Welfare Activities	325.00		
	TOTAL - (XII)	1712.66	10.00	15.00
	GRAND TOTAL	2350000.00	361602.65	129494.24

