

M-13048/7/Guj/2007-SP (West)
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001
3th Feb., 2009

To

The Chief Secretary,
Government of Gujarat,
Ahmadabad

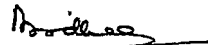
Subject: Approval of Annual Plan (2008-09) of Gujarat.

Sir,

I am directed to refer to the e-mail dated 22.1.2009 from Government of Gujarat seeking approval of sectoral Plan Outlay for 2008-09 amounting to Rs.21000 crore for the State.

2. The Scheme of Financing of the agreed Annual Plan (2008-09) is given at Annexure-I.
3. The statement showing the distribution of the approved Annual Plan 2008-09 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 (2008-09), if any, together with appropriate justifications, immediately.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 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,


(R. Sridharan)

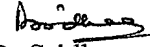
Joint Secretary (State Plans)

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, Deptt. 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)**



(R. Sridharan)

Joint Secretary (State Plans)

Scheme of Financing for the Annual Plan 2008-09

	(Rs. crore)
Items	Amount
A. State Government Budgetary Resources (1+2+3)	17735.00
1. States Government's own Funds (a to e)	7426.97
a. Balance from Current Revenues	5791.12
b. Miscellaneous Capital Receipts	-407.29
c. Plan Grants from GOI (TFC)	60.25
d. ARM	1982.89
e. Adjustment of Opening Balance	0.00
2. State Government's Budgetary Borrowings (i-ii)	7297.03
(i) Gross Borrowings (a to h)	10455.40
a. Net Accretion to State Provident Fund	0.00
b. Loans against Small Savings	900.00
c. Gross Market Borrowings	7990.31
d. Gross Negotiated Loans (i to vi)	1139.83
e. Bonds/Debentures	0.00
f. Loans Component of ACA for EAPs	224.46
g. Loans for EAPs (B2B)	109.80
h. Loans Component of ACA	91.00
(ii) Repayments	3158.37
3. Central Assistance - Grants (a+b+c)	3011.00
a. Normal Central Assistances	289.42
b. ACA for Externally Aided Projects	96.21
c. Others*	2625.37
B. Resources of Public Sector Enterprises (a+b+c)	3265.00
a. Internal Resources	0.00
b. Extra Budgetary Resources	1020.00
c. Budgetary Support	2245.00
C. Aggregate Plan Resources (A+B)	21000.00
D. Plan Outlay	21000.00

* Details are at Appendix to Annexure-II.

Appendix to Annexure-II

Gujarat

**Grant Component of Additional Central Assistance for Special & Other
Programmes for the Annual Plan 2008-09**

(Rs. crore)

Sl. No.	Item	Amount
(1)	(2)	(3)
1	Border Areas Development Programme	13.79
2	Tribal Sub Plan	42.88
3	Grants under Article 275(1)	28.31
4	Accelerated Irrigation Benefit Programme	800.00
5	APDRP	300.00
6	Backward Area Grant Fund	107.07
7	National Urban Renewal Mission	734.17
8	National Social Assistance Programme	80.60
9	Roads & Bridges	102.19
10	Nutrition Programme for Adolescent Girls	9.30
11	NEGAP	12.85
12	RKVY	355.21
13	Onetime ACA*	39.00
14	Total	2625.37

* Earmarked for the projects of special importance to the State such as Nirmal Gujarat, Chiranjivi etc.

Sector/Sub Sector Statement of plan provision for 2008-09		
		RS. IN LAKH
I	AGRICULTURE & ALLIED ACTIVITIES	160486.00
1	Crop Husbandry	69319.00
2	Horticulture	6000.00
3	Soil & Water Conservation	24925.00
4	Animal Husbandry	9476.00
	(A) Agri. & Co-op. Deptt.	9187.00
	(B) Cow Breeding	289.00
5	Dairy Development	2500.00
	(A) Agri. & Co-op. Deptt.	2500.00
	(B) Cow Breeding	0.00
6	Fisheries	5000.00
7	Plantations	31000.00
8	Storage & Ware Housing	1023.00
9	Agricultural, Research & Edun.	9848.00
10	Agricultural Financial Institutions	182.00
11	Co-operation	1146.00
12	Other Agriculture Programmes	
	(A) Agricultural Marketing	67.00
II	RURAL DEVELOPMENT	78915.65
1	Special Programme for Rural Development	26342.00
	(a) Drought Prone Area Programme (DPAP)	2156.00
	(b) i. Desert Deve. Programme(Sandy Arid)	1202.00
	ii. Desert Deve. Programme(Semi Arid)	1641.00
	(c) Integrated Wasteland Dev.Pro.(IWDP)	445.00
	(d) DRDA Administration	600.00
	(e) Others	
	i. Strengthening Training for Rural Dev.	378.00
	ii. State Watershed Prog. on Demand	0.00
	iii. Watershed Projects (WDF NABARD)	90.00
	iv. Gokul Gram Yojana (GGY)	3800.00
	v. RSVY/Backward Region Grant Fund (BRGF)	10707.00
	vi. Khet Talavadi	0.00
	viii. Earmarked for (TASP)	1100.00
	ix . Information Tech. Application Prog.	220.00
	x. Livelyhood Security Proj. for earthquake affected rural household in Gujarat	3.00
	xi. Sakhi Mandal	4000.00
2	Rural Employment	9245.65
	(a) Swarnajayanti Gram Swarozgar Yojana	1545.65
	SGSY Support	24.00
	(b) Sampoorna Gramin Rojgar Yojana	6350.00
	(c) NFFWP/NREGP	0.00
	(d) Special Employment Programmed	0.00
	(e) Creation of BLP Cell for targeting of BPL Families	312.00
	Amadmai Bima Yojana	1014.00
3	Land Reforms	5730.00
4	Other Rural Development Programmes	37598.00

	(a) Community Development & Panchayats	37598.00
	(b) Other Programmes of Rural Dev.	
	i. Regional Rural Bank (F.D.)	0.00
III	SPECIAL AREAS PROGRAMMES	2420.00
1	Border Area Development Programme **	2420.00
IV	IRRIGATION AND FLOOD CONTROL	560520.00
1	Sardar Sarovar Project	352500.00
2	Major & Medium Irrigation	114602.89
	(A) N. & W. R. Deptt.	33723.24
	(B) N. & W. R. Deptt.-Sujalam Sufalam	76879.65
	(C) Kalpsar	4000.00
3	Minor Irrigation	81686.72
	(A) N. & W. R. Deptt.	25476.84
	(B) N. & W. R. Deptt. - Sujalam Sufalam	37689.88
	(C) N. & W. R. Deptt. - Drip Irrigation	18500.00
	(D) Agri. & Co-op. Deptt.-Minor Irriga.	20.00
4	Command Area Development	1065.00
5	Flood Control (Anti Sea Erosion)	10665.39
V	ENERGY	83050.00
1	Power	81367.00
2	Non-Conventional Sources	1683.00
	(A) E.& P.C. Deptt.	1483.00
	(B) Agri. & Co-op. Deptt.-Bio Gas	200.00
	(C) P. & R.H. Deptt.	0.00
VI	INDUSTRIES AND MINERALS	77266.00
1	Village and Small Industries	23500.00
2	Industries (Other than Village & Small Industries)	50386.00
	(A) I.M.T.Deptt.	50386.00
	(B) E.& P.C.D. For G.S.P.C.L.	0.00
3	Minerals	3380.00
VII	TRANSPORT	185670.00
1	Minor Ports	0.00
2	Civil Aviation	2520.00
	(A) R.& B.Deptt.	400.00
	(B) I.M.T.Deptt.	2120.00
3	Roads & Bridges	162600.00
4	Road Transport	20550.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT	12685.00
1	Scientific Research	2456.00
	(a) Home Department (FSL)	565.00
	(b) Science & Technology Deptt.	791.00
	(c) Bio-Technology	1100.00
2	Information Technology & E-Governance #	3429.00
3	Ecology and Environment	500.00

4	Forestry & Wildlife	3200.00
5	Communication - Modernisation of wireless network	3100.00
IX	GENERAL ECONOMIC SERVICES	49764.87
1	Secretariat Economic Services (Planning Machinery)	166.04
2	Tourism	10448.00
	(A) Ind. & Mines Deptt.	10000.00
	(B) Yatra Dham	448.00
3	Census, Surveys & Statistics	251.44
4	Civil Supplies & Consumer Protection	3345.00
5	Other General Economic Services	35554.39
	(A) Weights & Measures	200.00
	(B) Decentralised District Planning	26654.39
	(D) Integrated Financial Management Sys.	2700.00
	(E) Capital Support to Gujarat State Financial Services	6000.00
X	SOCIAL SERVICES	885616.35
1	General Education	90212.41
2	Technical Education	29022.31
3	Sports & Youth Services	2748.20
4	Art & Culture	6005.80
5	Medical & Public Health	84475.00
	(A) Public Health	46625.00
	(B) Medical Services	8400.00
	(C) Medical Education & Research	25075.00
	(D) Indian System of Medicine & Homeopathy	3200.00
	(E) Food & Drugs Control Administration	590.00
	(F) Central Medical Stores Organisation	65.00
	(G) Employee's State Insurance Scheme	20.00
	(H) I.T. Action Plan (H&FWD)	500.00
6	Water Supply & Sanitation	183925.00
	(a) Water Supply	154925.00
	(b) Sanitation	29000.00
	(1) Rural Sanitation	13000.00
	i) Commi. Rural Deve.	5500.00
	ii) Development Commissioner	7500.00
	(2) Urban Sanitation	16000.00
7	Housing	77094.35
	(a) Rural Housing	29720.35
	(i) Indira Awas Yojana	6000.00
	State Govt. Suppliment to Indira Awas Yojana	8568.35
	(ii) Sardar Patel Awassan Yojana	15152.00
	(iii) LIG Housing	
	(iv) EWS Housing	
	(v) Others	
	(b) Urban Housing	31279.00
	(i) Valmiki Ambedkar Awas Yojana	
	(ii) EWS Housing	600.00
	(iii) Others	

	(iv) Government Residential & Admn. Buildings	9500.00
	(v) Police Housing	14254.00
	(vi) Legal Housing	6925.00
	(c) GSDMA	16095.00
8	Urban Development and Capital projects	247128.00
	(i) Urban Development	238258.00
	(A) U.D. & U. H. Deptt. (including JNNRUM)	237858.00
	(B) Revenue Department (City Survey)	400.00
	(ii) Capital Project	8870.00
	(A) R. & B. Deptt.	5000.00
	(B) Home Deptt.	0.00
	(C) U.D. & U.H. Deptt.	3870.00
9	Information & Publicity	2310.00
10	Development of SCs, STs & OBCs	75210.00
	(a) Development of SCs	23210.00
	(b) Development of OBCs	26500.00
	(c) Development of STs (incl. admn.machi. TASP)	25500.00
11	Labour & Employment	20550.00
	(i) Labour & Labour Welfare	12700.00
	(ii) Employment Services	
	(iii) Craftmen Training(ITI's) & Apprenticeship	
	(iv) Gram Mitra (P.R.H. & R.D. Deptt.)	7850.00
	(vi) Labour and Ind. Courts (Legal Deptt.)	0.00
12	Social Security & Social Welfare	20370.00
	(i) S.J. & Empowerment Deptt.	11500.00
	(ii) Home Depatt. - Prohibition	70.00
	(iii) Women & Child Dev. Deptt.	8800.00
13	Empowerment of Women & Dev. of Children	46565.28
	(i) Empowerment of Women	
	(ii) Development of Children (includes Integrated Develoment Services, Balvadi Nutrition Programme, Day Care Centres etc.)	
	2. Commissioner, Women & Child	510.00
	3. Women Eco.Dev. Corporation	860.00
	4. Gujarat Mahila Ayog	80.00
	(iii) Nutrition	27750.00
	(iv) Mid Day Meal Programme	17365.28
XI	GENERAL SERVICES	3606.13
	1. Stationery & Printing	766.00
	2. Other Administrative Services	
	(i) Training	1075.00
	(A) SPIPA	500.00
	(B) Police Training	25.00
	(C) Legislative and Parliamentary Affairs Dept.	10.00
	(D) Generating mass awerness on RTI	500.00
	(E) Training in GAD	25.00
	(F) Human Resources Development- Training	15.00
	(ii) Others	1765.13
	(A) Dir. of Languages	21.00

(B) Citizen Charter	110.00
(C) N.R.I. Unit	108.13
(D) Vigilece Commissioner	31.00
(E) Renovation of GAD Block	495.00
(F) Renovation & Modernisation of Commissionerate of Commercial Tax	700.00
(G) Renovation & Modernisation of Treasury Buildgs	300.00
GRAND TOTAL	2100000.00