

FINANCIAL PERFORMANCE OF GUJARAT DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	197481.00	25001.00	25001.00	9501.93	27001.00	19961.70	16285.63
	2. Horticulture				0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	19408.00	3700.00	3700.00	2258.39	4700.00	3237.92	4347.86
	4. Animal Husbandry	10810.00	2007.00	2007.00	1719.47	2007.00	1489.77	2036.13
	5. Dairy Development	571.00	106.00	106.00	74.40	106.00	78.49	88.82
	6. Fisheries	6639.00	1214.00	1214.00	852.02	1214.00	1214.00	848.98
	7. Forestry & Wildlife	93634.00	17000.00	17000.00	9268.13	17000.00	17000.00	15362.54
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	451.00	86.00	86.00	28.23	86.00	63.58	0.00
	10. Agricultural Research & Education	13109.00	1920.00	1920.00	1678.27	1920.00	1419.46	1878.85
	11. Agricultural Financial Institutions	2809.00	509.00	509.00	221.96	509.00	376.31	484.27
	12. Cooperation	9959.00	1800.00	1800.00	614.84	1800.00	1330.75	825.00
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	38.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	354871.00	53343.00	53343.00	26217.64	56343.00	46171.98	42196.08
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	11004.00	1600.00	1600.00	957.98	1600.00	1600.00	1387.23
	(b) Desert Development Programme (DDP)		1550.00	1550.00	1332.19	1550.00	1550.00	1435.29
	(c) Integrated Rural Energy Programme (IREP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(d) Integrated Wasteland Development Projects		300.00	300.00	280.12	300.00	300.00	203.13
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		900.00	900.00	501.62	900.00	900.00	842.27
	(f) DRDA Administration	22302.00			357.04	0.00	400.00	400.00
	(g) Others		6725.00	6725.00	8549.56	0.00	8306.00	7839.63
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				2267.46	0.00	2750.00	3150.00
	(b) Others	77897.00	8900.00	8900.00	0.00	453.00	19.00	229.50
	3. <u>Land Reforms</u>	4426.00	806.00	806.00	656.44	806.00	806.00	550.95
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	20565.00	10550.00	10550.00	7414.13	10050.00	10050.00	8516.85
	(b) Other Programmes of Rural Development		300.00	300.00		11022.00	0.00	0.00
	TOTAL - II	136194.00	31631.00	31631.00	22316.54	26681.00	26681.00	24554.85
III.	<u>Special Areas Programmes</u>	3830.00	0.00	0.00	0.00	2250.00	3276.00	0.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	766091.00	119032.00	119032.00	134798.99	115847.00	20347.00	26275.98
	2. Minor Irrigation	109849.00	19822.00	19822.00	12314.60	29822.00	29562.21	16481.16
	3. Command Area Development (Including AIBP)	3405.00	612.00	612.00	388.84	612.00	612.00	338.71
	4. Flood Control (includes flood protection works)	1660.00	302.00	302.00	171.66	302.00	90302.00	138081.12
	TOTAL - IV	881005.00	139768.00	139768.00	147674.09	146583.00	140823.21	181176.97
V.	<u>Energy</u>							
	1. Power	595849.00	79224.00	79224.00	57139.21	76224.00	58013.30	110818.47
	2. Non-conventional Sources of Energy	6044.00	1070.00	1070.00	481.76	1027.00	1001.97	892.57
	TOTAL - V	601893.00	80294.00	80294.00	57620.97	77251.00	59015.27	111711.04
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	40433.00	7344.00	7344.00	7774.92	7344.00	5506.51	4311.44
	2. Other Industries (Other than VSI)	161986.00	24055.00	24055.00	6062.93	22555.00	17050.53	10155.61
	4. Minerals	4426.00	811.00	811.00	1231.84	811.00	608.08	365.23
	TOTAL - (VI)	206845.00	32210.00	32210.00	15069.69	30710.00	23165.12	14832.28
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	3405.00	605.00	605.00	200.39	605.00	453.63	237.91
	3. Roads and Bridges	170668.00	76700.00	76700.00	58263.33	79700.00	65814.92	62795.47
	4. Roads Transport	11066.00	2016.00	2016.00	1832.40	2016.00	2016.00	2013.97
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VII)	185139.00	79321.00	79321.00	60296.12	82321.00	68284.55	65047.35
VIII.	<u>Communications</u>	3405.00	960.00	960.00	1081.19	960.00	1459.00	1355.45
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	29835.00	6524.00	6524.00	5250.73	7224.00	7424.00	6123.57
	2. Ecology & Environment	2766.00	504.00	504.00	169.00	504.00	504.00	93.00
	TOTAL - (IX)	32601.00	7028.00	7028.00	5419.73	7728.00	7928.00	6216.57
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	213.00	24.00	24.00	10.47	16.00	12.86	25.79
	2. Tourism	10683.00	1723.00	1723.00	973.98	1723.00	1316.72	1679.08
	3. Census, Surveys & Statistics	979.00	96.00	96.00	39.83	104.00	82.96	118.51
	4. Civil Supplies	1660.00	302.00	302.00	229.42	302.00	302.00	226.16

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	69799.00	15075.00	15075.00	15810.53	18885.00	18885.00	35995.21
	b) Weights & Measures	553.00	101.00	101.00	76.72	101.00	101.00	81.95
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	83887.00	17321.00	17321.00	17140.95	21131.00	20700.54	38126.70
XI.	Social Services							
	1. General Education	248980.00	40500.00	40500.00	16582.52	40600.00	37029.57	28332.66
	2. Technical Education	21025.00	5840.00	5840.00	2284.92	5840.00	5326.28	2938.95
	3. Sports & Youth Services	1702.00	326.00	326.00	225.73	326.00	326.00	279.81
	4. Art & Culture	4575.00	1238.00	1238.00	353.98	1238.00	733.78	1047.13
	Sub-Total (Education)	276282.00	47904.00	47904.00	19447.15	48004.00	43415.63	32598.55
	5. Medical & Public Health	116616.00	21387.00	21387.00	15192.32	25221.00	22221.00	21472.13
	6. Water Supply & Sanitation	390728.00	79213.00	79213.00	63233.87	79213.00	68074.00	67655.98
	7. Housing (incl. Police Housing)	202844.00	54894.00	54894.00	24601.55	59924.00	50882.03	35192.36
	(I) Indira Awaas Yojana (IAY)				3254.48	0.00	4450.00	4535.00
	8. Urban Development	231487.00	50401.00	50401.00	12077.41	52301.00	27831.00	23100.05
	(incl. State Capital Projects & slum Area Development)							
	9. Information & Publicity	5533.00	1013.00	1013.00	575.17	1013.00	1013.00	820.18
	10. Welfare of SCs, STs & OBCs	158326.00	32628.00	32628.00	23415.12	30378.00	24376.79	57139.31
	11. Labour & Employment	25536.00	11555.00	11555.00	3923.75	11555.00	5555.00	3139.05
	12. Social Security & Social Welfare	30942.00	5426.00	5426.00	7314.61	8730.00	8500.98	6543.13
	13. Nutrition	28090.00	13416.00	13416.00	4383.22	17416.00	7064.00	4915.15
	14. Other Social Services.	42561.00	0.00	0.00	9975.71	0.00	12873.45	15873.50
	TOTAL - (XI)	1508945.00	317837.00	317837.00	187394.36	333755.00	276256.88	272984.39
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Other Administrative Services :							
	(a) Training	2085.00	287.00	287.00	88.22	287.00	238.45	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	267.77
	TOTAL - (XII)	2085.00	287.00	287.00	88.22	287.00	238.45	267.77
	GRAND TOTAL	4000700.00	760000.00	760000.00	540319.50	786000.00	674000.00	758469.45

updated on 6th September, 2006

* : Revision not sought by State; approved Outlay taken.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	204245.00	22745.00	112745.00	15105.00	15105.00	345254.00
	2. Minor Irrigation	29355.76	29355.76	29355.76	20872.00	20872.00	43037.00
	3. Command Area Development (Including AIBP)	539.00	539.00	539.00	319.00	319.00	319.00
	4. Flood Control (includes flood protection works)	266.00	181766.00	266.00	262081.00	262081.00	110.00
	<u>TOTAL - IV</u>	234405.76	234405.76	142905.76	298377.00	298377.00	388720.00
V.	<u>Energy</u>						
	1. Power	63544.70	63544.70	63544.70	83049.00	83049.00	101170.00
	2. Non-conventional Sources of Energy	1403.00	1403.00	1403.00	903.00	903.00	903.00
	<u>TOTAL - V</u>	64947.70	64947.70	64947.70	83952.00	83952.00	102073.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	6463.00	6463.00	6463.00	7000.00	7000.00	7000.00
	2. Other Industries (Other than VSI)	19848.00	19848.00	19848.00	31438.00	31438.00	30950.00
	4. Minerals	714.00	714.00	714.00	800.00	800.00	800.00
	<u>TOTAL - (VI)</u>	27025.00	27025.00	27025.00	39238.00	39238.00	38750.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	532.00	532.00	532.00	550.00	550.00	5352.00
	3. Roads and Bridges	77250.00	77250.00	77250.00	112000.00	112000.00	104300.00
	4. Roads Transport	1774.00	1774.00	1774.00	13774.00	13774.00	12000.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00
	6. Other Transport Services			0.00	0.00	0.00	0.00
	<u>TOTAL - (VII)</u>	79556.00	79556.00	79556.00	126324.00	126324.00	121652.00
VIII.	<u>Communications</u>	1956.97	1956.97	1956.97	1957.00	1957.00	11994.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	7174.97	7024.97	7174.97	13869.00	13869.00	2086.00
	2. Ecology & Environment	444.00	884.00	444.00	444.00	444.00	300.00
	<u>TOTAL - (IX)</u>	7618.97	7908.97	7618.97	14313.00	14313.00	2386.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	250.10	250.10	250.10	182.00	182.00	182.00
	2. Tourism	1516.00	1516.00	1516.00	3948.00	3948.00	10448.00
	3. Census, Surveys & Statistics	91.90	91.90	91.90	60.00	60.00	60.00
	4. Civil Supplies	666.00	666.00	666.00	400.00	400.00	639.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils	16619.00	16619.00	16619.00	18885.00	18885.00	18885.00
	b) Weights & Measures	89.00	89.00	89.00	111.00	111.00	111.00
	c) Others			0.00	0.00	0.00	0.00
	TOTAL - (X)	19232.00	19232.00	19232.00	23586.00	23586.00	30325.00
XI.	Social Services						
	1. General Education	49992.00	49992.25	49992.25	53892.00	53892.00	60439.00
	2. Technical Education	5104.00	5104.00	5104.00	12500.00	12500.00	10000.00
	3. Sports & Youth Services	287.00	287.00	287.00	606.00	606.00	1306.00
	4. Art & Culture	728.00	728.00	728.00	894.00	894.00	2224.00
	Sub-Total (Education)	56111.00	56111.25	56111.25	67892.00	67892.00	73969.00
	5. Medical & Public Health	25294.00	25294.00	25294.00	43494.00	43494.00	45994.00
	6. Water Supply & Sanitation	67723.64	67723.64	67723.64	69924.00	69924.00	87368.00
	7. Housing (incl. Police Housing)	73442.61	73442.61	73442.61	75028.00	75028.00	74468.00
	(I) Indira Awaas Yojana (IAY)	1773.17	1773.17	0.00	10472.17	10472.17	10410.00
	8. Urban Development			32205.00	57204.00	57204.00	55809.00
	(incl. State Capital Projects & slum Area Development)	32205.00	34257.00				
	9. Information & Publicity	891.00	891.00	891.00	891.00	891.00	891.00
	10. Welfare of SCs, STs & OBCs	29913.00	32671.00	29913.00	43130.00	43130.00	48705.00
	11. Labour & Employment	10423.00	10423.00	10423.00	11405.00	11405.00	11405.00
	12. Social Security & Social Welfare	7782.00	7782.00	7782.00	10806.00	10806.00	14145.00
	13. Nutrition	6216.00	6216.00	6216.00	6716.00	6716.00	6716.00
	14. Other Social Services.	10810.00	14868.00	10810.00	16108.00	16108.00	23154.00
	TOTAL - (XI)	322584.42	331452.67	320811.50	413070.17	413070.17	453034.00
XII.	General Services						
	1. Jails			0.00	0.00	0.00	0.00
	2. Stationery & Printing			0.00	0.00	0.00	0.00
	3. Public Works			0.00	0.00	0.00	0.00
	4. Other Administrative Services :						
	(a) Training	453.00	453.00	453.00	0.00	0.00	753.00
	(b) Others			0.00	753.00	753.00	0.00
	TOTAL - (XII)	453.00	453.00	453.00	753.00	753.00	753.00
	GRAND TOTAL	851820.75	860979.00	760321.00	1100000.00	1100000.00	1250350.00

updated on 6th September, 2006