ANNEXURE – 1

ANNUAL PLAN 2005-06

MAJOR HEAD WISE OUTLAY

SR. NO	MAJOR OF DEVELOPMENT	TENTH PLAN 2002-05 OUTLAY	ANNUAL PLAN 2004-05 OPUTLAY	ANNUAAL PLAN 2005-06 OUTLAY
1	2	3	4	5
I	Agriculture & Allied Activities	416900.00	**52481.70**	**58938.00**
II	Rural Development	160000.00	**43332.40**	**49964.00**
III	Special Areas Programmes (BADP)	4500.00	**0.00**	**0.00**
IV	Irrigation And Flood Control	1035000.00	**234405.76**	**283377.00**
V	Energy	707100.00	**64947.70**	**73952.0**
VI	Industries And Minerls	243000.00	**27025.00**	**39238.00**
VII	Transport	217500.00	**79556.00**	**99324.00**
VIII	Communication	4000.00	**1956.97**	**1957.00**
IX	Science, Technology & Environment	38300.00	**7618.97**	**14313.00**
X	General Economics Services	98550.00	**19232.00**	**23586.00**
XI	Social Services	1772700.00	**320811.50**	**361698.00**
XII	General Services	2450.00	**453.00**	**753.00**
	GRAND TOTALs	4700000.00	**851821.00**	**1007100.00**

****provision for Border Area Dev. Prog. is included in concerned sector/sub-sector**

SR. NO	MAJOR HEAD OF DEVELOPMENT	TENTH PLAN 2002-07 OUTLAY	ANNUAL PLAN 2004-05 OUTLAY	ANNUAL PLAN 2005-06 OUTLAY
1	2	3	4	5
I	**AGRICULTURE & ALLIED ACTIVITIES**			
1	Crop Husbandry	232000.00	17090.70	21091.00
2	Soil & Water Consevation	22800.00	9420.00	7920.00
3	Animal Husbanry			
	(A) Agri. & Co-op. Deptt.	12000.00	3520.00	4520.00
	(B) Cow Breeding & Yatra Dham	700.00	89.00	89.00
	Total(3)	**12700.00**	**3609.00**	**4609.00**
4	Dairy Development			
	(A) Agri. & Co-op. Deptt.	650.00	264.00	264.00
	(B) Cow Breeding & Yatra Dham	20.00	2.00	2.00
	Total(4)	**670.00**	**266.00**	**266.00**
5	Fisheries	7800.00	1068.00	1068.00
6	Forestry & Wild life	110000.00	14960.00	16000.00
7	Storage, Ware Housing & Marketing	530.00	76.00	1076.00
8	Agriculture ,Research & Edun.	15400.00	3960.00	3960.00
9	Agricultural Financial Insitutions	3300.00	448.00	448.00
10	Co-Operation	11700.00	1584.00	2500.00
	Total – I	**416900.00**	**52481.00**	**58938.00**
II	**RURAL DEVELOPMENT**			
1	Swarnjayanti Gram Swarozgar Yojana	7690.00	1369.96	1369.96
2	Indira Avas Yojana (IAY)			
	(A) New Construction	8612.00	1522.17	1417.74
	(B) Upgradation	2154.00	250.00	354.43
	(C) For Earthquake Affected Areas	11000.00	1.00	1.00
	Total (2)	**21766.00**	**1773.17**	**1773.17**
3	Drought prone area programme (DPAP)	12927.00	1600.00	1600.00
4	Desert Deve, Programme (Sandy Arid)	10043.00	750.00	750.00
5	Desert Deve, Programme (Semi Arid)	0.00	800.00	800.00
6	Integrated Wasteland Dev.Pro (IWDP)	3176.00	300.00	300.00
7	Strengthening Trrainning for rural Dev.	231.00	28.00	28.00
8	DRDA Administration	3076.00	400.00	400.00
9	Special Employment Prog.	4230.00	800.00	800.00
10	State Watershed Prog. On Demand	769.00	90.00	90.00
11	Watershed Project (WDF NABARD Assisted)	769.00	90.00	90.00
12	State Govt. Suppliment to IAY	14611.00	4899.00	8699.00
13	Gokul Gram Yojana (GGY)	28220.00	5960.43	5960.00
14	Rastriya Sam Vikas Yojana	0.00	49.00	49.00
15	Earmarked for (TASP)	1884.00	744.00	744.00

SR. NO	MAJOR HEAD OF DEVELOPMENT	TENTH PLAN 2002-07 OUTLAY	ANNUAL PLAN 2004-05 OUTLAY	ANNUAL PLAN 2005-06 OUTLAY
1	2	3	4	5
16	Information Tech. Application Prog.	1730.00	200.00	200.00
17	Livelyhood security project for earthqueake affected rural household in Gujarat.	230.00	100.00	100.00
18	Sampoorna Gramin Rojgar Yojana	21148.00	3750.00	4750.00
19	Pradhan Mantri Gramm Jal Samvardhan	0.00	1.00	10.00
	Total : Special Prog .s for Rural Dev.	132500.00	23704.56	28505.00
20	Regionl Rural Bank (F.D)	100.00	17.00	17.00
21	Land Reforms	5200.00	1349.00	2180.00
22	Community Development & Panchayats	22200.00	18261.84	19262.00
	Total – II	160000.00	43332.40	49964.00
III	**SPECIAL AREAS PROGRAMMES**			
1	Border area development programme **	4500.00	0.00	0.00
	Total - III	4500.00	0.00	0.00
IV	**IRRIGATION AND FLOOD CONTROL**			
1	Sardar Sarovar Project	720000.00	90000.00	145000.00
2	Major & Medium Irrigation	180000.00	22745.00	15105.00
3	Minor Irrigation			
	(A) N. & W.R.Deptt.	127500.00	29146.76	5663.00
	(B) Agri. & Co-op . Deptt.	1550.00	209.00	209.00
	Total (3)	129050.00	29355.76	5872.00
4	Command Area Development	4000.00	539.00	319.00
5	Flood control (Anti sea Erosion)	1950.00	266.00	110.00
6	Sujalam Sufalam Yojana	0.00	91500.00	116971.00
	Total – IV	1035000.00	233405.76	283377.00
V	**ENERGY**			
1	Power	700000.00	63544.70	73049.00
2	Non - Conventional Sourses			
	(A) E. & P C. Deptt.	6000.00	1319.00	819.00
	(B) Agri. & Co-op . Deptt.	850.00	84.00	84.00
	(C) P. & R.H.Deptt.	250.00	0.00	0.00
	Total - (2)	7100.00	1403.00	903.00
	TOTAL – V	**707100.00**	**64947.70**	**73952.00**
VI	**INDUSTRIES AND MINERALS**			
1	Village and small Industries	47500.00	6463.00	7000.00
2	Industries (Others than V. & S. ind)			
	(A) I.M.T.D	183800.00	19360.00	30950.00
	(B) E.& P.C.D For G.S.P.C.L	6500.00	488.00	488.00
	Total (2)	190300.00	19484.00	31438.00
3	Mining	5200.00	714.00	800.00
	TOTAL – VI	243000.00	27025.00	39238.00

NO	MAJOR HEAD OF DEVELOPMENT	TENTH PLAN 2002-07 OUTLAY	ANNUAL PLAN 2004-05 OUTLAY	ANNUAL PLAN 2005-06 OUTLAY
1	2	3	4	5
VII	**TRANSPORT**			
1	Ports & Light Houses & Shipping	0.00	0.00	0.00
2	Roads & Bridges	200500.00	77250.00	97000.00
3	Road Transport	13000.00	1774.00	1774.00
4	Civil Aviation	4000.00	532.00	550.00
	Total – VII	**217500.00**	**79556.00**	**99324.00**
VIII	**COMMUNICATIONS**			
1	Modernisation of Wierless	4000.00	1956.97	1957.00
	Total - VIII	**4000.00**	**1956.97**	**1957.00**
IX	**SCIENCE TECHNOLOGY & ENVIRONMENT**			
1	Scientifi Research (Incl.S&T)			
	(A) Home Department	1500.00	468.82	469.00
	(B) Science & Technology Deptt.			
	(i) Information Technology	30000.00	5831.15	11783.00
	(ii) BISAG	2550.00	215.00	400.00
	(III) GUJCOST	500.00	220.00	250.00
	(C) Bio-Technology Praghag.	500.00	440.00	967.00
	Total - (1)	**35050.00**	**7174.97**	**13869.00**
2	Ecology and Environment	3250.00	444.00	444.00
	TOTAL - IX	**38300.00**	**7618.97**	**14313.00**
X	**GENERAL ECONOMIC SERVICES**			
1	Secretariat Economic Services (Planning Machinery)	250.00	250.10	182.00
2	Tourism			
	(A) Ind. & Mines Deptt.	10000.00	1068.00	3500.00
	(B) Cow Breeding & Yatra Dham	2550.00	448.00	448.00
	Total – 2	**12550.00**	**1516.00**	**3948.00**
3	Survey & Statistics	1150.00	91.60	60.00
4	Civil Supplies & Consumer Protection	1950.00	666.00	400.00
5	Other General Economic Services			
	(i) Weight & Measures	650.00	89.00	111.00
	(ii) Decentralised District Planning	82000.00	16619.00	18885.00
	TOTAL - X	**98550.00**	**19232.00**	**23586.00**
XI	**SOCIAL SERVICES**			
	Education			
1	General Education	292500.00	49992.25	47892.00
2	Sports & Youth Services	2000.00	587.00	606.00
3	Art & Culture			
	(A) Education Department	300.00	42.00	88.00
	(B) Youth & Cultural Deptt.	5075.00	686.00	806.00
	Total (3)	**5375.00**	**728.00**	**894.00**
	TOTAL (1 to 3)	**299875.00**	**51007.25**	**49392.00**

	MAJOR HEAD OF DEVELOPMENT	TENTH PLAN 2002-07 OUTLAY	ANNUAL PLAN 2004-05 OUTLAY	ANNUAL PLAN 2005-06 OUTLAY
1	2	3	4	5
4	Technical Education	24700.00	5104.00	8500.00
	Total (1 to 4)	**324575.00**	**56111.25**	**57892.00**
5	Medical & Public Health	137000.00	25294.00	35494.00
6	Water Supply & Sanitation			
	(A) N.W.R. & W.S.D	452500.00	66832.64	66833.00
	(B) P.R.H & R.D.D	6525.00	891.00	3091.00
	Total (6)	**459025.00**	**67723.64**	**69924.00**
7	**Housing**			
	(A) P.R.H & R.D.Deptt	150000.00	14318.00	14318.00
	(B) U.D & U.H.Deptt	25700.00	5368.00	4194.00
	(C) R & B. Deptt	18100.00	16342.00	16342.00
	(D) Home Deptt.	34500.00	12308.61	11916.00
	(E) Legal Deptt>	10000.00	1848.00	4000.00
	(F) GSDMA	0.00	23258.00	23528.00
	TOTAL (7)	**238300.00**	**73442.61**	**74028.00**
8	URBAN DEVELOPMENT			
	(A) U.D. & U.H Deptt.	26300.00	29807.00	40806.00
	(B) R.Deptt	325.00	45.00	45.00
	Total (8)	**263325.00**	**29852.00**	**2353.00**
9	Capital Project			
	(A) R. & B. Deptt	3300.00	1238.00	1238.00
	(B) Home Deptt.	325.00	45.00	45.00
	(C) U.D & U.H. Deptt	5000.00	1070.00	1070.00
	Total (9)	**8625.00**	**2353.00**	**2353.00**
10	Information & Publicity	6500.00	891.00	891.00
11	Welfare of SC/ST & other Backward classes			
	(A) Social Deptt.	123000.00	18534.00	23134.00
	(B) Tribal Development	61000.00	11111.00	11828.00
	Total (11)	**184000.00**	**29645.00**	**34962.00**
12	Administrative Machinary - TASP	2000.00	268.00	268.00
13	Labour & Employment	30000.00	10423.00	11405.00
14	Social Welfare			
	(A) S.J. & Empowerment Deptt.	8674.00	1474.00	3474.00
	(B) Home Deptt.	350.00	148.00	48.00
	(C) Woman & Child Dev. Deppt	27326.00	6160.00	7284.00
	Total (14)	**36350.00**	**7782.00**	**10806.00**
15	Nutrition (Woman & Child Dev. Dept)	33000.00	6216.00	6716.00
16	Mid-Day Meals Programme	50000.00	10810.00	16108.00
	Total (5 to 16)	**1448125.00**	**264700.25**	**303806.00**
	TOTAL - XI	**1772700.00**	**320811.50**	**361698.00**

SR. NO	MAJOR HEAD OF DEVELOPMENT	TENTH PLAN 2002-07 OUTLAY	ANNUAL PLAN 2004-05 OUTLAY	ANNUAL PLAN 2005-06 OUTLAY
1	2	3	4	5
XII	GENERAL SERVICES			
1	Other Administrative Services			
	(Training of Development Personal)			
	(A) SPIPA	560.00	276.00	500.00
	(B) Dir. Of Language	60.00	8.00	15.00
	(C) Police Trainingn (H.D)	300.00	40.00	40.00
	(D) Citizen Charger	230.00	31.00	100.00
	(E) N.R.I Unit (GAD)	1300.00	98.00	98.00
	TOTAL - XII	**2450.00**	**453.00**	**753.00**
	GRAND TOTAL	**4700000.00**	**851821.00**	**1007100.00**