

ANNEXURE-I
DRAFT ANNUAL STATE PLAN (2012-13) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

Sl. No.	Scheme Code (6 digit code)	Major Head / Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) - Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlay (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlay)		
							Approved Outlay	Anticipated Expenditure		Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
(1) Sub-Sector - Urban Development												
(a) Town and Regional Planning :-												
1	117310	UDP-1 Development & Implementation of Prospective Urban Planning	C.T.P.			930.00	1501.00	1501.00		1200.00	1200.00	0.00
2	117311	UDP-2 Information Technology Development Programme with GIS Based Technology.	G.M.F.B.			100.00	100.00	0.00		1.00	1.00	0.00
(a) Total of Town and Regional Planning :-				0.00	0.00	1030.00	1601.00	1501.00	0.00	1201.00	1201.00	0.00
(b) Urban Development Programme :-												
3	117313	UDP-4 Vajpayee Nager Vikak Yojana.(GEN)	GMFB			1163.30	500.00	500.00		1.00	1.00	0.00
4	117316	UDP-7 Contribution Towards Urban Development Fund.	GMFB			100.00	100.00	100.00		1.00	1.00	0.00
5	117338	UDP-28 City Development Corporation.(G.I.E.T.)	GUDC			10.00	10.00	10.00		10.00	10.00	0.00
6	167360	UDP-50 Assistance to Gujarat Urban Development Mission for project preparation.	GUDM			0.00	0.00	0.00		1000.00	1000.00	0.00
7	167357	UDP-47 Director of Municipalities.	DOM			0.00	0.00	0.00		130.00	130.00	0.00
8	117365	UDP-55 Scheme for allotment of Grant to Kevadia Area Development	GMFB			25.00	25.00	25.00		25.00	25.00	0.00
9	117358	UDP-48 Provision for training to state Govt. Employees.	UD&U.H.Dept.			0.00	1.00	0.00		1.00	1.00	0.00
10	167372	UDP-62 Grant-in-aid to Urban/Area Development Authorities.	GUDC			4500.00	0.00	0.00		558.00	558.00	558.00
11	617374	UDP-65 Share Capital for Metro Link Express for Gandhinagar and Ahmedabad(MEGA)	State Govt			0.00	5000.00	5000.00		50000.00	50000.00	45000.00
12	617375	UDP-66 Grant in aid for Gujarat Urban Development Institute(GUDI)	State Govt			0.00	100.00	100.00		2500.00	2500.00	0.00

Original

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							Approved Outlay	Anticipated Expenditure		Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
13	IA	UDP Assistance to Urban Local Bodies for formation and encouragement of Sakhi Mandals	GUCC			0.00	0.00	100.00		1000.00		0.00
		(b) Total of Urban Development Programme :-		0.00	0.00	5798.30	5736.00	5835.00	0.00	55226.00	9538.00	45688.00
		(c) Financial Assistance to Local Bodies :-										
14	117317	UDP-8 Grant in aid to local Bodies for entertainment tax on Cable T.V./Disc Antenna	GMFB			200.00	200.00	200.00		200.00		0.00
15	117330	UDP-20 Grant in aid to Municipalities for Basic Capita & Pay Allowance to the U.L.Bs.	GMFB			3100.00	3100.00	3100.00		3100.00		0.00
16	117331	UDP-21 GIA to Municipalities / Municipal Council for Professional Tax (50 %)	GMFB			1615.00	1615.00	1615.00		1615.00		0.00
17	117333	UDP-23 GIA to Municipal Corporation for Professional Tax 50 %	GMFB			0.00	500.00	500.00		500.00		0.00
18	117335	UDP-25 Entertainment Tax on U.L.Bs (GEN)	GMFB			3925.00	3925.00	3925.00		3925.00		0.00
18-A	137335	UDP-25 Entertainment Tax on U.L.Bs (SCSP)	GMFB			200.00	200.00	200.00		200.00		0.00
19	467318	UDP-9 Externally Aided Project	GUCC			0.00	1.00	0.00		0.00		0.00
20	167367	UDP-57 GIA to Muni. Corp. for their Development Works	GMFB			84502.81	64400.00	65771.29		50000.00		0.00
20-A	137367	UDP-57 GIA to Muni. Corp. for their Development Works (SCSP)	GMFB			0.00	3500.00	3500.00		3500.00		0.00
21	117322	UDP-13 State's Subsidy in Swarna Jayanti Shabri Rozan Yojana (GEN)	GMFB			5.00	0.00	0.00		1369.00		0.00
21-A	137322	UDP-13 State's Subsidy in Swarna Jayanti Shabri Rozan Yojana (SCSP)	GMFB			5.00	0.00	0.00		0.00		0.00
22		UDP Loans to Gandhinagar Corporations				300.00	0.00	0.00		0.00		0.00
23	167366	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (General)	GMFB			37182.80	16400.00	27821.00		18850.00		0.00

0.00

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							Approved Outlay	Anticipated Expenditure		Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
23-A	137366	IA Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (SCSP)	GU DM		0.00	5000.00	5000.00		8292.00	8292.00	0.00	
23-B	127366	UDP-56 Assistance to Municipalities for making model towns and achieving Swarnim Gujarat. (TASP)	GMFB		0.00	11100.00	11100.00		13555.00	13555.00	0.00	
24	117315	UDP-6 Good Governance Initiative	GMFB		871.20	871.00	871.00		1.00	1.00	0.00	
25	167373	UDP-63 Assistance to Urban Local Bodies for Development works of Railway over bridge/Railway Under (Swarnim Gujarat)bridge	GU DC		2000.00	3000.00	3000.00		4500.00	4500.00	0.00	
26	167366	UDP-56 Capital Outlay for Municipalities for making Model Town and achieving Swarnim Sishdi Goals (Swarnim Gujarat) (General)	GU DM		0.00	57500.00	57501.00		51900.00	51900.00	0.00	
(c) Financial Assistance to Local Bodies				0.00	0.00	171312.00	184104.29	0.00	161507.00	161507.00	0.00	
(d) Central Sponsored Schemes :-												
27	517325	UDP-16 Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities.(GEN)	GU DM		57500.00	51400.00	45000.00		50000.00	50000.00	0.00	
27-A	527325	UDP-16 Scheme for National Urban Mission (JnNURM) for Infrastructure and Governance for Mega city and Million Plus cities.(SCSP)	GU DM		0.00	5000.00	5000.00		3702.00	3702.00	0.00	

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							Approved Outlay	Anticipated Expenditure		Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
28	517326	1A Scheme for National Urban Mission (JnNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For GEN) (G.S.S.Y.)	GU DM			25000.00	12500.00	6103.50	12288.00	12288.00	0.00	
28-A	537326	UDP-17, Scheme for National Urban Mission (JnNURM) for Basic Services for the Urban Poor (For Mega City and Million Plus cities) (For SCSIP (G.S.S.Y.))	GU DM		10000.00	5000.00	5000.00	5000.00	2756.00	2756.00	0.00	
29	517323	UDP-14, Swarna Jayanti Shakti Rozgar Yojna (GEN)	GMFB		38.00	30.00	35.21	40.00	40.00	40.00	0.00	
30	327324	UDP-15 Finance Commission Grant (GEN)	GMFB		9275.00	15084.00	15084.00	0.00	0.00	0.00	0.00	
30-A	367324	UDP-15 Finance Commission Grant (SCP)	GMFB		2700.00	2000.00	2000.00	2000.00	0.00	0.00	0.00	
30-B	337324	UDP-15 Finance Commission Grant (TSP)	GMFB		121.00	2000.00	2000.00	2000.00	0.00	0.00	0.00	
31	517327	UDP-18 Urban Infrastructure Development for Small and Medium Towns (GEN)	GU DM		6000.00	2867.00	2867.00	2867.00	2500.00	2500.00	0.00	
32	537328	UDP-19 Integrated Housing and Slum Development Programme (IHSDP) (GENERAL) (G.S.S.Y.)	GU DM		500.00	800.00	800.00	800.00	5800.00	880.00	4920.00	
32-A	527328	UDP-19 Integrated Housing and Slum Development Programme (IHSDP) (TASP) (G.S.S.Y.)	GU DM		0.00	800.00	800.00	800.00	1500.00	1500.00	0.00	
33	517336	UDP-67 Rajiv Awas Yojana			431.64	500.00	500.00	500.00	5500.00	500.00	5000.00	
(d) Total of Centrally Sponsored Schemes :-				0.00	0.00	111565.64	97981.00	85189.71	0.00	84086.00	74166.00	9920.00
Total of Urban Development Sub-Sector				0.00	0.00	252300.75	276630.00	276630.00	0.00	302020.00	246412.00	55608.00
(2) Sub-Sector - Nirmal Gujarat - Urban Sanitation												
34	UDP-05	Nirmal Urban (GEN)	GMFB		6500.00	7300.00	7300.00	7300.00	950.00	950.00	0.00	
34-A	UDP-05	Nirmal Urban (SCSP)	GMFB		900.00	200.00	200.00	200.00	50.00	50.00	0.00	
Total of Nirmal Gujarat - Urban Sanitation				0.00	0.00	7400.00	7500.00	7500.00	0.00	1000.00	1000.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11	
(3) New Item												
35		Urban Renewal Programme (General)	State Govt.						121500.00	0.00		121500.00
		Urban Renewal Programme (SCSP)	State Govt.						11500.00	0.00		11500.00
		Urban Renewal Programme (TASP)	State Govt.						17000.00	0.00		17000.00
36		JnNURM-II (General)	State Govt.						7000.00	0.00		7000.00
		JnNURM-II (SCSP)	State Govt.						2000.00	0.00		2000.00
		JnNURM-II (TASP)	State Govt.						1000.00	0.00		1000.00
37		Night Shelter	State Govt.						100.00	0.00		100.00
38		New Car Purchase for Department Staff	State Govt.						10.00	0.00		10.00
Total of New Item				0.00	0.00	0.00	0.00	0.00	160110.00	0.00		160110.00
(4) Capital Project									3870.00			3870.00
(5) NON BUDGETARY RESOURCES									150000.00			150000.00
Total of U.D. and U.H. Deptt.				0.00	0.00	259700.75	303000.00	284130.00	0.00	567000.00	351282.00	215718.00

11/03/13