



GOVERNMENT OF GUJARAT

**OUTCOME BUDGET**  
**2022-2023**

**GENERAL ADMINISTRATION DEPARTMENT**  
**PLANNING DIVISION**  
**SACHIVALAYA, GANDHINAGAR.**

**MARCH, 2022**

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રાજકોટ.

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## **OUTCOME BUDGET 2022-23**

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The Outcome Budget 2022-23 is the sixth of its kind since the Government of Gujarat initiated an Outcome Budget in the year 2017-18. The Outcome Budget also aims at changing the perspective by shifting the focus from 'outlays' to measurable 'outcomes' and can be viewed as a tangible expression of a Government's priorities, performances, decisions and intentions. The budget publication no. 56 is attributed to Outcome Budget. The Outcome Budget establishes linkage between budgetary provision and socially viable development outcome across schemes and programmes.

In the context of UN 2030 Agenda of Sustainable Development Goals (SDGs), the State Government has prepared "Gujarat Sustainable Vision 2030" which comprises of State Indicator Framework (SIF). The schemes and programmes of Outcome Budget have been linked with State Indicator Framework. The State Dashboard is being prepared to monitor the progress and schemes of Outcome Budget. The progress of various development schemes is being monitored at highest level of the Government through CM Dashboard.

Generally, schemes having large outlays, schemes related to physical output such as construction and procurement, schemes intended to improve developmental indicators and schemes designed to extend subsidies or benefits to individuals, have been included. Thereafter indicators have been rationalized by the respective Department for each of these schemes and physical targets have been indicated for the next 3 years. These targets are projections and are subject to modifications based on actual requirements and budgetary provisions of the relevant year. A special attempt has been made to indicate Macro Outcomes for each Department.

For the year 2022-23, Planning Division, General Administration Department has carried out extensive consultations with Departments to rationalize targets and priorities.

Another exercise that has been taken in tandem with the Outcome Budget is the revision of the Annual Development Programme to include the developmental objectives and strategies for each Department and the sector that they are dealing with. The schematic details such as the components and activities undertaken under the scheme, intended beneficiaries, the scale of assistance, if applicable, implementing agency, the funding pattern and the intended outcomes have also been articulated for these selected schemes and included in Part-II of the Budget Publication no. 35: Development Programme.

It is expected that Outcome Budget would help in decision making to arrive at a better understanding of the efficiency and effectiveness of Government spendings.

The Department would welcome suggestions and feedback for improvement of Outcome Budget.

**Planning Division**  
**General Administration Department**  
**Government of Gujarat**

# INDEX

| <b>Sr. No.</b> | <b>Name of Department</b>                                     | <b>Page No.</b> |
|----------------|---|-----------------|
| 1.             | Agriculture, Co-operation & Farmers' Welfare Department       | 1               |
| 2.             | Climate Change Department                                     | 40              |
| 3.             | Education Department  | 44              |
| 4.             | Energy & Petro-Chemicals Department                           | 66              |
| 5.             | Forests & Environment Department                              | 70              |
| 6.             | Food, Civil Supplies & Consumer Affairs Department            | 80              |
| 7.             | General Administration Department                             | 85              |
| 8.             | Health & Family Welfare Department                            | 88              |
| 9.             | Home Department   | 101             |
| 10.            | Industries and Mines Department                               | 103             |
| 11.            | Information & Broadcasting Department                         | 115             |
| 12.            | Labour, Skill Development & Employment Department             | 117             |
| 13.            | Legal Department  | 122             |
| 14.            | Narmada, Water Resources, Water Supply and Kalpsar Department | 124             |
| 15.            | Panchayat, Rural Housing & Rural Development Department       | 135             |
| 16.            | Port & Transport Department                                   | 145             |
| 17.            | Revenue Department  | 148             |
| 18.            | Roads & Buildings Department                                  | 151             |
| 19.            | Science & Technology Department                               | 157             |
| 20.            | Social Justice & Empowerment Department                       | 160             |
| 21.            | Sports, Youth & Cultural Activities Department                | 176             |
| 22.            | Tribal Development Department                                 | 180             |
| 23.            | Urban Development & Urban Housing Department                  | 187             |
| 24.            | Women & Child Development Department                          | 196             |



| Demand Nos.:1,2,3,4,5,6,7,84,85,95,96                                       |   |                       |   |
|---|---|-----------------------|---|
| Name of Department: AGRICULTURE, CO-OPERATION & FARMERS' WELFARE DEPARTMENT |   |                       |   |
| Demand No.  | Demand Detail   | Provision (Rs in Cr.) | Macro Outcome   |
| 1   | Agriculture and Co-operation Department                                 | 17.63                 | <ul style="list-style-type: none"> <li>• Doubling of farmers' income.</li> <li>• Improvement in agricultural growth rate.</li> <li>• Improvement in yield of major crops and products.</li> <li>• Increase value addition through mechanization, storage and agro processing.</li> <li>• Reduce risk to farm incomes.</li> <li>• Increase in storage capacity.</li> <li>• Area expansion of horticulture crops.</li> <li>• Availability of good planting material.</li> </ul> |
| 2   | Agriculture   | 3003.68               |   |
| 3   | Minor Irrigation, Soil Conservation and Area Development                | 15.05                 |   |
| 4   | Animal Husbandry, Cow Breeding & Dairy Development                      | 1263.47               |   |
| 5   | Co-operation  | 1911.30               |   |
| 6   | Fisheries   | 865.28                |   |
| 7   | Other Expenditure pertaining to Agriculture and Co-operation Department | 18.78                 |   |
| 84  | Works (Except Fisheries)  | 74.84                 |   |
| 85  | Works (Fisheries)   | 0.00                  |   |
| 93  | New Gujarat Pattern   | 0.71                  |   |
| 95  | Scheduled Caste Sub Plan  | 107.46                |   |
| 96  | Tribal Area Sub Plan  | 458.09                |   |
|   | <b>Total</b>  | <b>7736.29</b>        |   |

| Type of Scheme                     | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|------------------------------------|---|---|--|---------|---------|---------|
|                                    |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| <b>Centrally Sponsored Schemes</b> |   |   |  |         |         |         |
| Normal                             | ANH-3<br>04:2403:00:101:25<br>Livestock Health and Disease Control                      | 0.44  | Training of Veterinarian / Pera Veterinarian & Seminar (No.) | 9       | 9       | 9       |
| SCSP                               | ANH-3<br>95:2403:00:789:06<br>Livestock Health and disease control                      | 0.09  | Training of Veterinarian / Pera Veterinarian & Seminar (No.) | 2       | 2       | 2       |
| TASP                               | ANH-3<br>96:2403:00:796:35<br>Livestock Health and disease control                      | 0.05  | Training of Veterinary/ Pera Veterinary & Seminar (No.)      | 1       | 1       | 1       |
| Normal                             | ANH-4<br>04:2403:00:113:02<br>Live Stock Census cell in Directorate of Animal Husbandry | 0.0001  | Livestock Census activity at every five year interval        |         |         |         |
| SCSP                               | ANH-4<br>95:2403:00:789:01<br>Live Stock Census cell in Directorate of Animal Husbandry | 0.0001  | Livestock Census activity at every five year interval        |         |         |         |
| TASP                               | ANH-4<br>96:2403:00:796:29<br>Live Stock Census cell in Directorate of Animal Husbandry | 0.0001  | Livestock Census activity at every five year interval        |         |         |         |
| Normal                             | 02-2401-103-24<br>Submission for seed and planting material (SMSP) (100% CSS)           | 1.46  | STL component  | 0       | 3       | 3       |
|                                    | <b>Total</b>  | <b>2.04</b>   |  |         |         |         |



| Type of Scheme                               | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|--|--|---|-----------------|---------|---------|---------|
|  |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |  |   |                 |         |         |         |
| Normal                                       | 002 2401 111 14<br>002 2401 111 15<br>National e-Governance Plan in Agriculture (NeGP-A) | 0.0002  | No. of Projects | 0       | 0       | 0       |
| Normal                                       | 002 2401 00 195 05<br>P.M. Formalization of Micro food processing Enterprise             | 42.00   | Nos             | 1018    | 1189    | 1308    |
|  | 002 2401 00 195 06<br>P.M. Formalization of Micro food processing Enterprise             | 28.00   | Nos.            | 679     | 747     | 821     |
| SCSP   | 095 2401 00 789 24<br>P.M. Formalization of Micro food processing Enterprise             | 3.00  | Nos             | 91      | 100     | 110     |
|  | 095 2401 00 789 25<br>P.M. Formalization of Micro food processing Enterprise             | 2.00  | Nos.            | 60      | 66      | 72      |
| TASP   | 096 2401 00 796 72<br>P.M. Formalization of Micro food processing Enterprise             | 6.00  | Nos             | 196     | 215     | 237     |
|  | 096 2401 00 796 73<br>P.M. Formalization of Micro food processing Enterprise             | 4.00  | Nos.            | 130     | 143     | 157     |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | AGR-43<br>02 2401 00 131 01<br>Rashtriya Krishi Vikas Yojna (60%) | 108.00  | No. of project  | 77      | 80      | 80      |
|                | AGR-43<br>02 2401 00 131 02<br>Rashtriya Krishi Vikas Yojna (40%) | 72.00   |                 |         |         |         |
| SCSP           | AGR-43<br>95 2401 00 789 02<br>Rashtriya Krishi Vikas Yojna(60%)  | 10.29   |                 |         |         |         |
|                | AGR-43<br>95 2401 00 789 03<br>Rashtriya Krishi Vikas Yojna(40%)  | 6.86  |                 |         |         |         |
| TASP           | AGR-43<br>96 2401 00 796 50<br>Rashtriya Krishi Vikas Yojna(60%)  | 28.58   |                 |         |         |         |
|                | AGR-43<br>96 2401 00 796 51<br>Rashtriya Krishi Vikas Yojna (40%) | 13.72   |                 |         |         |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                      |         |         |         |
|----------------|---|---|--------------------------------------|---------|---------|---------|
|                |   |   | Unit                                 | 2022-23 | 2023-24 | 2024-25 |
| Normal         | AGR-66<br>002 2401 00 131 03<br>002 2401 00 131 04<br>National Mission for Sustainable Agriculture-(NMSA-RAD)               | 11.85   | RAD-Rainfed Area Development-Cluster | 33      | 33      | 33      |
| SCSP           | AGR-66<br>095 2401 00 789 12<br>095 2401 00 789 13<br>National Mission for Sustainable Agriculture-(NMSA-RAD)               | 1.05  |                                      |         |         |         |
| TASP           | AGR-66<br>096 2401 00 796 60<br>096 2401 00 796 61<br>National Mission for Sustainable Agriculture-(NMSA-RAD)               | 2.10  |                                      |         |         |         |
| Normal         | 002 2401 00 105 46<br>(60% Central share)<br>National Mission for Sustainable Agriculture-Soil Health Management (NMSA-SHM) | 0.0006  | Distribution of micronutrients (Ha.) | 3000    | 3000    | 3000    |
|                | 002 2401 00 105 47<br>(40% State share)<br>National Mission for Sustainable Agriculture-Soil Health Management (NMSA-SHM)   | 0.0004  |                                      |         |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                                 |         |         |         |
|----------------|--|---|---|---------|---------|---------|
|                |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 002 2401 00 105 44<br>(60% Central )<br>National Mission for Sustainable Agriculture (NMSA-PKVY) | 0.16  | First and Second year activities in 10 clusters | 5       | 5       | 5       |
|                | 002 2401 00 105 45<br>(40% State)<br>National Mission for Sustainable Agriculture (NMSA-PKVY)    | 0.11  |   |         |         |         |
| SCSP           | 002 2401 00 789 18<br>(60% Central )<br>National Mission for Sustainable Agriculture (NMSA-PKVY) | 0.01  |   |         |         |         |
|                | 002 2401 00 789 19<br>(40% State)<br>National Mission for Sustainable Agriculture (NMSA-PKVY)    | 0.01  |   |         |         |         |
| TASP           | 002 2401 00 796 70<br>(60% Central )<br>National Mission for Sustainable Agriculture (NMSA-PKVY) | 0.03  |   |         |         |         |
|                | 002 2401 00 796 71<br>(40% State)<br>National Mission for Sustainable Agriculture (NMSA-PKVY)    | 0.02  |   |         |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target         |         |         |         |
|----------------|--|---|-------------------------|---------|---------|---------|
|                |  |   | Unit                    | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 002 2401 00 105 42<br>(60% Central)<br>National Mission for Sustainable Agriculture-(NMSA-SHC) | 7.74  | No. of Soil Health Card | 100000  | 100000  | 100000  |
|                | 002 2401 00 105 43<br>(40% Central)<br>National Mission for Sustainable Agriculture-(NMSA-SHC) | 5.16  |                         |         |         |         |
| SCSP           | 2401 00 789 16<br>(60% Central)<br>National Mission for Sustainable Agriculture-(NMSA-SHC)     | 0.36  |                         |         |         |         |
|                | 2401 00 789 17<br>(40% State)<br>National Mission for Sustainable Agriculture-(NMSA-SHC)       | 0.24  |                         |         |         |         |
| TASP           | 2401 00 796 68<br>(60% Central)<br>National Mission for Sustainable Agriculture-(NMSA-SHC)     | 0.72  |                         |         |         |         |
|                | 2401 00 796 69<br>(40% State)<br>National Mission for Sustainable Agriculture-(NMSA-SHC)       | 0.48  |                         |         |         |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                           |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit                                      | 2022-23 | 2023-24 | 2024-25 |
| Normal         | AGR-10<br>002 2401 00 119 53<br>Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | 0.0001  | No. of Farm Pond/check dams/village ponds | -       | -       | -       |
| SCSP           | AGR-10<br>095 2401 00 119 03<br>Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | 0.0001  |   |         |         |         |
| TASP           | AGR-10<br>096 2401 00 796 43<br>Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | 0.0001  |   |         |         |         |
| Normal         | AGR-8<br>002 2401 00 109 05<br>Agriculture Technology Management Agency   | 57.60   | farmers training                          | 80393   | 81400   | 82600   |
| SCSP           | AGR-8<br>095 2401 00 103 07<br>Agriculture Technology Management Agency   | 2.72  | demonstration (No.)                       | 15250   | 15350   | 15400   |
| TASP           | AGR-8<br>096 2401 00 796 41<br>Agriculture Technology Management Agency   | 6.03  | Exposure Visit(no. of farmers)            | 59780   | 59800   | 60000   |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                       |         |         |         |
|----------------|--|---|---------------------------------------|---------|---------|---------|
|                |  |   | Unit                                  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | AGR-6<br>002 2401 00 114 03<br>National Food Security Mission- Oilseed (Central Share) | 19.80   | Distribution of certified seed(Qtls.) | 14282   | 15000   | 15700   |
|                | AGR-6<br>002 2401 00 114 04<br>National Food Security Mission- Oilseed (State Share)   | 13.20   | Gypsum Distribution (ha)              | 85000   | 90000   | 95000   |
| SCSP           | AGR-6<br>095 2401 00 789 06<br>National Food Security Mission- Oilseed (Central Share) | 0.48  | P.P.Chemicals (ha.)                   | 2400    | 2500    | 2700    |
|                | AGR-6<br>095 2401 00 789 07<br>National Food Security Mission- Oilseed (State Share)   | 0.32  | water carrying pipeline (No)          | 550     | 600     | 650     |
| TASP           | AGR-6<br>096 2401 00 796 54<br>National Food Security Mission- Oilseed (Central Share) | 0.60  | Block Demonstration (ha)              | 13000   | 14000   | 15000   |
|                | AGR-6<br>096 2401 00 796 55<br>National Food Security Mission- Oilseed (State Share)   | 0.40  | Power snapsack spreyer (Nos)          | 2300    | 2400    | 2500    |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                             |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | AGR-5<br>02 2401 00 102 06<br>National food security mission (NFSM)<br>(central share )       | 24.00   | Distribution of Certified seeds -<br>(Qtl.) | 9150    | 10065   | 11072   |
|                | AGR-5<br>02 2401 00 102 07<br>state share<br>National food security mission (NFSM)            |   | Micro nutrients - (ha.)                     | 31102   | 34212   | 37633   |
| SCSP           | AGR-5<br>95 2401 00 789 10<br>central share<br>AGR-5 National food security mission<br>(NFSM) | 2.00  | Gpsyum - (ha.)                              | 13498   | 14848   | 16333   |
|                | AGR-5<br>95 2401 00 789 11<br>state share<br>National food security mission (NFSM)            |   | Cluster Demonstration - (ha.)               | 15828   | 17411   | 19152   |
| TASP           | AGR-5<br>96 2401 00 796 58<br>central share<br>National food security mission (NFSM)          | 5.00  | Rotavator - ( Nos.)                         | 121     | 133     | 146     |
|                | AGR-5<br>96 2401 00 796 59<br>state share<br>National food security mission (NFSM)            |   | Pump Set - ( Nos.)                          | 1377    | 1515    | 1667    |



| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|--|---|---|---------|---------|---------|
|                |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 002 2401 00 113 05<br>Submission On Agricultural Mechanization (SMAM)<br>Central Share | 15.85   | Promotion and Strengthening of Agricultural Mechanization through Training, Testing and Demonstration | -       | -       | -       |
|                | 002 2401 00 113 06<br>Submission On Agricultural Mechanization (SMAM)<br>State Share   | 10.57   |   |         |         |         |
| SCSP           | 95 2401 00 789 20<br>Submission On Agricultural Mechanization (SMAM)<br>Central Share  | 1.55  | Financial assistance for procurement of agricultural machinery and equipment                          | 3171    | 3488    | 3837    |
|                | 95 2401 00 789 21<br>Submission On Agricultural Mechanization (SMAM)<br>State Share    | 1.03  |   |         |         |         |
| TASP           | 96 240100 796 66<br>Submission On Agricultural Mechanization (SMAM)<br>Central Share   | 3.06  | Establishment of farm machinery bank for custom hiring  | 17      | 19      | 21      |
|                | 96 240100 796 67<br>Submission On Agricultural Mechanization (SMAM)<br>State Share     | 2.04  |   |         |         |         |
| Normal         | 002 2401 00 103 22   | 2.59  | Seed villege (No.)  | -       | 150     | 150     |
|                | 02 2401 103 23   | 1.73  | Seed villege (No.)  | -       | -       | -       |
| SCSP           | 095 2401 00 789-04   | 0.0002  | Seed villege (No.)  | -       | -       | -       |
|                | 95-2401-789-05   | 0.0002  | Seed villege (No.)  | -       | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                                |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| TASP           | 096 2401 00 796 52  | 0.0001  | Seed villege (No.)                             | -       | -       | -       |
|                | 96-2401-796-53  | 0.0001  | Seed villege (No.)                             | -       | -       | -       |
| Normal         | HRT-9<br>510108<br>02/2401/119/55 & 56<br>Mission for Integreted Development of Horticulture (National Horticulture Mission) (MIDH) - for General Farmers | 111.54  | Area Expansion of Fruit Crops - Ha             | 3500    | 3500    | 3500    |
|                |   |   | Area Expansion of Vegetable Crops - Ha         | 2000    | 2000    | 2000    |
|                |   |   | Shade Net House - No                           | 25      | 25      | 25      |
|                |   |   | Farm Mechanization for Horticulture Crops - No | 1000    | 1000    | 1000    |
|                |   |   | Mulching - Ha                                  | 2300    | 2300    | 2300    |
| SCSP           | HRT-13<br>530108<br>95/2401/789/22 & 23<br>Mission for Integreted Development of Horticulture (National Horticulture Mission)(MIDH) - for SCSP Farmers    | 9.10  | Area Expansion of Fruit Crops - Ha             | 300     | 300     | 300     |
|                |   |   | Area Expansion of Vegetable Crops- Ha          | 300     | 300     | 300     |
|                |   |   | Shade Net House - No                           | 5       | 5       | 5       |
|                |   |   | Farm Mechanization for Horticulture Crops - No | 300     | 300     | 300     |
|                |   |   | Mulching - Ha                                  | 200     | 200     | 200     |
| TASP           | HRT-14<br>520108<br>96/2401/796/64 & 65<br>Mission for Integreted Development of Horticulture (National Horticulture Mission)(MIDH) - for TSP Farmers     | 19.50   | Area Expansion of Fruit Crops - Ha             | 600     | 600     | 600     |
|                |   |   | Area Expansion of Vegetable Crops - Ha         | 1000    | 1000    | 1000    |
|                |   |   | Shade Net House -No                            | 8       | 8       | 8       |
|                |   |   | Farm Mechanization for Horticulture Crops -No  | 750     | 750     | 750     |
|                |   |   | Mulching - Ha                                  | 500     | 500     | 500     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|--|---|---|---------|---------|---------|
|                |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 06-2405-00-103-18 (Central Share)<br>06-2405-00-103-19 (State)<br>Blue Revolution integrated development and management of Fisheries (PMMSY) | 30.00   | As PMMSY guidelines project approved by Govt. of India.               | -       | -       | -       |
| Normal         | 103/17 06-2405-00-103-17<br>Additional 100% state provision for deep sea component under PMMSY   | 2.10  | fishing vessel  | 12      | 12      | 12      |
| Normal         | 06-5051-02-200-09(Central)<br>06-5051-02-200-10 (State)<br>Construction of docks,berths and jetties  | 0.00  | Construction of docks,berths and jetties at Mangrol Fisheries Harboar | 1       | 1       | 0       |
| Normal         | ANH-3<br>04:2403:00:101:21 & 22<br>Livestock Health and Disease Control  | 27.00   | Vaccination of Livestock (Lakhs)                                      | 119.76  | 119.76  | 119.76  |
|                |  |   | Poultry Vaccination (Lakhs)   | 33.88   | 33.88   | 33.88   |
|                |  |   | Deworming of Livestock (Lakhs)  | 36.43   | 36.43   | 36.43   |
|                |  |   | Mobile Veterinary Units (No.)   | 96      | 96      | 96      |
| SCSP           | ANH-3<br>95:2403:00:789:02 & 03<br>Livestock Health and disease control  | 5.60  | Vaccination of Livestock (Lakhs)                                      | 25.6    | 25.6    | 25.6    |
|                |  |   | Poultry Vaccination (Lakhs)   | 7.23    | 7.23    | 7.23    |
|                |  |   | Deworming of Livestock (Lakhs)  | 7.78    | 7.78    | 7.78    |
|                |  |   | Mobile Veterinary Units (No.)   | 22      | 22      | 22      |
| TASP           | ANH-3<br>96:2403:00:796:31 & 32<br>Livestock Health and disease control  | 2.10  | Vaccination of Livestock (Lakhs)                                      | 12.64   | 12.64   | 12.64   |
|                |  |   | Poultry Vaccination (Lakhs)   | 3.58    | 3.58    | 3.58    |
|                |  |   | Deworming of Livestock (Lakhs)  |         |         |         |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|-----------------------------|---|---|--|---------|---------|---------|
|                             |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal                      | ANH-4<br>04:2403:00:113:04 & 05<br>Strengthening of Statistical Wing for Integrated sample Survey | 1.36  | Estimation of Milk Production (Lakh MT)  | 174.78  | 183.51  | 192.69  |
|                             |   |   | Estimation of Egg Production (Crore)   | 189.51  | 195.2   | 201.05  |
|                             |   |   | Estimation of Wool Production (Lakh Kg)  | 20.04   | 20.04   | 20.04   |
| Normal                      | DMS-1<br>04:2404:00:102:01 & 02<br>National Programme for Bovine Breeding and Dairy Development   | 0.50  | Activities will be undertaken after approval of proposals by Government of India |         |         |         |
| <b>Total</b>                |   | <b>733.86</b>   |  |         |         |         |
| <b>State Funded Schemes</b> |   |   |  |         |         |         |
| Normal                      | AGR-1<br>002 2401 00 001 06<br>Administration for Agri. Development                               | 15.59   | No. of Employee  | 159     | 158     | 158     |
|                             | Outsourcing of vehicle facilities   | 1.85  | No. of out sourcing of vehicle   | 72      | 72      | 72      |
|                             | Sardar Patel Krushi Research Award  | 0.05  | No. of awardee farmer  | 25      | 25      | 25      |
|                             | Global Agri Summit cum Exhibition   | 0.0001  | No. of visitor farmer  | -       | 300000  | -       |
|                             | Krushi Mahotsav   | 10.00   | No. of visitor Farmer  | 200000  | 200000  | 200000  |
| Normal                      | 02 2401 00 001 08 Incentive for Pradhanmantri Kisan Maan Dhan Yojana                              | 0.0001  | No.  | -       | -       | -       |
|                             | Provide benefit of KCC to all PMKISAN beneficiaries   | 0.0001  |  | -       | -       | -       |
|                             | Incentive for registration process under Pradhan Mantri Samman Nidhi Yojana                       | 0.0001  |  | -       | -       | -       |
| Normal                      | AGR-59<br>002 2401 00 102 01<br>Intensive Agricultural District Programme                         | 5.50  | No. of kit of fodder seed to be distributed                                      | 73293   | 80622   | 88684   |
|                             |   | 0.06  | No. of Employee  | 3       | 3       | 3       |

| Type of Scheme   | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                              |         |         |         |
|--|---|---|--|---------|---------|---------|
|  |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal   | 002 2401 00 102 04<br>Promoting farmer for Post Harvesting & Management (value addition)                            | 1.00  | No. of Primary and Secondary processing unit | 11      | 12      | 13      |
| Normal   | 02 2401 00 102 05<br>Intercropping pattern in farming system for cluster demonstration component                    | 3.75  | Demonstration                                | 10714   | 10714   | 10714   |
|  | 02 2401 00 102 05<br>Demonstration of SRI technique in Rice Crop  | 3.34  | Demonstration                                | 4450    | 4450    | 4450    |
| SCSP   | AGR-4<br>095 2401 00 103 01<br>Distribution of Seeds and Fertilizers input Kits Subsidisedrates to S.C. cultivators | 12.50   | PP Equipment (Nos.)                          | 1000    | 1100    | 1210    |
|  |   |   | Tarpaulin (Nos.)                             | 2400    | 2640    | 2904    |
|  |   |   | Pumpset (Nos.)                               | 969     | 1065    | 1171    |
|  |   |   | water carrying pipeline (Nos)                | 444     | 488     | 536     |
|  |   |   | PP Chemicals (Nos.)                          | 2000    | 2200    | 2420    |
|  |   |   | Field demonstrtrion (Nos.)                   | 19300   | 21230   | 23353   |
|  |   |   | Secondary & micro nutrient (Hactares)        | 9333    | 10266   | 11292   |
|  |   |   | 100% water soluble fertilizer (ha.)          | 1333    | 1466    | 1612    |
|  | Farm mechanization  | 3.05  | Cultivator (Nos.)                            | 120     | 132     | 145     |
|  |   |   | Rotavator (Nos.)                             | 207     | 228     | 250     |
| Thresher (Nos.)  |   |   | 125  | 138     | 151     |         |
| Farmers Accidental Death/ Permanent Dissability Insurance Scheme | 2.60  | Premium for farmers (No. of Farmers in Lakhs)           | 6  | 6       | 6       |         |
| On farm Storage Structure  | 12.65   | Nos   | 4900   | 5341    | 5821    |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |                          |                          |                          |
|----------------|---|---|---|--------------------------|--------------------------|--------------------------|
|                |   |   | Unit  | 2022-23                  | 2023-24                  | 2024-25                  |
|                | Scheme to assist the farmers for purchase of one drum with lid for seed/grain storage and two plastic baskets (tubs) for value addition of food grain. (SC farmers) | 1.96  | Nos   | 7587                     | 7587                     | 7587                     |
| Normal         | 002 2401 00 103 04<br>Adj. establishment of seed cell (Gujarat seed vally federation)   | 0.0001  | Establishment of Federation (No.)                       | 1                        | 1                        | 1                        |
|                | Seed Production Assistance under the Seed Production Program  | 25.00   | Qtl.  | 200000                   | 220000                   | 220000                   |
|                | Scheme for providing horticulture planting material and Plug Nursery  | 5.00  | Pl material (ha.) nursery(no.)                          | 2000 (ha.)<br>74 nursery | 2000 (ha.)<br>74 nursery | 2000 (ha.)<br>74 nursery |
| Normal         | AGR-52<br>002 2401 00 103 21<br>Strengthening of Gujarat State Seed Certification Agency  | 1.50  | Grant in aid to Gujarat State Seed Certification Agency | 1                        | 1                        | 1                        |
|                | AGR-2<br>002 2401 00 105 29<br>Agriculture support programme for other than SC/ST farmers   | 44.01   | Water Carring pipeline (No.)                            | 6200                     | 6300                     | 6667                     |
|                |   |   | Pump set -Nos   | 11015                    | 11770                    | 11770                    |
|                |   |   | Field Demonstaration (No.)                              | 10000                    | 12500                    | 15000                    |
|                |   |   | Castor cake/Neem cake/ organic fertiliser (ha)          | 6667                     | 91667                    | 91667                    |
|                |   |   | 100 % Water Soluble Fertilizer (Ha)                     | 44258                    | 50000                    | 55000                    |
|                | Strengthening the Farm Mechanization in State   | 57.00   | Cultivator (No.)  | 1848                     | 2072                     | 2280                     |
|                |   |   | Rotavator (No.)   | 4263                     | 4689                     | 5158                     |
|                |   |   | Thresher (No.)  | 2776                     | 3054                     | 3359                     |
|                |   |   | Power Tiller (No.)                                      | 595                      | 655                      | 720                      |
|                |   |   | Seed Drill/ Planter (No.)                               | 2974                     | 3271                     | 3599                     |
|                |   |   | Plough (No.)  | 3172                     | 3489                     | 3838                     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|--|---|---|---------|---------|---------|
|                |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | Rodent Control   | 2.00  | Hectare   | 3.48    | 3.48    | 3.48    |
|                | Giving subsidy to all farmers of the state for Timely disease & pest control in endemic & accidentally infestation   | 0.05  | Timely disease pest controlling-endemic and accidentally infestation - nos of ha. | 333     | 333     | 333     |
|                | On farm Storage Structure  | 103.25  | No.   | 48679   | 53061   | 57836   |
|                | Purchase of vehicle and spray equipment set units for locust control operation.  | 0.08  | outsources vehicles and contingency   | 1       | 1       | 1       |
|                | Mobile crop clinic   | 1.40  | Number of villages  | 3360    | 3840    | 4320    |
|                | Saral krushi   | 0.00  | Farmers (Nos.)  | 0       | 0       | 0       |
|                | scheme of assistance on purchase of smartphone by the farmers  | 10.00   | Smartphone (Nos.)   | 66666   | 66666   | 66666   |
|                | Scheme to assist the farmers for purchase of one drum with lid for seed/grain storage and two plastic baskets (tubs) for value addition of food grain. (General farmers) | 45.65   | No.   | 176945  | 176945  | 176945  |
| Normal         | AGR -22<br>002 2401 00 105 33<br>Corpus Fund for Chemical Fertilizer   | 17.00   | Fertilizer Storage in off season (Tons)   | 175000  | 185000  | 200000  |
| Normal         | AGR -17<br>002 2401 00 105 34<br>Gujarat Organic products certification Agency, GOPCA  | 1.74  | No. of Employee   | 31      | 31      | 31      |
|                | Promotion of Organic Farming under State Organic Policy  | 3.00  | Staff/Farmer Training and Demonstration -Nos                                      | 150     | 150     | 150     |
|                |  |   | Target for organic farming area (Ha.)   | 3500    | 3500    | 3500    |
|                |  |   | Agriculture Inputs - Nos of Farmers   | 3500    | 3500    | 3500    |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore)   | Physical Target               |                   |         |         |
|----------------|---|---|-------------------------------|-------------------|---------|---------|
|                |   |   | Unit                          | 2022-23           | 2023-24 | 2024-25 |
| Normal         | 002 2401 00 105 37<br>University for Organic Farming                      | 1.08  | No. of Employee               | 10                | 50      | 100     |
|                |   |   | Farm Development- No of Farm  | 3                 | 5       | 5       |
|                |   |   | University campus- Nos        | 1                 | 1       | 1       |
|                | Establishment of Gujarat Organic Agricultural University staff (26 post)  | 0.51  | No. of Employee               | 26                | 26      | 26      |
|                | New Construction of Gujarat Organic Agricultural University               | 11.90   | Construction                  | 1                 | 1       | 1       |
|                | Establishment of Gujarat Organic Agricultural University - Staff (6 post) | 0.25  | No. of Employee               | 6                 | 6       | 6       |
| Normal         | 002 2401 00 105 41<br>Scheme for creating post for Organic Farming cell   | 0.07  | No. of Employee               | 3                 | 3       | 3       |
| Normal         | 002 2401 00 107 12<br>Biological Control Laboratory                       | 0.24  | No. of Employee (Gandhinagar) | 4                 | 4       | 4       |
|                |   | 0.28  | No. of Employee (Nadiad)      | 6                 | 6       | 6       |
|                |   | Scheme for assistant to farmer, Production Pheromone trap for control of larval pest in agriculture & waste-decomposers for complete decomposition of organic fertilizers | 0.21                          | Benefeciary (No.) | 100000  | 100000  |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                         |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit                                    | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 002 2401 00 107 14<br>Scheme for Assistant to Farmer for Fencing to Protect Crop from animals | 100.00  | Beneficiary                             | 6600    | 7260    | 7260    |
| Normal         | AGR-58<br>002 2401 00 109 01<br>Farmers Training and Education Programme.                     | 2.00  | Pre Seasonal Camp (Nos)                 | 260     | 364     | 520     |
|                |   |   | Institutional Training Class(Nos)       | 260     | 416     | 520     |
|                |   |   | Youth Institutional Training Class(Nos) | 52      | 52      | 52      |
|                |   |   | Sharing Follow-up Camp(Nos)             | 260     | 234     | 520     |
|                |   |   | Krushu Mela(Nos)                        | 26      | 0       | 52      |
|                |   |   | Educational Tour of Out State(Nos)      | 26      | 0       | 52      |
|                |   |   | Educational Tour of Within State(Nos)   | 26      | 0       | 52      |
|                |   |   | Sharing Work Shop (State Level)(Nos)    | 0       | 0       | 1       |
|                | 0.79  | No. of Employee   | 7                                       | 7       | 7       |         |
|                | 4.98  | No. of Employee   | 65                                      | 65      | 65      |         |
|                | Scheme to provide smart hand tool kit to the marginal farmers and farm workers of the state   | 2.00  | No. of Beneficiary                      | 2000    | 2200    | 2420    |
|                | Scheme for the study of the training Module of Agriculture department training scheme.        | 0.0001  | Study                                   | 1       | 0       | 0       |
| Normal         | AGR-61<br>002 2401 00 109 04<br>Organisation Setup for Agricultural Development Works         | 7.00  | Agro Service Provider Unit(nos)         | 100     | 110     | 120     |
|                |   | 104.06  | No. of Employee                         | 2253    | 2253    | 2253    |
|                |   | 0.18  | No. of Employee                         | 1       | 1       | 1       |
|                |   | 2.00  | No.                                     | 1       | 1       | 1       |
|                |   | 0.29  | No. of Employee                         | 8       | 8       | 8       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                               |                |         |         |
|----------------|--|---|---|----------------|---------|---------|
|                |  |   | Unit  | 2022-23        | 2023-24 | 2024-25 |
| Normal         | AGR-44<br>002 2401 00 109 06<br>Establishment of Information and Communication Technology Centre at SAMETI | 0.10  | No. of Employee                               | 2              | 2       | 2       |
|                | A scheme to provide assistant to farmers family for Natural Farming to maintain indigenous cow             | 213.57  | No.   | 197750         | 247750  | 297750  |
| Normal         | 002 2401 00 110 01<br>Crop Insurance Scheme in Gujarat State (Crop Estimation through satellite Image)     | 25.00   | NA  | -              | -       | -       |
|                | Crop Insurance Cell  | 0.15  | No. of Outsource Employees                    | 6              | 6       | 6       |
|                | Farmar Welfare Scheme  | 0.40  |   | 1121           | 1121    | 0       |
| Normal         | AGR-11<br>002 2401 00 110 04<br>Risk management in Agriculture Sector                                      | 0.00  | PMFBY (Area in lakh hactare)                  | NA             | NA      | NA      |
|                |  | 0.33  | Crop cutting experiments (CCEs)               | -              | -       | -       |
|                |  | 0.00  | Mukhy Mantri Kisan Sahay Yojana               | -              | -       | -       |
|                |  | 0.00  | Experements of Artificial Rain (No. of Trial) | 1              | 1       | 1       |
|                |  | 4.00  | Establishment of Automatic weathe             | Project (Nos.) | 1800    | 1800    |
| Normal         | 002 2401 00 110 06<br>Farmers Accidental Death/Permanent Dissability Insurance Scheme                      | 69.30   | Premium for farmers (No. of farmers in lakhs) | 170            | 17.5    | 172     |
| Normal         | 002 2401 110 08<br>Crop Input Subsidy to the Farmers for Crop Loss Due to Natural Calamities               | 0.01  | No. of Farmers                                | 0              | 0       | 0       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                           |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit                                      | 2022-23 | 2023-24 | 2024-25 |
| Normal         | AGR-13<br>002 2401 00 195 02<br>Financial Assistance to Agro Industries   | 100.00  | Assistance to food processing units (No.) | 350     | 350     | 350     |
| SCSP           | 95 2401 00 789 01<br>Scheme for incentive assistance to schedule caste farmers to increase production and productivity of sugarcane crop                | 0.50  | Input assistant to SC farmers (ha)        | 3730    | 4103    | 4513    |
| TASP           | 96 2401 00 796 48<br>Scheme for incentive assistance to schedule tribal farmers to increase production and productivity of sugarcane crop               | 6.50  | Input assistant to ST farmers (ha)        | 22670   | 24037   | 27431   |
| Normal         | AGR-45<br>002 2401 00 797 01<br>National Agriculture Insurance Scheme fund  | 100.00  | Corpus fund                               | 1       | 1       | 1       |
| Normal         | AGR-50<br>002 2401 00 800 20<br>Assistance to farmers to purchasing heavy farm equipments-Tractors  | 158.00  | Tractor (Nos)                             | 32900   | 35500   | 38700   |
| Normal         | 002 2401 00 113 08<br>Schemes to Provide Financial Assistance on Purchase of Medium Size Goods Carriage Vehicles for Transport of Agricultural Products | 15.00   | No. of Beneficiary                        | 2500    | 2500    | 2500    |
| Normal         | 002 4401 00 103 01<br>Construction Activity under RIDF Scheme   | 35.00   | Creation of storage capacity (Lakh MT)    | 1.5     | 1       | 1.5     |

| Type of Scheme   | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                              |         |         |         |
|--|---|---|--|---------|---------|---------|
|  |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal   | AGR-16<br>002 2401 00 103 01<br>Multiplication and Distribution of various type of cotton   | 1.10  | Seed Production (Qtl)                        | 14667   | 14667   | 14667   |
|  |   | 1.72  | No. of Employee                              | 63      | 63      | 63      |
|  |   | 2.00  | Solar Light Trap (No.)                       | 5000    | 5500    | 6000    |
| TASP   | AGR-3<br>096 2401 00 796 03<br>Distribution of Seeds of more productions varieties/Hybrids varieties Seeds and fertilizer at subsidies etc. to Adivasi farmers in Tribal Area | 25.51   | Plant protection equipments (Nos)            | 1930    | 2027    | 2128    |
|  |   |   | Tadpatri (Nos)                               | 9520    | 9996    | 10496   |
|  |   |   | Field Demonstration (HA)                     | 12290   | 12905   | 13550   |
|  |   |   | Micronutrients (HA)                          | 4716    | 4952    | 5199    |
|  |   |   | water carrying Pipeline (No)                 | 1900    | 1995    | 2095    |
|  |   |   | Organic Fertiliser (HA)                      | 5532    | 5809    | 6099    |
|  |   |   | Pump set (Nos)                               | 1779    | 1868    | 1961    |
|  |   |   | Krishi mela / farmer training (Nos)          | 26      | 26      | 26      |
|  | AGR-3<br>096 2401 00 796 03<br>Distribution of Seeds of more productions varieties/Hybrids varieties Seeds and fertilizer at subsidies etc. to Adivasi farmers in Tribal Area | 25.51   | Field Demonstration (Out TASP) (Ha)          | 237     | 249     | 261     |
|  |   |   | Pump set (Nos)(Out TASP)                     | 88      | 92      | 97      |
|  |   |   | water carrying Pipeline (No) (Out TASP) (Ha) | 40      | 42      | 44      |
|  |   |   | Plant protection pesticide (Nos)             | 3923    | 4119    | 4325    |
|  |   |   | 100% water soluble fertilizer (Ha)           | 3780    | 3969    | 4167    |
|  |   |   | Establishment (Total Post)                   | 89      | 89      | 89      |
|  | Farm Mechanization  | 8.17  | Plough                                       | 287     | 316     | 347     |
|  |   |   | Cultivator                                   | 456     | 502     | 552     |
| Rotavator  |   |   | 425  | 468     | 514     |         |
| Thresher   |   |   | 297  | 327     | 359     |         |
| Farmers Accidental Death/ Permanent Dissability Insurance Scheme | 9.10  | premium for farmers (no of farmers in lakhs)            | 17   | 18      | 19      |         |
| On farm Storage Structure  | 26.50   | Nos   | 10500  | 11445   | 12475   |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                                    |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
|                | Scheme to assist the farmers for purchase of one drum with lid for seed/grain storage and two plastic baskets (tubs) for value addition of food grain. (ST farmers) | 6.25  | Nos  | 24234   | 24234   | 24234   |
| TASP           | 096 2401 00 796 44<br>Dang district under 100% organic farming.   | 2.22  | cluster (No.)                                      | 60      | 60      | 60      |
| TASP           | 096 2401 00 796 49<br>Scheme to provide financial assistance for farmers doing entire chemical free Natural Farming in Dang district                                | 31.51   | Beneficiary  | 30000   | 60000   | 60000   |
| TASP           | 96 2575 01 305 04<br>Establishment of total 3 posts of Extension Officer in Ahwa, Vaghai and Subir taluka of Dang district  | 0.14  | No. of Employee                                    | 3       | 3       | 3       |
| TASP           | AGR-14<br>096 2575 01 305 05<br>Adj Supply of seeds and fertilisers and pesticides to Dang Cultivators.   | 0.65  | Plant protection equipments (Nos)                  | 40      | 42      | 44      |
|                |   |   | Tadpatri (Nos)                                     | 500     | 525     | 551     |
|                |   |   | Field Demonstration (Hectare)                      | 320     | 336     | 353     |
|                |   |   | Agriculture fair/Exhibition/farmers training (No.) | 2       | 2       | 2       |
|                |   |   | Organic Fertiliser (ha)                            | 205     | 215     | 226     |
|                |   |   | water carrying pipeline (benefeciary no.)          | 35      | 37      | 39      |
|                |   |   | Pump set (Nos)                                     | 77      | 81      | 85      |
|                | 003 2702 01 104 01<br>Area Irrigation Programme.  | 1.67  | No. of Employee                                    | 17      | 17      | 17      |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|--|---------|---------|---------|
|                |  |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | To assist the farmers for construction of community base underground water tank/storage structure for efficient use of water through drip irrigation | 3.00  | No. of water tank/storage structure                                  | 73      | 80      | 85      |
| Normal         | 002 2401 00 114 02<br>Demonstration in oilseed crops intercropping   | 1.67  | Demonstration  | 4466    | 4800    | 4900    |
|                | 002 2401 00 114 02<br>Establishment  | 0.69  | No. Of Employees   | 7       | 7       | 7       |
| Normal         | 2401 00 107 14<br>Financial assistance to farmers to install barbed wire fencing surrounding their farms to protect the crop from the wild animals   | 100.00  | Benifi   | 6000.00 | 6600.00 | 7260.00 |
| Normal         | HRT-2<br>110101<br>02/2401/119/01<br>Integrated Development Programme for Horticulture in State (Plan)   | 130.00  | Area Expansion of Fruit Crops - (in Ha)                              | 3200    | 3400    | 3600    |
|                |  |   | Assistance in water soluble fertilizers for horticultural crops - Ha | 2500    | 2600    | 2700    |
|                |  |   | Datepalm cultivation through Tissue culture - Ha                     | 260     | 270     | 280     |
| TASP           | HRT-3<br>120102<br>96/2401/796/01<br>Scheme for Horticulture Development Programme in Tribal Area (TASP)   | 27.00   | Free input kits for ST farmers- No                                   | 5000    | 6000    | 7000    |
|                |  |   | Area Expansion of Vegetable Crops - Ha                               | 250     | 275     | 300     |
| SCSP           | HRT-4<br>130103<br>95/2401/119/01<br>Scheme for Horticulture Deve. Programme under (SCSP)  | 7.50  | Free input kits for SC farmers -No                                   | 5000    | 6000    | 7000    |
|                |  |   | Area Expansion of Vegetable Crops - Ha                               | 100     | 125     | 150     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|--|---------|---------|---------|
|                |  |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | AER-1 : Agriculture Education  | 870.62  | No. of Students  | 3420    | 3450    | 3480    |
|                | AER-2 : Extension Education  |   | No. of Trainees as per need base                           | 37300   | 41450   | 28400   |
|                |  |   | Farmers benefited through krushi mela and krushi mahotshav | 563000  | 593500  | 614000  |
|                | AER-3 : Research   |   | New Crop variety & Technology                              | 275     | 280     | 285     |
| TASP           | AER-1 : Agriculture Education  | 67.27   | No. of Students  | 450     | 455     | 460     |
|                | AER-2 : Extension Education  |   | No. of Trainees as per need base                           | 20700   | 21600   | 22400   |
|                |  |   | Farmers benefited through krushi mela and krushi mahotshav | 52000   | 56500   | 60000   |
|                | AER-3 : Research   |   | New Crop variety & Technology                              | 30      | 35      | 40      |
| Normal         | FSH-18<br>06-2405-00-001-01 Commissioner and District Officers   | 5.96  | buy a new vehicle by outsorse for Fisheries Department     | 23      | 25      | 25      |
|                |  |   | establishment  | 102     | 102     | 102     |
| Normal         | FSH-02<br>06-2405-00-101-02<br>Fish seed production and inland fisheries resources(In non tribal area) | 12.10   | Fish seed rearing (Beneficiaries)                          | 600     | 600     | 600     |
|                |  |   | Farm Renovation (Numbers)                                  | 7       | 7       | 7       |
|                |  |   | Matsaybhavan acq. Fish (Numbers)                           | 40001   | 40001   | 40001   |
|                |  |   | Fish seed/Spawn stocking (Lakhs)                           | 300     | 300     | 300     |
|                |  |   | Boat Net (Unit)  | 120     | 120     | 120     |
|                |  |   | Matsay vechan sahay (Numbers)                              | 120     | 120     | 120     |
|                |  |   | Plastic crate (Numbers)                                    | 2000    | 2000    | 2000    |
|                |  |   | Rearing space Development (Ha.)                            | 1       | 1       | 1       |
|                |  |   | Aerator (Numbers)  | 6       | 6       | 6       |
|                |  |   | Fish collection cum petroling boat (Numbers)               | 4       | 4       | 4       |
|                |  |   | Insulated Box (Numbers)                                    | 88      | 88      | 88      |
|                |  |   | Fish cage culture (Numbers)                                | 336     | 336     | 336     |
|                |  |   | Pagadia (Unit)   | 750     | 750     | 750     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |  |         |     |     |
|----------------|--|---|--|---------|--|---------|-----|-----|
|                |  |   | Unit   | 2022-23 | 2023-24  | 2024-25 |     |     |
|                |  |   | Input Subsidy for village Ponds/ Private Pond(Ha)                            | 80      | 80   | 80      |     |     |
|                |  |   | Subsidy for Construction of New Pond (Ha)                                    | 32      | 32   | 32      |     |     |
|                |  |   | Fish Seed Hiechery (Unit)  | 1       | 1  | 1       |     |     |
|                |  |   | Mobile Laboratory Van( Unit)   | 1       | 1  | 1       |     |     |
|                |  |   | Renovation of Village Pond (Ha)  | 1       | 1  | 1       |     |     |
| Normal         | FSH-05<br>06-2405-00-102-02 Establishment of Coastal Aquaculture units                       | 5.45  | Training (No.)   | 400     | 400  | 400     |     |     |
|                |  |   | Aerator (No.)  | 25      | 25   | 25      |     |     |
|                |  |   | Renovation (Ha)  | 60      | 60   | 60      |     |     |
|                |  |   | Construction (Ha)  | 8       | 8  | 8       |     |     |
|                |  |   | Infrastructure (Kilometer)   | 8       | 8  | 8       |     |     |
|                |  |   | Bird/Dog Fencing (Ha)  | 30      | 30   | 30      |     |     |
|                |  |   | Seed- Feed (Hactor)  | 43      | 43   | 43      |     |     |
| Normal         | FSH-07<br>06-2405-00-103-01 Providing Navigational Aids and other Infrastructural facilities | 40.13   | Fisheries Guard (Staff)  | 257     | 257  | 257     |     |     |
|                |  |   | Life Saving Equipment (Boat)   | 340     | 340  | 340     |     |     |
|                |  |   | Pagadiya Sahay (Beneficiry)  | 100     | 100  | 100     |     |     |
|                |  |   | Cash dolls to families of Fishers in Pakistan custody (Cash dolls to Family) | 600     | 600  | 600     |     |     |
|                |  |   | Gill net Above 4" (Boat)   | 51      | 51   | 51      |     |     |
|                |  |   |  |         | Financial assistance to retailer & FRP boat owner for purchase of Insulated boxes (Beneficiry) | 50      | 50  | 50  |
|                |  |   |  |         | Assistance on Purchase of Flake Ice Slurry Machine (Boat)                                      | 1       | 1   | 1   |
|                |  |   |  |         | Atomization of boat movement (N.A.)  | 0       | 0   | 0   |
|                |  |   |  |         | Subsidy for GPS (Boat)   | 100     | 100 | 100 |



| Type of Scheme   | Name of Scheme | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|--|----------------|---|--|---------|---------|---------|
|  |                |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| FSH-07<br>06-2405-00-103-01 Providing Navigational Aids and other Infrastructural facilities |                |   | Processing Plant upgradation (Beneficiary)   | 4       | 4       | 4       |
|  |                |   | Financial assistance on Purchase of value added Machinery (Beneficiary)                            | 2       | 2       | 2       |
|  |                |   | Assistance to Fisheries Cooperative societies to Establish, the new processing plant (Beneficiary) | 1       | 1       | 1       |
|  |                |   | Establishment of Ice Plant (Beneficiary)   | 4       | 4       | 4       |
|  |                |   | Hygienic Fish Market (Nos.)  | 1       | 1       | 1       |
|  |                |   | Deep freezer (Nos.)  | 252     | 252     | 252     |
|  |                |   | Refreezerator Van. (Nos.)  | 5       | 5       | 5       |
|  |                |   | Fibre rope (Nos.)  | 300     | 300     | 300     |
|  |                |   | Assistance to purchase new boat engine   | 300     | 300     | 300     |
|  |                |   | assistance to women fishermen on handcart  | 1       | 1       | 1       |
|  |                |   | solar light  | 25      | 25      | 25      |
|  |                |   | sea cage   | 1       | 1       | 1       |
|  |                |   | obm/ibm engine   | 250     | 250     | 250     |
|  |                |   | manual handling stacker and plastic crate  | 50000   | 50000   | 50000   |
| poly propylene rope  | 10             | 10  | 10   |         |         |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | FSH-10<br>06-2405-00-109-01<br>Strengthening of Publicity and extension Programme   | 24.02   | Training (N0.)  | 50      | 50      | 50      |
|                |   |   | Active Fishermen (N0.)  | 200     | 200     | 200     |
|                |   |   | Upgradation of Training center(N0.)   | 1       | 1       | 1       |
|                |   |   | Krushimahotsav (Shibir)   | 49      | 49      | 49      |
| Normal         | FSH-11<br>06-2405-00-120-02 Accident Insurance Scheme of Fishermen Member of Co-Operative Societies                         | 0.30  | Accidental Death relief   | 14      | 14      | 14      |
| Normal         | FSH-16<br>06-2405-00-103-20 Sales Tax subsidy on High Speed Diesel to Mechanised Fishing Vessels below 20 metres length     | 230.00  | VAT subsidy on H.S.D. Oil (Boat)  | 10677   | 10677   | 10677   |
| Normal         | 103/16<br>06-2405-00-103-16 Kerosene subsidy to OBM boat owners Fishermen   | 4.18  | Beneficiary   | 4949    | 4949    | 4949    |
| Normal         | 06-5051- capital outlay on Port & Light House,02- Minor ports,200- Other small Ports, 08, State Plan (NABARD) Lone Provide) | 201.35  | To provide Five Fisheries Harbour Development as Navabandar, Veraval, Madhavad, Porbandar & Sutrapada | 5       | 5       | 5       |

| Type of Scheme                             | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                                      |         |         |         |
|--|---|---|--|---------|---------|---------|
|  |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal                                     | FSH-19<br>06-5051-02-200-05<br>Providing Infrastructures at Minor Ports | 33.00   | contract base technical cell (Unit)                  | 1       | 1       | 1       |
|  |   |   | To provide water supply under R.I.D.F.(F.H./F.L.C.)  | 1       | 1       | 0       |
|  |   |   | Development of Jafarabad (F.H./F.L.C.)               | 1       | 0       | 0       |
|  |   |   | To provide water supply at F.L.C.(F.H./F.L.C.)       | 1       | 2       | 2       |
|  |   |   | To provide lighting facility at F.L.C. (F.H./F.L.C.) | 10      | 10      | 10      |
|  |   |   | Upgradation of F.H./F.L.C.                           | 8       | 8       | 8       |
|  |   |   | To Establish Project Management Unit                 | 1       | 1       | 1       |
|  |   |   | Pre fabricated cabins for security guards            | 0       | 0       | 0       |
|  |   |   | Dragging works at F.H.& F.L.C.                       | 5       | 5       | 5       |
|  |   |   | To provide R.O. Plant at F.H.&F.L.C.                 | 5       | 5       | 5       |
|  |   |   | Maintanance of FH/FLC                                | 5       | 5       | 5       |
|  |   |   | New fish landing centre                              | 8       | 8       | 8       |
|  |   |   | New office building & Renovations                    | 5       | 5       | 5       |
|  |   |   | Advertising Expenditure                              | 0       | 0       | 0       |
|  |   |   | Floating Jetties                                     | 2       | 2       | 2       |
| Repair work for damage caused by hurricane | 4   | 4   | 4  |         |         |         |

| Type of Scheme                            | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|---|---|---|--|---------|---------|---------|
|   |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| SCSP                                      | FSH-02<br>95-2405-00-800-01<br>Subsidy to Scheduled castes for fisheries        | 1.50  | Fish seed rearing (Beneficiaries)                        | 219     | 219     | 219     |
|   |   |   | Boat Net (Unit)  | 12      | 12      | 12      |
|   |   |   | Matsya vechan sahay (Nos.)                               | 19      | 19      | 19      |
|   |   |   | Spawn stocking (Lakhs)                                   | 100     | 100     | 100     |
|   |   |   | Fish seed stocking (Lakhs)                               | 22      | 22      | 22      |
|   |   |   | Trainee (Nos.)   | 720     | 720     | 720     |
|   |   |   | Fish collection cum petroling boat (Nos.)                | 2       | 2       | 2       |
|   |   |   | Awas (Nos.)  | 1       | 1       | 1       |
|   |   |   | Providing street light/Solar light (Nos.) Other Facility | 1       | 1       | 1       |
| TASP                                      | FSH-02<br>96-2405-00-796-02<br>Development of Inland fisheries in Tribal Areas. | 10.80   | Spawn production (Crore)                                 | 57      | 57      | 57      |
|   |   |   | Farm Renovation (Nos.)                                   | 7       | 7       | 7       |
|   |   |   | Spawn rearing by women (Nos.)                            | 550     | 550     | 550     |
|   |   |   | Fish seed rearing (Beneficiaries)                        | 760     | 760     | 760     |
|   |   |   | Boat Net (Unit)  | 85      | 85      | 85      |
|   |   |   | Establishment  | 17      | 17      | 17      |
|   |   |   | Fish seed stocking (Lakhs)                               | 248     | 248     | 248     |
|   |   |   | Prawan stocking (Lakhs)                                  | 215     | 215     | 215     |
|   |   |   | Training (Nos.)  | 600     | 600     | 600     |
|   |   |   | Trainee kit (Nos.)                                       | 600     | 600     | 600     |
|   |   |   | Housing to Tribal Fishermen (Nos.)                       | 2       | 2       | 2       |
| Cage Culture                              | 100   | 100   | 100  |         |         |         |
| Providing street light/Solar light (Nos.) | 1   | 1   | 1  |         |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target      |                         |                           |                         |
|----------------|--|---|----------------------|-------------------------|---------------------------|-------------------------|
|                |  |   | Unit                 | 2022-23                 | 2023-24                   | 2024-25                 |
| TASP           | 96-2405-00-796<br>15- Kamdhenu University Fisheries  | 0.45  | Establishment        | 27                      | 27                        | 27                      |
| Normal         | WRH1<br>120701-4435-01-101-01<br>Kisan Kulpvriksh Yojana (General)   | 20.00   | -                    | 40                      | 40                        | 40                      |
| Normal         | WRH<br>120702<br>2435-01-101-06<br>Scheme for Subsidy to Agricultural Product Market Committee's for Creation of Modern Facilities   | 5.00  | -                    | 60                      | 60                        | 60                      |
| Normal         | WRH<br>120701<br>4435-01-101-01<br>Construction of ware- housing godown Yojana   | 50.00   | -                    | 0                       | 0                         | 0                       |
| Normal         | COP-34<br>110936<br>2425-107-18<br>Financial Assistant to Farmers for Interest Subvention  | 1000.00   | Farmers              | 15,00,000               | 15,50,000                 | 15,50,000               |
| Normal         | COP-37<br>160939<br>2425-108-33<br>Capital subsidy to PACSs, APMCs, and Co-operative institutions for the construction of new godown and interest subsidy on loan for construction of new godown | 5.01  | PACS/APMCs/ Farmers' | PACS-150<br>Farmers-500 | PACS- 125<br>Farmers- 500 | PACS-125<br>Farmers-500 |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target      |         |         |         |
|----------------|--|---|----------------------|---------|---------|---------|
|                |  |   | Unit                 | 2022-23 | 2023-24 | 2024-25 |
| TASP           | WRH1<br>120951<br>2408-02-796-01<br>Kisan Kulpvriksh Yojana (Tribal)   | 8.00  | -                    | 20      | 20      | 20      |
| TASP           | COP-16<br>120917<br>4860-796-1<br>Share Capital contribution to co.operative Sugar Factories                               | 8.00  | Sugar co.op. society | 2       | 1       | 1       |
| Normal         | 160950<br>2425-108-36<br>Package for strengthening to sugar co.operatives as may be decided Policy by the State Government | 5.00  | Sugar co.op. society | 13      | 13      | 13      |
| Normal         | 5-2425-108-39<br>Interest Subvention against long terms loan to the Co-operative sugar factories.                          | 10.00   | Sugar co.op. society | 6       | 6       | 6       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| TASP           | 96-2425-796-44<br>Interest Subvention against long terms loan to the Co-operative sugar factories.      | 9.00  | Sugar co.op. society   | 5       | 5       | 5       |
| Normal         | ANH-2<br>04:2403:00:101:04<br>Veterinary Institution and Veterinary Services                            | 123.00  | Vaccination (No.)  | 189000  | 189000  | 189000  |
|                |   |   | Disease investigation of Sample (No.)  | 38350   | 38350   | 38350   |
|                |   |   | Animal Health Camps (No.)  | 4160    | 4160    | 4160    |
|                |   |   | Karuna Animal Ambulance-1962 (No.)   | 37      | 37      | 37      |
|                |   |   | Mobile Veterinary Dispensary (No.)   | 460     | 460     | 460     |
| Normal         | ANH-2<br>04:2403:00:101:18<br>Compensation to livestock owners in case of accidental death of livestock | 0.15  | Based on No. of death of livestock Physical Targets can be decided                                       |         |         |         |
| Normal         | ANH-2<br>04:2403:00:101:19<br>Establishment and strengthening of Kamdhenu University                    | 30.00   | Research, Education and Extension activities in the field of Animal husbandry and Dairy                  |         |         |         |
|                |   | 0.01  | Construction of building of College of Veterinary Science and Animal Husbandry under Kamdhenu University |         |         |         |
|                |   | 26.81   | Various programmes of SAUs transferred to Kamdhenu University  |         |         |         |
| Normal         | ANH-2<br>04:2403:00:101:20<br>Kamdhenu University Matching State Share                                  | 0.08  | Matching state share for CSS under Kamdhenu University   |         |         |         |
| SCSP           | ANH-2<br>95:2403:00:101:01<br>Veterinary Dispensaries and Veterinary Services under SCSP                | 3.26  | Disease investigation of Sample (No.)  | 10220   | 10220   | 10220   |
|                |   |   | Animal Health Camps (No.)  | 100     | 100     | 100     |
| TASP           | ANH-2<br>96:2403:00:796:11<br>Veterinary Dispensaries and Veterinary Services under TASP                | 11.50   | Vaccination (No.)  | 145000  | 145000  | 145000  |
|                |   |   | Disease investigation of Sample (No.)  | 13900   | 13900   | 13900   |
|                |   |   | Animal Health Camps (No.)  | 1077    | 1077    | 1077    |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|--|---------|---------|---------|
|                |  |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| TASP           | ANH-2<br>96:2403:00:796:30<br>Kamdhenu University  | 14.46   | Various programmes of NAU transferred to Kamdhenu University                         |         |         |         |
| Normal         | ANH-3<br>04:2403:00:101:02<br>Disease Prevention and Control                               | 11.01   | Examination of samples (No.)   | 53200   | 53200   | 53200   |
| Normal         | ANH-6<br>04:2403:00:102:05 Intensive Cattle Development Programme                          | 44.05   | Artificial Insemination (No.)  | 1223800 | 1346180 | 1480798 |
|                |  |   | Sexual Health Camp (No.)   | 2994    | 2994    | 2994    |
|                |  |   | Sexual Health Treatment in camp (No.)  | 149700  | 149700  | 149700  |
|                |  |   | Frozen Semen Dose Production (Lakh)  | 25.42   | 27.96   | 30.76   |
|                |  |   | Pashu utpadakta vruddhi Camp (No.)   | 900     | 900     | 900     |
|                |  |   | Incentives to livestock owners rearing AI born female calf (No.)                     | 5000    | 5000    | 5000    |
| TASP           | ANH-6<br>96: 2403:00:796:03<br>Intensive Cattle Development Programme under                | 9.80  | Artificial Insemination (No.)  | 168150  | 184965  | 203461  |
|                |  |   | Sexual Health Treatment in camp (No.)  | 23400   | 23400   | 23400   |
|                |  |   | Sexual Health Camp (No.)   | 468     | 468     | 468     |
|                |  |   | Beneficiary of 12% interest subvention to establish unit of 1-20 milch animals (No.) | 14      | 14      | 14      |
| Normal         | ANH-7<br>04:2403:00:102:06 Upgradation and Conservation for Cattle and Buffalo Development | 5.80  | Assistance to SPCA (No.)   | 33      | 33      | 33      |
|                |  |   | Beneficiaries of Milk Yield Competition (No.)  | 1500    | 1500    | 1500    |
|                |  |   | Assistance for establishment of Breeder Association (No.)                            | 1       | 1       | 1       |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| SCSP           | ANH-7<br>95:00:2403:102:02<br>Establishment of Intensive Livestock Development Centers under SCSP | 3.80  | Artificial Insemination (No.)  | 73400   | 80740   | 88774   |
|                |   |   | Sexual Health Treatment at Center (No.)  | 25080   | 25080   | 25080   |
|                |   |   | Beneficiary of 12% interest subvention to establish unit of 1-20 milch animals (No.)   | 32      | 32      | 32      |
| Normal         | ANH-8<br>04:2403:00:102:01<br>Interest subvention for purchase of milch animals                   | 80.15   | Beneficiary of 12% interest subvention to establish unit of 1-20 milch animals (No.)   | 280     | 280     | 280     |
|                |   |   | 12 Milch animals dairy farm scheme for employment (No.)  | 1500    | 1500    | 1500    |
|                |   |   | Scheme for Self employment by animal husbandary " Assistance for establishment of 50 milch animal ( Gir/ Kankrej) Farm"(No.) | 33      | 33      | 33      |
| Normal         | ANH-9<br>04:2403:00:107:01 Fodder and feed Development Scheme                                     | 6.96  | Green Fodder Production (MT)   | 350     | 400     | 450     |
|                |   |   | Seed Production (Kg)   | 15000   | 15000   | 15000   |
|                |   |   | Beneficiary of Power Driven Chaff Cutter (No.)   | 1600    | 1760    | 1936    |
|                |   |   | Distribution of Fodder Minikits of improved variety (No.)  | 50000   | 55000   | 60500   |
| SCSP           | ANH-9<br>95:2403:00:107:01 Fodder and feed Development Scheme under SCSP                          | 2.35  | Beneficiary of Power Driven Chaff Cutter (No.)   | 140     | 154     | 170     |
|                |   |   | Beneficiary of Cattle Shed (No.)   | 300     | 330     | 363     |
|                |   |   | Distribution of Fodder Minikits of improved variety (No.)  | 19967   | 21000   | 23000   |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| TASP           | ANH-9<br>96:2403:00:796:16<br>Fodder and feed Development Scheme under TASP                 | 1.30  | Green Fodder Production (MT)  | 300     | 350     | 400     |
|                |   |   | Beneficiary of Power Driven Chaff Cutter (No.)  | 200     | 220     | 245     |
|                |   |   | Distribution of Fodder Minikits of improved variety (No.)                                     | 8000    | 8080    | 8888    |
| Normal         | ANH-10<br>04:2403:00:103:01<br>Intensive Poultry Development Programmes                     | 3.75  | Beneficiaries of unit of 25 RIR birds (No.)   | 2000    | 2000    | 2000    |
|                |   |   | Beneficiaries of stipend for poultry farmer's training (No.)                                  | 2200    | 2200    | 2200    |
|                |   |   | Beneficiaries of establishment of unit of 40 R.I.R. birds to persons with disabilities. (No.) | 200     | 200     | 200     |
| TASP           | ANH-10<br>96:2403:00:796:04<br>Intensive Poultry Development Programmes under TASP          | 2.21  | Beneficiaries of unit of 25 RIR/Kadakhnath birds (No.)  | 2500    | 2500    | 2500    |
|                |   |   | Beneficiaries of stipend for poultry farmer's training (No.)                                  | 2500    | 2500    | 2500    |
| SCSP           | ANH-11<br>95:2403:00:104:01<br>Small ruminants and poultry Development Programme under SCSP | 1.25  | Beneficiaries of unit of 10+1 Goat (No.)  | 88      | 100     | 110     |
|                |   |   | Beneficiaries of unit of 25 RIR birds (No.)   | 1000    | 1000    | 1000    |
|                |   |   | Beneficiaries of unit of 100 Broiler birds (No.)  | 6       | 6       | 6       |
|                |   |   | Beneficiaries of stipend for poultry farmer's training (No.)                                  | 1006    | 1006    | 1006    |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| TASP           | ANH-11<br>96:2403:00:796:06<br>Establishment of Poultry Farm at Dahod           | 0.18  | Examination of samples (No.)  | 5320    | 5320    | 5320    |
| Normal         | ANH-12<br>04:2403:00:104:01<br>Sheep-Goat Development Programme                 | 6.45  | Maldhari Shibir/Training of Veterinary Officers-Livestock Inspector (No.) | 26      | 26      | 26      |
|                |   |   | Deworming of sheep-goat (Lakhs)   | 20      | 20      | 20      |
|                |   |   | Beneficiaries of unit of 10+1 Goat (No.)                                  | 302     | 320     | 340     |
| TASP           | ANH-12<br>96:2403:00:796:21<br>Service Centre for migratory Sheep & Goat flocks | 5.70  | Beneficiaries of unit of 10+1 Goat (No.)                                  | 829     | 875     | 920     |
| Normal         | ANH-13<br>04:2403:00:109:01<br>Expansion of Exhibition cell                     | 9.17  | Taluka Pashupalan Shibir (No.)  | 248     | 248     | 248     |
|                |   |   | District Pashupalan Shibir cum Exhibition (No.)                           | 66      | 66      | 66      |
|                |   |   | Livestock show (No.)  | 2       | 2       | 2       |
|                |   |   | Awards to Best Livestock Owners of State (No.)                            | 565     | 565     | 565     |
|                |   |   | Participants of Training Programme (No.)                                  | 2360    | 2360    | 2360    |
|                |   |   | Participants of Prerna pravass (No.)                                      | 5900    | 5900    | 5900    |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | ANH-14<br>04:2403:00:106:02<br>Expansion of Horse Breeding farm                                 | 3.03  | Stallion Services (No.)  | 1000    | 1000    | 1000    |
|                |   |   | Antisurra-Anti Eczema treatment in Camel(No.)  | 25000   | 25000   | 25000   |
|                |   |   | Assistance for organization of Horse Show (No.)  | 3       | 3       | 3       |
| TASP           | ANH-15<br>96:2403:00:796:02<br>Nucleus Budget under Gujarat Pattern                             | 0.04  | Implementation by Commissionerate of Tribal Development  |         |         |         |
| TASP           | ANH-16<br>93:2403:00:800:01<br>Earmark for Tribal Area Sub Plan under Gujarat Pattern           | 0.31  | Implementation by Commissionerate of Tribal Development  |         |         |         |
| TASP           | ANH-16<br>96:2403:00:796:26<br>Earmark for Tribal Area Sub Plan under Gujarat Pattern           | 15.05   | Implementation by Commissionerate of Tribal Development  |         |         |         |
| Normal         | DMS-1<br>04:2404:00:001:03<br>Dairy Development Activity in State                               | 43.70   | Dudhghar/Godown (No.)  | 200     | 210     | 220     |
|                |   |   | Beneficiary of Cattle Feed for Pregnant Animals (No.)  | 34965   | 36703   | 38549   |
|                |   |   | Assistance for cattle feed to livestock owner for their animal ( Cow/Buffalo) During Post Partum Period (No) | 52666   | 55300   | 58065   |
|                |   | 3.00  | Scheme for dairy development of District Cooperative Milk Producers'   |         |         |         |
| Normal         | DMS-1<br>04:2404:00:102:01 & 02<br>National Programme for Bovine Breeding and Dairy Development | 0.50  | Activities will be undertaken after approval of proposals by Government of India                             |         |         |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| SCSP           | DMS-1<br>95:2404:00:001:01<br>Dairy Development Activity under SCSP | 4.25  | Dudhghar/Godown (No.)   | 10      | 11      | 12      |
|                |   |   | Beneficiary of Cattle Feed for Pregnant Animals (No.)   | 4995    | 5245    | 5507    |
|                |   |   | Assistance for cattle feed to SC livestock owner for their animal ( Cow/Buffalo) During Post Partum Period (No) | 4175    | 4383    | 4602    |
| TASP           | DMS-1<br>96:2404:00:796:02<br>Dairy Development Activity under TASP | 7.60  | Dudhghar/Godown (No.)   | 20      | 21      | 22      |
|                |   |   | Beneficiary of Cattle Feed for Pregnant Animals (No.)   | 8187    | 8596    | 9025    |
|                |   |   | Assistance for cattle feed to ST livestock owner for their animal ( Cow/Buffalo) During Post Partum Period(No)  | 8354    | 8770    | 9208    |
| TASP           | DMS-2<br>96:2404:00:796:03  | 0.02  | Implementation by Commissionerate of Tribal Development   |         |         |         |
| TASP           | DMS-3<br>96:2404:00:796:04  | 1.98  | Implementation by Commissionerate of Tribal Development   |         |         |         |
| Normal         | ANH-14<br>Gauseva and Gaucher Development Programme                 | 25.00   | No of Institutes  | 700     | 735     | 780     |
|                | <b>Total</b>  | <b>4877.55</b>  |   |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                        | <b>5613.45</b>  |   |         |         |         |

| <b>Demand Nos.: 107, 108, 95, 96</b>                 |   |                                     |  |
|--|---|-------------------------------------|--|
| <b>Name of Department: CLIMATE CHANGE DEPARTMENT</b> |   |                                     |  |
| <b>Demand No.</b>                                    | <b>Demand Detail</b>                                      | <b>Provision<br/>(Rs. In Crore)</b> | <b>Macro Outcome</b>   |
| 107  | Climate change Department                                 | 1.30                                | <ul style="list-style-type: none"> <li>• Reduction in carbon footprint.</li> <li>• Increased share in renewable energy.</li> <li>• Increased use of clean technology.</li> </ul> |
| 108  | Other Expenditure pertaining to Climate Change Department | 870.46                              |  |
| 95   | Scheduled Caste Sub Plan                                  | 58.19                               |  |
| 96   | Tribal Area Sub Plan                                      | 0.90                                |  |
|  | <b>Total</b>  | <b>930.85</b>                       |  |

| Type of Scheme              | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                         |   |         |         |
|-----------------------------|--|---|---|---|---------|---------|
|                             |  |   | Unit                                    | 2022-23                                 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |  |   |   |   |         |         |
| Normal                      | CLC-1<br>3435-03-102-01<br>Climate Change Trust Fund                                   | 0.50  | No of Projects                          | 1                                       | 1       | 1       |
| Normal                      | CLC-2<br>3435-03-102-02<br>Climate Change Impact Studies & Related Projects Trust Fund | 12.00   | School Syllabus                         | -                                       | 27      | 27      |
| Normal                      | CLC-3<br>3435-03-102-03<br>Information, Communication and Training                     | 9.50  | Sakhi Mandal                            | 356                                     | 356     | 356     |
| Normal                      | CLC-4<br>3435-03-102-04<br>Green Solar Project   | 22.90   | Capacity of Govt. Building              | 6000 KW                                 | 5000 KW | 5000 KW |
|                             |  | 1.50  | Annual maintenace contract              | -                                       | -       | -       |
|                             |  | 0.00  | Residential Solar Rofftoop Scheme GUVNL | -                                       | -       | -       |
|                             |  | 0.25  | Residential Solar Rofftoop Scheme GEDA  | -                                       | -       | -       |
|                             |  | 0.50  | Carbon Capture & Storage Project        | -                                       | -       | -       |
|                             |  | 0.00  | EV Charging Point                       | -                                       | -       | -       |
|                             |  | SCSP  | 0.00                                    | Residential Solar Rofftoop Scheme GUVNL | -       | -       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |              |              |              |
|----------------|--|---|---|--------------|--------------|--------------|
|                |  |   | Unit  | 2022-23      | 2023-24      | 2024-25      |
| Normal         | CLC-5<br>2810-00-800-01<br>2810-00-796-02<br>Assistance to GEDA for Renewable Energy | 6.00  | Number of biogas plants                                 | 50           | 50           | 50           |
|                |  | 0.50  | Training program RE & EC                                | 50           | 50           | 50           |
|                |  | 0.10  | IREP Maintenance  | -            | -            | -            |
|                |  | 1.90  | Solar water heater system                               | 10000<br>LPD | 50000<br>LPD | 50000<br>LPD |
|                |  | 0.15  | Solar water heater system maintenance                   | -            | -            | -            |
|                |  | 10.80   | Battery powered two-wheeled vehicles for state students | 9000         | 9000         | 9000         |
|                |  | 4.80  | E-rickshaw  | 1000         | -            | -            |
| Normal         | CLC-5<br>2810-00-800-01<br>2810-00-796-02<br>Assistance to GEDA for Renewable Energy | 0.50  | Ec awareness programs                                   | 100          | 100          | 100          |
|                |  | 0.68  | LED tubelights  | 20476        | -            | -            |
|                |  | 3.00  | Number of star rated fans                               | 27549        | 26224        | -            |
|                |  | 6.80  | Improved cremation furnace                              | 1200         | 1200         | 1200         |
|                |  | 0.10  | Energy audit  | 100          | 100          | 100          |
|                |  | 0.50  | E-waste training program                                | 50           | 50           | 50           |
|                |  | 0.50  | Biomedical waste training program                       | 50           | 50           | 50           |
|                |  | 0.50  | Green building  | 25           | 25           | 25           |



| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target               |              |              |              |
|----------------|--|---|-------------------------------|--------------|--------------|--------------|
|                |  |   | Unit                          | 2022-23      | 2023-24      | 2024-25      |
| SCSP<br>TASP   | CLC-5<br>2810-00-800-01<br>2810-00-796-02<br>Assistance to GEDA for Renewable Energy | 0.20  | Solar water heater system     | 10000<br>LPD | -            | -            |
| TASP           | 120034<br>2810 00 796 02<br>Tribal Area Sub Plan                                     | 0.12  | LED tubelights in tribal area | 3653         | 3653         | 3653         |
|                |  | 0.50  | Number of star rated fans     | 4572         | 4572         | 4572         |
|                |  | 0.28  | Solar water heater system     | 15000<br>LPD | 15001<br>LPD | 15002<br>LPD |
|                | <b>Total</b>   | <b>85.08</b>  |                               |              |              |              |
|                | <b>Total of Major Outcomes Based Schemes</b>   | <b>85.08</b>  |                               |              |              |              |

| <b>Demand Nos.: 8,9,10,84,85,93,95,96</b>       |  |                              |  |
|---|--|------------------------------|--|
| <b>Name of Department: EDUCATION DEPARTMENT</b> |  |                              |  |
| <b>Demand No.</b>                               | <b>Demand Detail</b>                                 | <b>Provision (Rs in Cr.)</b> | <b>Macro Outcome</b>   |
| 8   | Education Department                                 | 11.63                        | <ul style="list-style-type: none"> <li>• Increase in mean years of schooling.</li> <li>• Improved grading in learning outcomes.</li> <li>• Reduction of literacy gaps across gender and social groups.</li> <li>• Increase in diverse opportunities for higher education.</li> <li>• Increase in employability of educated youth.</li> </ul> |
| 9   | Education  | 32947.61                     |  |
| 10  | Other Expenditure pertaining to Education Department | 47.42                        |  |
| 84  | Office Buildings                                     | 247.73                       |  |
| 85  | Residential Building                                 | 4.00                         |  |
| 93  | Welfare of Scheduled Tribes                          | 2.33                         |  |
| 95  | Scheduled Caste Sub Plan                             | 410.57                       |  |
| 96  | Tribal Area Sub Plan                                 | 1213.14                      |  |
|   | <b>Total</b>   | <b>34884.43</b>              |  |

| Type of Scheme                               | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target             |         |         |         |
|--|---|---|-----------------------------|---------|---------|---------|
|  |   |   | Unit                        | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |   |   |                             |         |         |         |
| Normal                                       | SSA-01<br>09-2202-01-113-02<br>09-2202-01-113-03<br>09-2202-02-113-01<br>09-2202-02-113-02                | 1229.37   | Students, Schools, Teachers | 5059599 | 5565559 | 6122115 |
| SCSP   | 95-2202-01-789-01<br>95-2202-01-789-02<br>95-2202-02-789-01<br>95-2202-02-789-02                          | 115.69  |                             | 476142  | 523756  | 576132  |
| TASP   | 96-2202-01-796-45<br>96-2202-01-796-46<br>96-2202-02-796-24<br>96-2202-02-796-25<br>Sarva Shiksha Abhiyan | 286.70  |                             | 1179946 | 1297941 | 1427735 |
| Normal                                       | SSA-03<br>09-4202-01-201-14<br>09-4202-01-201-15<br>09-4202-01-202-03<br>09-4202-01-202-04                | 208.94  | Classroom, Toilet           | 3130    | 3443    | 3787    |
| SCSP   | 95-4202-01-789-01<br>95-4202-01-789-02<br>95-4202-01-789-03<br>95-4202-01-789-04                          | 21.14   |                             | 1042    | 1146    | 1261    |
| TASP   | 96-4202-01-796-50<br>96-4202-01-796-51<br>96-4202-01-796-52<br>96-4202-01-796-53<br>SSA-Civil Work        | 49.92   |                             | 936     | 1030    | 1133    |

| Type of Scheme    | Name of Scheme                                      | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target        |         |         |         |
|-------------------|---|---|------------------------|---------|---------|---------|
|                   |   |   | Unit                   | 2022-23 | 2023-24 | 2024-25 |
| Normal            | MDM-01, MDM-03, MDM-04                              | 723.15  | No. Of Children (Lacs) | 52      | 53      | 54      |
|                   | 09-2236-02-102-02                                   |   |                        |         |         |         |
|                   | 09-2236-02-102-03                                   |   |                        |         |         |         |
|                   | 09-2236-02-102-04                                   |   |                        |         |         |         |
| 09-2236-02-102-05 |   |   |                        |         |         |         |
| SCSP              | 09-2236-02-102-01                                   |   |                        |         |         |         |
|                   | 95-2236-02-102-02                                   |   |                        |         |         |         |
|                   | 95-2236-02-102-03                                   |   |                        |         |         |         |
|                   | 95-2236-02-789-01                                   |   |                        |         |         |         |
| TASP              | 95-2236-02-789-02                                   | 182.47  |                        |         |         |         |
|                   | 96-2236-02-796-10                                   |   |                        |         |         |         |
|                   | 96-2236-02-796-11                                   |   |                        |         |         |         |
|                   | 96-2236-02-796-26                                   |   |                        |         |         |         |
|                   | 96-2236-02-796-27                                   |   |                        |         |         |         |
|                   | Mid-Day Meal Scheme for Children in Primary Schools |   |                        |         |         |         |

| Type of Scheme | Name of Scheme       | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|----------------------|---|-----------------|---------|---------|---------|
|                |                      |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | CHE-17               | 46.00   | Colleges        | 125     | 125     | 125     |
|                | 09-2202-03-102-17    |   | Universities    | 7       | 7       | 7       |
| SCSP           | 09-2202-03-102-18    | 9.20  | Colleges        | 25      | 25      | 25      |
|                | 95-2202-03-789-01    |   | Universities    | 2       | 2       | 2       |
| TASP           | 95-2202-03-789-02    | 5.75  | Colleges        | 12      | 12      | 12      |
|                | 96-2202-03-796-08    |   | Universities    | 1       | 1       | 1       |
| Normal         | GCE-07               | 4.20  | DIET Buildings  |         |         |         |
|                | 09-4202-01-201-16    | 4.20  |                 |         |         |         |
| SCSP           | 09-4202-01-201-17    |   |                 |         |         |         |
|                | 95-4202-01-789-05    |   |                 |         |         |         |
| TASP           | 95-4202-01-789-06    |   |                 |         |         |         |
|                | 96-4202-01-796-54    |   |                 |         |         |         |
|                | 96-4202-01-796-55    |   |                 |         |         |         |
|                | Construction of DIET |   |                 |         |         |         |
|                | <b>Total</b>         | <b>3036.90</b>  |                 |         |         |         |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                     |         |         |         |
|-----------------------------|---|---|-------------------------------------|---------|---------|---------|
|                             |   |   | Unit                                | 2022-23 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |   |   |                                     |         |         |         |
| Normal                      | DPE-01<br>09-2202-01-106-04   | 20.00   | Physical Facility for Schools       | 5278    | 5100    | 5000    |
|                             |   | 33.00   | Sanitation for Girls Upper Pri.Sch. | 20564   | 20564   | 20564   |
|                             |   | 0.20  | Mobile Lab                          | 4       | 4       | 4       |
| SCSP                        | 95-2202-01-106-01<br>96-2202-01-796-04<br>Physical Facility for Schools | 2.50  | Physical Facility for Schools       | 548     | 500     | 450     |
|                             |   | 5.00  | Sanitation for Girls Upper Pri.Sch. | 2351    | 2351    | 2351    |
| TASP                        |   | 4.00  | Physical Facility for Schools       | 1028    | 950     | 870     |
|                             |   | 16.00   | Sanitation for Girls Upper Pri.Sch. | 9098    | 9098    | 9098    |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|--|---|---|---------|---------|---------|
|                |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | DPE-02<br>09-2202-01-001-03<br>95-2202-01-106-11<br>96-2202-01-796-09<br>Strengthening of Exitsing State & Dist. Level | 1.10  | Strengthening of Exitsing State & Dist. Level                 | 65      | 65      | 65      |
|                |  | 1.52  | Provide Materials to DPEO,ADEI,PTC College, Pay Center school | 248     | 300     | 350     |
|                |  | 17.24   | Upgradation post Of Taluka Primary Education Officer          | 202     | 202     | 202     |
|                |  | 0.25  | Information Technology Cell                                   | 7       | 7       | 7       |
|                |  | 0.67  | Creat new post at new 7 Districts                             | 17      | 17      | 17      |
|                |  | 0.66  | Upgradation post Of Administrative Officer                    | 13      | 13      | 13      |
|                |  | 0.32  | Creat 4 new post at State level                               | 4       | 4       | 4       |
|                |  | 5.77  | Appointment of Teacher's on Vacant post with Honorarium       | 1330    | 1330    | 1330    |
|                |  | 1.53  | Appointment of PT and Drawing Teacher's with Honorarium       | 3478    | 3478    | 3478    |
|                |  | 0.05  | Legal Cell  | 1       | 1       | 1       |
| SCSP           |  | 0.10  | Strengthening of Exitsing State & Dist. Level                 | 0       | 0       | 0       |
|                |  | 0.24  | Upgradation post Of Taluka Primary Education Officer          | 2       | 2       | 2       |
|                |  | 0.39  | Creat new post at new 7 Districts                             | 1       | 1       | 1       |
| TASP           |  | 0.01  | Appointment of Teacher's on Vacant post with Honorarium       | 1       | 1       | 1       |
|                |  | 2.64  | Upgradation post Of Taluka Primary Education Officer          | 44      | 44      | 44      |
|                |  | 0.05  | Creat new post at new 7 Districts                             | 10      | 10      | 10      |
|                |  | 0.01  | Appointment of Teacher's on Vacant post with Honorarium       | 1       | 1       | 1       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|--|---|---|---------|---------|---------|
|                |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | DPE-03<br>09-2202-01-106-20<br>95-2202-01-106-12<br>09-2202-01-796-33<br>Incentive for Enrollment & Retention              | 1.03  | Fin.Asst. for Enrolment Drive                                     | 20564   | 20564   | 20564   |
|                |  | 2.50  | Vidya Deep for students   | 8609050 | 8620000 | 863000  |
|                |  | 1.03  | First Aid Facility at Schools                                     | 20564   | 20564   | 20564   |
|                |  | 65.00   | Supply of Free Text Books   | 4051498 | 4060000 | 4070000 |
| SCSP           |  | 0.12  | Fin.Asst. for Enrolment Drive                                     | 2351    | 2351    | 2351    |
|                |  | 0.12  | First Aid Facility at Schools                                     | 2351    | 2351    | 2351    |
|                |  | 5.00  | Supply of Free Text Books   | 389570  | 400000  | 405000  |
| TASP           |  | 0.45  | Fin.Asst. for Enrolment Drive                                     | 9098    | 9098    | 9098    |
|                |  | 0.45  | First Aid Facility at Schools                                     | 9098    | 9098    | 9098    |
|                |  | 10.00   | Supply of Free Text Books   | 753160  | 757000  | 760000  |
| Normal         | DPE-05<br>09-2202-01-106-21<br>95-2202-01-106-10<br>96-2202-01-796-27<br>Fina. Asst. for Kanya Kelvani Rath Yatra          | 0.05  | Kanya Kelvani Rath Yatra-District                                 | 20      | 20      | 20      |
|                |  | 1.00  | Teacher's Award-Award   | 680     | 680     | 680     |
|                |  | 0.25  | Online Transfer of Primary Teacher's & Online Portal              | 33      | 33      | 33      |
| Normal         | DPE-07<br>09-2202-01-106-18<br>95-2202-01-106-03<br>96-2202-01-796-39<br>Fee reimbursement to 25 % private unaided schools | 421.50  | Fee reimbursement to 25 % private unaided schools-Student         | 32431   | 428286  | 476561  |
|                |  | 97.27   | Payment of Other Expences to 25 % private unaided schools-Student | 32431   | 428286  | 476561  |
|                |  | 1.22  | Other expenditure for RTE Scheme                                  | 550     | 550     | 550     |
| SCSP           |  | 27.63   | Fee reimbursement to 25 % private unaided schools-Student         | 21250   | 50642   | 55314   |
|                |  | 6.38  | Payment of Other Expences to 25 % private unaided schools-Student | 21250   | 50642   | 55314   |
| TASP           |  | 60.94   | Fee reimbursement to 25 % private unaided schools-Student         | 46875   | 83284   | 92628   |
|                |  | 14.06   | Payment of Other Expences to 25 % private unaided schools-Student | 46875   | 83284   | 92628   |



| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target               |                  |         |         |
|----------------|--|---|-------------------------------|------------------|---------|---------|
|                |  |   | Unit                          | 2022-23          | 2023-24 | 2024-25 |
| Normal         | SSA-04<br>09-2202-01-111-01  | 1.30  | Number of Women & Girls Child | 78381            | 86219   | 94841   |
| SCSP           | 95-2202-01-111-01  | 1.30  |                               | 111467           | 122614  | 134875  |
| TASP           | 96-2202-01-796-40<br>Mahila Samakhya   | 1.30  |                               | 144684           | 159152  | 175067  |
| Normal         | DPE-04<br>09-2202-01-053-02  | 0.01  | Nos. of Schools               | Token Provision  |         |         |
| SCSP           | 95-2202-01-106-08<br>96-2202-01-796-43   | 0.01  |                               |                  |         |         |
| TASP           | Major Repairing of Primary Schools Infrastructure  | 0.01  |                               |                  |         |         |
| Normal         | DPE-09<br>09-2202-01-106-10  | 37.09   | CRC & BRC Salary              | Pay & Allowances |         |         |
| SCSP           | 95-2202-01-106-13<br>96-2202-01-796-37   | 3.49  |                               |                  |         |         |
| TASP           | Directorate of Primary Education Programme (DPEP)  | 8.65  |                               |                  |         |         |
| Normal         | COS-01<br>09-2202-80-001-18<br>2 Vehicles on Rent for Commissioner of Schools                          | 0.17  | Vehicle                       | 2                | 2       | 2       |
| Normal         | COS-01<br>09-2202-80-001-18<br>Modernization of All DEOs office and Commissionerate of Schools Office. | 0.10  | Office.                       | 1                | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target      |                           |                           |                           |
|----------------|---|---|----------------------|---------------------------|---------------------------|---------------------------|
|                |   |   | Unit                 | 2022-23                   | 2023-24                   | 2024-25                   |
| Normal         | COS-01<br>09-2202-80-001-18<br>Pay and allowances for Commissionerate of Schools and district education offices.                                  | 11.73   | Employees            | 135                       | 150                       | 170                       |
| Normal         | COS-02<br>09-2202-02-110-01<br>Sainik School Radhanpur and KanyaSainik Shala Kherva   | 0.50  | Student              | 885                       | 930                       | 985                       |
| Normal         | COS-02<br>09-2202-02-110-01<br>Assistance to Sainik School.   | 2.50  | Pay All. & food bill | 35 staff and 400 students | 35 staff and 400 students | 35 staff and 400 students |
| Normal         | COS-02<br>09-2202-02-110-01   | 15.00   | Girls                | 787000                    | 788000                    | 798000                    |
| SCSP           | 95-2202-02-110-01<br>96-2202-02-796-02<br>Providing free education to girls of non-Government and fee-based Secondary & Higher Secondary schools. | 0.75  |                      |                           |                           |                           |
| TASP           |   | 1.50  |                      |                           |                           |                           |
| Normal         | COS-03<br>09-2202-02-109-01<br>Low budget Jim & fitness with joyful learning activity in Government schools.                                      | 0.01  | Schools              | 38                        | 38                        | 38                        |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |            |         |         |
|----------------|--|---|-----------------|------------|---------|---------|
|                |  |   | Unit            | 2022-23    | 2023-24 | 2024-25 |
| Normal         | COS-02<br>09-2202-02-110-01<br>Yoga Education  | 0.05  | Districts       | 33         | 33      | 33      |
| Normal         | COS-02<br>09-2202-02-110-01<br>Vidyadeep Scheme  | 1.00  | Students        | 2103192    | 2103192 | 2103192 |
| Normal         | COS-02<br>09-2202-02-110-01<br>095-2202-02-110-01<br>096-2202-02-796-02<br>Payment of Additional Classes(Secondary) -<br>Granted | 22.00   | Teacher         | Pay & All. |         |         |
| SCSP           |  | 2.00  |                 |            |         |         |
| TASP           |  | 6.00  |                 |            |         |         |
| Normal         | COS-02<br>09-2202-02-110-01<br>095-2202-02-110-01<br>096-2202-02-796-02<br>Financial assistance to Non-granted schools           | 0.01  | Students        | 18000      | 18500   | 18500   |
| SCSP           |  | 0.01  |                 | 240        | 150     | 150     |
| TASP           |  | 0.01  |                 | 6000       | 6500    | 6500    |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |                  |         |         |
|----------------|--|---|-----------------|------------------|---------|---------|
|                |  |   | Unit            | 2022-23          | 2023-24 | 2024-25 |
| Normal         | COS-02   | 3.49  | Teachers        | 1997             | 1000    | 1000    |
| SCSP           | 09-2202-02-110-01<br>095-2202-02-110-01<br>096-2202-02-796-02                            | 0.23  |                 | 100              | 150     | 150     |
| TASP           | Honorarium of Teacher (Granted)  | 1.10  |                 | 639              | 400     | 400     |
| Normal         | COS-02   | 145.00  | Students Pass   | 721000           | 1350000 | 1400000 |
| SCSP           | 09-2202-02-110-01<br>095-2202-02-110-01<br>096-2202-02-796-02                            | 20.00   |                 | 173000           | 275000  | 300000  |
| TASP           | Free Concession Pass Scheme.   | 40.00   |                 | 243500           | 375000  | 400000  |
| Normal         | COS-02   | 1.50  | Publicity       |                  |         |         |
| SCSP           | 09-2202-02-110-01<br>095-2202-02-110-01<br>096-2202-02-796-02                            | 1.00  |                 |                  |         |         |
| TASP           | IEC Scheme.  | 1.00  |                 |                  |         |         |
| Normal         | COS-02   | 7.50  | No of Teachers  | Pay & Allowances |         |         |
| SCSP           | 09-2202-02-110-01<br>095-2202-02-110-01<br>096-2202-02-796-02                            | 0.20  |                 |                  |         |         |
| TASP           | Appointment of Teachers on ad-hock remuneration basis in Granted Higher Secondary School | 3.00  |                 |                  |         |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |            |         |         |
|----------------|---|---|-----------------|------------|---------|---------|
|                |   |   | Unit            | 2022-23    | 2023-24 | 2024-25 |
| Normal         | COS-02<br>09-2202-02-110-01<br>Encouragement Prize to Best School.  | 0.80  | School          | 105        | 105     | 105     |
| Normal         | COS-02<br>09-2202-02-110-01   | 33.00   | No of Teachers  | Pay & All. |         |         |
| SCSP           | 095-2202-02-110-01<br>096-2202-02-796-02<br>Payment of Additional Classes for Non-Government Granted Higher Secondary School. | 1.50  |                 |            |         |         |
| TASP           |   | 31.00   |                 |            |         |         |
| Normal         | COS-02<br>09-2202-02-110-01   | 0.10  | Schools         | 2956       | 2956    | 2956    |
| SCSP           | 095-2202-02-110-01<br>096-2202-02-796-02  | 0.10  |                 | 330        | 330     | 330     |
| TASP           | Internet facility in Non-Government Secondary and Higher Secondary Schools  | 0.10  |                 | 2006       | 2006    | 2006    |
| Normal         | COS-03<br>09-2202-02-109-01   | 0.15  | Schools         | 533        | 533     | 533     |
| SCSP           | 095-2202-02-109-02<br>096-2202-02-796-05  | 0.05  |                 | 280        | 280     | 280     |
| TASP           | Provide Interenet Facility in Government Secondary and Higher Secondary Schools   | 0.20  |                 | 775        | 775     | 775     |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |            |         |         |
|----------------|---|---|-----------------|------------|---------|---------|
|                |   |   | Unit            | 2022-23    | 2023-24 | 2024-25 |
| Normal         | COS-03<br>09-2202-02-109-01<br>96-2202-02-796-05  | 0.35  | Schools         | 10         | 10      | 10      |
| TASP           | Assistant for Lab equipment to government higher secondary schools with Science stream.     | 0.15  |                 | 4          | 4       | 4       |
| Normal         | COS-03<br>09-2202-02-109-01   | 16.77   | Teachers        | Pay & All. |         |         |
| SCSP           | 095-2202-02-109-02<br>096-2202-02-796-05  | 2.00  |                 |            |         |         |
| TASP           | Additional Classes ( Government Higher Secondary Schools).                                  | 14.00   |                 |            |         |         |
| Normal         | COS-03<br>09-2202-02-109-01   | 1.17  | Teachers        | 150        | 100     | 100     |
| SCSP           | 095-2202-02-109-02<br>096-2202-02-796-05  | 0.12  |                 | 10         | 5       | 5       |
| TASP           | Appointment of Teachers on ad-hock remuneration basis in Government Higher Secondary School | 0.59  |                 | 50         | 25      | 25      |
| Normal         | COS-03<br>09-2202-02-109-01   | 3.30  | Pay & All.      | 435        | 350     | 350     |
| SCSP           | 095-2202-02-109-02<br>096-2202-02-796-05  | 0.07  |                 | 7          | 5       | 5       |
| TASP           | Honorarium To Teacher Government Secondary School   | 1.12  |                 | 147        | 100     | 100     |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |            |         |         |
|----------------|---|---|-----------------|------------|---------|---------|
|                |   |   | Unit            | 2022-23    | 2023-24 | 2024-25 |
| Normal         | COS-03  | 9.00  | Teachers        | Pay & All. |         |         |
| SCSP           | 09-2202-02-109-01<br>095-2202-02-109-02<br>096-2202-02-796-05             | 1.00  |                 |            |         |         |
| TASP           | Additional Classes (Secondary Government).                                | 3.00  |                 |            |         |         |
| Normal         | COS-03  | 4.20  | School          | 448        | 448     | 448     |
| SCSP           | 09-2202-02-109-01<br>095-2202-02-109-02<br>096-2202-02-796-05             | 0.10  |                 | 21         | 21      | 21      |
| TASP           | Student Incentive Scheme  | 1.51  |                 | 151        | 151     | 151     |
| Normal         | COS-03  | 3.00  | Teachers        | Pay & All. |         |         |
| TASP           | 09-2202-02-109-01<br>096-2202-02-796-05<br>Opening new government School. | 0.70  |                 |            |         |         |
| Normal         | COS-03  | 35.00   | Teachers        | Pay & All  |         |         |
| SCSP           | 09-2202-02-109-01<br>095-2202-02-109-02<br>096-2202-02-796-05             | 5.00  |                 |            |         |         |
| TASP           | Opening new Excellence Schools.   | 10.00   |                 |            |         |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |          |         |         |
|----------------|---|---|-----------------|----------|---------|---------|
|                |   |   | Unit            | 2022-23  | 2023-24 | 2024-25 |
| Normal         | COS-03<br>09-2202-02-109-01                                       | 0.03  | Teacher         | 124      | 124     | 124     |
| SCSP           | 095-2202-02-109-02<br>096-2202-02-796-05                          | 0.00  |                 | 11       | 11      | 11      |
| TASP           | Encoragment Prize to Teachers of Govt. Schools having 100% Result | 0.01  |                 | 24       | 24      | 24      |
| Normal         | COS-04<br>09-2202-02-106-01                                       | 50.00   | Students        | 1485000  | 1485000 | 1485000 |
| SCSP           | 095-2202-02-106-01<br>096-2202-02-796-04                          | 5.00  |                 | 187000   | 187000  | 187000  |
| TASP           | Free textbook scheme  | 10.00   |                 | 287954   | 287954  | 287954  |
| Normal         | COS-10<br>09-2202-02-109-04                                       | 12.50   | Staff           | Pay All. |         |         |
| SCSP           | 095-2202-02-109-03<br>096-2202-02-796-06                          | 0.75  |                 |          |         |         |
| TASP           | SagarKhedu Scheme.  | 1.00  |                 |          |         |         |



| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |                    |         |         |
|----------------|--|---|---|--------------------|---------|---------|
|                |  |   | Unit  | 2022-23            | 2023-24 | 2024-25 |
| Normal         | COS-08<br>09-2202-05-103-01<br>Sanskrit PathshalaVikas | 3.08  | Salary for staff who are working in 8 Sanskrit pathashala those becomes non granted to granted      | Pay and Aloowances |         |         |
|                |  |   | Salary for staff who are working in 11 Sanskrit Pathashala those becomes non granted to granted     |                    |         |         |
|                |  |   | Salary for staff who are working in 11 Sanskrit Pathashala those becomes non granted to granted     |                    |         |         |
|                |  |   | Salary for staff who are working in 03 new Sanskrit Pathashala those becomes non granted to granted |                    |         |         |
|                |  | 0.01  | Money for book-bank in granted and government Sanskrit pathashala                                   | 32                 | 32      | 32      |
|                |  | 0.03  | Scholarship for student in the student in Sanskrit pathashala                                       | 115                | 115     | 115     |
|                |  | 0.10  | Salary for 12 new Sanskrut Pathshala  | Pay and Aloowances |         |         |
|                |  | 0.06  | Additonal Class Salary of Shikhasastri Pathshala  |                    |         |         |
|                |  | 1.00  | Additonal Class Salary of 6 to 8 Sanskrut Pathshala   |                    |         |         |
|                |  | 0.60  | Parttime remuneration of Pathshala teachers   |                    |         |         |
| 2.34           | Foodbill of Students of Sanskrut Pathshala             | 1950  | 1950  | 1950               |         |         |
| 0.70           | Rushikumar Scholarship of Sanskrut Pathshalas Students | 222   | 222   | 222                |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|--|---|---|---------|---------|---------|
|                |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | COS-09<br>09-2202-02-001-05<br>Initiative School Education   | 20.50   | Education Programme   | 100     | 105     | 110     |
| Normal         | COS-05<br>084-4202-01-202-42<br>Construction of Secondary and Higher Secondary Schools                       | 49.84   | Construction of Schools   |         |         |         |
| Normal         | COS-14<br>09-2202-02-001-02<br>Provision to Exam fee of girls students and Divyang students for Std. 10 & 12 | 37.14   | Student   | 965484  | 1062032 | 1168235 |
| Normal         | COS-02<br>09-2202-02-110-01<br>Scholarship to students of RIMC Daheradun.                                    | 0.03  | Student   | 6       | 6       | 6       |
| Normal         | GCE-04<br>09-2202-80-001-10  | 12.45   | Teachers, DIET faculties, No. of Exhibition, Govt. Primary School | 37500   | 37500   | 37500   |
| SCSP           | 095-2202-01-107-01<br>096-2202-80-796-02   | 1.25  |   | 4000    | 4000    | 4000    |
| TASP           | GCERT Financial Support  | 2.98  |   | 8500    | 8500    | 8500    |
| Normal         | GCE-06<br>009-2202-80-001-09   | 18.00   | Teacher, Govt. Primary School Head Teacher/ Teacher               | 60000   | 60000   | 60000   |
| SCSP           | 095-2202-80-001-02<br>096-2202-80-796-05   | 1.50  |   | 6400    | 6400    | 6400    |
| TASP           | GCERT Various Activites and infrastructure facilities  | 4.50  |   | 13600   | 13600   | 13600   |
| Normal         | GCE-05<br>09-2202-01-106-17<br>Distance mode education program   | 1.79  | Episodes per year   | 17520   |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                         |   |         |         |
|----------------|--|---|---|---|---------|---------|
|                |  |   | Unit                                    | 2022-23   | 2023-24 | 2024-25 |
| Normal         | GCE-03<br>84-4202-01-201-42<br>Construction of Building                          | 25.25   | DIETS                                   | As per given by Road and Building Department  |         |         |
| TASP           | MDM-02<br>96-2236-02-796-08<br>Anna Sangam Yoana                                 | 68.00   | Tribal Girls (Lacs)                     | 5.30  | 5.40    | 5.65    |
| Normal         | EDU-06<br>09-2202-80-800-22<br>Information Technology                            | 5.00  | Purchase of IT Equipments and Hardwares |   |         |         |
| Normal         | CHE-01<br>09-2202-80-001-01<br>Strengthening of Commissioner of Higher Education | 77.48   | Govt Colleges                           | 109   | 109     | 109     |
| Normal         | CHE-02<br>09-2202-03-103-01  | 74.82   | Govt. Colleges                          | The Expenditure will be made for Filled posts in the Govt. Colleges.  |         |         |
| TASP           | 96-2202-03-796-04<br>Development of Government Colleges                          | 52.79   |   |   |         |         |
| Normal         | CHE-03<br>84-4202-01-203-42  | 25.06   | Works in Govt. Colleges                 | 10  | 10      | 14      |
| TASP           | COS-05<br>96-4202-01-796-42<br>Construction of Govt. Colleges                    | 17.08   |   | 5   | 5       | 7       |
| Normal         | CHE-04<br>09-2202-03-102-09<br>Development & Expansion of Universities           | 121.53  | Pay & Allowances, Works                 | The Expenditure is made for Vibrant Summit , Construction & Pay Allowances of the filled posts of Universities. |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                 |   |         |         |
|----------------|--|---|---------------------------------|---|---------|---------|
|                |  |   | Unit                            | 2022-23   | 2023-24 | 2024-25 |
| Normal         | CHE-06<br>09-2202-03-102-08<br>Assistance to Dr. Baba Saheb Ambedkar Open University                   | 6.50  | Pay & Allowances & Construction | The Expenditure will be made for Pay-Allowances of the Filled posts                             |         |         |
| Normal         | CHE-07<br>09-2202-05-102-02<br>Assistance to Gujarat Vishvkosh Trust & University Granth Nirman Board  | 0.60  | Research and Book Publishing    | The Expenditure will be made for Innovation & Book publication of University GranthNirman Board |         |         |
| Normal         | CHE-08<br>09-2202-03-104-07<br>Group Insurance Scheme for the Students of Higher & Technical Education | 1.00  | The Family of Students          | The Expenditure will be done for the students who expires during their study                    |         |         |
| Normal         | CHE-09<br>09-2202-03-102-10<br>Assistance to Sanskrit Somnath University                               | 6.00  | Pay & Allowances & Construction | The Expenditure will be made for Pay-Allowances of the Filled posts of Universities             |         |         |
| Normal         | CHE-10<br>96-2575-01-277-06<br>Special Grant to Government College Ahwa-Dang                           | 0.50  | Pay & Allowances                | The expenditure will be made for the filled posts of Govt. Arts & Commerce College, Ahwa-Dang.  |         |         |
| Normal         | CHE-11<br>09-2202-03-102-12<br>Assistance to Veer Shyamji Krishna Varma Kutch University               | 10.00   | Pay & Allowances                | The Expenditure will be made for Pay-Allowances of the Filled posts of Universities             |         |         |
| Normal         | CHE-12<br>09-2202-80-107-04<br>Scholarships  | 0.50  | Students                        | 9500  | 10500   | 11500   |
| Normal         | CHE-13<br>09-2204-00-102-01<br>National Service Scheme   | 0.80  | Pay & Allowances & Activities   | The Expenditure will be made for Pay & Allowances of NSS branch & NSS Activities                |         |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |  |         |         |
|----------------|---|---|---|--|---------|---------|
|                |   |   | Unit  | 2022-23  | 2023-24 | 2024-25 |
| Normal         | CHE-14<br>09-2202-03-107-01<br>Mukhyamantri Yuva Swawlamban Yojna                                 | 350.00  | Students  | 90560  | -       | -       |
| Normal         | CHE-15<br>09-2202-03-102-13<br>Assistance to Indian Institute of Teachers' Education, Gandhinagar | 10.00   | Pay & Allowances  | The Expenditure will be made Pay-Allowances of the Filled posts of Universities. |         |         |
| Normal         | TED-1<br>09-2203-00-001-01<br>Strengthening Administrative Set up of Technical education Dept.    | 200.00  | Tablet scheme (No. Students )   | 300000   | 300000  | 300000  |
|                |   | 30.00   | Digital Education Development Fund (DEDF) ( No. of Institute)                       | 218  | 218     | 218     |
|                |   | 1.00  | Finishing school (No. of Students)  | 5000   | 5000    | 5000    |
|                |   | 0.60  | Reaserch Pramosition (STEM) for UG to Phd Sponserd Reaserch by CTE(No. of Faculty ) | 11   | 11      | 11      |
|                |   | 5.00  | Reparing & Renovation of Civil work for all Institutes of CTE( No. of Institute)    | 10   | 10      | 10      |
|                |   | 2.00  | IMPACT  | 2500   | 2500    | 2500    |
| Normal         | TED-2<br>09-2203-00-103-01<br>Development of Technical High Schools (Skill Formation)             | 0.23  | Technical High Schools of ITI Pattern courses ( No. of Institute)                   | 18   | 18      | 18      |
| Normal         | TED-3<br>09-2203-00-105-01<br>95-2203-00-105-01   | 0.34  | NBA Accreditation fee for Govt.Institutes of Diploma Engg.                          | 12   |         |         |
|                |   | 238.30  | Govt. & GIA Institutes of Diploma   | 24   | 24      | 24      |
| SCSP           | 96-2203-00-796-03   | 6.05  | Engg.   | 7  | 7       | 7       |
| TASP           | Development of Govt. & GIA Polytechnics   | 32.00   | ( No. of Institute)   | 7  | 7       | 7       |

| Type of Scheme         | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|------------------------|--|---|---|---------|---------|---------|
|                        |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal<br>SCSP<br>TASP | TED-5<br>09-2203-00-112-01<br>95-2203-00-112-01<br>96-2203-00-796-05<br>Development of Government & GIA<br>Engineering College | 10.00   | IITRAM  | 1       | 1       | 1       |
|                        |  | 0.10  | TUTION FEE  | 10      | 10      | 10      |
|                        |  | 0.36  | NBA Accreditation fee for Govt.Institutes of Degree Engg.   | 14      | -       | -       |
|                        |  | 209.90  | Govt. & GIA Institutes of Degree Engg. ( No. of Institute)  | 14      | 14      | 14      |
|                        |  | 4.92  |   | 4       | 4       | 4       |
| 22.00                  |  | 2   | 2   | 2       |         |         |
| Normal                 | TED-7<br>09-2203-00-003-01<br>Training of Teachers and Instructors   | 0.39  | Government Engineering / Polytechnic Colleges, Pharmacy, MCA, and Technical Education Faculty / Staff Members (No. of Faculty ) | 2500    | 2500    | 2500    |
| Normal                 | TED-9<br>09-2203-00-105-06<br>Development of Government & GIA Pharmacy Institutes  | 4.30  | No. of Institutes   | 3       | 3       | 3       |
| Normal                 | TED-12<br>09-2203-00-112-02<br>Post Graduate Courses   | 8.00  | Govt. Institutes of PG Engg./MCA (No. of Institutes )   | 2       | 2       | 2       |
| Normal                 | TED-15<br>09-2203-00-103-02<br>96-2203-00-796-02<br>Technical High Schools/Vocationalisation                                   | 2.00  | Technical High Schools of TEB/Highschool Pattern vocational courses (No. of Institutes)   | 22      | 22      | 22      |
| TASP                   |  | 0.44  |   | 5       | 5       | 5       |
| Normal                 | TED-25<br>09-2203-00-001-05<br>Gujarat Technological University  | 9.00  | Vishvakarma Scheme in GEC & pay & allownace GTU staff (No. of Institutes)   | 1       | 1       | 1       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| TASP           | TED-04<br>96-4202-02-796-42<br>Construction works of Technical Education. | 9.00  | Construction of Buildings, Hostel and Minor Repairing of existing buildings in Govt. Institutes (TASP) - Wroks   | 16      |         |         |
| Normal         | TED-08<br>84-4202-02-104-42<br>Building                                   | 55.06   | Construction of Hostels, Buildings, Minor Repairing of existing buildings at Govt. Polytechnics                  |         |         |         |
| Normal         | TED-08<br>84-4202-02-105-42<br>85-4216-01-700-25<br>Buildings             | 67.70   | Construction of Hostels, Buildings, Repairing/Retrofitting of existing buildings at Govt. Engg. Colleges - Works | 33      |         |         |
| Normal         |   | 4.00  | Construction of Staff Quarters at Govt. Institutions - Works   | 2       |         |         |
|                | <b>Total</b>  | <b>3361.67</b>  |  |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                              | <b>6398.58</b>  |  |         |         |         |

| <b>Demand Nos.:11,12,13,14,93,95,96</b>                          |   |                              |  |
|--|---|------------------------------|--|
| <b>Name of Department: ENERGY AND PETRO-CHEMICALS DEPARTMENT</b> |   |                              |  |
| <b>Demand No.</b>  | <b>Demand Detail</b>  | <b>Provision (Rs in Cr.)</b> | <b>Macro Outcome</b>   |
| 11   | Energy and Petro-Chemicals Department                                 | 5.95                         | <ul style="list-style-type: none"> <li>• Supplying reliable power with economically viable cost.</li> <li>• Improve efficiency in use of renewable energy.</li> <li>• Increased share of renewable energy.</li> <li>• Increase in per capita consumption of energy.</li> </ul> |
| 12   | Tax collection charges  | 26.16                        |  |
| 13   | Power Projects  | 13061.49                     |  |
| 14   | Other Expenditure pertaining to Energy and Petro-Chemicals Department | 2001.18                      |  |
| 93   | Welfare of Scheduled Tribes   | 0.1                          |  |
| 95   | Scheduled Caste Sub Plan  | 17.63                        |  |
| 96   | Tribal Area Sub Plan  | 455.46                       |  |
|  | <b>Total</b>  | <b>15,567.97</b>             |  |



| Type of Scheme              | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. in Crore) | Physical Target  |                        |                        |                        |
|-----------------------------|--|---|--|------------------------|------------------------|------------------------|
|                             |  |   | Unit   | 2022-23                | 2023-24                | 2024-25                |
| <b>State Funded Schemes</b> |  |   |  |                        |                        |                        |
| Normal                      | PWR-10<br>13 2801 80 800 06<br>Subsidy to GUVNL for electrification of Hutment situated to Urban and Rural Areas           | 14.02   | Nos of Hutment   | 25520                  | 26520                  | 27020                  |
| Normal                      | PWR-11<br>13 2801 80 800 16<br>Assistance for Energy Conservation  | 20.00   | Nos. of Small Capacity Transformers and Activities   | 1120                   | 1010                   | 1010                   |
| Normal                      | PWR-12<br>13 2801 80 800 26<br>Subsidy to GUVNL for Sagarkhedu Servangi Vikas Yojna  | 50.00   | No. of KM lines  | 3000                   | 3000                   | 3000                   |
| Normal                      | PWR-44<br>13 2801 80 190 06<br>Assistance to GUVNL under Sardar Krushi Jyoti Yojan   | 110.00  | Replacements of old/deteriorated conductor along with associated materials wherever required in AG Feeders | 7834 KM Conductor      | 5868 KM Conductor      | 5868 KM Conductor      |
|                             |  |   |  | 429 Feeder Bifurcation | 429 Feeder Bifurcation | 429 Feeder Bifurcation |
| Normal                      | 13 2810 00 190 02<br>Assistance to GUVNL for implementing the PM KUSUM Scheme (Component-B) of Solar Agriculture Pump Sets | 9.50  | No. of Greed Solar pumps   | 1000                   | 500                    | 500                    |
| Normal                      | 13 2810 00 190 03<br>Solarization of Grid Connected AG Pump under Component-C of PM KUSUM Scheme.                          | 32.00   | Nos  | 4850                   | 2500                   | 2500                   |
| Normal                      | PWR-22<br>13 4801 05 190 01<br>Share Capital contribution to GUVNL for capital infusion to GSECL & GETCO                   | 60.40   | GSECL - PLF (%)  | 57.00%                 | 60.00%                 | 60.00%                 |
|                             |  |   | GSECL - PAF (%)  | 85                     | 85                     | 85                     |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. in Crore) | Physical Target                    |         |         |         |
|----------------|---|---|------------------------------------|---------|---------|---------|
|                |   |   | Unit                               | 2022-23 | 2023-24 | 2024-25 |
| Normal         | PWR-24<br>13 4801 05 190 06<br>Share Contribution to GUVNL for Sagarkhedu Servangi Vikas Yojna  | 320.00  | No. of Sub Stations                | 33      | 18      | 18      |
|                |   |   | No. of AG Wells                    | 8000    | 9000    | 10000   |
| Normal         | PWR-25<br>13 4801 05 190 07<br>Share Contribution to GUVNL for Kisan Heet Urja Shakti Yojna   | 60.00   | No. of Small Capacity Transformers | 4800    | 5200    | 5600    |
| Normal         | PWR-28 1<br>13 4801 05 190 12<br>Share Capital to Gujarat Urja Vikas Nigam Ltd for Release of Agriculture Connection  | 700.00  | No. of Wells                       | 42430   | 47100   | 45600   |
|                |   |   | Feeder Bifurcation                 | 306     | 289     | 258     |
| Normal         | PWR-30<br>13 4801 05 190 14<br>Share Capital Contribution to GUVNL for New initiatives in R & M of GSECL's Power plants   | 100.00  | GESCL - PLF (%)                    | 57.00%  | 60.00%  | 60.00%  |
|                |   |   | GESCL - PAF (%)                    | 85.00%  | 85.00%  | 85.00%  |
| Normal         | PWR-31<br>13 4801 05 190 15<br>Share Capital Contribution to GUVNL for shifting/ replacement of Poles and Distribution Lines in the area of Municipal Corporations and Nagarpalikas | 70.00   | Km Lines                           | 1200    | 1200    | 1200    |
| Normal         | 13 4801 05 190 19<br>Share Capital Contribution to GUVNL for strengthening transmission network to provide day time agriculture power supply in the state.                          | 1400.00   | Sub Station                        | 9       | -       | -       |
|                |   |   | Circuit Km                         | 2845    | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. in Crore) | Physical Target           |         |         |         |
|----------------|---|---|---------------------------|---------|---------|---------|
|                |   |   | Unit                      | 2022-23 | 2023-24 | 2024-25 |
| Normal         | PWR-43<br>13 6801 00 205 01<br>Loan to GETCO Under Green Energy Corridor (MNRE Grant 40%, KFW Loan 40%, GETCO Equity 20% )                | 120.66  | No. of Sub Stations       | 1       | -       | -       |
|                |   |   | Transmission Lines        | 400     | -       | -       |
| Normal         | PWR-36<br>96 2801 06 796 05<br>Subsidy to GUVNL for Kutir Jyoti Yojana  | 4.46  | Nos.                      | 8500    | 8500    | 8500    |
| TASP           | PWR-39<br>96 4801 06 796 03<br>Contribution to GUVNL for Electrification of Wells and Pumps under TASP                                    | 250.00  | No. of Wells              | 11800   | 14145   | 14045   |
| TASP           | PWR-40<br>96 4801 06 796 04<br>Capital contribution to GUVNL for erection of Sub-station and transmission lines in Tribal Areas           | 200.00  | No of partial Sub Station | 56      | 42      | 20      |
| SCSP           | PWR-41<br>95 2801 80 800 01<br>Subsidy to GUVNL for Electrification of Scheduled Castes Basties under SCSP                                | 3.30  | No. of connections        | 5215    | 5165    | 4965    |
| SCSP           | PWR-42<br>95 4801 05 190 01<br>Share capital Contribution to GUVNL for providing of new Agriculture Connection to Scheduled Caste farmers | 14.34   | No. of connections        | 770     | 760     | 760     |
|                | <b>Total</b>  | <b>3538.68</b>  |                           |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>  | <b>3538.68</b>  |                           |         |         |         |

**Demand Nos.: 25,26,27,28,,93,95,96****Name of Department: FORESTS AND ENVIRONMENT DEPARTMENT**

| <b>Demand No.</b> | <b>Demand Detail</b>                       | <b>Provision<br/>(Rs in Cr.)</b> | <b>Macro Outcomes</b>  |
|-------------------|--|----------------------------------|--|
| 25                | Forests and Environment Department         | 8.59                             | <ul style="list-style-type: none"><li>• Increase in Greenery.</li><li>• To improve the Quality of Air and Water.</li><li>• Biodiversity Maintenance.</li><li>• To Increase the security of Wildlife.</li><li>• Function for Nature Education and Public Awareness.</li><li>• To prevent friction between Human and Wildlife.</li></ul> |
| 26                | Forest and Wildlife                        | 1339.24                          |  |
| 27                | Environment                                | 48.00                            |  |
| 28                | Other Expenditure                          | 0.12                             |  |
| 93                | Special Provision for Tribal area Sub Plan | 0.25                             |  |
| 95                | Schedule Caste Sub Plan                    | 55.09                            |  |
| 96                | Tribal area Sub Plan                       | 370.30                           |  |
|                   | <b>Total</b>                               | <b>1821.59</b>                   |  |

| Type of Scheme                               | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                               |         |         |         |
|--|--|---|---|---------|---------|---------|
|  |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |  |   |   |         |         |         |
| Normal                                       | 26-4406-01-101-39/40   | 5.82  | Plantation Ha.                                | 1000    | 1020    | 1040    |
| SCSP   | 95-4406-01-101-01/02   | 0.97  | Plantation Ha.                                | 115     | 120     | 125     |
| TASP   | 96-4406-01-796-21/22<br>Bamboo Mission                       | 2.91  | Plantation Ha.                                | 770     | 780     | 800     |
| Normal                                       | 26-2406-01-101-12/13   | 8.11  | Plantation Ha.                                | 5955    | 6000    | 6100    |
| SCSP   | 95-2406-01-101-01/02   | 0.93  | Plantation Ha.                                | 573     | 580     | 590     |
| TASP   | 96-2406-01-796-32/33<br>Agro Forestry Scheme                 | 1.90  | Plantation Ha.                                | 1172    | 1200    | 1220    |
| Normal                                       | 26-4406-1-101-35/36<br>Forest Fire Prevention and Management | 3.73  | Main. of fireline in Km-A type                | 700     | 1000    | 1500    |
|  |  |   | Main. of fireline in Km-B type                | 2000    | 2500    | 3000    |
|  |  |   | Creation of watch tower                       | 3       | 4       | 5       |
|  |  |   | Water storage structures                      | 2       | 3       | 5       |
|  |  |   | FG barracks/inspection huts                   | 1       | 2       | 3       |
|  |  |   | Creation of Fire lines                        | 750     | 1000    | 1200    |
| Normal                                       | 26-4406-1-101-37/38  | 0.01  | Plantation and main. Of old plantation in Ha. | 0       | 500     | 1000    |
| TASP   | 96-4406-1-796-19/20<br>National Afforestation Programme      | 0.01  |   | 0       | 500     | 1000    |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 2406-02-110-22<br>Integreted Development of Wildlife Habitats | 5.00  | Water supply, water point, forest lake, check dam / check wall, gazjar, avada, water hole etc. (Nos. ) | 150     | 500     | 500     |
|                |   |   | Fire Conservation / Fire Line (km)   | 70      | 750     | 750     |
|                |   |   | Fencing (stone wall, boundary trench, chainling / barbed wire, Bustard Sanctuary Development (Rmt)     | 500     | 25000   | 28000   |
|                |   |   | Demarcation and survey (number of pillar)  | 200     | 1400    | 1500    |
|                |   |   | Watch Tower / Checking Naka / Staff Quarter / Van Kutir (Nos)  | 10      | 38      | 40      |
|                |   |   | Nature Education Camp, Medical Camp, Kettle Camp, Waterfall Camp, Awarebess Camp, Training etc. (Nos)  | 15      | 365     | 365     |
|                |   |   | SMC Works (Nala / Earth Bunding, Galipulg) (CMT)   | 1500    | 5000    | 5000    |
|                |   |   | Removal Un Wanted Growth / Grass Plot / Fruit Tree Pl. (Ha)  | 2000    | 7200    | 7200    |
|                |   |   | Works of eco-development, public awareness, self-employment, etc. (Nos)                                | 5       | 30      | 30      |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| TASP           | 96-2406-02-796-07/08<br>Integreted Development of Wildlife Habitats | 0.25  | Water supply, water point, forest lake, check dam / check wall, gazjar, avada, water hole etc. (Nos. ) | 5       | 23      | 26      |
|                |   |   | Fire Conservation / Fire Line (km)   | 50      | 1000    | 1100    |
|                |   |   | Fencing (stone wall, boundary trench, chainling / barbed wire, Bustard Sanctuary Development (Rmt)     | 50      | 3500    | 3700    |
|                |   |   | Demarcation and survey (number of pillar)  | 5       | 50      | 75      |
|                |   |   | Watch Tower / Checking Naka / Staff Quarter / Van Kutir (Nos)  | 1       | 1       | 2       |
|                |   |   | Nature Education Camp, Medical Camp, Kettle Camp, Waterfall Camp, Awarebess Camp, Training etc. (Nos)  | 5       | 35      | 40      |
|                |   |   | SMC Works (Nala / Earth Bunding, Galipulg) (CMT)   | 250     | 3600    | 4000    |
|                |   |   | Removal Un Wanted Growth / Grass Plot / Fruit Tree Pl. (Ha)  | 5       | 70      | 80      |
|                |   |   | Works of eco-development, public awareness, self-employment, etc. (Nos)                                | 10      | 95      | 100     |

| Type of Scheme             | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------------------|---|---|--|---------|---------|---------|
|                            |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| SCSP                       | 002 2401 00 105 46<br>(60% Central share)<br>National Mission for Sustainable Agriculture-<br>Soil Health Management (NMSA-SHM) | 0.25  | Water supply, water point, forest lake, check dam / check wall, gazjar, avada, water hole etc. (Nos. ) | 100     | 265     | 270     |
|                            |   |   | Fire Conservation / Fire Line (km)   | 100     | 8000    | 8500    |
|                            |   |   | Fencing (stone wall, boundary trench, chainling / barbed wire, Bustard Sanctuary Development (Rmt)     | 100     | 25000   | 26000   |
|                            |   |   | Demarcation and survey (number of pillar)  | 5       | 40      | 50      |
|                            |   |   | Watch Tower / Checking Naka / Staff Quarter / Van Kutir (Nos)  | 1       | 5       | 10      |
|                            |   |   | Nature Education Camp, Medical Camp, Kettle Camp, Waterfall Camp, Awarebess Camp, Training etc. (Nos)  | 10      | 65      | 75      |
|                            |   |   | SMC Works (Nala / Earth Bunding, Galipulg) (CMT)   | 25      | 3000    | 3500    |
|                            |   |   | Removal Un Wanted Growth / Grass Plot / Fruit Tree Pl. (Ha)  | 50      | 400     | 500     |
|                            |   |   | Works of eco-development, public awareness, self-employment, etc. (Nos)                                | 10      | 100     | 150     |
| Normal                     | 2406-02-110-36/37<br>Action plan for creation of Kutchh Biosphere Reserve   | 0.25  | Conservation works / soil and moisture conservation works  | 10      | 45      | 55      |
|                            |   |   | Broadcast works (number)   | 5       | 10      | 15      |
|                            |   |   | Environmental Education Awareness Programs (Number)  | 25      | 30      | 35      |
|                            |   |   | Empowerment (number)   | 5       | 48      | 48      |
|                            |   |   | Fencing  | 150     | 4000    | 4000    |
|                            |   |   | Watch Tower / Checking Naka  | 1       | 3       | 3       |
|                            |   |   | Entry point activity   | 2       | 15      | 15      |
| Equipment - GPS Binoculars | 4   | 15  | 15   |         |         |         |



| Type of Scheme    | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|-------------------|---|---|--|---------|---------|---------|
|                   |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal            | 2406-02-110-32/33<br>Action plan for Conservation of Wetlands   | 0.25  | Water shade management (Nos)   | 1       | 5       | 5       |
|                   |   |   | Staff Residential Quarter  | 0       | 4       | 4       |
|                   |   |   | Removal Unwanted Growth Including Processes Jaliflora                            | 75      | 235     | 250     |
|                   |   |   | Awranace sign board  | 6       | 30      | 35      |
|                   |   |   | Protection and monitoring  | 100     | 300     | 50      |
|                   |   |   | Watch Tower Maintenance  | 1       | 2       | 2       |
|                   |   |   | Manpower for protection of birds and wildlife Fourteen months 8 Labor (ha)       | 120     | 300     | 300     |
|                   |   |   | Equipment Purchase, Binocular, Telescope, Stand, Chair-100, 50 Table for Canting | 5       | 20      | 20      |
|                   |   |   | Creation of mounce   | 5       | 20      | 20      |
|                   |   |   | Nature Education Camp  | 10      | 90      | 90      |
|                   |   |   | Improvement of Water Storage capisity (HMT)                                      | 200     | 5000    | 5500    |
|                   |   |   | Metal road repairing (km)  | 1       | 10      | 15      |
| Wire fencing (km) | 3   | 7   | 10   |         |         |         |
| Normal            | 26-2406-02-110-17<br>Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat | 5.50  | Hectare  | 2430    | 2670    | 2940    |
|                   | <b>Total</b>  | <b>35.89</b>  |  |         |         |         |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                        |         |         |         |
|-----------------------------|---|---|--|---------|---------|---------|
|                             |   |   | Unit                                   | 2022-23 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |   |   |  |         |         |         |
| TASP                        | FST-1<br>96-2406-1-796-12<br>Forest Protection                                      | 18.73   | Fire watchers teams                    | 275     | 300     | 350     |
|                             |   |   | Main. Of fireline in KM-A type         | 800     | 1500    | 2000    |
|                             |   |   | Main. Of fireline in KM-B type         | 1600    | 2000    | 2500    |
|                             |   |   | Construction of boundary Cairns-A type | 500     | 700     | 900     |
|                             |   |   | Construction of boundary Cairns-B type | 4000    | 4200    | 4400    |
| Normal                      | FST-3<br>26-4406-01-70-01<br>Road and Building                                      | 18.5  | Nos                                    | 0       | 0       | 0       |
| TASP                        | FST-3<br>96-4406-01-796-02<br>Road and Building                                     | 9.00  | Nos                                    | 0       | 0       | 0       |
| Normal                      | FST-5<br>26-4406-01-101-01<br>Forest Management and Development                     | 175.00  | Hectare                                | 20000   | 17000   | 19000   |
| TASP                        | FST-5<br>96-4406-01-796-01<br>Forest Management and Development                     | 106.00  | Hectare                                | 8250    | 8250    | 8250    |
| Normal                      | FST-8<br>4406-01-101-10<br>Community Forestry Scheme                                | 196.30  | Plantation Ha.                         | 6700    | 6800    | 6900    |
|                             |   |   | Seedlings (Lakh)                       | 553     | 554     | 560     |
|                             |   |   | Vankutir No                            | 40      | 45      | 50      |
|                             |   |   | Crematoria No                          | 500     | 510     | 515     |
|                             |   |   | Pavita Van                             | 12      | 17      | 20      |
| TASP                        | FST-8<br>4406-01-796-06<br>Gujarat Community Forestry Scheme                        | 51.00   | Plantation Ha.                         | 2955    | 2965    | 3000    |
|                             |   |   | Seedlings (Lakh)                       | 145     | 147     | 150     |
|                             |   |   | Vankutir No                            | 15      | 16      | 17      |
|                             |   |   | Panchvati Center No                    | 5       | 6       | 7       |
|                             |   |   | Pavitra upavan                         | 16      | 17      | 18      |
| SCSP                        | FST-8<br>4406-01-101-01<br>Scheduled Castes Sub-Plan Scheme for<br>Fruit Plantation | 51.00   | Plantation Ha.                         | 1690    | 1700    | 1710    |
|                             |   |   | Seedlings (Lakh)                       | 130     | 132     | 135     |
|                             |   |   | Vankutir No                            | 55      | 57      | 60      |
|                             |   |   | Crematoria No                          | 100     | 110     | 150     |
|                             |   |   | Chulla No                              | 1550    | 1600    | 1650    |
|                             |   |   | Panchvati Center No                    | 10      | 12      | 14      |

| Type of Scheme                    | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                       |   |         |         |
|-----------------------------------|---|---|---------------------------------------|---|---------|---------|
|                                   |   |   | Unit                                  | 2022-23   | 2023-24 | 2024-25 |
| Normal                            | FST 15<br>26-2406-01-005-01.<br>Forest Research, Training, Publicity & Communication. | 27.92   | Training Programme                    | 80  | 85      | 90      |
|                                   |   |   | Farmer Shibir                         | 900   | 900     | 900     |
|                                   |   |   | Neture Education Camp                 | 900   | 900     | 900     |
|                                   |   |   | Biodiversity Plantation (Ha.)         | 10 Ha.  | 10 Ha.  | 10 Ha.  |
| Normal                            | 26-4406-01-101-27<br>Mahatma Gandhi National Rural Employment Guarantee Act.          | 0.40  | Number of Employment                  | 14  | 14      | 14      |
| Normal                            | 26-4406-01-101-33 FST<br>Construction of Grass Godown                                 | 18.01   | Nos.                                  | 0   | 0       | 0       |
| Normal                            | FST-44<br>26-4406-01-101-24<br>Grass Development Project (Banni Project)              | 95.36   | Hectare                               | 8900  | 9790    | 10770   |
| Normal                            | EPC-17<br>2215 02 106 03<br>Exchange of Waste Minimization and Cleaner Production     | 0.36  | No. of Awareness Programme/CP Gallary | 22  | 22      | 22      |
|                                   |   |   | No. of persons trained                | 1400  | 1450    | 1500    |
|                                   |   |   | No. of Industries                     | 35  | 40      | 45      |
|                                   |   |   | Cash Prize to winner and runner ups   | 300000  | 300000  | 300000  |
|                                   |   |   | No. of Research on Cleaner Production | 65  | 70      | 75      |
| Cash Prize to best five abstracts | 63000   | 63000   | 63000                                 |   |         |         |
| Normal                            | EPC-2<br>27-3435-03-003-01<br>Administration of Gujarat Ecology Commission.           | 33.32   | Ecology & Environment                 | GEC Sponsored Projects - 6 different Programmes | 20      | 20      |
|                                   |   |   |                                       | Ecological Profile - 6 Talukas                  |         |         |
|                                   |   |   |                                       | Ecological Restoration - 6 Talukas              |         |         |
|                                   |   |   |                                       | Environment Action Fund - 2 Projects            |         |         |
|                                   |   |   |                                       | Environment Information Centre - 1              |         |         |
|                                   |   |   |                                       | Marine Oceanarium - 1                           |         |         |
|                                   |   |   |                                       | Model Eco. Village - 1                          |         |         |
|                                   |   |   |                                       | Mangrove Plantation (Ha) - 900 ha               |         |         |
|                                   |   |   |                                       | Total - 20                                      |         |         |
| Normal                            | 2406-01-101-08  | 5.98  | Plantation Ha.                        | 3400  | 3450    | 3500    |
| SCSP                              | 4406-01-101-04  | 1.95  | Plantation Ha.                        | 1060  | 1070    | 1080    |
| TASP                              | 2406-01-796-30<br>vruksh Kheti Yojana   | 2.99  | Plantation Ha.                        | 1625  | 1650    | 1700    |

| Type of Scheme           | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |             |             |   |      |      |      |
|--------------------------|--|---|--|-------------|-------------|---|------|------|------|
|                          |  |   | Unit   | 2022-23     | 2023-24     | 2024-25                                   |      |      |      |
| Normal                   | 26-2406-1-101-07<br>Forest Conservation and Development                          | 7.00  | Fire watchers teams  | 40          | 50          | 70  |      |      |      |
|                          |  |   | Main. Of fireline in KM-A type   | 500         | 700         | 900                                       |      |      |      |
|                          |  |   | Main. Of fireline in KM-B type   | 1000        | 1200        | 1500                                      |      |      |      |
|                          |  |   | Construction of boundary Cairns-A type                                       | 300         | 400         | 500                                       |      |      |      |
|                          |  |   | Construction of boundary Cairns-B type                                       | 3000        | 3500        | 4000                                      |      |      |      |
|                          |  |   | Vermi Compost Unit   | 2           | 5           | 7   |      |      |      |
|                          |  |   | Demarcation (Nos)  | 200         | 200         | 200                                       |      |      |      |
| Normal                   | 26-2406-02-110-02<br>96-2406-02-796-01<br>Management and Development of Wildlife | 168.55  | Stone Wall (Rmt)   | 5100        | 5100        | 5100                                      |      |      |      |
|                          |  |   | Fire line preparations (Kms)   | 2500        | 2500        | 2500                                      |      |      |      |
|                          |  |   | SMC works, Lentena Removal & Fodder  | 4500        | 4500        | 4500                                      |      |      |      |
|                          |  |   | Eco development works, Awareness program for conservation of wildlife (Nos.) | 250         | 250         | 250                                       |      |      |      |
|                          |  |   | Manchan (Nos)  | 600         | 600         | 600                                       |      |      |      |
|                          |  |   | Parapet wall around open well (Nos.)   | 3000        | 3000        | 3000                                      |      |      |      |
|                          |  |   | TASP   |             | 8.60        | Demarcation & Survey Rubble wall (RMT)    | 250  | 250  | 250  |
|                          |  |   |  |             |             | SMC works (Nos)                           | 25   | 25   | 25   |
|                          |  |   |  |             |             | Grass development (Ha)                    | 1200 | 1200 | 1200 |
|                          |  |   |  |             |             | Check dam/Van talavadi/small ponds (Nos.) | 8    | 10   | 10   |
| Awareness program (Nos.) | 80   | 85  |  |             |             | 85  |      |      |      |
| Normal                   | 26-4406-02-110-01<br>Management and Development of Wildlife                      | 14.33   | Watch towers/ Checkposts, chowki to monitor rail and road traffic            | 6           | 6           | 6   |      |      |      |
|                          |  |   | SMC works, Lentena Removal & Fodder  | 400         | 400         | 400                                       |      |      |      |
|                          |  |   | Eco development works, Awareness program for conservation of wildlife (Nos.) | 10          | 10          | 10  |      |      |      |
|                          |  |   | Demarcation (Nos)  | 5           | 5           | 5   |      |      |      |
|                          |  |   | Survey Rubble Wall (RM)  | 1200        | 1200        | 1200                                      |      |      |      |
|                          |  |   | Enclosure (Nos)  | 25          | 25          | 25  |      |      |      |
| Normal                   | 26-2406-02-110-23<br>Gujarat Biodiversity Board, Gandhinagar                     | 11.8  | -  | BMC/<br>PBR | BMC/<br>PBR | -   |      |      |      |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|--|---------|---------|---------|
|                |  |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 26-2406-02-110-25<br>Action Plan for Creation of Eco Task Force and Mangrove Plantation          | 4.00  | Hectare  | 1650    | 1820    | 2000    |
| T.A.S.P.       | 96-2406-01-796-27<br>Botanical Garden Waghai Development Project                                 | 1.40  | Nos  | 1       | 1       | 1       |
| T.A.S.P.       | 96-4406-01-796-17<br>Modernization of Timber Depot   | 0.50  | Nos  | 0       | 0       | 0       |
| T.A.S.P.       | 96-2575-01-313-06<br>Dang Forest Management and Development                                      | 24.38   | Hectare  | 1400    | 1400    | 1540    |
| TASP           | 96-2406-01-796-03.<br>Forest Research  | 15.25   | Biodiversity Plantation (Ha.)  | 15 Ha.  | 15 Ha.  | 15 Ha.  |
| Normal         | 26-4406-01-800-01.<br>Forest Research  | 0.01  | Interpretation Centre  | 1       | 0       | 0       |
| Normal         | 26-2406-02-800-01<br>Grant in aid to Gujarat Ecological Education and Research (GEER) Foundation | 11.02   | Maintenance of Director Office Indroda Park, Wilderness park, Hingolghadh Anctuary | -       | -       | -       |
| Normal         | Water Supply & Sanitation, Gujarat Environment Management Institute (GEMI) related activities    | 7.00  | Environment Research Study   | 20      | 22      | 25      |
|                | <b>Total</b>   | <b>1085.66</b>  |  |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>   | <b>1121.55</b>  |  |         |         |         |

| <b>Demand Nos.: 21,22,23,24,95,96</b>   |  |                                  |   |
|---|--|----------------------------------|---|
| <b>Name of Department: FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT</b> |  |                                  |   |
| <b>Demand No.</b>   | <b>Demand Detail</b>   | <b>Provision<br/>(Rs in Cr.)</b> | <b>Macro Outcome</b>  |
| 21  | Food, Civil Supplies and Consumer Affairs Department                               | 77.57                            | <ul style="list-style-type: none"> <li>• Food security to the needy.</li> <li>• Effective protection of consumer rights.</li> </ul> |
| 22  | Civil Supplies   | 930.50                           |   |
| 23  | Food   | 119.02                           |   |
| 24  | Other Expenditure pertaining to Food, Civil Supply and Consumer Affairs Department | 0.0002                           |   |
| 95  | Scheduled Caste Sub Plan   | 116.78                           |   |
| 96  | Tribal Area Sub Plan   | 281.95                           |   |
|   | <b>Total</b>   | <b>1,525.82</b>                  |   |

| Type of Scheme                               | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|--|---|---|--|---------|---------|---------|
|  |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |   |   |  |         |         |         |
| Normal                                       | PDS - 02<br>22 3456 00 190 21& 22<br>22 3456 00 190 18<br>Food Security Scheme                | 397.46  | Person in Lacs (Per Month)                                     | 241.20  | 241.20  | 241.20  |
| SCSP   | PDS-20<br>95 3456 00 789 03<br>95 3456 00 789 04<br>95 3456 00 190 04<br>Food Security Scheme | 70.20   |  | 44.02   | 44.02   | 44.02   |
| TASP   | PDS-22<br>96 3456 00 796 12 & 13<br>96 3456 00 796 08<br>Food Security Scheme                 | 153.72  |  | 97.62   | 97.62   | 97.62   |
| Normal                                       | PDS 39<br>23 2408 01 004 10 & 11<br>Fortification of Rice & its Distribution under PDS        | 0.10  | Person in lacs (per Month) (Pilot Project in Narmada District) | 4.80    | 4.85    | 4.90    |
| <b>Total</b>                                 |   | <b>621.48</b>   |  |         |         |         |
| <b>State Funded Schemes</b>                  |   |   |  |         |         |         |
| Normal                                       | PDS - 03<br>22 3456 00 190 07<br>Annpurana Scheme   | 0.01  | Person in Lacs   | 0.009   | 0.01    | 0.011   |
| Normal                                       | PDS - 04<br>22 3456 00 190 08<br>Annam Brahm  | 0.25  | Person in lacs (Per Month)                                     | 0.021   | 0.022   | 0.023   |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | PDS - 08<br>23 2408 01 004 05<br>Publicity Campaign for food fortification and FPS model center | 5.00  | Person in lacs  | -       | -       | -       |
| Normal         | PDS - 13<br>23 4408 02 800 01<br>NABARD Loan Scheme   | 16.05   | No of Godown    | 7       | 7       | 7       |
| Normal         | PDS - 12<br>23 4408 02 800 01<br>Construction of Godown   | 9.51  | No of Godown    | 2       | 2       | 2       |
| TASP           | PDS - 23<br>96 4408 01 796 02<br>Construction of Godown   | 4.30  | No of Godown    | 1       | 1       | 1       |
| Normal         | PDS - 01<br>22 3456 00 190 02<br>Losses on sale of edible oil through fair price shops          | 72.52   | Persons in lacs | 345.94  | 345.94  | 345.94  |
| SCSP           | PDS - 43<br>95 3456 00 789 01<br>Losses on sale of edible oil through fair price shops          | 7.84  | Persons in lacs |         |         |         |
| TASP           | PDS - 44<br>96 3456 00 796 10<br>Losses on sale of edible oil through fair price shops          | 17.64   | Persons in lacs |         |         |         |
| Normal         | PDS - 07<br>22 3456 00 190 13<br>distribution of sugar BPL & AAY family - SCSP                  | 120.00  | Person in lacs  |         |         |         |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target       |         |         |         |
|----------------|---|---|-----------------------|---------|---------|---------|
|                |   |   | Unit                  | 2022-23 | 2023-24 | 2024-25 |
| SCSP           | PDS - 18<br>95 3456 00 190 01<br>distribution of sugar BPL & AAY family - SCSP                  | 10.46   | Person in lacs        | 168.94  | 168.94  | 168.94  |
| TASP           | PDS - 45<br>96 3456 00 796 09<br>distribution of sugar BPL & AAY family - SCSP                  | 30.00   | Person in lacs        |         |         |         |
| Normal         | PDS - 35<br>22 3456 00 190 17<br>Modernization and upgradation of Godown in GSCSCL              | 1.50  | Godown No             | 15      | 15      | 15      |
| Normal         | PDS 40<br>2408 01 001 03<br>Integrated Management System of Public Distribution System (IM-PDS) | 0.88  | Person in lacs        | 330     | 382     | 382     |
| Normal         | PDS - 38<br>22 3456 00 190 19<br>Distribution of pulses under PDS Scheme                        | 203.52  | Person in lacs        | 382     | 382     | 385     |
| Normal         | PDS - 46<br>95 3456 00 789 02<br>Distribution of pulses under PDS Scheme                        | 22.00   | Person in lacs        | 382     | 382     | 385     |
| Normal         | PDS 47<br>96 3456 00 796 11<br>Distribution of pulses under PDS Scheme                          | 49.52   | Person in lacs        | 382     | 382     | 385     |
| Normal         | PDS 42<br>22 3456 00 190 20<br>Extended State PNG LPG sahay yojana                              | 17.00   | No. of LPG Conections | 50000   | -       | -       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | PDS - 05<br>22 3456 00 190 25<br>Distribution of Double Fortified Salt | 55.94   | Person in lacs  | 168.94  | 169.94  | 170.94  |
| SCSP           | PDS - 19<br>95 3456 00 789 05<br>Distribution of Double Fortified Salt | 6.05  |                 |         |         |         |
| TASP           | PDS - 31<br>96 3456 00 796 14<br>Distribution of Double Fortified Salt | 13.61   |                 |         |         |         |
| Normal         | PDS 48<br>22 3456 00 190 19<br>Distribution of Pulses for PDS Schemes  | 37.00   | Person in lacs  | 382     | 382     | 385     |
| SCSP           | PDS 49<br>95 3456 00 789 02<br>Distribution of Pulses for PDS Schemes  | 4.00  | Person in lacs  |         |         |         |
| TASP           | PDS 50<br>96 3456 00 796 11<br>Distribution of Pulses for PDS Schemes  | 9.00  | Person in lacs  |         |         |         |
|                | <b>Total</b>   | <b>713.60</b>   |                 |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                           | <b>1335.08</b>  |                 |         |         |         |

**Demand Nos.: 29,30,31,32,33,34,35,84,95,96**

**Name of Department: GENERAL ADMINISTRATION DEPARTMENT**

| <b>Demand No.</b> | <b>Demand Detail</b>  | <b>Provision (Rs in Cr.)</b> | <b>Macro Outcome</b>  |
|-------------------|---|------------------------------|---|
| 29                | Governor  | 10.19                        | <ul style="list-style-type: none"> <li>• Improved decision making in policy formulation and sectoral schemes through timely and credible statistical information and evaluation studies.</li> <li>• Evidence based planning</li> <li>• Bringing improvement of govt. officers/employees.</li> <li>• Increasing speed, accuracy, transparency, productivity, efficiency and quality of work and reduction of paperwork on large scale.</li> <li>• Planning for Balanced regional development and meeting all local development needs.</li> <li>• Effective decentralized planning and development through creation of durable community assets. This will also include the amenities based on gap analysis.</li> <li>• Office of the Special Officer for Departmental Inquiry: speedy disposal of departmental inquiry cases as per norms.</li> <li>• Sachivalaya Kalyan Samiti: Schemes for welfare of Employees and policy to develop sportsmanship spirit in them.</li> </ul> |
| 30                | Council of Ministers  | 5.98                         |   |
| 31                | Elections   | 558.10                       |   |
| 32                | Public Service Commission   | 49.11                        |   |
| 33                | General Administration Department   | 124.60                       |   |
| 34                | Economic Advice and Statistics  | 36.46                        |   |
| 35                | Other Expenditure pertaining to General Administration Department (Revenue+Capital) | 1107.52                      |   |
| 84                | Capital Expenditure for Public Works  | 15.00                        |   |
| 95                | Scheduled Caste Sub Plan  | 68.81                        |   |
| 96                | Tribal Area Sub Plan (Revenue+Capital)  | 170.56                       |   |
|                   | <b>Total</b>  | <b>2146.33</b>               |   |

| Type of Scheme              | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|-----------------------------|--|---|-----------------|---------|---------|---------|
|                             |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |  |   |                 |         |         |         |
| Normal                      | DDP-1<br>4515-00-102-01  | 375.29  | No. of Works    | 13387   | 13387   | 13387   |
| SCSP                        | 4515-00-102-01<br>4515-00-796-01   | 33.53   |                 | 1931    | 1931    | 1931    |
| TASP                        | Decentralized Planning for Balanced Development of District  | 35.93   |                 | 1783    | 1783    | 1783    |
| Normal                      | DDP-2<br>4515-00-102-04<br>Community Works of Local Importance (MLA Fund)  | 273.00  | No. of Works    | 7589    | 8348    | 14829   |
| Normal                      | DDP-3<br>4515-00-102-05  | 40.40   | No. of Works    | 776     | 776     | 776     |
| SCSP                        | 4515-00-102-02<br>4515-00-796-02   | 3.60  |                 | 80      | 80      | 80      |
| TASP                        | Developing Taluka Scheme   | 56.00   |                 | 1623    | 1623    | 1623    |
| Normal                      | DDP-4<br>4515-00-102-06<br>Celebration of National Festivals (i.e. Independence Day, Republic Day & Gujarat Sthapna Day) | 60.00   | No. of Works    | 839     | 923     | 1007    |
| Normal                      | DDP-5<br>4515-00-102-08  | 336.37  | No. of Works    | 15182   | 15486   | 15913   |
| SCSP                        | 4515-00-102-03<br>4515-00-796-03   | 31.68   |                 | 1615    | 1615    | 1923    |
| TASP                        | Aapno Taluko Vibrant Taluko- (ATVT)  | 78.45   |                 | 5009    | 5009    | 2252    |

| Type of Scheme                               | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                                     |         |         |         |
|--|---|---|---|---------|---------|---------|
|  |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal                                       | DEV-3   | 4.48  | Evaluation Study                                    | 10      | 10      | 10      |
| TASP   | Directorate of Evaluation & Expenditure of growth center (Revenue)  | 0.22  | Evaluation Study                                    | 2       | 2       | 2       |
| Normal                                       | STT-2<br>3454-02-001-02<br>Directorate Of Economics & Statistics  | 13.23   | To Prepare Statistical Informative Publications.    | 32      | 32      | 32      |
| Normal                                       | PLM-4<br>3451-090-00-11<br>Creation of cell for Gujarat Social Infrastructure Development Board (Revenue) | 6.50  | To update DHDRs                                     | 33      | 33      | 33      |
|  |   |   | To update TDPs                                      | 251     | 251     | 251     |
|  |   |   | To prepare & update District SDG reports            | 33      | 33      | 33      |
| Normal                                       | 3135<br>Sachivalaya kalyan samiti   | 1.20  | Inter Department Championship                       | 13      | 13      | 13      |
|  |   |   | All India Civil Service Tournament                  | 17      | 17      | 17      |
| Normal                                       | TDP-2<br>20700000301<br>Grant in Aid to SPIPA Scheme No.115501  | 15.33   | No. of Trainees                                     | 18505   | 19300   | 19620   |
|  |   |   | Gen.Category UPSC Student getting Stipend/Incentive | 635     | 635     | 635     |
| <b>Total</b>                                 |   | <b>1365.21</b>  |   |         |         |         |
| <b>Total of Major Outcomes Based Schemes</b> |   | <b>1365.21</b>  |   |         |         |         |

| Demand Nos.: 38,39,40,41,95,96                           |  |                             |   |
|--|--|-----------------------------|---|
| Name of Department: HEALTH AND FAMILY WELFARE DEPARTMENT |  |                             |   |
| Demand No.   | Demand Detail  | Provision<br>(Rs. In Crore) | Macro Outcome   |
| 38   | Health and Family Welfare Department                                 | 12.06                       | <ul style="list-style-type: none"> <li>• Increased Life expectancy.</li> <li>• Ensure safe child birth and healthy childhood.</li> <li>• Increased access to health services.</li> <li>• Assured affordable medical care for the masses.</li> <li>• Increased in availability of medical and paramedical manpower.</li> </ul> |
| 39   | Medical and Public Health  | 7670.08                     |   |
| 40   | Family Welfare   | 2817.14                     |   |
| 41   | Other expenditure pertaining to Health and Family Welfare Department | 0.55                        |   |
| 93   | Welfare of Scheduled Tribe   | 0.49                        |   |
| 95   | Scheduled Caste Sub Plan   | 429.79                      |   |
| 96   | Tribal Area Sub Plan   | 1310.23                     |   |
|  | <b>Total</b>   | <b>12240.34</b>             |   |

| Type of Scheme                               | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                |         |         |         |
|--|--|---|--------------------------------|---------|---------|---------|
|  |  |   | Unit                           | 2023-24 | 2024-25 | 2025-26 |
| <b>Partially Centrally Sponsored Schemes</b> |  |   |                                |         |         |         |
| Normal                                       | 39-2210-06-101-31<br>State Contribution under NHM  | 404.32  | Immunization                   | 1329100 | 1329100 | 1329100 |
|  |  |   | Total Sterilization (In Lakhs) | 4.22    | 4.22    | 4.22    |
|  |  |   | Institutional Deliveries       | 98%     | 98%     | 98%     |
| Normal                                       | 39-2210-06-101-30<br>Central Contribution under NHM (CSS)  | 588.48  | Immunization                   | 1329100 | 1329100 | 1329100 |
|  |  |   | Total Sterilization (In Lakhs) | 4.22    | 4.22    | 4.22    |
|  |  |   | Institutional Deliveries       | 98%     | 98%     | 98%     |
| Normal                                       | HLT-40<br>40-2211-00-103-11  | 339.00  | Enrolled Families              | -       | -       | -       |
| SCSP   | 40-2211-00-103-12<br>95-2211-00-789-06<br>95-2211-00-789-07  | 6.89  |                                | -       | -       | -       |
| TASP   | 96-2211-00-796-13<br>96-2211-00-796-14<br>Pradhan Mantri Jan Arogya Yojana   | 79.00   |                                | -       | -       | -       |
| NORMAL                                       | 39-02-101-09<br>39-02-101-10<br>National Mission on AYUSH  | 36.00   | No. of Wellness centre         | 60      | 40      | 35      |
| S.C.S.P                                      | 95-02-789-02<br>95-02-789-03<br>National Mission on AYUSH  | 1.75  | No. of Wellness centre         | 20      | 15      | 10      |
| T.A.S.P                                      | 96-02-796-04<br>96-02-796-05<br>National Mission on AYUSH  | 2.50  | No. of Wellness centre         | 20      | 20      | 15      |
| Normal                                       | 39-4210-01-110-50 (CSS)<br>39-4210-01-110-51(state)<br>Upgradation of District Hospital at Tapi and setting up a New Medical Colleges under  | 1.00  | Construction                   | 10%     | 40%     | 50%     |
| SCSP   | 95-4210-01-789-03 (CSS)<br>95-4210-01-789-04 (state)<br>Upgradation of District Hospital at Tapi and setting up a New Medical Colleges under | 1.00  | Construction                   | 10%     | 40%     | 50%     |

| Type of Scheme              | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target             |         |         |         |
|-----------------------------|--|---|-----------------------------|---------|---------|---------|
|                             |  |   | Unit                        | 2023-24 | 2024-25 | 2025-26 |
| TASP                        | 96-4210-03-796-47 (CSS)<br>96-4210-03-796-48 (state)<br>Upgradation of District Hospital at Tapi and setting up a New Medical Colleges under | 1.00  | Construction                | 10%     | 40%     | 50%     |
| Normal                      | 40-2211-00-101-03<br>40-2211-00-101-04<br>40-2211-00-101-05<br>96-2211-00-796-07<br>Rural Family Planning Welfare Sub-Center                 | 463.32  | Salary<br>(No. of Employee) | 6808    | -       | -       |
| <b>Total</b>                |  | <b>1924.26</b>  |                             |         |         |         |
| <b>State Funded Schemes</b> |  |   |                             |         |         |         |
| Normal                      | HLT-24<br>39-2210-06-101-01<br>Revised National Tuberculosis Control Program (RNTCP)   | 2.81  | Success Rate (TB Cases)     | 90%     | 90%     | 90%     |
| Normal                      | HLT-24<br>39-2210-06-101-02<br>Revised National Tuberculosis Control Program (RNTCP)   | 0.60  |                             |         |         |         |
| TASP                        | HLT-2<br>96-2210-06-796-03<br>Revised National Tuberculosis Control Program (RNTCP)  | 4.00  |                             |         |         |         |
| Normal                      | HLT-25<br>39-2210-06-101-04<br>National Fileria Control Programme  | 0.64  | Micro Fileria Rate (Mfrate) | <1      | <1      | <1      |
| Normal                      | HLT-3<br>39-2210-06-101-05<br>National Fileria Control Programme   | 0.05  | -                           | -       | -       | -       |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |                              |                           |                              |
|----------------|---|---|--|------------------------------|---------------------------|------------------------------|
|                |   |   | Unit   | 2023-24                      | 2024-25                   | 2025-26                      |
| Normal         | HLT-26<br>39-2210-06-101-07<br>National Vector Borne Disease Control Programme  | 125.04  | 1. Annual Parasitic Incidence (API)<br>2. Annual Blood Examination Rate (ABER) | API<1<br>ABER(18%)           | API<1<br>ABER(18%)        | API<1<br>ABER(18%)           |
| SCSP           | HLT-26<br>95-2210-06-101-01<br>National Malaria Eradication Programme   | 3.40  | -  | -                            | -                         | -                            |
| TASP           | 002 2401 00 105 46<br>(60% Central share)<br>National Mission for Sustainable Agriculture-Soil Health Management (NMSA-SHM) | 15.21   | -  | -                            | -                         | -                            |
| Normal         | HLT-5<br>39-2210-06-101-09<br>National Leprosy Eradication Programme  | 0.49  | 1. Annual New Case Detection Rate  | <10                          | <10                       | <10                          |
|                |   |   | 2. Reconstructive Surgery  | 33                           | 25                        | 20                           |
|                |   |   | 3. Micro Cellular Shoes  | 10451                        | 10000                     | 9500                         |
| Normal         | HLT-40<br>39-2210-06-112-02<br>Special School Health Check-up Programme   | 30.85   | No. of Childrens   | 1.60 Crores                  | 1.60 Crores               | 1.60 Crores                  |
| SCSP           | HLT-40<br>95-2210-06-112-02<br>Special School Health Check-up Programme   | 3.79  |  |                              |                           |                              |
| TASP           | HLT-40<br>96-2210-06-796-09<br>Special School Health Check-up Programme   | 3.05  |  |                              |                           |                              |
| Normal         | HLT-42<br>39-2210-06-101-20<br>State Blood Transfusion Council  | 5.05  | (171 Blood Banks)<br>BLOOD COLLECTION  | 970000<br>Unit<br>Collection | 970000<br>Unit Collection | 970000<br>Unit<br>Collection |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |             |             |             |
|----------------|--|---|--|-------------|-------------|-------------|
|                |  |   | Unit   | 2023-24     | 2024-25     | 2025-26     |
| Normal         | HLT-102<br>39-2210-06-101-22<br>State AIDS Control Programme                     | 4.74  | Assistance to be Provided to the AIDS Patients                         | 37000       | 40000       | 42000       |
|                |  |   | Procuring HIV Kit, ARV & OI Drug CD 4 Testing Kit, Vacutainer & Niddle | As Per Need | As Per Need | As Per Need |
|                |  |   | Vihaan Modal CSC in 9 Districts  | 23548       | 24362       | 25580       |
| Normal         | 39-2210-03-103-01<br>Provision of Drugs for PHCs                                 | 15.73   | Construction of CHCS   | -           | -           | -           |
| Normal         | 39-2210-03-104-01<br>Provision of Drugs for CHCs                                 | 12.08   | Construction of CHCS   | -           | -           | -           |
| Normal         | 39-4210-02-104-01<br>Provision of Medical Equipments for Community health centre | 6.94  | Equipments   | -           | -           | -           |
| Normal         | 39-4210-02-104-01<br>Purchase of Ambulances                                      | 4.05  | Ambulances   | -           | -           | -           |
| SCSP           | 95-2210-03-103-01<br>Provision of Drugs for PHCs                                 | 2.90  |  | -           | -           | -           |
| SCSP           | 95-2210-03-104-01<br>Provision of Drugs for CHCs                                 | 1.13  | -  | -           | -           | -           |
| TASP           | 96-2210-03-796-01<br>Providing subsedary in tribal areas                         | 4.53  | Strengthening of Community Health Centres                              | -           | -           | -           |
| TASP           | 96-2210-03-796-03<br>Providing subsedary in tribal areas                         | 9.10  | Construction of CHCS   | -           | -           | -           |
| TASP           | 96-4210-02-796-01<br>Providing subsedary in tribal areas                         | 3.95  | Construction of Sub Centres  | -           | -           | -           |
| TASP           | 96-4210-02-796-01<br>Purchase of Ambulances                                      | 1.05  | Construction of CHCS   | -           | -           | -           |
| TASP           | 96-4210-02-796-03<br>Purchase of MHU   | 1.90  | Construction of CHCS   | -           | -           | -           |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                       |         |         |         |
|----------------|---|---|---------------------------------------|---------|---------|---------|
|                |   |   | Unit                                  | 2023-24 | 2024-25 | 2025-26 |
| Normal         | 40-2211-00-101-03<br>40-2211-00-101-04<br>40-2211-00-101-05<br>96-2211-00-796-07  | 78.30   | Salary (No. of Employee)              | 1626    | -       | -       |
| TASP           | Rural Family Planning Welfare Sub-Center  | 36.00   | Salary (No. of Employee)              | 1159    | -       | -       |
| Normal         | HLT-38<br>40-2211-00-103-01<br>Child survival and Safe Mother-Hood Programme  | 15.25   | Salary (No. of Employee)              | 16      | -       | -       |
| Normal         | 40-2211-00-103-07<br>Reproductive and Child Health  | 98.55   | 6122 Severely ill Neonate Admissions  | 31500   | 33000   | 34320   |
| Normal         | HLT-41<br>40-2211-00-103-05   | 52.75   | No. of Cheques given to beneficiaries | 264508  | 290960  | 320056  |
| SCSP           | 95-2211-00-103-02   | 4.95  |                                       | 26317   | 28950   | 31845   |
| TASP           | 96-2211-00-796-04<br>Nutrition Project  | 12.30   |                                       | 63969   | 70365   | 77401   |
| Normal         | HLT-42<br>40-2211-00-103-06   | 823.66  | Enrolled Families                     | -       | -       | -       |
| SCSP           | 95-2211-00-103-04<br>96-2211-00-796-05  | 106.35  |                                       | -       | -       | -       |
| TASP           | Arogya Suraksha Yojana  | 176.00  |                                       | -       | -       | -       |
| Normal         | HLT-43<br>40-2211-00-200-02<br>Post Partum Centres  | 34.33   | No. of Employee                       | 498     | -       | -       |
| Normal         | HLT-44<br>40-2211-00-800-01<br>Awards (Dikari Yojana)   | 1.50  | No. of Beneficiaries                  | 630     | 670     | 725     |
| Normal         | HLT-2<br>2210-01-110-01<br>Strengthening of Tele radiology, tele ICU, tele medicine and tele mental health services in the State. | 2.00  | Salary                                | --      | --      | --      |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2023-24 | 2024-25 | 2025-26 |
| Normal         | HLT-2<br>2210-01-110-01<br>Creation of manpower for the 05 new depo of GMedical Services CL Gandhinagar.   | 0.01  | Salary          | --      | --      | --      |
| Normal         | HLT-2<br>2210-01-110-01<br>Creation of post of Microbiologist, Lab. Tech., and CT Scan Tech. at District and Sub District hospitals.   | 1.50  | Salary          | --      | --      | --      |
| Normal         | HLT-2<br>2210-01-110-01<br>Creation of manpower for the sub district level hospital with level-II trauma center at Kevadia Colony.   | 1.00  | Salary          | --      | --      | --      |
| Normal         | HLT-2<br>2210-01-110-01<br>Providing and strengthening of laboratory and radiology at District and Sub district hospitals under PPP.   | 10.00   | Salary          | --      | --      | --      |
| Normal         | HLT 05<br>2210-01-110-04<br>Creation of manpower for the mental health cell of Medical Services.   | 0.05  | Salary          | --      | --      | --      |
| Normal         | HLT 05<br>2210-01-110-04<br>Creation of manpower for newly construct Mother child ward, geriatric ward and D-addiction ward (as Per ward 30 bed) at Hospital for the Mental Health of Ahmedabad. | 0.25  | Salary          | --      | --      | --      |
| Normal         | HLT 05<br>2210-01-110-04<br>Creation of necessary manpower of Hospital for the mental health Bhuj.   | 0.20  | Salary          | --      | --      | --      |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |                            |         |         |
|----------------|---|---|-----------------|----------------------------|---------|---------|
|                |   |   | Unit            | 2023-24                    | 2024-25 | 2025-26 |
| Normal         | HLT-2<br>2210-01-110-01<br>Strengthening of elder patient's treatment, creation of necessary manpower for the geriatric ward at Medical Services and creation of necessary manpower with outsource vehicle for the strengthening geriatric services at functional hospitals to all districts. | 0.01  | Salary          | --                         | --      | --      |
| Normal         | HLT-2<br>2210-01-110-01-<br>Creation of necessary manpower at Singarva-150, Deesa-200 bedded and Vapi-150 bedded  | 2.00  | Salary          | --                         | --      | --      |
| Normal         | HLT-2<br>2210-01-110-01<br>Creation of manpower at various 05 CHC's to upgrade into 100 bedded sub district hospital.   | 5.00  | Salary          | --                         | --      | --      |
| Normal         | HLT-2<br>2210-01-110-01<br>Creation of manpower at General hospital Unjha to upgrade into 100 bedded hospital.  | 1.00  | Salary          | --                         | --      | --      |
| Normal         | 4210-01-110-02<br>Providing Equipment & Vehicle<br>GVK EMRI 108 New 30 ambulances with replacement.   | 7.50  | Equipment       | Equipment for 30 Ambulance | --      | --      |
| Normal         | 4210-01-110-02<br>Providing Equipment & Vehicle<br>Provision of medical devices for state and sub-district hospitals in the state.  | 4.00  | Equipment       | 100%                       | --      | --      |
| Normal         | 4210-01-110-02<br>Providing Equipment & Vehicle<br>New ambulance van at state hospitals.  | 2.15  | Equipment       | 100%                       | --      | --      |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2023-24 | 2024-25 | 2025-26 |
| Normal         | 4210-01-110-02<br>Providing new vehicle for Additional Director of Medical Services   | 0.09  | Equipment       | 100%    | --      | --      |
| Normal         | HLT-72<br>4210-01-110-42-<br>Hospital & Dispensaries providing infrastructure related facilities for the installation of CT scan machine at various hospitals of the State. | 1.00  | 1               | 33%     | 33%     | 34%     |
| Normal         | HLT-72<br>4210-01-110-42<br>Hospital & Dispensaries construction of eye operation theatre at General Hospital Gondal.   | 0.35  | 1               | 100%    | -       | -       |
| Normal         | HLT-72<br>4210-01-110-42-<br>Hospital & Dispensaries developing and strengthening of regional Naroda depo as a model depo under GMedical ServicesCL.                        | 1.00  | 1               | 33%     | 33%     | 34%     |
| Normal         | HLT-72<br>4210-01-110-42<br>Hospital & Dispensaries providing fire safety at District and Sub district hospitals.   | 22.00   | Depot           | 100%    | -       | -       |
| Normal         | HLT-72<br>4210-01-110-42<br>Hospital & Dispensaries upgradation of Government hospital, Deesa and Singarva into District hospital.  | 5.40  | Hospitals       | 33%     | 33%     | 34%     |
| Normal         | HLT-72<br>4210-01-110-42<br>Hospital & Dispensaries construction of new 5 regional depo at Bhavnagar, Junagadh, Kheda, Panchmahal under GMedical ServicesCL                 | 1.88  | Depot           | 33%     | 33%     | 34%     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target            |                            |         |         |
|----------------|--|---|----------------------------|----------------------------|---------|---------|
|                |  |   | Unit                       | 2023-24                    | 2024-25 | 2025-26 |
| Normal         | HLT-72<br>4210-01-110-42<br>Hospital & Dispensaries expansion work of various 05 CHC's to upgrade into 100 bedded sub district hospital with furniture and fixtures. | 5.00  | CHCs                       | 33%                        | 33%     | 34%     |
| SCSP           | 4210-01-110-01<br>Providing Various Equipment & Vehicle for Hospital GVK EMRI 108 New 10 ambulances with replacement.  | 2.50  | Equipment                  | Equipment for 10 Ambulance | --      | --      |
| SCSP           | 4210-01-110-01<br>Providing Various Equipment & Vehicle for Hospital providing medical equipments to the district and sub district hospitals.                        | 1.00  | Equipment                  | 100%                       | --      | --      |
| SCSP           | 4210-01-110-01<br>Providing Various Equipment & Vehicle for Hospital to purchase Ambulance van at District and Sub District Hospitals of SCSP Area.                  | 0.39  | Equipment                  | 100%                       | --      | --      |
| TASP           | 4210-01-796-07<br>Providing Various Equipment & Vehicle for Hospital GVK EMRI 108 New 10 ambulances with replacement.  | 2.50  | Equipment for 10 Ambulance | 33%                        | 33%     | 34%     |
| TASP           | 4210-01-796-07<br>Providing Various Equipment & Vehicle for Hospital New ambulance van at state hospitals.   | 0.39  | Equipment                  | 100%                       | --      | --      |
| TASP           | 127132<br>4210-01-796-07<br>Providing Various Equipment & Vehicle for Hospital Provision of medical devices for state and sub-district hospitals in the state.       | 1.00  | Equipment                  | 100%                       | --      | --      |
| TASP           | HLT 72<br>4210-02-796-42<br>Construction of new model hospital building at General Hospital, Vapi.   | 2.70  | 1                          | 33%                        | 33%     | 34%     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2023-24 | 2024-25 | 2025-26 |
| TASP           | HLT 72<br>4210-02-796-42<br>Construction of new model 100 bedded sub district hospital with trauma center at Kevadia Colony.   | 3.15  | 1               | 33%     | 33%     | 34%     |
| SCSP           | 137221<br>95-2210-01-110-02<br>Free Treatment of the Scheduled Castes Patients under Medical Education   | 41.80   | -               | 375000  | 385000  | 395000  |
| SCSP           | 137222<br>95-2210-01-110-03<br>Organizing Camp in Urban Scheduled Castes Area  | 5.50  | Camp            | 24      | 26      | 28      |
| TASP           | 127225<br>96-2210-01-796-04<br>Free Medical/Dental/Physiotherapy Books to Scheduled Tribal Students  | 0.80  | Students        | 700     | 700     | 700     |
| TASP           | 127227<br>96-2210-01-796-06<br>GIA for Cardiac, Kidney, Cancer and Other Treatment of Tribal Patients  | 17.00   | Patients        | 200000  | 210000  | 220000  |
| Normal         | 39-4210-01-110-42<br>Construction of new hospital with 900 beds under old indoor block renovation at Civil Hospital, Ahmedabad as well as construction of new hospital with 500 beds for infectious disease patients and construct to rain-basera. | 67.50   | Construction    | 10%     | 40%     | 50%     |
| Normal         | 39-4210-01-110-42<br>Construction of New OPD & Ward building and Nursing College building at New Civil Hospital, Surat   | 22.50   | Construction    | 10%     | 40%     | 50%     |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2023-24 | 2024-25 | 2025-26 |
| Normal         | 39-4210-01-110-42<br>To provide Cardiology Institute and a Multi-Specialty Hospital for the treatment of Heart Disease at Ansuya Campus Vadodara for the purpose of high quality medical facilities in Central Gujarat. | 22.50   | Construction    | 10%     | 40%     | 50%     |
| Normal         | 39-4210-01-110-42<br>To Construct Spine, Kidney and Ophthalmic Hospital at Campus under Modernization of S.S.G Hospital, Vadodara   | 30.00   | Construction    | 10%     | 40%     | 50%     |
| Normal         | 39-4210-03-105-42<br>To provide deficit facility for NMC nor Medical Services due to increase in UG / PG Course at Medical College, Rajkot and Bhavnagar under Medical Education  | 15.00   | Construction    | 10%     | 40%     | 50%     |
| Normal         | 39-4210-03-105-42<br>construction of new medical colleges at Government General Hospital (1) Botad<br>(2) Jam-Khambhaliya and Veraval.  | 3.00  | Construction    | 10%     | 40%     | 50%     |
| Normal         | 39-4210-03-101-42<br>Building construction of New Government AYUSH Hospital at Modasa, Disg- Aravalli, Anand, Botad, Tapi-Vyara and Gir Somnath   | 5.00  | AYUSH Hospital  | 40%     | 30%     | 30%     |
| Normal         | HLT-18<br>39-2210-04-102-01<br>Opening of New Homeopathy Dispensary   | 18.78   | 100%            | -       | -       | -       |
| TASP           | HLT-21<br>96-2210-04-796-03<br>Opening and Expansion of New Ayurvedic Hospital in Tribal Area   | 5.08  | 100%            | -       | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target        |         |         |         |
|----------------|---|---|------------------------|---------|---------|---------|
|                |   |   | Unit                   | 2023-24 | 2024-25 | 2025-26 |
| Normal         | 2210-06-104-01<br>Food & Drugs Control Administration                 | 49.79   | Drugs Sample           | 9825    | 10316   | 10807   |
|                |   |   | Food Sample            | 14700   | 15435   | 16170   |
| Normal         | 2210-06-104-02<br>Food & Drugs Laboratories                           | 24.73   | Testig of Drugs Sample | 13650   | 14333   | 15016   |
|                |   |   | Testing of Food Sample | 11550   | 12128   | 12706   |
| Normal         | 2210-06-104-05<br>Regional Food Laboratory, Rajkot                    | 0.81  | Testing of Food Sample | 2520    | 2646    | 2772    |
| Normal         | 39-2210-01-102-04<br>Revolving fund under employee's insurance scheme | 5.00  | Revolving fund         | 0.7500  | 0.9000  | 1.1000  |
|                |   | 0.75  | -                      | -       | -       | -       |
| Normal         | HLT 53  | 10.30   | Pay & Allowances       | -       | -       | -       |
|                | 2251-00-090-01<br>H&FWD   | 1.50  | Pay & Allowances       | -       | -       | -       |
|                |   | 0.07  | Pay & Allowances       | -       | -       | -       |
|                | 2251-00-090-02<br>Family Welfare unit in Sachivalay                   | 0.19  | Pay & Allowances       | -       | -       | -       |
|                | 2251-00-090-03<br>Training Programme for officer & Employees of HFWD  | 0.01  | Pay & Allowances       | -       | -       | -       |
|                | <b>Total</b>  | <b>2137.61</b>  |                        |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                          | <b>4061.87</b>  |                        |         |         |         |

| <b>Demand Nos.:42,43,44,45,46,95,96</b>    |   |                               |   |
|--|---|-------------------------------|---|
| <b>Name of Department: HOME DEPARTMENT</b> |   |                               |   |
| <b>Demand No.</b>                          | <b>Demand Detail</b>                            | <b>Provision (Rs. In Cr.)</b> | <b>Macro Outcome</b>  |
| 42   | Home Department                                 | 33.93                         | <ul style="list-style-type: none"> <li>• To maintain the law and order of the State.</li> <li>• To maintain the internal security of the State.</li> <li>• To investigate, explore and detect the crime and prosecute the criminals.</li> <li>• To build up harmony police between people.</li> </ul> |
| 43   | Police  | 6106.27                       |   |
| 44   | Jails   | 190.47                        |   |
| 45   | State Excise                                    | 21.80                         |   |
| 46   | Other Expenditure pertaining to Home Department | 1911.84                       |   |
| 95   | Scheduled Caste Sub Plan                        | 1.90                          |   |
| 96   | Tribal Area Sub Plan                            | 68.65                         |   |
|  | <b>Total</b>                                    | <b>8334.86</b>                |   |

| Type of Scheme              | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                         |         |         |         |
|-----------------------------|--|---|---|---------|---------|---------|
|                             |  |   | Unit                                    | 2022-23 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |  |   |   |         |         |         |
| Normal                      | 043:2055:00:109:01:<br>Purchase of New Vehicles for Police                             | 1.93  | No of New Vehicle                       | 26      | 0       | 0       |
| Normal                      | 044:2056:00:001:01:<br>Purchase New Vehicles for Jails                                 | 1.66  | No of New Vehicle                       | 14      | 0       | 0       |
| Normal                      | 046:2070:00:107:01:<br>To Purchase New Vehicles for Homeguards                         | 0.90  | No of New Vehicle                       | 3       | 0       | 0       |
| Normal                      | 046:4055:00:207:01:<br>To Purchase Computer and Printers for Police Department Offices | 27.35   | No of Equipments                        | 4634    | 0       | 0       |
| Normal                      | 046:4055:00:207:02:<br>Purchase of New Vehicles for Police                             | 140.00  | No of New Vehicle                       | 1976    | 0       | 0       |
| Normal                      | 046:4055:00:207:02:<br>Purchase of New Vehicles for SRPF Groups                        | 35.80   | No of New Vehicle                       | 203     | 0       | 0       |
| Normal                      | 046:4055:00:211:03:<br>Construction of Non Residential Buildings                       | 120.00  | Non Residential Buildings               | 185     | 0       | 0       |
| Normal                      | 046:4216:01:700:09:<br>Construction of New Residential Buildings for Police            | 515.45  | Residential Buildings                   | 6925    | 0       | 0       |
| TASP                        | 096:4216:01:796:05:<br>Construction TASP - Home Department                             | 65.15   | Residential & Non Residential Buildings | 1158    | 0       | 0       |
|                             | <b>Total</b>   | <b>908.24</b>   |   |         |         |         |
|                             | <b>Total of Major Outcomes Based Schemes</b>   | <b>908.24</b>   |   |         |         |         |

**Demand Nos.:47,48,49,50,51,52,84,93,95,96**

**Name of Department: INDUSTRIES & MINES DEPARTMENT**

| <b>Demand No.</b> | <b>Demand Detail</b>  | <b>Provision (Rs. In Cr.)</b> | <b>Macro Outcome</b>  |
|-------------------|---|-------------------------------|---|
| 47                | Industries and Mines Department                                 | 14.06                         | <ul style="list-style-type: none"> <li>• Increase in ease of doing business, Net Value Addition from manufacturing, share in National manufacturing output, employment in the State, promote entrepreneurship and innovation (MSMEs and Start-ups), rural and traditional enterprises, promotion of tourism sector alongwith facilities for pilgrims and tourists and enhance civil aviation facilities.</li> </ul> |
| 48                | Stationery and Printing   | 72.39                         |   |
| 49                | Industries  | 5757.93                       |   |
| 50                | Mines and Minerals  | 239.31                        |   |
| 51                | Tourism   | 541.49                        |   |
| 52                | Other Expenditure pertaining to Industries and Mines Department | 203.88                        |   |
| 84                | Non Residential Building  | 4.78                          |   |
| 93                | Welfare of Scheduled Tribes                                     | 0.80                          |   |
| 95                | Scheduled Caste Sub Plan  | 95.52                         |   |
| 96                | Tribal Area Sub Plan  | 99.52                         |   |
|                   | <b>Total</b>  | <b>7029.68</b>                |   |

| Type of Scheme                     | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|------------------------------------|--|---|-----------------|---------|---------|---------|
|                                    |  |   | Unit            | 2022-23 | 2023-24 | 2023-24 |
| <b>Centrally Sponsored Schemes</b> |  |   |                 |         |         |         |
| SCSP                               | IND-12<br>95-2851-00-103-01<br>Schedule castes sub plan enforcement of handloom act supervision and administration | 0.83  | Pay & Allowance | -       | -       | -       |
| SCSP                               | IND-15<br>95-2852-80-793-01<br>Industrial Self Emp Rural & Backward area   | 0.25  | Trainees        | 100     | 100     | 110     |
|                                    | <b>Total</b>   | <b>1.08</b>   |                 |         |         |         |
| <b>State Funded Schemes</b>        |  |   |                 |         |         |         |
| Normal                             | IND-1<br>163601<br>49 2851 00 102 16<br>Financial Assistance to Industries   | 1450.00   | MSMEs           | 36520   | 37652   | 41417   |
| Normal                             | IND-1<br>49 2851 00 102 18<br>Incentive to Micro and small Enterprise for Plot and shed                            | 10.00   | Nos.            | -       | -       | -       |
| Normal                             | IND-2<br>49 2852 80 003 02<br>Assistance for Research & Technology Development & Startup/ Innovation               | 20.00   | Unit            | -       | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                                 |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2023-24 |
| Normal         | IND-3<br>49- 2852 80 800 22<br>Development of Infrastructure Facilities                                   | 1.00  | CETP-unit                                       | 15      | 16      | 17      |
|                |   | 60.00   | Industrial Infrastructure - Projects            | -       | -       | -       |
|                |   | 15.00   | Industrial Park                                 | -       | -       | -       |
|                |   | 10.00   | I-create for corpus fund- Institution           | 1       | 1       | 1       |
|                |   | 5.00  | Assistance to centre of Excellence -Institution | 1       | 1       | 1       |
| Normal         | IND-4<br>49- 2852 80 800 23<br>Assistance to Institutes for FOR DEVELOPMENT OF INDUSTRY CED (G.EDP(PLAN)) | 3.91  | Trainees-G.EDP(PLAN)                            | 5400    | 6000    | 6400    |
|                |   |   | Trainees-Re. Orientation                        | 18205   | 18695   | 19235   |
|                | CSR (Corporate Social Responsibility)   | 1.00  | Institution                                     | 1       | 1       | 1       |
|                | Textile University  | 0.0001  | Training Institutes                             | -       | -       | -       |
|                | Development of Diamond Industries   | 0.10  | Diamond Workers                                 | -       | -       | -       |
| SCSP           | IND-4<br>95 28528000301<br>96 28528079604   | 0.25  | Trainees  | 300     | 300     | 300     |
| TASP           | Assistance to Institutes for Industrial Development   | 0.40  | Trainees  | 180     | 180     | 180     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |            |         |         |
|----------------|--|---|--|------------|---------|---------|
|                |  |   | Unit   | 2022-23    | 2023-24 | 2023-24 |
| Normal         | IND-5<br>49- 2852 80 800 24<br>Promotional Efforts for Industrial Devp | 3.80  | International Trade Fair/Exhibition. - Exhibitions/Trade fair/Foreign Delegation         | -          | -       | -       |
|                |  | 2.00  | Investors Fesilitation Portal (IFP)-portal   | -          | -       | -       |
|                |  | 1.00  | Investors Fesilitation Cell (IFP)-cell   | -          | -       | -       |
|                |  | 0.40  | Foreign Deligation for Industrial Promotion -Foreign Deligation for Industrial Promotion | -          | -       | -       |
|                |  | 0.85  | Industrial Monitoring cell-Salary exp  | Salary exp |         |         |
|                |  | 0.50  | Seminar cum Workshop-No. of Seminar  | 93         | 93      | 93      |
|                |  | 0.40  | Modernization of DIC & IC-Building repairing, furniture                                  | -          | 0       | 0       |
|                |  | 2.50  | Ease of Doing Business(EODB Cell) -cell  | -          | -       | -       |
|                |  | 1.00  | SME Help Desk -SME HELP DESK(MSME Facilitation Desk)                                     | -          | -       | -       |
|                |  | 0.60  | Establishment of iNDEXTb-Man power   | -          | -       | -       |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                    |         |         |         |
|----------------|---|---|------------------------------------|---------|---------|---------|
|                |   |   | Unit                               | 2022-23 | 2023-24 | 2023-24 |
| Normal         | IND-5<br>49-2852-80-800-35<br>Assistance for Labour Intensive Industries            | 5.00  | unit                               |         |         |         |
| Normal         | IND-6<br>4928528080025<br>Rehabilitation of Sick Industries                         | 45.00   | Viable Sick Industrial Enterprises | 20      | 20      | 25      |
| Normal         | IND-7<br>49 28510010215<br>Infrastructure facility and Development of Salt Industry | 10.00   | Salt Workers                       | -       | -       | -       |
| Normal         | IND-9<br>49 28528080026<br>Development of Textile Industry                          | 1450.00   | Units of Textile                   | -       | -       | -       |
| Normal         | IND-18<br>49-2851-00-104-07   | 24.00   | Handloom / handcraft Artisan       | 18115   | 19927   | 21919   |
| SCSP           | 95-5851-00-104-01   | 6.00  |                                    | 3865    | 4275    | 4677    |
| TASP           | 96-2851-00-796-17<br>Gujarat State Handicraft                                       | 3.50  |                                    | 3240    | 3564    | 3920    |
| Normal         | IND-20<br>49-2851-00-200-04   | 0.30  | Number of Beneficiaries            | 150     | 150     | 150     |
| SCSP           | 95-2851-01-200-01   | 0.30  |                                    | 150     | 150     | 150     |
| TASP           | 96-2851-00-796-14<br>Carpet weaving centre  | 0.60  |                                    | 325     | 325     | 325     |
| Normal         | IND-21<br>49-2851-105-01  | 23.00   | Khadi Artisan                      | 6300    | 6300    | 6300    |
| SCSP           | 49-2851-105-01<br>96-2851-796-05  | 22.00   |                                    | 12160   | 12160   | 12160   |
| TASP           | Gujarat State Khadi & Village Industries Board                                      | 1.00  |                                    | 525     | 525     | 525     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target         |         |         |         |
|----------------|--|---|-------------------------|---------|---------|---------|
|                |  |   | Unit                    | 2022-23 | 2023-24 | 2023-24 |
| Normal         | IND-22<br>49-2425-00-108-02  | 5.00  | Artisans Of Handicraft  | 3210    | 3210    | 3210    |
| SCSP           | 95-2425-00-108-06<br>96-2425-00-796-12                                     | 20.00   |                         | 15419   | 15419   | 15419   |
| TASP           | Financial Assistance to Co-operative package scheme.                       | 0.30  |                         | 150     | 150     | 150     |
| Normal         | IND-23<br>49-2851-00-800-09  | 20.00   | Artisans                | 4700    | 4700    | 4700    |
| SCSP           | 95-2851-00-800-03<br>96-2851-00-796-30                                     | 0.75  |                         | 925     | 925     | 925     |
| TASP           | Assistance to Indext-C   | 0.75  |                         | 350     | 350     | 350     |
| Normal         | IND-25<br>49-2851-200-06   | 0.39  | Artisans                | 75      | 75      | 75      |
| SCSP           | 95-2851-200-05<br>96-2851-796-21   | 0.30  |                         | 75      | 75      | 75      |
| TASP           | Rural industries development centre  | 0.13  |                         | 25      | 25      | 25      |
| Normal         | IND-26<br>49-2851-00-102-17  | 1.30  | Number of Beneficiaries | 660     | 660     | 660     |
| SCSP           | 95-2851-00-102-01<br>96-2851-00-796-26                                     | 0.49  |                         | 200     | 200     | 280     |
| TASP           | Finacial Assitance to Gujarat Rural l Industries Marketing Corporation Ltd | 0.40  |                         | 210     | 210     | 210     |
| Normal         | IND-30<br>49-2851-200-00-01  | 6.50  | Number of Beneficiaries | 8610    | 3700    | 3700    |
| SCSP           | 95-2851-200-00-03<br>96-2851-796-00-12                                     | 2.00  |                         | 2000    | 2000    | 2000    |
| TASP           | F.A. to GMK & Rural Technology Institute                                   | 2.00  |                         | 2410    | 2700    | 2700    |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                       |         |         |         |
|----------------|--|---|---------------------------------------|---------|---------|---------|
|                |  |   | Unit                                  | 2022-23 | 2023-24 | 2023-24 |
| Normal         | IND-31   | 26.00   | Number of Beneficiaries               | 18500   | 18500   | 18500   |
| SCSP           | 49-2852-80-003-04<br>95-2425-00-003-01                         | 9.87  |                                       | 6943    | 6943    | 6943    |
| TASP           | 96-2851-00-796-14<br>maanav kalyaan yojana                     | 12.17   |                                       | 8557    | 8557    | 8557    |
| Normal         | IND-32   | 2.00  | Number of Beneficiaries               | 220     | 220     | 220     |
| SCSP           | 49-2851-00-800-13<br>95-2851-00-800-04<br>96-2851-00-796-31    | 0.26  |                                       | 30      | 30      | 30      |
| TASP           | Cluster Development Scheme                                     | 0.10  |                                       | 25      | 25      | 25      |
| Normal         | IND-33   | 188.07  | Number of Beneficiaries               | 26600   | 26600   | 26600   |
| SCSP           | 49-2851-00-800-02<br>95-2851-00-800-01                         | 20.00   |                                       | 5200    | 5200    | 5200    |
| TASP           | 96-2851-00-796-07<br>Shri Vajpayee Bankable Yojana/JGVY        | 30.00   |                                       | 5200    | 5200    | 5200    |
| Normal         | IND-43<br>50-2853-02-001-01<br>E-AUCTION FOR MINERAL           | 5.00  | E-Auction for Mineral                 | 400     | NIL     | NIL     |
| Normal         | IND-43<br>50-2853 02 001 01<br>STONE ARTISAN PARK              | 0.50  | TRAINEE                               | 60      | NIL     | NIL     |
| Normal         | IND-43<br>50-2853-02 001 01<br>Infrastructure in Mineral Areas | 12.00   | Infrastructure Facilities in District | 14      | NIL     | NIL     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target               |         |         |         |
|----------------|--|---|-------------------------------|---------|---------|---------|
|                |  |   | Unit                          | 2022-23 | 2023-24 | 2023-24 |
| Normal         | IND-43<br>2853 02 001 01<br>To participate in mineral congress exhibition etc.   | 0.20  | Exhibition/ Fairs             | 1       | -       | -       |
| Normal         | IND-43<br>50-2853-02-001 01<br>GIS based Mineral Administration using VTMS,M-Governance & gis interfacemodernnisation of district office | 1.00  | Software &equipment           | NIL     | NIL     | NIL     |
| Normal         | IND-43<br>50-2853-02-001 01<br>Grenite policy  | 3.00  | Policy                        |         |         |         |
| Normal         | IND-43<br>50-2853-02 001 01<br>Black Trap  | 1.00  | Policy                        |         |         |         |
| Normal         | IND-43<br>50-2853-02-001-01<br>China Clay Policy   | 1.00  | Policy                        |         |         |         |
| Normal         | IND-43<br>50-2853-02-001-01<br>Bentonite Policy  | 1.00  | Policy                        |         |         |         |
| Normal         | IND-43<br>50-2853-02 001 01<br>Royalty Evasion.  | 12.00   | employee                      | NIL     | NIL     | NIL     |
| Normal         | 50-2853-02 -800-01<br>Grant in Aid to lacial Bodies fees Credited to Gov.  | 130.00  | Grant in Aid to lacial Bodies | 42      | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2023-24 |
| Normal         | IND-43<br>50-2853-02-001-01<br>Building of Hostel, Renovation of Canteen & Toilet Block and Construction of STP | 1.90  | Stone Park Construction                                      | NIL     | NIL     | NIL     |
| Normal         | IND-43<br>50-2853-02-001-01<br>star rating of Mino Mineral Leases   | 0.10  | star rating of minor mineral                                 |         |         |         |
| Normal         | IND-43<br>50-2853 02 001 01<br>Star EC Agency   | 1.00  | EC   |         |         |         |
| Normal         | 49-2852-80-800-04<br>Setting up a "Gujarat Investment Centre" at New Delhi                                      | 0.12  | NA   |         |         |         |
| Normal         | 49-4875-60-800-05<br>Capital contribution to CETP Deep-sea Pipeline and Allied Infrastructure                   | 480.00  | Unit   | -       | -       | -       |
| Normal         | IND-55<br>50-2853 02 003 01<br>Training Facilities  | 0.04  | Staff Training   | 10      | 0       | 0       |
| Normal         | IND-56<br>50-2853 02 101 01<br>Gujarat Exploration Project.   | 2.00  | Drilling mts.  | 1000    | 0       | 0       |
| Normal         | IND-56<br>50-2853 02 101 01<br>Purchase of Exploration Rigs, Ancilliary Items and Exploration Softwares         | 0.10  | Exploration Rigs, Ancilliary Items and Exploration Softwares | NIL     | NIL     | NIL     |
| Normal         | IND-59<br>49-4851-00-195-03<br>share capital to industrial co operative   | 0.12  | Number of Beneficiaries                                      | 270     | 270     | 950     |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                    |         |         |         |
|----------------|---|---|------------------------------------|---------|---------|---------|
|                |   |   | Unit                               | 2022-23 | 2023-24 | 2023-24 |
| Normal         | IND-61<br>49-4851-00-195-02<br>loans to industrial co operative societies       | 0.0001  | Number of Beneficiaries            | 110     | 110     | 340     |
| Normal         | IND-84<br>49-2851-800-06-<br>Dattopant Thengadi Artisan Interest Subsidy Yojana | 2.25  | Number of Beneficiaries            | 1000    | 1000    | 1000    |
| Normal         | IND-85<br>49-2851-105-02<br>New Amber Charkha & Handloom to Khadi Board         | 0.60  | Number of Beneficiaries            | 640     | 650     | 650     |
| Normal         | TRS-3<br>51-3452-01-101-03<br>Integrated Tourist Destination Management (ITDM)  | 32.00   | Tourist (in Crore)                 | 1.13    | 3.65    | 5.48    |
| Normal         | TRS-35<br>51-5452-80-104-01   | 249.00  | Projects                           | 11      | 12      | 12      |
|                |   |   | Cleanliness                        | 45      | 45      | 45      |
| TASP           | 96-5452-80-796-01<br>Integrated Destination Development                         | 10.00   | Projects                           | 1       | 1       | 1       |
|                |   |   | Cleanliness                        | 1       | 1       | 1       |
| Normal         | TRS-35<br>51-5452-80-104-01<br>Exhibition & Seminar                             | 20.00   | Exhibition/<br>Conference, Seminar | 50      | 52      | 54      |
| Normal         | TRS-35<br>51-5452-80-104-01<br>Fairs & Festivals                                | 40.00   | Festivals                          | 8       | 9       | 9       |
| Normal         | TRS-43<br>51-3452-80-800-02   | 10.00   | Beneficiaries (No)                 | 3,000   | 3,000   | 3,000   |
| TASP           | 96-3452-80-796-01<br>Skilling & Entrepreneurship                                | 1.40  | Beneficiaries (No)                 | 1,000   | 1,000   | 1,000   |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target        |         |         |         |
|----------------|--|---|------------------------|---------|---------|---------|
|                |  |   | Unit                   | 2022-23 | 2023-24 | 2023-24 |
| Normal         | 051-5452-80-104-02<br>Six Pavitra Yatradham and 358 Devsthan   | 3.00  | No. of Temples         | 12      | 15      | 17      |
| Normal         | 051-5452-80-104-02<br>Drinking water facilities & Sanitations  | 0.30  | No. of Temples         | 30      | 35      | 40      |
| SCSP           | 095-5452-80-104-01<br>GURUGADI   | 2.00  | No. of Temples         | 2       | 3       | 3       |
| TASP           | 096-5452-80-104-01-6000<br>Development of Tribal Area Temples  | 5.00  | No. of Temples         | 10      | 17      | 20      |
| Normal         | TRS-43<br>51-3452-80-800-02<br>Investment Promotion  | 35.00   | Eligible Tourism Units | 15      | 10      | 15      |
| Normal         | CVL-01<br>52-2070- 001-01<br>Air Show, Road Show, Aviation Adventure Sports Promotion                                    | 1.50  | Air show & Road show   | 1       | 1       | 1       |
| Normal         | CVL-02<br>52-2070- 114-01<br>V.G.F.Scheme, Air Connectivity, Helicopter Connectivity & Amphibian Connectivity            | 20.00   | City                   | 2       | 2       | 2       |
| Normal         | CVL-7<br>52-5053-60-101-01<br>Development of Airports, Airstrips and Other Infrastructure Facilities incl. Hangar's etc. | 45.00   | Airstrips              | 1       | 1       | 1       |
| Normal         | 52-3053-01-190-01<br>Sea Plane Tour  | 6.00  | City                   | 1       | 2       | 2       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2022-23 | 2023-24 | 2023-24 |
| SCSP           | 95 2851 00 102 02<br>Bharat Ratna Dr.Baba Saheb Ambedkar Udyog Uday Yojna for SC/ST Entrepreneurs of MSME (SCSP) | 8.00  | MSMEs           | 341     | 375     | 412     |
| TASP           | 96 2851 00 796 33<br>Bharat Ratna Dr.Baba Saheb Ambedkar Udyog Uday Yojna for SC/ST Entrepreneurs of MSME (TASP) | 5.00  | MSMEs           | 231     | 254     | 279     |
| Normal         | 49-2852-80-800-36<br>Assistatnce to Large Industries   | 800.00  | Unit            | 25      | 30      | 35      |
| Normal         | 49-2875-60-190-02<br>Pharma Park and Medical Devises Park  | 25.00   | -               | -       | -       | -       |
| Normal         | 49-4875-60-190-02<br>Share Capital to Gujarat Rail Infrastructure Development Corporation Ltd.                   | 51.00   | -               | -       | -       | -       |
| Normal         | 49-4875-60-190-03<br>Town Planning Scheme for GPCPSIR  | 10.00   | -               | -       | -       | -       |
|                | <b>Total</b>   | <b>5563.32</b>  |                 |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>   | <b>5564.40</b>  |                 |         |         |         |



**Demand Nos.: 53,54,55,84,95,96**

**Name of Department: INFORMATION AND BROADCASTING DEPARTMENT**

| <b>Demand No.</b> | <b>Demand Detail</b>                             | <b>Provision (Rs. In Crore)</b> | <b>Macro Outcome</b>   |  |  |  |
|-------------------|--|---------------------------------|--|--|--|--|
| 53                | Information and Broadcasting Department          | 1.71                            | <ul style="list-style-type: none"> <li>• To make available the information of public oriented and welfare schemes of Government of Gujarat to the common man.</li> </ul> |  |  |  |
| 54                | Information and Publicity                        | 140.39                          |  |  |  |  |
| 55                | Other Taxes and Duties on Commodity and Services | 20.10                           |  |  |  |  |
| 84                | Works  | 3.34                            |  |  |  |  |
| 95                | Scheduled Caste Sub Plan                         | 10.77                           |  |  |  |  |
| 96                | Tribal Area Sub Plan                             | 22.68                           |  |  |  |  |
|                   | <b>TOTAL</b>                                     | <b>198.99</b>                   |  |  |  |  |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|-----------------------------|---|---|---|---------|---------|---------|
|                             |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |   |   |   |         |         |         |
| Normal                      | PUB-1   | 10.76   | Circulation of Gujarat fortnightly & quarterly (No.of Copies) | 28 Lacs | 30 Lacs | 32 Lacs |
| SCSP                        | 54-2220-01-001-02<br>95-2220-01-001-01<br>96-2220-60-796-04 | 0.97  |   |         |         |         |
| TASP                        | Utilization of Publicity Media                              | 2.07  |   |         |         |         |
| Normal                      | 54-2220-01-001-02   | 0.13  | Coverage of Journalists (No)                                  | 1300    | 1400    | 1500    |
|                             | <b>Total</b>  | <b>13.93</b>  |   |         |         |         |
|                             | <b>Total of Major Outcomes Based Schemes</b>                | <b>13.93</b>  |   |         |         |         |

| Demand Nos.: 56,57,58,84,93,95,96                                       |  |                          |   |
|---|--|--------------------------|---|
| Name of Department: LABOUR, SKILL DEVELOPMENT AND EMPLOYMENT DEPARTMENT |  |                          |   |
| Demand No.  | Demand Detail  | Provision (Rs. In Crore) | Macro Outcome   |
| 56  | Labour, Skill Development and Employment Department              | 23.44                    | <ul style="list-style-type: none"> <li>• To facilitate the employment to jobseekers.</li> <li>• To give financial help to Grant in Aid Institutes.</li> <li>• To provide skill manpower according to the demand of the industries by providing vocational training.</li> <li>• Improving the relevance and efficiency of skills training provided through ITIs and apprenticeships.</li> <li>• Scheme for Unorganized workers. Providing U-Win cards</li> <li>• Kit for Unorganized labour, health facility</li> <li>• Schemes for the after death benefits for workers.</li> </ul> |
| 57  | Labour and Employment  | 1411.53                  |   |
| 58  | Other Expenditure pertaining to Labour and Employment Department | 0.0002                   |   |
| 84  | Roads & Buildings ( Works )                                      | 142.30                   |   |
| 93  | Welfare of Scheduled Tribes                                      | 0.21                     |   |
| 95  | Scheduled Caste Sub Plan   | 42.86                    |   |
| 96  | Tribal Area Sub Plan   | 216.47                   |   |
|   | <b>Total</b>   | <b>1836.81</b>           |   |

| Type of Scheme                     | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target      |                                     |         |         |
|------------------------------------|--|---|----------------------|-------------------------------------|---------|---------|
|                                    |  |   | Unit                 | 2022-23                             | 2023-24 | 2024-25 |
| <b>Centrally Sponsored Schemes</b> |  |   |                      |                                     |         |         |
| Normal                             | 57 2230 03 101 07  | 40.57   | Beneficiaries of ITI | 40 (34 Govt. ITI and 6 Private ITI) | 40      | 40      |
| SCSP                               | 95 2230 03 101 07  | 5.09  |                      |                                     |         |         |
| TASP                               | 96 2230 03 101 07<br>Skill Strengthening for industrial value Enhancement (STRIVE) | 2.71  |                      |                                     |         |         |
| <b>Total</b>                       |  | <b>48.37</b>  |                      |                                     |         |         |
| <b>State Funded Schemes</b>        |  |   |                      |                                     |         |         |
| Normal                             | EMP-1<br>2230 03 101 01  | 286.75  | ITI Seats            | 125704                              | 125704  | 125704  |
| SCSP                               | 2230 03 101 01<br>2230 03 796 01   | 16.63   |                      | 12372                               | 12372   | 12372   |
| TASP                               | Craftsman Training Scheme  | 76.62   |                      | 36816                               | 36816   | 36816   |
| Normal                             | EMP-1<br>2230 03 101 03<br>Craftsman Training Scheme (Costal Area)                 | 6.59  | ITI Seats            | 2656                                | 2656    | 2656    |
| Normal                             | EMP-2<br>57 2230 03 003 05   | 61.51   | ITI Seats            | 16576                               | 16576   | 16576   |
| TASP                               | 96 2230 03 796 02<br>Industrial Training Centres                                   | 0.95  |                      | 628                                 | 628     | 628     |
| Normal                             | EMP-6<br>57 2230 02 001 01<br>95 2230 02 001 01                                    | 14.01   | Placement            | 280000                              | 285000  | 290000  |
|                                    |  |   | Self Emp. Sibir      | 80000                               | 85000   | 90000   |
|                                    |  |   | Resi. Trg.           | 1200                                | 1200    | 1200    |
| SCSP                               | 96 2230 02 796 04  | 0.21  | Resi. Trg.           | 120                                 | 120     | 120     |
| TASP                               | Employment Services and Extension Scheme   | 0.96  | Resi. Trg.           | 270                                 | 270     | 270     |
| Normal                             | LBR-10<br>2230 01 102 01<br>Safety Cell for Prevention of Accidents                | 2.38  | Salary Expenses      | 2.38                                | N.A.    | N.A.    |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |          |          |          |
|----------------|--|---|--|----------|----------|----------|
|                |  |   | Unit   | 2022-23  | 2023-24  | 2024-25  |
| Normal         | LBR-12<br>2230 01 102 03<br>Establishment under Chief Inspectorate of Factories  | 8.13  | Salary Expenses  | 8.13     | 0.00     | 0.00     |
| Normal         | LBR-16<br>57-2230-01-111-02  | 5.03  | Schemes running under gujarat rural workers welfare board are for the after death benefits.therefor no specifis target set for the schemes.  | NA       |          |          |
| SCSP           | 95-2230-01-111-02<br>96-2230-01-796-11   | 1.08  |  |          |          |          |
| TASP           | Establishment of social secuity fund for rural labour under poverty allieviation | 2.33  |  |          |          |          |
| Normal         | LBR-17<br>57-2230-01-111-03  | 0.36  | Schemes running under gujarat rural workers welfare board are for the after death benefits.therefor no specifis target set for the schemes.  | NA       |          |          |
| SCSP           | 95-2230-01-111-02<br>Welfare activities for salt workers                         | 0.08  |  |          |          |          |
| Normal         | LBR-18A<br>2230-01-103-06<br>Gujarat Labour Welfare Board                        | 1.33  | Education Award Scheme   | 4,550    | 4,750    | 5,000    |
|                |  | 3.40  | Mobile Medical van   | 4,10,000 | 4,35,000 | 4,50,000 |
|                |  | 0.03  | Labour Accident benefit Scheme   | 16       | 18       | 20       |
|                |  | 1.20  | Full Body Check-up   | 12,000   | 13,000   | 14,000   |
|                |  | 0.36  | Project Cosultant  | -        | -        | -        |
|                |  | 1.80  | Go-Green Scheme  | 500      | 700      | 900      |
|                |  | 3.60  | Mukhyamantri Audyogik Shramyogi Industrial Housing Aavas (MASIHA) Yojana   | 3        | 4        | -        |
| Normal         | LBR-21<br>2230-01-800-01<br>Mahatma Gandhi Labour Institute                      | 0.15  | No. of participant   | 2300     | 2300     | 2300     |
| Normal         | LBR-22<br>57-2230-01-103-07  | 1.02  | Schemes running under gujarat rural workers welfare board are for the after death benefits therefore no specifis target set for the schemes. | NA       |          |          |
| TASP           | 96-2230-01-796-11<br>Rural labour welfare board                                  | 0.15  |  |          |          |          |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |  |  |  |
|----------------|--|---|---|--|--|--|
|                |  |   | Unit  | 2022-23                                      | 2023-24                                      | 2024-25                                      |
| Normal         | LBR-23<br>2230 01 800 02<br>A Scheme of Shram Awards                     | 0.17  | Shram Award   | 17   | 0.00   | 0.00   |
| Normal         | LBR-27<br>2230-01-103-17<br>Gujarat State social Security Board          | 10.33   | Unorganized worker U-Win card and UAN card holder to give benefit of "Shramik Annapurna Yojana" implemented by Building and Other Construction Board to the U-Win card holders in 12 districts. | 15063  | 15063  | 15063  |
|                |  |   | IEC activities for e-Shram portal REGISTERED unorganized workers.   | 2.37 Cr                                      | 2.37 Cr                                      | 2.37 Cr                                      |
| Normal         | Educational assistance   | 40.00   | Registered Construction Worker's Children (1800 to 2 lacs)  | 30000  | 35000  | 40000  |
| Normal         | Funeral assistance   | 1.00  | Registered Construction Worker (Rs. 7000/- to family)   | 1428   | 1928   | 2428   |
| Normal         | Shree Nanaji Deshmukh Awas Yojana  | 5.00  | Registered Construction Worker (Rs 1,60,000/- assistance)   | 32   | 39   | 42   |
| Normal         | Maternity assistance (Rs. 20,000) + Bhagyalaxmi Bond Scheme (Rs. 10,000) | 10.00   | Female Registered Construction Worker   | 3000   | 3500   | 4000   |
| Normal         | Assistance for occupational disease                                      | 1.00  | Registered Construction Worker (upto Rs. 3,00,000)  | 400  | 450  | 500  |
| Normal         | Smart card/Identity card   | 8.00  | Registered Construction Worker  | 200000                                       | 210000                                       | 250000                                       |
| Normal         | Medical Health unit for Const. Worker (34+20 Aarogya Rath)               | 15.00   | Registered Construction Worker  | 12,00,000                                    | 14,00,000                                    | 16,00,000                                    |
| Normal         | Shramik Ananpurna Yojana   | 25.00   | Registered Construction Worker  | 5040000<br>Number of meals to be distributed | 5544000<br>Number of meals to be distributed | 6048000<br>Number of meals to be distributed |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | NEW HOSTEL SCHEME FOR THE CHILDREN OF CONSTRUCTION WORKERS (SEC.I / N.D.)   | 15.00   | Registered Construction Worker (Accommodation)                                  | 4290    | 4710    | 5130    |
| Normal         | HOUSING SUBSIDY YOJNA FOR CONST. WORKERS *  | 1.00  | Registered Construction Worker (Subsidy of Rs. 30,000/year for 5 years)         | 500     | 510     | 520     |
| Normal         | Go Green Yojana   | 5.00  | 2 wheeler e-vehicle to Registered Construction Worker                           | 1000    | 1000    | 1000    |
| Normal         | HOUSING SUBSIDY SCHEME FOR THE Registered Construction Worker   | 0.50  | Registered Construction Worker  | 500     | 550     | 600     |
| Normal         | Maternity assistance for female construction worker and wife of construction worker   | 1.20  | Female Registered Construction Worker (assistance of Rs. 30,000)                | 1000    | 1500    | 2000    |
| Normal         | Bhagyalaxmi Bond Scheme for Registered Construction Workers   | 1.50  | Rs. 15,000 assistance to Registered Construction Worker for Daughter's marriage | 1000    | 1500    | 2000    |
| Normal         | Pradhan Mantri Shram Yogi Mandhan Scheme for REGISTERED Construction  | 50.00   | Registered Construction Worker  | 400000  | 450000  | 500000  |
| Normal         | "Education Assistance" Scheme for the children of Registered Construction Workers (Scale of assistance- Rs. 40,000)               | 12.00   | Registered Construction Worker's Children                                       | 30000   | 35000   | 40000   |
| Normal         | "SHODH" Scheme for PhD course for children of Registered Construction Workers (Scale of assistance- Rs. 2,00,000)                 | 0.30  | Registered Construction Worker's Children                                       | 15      | 20      | 25      |
| Normal         | Plan to provide "tablets" to children of Registered Construction Workers  | 1.00  | Registered Construction Worker's Children                                       | 10000   | 12000   | 15000   |
| Normal         | Subsidy scheme for battery powered three-wheeler (e-rickshaw) for Registered Construction Workers (Scale of assistance- Rs.48000) | 1.00  | Registered Construction Worker  | 200     | 230     | 250     |
|                | <b>Total</b>  | <b>700.66</b>   |   |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>  | <b>749.03</b>   |   |         |         |         |

| <b>Demand Nos.: 59,60,61,84,85,95,96</b>    |  |                                   |  |
|---|--|-----------------------------------|--|
| <b>Name of Department: LEGAL DEPARTMENT</b> |  |                                   |  |
| <b>Demand No.</b>                           | <b>Demand Detail</b>                             | <b>Provision<br/>(Rs. in Cr.)</b> | <b>Macro Outcome</b>   |
| 59  | Legal Department                                 | 19.12                             | <ul style="list-style-type: none"> <li>• Smooth, efficient and effective functioning of justice delivery system.</li> <li>• Conducive infrastructure and suitable work environment.</li> </ul> |
| 60  | Administration of Justice                        | 1243.53                           |  |
| 61  | Other Expenditure pertaining to Legal Department | 117.27                            |  |
| 84  | Non Residential Building (R&B)                   | 162.13                            |  |
| 85  | Residential Building (R&B)                       | 99.43                             |  |
| 95  | SCSP   | 46.37                             |  |
| 96  | TASP   | 52.14                             |  |
|   | <b>Total</b>                                     | <b>1739.99</b>                    |  |



| Type of Scheme                              | Name of Scheme                               | Financial Provision<br>for the Year 2022-<br>23 (Rs. In Crore) | Physical Target  |         |         |         |
|---|--|--|------------------|---------|---------|---------|
|   |  |  | Unit             | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponcered Scheme</b> |  |  |                  |         |         |         |
| Normal                                      | 85-4216-01-106-05                            | 107.29   | No. of Buildings | 124     | 390     | 186     |
| SCSP  | 95-4216-01-700-02<br>96-4216-01-796-06       | 18.98  |                  | 55      | 5       | 46      |
| TASP  | Infrastructure facilities to Judiciary       | 30.00  |                  | 61      | 12      | 88      |
|   | <b>Total</b>                                 | <b>156.27</b>  |                  |         |         |         |
| <b>State Funded Schemes</b>                 |  |  |                  |         |         |         |
| Normal                                      | 84-4059-01-051-51                            | 162.13   | No. of Buildings | 43      | 59      | 145     |
| SCSP  | 95-4059-01-051-01<br>96-4059-60-796-03       | 22.84  |                  | 6       | 2       | 10      |
| TASP  | Infrastructure facilities to Judiciary       | 23.52  |                  | 4       | 2       | 10      |
|   | <b>Total</b>                                 | <b>208.49</b>  |                  |         |         |         |
|   | <b>Total of Major Outcomes Based Schemes</b> | <b>364.76</b>  |                  |         |         |         |

| <b>Demand Nos.: 64,65,66,67,68,93,95,96</b>  |  |                                 |   |
|--|--|---------------------------------|---|
| <b>Name of Department: NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT</b> |  |                                 |   |
| <b>Demand No.</b>  | <b>Demand Detail</b>   | <b>Provision (Rs. In Crore)</b> | <b>Macro Outcome</b>  |
| 64   | Narmada, Water Resources, Water Supply and Kalpsar Department                                  | 18.02                           | <ul style="list-style-type: none"> <li>• Increase utilization of surface water potential.</li> <li>• Increased rate of recharge of ground water.</li> <li>• Improve efficiency of water usages.</li> <li>• Stoppage of erosion of agricultural land on both banks of Narmada River.</li> <li>• Completion of canal network.</li> <li>• Extending irrigation facilities to 39 talukas of 8 district of saurastra region and revival of local rivers.</li> <li>To assure to citizens of Gujarat.</li> <li>• Quantity : 100 LPCD water supply in Rural Areas and 140 LPCD water supply in Urban Areas.</li> <li>• Good quality of treated water.</li> <li>• Frequency: Once a day distribution.</li> <li>• Doorstep delivery: Functional household tap connectivity.</li> <li>• Invest in creating alternative sources and comprehensive Water Resource Management.</li> </ul> |
| 65   | Narmada Development Scheme (Capital Outlay on Major Irrigation)                                | 2720.00                         |   |
| 66   | Irrigation and Soil conservation MIS-I (General Category Farmers)                              | 5542.99                         |   |
| 68   | Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department. | 220.24                          |   |
| 67   | Water Supply   | 4459.14                         |   |
| 93   | Special provision for TDD for Tribal population  | 3.48                            |   |
| 95   | Scheduled Caste Sub Plan   | 490.67                          |   |
| 96   | Tribal Area Sub Plan   | 2167.49                         |   |
|  | <b>Total</b>   | <b>15622.03</b>                 |   |

| Type of Scheme                               | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|--|--|---|-----------------|---------|---------|---------|
|  |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |  |   |                 |         |         |         |
| Normal                                       | SSP 4  | 169.78  | Hectare         | 97132   | -       | -       |
| SCSP   | 65 4700 33 190 01  |   |                 |         |         |         |
| TASP   | PMKSY- AIBP (Irrigation Potential)   |   |                 |         |         |         |
| Normal                                       | SSP 4  | 122.60  | Hectare         | 100000  | 162000  | -       |
| SCSP   | 65 4700 33 190 01  |   |                 |         |         |         |
| TASP   | PMKSY- CADWM (Command Area Development)                                    |   |                 |         |         |         |
| Normal                                       | SSP 4  | 113.19  | Hectare         | 97132   | -       | -       |
| SCSP   | 65 4700 33 190 03  |   |                 |         |         |         |
| TASP   | PMKSY- AIBP (Irrigation Potential)   |   |                 |         |         |         |
| Normal                                       | SSP 4  | 364.20  | Hectare         | 100000  | 162000  | -       |
| SCSP   | 65 4700 33 190 05  |   |                 |         |         |         |
| TASP   | PMKSY- CADWM (Command Area Development)                                    |   |                 |         |         |         |
| Normal                                       | Pradhan Mantri Krishi Sinchai Yojna- Per Drop More Crop - Micro Irrigation | 480.76  | Hectare         | 81441   | 136286  | 136286  |
| SCSP   |  | 8.87  |                 | 2375    | 1550    | 1550    |
| TASP   |  | 10.36   |                 | 3410    | 2164    | 2164    |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |  |         |         |
|----------------|--|---|---|--|---------|---------|
|                |  |   | Unit  | 2022-23  | 2023-24 | 2024-25 |
| Normal         | WSS<br>67-4215-01-102-24<br>Jal Jeevan Mission- General<br>(Old Name - NRDWP-Coverage) | 1713.12   | Village (@100 LPCD)   | Targets shown at Rural Water supply Programme - Normal 67-4215-01-102-25 |         |         |
|                |  |   | Water Quality Training (Number)   | 1800   | 1800    | 1800    |
|                |  |   | Water sample testing by Lab (Number)  | 250000   | 250000  | 250000  |
|                |  |   | Capacity building training/Workshop for VWSC/PRI and staff member training (Number) and Community involvement/ Participation acitivity for villagers (Number) | 1000   | 1000    | 1000    |
| TASP           | WSS-<br>96-4215-01-796-01<br>Jal Jivan Mission-Tribal<br>(old Name-NRDWP-Coverage)     | 214.08  | Village (@100 LPCD)   | Targets shown at Rural Water supply Programme - Tribal 96-4215-01-796-09 |         |         |
| SCSP           | WSS-<br>95-4215-01-789-02<br>Jal Jivan Mission-SCSP<br>(Old Name -NRDWP-Coverage)      | 562.80  | No separate Targets , SC target is covered undre NRDWP head 67-4215-01-102-24   |  |         |         |
| <b>Total</b>   |  | <b>3759.76</b>  |   |  |         |         |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target    |  |   |         |      |
|-----------------------------|---|---|--------------------|--|---|---------|------|
|                             |   |   | Unit               | 2022-23  | 2023-24   | 2024-25 |      |
| <b>State Funded Schemes</b> |   |   |                    |  |   |         |      |
| Normal                      | 2700-80-005-11<br>Preparation of Fesibility report for Kalpasar Project | 62.88   | Report Preparation | Construction Material Survey   | ----  | ----    |      |
|                             |   |   |                    | Model Study of Kalpasar  |   |         |      |
|                             |   |   |                    | (1).Mathematical Model study   | ----  | ----    |      |
|                             |   |   |                    | (2).Desk and Wave Flume Study  | ----  | ----    |      |
|                             |   |   |                    | (3). Physical Model Studies for breakwater alignment.                        | ----  | ----    |      |
|                             |   |   |                    | (4). Hydraulic Model Study.(Including Support Services)                      | ----  | ----    |      |
|                             |   |   |                    | (5). Desk and Wave flume studies for the design of breakwater cross-section. | ----  | ----    |      |
|                             |   |   |                    | Report Preparation   | Command area and Canal network                              | ----    | ---- |
|                             |   |   |                    | Report Preparation   | Establishment and Monitoring of Seismological observatories | ----    | ---- |
|                             |   |   |                    | Report Preparation   | Detailed Project Report (DPR) work for Proposed             |         |      |
| No. of Meeting etc.         | Meeting of Expert Advisory Group (EAG), Scientific                      |   |                    |  |   |         |      |
| No. of Meeting etc.         | Fee to be paid to Consultants towards consultancy and                   |   |                    |  |   |         |      |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                             |   |         |         |
|----------------|---|---|---|---|---------|---------|
|                |   |   | Unit  | 2022-23   | 2023-24 | 2024-25 |
| Normal         | 2700-80-005-11<br>Consultancy work of Barrage on down stream of Narmada river near village Bhadbhut Dist Bharuch. | 0.90  | Studies reports related to Bhadbhut Barrage | Physical Modelling for Barrage  |         |         |
|                |   |   |   | Consultancy work for survey, investigation and planning of Narmada Diversion Canal including structures | –       | –       |
|                |   |   |   | Purchase of basic softwares , codes of practice, reference books and journals                           |         |         |
|                |   |   |   | Purchase of basic hardwares /Soft ware  |         |         |
|                |   |   |   | Other misc.Charges i.e. Vehicle annual rate contract /Zerox/Fual/Vehicle Insurance/Other expencies      |         |         |
|                |   |   |   | Neeri,Nagpur.Env. Impact Assessment study.  | –       | –       |
|                |   |   |   | CIFRI,Kolkata.Assessment & Impact. study  |         | –       |
|                |   |   |   | National Leval Consultant's (NLC)Fees   |         |         |
|                |   |   |   | Legal issue of Bhadbhut Barrage   |         |         |
|                |   |   |   | Furniture and Renovation of Office  | –       | –       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |  |         |         |
|----------------|---|---|--|--|---------|---------|
|                |   |   | Unit   | 2022-23  | 2023-24 | 2024-25 |
| Normal         | 2700-80-005-11<br>Consultancy work of Barrage on down stream of Narmada river near village Bhadbhut Dist Bharuch. | 0.30  | Office work related to Bhadbhut Barrage  | Repairment of computers & Printer, Refilling of cartidge, Purchase of basic softwares. i.e Antivirus & Others.   |         |         |
|                |   |   |  | Other misc. Charges i.e. Vehicle annual rate contract /Zerox/Fual/Vehicle Insurance/Other expencies  |         |         |
|                |   |   |  | Furniture and Renovation of Office   | -       |         |
| Normal         | 4702-00-101-03<br>Construction of Barrage on river Narmada near village Bhadbhut                                  | 8.05  | Works related to Construction of Barrage on river Narmada near village Bhadbhut. | PMC work for construction of Bhadbhut Barrage  |         |         |
|                |   |   |  | Renovation of office of PIU-2, Vadodara  | -       |         |
|                |   |   |  | Preparation of Tender Documents, Design surveillance and documentation od entire project in terms of photography and videography etc. For construction of Barrage, WAPCOS Ltd. |         |         |
|                |   |   |  | Sesmic Hazard Assessment and Salinity ingress monitoring for the Barrage, ISR, Gandhinagar.  | -       | -       |
|                |   |   |  | Videography  |         |         |
|                |   |   |  | Annual Environmental audit & CRZ clearance compliance report SRICT   |         |         |
| Normal         | 4702-00-101-03<br>Construction of Barrage on river Narmada near village Bhadbhut                                  | 1231.95   | Works related to Construction of Barrage on river Narmada near village Bhadbhut. | Construction of Bhadbhut Barrage Project   |         |         |
|                |   |   |  | Land Acquisition - Private Land/Govt.Land for Bhadbhut Barrage   | -       |         |
|                |   |   |  | Construction of New Office Building  |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target     |         |         |         |
|----------------|--|---|---------------------|---------|---------|---------|
|                |  |   | Unit                | 2022-23 | 2023-24 | 2024-25 |
| Normal         | SSP-1<br>65 4700 31 190 01<br>Construction of Concrete Gravity Dam (To create 7.70 MAF water storage capacity)   | 123.98  | Dam                 | -       | -       | -       |
| Normal         | SSP-2<br>65 4700 32 190 01<br>Strengthening, Operation and Maintenance of Main Canal (Conveyance of Narmada Water for utilization in Irrigation, Domestic, Industrial etc. purpose)            | 249.68  | Canal               | -       | -       | -       |
| Normal         | SSP 4<br>65 4700 33 190 01<br>Others   | 1301.33   | -                   | -       | -       | -       |
| Normal         | SSP-3<br>65 4801 35 190 01<br>Operatin and Maintenance of Power Houses & Construction of Garudeshwar weir and Gora Bridge<br>(Power Generation, Creation of additional water storage capacity) | 196.50  | MU                  | 3247    | -       | -       |
| Normal         | SSP-5<br>65 5452 01 101 01<br>Construction of " Statue of Unity (Creation of Iconic Statue of Sardar Vallabhabhai Patel)   | 139.87  | Construction of SoU | -       | -       | -       |
| Normal         | SSP-5<br>65 4700 34 001 01<br>Establishment  | 18.88   | Staff               | -       | -       | -       |



| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|--|---------|---------|---------|
|                |  |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | SOUADTGA<br>65 2217 03 193 01  | 370.00  | -  | -       | -       | -       |
| SCSP           |  |   |  |         |         |         |
| TASP           |  |   |  |         |         |         |
| Normal         | WSS-1<br>67-2215-01-005-01<br>Survey Charges For Public Health works                               | 0.20  | Targets not shown due to scheme of Standing charges- Demand Driven |         |         |         |
| Normal         | WSS-2<br>67-2215-01-004-01<br>Research and Development   | 1.00  | Targets not shown due to characteristis of scheme                  |         |         |         |
| Normal         | 67-2215-01-102-01<br>Maintenance and Repairs   | 120.00  | Targets not shown due to scheme of Standing charges                |         |         |         |
| Normal         | WSS- 19<br>67-2215-01-001-01<br>Direction & Administration - Gujarat Water Supply & Sewerage Board | 110.00  | Targets not shown due to scheme of Standing charges                |         |         |         |
| Normal         | 67-2215-01-800-06<br>Machinery and Equipment   | 0.22  | Targets not shown due to scheme of Standing charges- Demand Driven |         |         |         |
| Normal         | WSS-<br>67-4215-01-102-25<br>Rural Water Supply Programme  | 869.98  | Village (@100 LPCD)  | 310     | 300     | 300     |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                                   |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | WSS-67-4215-01-102-26<br>96-4215-01-796-10<br>Augmentation in Tap Connectivity in Rural areas | 5.00  | Scheme (community managed)                        | 500     | 300     | 300     |
|                |   |   | Tap connectivity (in thousand)                    | 150     | 0       | 0       |
|                |   |   | O&M Incentives to Schemes                         | 300     | 300     | 300     |
| TASP           | Augmentation in Tap Connectivity in Rural areas   | 1.00  | Scheme (community managed)                        | 700     | 500     | 500     |
|                |   |   | Tap connectivity (in Thousands)                   | 250     | 0       | 0       |
|                |   |   | O&M Incentives to Schemes                         | 300     | 300     | 300     |
| SCSP           | WSS-95-2215-01-102-01   | 15.00   | SC Locality/SC dominated Village                  | 300     | 300     | 300     |
| TASP           | 96-4215-01-796-09<br>Rural Water Supply Programme   | 10.00   | Village (@100 LPCD)                               | 350     | 300     | 300     |
| TASP           | 96-4215-01-796-08<br>Assistance in lieu of local contribution in tribal areas                 | 30.00   | Scheme (community managed)                        | 700     | 500     | 500     |
| Normal         | WSS-67-2215-01-800-10<br>Mukhya Mantri Pahila Pani Samiti Protsahan Yojana                    | 1.50  | State level Awards,Exposure Visits, Work shops    | 210     | 210     | 210     |
| Normal         | WSS-42<br>67-2215-01-800-07<br>Advance Technologies   | 11.60   | Targets not shown due to characteristis of scheme |         |         |         |
| Normal         | WSS-47<br>67-2215-01-800-08<br>Support to Gujarat Water Supply & Sewerage Board               | 1.50  | Mass/Media/Reminder activity                      | 25300   | 22750   | 22750   |
|                |   |   | IEC Activity in School                            | 4565    | 4150    | 4150    |
|                |   |   | Print Media activity                              | 2892000 | 3181000 | 3181000 |
|                |   |   | Training/Workshop                                 | 0       | 0       | 0       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |                    |         |         |
|----------------|---|---|--|--------------------|---------|---------|
|                |   |   | Unit   | 2022-23            | 2023-24 | 2024-25 |
| Normal         | WSS-48<br>67-4215-01-102-14<br>Implementation of Water supply scheme for Saurashtra, Kachchh & Panchmahal based on Sardar Sarovar canal | 410.00  | Pipeline (in km)   | 75                 | 75      | 75      |
| Normal         | WSS-48<br>67-4215-01-101-01<br>Urban Water Supply Scheme  | 5.00  | Urban Scheme   | Need base          |         |         |
| TASP           | WSS- 47<br>93-2215-01-800-01<br>Special provision for water supply and sanitation under tribal sub plan                                 | 2.00  | Outlay is with TDD   |                    |         |         |
| TASP           | 96-4215-02-796-01<br>Special provision for water supply and sanitation under tribal sub plan  | 10.00   |  |                    |         |         |
| Normal         | 67-4215-01-102-27<br>Purchase of Desalinated water from Gujarat Water Infrastructure Limited(GWIL)                                      | 1.00  | Targets not shown due to characteristics of scheme-Need Base |                    |         |         |
| Normal         | 67-4215-01-102-30<br>Reuse of Treated Waste Water   | 100.00  | MLD  | 0                  | 120     | 120     |
| Normal         | 67-4215-01-102-28<br>Set up of Desalination plant   | 400.00  | Desalination Plants  | 0                  | 4       | 0       |
| SCSP           | 95-2215-01-102-02<br>Assistance in lieu of local contribution for SC population   | 5.00  | In Village water Supply Scheme & Rejuvenation schemes for SC | Need based schemes |         |         |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | Water Conservation Schemes  | 176.56  | Hectare         | 3150    | 3300    | 3500    |
|                | Extension, Renovation & Modernisation (ERM)   | 238.24  | Hectare         | 47000   | 48000   | 49000   |
|                | Sujalam Sufalam Yojana Lift Irrigation Schemes from Narmada Main Canal to various reservoirs / ponds        | 300.00  | Hectare         | 20500   | 22000   | 23500   |
|                | One Million Acre Feet flood water for Irrigation & Ground Water recharge in Saurashtra region: Sauni Yojana | 710.00  | Hectare         | 150000  | 200000  | 330000  |
| SCSP           | Extension, Renovation & Modernisation (ERM)   | 8.14  | Hectare         | 1100    | 1150    | 1200    |
|                | Water Conservation Schemes  | 11.95   | Hectare         | 315     | 331     | 347     |
| TASP           | Extension, Renovation & Modernisation (ERM)   | 93.75   | Hectare         | 11000   | 12500   | 13000   |
|                | Water Conservation Schemes  | 123.48  | Hectare         | 998     | 1047    | 1099    |
|                | Lift Irrigation scheme based on Kadana Reservoir Project  | 70.00   | Hectare         | 10000   | 14600   | 14600   |
|                | Tapi-Karjan link Pipeline Project   | 171.00  | Hectare         | 15000   | 21750   | 21750   |
|                | Link Canal Ukai to Gordha Weir  | 5.00  | Hectare         | 20000   | 20000   | 20000   |
|                | Songadh-Uchchhal-Nizar Lift Irrigation Pipe Line project  | 180.00  | Hectare         | 20000   | 27200   | 27200   |
|                | Panam Reservoir based Pipe Line Project   | 160.00  | Hectare         | 10000   | 35600   | 35600   |
|                | <b>Total</b>  | <b>8062.44</b>  |                 |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>  | <b>11822.20</b>   |                 |         |         |         |

| <b>Demand Nos.: 69,70,71,72,73,93, 95,96</b>   |  |                                     |  |
|--|--|-------------------------------------|--|
| <b>Name of Department: PANCHAYAT, RURAL HOUSING &amp; RURAL DEVELOPMENT DEPARTMENT</b> |  |                                     |  |
| <b>Demand No.</b>  | <b>Demand Detail</b>   | <b>Provision<br/>(Rs. In Crore)</b> | <b>Macro Outcome</b>   |
| 69   | Panchayats, Rural Housing and Rural Development Department                                 | 10.38                               | <ul style="list-style-type: none"> <li>• Increase in home ownership.</li> <li>• Improved delivery of civic services through use of ITC.</li> <li>• Reduction in deprivation among households.</li> <li>• Increased coverage and quality of water and sanitation services.</li> <li>• Augmentation in access to a wide spectrum of both G2C and B2C goods and services to the people living in villages.</li> <li>• Greater autonomy to village panchayats in preparation and execution of Village Development Plan through utilization of money transferred under the Finance Commission recommendation.</li> <li>• Availability of sufficient village site and free residential plot for the deserving to address residential needs of the people.</li> <li>• Provide quality services to the Villagers.</li> <li>• Increase Livelihood opportunity for rural poors.</li> </ul> |
| 70   | Community Development  | 3434.35                             |  |
| 71   | Rural Housing and Rural Development  | 2763.97                             |  |
| 72   | Compensation and Assignments   | 136.86                              |  |
| 73   | Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department | 951.26                              |  |
| 93   | Welfare of Scheduled Tribes  | 1.65                                |  |
| 95   | Scheduled Caste Sub Plan   | 491.71                              |  |
| 96   | Tribal Area Sub Plan   | 1258.19                             |  |
|  | <b>Total</b>   | <b>9048.37</b>                      |  |

| Type of Scheme                               | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target        |         |         |         |
|--|--|---|------------------------|---------|---------|---------|
|  |  |   | Unit                   | 2022-23 | 2023-24 | 2024-25 |
| <b>Centrally Sponsored Schemes</b>           |  |   |                        |         |         |         |
| Normal                                       | CDP-7<br>70:2515:00:800:11                                   | 1842.6  | No. of Works           | 11000   | 11500   | 11750   |
| SCSP   | 95:2515:00:800:03<br>96:2515:00:796:12                       | 173.6   |                        | 1000    | 1050    | 1070    |
| TASP   | Central Assistance for strengthening PRI's (15th FC.)        | 429.8   |                        | 2500    | 2750    | 2900    |
| Normal                                       | 71-2501-06-101-07 (CSS) RSETI                                | 12.04   | Skill Training (RSETI) | 14252   | 14253   | 14254   |
| SCSP   |  |   |                        | 2036    | 2036    | 2036    |
| TASP   |  |   |                        | 4072    | 4072    | 4072    |
|  | <b>Total</b>   | <b>2458.04</b>  |                        |         |         |         |
| <b>Partially Centrally Sponsored Schemes</b> |  |   |                        |         |         |         |
| Normal                                       | CDP-19<br>70:2515:00:102:12                                  | 14.40   | No. Of Trainers        | 14000   | 14000   | 14000   |
| SCSP   | 95:2515:00:101:01<br>96:2515:00:796:21                       | 2.00  |                        | 2000    | 2000    | 2000    |
| TASP   | Rashtriya Gram Swaraj Abhiyan (RGSA)                         | 3.60  |                        | 5000    | 5000    | 5000    |
| Normal                                       | 71-2505-02-101-05 (CSS)<br>71-2502-02-101-06 (SS)<br>MNNREGA | 505.74<br>168.58  | Mandays (in lakhs)     | 600     | 700     | 750     |
| SCSP   | 95-2505-01-789-02 (CSS)<br>95-2505-01-789-03 (SS) MNREGA     | 48.57<br>16.19  |                        |         |         |         |
| TASP   | 96-2505-01-796-06 (CSS)<br>96-2505-01-796-07 (SS) MNREGA     | 120.71<br>40.24   |                        |         |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target               |         |         |         |                         |       |       |       |
|----------------|--|---|-------------------------------|---------|---------|---------|-------------------------|-------|-------|-------|
|                |  |   | Unit                          | 2022-23 | 2023-24 | 2024-25 |                         |       |       |       |
| Normal         | 71-2216-03-105-03(CSS)   | 334.80  | Awass                         | 75000   | -       | -       |                         |       |       |       |
|                | 71-2216-03-105-04 (SS)<br>PMAY-G                                     | 223.20  |                               |         |         |         |                         |       |       |       |
| SCSP           | 95-2216-03-789-02 (CSS)  | 54.00   |                               |         |         |         |                         |       |       |       |
|                | 95-2216-03-789-03 (SS)<br>PMAY-G                                     | 36.00   |                               |         |         |         |                         |       |       |       |
| TASP           | 96-2216-03-796-21 (CSS)  | 162.00  |                               |         |         |         |                         |       |       |       |
|                | 96-2216-03-796-22 (SS)<br>PMAY-G                                     | 108.00  |                               |         |         |         |                         |       |       |       |
| Normal         | 71-2501-06-101-09 (CSS)<br>71-2501-06-101-10 (SS)<br>DAY-NRLM        | 37.80   |                               |         |         |         | Self Help Group         | 13159 | 13158 | 13158 |
|                |  |   |                               |         |         |         | Village Organization    | 2289  | 2289  | 2289  |
|                |  | 25.20   |                               |         |         |         | Cluster Level Fedration | 92    | 92    | 91    |
|                |  |   |                               |         |         |         | Cash Credit             | 34264 | 34254 | 35471 |
| SCSP           | 95-2501-06-789-02 (CSS)<br>95-2501-06-789-03 (SS)<br>NRLM DAY        | 30.60   | Self Help Group               | 4474    | 4474    | 4474    |                         |       |       |       |
|                |  |   | Village Organization          | 779     | 778     | 778     |                         |       |       |       |
|                |  | 20.40   | Cluster Level Fedration       | 32      | 31      | 31      |                         |       |       |       |
|                |  |   | Cash Credit                   | 4895    | 4895    | 3547    |                         |       |       |       |
| TASP           | 96-2501-06-796-13 (CSS)<br>96-2501-06-796-14 (SS)<br>DAY-NRLM        | 21.60   | Self Help Group               | 3158    | 3158    | 3158    |                         |       |       |       |
|                |  |   | Village Organization          | 550     | 549     | 549     |                         |       |       |       |
|                |  | 14.40   | Cluster Level Fedration       | 22      | 22      | 22      |                         |       |       |       |
|                |  |   | Cash Credit                   | 4072    | 4072    | 4072    |                         |       |       |       |
| Normal         | 71-2501-06-102-02 (CSS)<br>71-2501-06-102-03 (SS)<br>NRETP Aajeevika | 12.00   | Enterprise Development        | 1350    | 0       | 0       |                         |       |       |       |
|                |  |   | Cluster Development           | 3       | 0       | 0       |                         |       |       |       |
|                |  | 7.00  | Model Cluster Level Fedration | 9       | 0       | 0       |                         |       |       |       |
|                |  |   | BC SAKHI                      | 36      | 36      | 0       |                         |       |       |       |
|                |  |   | Producer Group                | 43      | 43      | 0       |                         |       |       |       |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target               |         |         |         |
|-----------------------------|---|---|-------------------------------|---------|---------|---------|
|                             |   |   | Unit                          | 2022-23 | 2023-24 | 2024-25 |
| Normal                      | 71-2501-06-101-11 (CSS)   | 11.10   | Skill Training of rural youth | 18500   | N.A.    | N.A.    |
|                             | 71-2501-06-101-12 (SS)<br>DDU-GKY                                 | 7.40  |                               |         |         |         |
| SCSP                        | 95-2501-06-789-04 (CSS)   | 6.00  |                               | 10000   | N.A.    | N.A.    |
|                             | 95-2501-06-789-05 (SS)<br>DDU-GKY                                 | 4.00  |                               |         |         |         |
| TASP                        | 96-2501-06-796-15 (CSS)   | 12.90   |                               | 21500   | N.A.    | N.A.    |
|                             | 96-2501-06-796-16 (SS)<br>DDU-GKY                                 | 8.60  |                               |         |         |         |
| Normal                      | 70-2515-00-102-13 (CSS)   | 32.90   | Numbers of Projects           | 122     | -       | -       |
|                             | 70-2515-00-102-14 (SS)  | 21.93   |                               |         |         |         |
| TASP                        | 96-2515-00-796-23 (CSS)   | 21.93   |                               |         |         |         |
|                             | 96-2515-00-796-24 (SS)  | 14.62   |                               |         |         |         |
| <b>Total</b>                |   | <b>2148.41</b>  |                               |         |         |         |
| <b>State Funded Schemes</b> |   |   |                               |         |         |         |
| Normal                      | HSG-1<br>71:2216:03:102:04<br>Saradar Awas Yojana -3.0 (New Item) | 34.00   | No of Awas                    | 2800    | 2800    | 2800    |
| SCSP                        | HSG-1<br>95:2216:03:800:01<br>Sardar Awas Yojana-3.0 (New Item)   | 6.00  | No of Awas                    | 500     | 500     | 500     |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                |         |         |         |
|----------------|---|---|--------------------------------|---------|---------|---------|
|                |   |   | Unit                           | 2022-23 | 2023-24 | 2024-25 |
| TASP           | HSG-1<br>96:2216:03:790:12<br>Sardar Awas Yojana-3.0 (New Item)                       | 10.00   | No of Awas                     | 800     | 800     | 800     |
| Normal         | HSG-3<br>71:2216:03:103:05<br>Land Acquisition and Infrastructure Development         | 0.60  | No of works                    | 12      | 12      | 12      |
| SCSP           | HSG-3<br>95:2216:03:800:04<br>Land Acquisition and Infrastructure Development         | 0.35  | No of works                    | 6       | 6       | 6       |
| TASP           | HSG-3<br>96:2216:03:796:17<br>Land Acquisition and Infrastructure Development         | 0.70  | No of works                    | 14      | 14      | 14      |
| Normal         | HSG-4<br>71:2216:03:102:06<br>Land Development  | 0.20  | No of works                    | 2000    | 2000    | 2000    |
| SCSP           | HSG-4<br>95:2216:03:102:01<br>Land Development  | 0.10  | No of works                    | 1000    | 1000    | 1000    |
| TASP           | HSG-4<br>96:2216:03:796:18<br>Land Development  | 0.10  | No of works                    | 50      | 50      | 50      |
| Normal         | CDP-1<br>70:2515:00:800:09<br>Information & Technology (E-Gram)                       | 124.00  | No. of Transactions (In crore) | 4       | 4.50    | 5       |
|                |   | 5.00  | Software                       | 1       | -       | -       |
|                |   | 71.10   | Wi-fi Facility                 | 14179   | -       | -       |
|                |   | 1.00  | Software                       | 1       | -       | -       |
| Normal         | CDP-2<br>70:2515:00:800:05<br>Survey , Studies, IEC Activity , Garib Kalyan Mela etc. | 26.99   | No of Garib Kalyan Mela        | 41      | 41      | 41      |
|                |   | 4.01  | No. Of TP/DP                   | 277     | -       | -       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target         |         |         |         |
|----------------|--|---|-------------------------|---------|---------|---------|
|                |  |   | Unit                    | 2022-23 | 2023-24 | 2024-25 |
| Normal         | CDP-3<br>70:2515:00:10:109<br>Strengthening and Repairing of Administration Structure of Taluka and District Panchayats. | 55.00   | No.Of Works             | 10      | 7       | 5       |
|                |  | 4.50  | No. of Awas             | 6       | 4       | 4       |
|                |  | 11.00   | TP/DP                   | 89      | -       | -       |
|                |  | 11.20   | No. of Awas             | 4       | 2       | 2       |
|                |  | 1.80  | TP/DP                   | 60      | 10      | 15      |
|                |  | 1.00  | No.Of Vehicles(DP)      | 12      | 12      | 12      |
|                |  | 0.50  | No.Of Vehicles(TP)      | 12      | 12      | 12      |
|                |  | 1.00  | GP                      | 10      | 10      | 10      |
|                |  | 1.00  | No. Of Awas             | 1       | 1       | 1       |
|                |  | 1.60  | TP/DP                   | 8       | 8       | 8       |
| TASP           | CDP-3<br>96:2515:00:796:01<br>Strengthening and Repairing of Administration Structure of Taluka and District Panchayats. | 14.00   | No. Of works            | 4       | 2       | 2       |
|                |  | 1.50  | No. Of Awas             | 2       | 2       | 2       |
|                |  | 2.00  | No. Of TP/DP            | 16      | 16      | 16      |
|                |  | 6.30  | No. Of Awas             | 2       | 5       | 8       |
|                |  | 1.20  | No. OF TP/DP            | 40      | 40      | 40      |
|                |  | 0.40  | No. OF TP/DP (New Item) | 2       | 2       | 2       |
| Normal         | CDP-4<br>70:2515:00:102:03<br>Sarvodaya Yojana.  | 1.20  | No. of Centers          | 21      | 21      | 21      |
| SCSP           | CDP-4<br>95:2515:00:800:01<br>Sarvodaya Yojana.  | 0.15  | No. of Centers          | -       | -       | -       |
| TASP           | CDP-4<br>96:2515:00:796:04<br>Sarvodaya Yojana.  | 0.30  | No. of Centers          | -       | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | CDP-5<br>70:2515:00:102:04<br>Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters. | 50.00   | No. Of Awas     | 300     | 300     | 300     |
|                |   | 2.45  | No. Of GP       | 50      | 50      | 50      |
|                |   | 4.00  | No. Of GP       | 1500    | 1500    | 1500    |
|                |   | 3.50  | No. Of GP       | 11651   | -       | -       |
| TASP           | CDP-5<br>96:2515:00:796:07<br>Grant-in-aid for construction of Panchayat Ghar-cum-TCM Quarters. | 9.45  | No. Of Awas     | 60      | 60      | 60      |
|                |   | 0.55  | No. Of GP       | 11      | 11      | 11      |
|                |   | 2.00  | No. Of GP       | 750     | 750     | 750     |
|                |   | 1.50  | No. Of GP       | 2602    | -       | -       |
| Normal         | CDP-9<br>70:2515:00:102:06<br>Tirth Gram-Pavan Gram   | 0.50  | No of villages  | 10      | 10      | 10      |
| Normal         | CDP-10<br>70:2515:00:102:07<br>Panchvati  | 1.00  | No. of Works    | 50      | 50      | 50      |
| SCSP           | CDP-10<br>95:2515:00:800:05<br>Panchvati  | 0.40  | No. of Works    | 20      | 20      | 20      |
| TASP           | CDP-10<br>96:2515:00:796:15<br>Panchvati  | 0.50  | No. of Works    | 25      | 25      | 25      |
| Normal         | CDP-11<br>70:2515:00:800:01<br>EVM for Panchayati Raj & Samras                                  | 10.00   | No. of GP's     | -       | -       | -       |
| Normal         | CDP-12<br>70:2515:00:198:01<br>Profe.Tax for GP (50%)   | 1.65  | No. of GP's     | 14253   | 14253   | 14253   |
| Normal         | CDP-14<br>70:2515:00:800:03<br>Swachchha Gam Swasth Gram And Mahtma Gandhi Swachchhata Mission  | 60.00   | No. of GP's     | 14253   | 14253   | 14253   |
|                |   | 150.20  |                 | -       | -       | -       |
|                |   | 5.00  |                 | -       | -       | -       |
|                |   | 1.00  |                 | -       | -       | -       |
|                |   | 5.00  |                 | -       | -       | -       |
|                |   | 75.00   |                 | 497     | 497     | 497     |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | CDP-17<br>70:2515:00:102:09<br>Infrastructure Devp.for Village_Rurban , O&M Rurban & Madare vatan | 10.00   | No. of Works    | 2       | 2       | 2       |
|                | CDP-17<br>70:2515:00:102:09<br>Vatan Prem   | 49.50   | No. Of Villages | 900     | 900     | 900     |
|                | CDP-17<br>70:2515:00:102:09<br>Smart Village  | 0.50  | No. Of Villages | -       | -       | -       |
|                | CDP-17<br>70:2515:00:102:09<br>Gujarat Gram Asmita Yojana   | 7.00  | No. Of Villages | -       | -       | -       |
| SCSP           | CDP-17<br>95:2515:00:800:08<br>Infrastructure Devp.for Village_Rurban , O&M Rurban & Madare vatan | 4.50  | No. of Works    | 1       | 1       | 1       |
|                | CDP-17<br>95:2515:00:800:08<br>Vatan Prem   | 20.32   | No. Of Villages | 100     | 100     | 100     |
|                | CDP-17<br>95:2515:00:800:08<br>Smart Village  | 0.18  |                 | -       | -       | -       |
|                | CDP-17<br>95:2515:00:800:08<br>Gujarat Gram Asmita Yojana   | 1.00  | No of villages  | -       | -       | -       |
|                | CDP-17<br>96:2515:00:796:20<br>Infrastructure Devp.for Village_Rurban , O&M Rurban & Madare vatan | 8.00  | No. of Works    | 1       | 1       | 1       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|------------------|---------|---------|---------|
|                |  |   | Unit             | 2022-23 | 2023-24 | 2024-25 |
| TASP           | CDP-17<br>96:2515:00:796:20<br>Vatan Prem  | 31.68   | No. Of Villages  | 150     | 150     | 150     |
|                | CDP-17<br>96:2515:00:796:20<br>Smart Village   | 0.32  |                  | -       | -       | -       |
|                | CDP-17<br>96:2515:00:796:20<br>Gujarat Gram Asmita Yojana  | 2.00  | No of villages   | -       | -       | -       |
| Normal         | CDP-18<br>70:2515:00:102:10  | 3.00  | No. of GP's      | 14253   | 14253   | 14253   |
|                | Seed Money to Village Panchayat  | 7.00  | No. of GP's      | 140     | 140     | 140     |
| Normal         | CDP-<br>70:2515:00:101:02<br>Creation of new posts of Class-I, II, III & IV in DPs & TPs. & Support to District Panchyat Sewa Pasandagi Samiti for recruitment procedure | 12.50   | Salary Allowance | -       | -       | -       |
| Normal         | CDP-<br>70:2515:00:101:02<br>Technical sport at TP   | 9.74  | Salary Allowance | -       | -       | -       |
| Normal         | CDP-<br>70:2515:00:101:02<br>Gujarati Steno Grade 3 at DP  | 0.32  | Salary Allowance | -       | -       | -       |
| Normal         | CDP-<br>70:2515:00:101:02<br>Sactioning of new post of Accountant Class 3 at District/Taluka Panchayat   | 15.86   | Salary Allowance | -       | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|---|---|---|---------|---------|---------|
|                |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | CDP-70:2515:00:102:01<br>Office Renovation at Development Commissioner Office | 0.55  | No. Of Works  | 1       | -       | -       |
| Normal         | 71-2505-60-703-02 (SS) MMUY   | 29.12   | Providing interest free loans to womens's groups for employment | 21000   | 21000   | 21000   |
| SCSP           | 95-2505-60-703-02 (SS) MMUY   | 1.63  |   | 3000    | 3000    | 3000    |
| TASP           | 96-2505-01-796-03 (SS) MMUY   | 3.27  |   | 6000    | 6000    | 6000    |
|                | <b>Total</b>  | <b>1001.49</b>  |   |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                                  | <b>5607.94</b>  |   |         |         |         |

**Demand Nos.: 74,75,84,96**

**Name of Department: PORT & TRANSPORT DEPARTMENT**

| <b>Demand No.</b> | <b>Demand Detail</b>  | <b>Provision<br/>(Rs. In Cr.)</b> | <b>Macro Outcome</b>  |
|-------------------|---|-----------------------------------|---|
| 74                | Transport   | 1280.75                           | <ul style="list-style-type: none"> <li>• Awareness of Road safety (Number of People).</li> <li>• RTO Services provided to individuals.</li> <li>• Reduce accidents in the ship recycling yard.</li> <li>• Ply new buses to enhance public transport.</li> <li>• Adding new facilities for passengers.</li> <li>• Increase new schedules for passengers.</li> <li>• Effective Traffic Management.</li> </ul> |
| 75                | Other Expenditure pertaining to Port & Transport Department | 71.42                             |   |
| 84                | Non Residential Building                                    | 47.06                             |   |
| 96                | Tribal Area Sub Plan  | 105.24                            |   |
|                   | <b>Total</b>  | <b>1504.47</b>                    |   |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                             |         |         |         |
|-----------------------------|---|---|---|---------|---------|---------|
|                             |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |   |   |   |         |         |         |
| Normal                      | RTS-1<br>74-5055-00-190-01<br>Capital Contribution to GSRTC                                     | 337.13  | No.of Buses                                 | 1000    | 1200    | 1700    |
| TASP                        | RTS-1<br>74-5055-00-796-01<br>Capital Contribution to GSRTC under Tribal Area Sub Plan          | 71.86   |   |         |         |         |
| Normal                      | RTS-1<br>74-7055-00-190-01<br>Loan to GSRTC   | 156.62  | Adjustment of Passenger Tax                 |         |         |         |
| TASP                        | RTS-1<br>74-7055-00-796-01<br>Loan to GSRTC - Under Tribal Area Sub Plan                        | 33.38   |   |         |         |         |
| Normal                      | RTS-4<br>74-2041-00-102-01<br>Inspection of Motor Vehicles                                      | 38.00   | People in Lakh Nos (Traffic, Edu Awareness) | 12      | 13.50   | 15      |
|                             |   |   | No. of Individuals in lakhs                 | 44.50   | 47.50   | 51      |
| Normal                      | RTS-4<br>84-4059-01-051-49<br>84-4059-01-051-50<br>Capital Outlay : RTOs Buildings & Renovation | 30.27   | Number of Offices                           | 2       | 2       | 2       |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |   |   |                            |
|----------------|---|---|--|---|---|----------------------------|
|                |   |   | Unit   | 2022-23                                       | 2023-24                                       | 2024-25                    |
| Normal         | RTS-6<br>74-3055-00-190-01<br>Subsidy to GSRTC on account of uneconomic routes, students concession, etc. | 475.00  | No. of Passengers  | 14 lakh Passengers (daily)<br>Due to COVID-19 | 17 lakh Passengers (daily)<br>Due to COVID-19 | 24 lakh Passengers (daily) |
| Normal         | RTS-4<br>74-2041-00-102-01<br>Inspection of Motor Vehicles  | 6.00  | Percentage of road accident<br>(Reduction in road accident in Gujarat with respect to previous year) | 5%  | 5%  | 5%                         |
|                | <b>Total</b>  | <b>1148.26</b>  |  |   |   |                            |
|                | <b>Total of Major Outcomes Based Schemes</b>  | <b>1148.26</b>  |  |   |   |                            |

| Demand Nos.: 76,77,78,79,80,81,82,84,85,95,96 |  |                         |   |
|---|--|-------------------------|---|
| Name of Department: REVENUE DEPARTMENT        |  |                         |   |
| Demand No.                                    | Demand Detail                                      | Provision (Rs in Crore) | Macro Outcome   |
| 76  | Revenue Department                                 | 45.30                   | <ul style="list-style-type: none"> <li>• Increase in simplification and speed of land related approvals.</li> <li>• Enable true valuation and monetization of land assets.</li> <li>• Optimize efficiency in allocation and use of public lands.</li> </ul> |
| 77  | Tax collection charges(Revenue Department)         | 275.91                  |   |
| 78  | District Administration                            | 622.01                  |   |
| 79  | Relief on account Natural Calamities               | 2779.61                 |   |
| 80  | Dang District                                      | 59.55                   |   |
| 81  | Compensation and Assignment                        | 401.05                  |   |
| 82  | Other expenditure pertaining to Revenue Department | 1.10                    |   |
| 84  | Non-Residential Buildings                          | 170.03                  |   |
| 85  | Residential Buildings                              | 9.99                    |   |
| 95  | Scheduled Castes Sub-Plan                          | 0.025                   |   |
| 96  | Tribal area Sub Plan                               | 29.7288                 |   |
|   | <b>Total</b>                                       | <b>4394.31</b>          |   |

| Type of Scheme              | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |  |  |  |
|-----------------------------|--|---|--|--|--|--|
|                             |  |   | Unit   | 2022-23  | 2023-24  | 2024-25  |
| <b>State Funded Schemes</b> |  |   |  |  |  |  |
| Normal                      | 2029-00-102-05<br>Introduction of village Site Survey                                    | 4.00  | Measurement of Villages site properties and Creation of property cards                               | Measurement of Villages site properties and Create 1,00,000 property cards | Measurement of Villages site properties and Create 1,00,000 property cards | Measurement of Villages site properties and Create 1,00,000 property cards |
| Normal                      | 2029-00-102-05<br>Introduction of Village site survey                                    | 2.23  | Measurement of villages site properties by drone and cretion of property cards under SVAMITVA scheme | 2294 Villages  | 6260 Villages  | 6260 Villages  |
| Normal                      | 2217-05-800-01<br>Introduction of City Survey in Important Towns and Cities in the State | 5.00  | Measurement of city area properties and Creation of property cards                                   | Measurement of city area properties and Create 1,50,000 property cards     | Measurement of city area properties and Create 1,50,000 property cards     | Measurement of city area properties and Create 1,50,000 property cards     |
| Normal                      | LND - 16<br>077:2030:02:001:01   | 15.12   | No of Scanning & Printing Pages (in lakh)  | 1120   | 1200   | 1260   |
|                             |  |   | No of Documents (in lakh)  | 18   | 19   | 19.5   |
| Normal                      | 078-2053-00-101-01 Revenue Inspection Commissioner                                       | 1.00  | Training of Revenue Department Employees   | 3000   | 3000   | 3000   |

| Type of Scheme                               | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |                                   |                                   |                                   |
|--|---|---|---|-----------------------------------|-----------------------------------|-----------------------------------|
|  |   |   | Unit  | 2022-23                           | 2023-24                           | 2024-25                           |
| General                                      | UDP-42<br>4250 : 00 : 101 : 01: 13<br>Assistance to Disaster Management Authority | 105.55  | Establishment of State Emergency Operation Centers (SEOC) | SEOC -1                           | SEOC -1                           | SEOC -1                           |
|  |   |   | District Emergency Operation Centers (DEOC)               | DEOC - 7                          | DEOC - 7                          | DEOC - 7                          |
|  |   |   | Taluka Emergency Response Centers (TEOC)                  | TEOC -20                          | TEOC -24                          | TEOC -24                          |
|  |   |   | Disaster Risk Management Programme (DRMP)                 | DRMP-5500                         | DRMP-6000                         | DRMP-6500                         |
|  |   |   | School Safety Project                                     | School Safety - 70000 Schools     | School Safety - 72000 Schools     | School Safety - 75000 Schools     |
|  |   |   | Media Outreach & Publicity                                | 80                                | 85                                | 90                                |
|  |   |   | Procurement of DM equipments                              | DM Equipments-100                 | DM Equipments-100                 | DM Equipments-100                 |
|  |   |   | State Disaster Response Force                             | Equipment-100<br>Training batch-4 | Equipment-130<br>Training batch-4 | Equipment-150<br>Training batch-4 |
|  |   |   | Other Capacity Building projects of GSDMA                 | Training-4                        | Training-5                        | Training-6                        |
|  |   |   | Regional Emergency Response Centers (ERCs)                | -                                 | -                                 | -                                 |
|  |   |   | ICTS at State Emergency Operations Center                 | 1                                 | 1                                 | 1                                 |
|  |   |   | Construction of Smritivan                                 | Operation & Maintaintance 1       | Operation & Maintaintance 1       | Operation & Maintaintance 1       |
|  |   |   | Hospital Safety Program                                   | No. of Hospital-10                | No. of Hospital-15                | No. of Hospital-20                |
| <b>Total</b>                                 | <b>132.90</b>   |   |   |                                   |                                   |                                   |
| <b>Total of Major Outcomes Based Schemes</b> | <b>132.90</b>   |   |   |                                   |                                   |                                   |

| <b>Demand Nos.: 83,84,85,86,87,88,93,95,96</b>              |  |                                    |  |
|---|--|------------------------------------|--|
| <b>Name of Department: ROADS &amp; BUILDINGS DEPARTMENT</b> |  |                                    |  |
| <b>Demand No.</b>   | <b>Demand Detail</b>   | <b>Provision<br/>(Rs in Crore)</b> | <b>Macro Outcome</b>   |
| 83  | Roads & Buildings Department                                 | 26.25                              | • Improvement in road connectivity along with providing better road infrastructure in rural areas (km/area, km per lakh population). |
| 84  | Non Residential Building                                     | 905.13                             |  |
| 85  | Residential Building   | 275.89                             |  |
| 86  | Roads and Bridges  | 8097.39                            |  |
| 87  | Gujarat Capital Construction Scheme                          | 373.15                             |  |
| 88  | Other Expenditure pertaining to Roads & Buildings Department | 115.11                             |  |
| 93  | Welfare of Scheduled Tribe                                   | 1.00                               |  |
| 95  | Scheduled Caste Sub Plan                                     | 478.00                             |  |
| 96  | Tribal Area Sub Plan   | 1164.06                            |  |
|   | <b>Total</b>   | <b>11435.98</b>                    |  |

| Type of Scheme                               | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|--|---|---|-----------------|---------|---------|---------|
|  |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |   |   |                 |         |         |         |
| Normal                                       | 086:3054:04:338:01<br>(Rural Road) PMGSY  | 200.00  | Km              | 200     | 500     | 0       |
|  | <b>Total</b>  | <b>200.00</b>   |                 |         |         |         |
| <b>State Funded Schemes</b>                  |   |   |                 |         |         |         |
| Normal                                       | UDP-26<br>087/4217/01/051/01<br>- Resi.Bldg.  | 205.00  | Resi. Quarter   | 896     | 562     | 560     |
| Normal                                       | UDP-27<br>087/4217/01/051/02<br>Non Resi.Bldg.  | 35.13   | Non Resi. Block | 1       | 0       | 1       |
| Normal                                       | UDP-28<br>087/4217/01/051/03<br>- Road & Bridge   | 36.00   | Km              | 10      | 10      | 10      |
| Normal                                       | UDP-31<br>087/4217/01/800/02<br>- Urban Devlp.  | 17.70   | No.             | 1       | 0       | 0       |
| Normal                                       | 086:5054:04:800:06:00:5300<br>Village Connectivity Rural Roads (Normal)<br>Resurfacing of Rural roads which have not been<br>resuefaced for more than seven years | 5.00  | K.M.            | 5       | 6       | 7       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|--|---|-------------------|---------|---------|---------|
|                |  |   | Unit              | 2022-23 | 2023-24 | 2024-25 |
| TASP           | 096:475:04:796:42:00:5300<br>Village Connectivity Rural roads. Resurfacing of Rural roads which have not been resuefaced for more than seven years                               | 10.00   | K.M.              | 10      | 10      | 10      |
| Normal         | 086:5054:03:337:17:01<br>State highway (Normal) Improvement of road connecting important touristdestinations under Pravasi path.   | 100.00  | K.M.              | 30      | 35      | 40      |
| Normal         | 086:5054:03:101:11:00:5300<br>State highway (Normal) Construction of new bridges, bridges in place of causeway, bridges in place of submerged bridges, missing link bridges etc. | 200.00  | No.               | 7       | 10      | 12      |
| TASP           | 096:5054:03:796:01:00:5300<br>State Highway (Tribal) Strengthening and widening of roads, construction/strengthening of bridges etc.   | 407.06  | No. of structures | 6       | 8       | 10      |
|                |  |   | Km.               | 300     | 350     | 400     |
|                |  | 90.00   | Km                | 22      | 78      | 118     |
| Normal         | 086:5054:33:11 :00:5300<br>State Highway (Original Works) Strengthening and widening of roads,byepass construction, construction/strengthening of bridges etc.                   | 126.00  | No. of structures | 7       | 10      | 12      |
|                |  | 1277.94   | Km.               | 850     | 900     | 950     |
|                |  | 110.00  | Km.               | 35      | 65      | 40      |
| Normal         | 086:5054:80:01:00:<br>Road Research In The State.  | 1.50  | Non measurable    |         |         |         |
|                |  |   | No. of structures | 20      | 28      | 34      |
| Normal         | 086:3054:04:337:11<br>CH-Court Case  | 3.50  | Km                | 0       | 0       | 0       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|---|---|-------------------|---------|---------|---------|
|                |   |   | Unit              | 2022-23 | 2023-24 | 2024-25 |
| Normal         | RBD-4<br>086:3054:04:337:11   | 100.00  | Km                | 110     | 105     | 100     |
| TASP           | 096:3054:04:796: 11<br>Road and Bridge  | 30.00   | Km                | 50      | 40      | 40      |
| Normal         | 086:3054:04:337:14<br>Kisan Path  | 10.00   | Km                | 20      | 0       | 0       |
| Normal         | 086:3054:04:337:15<br>Mukhya Mantri Gram Sadak Yojana   | 1100.00   | Km                | 3500    | 3200    | 3000    |
| SCSP           | RBD-4<br>095:3054:04:337:01<br>Special Component  | 10.00   | Km                | 20      | 15      | 15      |
| SCSP           | 095:3054:04:337:02<br>Mukhya Mantri Gram Sadak Yojana   | 468.00  | Km                | 1300    | 1200    | 1100    |
| TASP           |   | 440.00  | Km                | 1300    | 1200    | 1100    |
| TASP           |   | 105.00  | No. of structures | 82      | 82      | 82      |
| TASP           |   |   |                   | Km      | 226     | 226     |
| TASP           | RBD-10<br>096:3054:04:796: 02<br>Special Provision  | 32.00   | Gujarat Pattern   |         |         |         |
| TASP           | 002 2401 00 105 46<br>(60% Central share)<br>National Mission for Sustainable Agriculture-Soil Health Management (NMSA-SHM) | 1.00  | Km                | 80      | 80      | 80      |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|---|---|--|---------|---------|---------|
|                |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | Connecting railway over bridge/under bridge in place of existing level crossing having more than one lac TVU on cost sharing basis with Railways (5054) | 14.00   | Nos.   | 6       | 22      | 9       |
| Normal         | Construction and Maintenance of Railway Over Bridge under Project on Public Private Partnership Mode Basis (5054)                                       | 18.00   | Only Annuity Payment   |         |         |         |
| Normal         | Construction of Railway over bridge on level crossing under cost sharing with Railway on DFCC Route   | 156.90  | Nos.   | 14      | 5       | 0       |
| Normal         | Provision for Equity contribution in SPV for Ahmedabad-Mumbai High Speed rail   | 1500.00   | The expenditure to be incurred as required by Railway Department |         |         |         |
| Normal         | Assistance and Related activity for Development of 20 Railway Station on P.P.P. basis in the State  | 5.00  | The expenditure to be incurred as required by Railway Department |         |         |         |
| Normal         | To take up the work of six laning of Ahmedabad-Bamanbore section N.H. 47 and Bamanbore-Rajkot Section of N.H. 27.                                       | 158.00  | Km.  | 50      | 0       | 0       |
| Normal         | Operation and Maintenance of Bagodara-Rajkot Toll Road (3054)   | 1.50  | -  | -       | -       | -       |
| Normal         | Capital Outlay on Civil Aviation  | 2.52  | -  | -       | -       | -       |
| Normal         | 5054-03-337-16<br>Privatisation of Road and Bridge  | 35.00   | -  | -       | -       | -       |
| Normal         | 5054-03-337-19<br>GSRDC Ltd.  | 50.00   | Km.  | -       | -       | -       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|--|---------|---------|---------|
|                |  |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 5054-03-337-20<br>Name of Scheme : Payment to Concessionaire in lieu of Toll Tax | 150.00  | Payment of compensation to Concessionaires as per exctul traffic of Car, Jeep, Van and ST Buses. |         |         |         |
| Normal         | RBD-7/RBD-7(1)<br>Roads Works (Institutional Finance World Bank)                 | 78.91   | K.m.   | 26      | 0       | 0       |
| Normal         | R&BD - 07<br>086 : 5054 : 04 : 337 : 11 :00<br>DBFOT - Annuity                   | 115.00  | K.m.   | 340     | 340     | 340     |
| Normal         | 086 : 5054 : 04 : 337 : 11 :00<br>DBFOT - Annuity                                | 2.00  | K.m.   | 340     | 340     | 340     |
|                | <b>Total</b>   | <b>7207.66</b>  |  |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                                     | <b>7407.66</b>  |  |         |         |         |

| <b>Demand Nos.: 89,90</b>                                    |   |                                   |   |
|--|---|-----------------------------------|---|
| <b>Name of Department: SCIENCE AND TECHNOLOGY DEPARTMENT</b> |   |                                   |   |
| <b>Demand No.</b>  | <b>Demand Detail</b>  | <b>Provision<br/>(Rs. In Cr.)</b> | <b>Macro Outcome</b>  |
| 89   | Science and Technology Department                                 | 316.41                            | <ul style="list-style-type: none"> <li>• Increasing transparency in Governance and Governmentwork.</li> <li>• Provide IT Infrastructure as a service to the state Government Department and Organisation for IT.</li> <li>• Create World Class academic Facilities and culture for learning in Science, Technology, Engineering, and Mathematics ((STEM).</li> <li>• Adopt Multi channel IEC for developing Scientific curiosity.</li> <li>• Support and encourage research and development in Science, Technology, Engineering and Mathematics (STEM) fields.</li> </ul> |
| 90   | Other Expenditure pertaining to Science and Technology Department | 353.31                            |   |
|  | <b>Total</b>  | <b>669.72</b>                     |   |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|-----------------------------|---|---|---|---------|---------|---------|
|                             |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |   |   |   |         |         |         |
| Normal                      | DIT-1<br>89-2052-0-90-1-0<br>Science and Technology Department  | 57.75   | Implementation of Digital Seva setu (No. of Services)                         | 70      | 100     | 120     |
|                             |   |   | Implementation of e-Sarkar (No. of Offices)                                   | 150     | 200     | 220     |
|                             |   |   | Implementation of e-Sign (No. of User)  | 14000   | 2000    | 2000    |
|                             |   |   | Implementation of e-Seal (No. of Office)                                      | 100     | 100     | 100     |
| Normal                      | DIT-4<br>89-2052-0-90-4-0<br>Information Technology Incentive Plan<br>Information Technology  | 60.00   | Investment of IT/ ITeS/ Electronic Product and Services from Gujarat(in Lacs) | 10000   | 10500   | 11000   |
|                             |   |   | Employment created in IT/ ITeS/ Electronics Industries in Gujarat(in Numbers) | 5000    | 8000    | 10000   |
| Normal                      | DIT-8<br>89-2052-0-90-12-0<br>Gujarat Fibre grid Network- Bharat Net  | 40.00   | Number of Gram Panchayats made live on BharatNet                              | 7522    | 7522    | 7522    |
| Normal                      | GST-1<br>90-3425-60-200-2-0<br>Science promotion and popularization, training, capacity building and nurturing scientific literacy in the state | 70.00   | Science Communication out reach (in lakh)                                     | 16      | 18      | 20      |
| Normal                      | SCT-17<br>90-3425-60-200-1-0<br>Popularization of Science   | 85.00   | No. of Ongoing Projects (Galleries)   | 1       | 0       | 0       |
|                             |   |   | No. of New Projects (Galleries)   | 2       | 0       | 2       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|--|---------|---------|---------|
|                |  |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | SCT-22<br>90-3425-60-600-1-0<br>Popularization of Science          | 2.00  | Science Popularization Programmes  | 60      | 60      | 60      |
| Normal         | BRC-1<br>90-3425-60-004-04-00<br>Research in Bio Technology        | 17.00   | Research Fund to be obtained from other sources (in Cr.)                       | 1       | 1       | 1       |
|                |  |   | patent filing (Annual )  | 2       | 2       | 2       |
| Normal         | ISR-1<br>90-3425-60-200-4-0<br>Institute of Seismological Research | 5.42  | Research publications in national and international journals                   | 40      | 40      | 40      |
|                |  |   | Cummulative Impact Factor  | 60      | 60      | 60      |
|                |  |   | Raising of Resources through consultancy and external research grant. (in Cr.) | 1       | 1       | 1       |
|                | Total :  | <b>337.17</b>   |  |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                       | <b>337.17</b>   |  |         |         |         |

| <b>Demand Nos.: 84,91,92,94,95,96</b>                                  |   |                                  |   |
|--|---|----------------------------------|---|
| <b>Name of Department: SOCIAL JUSTICE &amp; EMPOWERMENT DEPARTMENT</b> |   |                                  |   |
| <b>Demand No.</b>  | <b>Demand Detail</b>  | <b>Provision<br/>(Rs in Cr.)</b> | <b>Macro Outcome</b>  |
| 91   | Social Justice & Empowerment Department                                 | 7.82                             | <ul style="list-style-type: none"> <li>• Literacy level among Socially and Educationally Backward Class, (SEBC)/Economically Backward Classes (EBC) of the society shall be increased.</li> <li>• Girls drop out shall be reduced.</li> <li>• Economic condition of SEBC/EBC shall improve and unemployment shall be reduced.</li> <li>• SEBC,EBC and Nomadic &amp; Denotified Tribes shall get house with hygenic conditions &amp; stable life.</li> </ul> |
| 92   | Social Security & Welfare   | 3109.12                          |   |
| 94   | Other Expenditure pertaining to Social Justice & Empowerment Department | 0.25                             |   |
| 95   | Scheduled Caste Sub Plan  | 1276.66                          |   |
| 96   | Tribal Area Sub Plan  | 319.59                           |   |
| 84   | Construction of Works   | 68.38                            |   |
|  | <b>Total</b>  | <b>4781.82</b>                   |   |

| Type of Scheme                               | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target           |         |         |         |
|--|---|---|---------------------------|---------|---------|---------|
|  |   |   | Unit                      | 2022-23 | 2023-24 | 2024-25 |
| <b>Centrally Sponsored Schemes</b>           |   |   |                           |         |         |         |
| SCSP   | SCW-18<br>95 2225 01 793 01<br>Financial Assistance for Economic Upliftment (CSS 100%)        | 10.00   | Persons                   | -       | -       | -       |
| Normal                                       | OBC-4<br>2225 03 277 28<br>Govt. Of India's Post Matric Scholarship to OBC students           | 105.00  | Students (Scholarship)    | 230000  | 240000  | 250000  |
| Normal                                       | SSW-10<br>092:2235:02:200:03  | 11.00   | Family                    | 5500    | 5500    | 5500    |
| SCSP   | 095:2235:02:200:01<br>096:2235:02:796:18  | 4.40  |                           | 2000    | 2000    | 2000    |
| TASP   | National Family Benefit Scheme(Centrally Scheme)  | 4.60  |                           | 2300    | 2300    | 2300    |
|  | <b>Total</b>  | <b>135.00</b>   |                           |         |         |         |
| <b>Partially Centrally Sponsored Schemes</b> |   |   |                           |         |         |         |
| Normal                                       | OBC-3<br>2225 03 277 27<br>Govt. of India's Pre Metric Scholarship to OBC students (50% CSS ) | 16.00   | Students (Scholarship)    | 125000  | 125000  | 125000  |
| Normal                                       | SSW-04<br>092:2235: 02: 102: 03   | 34.28   | Child Protection Services | 1721    | 1807    | 1897    |
| TASP   | 096:2235: 02: 796: 16<br>Child Protection Scheme (CPS)  | 16.77   | Child Protection Services | 1147    | 1205    | 1265    |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|-----------------------------|---|---|-----------------|---------|---------|---------|
|                             |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal                      | SSW-07<br>092:2235:02:101:10  | 10.85   | Disabled        | 13745   | 15119   | 16630   |
| SCSP                        | 095:2235:02:101:03<br>096:2235:02:796:15  | 1.69  |                 | 2255    | 2480    | 2725    |
| TASP                        | Indira Gandhi National Disable Pension Scheme .   | 2.25  |                 | 3000    | 3300    | 3630    |
| Normal                      | SSW-09<br>092:2235: 02: 200: 02   | 451.75  | Older Persons   | 495000  | 510000  | 550000  |
| SCSP                        | 095:2235:02: 789: 01<br>096:2235:02:796:10  | 150.00  |                 | 160000  | 170000  | 180000  |
| TASP                        | Indira Gandhi National Old Age Pension Scheme (IGNOAPS)   | 250.50  |                 | 275000  | 300000  | 325000  |
|                             | <b>Total</b>  | <b>934.09</b>   |                 |         |         |         |
| <b>State Funded Schemes</b> |   |   |                 |         |         |         |
| SCSP                        | SCW-1<br>2225 01 277 01<br>Scholarship and Incentives for the Pre-metric Education (Scholarship, Uniform, Cycle Etc.)   | 56.45   | Student         | 190585  | 200114  | 210120  |
| SCSP                        | SCW-6<br>2225 01 277 04<br>Scholarship & Incentives for Post-Metric Education. (Coaching Fees, Awards, Food Bill, Thesis Schemes, Study Equipments and Post Metric Scholarship) | 27.30   | Student         | 22128   | 23234   | 24396   |



| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target             |         |         |         |
|----------------|---|---|-----------------------------|---------|---------|---------|
|                |   |   | Unit                        | 2022-23 | 2023-24 | 2024-25 |
| SCSP           | SCW-7<br>2225 01 277 12<br>G.I.A. to N.G.Os. (Subedar Ramji Hostels, Jugatram Dave Ashram Schools and Construction of G.I.A. Hostels)                   | 97.77   | Institution/ Students       | 35625   | 35625   | 35625   |
| SCSP           | SCW-8<br>95 2225 01 277 17<br>Govt. Hostel & Residential Schools  | 45.12   | Student                     | 10500   | 10500   | 10500   |
| SCSP           | SCW-9<br>2225 01 277 24<br>Mahatma Gandhi award & Dr.Babasaheb Ambedkar award & Dalit Sahitya Award, Dasi Jivan Mahatma Fule Award., Dr. Ambedkar Chair | 1.14  | Persons/ Institution        | 7       | 7       | 7       |
| SCSP           | SCW-10<br>2225 01 277 20<br>Training, Aid & Incentive for Higher Education  | 2.30  | Student                     | 3900    | 4095    | 4300    |
| SCSP           | SCW-11<br>2225 01 277 18<br>Scheme for Income & Employment Generation & Skill Development   | 15.04   | Student/ Women              | 6000    | 6300    | 6615    |
| SCSP           | SCW-12<br>2225 01 277 02<br>Scheme for Income & Employment Generation and Economic Upliftment   | 38.50   | Farmer/ Person/ Beneficiary | 20989   | 22038   | 23140   |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target        |                                  |         |         |
|----------------|--|---|------------------------|----------------------------------|---------|---------|
|                |  |   | Unit                   | 2022-23                          | 2023-24 | 2024-25 |
| SCSP           | SCW-13<br>2225 01 190 01<br>Gujarat S.C. Development Corporation (Administrative Grant)  | 6.05  | Nigam                  | Administrative Grant             |         |         |
| SCSP           | SCW-14<br>2225 01 190 03<br>Dr.Ambedkar Antyoday Development Corporation Gandhinagar (Administrative Grant)                                | 1.50  | Nigam                  | Administrative Grant             |         |         |
| SCSP           | SCW-15<br>2225 01 190 02<br>Gujrat Safai Kamdar Vikas Nigam (Administrative Grant)   | 2.54  | Nigam                  | Administrative Grant             |         |         |
| SCSP           | SCW-16<br>2225 01 282 01<br>Financial Assistance for Health Care & Nutrition   | 4.00  | Patient                | Implemented by Health Department |         |         |
| SCSP           | SCW-17<br>2225 01 283 01<br>Dr. Ambedkar Awas Yojana   | 76.60   | Persons                | 7080                             | 7200    | 7350    |
| SCSP           | SCW-19<br>2225 01 800 01<br>Social and Gender Empowerment (Kunvarbai nu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp) | 17.20   | Couple/<br>Beneficiary | 10100                            | 10605   | 11135   |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target          |                              |         |         |
|----------------|---|---|--------------------------|------------------------------|---------|---------|
|                |   |   | Unit                     | 2022-23                      | 2023-24 | 2024-25 |
| SCSP           | SCW-20<br>2225 01 800 10<br>Maintenance & Development of Dr. Ambedkar Bhavan  | 4.58  | Bhavan                   | Staff's Salary & Maintenance |         |         |
| SCSP           | 002 2401 00 105 46<br>(60% Central share)<br>National Mission for Sustainable Agriculture-Soil Health Management (NMSA-SHM)               | 20.15   | Akem/ Staff/ Beneficiary | 13000                        | 13650   | 14333   |
| SCSP           | SCW-29<br>95 4225 01 277 01<br>Construction of Mamasahab Fadke Ideal Residential Schools for Hostel Facilities, Govt. Hostel Boys & Girls | 13.65   | Construction             | 10                           | 4       | 5       |
| SCSP           | SCW-30<br>4225 01 277 02<br>Construction of Govt. Hostel for Boys   | 29.57   | Construction             | 19                           | 3       | 3       |
| SCSP           | SCW-31<br>4225 01 277 03<br>Construction of Govt. Hostel for Girls  | 16.14   | Govt Hostel              | 16                           | 3       | 3       |
| SCSP           | SCW-33<br>4225 01 800 01<br>Construction of Dr. Ambedkar Bhavans/ Foundation  | 9.09  | Construction             | 4                            | 3       | 3       |
| SCSP           | <b>SCW-32</b><br><b>4225 01 277 04</b><br>Upgradation & Modernisation of Govt. Building.  | 2.48  | Construction             | 13                           | 5       | 5       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |                              |         |         |
|----------------|---|---|-----------------|------------------------------|---------|---------|
|                |   |   | Unit            | 2022-23                      | 2023-24 | 2024-25 |
| SCSP           | SCW-34<br>6225 01 190 04<br>Scheme for Income & Employment Generation and Economic Upliftment   | 0.11  | Beneficiary     | 9                            | 9       | 10      |
| SCSP           | SCW-36<br>6225 01 193<br>Loan to Corporations for Economic Upliftment<br>-Guj. S.C. Development Corporation.<br>- Guj. Safai Kamdar Vikas Nigam<br>- Dr.Ambedkar Antyoday Development Corporation | 0.00  | Students        | Based on Approve Action Plan |         |         |
| SCSP           | SCW-37<br>6225 01 800 01<br>Loan for Commercial Pilot Training  | 0.50  | Student         | 2                            | 2       | 2       |
| SCSP           | SCW-38<br>6225 01 800 03<br>Loan for Foreign Studies  | 40.00   | Student         | 266                          | 279     | 293     |
| SCSP           | <b>SCW-39</b><br><b>4225 01 190 03</b><br>Share Capital for Dr.Ambedkar Antyoday Development Corporation  | 1.00  | Corporation     | 0                            | 0       | 0       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |                    |         |         |
|----------------|---|---|-----------------|--------------------|---------|---------|
|                |   |   | Unit            | 2022-23            | 2023-24 | 2024-25 |
| SCSP           | <b>SCW-40</b><br><b>2225 01 789</b><br>Staff for scheme of Protection of Civil Right Act 1955   | 7.00  | Staff           | Staff              |         |         |
| SCSP           | <b>SCW-41</b><br><b>2225 01 789</b><br>Nagrik Cell  | 30.50   | Beneficiary     | Based on Incidence |         |         |
| SCSP           | <b>SCW-42</b><br><b>2225 01 789</b><br>Contingency Plan for Rehabilitation of Atrocities Victims  | 0.60  | Beneficiary     | Based on Incidence |         |         |
| SCSP           | <b>SCW-43</b><br><b>2225 01 789</b><br>Upgradation of Marit of SC Students  | 0.40  | Student         | 250                | 263     | 276     |
| SCSP           | <b>SCW-44</b><br><b>2225 01 789</b><br>Muni Metraj unclean occupation Scholarship for pre. S.S.C. students whose parents are engaged in unclean occupation. | 72.00   | Student         | 240000             | 252000  | 264600  |
| SCSP           | <b>SCW-45</b><br><b>2225 01 789</b><br>Govt. of India Pre Matric Scholarship Std. 9 & 10.   | 18.00   | Student         | 60000              | 63000   | 66150   |
| SCSP           | <b>SCW-46</b><br><b>2225 01 789</b><br>Govt. of India Post Metric Scholarship   | 355.00  | Student         | 140000             | 147000  | 154350  |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                |         |         |         |
|----------------|---|---|--------------------------------|---------|---------|---------|
|                |   |   | Unit                           | 2022-23 | 2023-24 | 2024-25 |
| SCSP           | <b>SCW-47</b><br><b>2225 01 789</b><br>Dr. Savita Ambedkar Inter-Caste Marriages                                  | 15.00   | Beneficiary                    | 600     | 630     | 662     |
| SCSP           | <b>SCW-48</b><br><b>4225 01 789</b><br>Babu jagajivanram hostel   | 0.00  | Construcation                  | 0       | 0       | 0       |
| Normal         | OBC-1<br>2225 03 277 01<br>Incentive for Pre Metric Education (Scholarship, Uniform, Cycle etc.)                  | 462.00  | Students (Scholarship)         | 2475000 | 2500000 | 2525000 |
|                |   |   | Students (Unifrom)             | 2025000 | 2025000 | 2075000 |
|                |   |   | Students (Cycle)               | 145000  | 145000  | 145000  |
|                |   | 96.50   | Students (Scholarship)         | 525000  | 535000  | 545000  |
|                |   |   | Students (Unifrom)             | 420000  | 425000  | 430000  |
|                |   |   | Students (Cycle)               | 30000   | 30000   | 30000   |
| Normal         | OBC-2<br>2225 03 277 03<br>Incentive for Post Metric Education (Scholarship, Stipend, Instrument, Food bill etc.) | 73.14   | Students (Scholarship)         | 130000  | 135000  | 140000  |
|                |   |   | Students (Tablet)              | 10000   | 10000   | 10000   |
|                |   | 3.02  | Students (Scholarship)         | 6200    | 6450    | 6700    |
| Normal         | OBC-5<br>2225 03 277 11<br>Grant in aid to Voluntary Organisation for Hostel and Ashram Shala                     | 218.53  | Students (Hostel/Ashram Shala) | 73500   | 74500   | 75500   |
| Normal         | OBC-6<br>2225 03 277 15<br>Residential facilities in Govt. Hostels and Nivashi Shalal.                            | 71.77   | No.of Govt. Hostel             | 68      | 68      | 68      |
|                |   |   | No.of Residential schools      | 33      | 33      | 33      |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                      |         |         |         |
|----------------|--|---|--------------------------------------|---------|---------|---------|
|                |  |   | Unit                                 | 2022-23 | 2023-24 | 2024-25 |
| Normal         | OBC-7<br>2225 03 102 01<br>Financial Assistance for Self Employment                      | 27.02   | Beneficiaries (Employment Kit)       | 21000   | 21000   | 21500   |
|                |  |   | Beneficiaries (Bankable subsidy)     | 3000    | 3000    | 3000    |
|                |  |   | Artisans                             | 40      | 50      | 60      |
|                |  | 1.65  | Beneficiaries ( Employment Kit)      | 1200    | 1300    | 1400    |
|                |  |   | Beneficiaries ( Bankable subsidy)    | 200     | 200     | 200     |
| Normal         | OBC-8<br>2225 03 102 04<br>Financial Assistance for Economic Development                 | 0.04  | Authors/Poets                        | 20      | 20      | 20      |
|                |  |   | Law & Medical Graduate               | 30      | 30      | 30      |
| Normal         | OBC-9<br>2225 03 102 06<br>Training for Skill Development                                | 13.14   | Pre.Examination centre               | 1       | 1       | 1       |
|                |  |   | Tailoring centre                     | 8       | 8       | 9       |
|                |  |   | Students of Gujcat,NIT, JEE,IIM,NIFT | 3000    | 3000    | 3000    |
| Normal         | OBC-14<br>2225 03 283 01<br>Pandit Dindayal Upadhyay Awas Yojana                         | 100.00  | Persons                              | 12000   | 13000   | 14000   |
|                |  | 9.50  |                                      | 1000    | 1100    | 1200    |
| Normal         | OBC-15<br>2225 03 800 03<br>Special Plan for the identified by SEBC in identify talukas. | 6.75  | No. of Talukas                       | 135     | 135     | 135     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target        |         |         |         |
|----------------|--|---|------------------------|---------|---------|---------|
|                |  |   | Unit                   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | OBC-16<br>2225 03 800 01<br>Financial Assistance for Social integration and Development          | 30.17   | No. of Camps           | 100     | 100     | 100     |
|                |  |   | Kumarikas              | 20000   | 21000   | 22000   |
|                |  |   | Couple                 | 4500    | 4700    | 5000    |
|                |  | 9.00  | Kumarikas              | 5000    | 5500    | 6000    |
|                |  |   | Couple                 | 700     | 725     | 725     |
| Normal         | OBC-22<br>6225 03 800 01<br>Loans for educational and economic Development                       | 27.79   | Candidate              | 5       | 5       | 5       |
|                |  |   | Students               | 300     | 310     | 320     |
|                |  |   | Law & Medical Graduate | 30      | 30      | 30      |
|                |  | 2.00  | Students               | 20      | 20      | 20      |
| Normal         | DNT-1<br>2225 80 101 04<br>Incentive for Pre Metric Education (Scholarship, Uniform, Cycle etc.) | 83.50   | Students (Scholarship) | 500000  | 525000  | 525000  |
|                |  |   | Students (Unifrom)     | 475000  | 500000  | 500000  |
| Normal         | DNT-2<br>2225 80 101 05<br>Incentive for Post Metric Education (Scholarship, Stipend etc.)       | 17.05   | Students (Scholarship) | 15000   | 15000   | 15000   |
| Normal         | DNT-3<br>2225 80 101 11<br>Grant in aid to Voluntary organization of Hostel and Ashram Shala     | 8.64  | No.of Hostels          | 2       | 2       | 2       |
|                |  |   | No.of Ashram shala     | 16      | 16      | 16      |



| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target        |         |         |         |
|----------------|--|---|------------------------|---------|---------|---------|
|                |  |   | Unit                   | 2022-23 | 2023-24 | 2024-25 |
| Normal         | DNT-4<br>2225 80 101 01<br>Financial Assistance for Self Employment                              | 1.00  | Employment Kits        | 1000    | 1000    | 1000    |
| Normal         | DNT- 5<br>2225 80 101 03<br>Training for Skill Development                                       | 0.02  | Beneficiaries          | 20      | 20      | 20      |
| Normal         | DNT-7<br>2225 80 101 17<br>Pandit Dindayal Upadhyay Awas Yojana                                  | 18.60   | Persons                | 2000    | 2000    | 2000    |
| Normal         | DNT- 10<br>6225 80 800 01<br>Loans for Economical Development (Doctor-Advocate).                 | 0.01  | Persons                | 10      | 10      | 10      |
| Normal         | MNT-1<br>2225 04 277 01<br>Incentive for Pre Metric Education (Scholarship, Uniform, Cycle etc.) | 66.00   | Students (Scholarship) | 410000  | 425000  | 450000  |
|                |  |   | Students (Unifrom)     | 375000  | 400000  | 400000  |
| Normal         | MNT-2<br>2225 04 277 02<br>Incentive for Post Metric Education                                   | 0.52  | Students (Scholarship) | 1200    | 1200    | 1200    |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                |         |         |         |
|----------------|---|---|--------------------------------|---------|---------|---------|
|                |   |   | Unit                           | 2022-23 | 2023-24 | 2024-25 |
| Normal         | MNT-7<br>2225 04 102 01<br>Financial Assistance for Self Employment   | 1.02  | Beneficiaries (Employment Kit) | 1200    | 1250    | 1300    |
| Normal         | MNT- 8<br>2225 04 102 02<br>Training for Skill Development  | 0.01  | Beneficiary                    | 20      | 20      | 20      |
| Normal         | SSW -02<br>092:2235:02:102:01<br>Child welfare (foster Care, After care and After care and rehabilitation program & child marriage Prevention (HIV for Scholarship.)) | 1.20  | Sero Positive                  | 3500    | 3600    | 3700    |
| Normal         | SSW-02<br>092:2235:02:102:01<br>Child welfer (foster Care, After care and After care and rehabilitation program & child marriage Prevention (PMPY))                   | 69.03   | Orphan Children                | 20000   | 20750   | 21750   |
| Normal         | SSW-05  | 1.20  | Schlorship                     | 8000    | 8800    | 9680    |
| SCSP           | 092-2235-02-101-01<br>095-2235-02-101-01<br>096-2235-02-796-05  | 0.08  |                                | 500     | 605     | 665     |
| TASP           | DISABLE SCHOLARSHIP   | 0.17  |                                | 1150    | 1265    | 1390    |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | SSW-05<br>092-2235-02-101-01                                       | 7.85  | No. of Divyangs | 5140    | 5654    | 6220    |
| SCSP           | 095-2235-02-101-01<br>096-2235-02-796-05                           | 1.45  |                 | 960     | 1056    | 1160    |
| TASP           | PROSTHIC AIDS AND APPLIANCES                                       | 1.35  |                 | 900     | 990     | 1090    |
| Normal         | SSW-05<br>092-2235-02-101-01                                       | 15.14   | No. of Divyangs | 21040   | 23145   | 25459   |
| SCSP           | 095-2235-02-101-01<br>096-2235-02-796-05                           | 1.96  |                 | 2730    | 3000    | 3300    |
| TASP           | SANT SURDAS SCHEME   | 3.04  |                 | 4230    | 4655    | 5120    |
| Normal         | SSW-05<br>092-2235-02-101-01                                       | 27.40   | No. of Divyangs | -       | -       | -       |
| SCSP           | 095-2235-02-101-01<br>096-2235-02-796-05                           | 3.60  |                 | -       | -       | -       |
| TASP           | FREE TRAVELS IN ST BUS FOR DISABLE PERSION                         | 4.00  |                 | -       | -       | -       |
| Normal         | SSW-05<br>092-2235-02-101-01<br>DISABLE MARRIAGE ASSISTANCE SCHEME | 7.50  | No. of Divyangs | 1500    | 1650    | 1815    |
| Normal         | SSW-05<br>092-2235-02-101-01<br>DISABLE E-SCOOTER SCHEME           | 0.50  | No. of Divyangs | 200     | 220     | 240     |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | SSW-05<br>092-2235-02-101-01<br>NRIAMAYA HEALTH INSURANCE POLICY   | 0.30  | No. of Divyangs | -       | -       | -       |
| Normal         | SSW-05<br>092-2235-02-101-01<br>DIVYANG MITRA  | 0.005   | No. of Divyangs | -       | -       | -       |
| Normal         | 01-SSW-05<br>092-2235-02-101-01<br>095-2235-02-101-01<br>096-2235-02-796-05<br>FINANCIAL ASSISTANCE TO PERSONS WITH INTELLETUAL DISABILITY | 21.23   | No. of Divyangs | 18500   | 20350   | 22385   |
| SCSP           |  | 2.32  | No. of Divyangs | 2000    | 2200    | 2420    |
| TASP           |  | 2.90  | No. of Divyangs | 2500    | 2700    | 3025    |
| Normal         | SSW-05<br>092-2235-02-101-01<br>095-2235-02-101-01<br>096-2235-02-796-05<br>Gujarat Mentally Disabled Scheme                               | 14.61   | No. of Divyangs | 12625   | 13888   | 15276   |
| SCSP           |  | 3.57  |                 | 3125    | 3438    | 3781    |
| TASP           |  | 3.12  |                 | 2750    | 3025    | 3328    |
| Normal         | SSW-05<br>092-2235-02-101-01<br>INSURANC SCHEME FOR DISABLE PERSION  | 0.35  | No. of Divyangs | -       | -       | -       |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | SSW-05<br>092-2235-02-101-01<br>A WARNESS CAMP FOR SCHEME     | 10.00   | No. of Divyangs | -       | -       | -       |
| Normal         | SSW- 11<br>092:2235:02:200:01                                 | 88.20   | Older Persons   | 96000   | 105000  | 10000   |
| SCSP           | 095:2235:02:200:03<br>096:2235:02:796:19                      | 12.75   |                 | 13500   | 14500   | 15500   |
| TASP           | Senior Citizen Act, Home for age 75<br>State old age Pension. | 23.70   |                 | 25000   | 27000   | 29500   |
|                | <b>Total</b>  | <b>2704.20</b>  |                 |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                  | <b>3773.29</b>  |                 |         |         |         |

| <b>Demand Nos.: 97,98,99,95,96,84</b>                                      |  |                               |   |
|--|--|-------------------------------|---|
| <b>Name of Department: SPORTS, YOUTH AND CULTURAL ACTIVITES DEPARTMENT</b> |  |                               |   |
| <b>Demand No.</b>  | <b>Demand Detail</b>                                     | <b>Provision (Rs. In Cr.)</b> | <b>Macro Outcome</b>  |
| 97   | Sports, Youth and Cultural Activities Department         | 6.93                          | <ul style="list-style-type: none"> <li>• Increasing participation in Local Sports.</li> <li>• Improving performance at National and International Events.</li> <li>• Popularization of Folk Arts and Literature.</li> </ul> |
| 98   | Youth Services and Cultural Activities                   | 403.96                        |   |
| 99   | Other expenditure pertaining to Sport, Youth and Culture | 0.0008                        |   |
| 95   | Schedule Caste Sub Plan                                  | 28.66                         |   |
| 96   | Tribal Area Sub Plan                                     | 74.13                         |   |
| 84   | Road & Building  | 3.47                          |   |
|  | <b>Total</b>   | <b>517.15</b>                 |   |

| Type of Scheme                               | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|--|---|---|---|---------|---------|---------|
|  |   |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |   |   |   |         |         |         |
| Normal                                       | ART 23<br>98-2205-105-04<br>State share to Raja Rammohan Roy Library Foundation | 2.00  | Grant and other assistance given to government & grant-in-aid libraries | 2500    | 2500    | 2500    |
|  | <b>Total</b>  | <b>2.00</b>   |   |         |         |         |
| <b>State Funded Schemes</b>                  |   |   |   |         |         |         |
| SCSP   | ART-2<br>95-2205-105-01<br>Development of Libraries                             | 0.85  | To provide competitive exam oriented material to SC student             | 298     | 298     | 298     |
| TASP   | ART-2<br>96-2205-796-01<br>Development of Libraries                             | 0.50  | Grant given to grant-in-aid library (No of GIA library)                 | 200     | 210     | 215     |
| SCSP   | ART 4<br>95-2205-796-04<br>Production of Turi Barot Drama (SCSP)                | 0.6   | No. of Plays  | 250     | 250     | 250     |
| Normal                                       | ART-8<br>98-2205-102-08<br>Cultural Activities: Ek Bharat Shrestha Bharat       | 0.30  | No. of Participant  | 1000    | 1200    | 1400    |
| Normal                                       | ART-8<br>98-2205-102-08<br>Cultural Activities: Kala Mahakunbh                  | 8.00  | Participant (In Lakh)   | 2.25    | 2.30    | 2.50    |
| Normal                                       | ART 5<br>98-2205-102-02<br>Promotion of Art & Culture (Visual Art)              | 2.38  | Number of Exhibitions, Workshops, Art Campus                            | 29      | 29      | 29      |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|----------------|--|---|---|---------|---------|---------|
|                |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal         | ART 8<br>98-2205-102-01<br>Promotion of art & culture activities of Gujarat    | 0.31  | Jasvantsinh & Rashiklal Andhriya Scholarship (No of students)   | 96      | 106     | 110     |
|                |  | 2.97  | Expansion & Promotion of art & cultural activities (No of artist participate in various activities)                     | 800     | 865     | 900     |
|                |  | 2.08  | Sugam, classical Music & Dance related Workshop, Seminar & Competition (No of participant)                              | 500     | 600     | 650     |
|                |  | 0.98  | Financial Assistance to promote Young directors, Old Theatres, Bhavai training  | 87      | 97      | 125     |
|                |  | 1.22  | Assistance to producer of Drama and financial assistance to participant of classical dance                              | 95      | 100     | 100     |
|                |  | 2.51  | Cultural programme & Folk music concert (Lok Dayro)   | 750     | 800     | 900     |
|                |  | 0.09  | Gaurav Purskar Ceremony (Award given to various personality from the field of music, drama, classical dance & Folk art) | 12      | 12      | 12      |
| Normal         | ART 11<br>98-2202-05-105-01<br>Development of Gujarati Language and Literature | 3.28  | No. of book publication   | 50      | 52      | 52      |
|                |  |   | Literary & Award programme  | 65      | 70      | 70      |
| S.C.S.P        | SYS-5<br>95-2204-103-01<br>Integrated Scheme of Youth Welfare.                 | 2.21  | Participant   | 17200   | 17700   | 18000   |



| Type of Scheme                               | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|--|--|---|---|---------|---------|---------|
|  |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| Normal                                       | TDP 3<br>98-2070-003-01<br>Development Of Rajbhasha (Official Language)                      | 2.45  | Copies of Publication                                     | 1000    | 1000    | 1000    |
|  |  |   | No. of Exhibitions  | 4       | 4       | 4       |
|  |  |   | No. of Training Programs                                  | 8       | 8       | 8       |
|  |  |   | No. of Exams (Twice each for Hindi and Gujarati language) | 4       | 4       | 4       |
| Normal                                       | EDN-52<br>98-2204-103-02<br>Integrated Scheme of Youth Welfare Celebration of world yoga day | 2.40  | Participant (In Crore)                                    | 1.15    | 1.15    | 1.15    |
| TASP   | EDN-68<br>96-2204-796-03<br>Yoga & Personality development camp at taluka level              | 0.84  | Participant   | 5800    | 5900    | 6000    |
| Normal                                       | EDN-54<br>98-2204-104-06   | 130.73  | No. Of Participants (In Lakhs)<br>Players                 | 41.5    | 42.56   | 43.48   |
| SCSP   | 95-2204-104-01<br>96-2204-796-02   | 23.95   |   | 5.21    | 6.27    | 6.72    |
| TASP   | Expansion of activities of sports under sports authority of Gujarat                          | 38.54   |   | 10.21   | 11.21   | 11.77   |
| Normal                                       | 98-4202-03-800-01<br>96-4202-03-796-01   | 14.48   | Number of works   | 9       | 6       | 0       |
| TASP   | Development of sports complex under PIU  | 6.40  |   | 5       | 3       | 0       |
| Normal                                       | 98-2205-105-01<br>98-2205-105-12<br>To provide grant to grant-in-aid liabraries              | 7.35  | Grant given to grant-in-aid library (No of GIA library)   | 2500    | 2550    | 2600    |
| <b>Total</b>                                 |  | <b>255.42</b>   |   |         |         |         |
| <b>Total of Major Outcomes Based Schemes</b> |  | <b>257.42</b>   |   |         |         |         |

| <b>Demand Nos.: 93, 96</b>                               |                             |                               |   |
|--|-----------------------------|-------------------------------|---|
| <b>Name of Department: TRIBAL DEVELOPMENT DEPARTMENT</b> |                             |                               |   |
| <b>Demand No.</b>  | <b>Demand Detail</b>        | <b>Provision (Rs. In Cr.)</b> | <b>Macro Outcome</b>  |
| 93   | Welfare of Scheduled Tribes | 671.04                        | <ul style="list-style-type: none"> <li>• Reduction in vulnerability of tribal community through improvement in standard of living.</li> <li>• Increased participation in secondary and higher education.</li> <li>• Enhance livelihood sustainability.</li> <li>• Conservation of tribal culture and Indigenous Knowledge.</li> </ul> |
| 96   | Tribal Area Sub Plan        | 2238.45                       |   |
|  | <b>Total</b>                | <b>2909.49</b>                |   |

| Type of Scheme                               | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                             |         |         |         |
|--|--|---|---|---------|---------|---------|
|  |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| <b>Fully Centrally Sponsored Schemes</b>     |  |   |   |         |         |         |
| TASP   | VKY-20<br>96-2225-02-796-06<br>Article 275(1)  | 105.53  | No.of Projects                              | 24      | 24      | 24      |
| TASP   | VKY-21<br>96-2225-02-796-11<br>Development of PTGs under C.C.D. Project  | 7.00  | No.of Projects                              | 8       | 8       | 8       |
| TASP   | VKY-30<br>96-2225-02-796-06<br>Special Central Assistance for TSP (SCA to TSS)   | 88.01   | No.of Projects (Basic Amenities-Employment) | 12      | 12      | 12      |
| <b>Total</b>                                 |  | <b>200.54</b>   |   |         |         |         |
| <b>Partially Centrally Sponsored Schemes</b> |  |   |   |         |         |         |
| TASP   | VKY-2<br>93-2225-02-277-36<br>96-2225-02--796-91<br>Govt. of India Pre Matric Scholarship for Std. IXth & Xth. (CSS-75:25) | 13.00   | Student                                     | 32500   | 33313   | 34145   |
|  |  | 47.00   |   | 117500  | 120438  | 123448  |
| TASP   | VKY-4<br>93-2225-02-277-03<br>Govt. of India Post Matric Scholarship   | 300.00  | Student                                     | 150000  | 153750  | 157594  |
| <b>Total</b>                                 |  | <b>360.00</b>   |   |         |         |         |

| Type of Scheme              | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|-----------------------------|---|---|-----------------|---------|---------|---------|
|                             |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| <b>State Funded Schemes</b> |   |   |                 |         |         |         |
| TASP                        | VKY-1<br>93-2225-02-277-01<br>96-2225-02-796-02<br>To provide quality education pre-matric (scholarship, uniform, bicycle, stipend etc) | 19.00   | Student         | 295000  | 302375  | 309934  |
|                             |   | 60.00   |                 | 1005000 | 1030125 | 1055878 |
|                             |   | 2.50  | Girls Student   | 5500    | 5638    | 5778    |
|                             |   | 14.50   |                 | 34000   | 34850   | 35721   |
|                             |   | 19.00   | Student         | 295000  | 302375  | 309934  |
|                             |   | 62.00   |                 | 1005000 | 1030125 | 1055878 |
|                             |   | 1.50  | Trainee         | 3125    | 3203    | 3283    |
|                             |   | 4.30  |                 | 8958    | 9182    | 9411    |
|                             |   | 13.00   | Bright Student  | 1875    | 1922    | 1970    |
| TASP                        | VKY-6<br>93-2225-02-277-05<br>96-2225-02-796-37<br>Post SSC State Scholarship for girls students  | 64.00   | Student         | 7000    | 7175    | 7354    |
|                             |   | 11.00   |                 | 1700    | 1743    | 1786    |
| TASP                        | VKY-7<br>93-2225-02-277-04<br>96-2225-02-796-59<br>To Provide Quality Education for Higher Education                                    | 1.25  | Student         | 833     | 854     | 875     |
|                             |   | 0.12  |                 | 240     | 185     | 185     |
|                             |   | 0.14  |                 | 255     | 250     | 250     |
|                             |   | 24.50   |                 | 16334   | 16742   | 17161   |
|                             |   | 10.50   |                 | 7000    | 7175    | 7354    |
|                             |   | 0.58  |                 | 976     | 1000    | 1025    |
|                             |   | 0.25  |                 | 324     | 332     | 340     |
| TASP                        | VKY-10<br>93-2225-02-277-11   | 12.62   | Student         | 6355    | 6355    | 6355    |
|                             |   | 90.59   |                 | 44055   | 44055   | 44055   |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target       |         |         |         |
|----------------|---|---|-----------------------|---------|---------|---------|
|                |   |   | Unit                  | 2022-23 | 2023-24 | 2024-25 |
| TASP           | VKY-11<br>93-2225-02-277-09<br>96-2225-02-796-10<br>G.I.A. to Ashram Schools, and Post Basic Ashram Schools run by Voluntary Organizations (including construction of Ashram Schools & Post Basic Ashram Schools) | 44.20   | Student               | 12520   | 12520   | 12520   |
|                | 351.61  | 80143   |                       | 80143   | 80143   |         |
| TASP           | VKY-12<br>93-2225-02-277-15<br>96-2225-02-796-09<br>Establishment and Development of Government Hostel, Dry Hostels   | 35.56   | Student               | 6839    | 7181    | 7540    |
|                | 76.78   | 12501   |                       | 13126   | 13782   |         |
| TASP           | 002 2401 00 105 46<br>(60% Central share)<br>National Mission for Sustainable Agriculture-Soil Health Management (NMSA-SHM)   | 0.01  | Working Women Hostels | 1       | 1       | 1       |
|                | 22.84   | Student   | 3900                  | 3900    | 3900    |         |
| TASP           | VKY-14<br>93-2225-02-277-17<br>96-2225-02-796-48<br>Residential Schools   | 15.70   | Student               | 1600    | 1600    | 1600    |
|                | 89.19   | 10080   |                       | 10080   | 10080   |         |
| TASP           | VKY-15<br>96-2225-02-796-89<br>Gujarat Tribal Educational Society   | 99.27   | Student               | 33721   | 33721   | 33721   |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| TASP           | VKY-16<br>93-2225-02-277-39<br>96-2225-02-796-67   | 0.12  | Student         | 1200    | 1200    | 1200    |
|                | Incentive for Higher Education including Tablet, competitive exams.,GPSC Entrance Exam. & SPIPA  | 15.00   | Candidate       | 5000    | 5000    | 5000    |
|                |  | 5.00  | Student         | 2500    | 2500    | 2500    |
| TASP           | VKY-17<br>93-2225-02-102-13<br>96-2225-02-796-76<br>Economic assistance for Self-Employment  | 5.00  | Beneficiaries   | 3300    | 3300    | 3300    |
|                |  | 10.00   |                 | 6600    | 6600    | 6600    |
| TASP           | VKY-18<br>96-2225-02-796-81<br>Implementation of F.R.A. for various benefits to tribal with purchase of MFP by G.F.D.C.                | 10.50   | Beneficiaries   | 2500    | 2500    | 2500    |
| TASP           | VKY-19<br>96-2225-02-796-62<br>Dairy / Wadi, Irrigation schemes, Madhumakhi, South Gujarat Falav etc. project implemented under D-SAG. | 58.60   | Women           | 167815  | 167815  | 167815  |
|                |  | 10.00   | Checkdam        | 25      | 25      | 25      |
|                |  | 3.35  | Fair            | 8       | 8       | 9       |
|                |  | 0.20  | Beneficiaries   | 3       | 3       | 3       |
|                |  | 1.00  | Gap Fund        | 0       | 0       | 0       |
|                |  | 6.00  | Beneficiaries   | 13500   | 13500   | 13500   |
|                |  | 1.00  | Beneficiaries   | 20      | 20      | 20      |
|                |  | 1.50  | Beneficiaries   | 1000    | 1000    | 1000    |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| TASP           | VKY-31<br>93-2225-02-282-01   | 3.23  | Patient         | 5300    | 5300    | 5300    |
|                | 96-2225-02-796-21   | 7.43  |                 | 12200   | 12200   | 12200   |
|                | Health Schemes & Doodh Sanjivani Yojna  | 146.79  | Student         | 800000  | 800000  | 800000  |
| TASP           | VKY-32<br>93-2225-02-282-01   | 10.70   | Beneficiaries   | 890     | 890     | 890     |
|                | 96-2225-02-796-29<br>Housing on Individual basis                                      | 58.80   |                 | 4900    | 4900    | 4900    |
| TASP           | VKY-34<br>93-2225-02-800-07   | 2.50  | Beneficiaries   | 1670    | 1754    | 1841    |
|                | 96-2225-02-796-72<br>Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna | 10.00   |                 | 7330    | 7697    | 8081    |
| TASP           | VKY-36<br>93-2225-02-800-03   | 0.50  | Adm.            | -       | -       | -       |
|                | 96-2225-02-796-14<br>Development of PVTGs and Halpati                                 | 66.71   | No. of works    | 4850    | 4850    | 4850    |
| TASP           | VKY-39<br>96-2225-02-796-64<br>SIX BASIC AMENITIES UNDER BORDER VILLAGES              | 75.00   | No. of works    | 780     | 780     | 780     |
| TASP           | VKY-51<br>96-4225-02-796-42   | 49.91   | Institution     | 9       | 9       | 9       |
|                | Building  | 62.10   | Institution     | 14      | 14      | 14      |

| Type of Scheme | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target      |         |         |         |
|----------------|---|---|----------------------|---------|---------|---------|
|                |   |   | Unit                 | 2022-23 | 2023-24 | 2024-25 |
| TASP           | VKY-69<br>96-2225-02-796-68<br>Tribal University                      | 15.00   | University           | 1       | 1       | 1       |
| TASP           | VKY-70<br>96-2225-02-796-70<br>Mukhy Mantrishari Nahari Kendra Yojana | 1.60  | No. of Nahari Kendra | 16      | 16      | 16      |
|                | <b>Total</b>  | <b>1784.05</b>  |                      |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>                          | <b>2344.59</b>  |                      |         |         |         |



| <b>Demand Nos.: 100,101,102,103,104,95,96</b>                               |  |                                |  |
|---|--|--------------------------------|--|
| <b>Name of Department: URBAN DEVELOPMENT &amp; URBAN HOUSING DEPARTMENT</b> |  |                                |  |
| <b>Demand No.</b>   | <b>Demand Detail</b>   | <b>Provision (Rs in Crore)</b> | <b>Macro Outcome</b>   |
| 100   | Urban development & Urban Housing Department                               | 7.55                           | <ul style="list-style-type: none"> <li>• Increase in home ownership through implementation of important schemes like PMAY (U).</li> <li>• Adequate availability of public spaces.</li> <li>• Increased share of public transport in modal split.</li> <li>• Increased coverage and quality of water and sanitation services.</li> <li>• Increased livelihood opportunities for urban poor.</li> <li>• Improved delivery of civic services through use of ICT.</li> </ul> |
| 101   | Urban Housing  | 943.53                         |  |
| 102   | Urban Development  | 11014.75                       |  |
| 103   | Compassion, Assignment and Tax Collection Charge                           | 305.2                          |  |
| 104   | Other Expenditure pertaining to Urban Develop and Urban Housing Department | 0.84                           |  |
| 95  | Scheduled Caste Sub Plan   | 985.35                         |  |
| 96  | Tribal Area Sub Plan   | 1039.58                        |  |
|   | <b>Total</b>   | <b>14,296.80</b>               |  |

| Type of Scheme                               | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                               |         |         |         |
|--|--|---|---|---------|---------|---------|
|  |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |  |   |   |         |         |         |
| Normal                                       | NULM - Social Mobilization & Institutional Development | 100.00  | No of Groups                                  | 3400    | 3400    | 3400    |
|  | NULM - Self-Employment Programme                       |   | No of loan application                        | 1800    | 1800    | 1800    |
|  | NULM - Employment through Skill Training and Placement |   | No of trainee                                 | 32000   | 32000   | 32000   |
|  | NULM - Shelter for Urban Poor                          |   | No of Shelter                                 | 7       | 5       | 5       |
|  | NULM - Support to Urban Street Vendors                 |   | No. of city street vending plan to be prepare | 4       | 4       | 4       |
|  |  |   | No. of vendor Market to be Developed          | 4       | 4       | 4       |
| SCSP   | NULM - Social Mobilization & Institutional Development | 41.00   | No of Groups                                  | 700     | 700     | 700     |
|  | NULM - Self-Employment Programme                       |   | No of loan application                        | 400     | 400     | 400     |
|  | NULM - Employment through Skill Training and Placement |   | No of trainee                                 | 4500    | 4500    | 4500    |
|  | NULM - Shelter for Urban Poor                          |   |   |         |         |         |
|  | NULM - Support to Urban Street Vendors                 |   |   |         |         |         |
| TASP   | NULM - Social Mobilization & Institutional Development | 22.00   | No of Groups                                  | 100     | 100     | 100     |
|  | NULM - Self-Employment Programme                       |   | No of loan application                        | 100     | 100     | 100     |
|  | NULM - Employment through Skill Training and Placement |   | No of trainee                                 | 3500    | 3500    | 3500    |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 101-2216-02-191-07<br>101-2216-02-191-08<br>101-2216-02-192-05<br>101-2216-02-192-06<br>101-2216-02-193-06<br>101-2216-02-193-07<br>Pradhan Mantri Awas Yojana | 570.00  | Dwelling Units  | 39500   | 0       | 0       |
| SCSP           | 95-2216-02-789-04<br>95-2216-02-789-05<br>95-2216-02-789-06<br>95-2216-02-789-07<br>95-2216-02-789-08<br>95-2216-02-789-09<br>Pradhan Mantri Awas Yojana       | 66.67   | Dwelling Units  | 3500    | 0       | 0       |
| TASP           | 96-2216-02-796-20<br>96-2216-02-796-21<br>96-2216-02-796-22<br>96-2216-02-796-23<br>96-2216-02-796-24<br>96-2216-02-796-25<br>Pradhan Mantri Awas Yojana       | 111.66  | Dwelling Units  | 7000    | 0       | 0       |
| Normal         | IHHL   | 122.70  | No. of Toilets  | 13486   | 13486   | 13486   |
|                | CT/PT  |   | No. of Seats    | 135     | 135     | 135     |
|                | Weste Water Mgmt.  |   | ULBs            | 164     | 164     | 164     |
|                | SWM  |   | ULBs            | 164     | 164     | 164     |
| SCSP           | IHHL   | 27.30   | No. of Toilets  | 3000    | 3000    | 3000    |
|                | CT/PT  |   | No. of Seats    | 30      | 30      | 30      |
|                | Weste Water Mgmt.  |   | ULBs            | 164     | 164     | 164     |
|                | SWM  |   | ULBs            | 164     | 164     | 164     |

| Type of Scheme       | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target      |             |         |         |
|----------------------|---|---|----------------------|-------------|---------|---------|
|                      |   |   | Unit                 | 2022-23     | 2023-24 | 2024-25 |
| TASP                 | IHHL  | 32.00   | No. of Toilets       | 3514        | 3514    | 3514    |
|                      | CT/PT   |   | No. of Seats         | 35          | 35      | 35      |
|                      | Weste Water Mgmt.   |   | ULBs                 | 164         | 164     | 164     |
|                      | 002 2401 00 105 46<br>(60% Central share)<br>National Mission for Sustainable Agriculture-<br>Soil Health Management (NMSA-SHM) |   | ULBs                 | 164         | 164     | 164     |
| Normal               | MEGA- Equity  | 330.00  | Civil Works          | 9%          | 5%      | -       |
|                      | (GoG contribution)  |   | System Work          |             |         |         |
|                      |   |   | Others including DDC |             |         |         |
|                      | MEGA-SD<br>(GoG contribution)   |   | 350.00               | Civil Works | 21%     | 33%     |
|                      |   | (GoG contribution)                                      | System Work          |             |         |         |
|                      |   |   | Others including DDC |             |         |         |
|                      |   |   | Civil Works          | 22%         | 36%     | 24%     |
|                      | System Work   |   |                      |             |         |         |
| Others including DDC |   |   |                      |             |         |         |
| Normal               | UDP-98/99<br>102:2217:03:191:65:00:C4<br>102:2217:03:192:18:00:C4   | 350.00  | No. of Project       | 100         | --      | --      |
| SCSP                 | 095:2217:03:191:10:00:C4<br>095:2217:03:192:05:00:C4<br>096:2217:03:796:12:00:C4  |   |                      |             |         |         |
| TASP                 | 096:2217:03:796:13:00:C4<br>The Atal Mission for rejuvenation and<br>Urban Transformation (AMRUT)                               |   |                      |             |         |         |

| Type of Scheme              | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target      |         |         |         |
|-----------------------------|--|---|----------------------|---------|---------|---------|
|                             |  |   | Unit                 | 2022-23 | 2023-24 | 2024-25 |
| Normal                      | UDP - 95/96<br>102:2217:03:191:63<br>102-2217-03-192-16<br>Smart Cities Mission  | 700.00  | No. of City          | 6       | --      | --      |
| Normal                      | UDP-90<br>102-2217-03-192-12<br>102-2217-03-191-54<br>Assistance for Railway Over bridge / Railway Under Bridge in Urban areas | 200.00  | ROB/RUB Works        | 7       | 16      | 6       |
|                             |  | 71.34   | ROB/RUB Works        | 3       | 1       | 2       |
| <b>Total</b>                |  | <b>3094.67</b>  |                      |         |         |         |
| <b>State Funded Schemes</b> |  |   |                      |         |         |         |
| Normal                      | 101-2216-02-191-06<br>101-2216-02-192-04<br>101-2216-02-193-05<br>Additional State Share under Housing for All                 | 120.00  | No. of Beneficiaries | 39500   | 0       | 0       |
| SCSP                        | 95-2216-02-789-01<br>95-2216-02-789-02<br>95-2216-02-789-03<br>Additional State Share under Housing for All                    | 14.80   | No. of Beneficiaries | 3500    | 0       | 0       |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target  |         |         |         |
|----------------|--|---|--|---------|---------|---------|
|                |  |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| TASP           | 96-2216-02-796-17<br>96-2216-02-796-18<br>96-2216-02-796-19<br>Additional State Share under Housing for All  | 25.50   | No. of Beneficiaries   | 7000    | 0       | 0       |
| Normal         | HSG-61<br>101-2216-02-190-09<br>Information & Communication Technology Application for Housing.  | 1.00  | No of Work orders for computer, printers and allied electronic item purchase | 12      | 0       | 0       |
| Normal         | HSG-63<br>101-2216-02-190-11<br>Capacity Building, Skill Development, Community Participation & IEC for Urban Housing.   | 5.00  | No. of Trainings & Workshops   | 12      | 0       | 0       |
| Normal         | HSG-63<br>101-2216-02-190-22<br>Assistance for Preparation of Detailed Project Reports, Survey Reports, Project Monitoring Review and other technical reports and Social Audit | 1.00  | No. of Projects  | 200     | 0       | 0       |

| Type of Scheme | Name of Scheme                              | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|---|---|-----------------|---------|---------|---------|
|                |   |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| Normal         | 101-2216-02-190-06<br>Gujarat Housing Board | 0.0100  | Dwelling Units  | 1145    | 1608    | 566     |
|                | 101-2216-02-190-07<br>Gujarat Housing Board | 1.0000  | Dwelling Units  | 1250    | 205     | 404     |
|                | 101-2216-02-190-10<br>Gujarat Housing Board | 3.0000  | N.A.            | N.A.    |         |         |
|                | 101-2216-02-190-19<br>Gujarat Housing Board | 1.5000  |                 |         |         |         |
|                | 101-2216-02-103-02<br>Gujarat Housing Board | 12.0000   |                 |         |         |         |
|                | 101-2216-02-103-01<br>Gujarat Housing Board | 1.5000  |                 |         |         |         |
|                | 101-2216-02-103-03<br>Gujarat Housing Board | 1.0000  |                 |         |         |         |
|                | 101-2216-02-103-04<br>Gujarat Housing Board | 5.0000  |                 |         |         |         |
|                | 101-2216-02-103-05<br>Gujarat Housing Board | 0.5000  |                 |         |         |         |
|                | 101-2216-02-103-06<br>Gujarat Housing Board | 0.4500  |                 |         |         |         |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target |         |         |         |
|----------------|--|---|-----------------|---------|---------|---------|
|                |  |   | Unit            | 2022-23 | 2023-24 | 2024-25 |
| SCSP           | 95-2216-02-190-02<br>Gujarat Housing Board                   | 0.00  | Dwelling Units  | 110     | 155     | 55      |
|                | 95-2216-02-190-03<br>Gujarat Housing Board                   | 0.08  | Dwelling Units  | 121     | 20      | 39      |
| TASP           | 96-2216-02-796-02<br>Gujarat Housing Board                   | 0.00  | Dwelling Units  | 217     | 305     | 107     |
|                | 96-2216-02-796-02<br>Gujarat Housing Board                   | 0.14  | Dwelling Units  | 237     | 39      | 77      |
| Normal         | UDP – 78<br>102/2217/03/191/61                               | 2042.83   | No. of Works    | 2363    | 2363    | 2363    |
| SCSP           | 95/2217/03/191/09<br>96/2217/03/796/08                       | 469.64  |                 | 308     | 308     | 308     |
| TASP           | Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana M.C.      | 516.08  |                 | 396     | 396     | 396     |
| Normal         | UDP – 88<br>102/2217/03/192/07                               | 433.31  | No. of Works    | 1348    | 1348    | 1348    |
| SCSP           | 95/2217/03/192/04<br>96/2217/03/192/07                       | 145.62  |                 | 175     | 175     | 175     |
| TASP           | Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana N.P.      | 127.51  |                 | 223     | 223     | 223     |
| Normal         | UDP – 91<br>102/2217/03/193/03                               | 52.38   | No. of Works    | 39      | 39      | 39      |
| SCSP           | 95/2217/03/191/01<br>96/2217/03/796/10                       | 5.89  |                 | 7       | 7       | 7       |
| TASP           | Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana Authority | 12.59   |                 | 9       | 9       | 9       |



| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                  |         |         |         |
|----------------|--|---|----------------------------------|---------|---------|---------|
|                |  |   | Unit                             | 2022-23 | 2023-24 | 2024-25 |
| Normal         | Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana(SJMMSVY)                            | 921.25  | ULB - No. of Works               | 87      | 70      | 25      |
| SCSP           |  | 56.14   | Authority - No. of Works         | 1       | 0       | 0       |
| TASP           |  | 316.76  | Corporation - No. of Works       | 3       | 0       | 0       |
| Normal         | IHHL (SBM)   | 30.00   | No. of Toilets                   | 5000    | 5000    | 5000    |
|                | CT/PT  |   | No. of Seats                     | 200     | 200     | 200     |
|                | Solid Waste Mgmt.  |   | ULBs(SWM)                        | 164     | 164     | 164     |
|                | Third Party Inspection   |   | Reg Pickers                      | 5000    | 5000    | 5000    |
|                | Reg Pickers  |   | Third Party Inspection (Toilets) | 7000    | 7000    | 7000    |
| Normal         | UDP<br>102-2217-03-192-17  | 0.01  | No of works                      | 2       | -       | -       |
|                | 102-2217-03-192-64<br>Assistance for widening of Railway Level Crossing in Urban areas | 0.01  | No of works                      | -       | -       | -       |
|                | <b>Total</b>   | <b>5,323.50</b>   |                                  |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>   | <b>8,418.17</b>   |                                  |         |         |         |

**Demand Nos.: 105,106,95,96****Name of Department: WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

| <b>Demand No.</b> | <b>Demand Detail</b>  | <b>Provision<br/>(Rs. In Crore)</b> | <b>Macro Outcome</b>  |
|-------------------|---|-------------------------------------|---|
| 105               | Women and Child Development Department                      | 4.35                                | <ul style="list-style-type: none"><li>• To reduce the malnutrition rate among children and women of the state. Improvement in the well-being of children.</li><li>• Nutrition and Non-Nutrition services provided to 11 to 14 year non going school girls and 15 to 18 year going and non-going school girls.</li><li>• Improve the health and nutrition status of Pregnant and Lactating mothers and their young infants. Increase the Antenatal care, institutional delivery etc.</li></ul> |
| 106               | Other Expenditure pertaining to Women and Child Development | 3830.41                             |   |
| 95                | Scheduled Caste Sub Plan                                    | 301.96                              |   |
| 96                | Tribal Area Sub Plan  | 839.59                              |   |
|                   | <b>Total</b>  | <b>4976.31</b>                      |   |

| Type of Scheme                               | Name of Scheme  | Financial Provision for the year 2022-23 (Rs. In Crore)   | Physical Target  |         |         |         |
|--|---|---|--|---------|---------|---------|
|  |   |   | Unit   | 2022-23 | 2023-24 | 2024-25 |
| <b>Partially Centrally Sponsored Schemes</b> |   |   |  |         |         |         |
| Normal                                       | NTR-2<br>106-2236-02-101-09 & 10  | 738.91  | 6 Months to 6 Years Children, Pregnant & Lactating Woman | 2898998 | 2985967 | 3075546 |
| TASP   | 96-2236-02-796-20 & 21<br>95-2235-02-789-04 & 05<br>Supplementary Nutrition                               | 261.53  |  | 1029104 | 1059977 | 1091776 |
| SCSP   | Introduction of Integrated Child Development Service Scheme   | 58.55   |  | 218204  | 224750  | 231492  |
| Normal                                       | N.T.R-13<br>106-2236-02-101-13<br>106-2236-02-101-14<br>Scheme for Adolescent girls (SAG) (Non-Nutrition) | 2.63  | 11 to 14 years only non-going school girls               | 24684   | 25424   | 26186   |
|  |   | N.T.R-13<br>106-2236-02-101-15<br>106-2236-02-101-16<br>Scheme for Adolescent girls (SAG) (Non-Nutrition) |  |         |         |         |
| TASP   | N.T.R-13<br>96-2236-02-796-22<br>96-2236-02-796-23<br>Scheme for Adolescent girls (SAG) (Non-Nutrition)   | 0.99  | 11 to 14 years only non-going school girls               | 17999   | 18539   | 19095   |
|  |   | N.T.R-13<br>96-2236-02-796-24<br>96-2236-02-796-25<br>Scheme for Adolescent girls (SAG) (Non-Nutrition)   |  |         |         |         |

| Type of Scheme              | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target   |         |         |         |
|-----------------------------|--|---|---|---------|---------|---------|
|                             |  |   | Unit  | 2022-23 | 2023-24 | 2024-25 |
| SCSP                        | N.T.R-13<br>95-2235-02-789-07<br>95-2235-02-789-08<br>Scheme for Adolescent girls (SAG) (Nutrition)  | 0.2   | 11 to 14 years only non-going school girls  | 1858    | 1913    | 1970    |
|                             | N.T.R-13<br>95-2235-02-789-09<br>95-2235-02-789-10<br>Scheme for Adolescent girls (SAG) (Nutrition)  | 0.52  |   |         |         |         |
| <b>Total</b>                |  | <b>1075.49</b>  |   |         |         |         |
| <b>State Funded Schemes</b> |  |   |   |         |         |         |
| Normal                      | NTR-01<br>106-2236-02-101-17<br>Prevention of under nutrition and Reduction of Nutritional Anaemia among Adolescent Girls (PURNA)<br>Nutrition and Non-Nutrition | 353.13  | 15 to 18 year going and non-going school girls  | 1202930 | 1239017 | 1276187 |
| Normal                      | NTR-02<br>106-2236-02-101-03<br>Integrated Child Development Services Double-fortified Salt  | 19.89   | 3 to 6 yrs children of Anganwadi, Pregranent Women & Lactating Women & Adolescent Girls | 1905233 | 1962389 | 2021261 |
| Normal                      | SCW-25<br>106 : 2235 : 02 : 103 : 04<br>Grant for financial assistance to destitute widows of their rehabilitation)  | 1755.33   | Destitute Widow beneficerics  | 295020  | 305020  | 315020  |

| Type of Scheme | Name of Scheme   | Financial Provision for the year 2022-23 (Rs. In Crore) | Physical Target                |         |         |         |
|----------------|--|---|--------------------------------|---------|---------|---------|
|                |  |   | Unit                           | 2022-23 | 2023-24 | 2024-25 |
| SCSP           | SCW-25<br>95 : 2235 : 02 : 103 : 01<br>Grant for financial assistance to destitute widows of their rehabilitation)   | 226.62  | Destitute Widow beneficieries  | 28369   | 33369   | 38369   |
| TASP           | SCW-25<br>096 : 2235 : 02 : 796 : 06<br>Grant for financial Assistance to destitute widows for their rehabilitation) | 338.22  | Destitute Widow beneficieries  | 56716   | 61716   | 66716   |
| Normal         | 106-2235-02-103-40<br>Police Station Based Support Center  | 2.92  | No of Support Centres          | 6500    | 7500    | 8000    |
| Normal         | WCD-5<br>2235 :02 :103:17<br>Development Programme of Gujarat Women Economic Development Corporation limited)        | 10.55   | Ghardiwda Scheme (Beneficiary) | 335     | 335     | 335     |
|                |  |   | General Training (No.of Class) | 62      | 62      | 62      |
|                |  |   | Mahila Jagruti Sibir (units)   | 75      | 75      | 75      |
|                |  |   | Exhibition cum sale (Units)    | 24      | 24      | 24      |
| Normal         | WCD-31<br>2235-02-103-31<br>Nari Adalat  | 5.70  | Nari Adalat (270) Cases        | 2900    | 3000    | 3200    |
| Normal         | 106-4236-02-800-04<br>Construction of Block office   | 8.75  | No of Block Offices            | 25      | 10      | 10      |
|                | <b>Total</b>   | <b>2721.11</b>  |                                |         |         |         |
|                | <b>Total of Major Outcomes Based Schemes</b>   | <b>3796.60</b>  |                                |         |         |         |

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## DISCLAIMER

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Various Government schemes under their respective demand heads are contained in this document. Based on the information received from Departments, it may be mentioned that the summation of outlay of any budget head or Department may not be compared with actual provisions/outlays as not all the schemes from Departments are included.

Utmost care has been taken for data accuracy in this document. However, in case of any discrepancy, the budget publication of concerned department published by Finance Department, Government of Gujarat may be considered as final. As regards the provision of budget estimates in this document, figures shown in budget publication of Finance Department should be treated as final.