

12th Five Year Plan:
Concerns for the Tribal Development in Gujarat

Organized by Tribal Research and Training Institute,
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- Brief background about area and problem
- Expenditure during X & XI FYP for Tribal Development
- Indicators of social and economic development
- Suggestions

Expenditure during the X fyp

1	2	3	4	5	6	7	8
	Rs in Crs	Rs in Crs	Rs in Crs	Rs in Crs	Rs in Crs	Rs in Crs	
Services	2002-03	2003-04	2004-05	2005-06	2006-07	X FYP	% of X FYP
General Services	2.62	7.12	3.23	3.4	6.1	22.46	0.38
Social Services	382.54	468.91	487.93	655.52	666.56	2661.46	45.37
Economic Services	240.69	383.36	411.06	422.57	488.01	1945.7	33.17
Capital Account of Social and Community Services	13.53	32.81	47.33	136.45	158.69	388.81	6.63
Capital Account of Economic Services	66.61	92.46	184.85	220.46	268.31	832.7	14.2
Total	705.99	984.66	1134.4	1438.4	1587.67	5851.13	100%

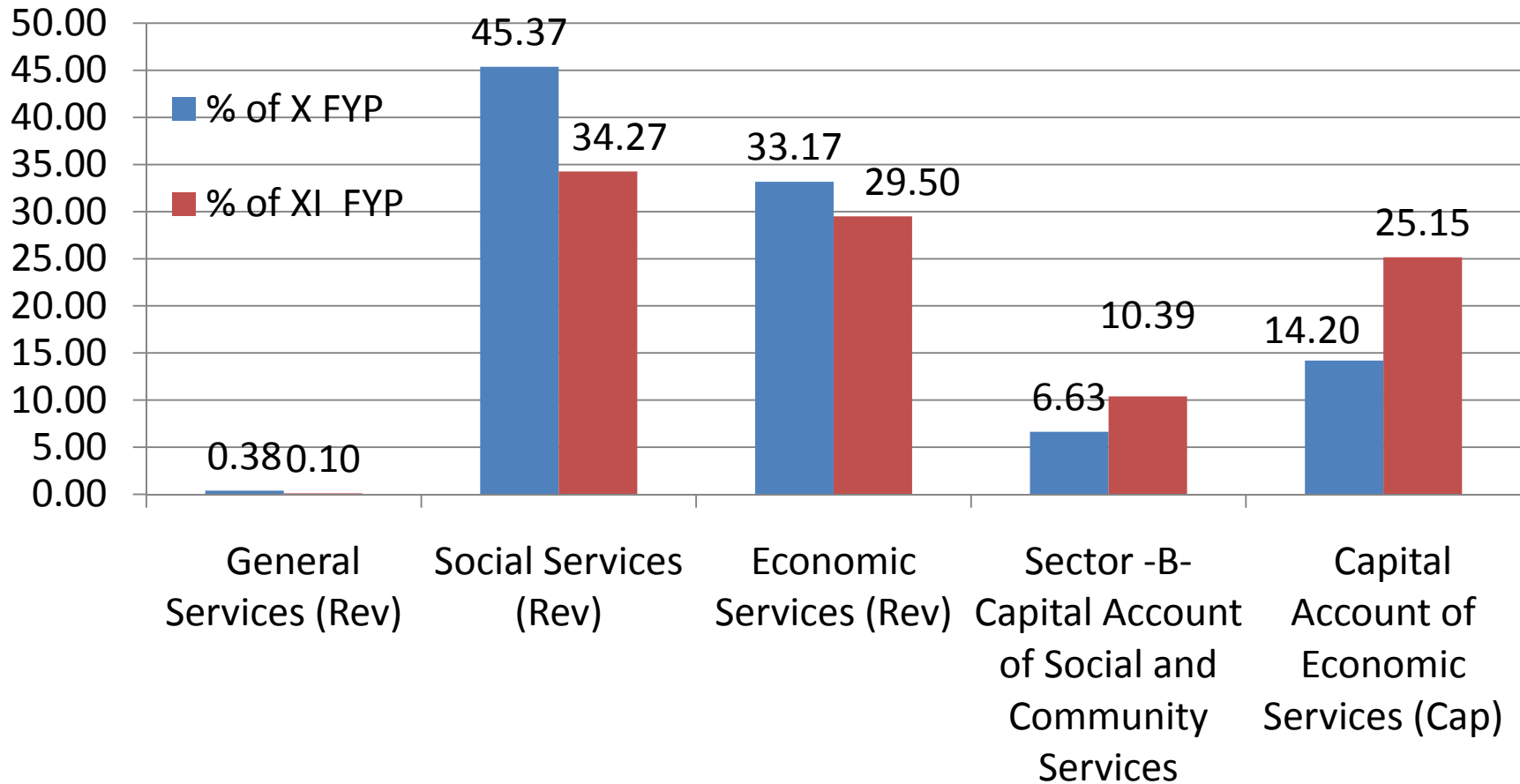
Expected expenditure during XI fyp

1	2	3	4	5	6	7	8
	2007-08	2008-09	2009-10	2010-11-RE	2011-12-BE		
	Rs in crs	Rs in crs	Rs in crs	Rs in crs	Rs in crs	total of XI fyp Rs in crs	% of XYP
General Services	4.00	4.25	3.55	4.19	3.11	19.10	0.10
Social Services Rev exp	816.52	1009.00	1320.94	1597.51	1673.28	6417.26	34.27
Economic Services Rev Exp	679.59	915.85	1371.86	1358.32	1198.83	5524.45	29.50
Capital Account of social Services Cap exp	191.30	297.17	342.81	445.98	668.20	1945.47	10.39
Capital Account of Economic Services Cap exp	784.72	805.63	862.17	914.23	1343.77	4710.52	25.15
Total	2476.14	3031.90	3901.34	4320.24	4887.18	18616.79	100%

Expenditure under X & XI FYP under TASP in Gujarat

	Rs in crs		Rs in crs	
	Expenditure during X FYP	% of expenditure under X FYP	BE OF EXPENDITURE DURING XI FYP	BE of expenditure in % of XI FYP
General Services	22.46	0.38%	19.10	0.10%
Social Services	2661.46	45.37%	6417.26	34.27%
Economic Services	1945.70	33.17%	5524.45	29.50%
Capital Account of social Services	388.81	6.63%	1945.47	10.39%
Capital Account of Economic Services	832.70	14.20%	4710.52	25.15%
Total	5851.12	100%	18616.79	100%

Expenditure under X & XI FYP under TASP in Gujarat



X & XI fyp

	Rs in crs		Rs in crs	
	Total expenditure Under X FYP	% of X FYP	Budget Expenditure XI FYP	% of XI FYP
General Services	22.46	0.38	19.10	0.10
Social Services (Rev + Cap)	3050.27	52.00	8362.73	44.66
Economic Services (Rev + Cap)	2778.39	47.37	10234.96	54.65
Total	5851.12	100	18616.79	100

Performance of TSP within state Plans during X and XI plan period

	2002-03 Acc	2003-04 Acc	2004-05 Acc	2005-06 Acc	2006-07 Acc
State Plan	5403.20	8455.17	9738.61	11434.11	14384.45
Exp Under TASP	705.99	984.66	1134.4	1438.4	1587.67
% out of Plan budget	13.07	11.65	11.65	12.58	11.04
	2007-08 Acc	2008-09 Acc	2009-10 Acc	2010-11 -RE	2011-12- BE
State Plan	15680.47	21763.68	23161.46	30000	38000
Exp Under TASP	2476.14	3031.90	3901.34	4320.24	4887.18
% out of plan budget	15.79	13.93	16.84	14.40	13.46

- Major Head Wise comparison of expenditure
During the X & XI fyps

Major Head wise comparison of expenditure for Social services under X and XI FYP

		Rs in crs		Rs in crs	
		X FYP	% of X FYP	Budget estimates XI FYP	BE % of XI FYP
2202	General Education	363.47	6.2	825.68	4.41
2203	Technical Education	24.82	0.42	63.36	0.34
2204	Sports and Youth Services	1.97	0.03	4.19	0.02
2205	Art and Culture	6.04	0.1	12.43	0.07
2210	Medical and Public Health	305.54	5.21	723.63	3.86
2211	Family Welfare	0	0	58.48	0.31
2215	Water Supply and Sanitation	153.9	2.62	321.11	1.71
2216	Housing	244.2	4.16	575.07	3.07
2217	Urban Development	2.3	0.04	392.62	2.1
2220	Information and Publicity	6.86	0.12	24.2	0.13
2225	Welfare of Scheduled castes, Scheduled Tribal & Other Backward Classes	976.56	16.65	2037.29	10.88
2230	Labour & Employment	81.28	1.39	220.21	1.18
2235	Social security and Welfare	80.35	1.37	226.41	1.21
2236	Nutrition	414.17	7.06	932.58	4.98
	Social Services	2661.46	45.37	6417.26	34.27

Major Head wise comparison of expenditure for **Economic services** under X and XI FYP

		Rs in crs		Rs in crs	
		X FYP	% of X FYP	Budget estimates XI FYP	BE % of XI FYP
2401	Crop Husbandry	140.84	2.4	514.9	2.75
2402	Soil and Water Conservation	121.79	2.08	279.81	1.49
2403	Animal Husbandry	60.69	1.03	119.51	0.64
2404	Dairy Development	5.11	0.09	93.65	0.5
2405	Fisheries	23.83	0.41	40.22	0.21
2406	Forestry and Wild Life	117.41	2	156.84	0.84
2408	Food Storage and Warehousing	10.18	0.17	29.98	0.16
2415	Agriculture Research and Education	11.14	0.19	59.95	0.32
2425	Co-operation	30.22	0.52	38.44	0.21
2501	Special Programme for Rural Develop	214.16	3.65	394.7	2.11
2505	Rural Employment	73.77	1.26	123.15	0.66
2515	Other Rural Development Programme	205.17	3.5	500.95	2.68 ¹¹

Major Head wise comparison of expenditure for **Economic services** under X and XI FYP

		Rs in crs		Rs in crs	
		X FYP	% of X FYP	Budget estimates XI FYP	BE % of XI FYP
2575	Other Special Areas Programmes	39.66	0.68	62.26	0.33
2702	Minor Irrigation	213.79	3.64	338.71	1.81
2705	Command Area Development	4.89	0.08	16.21	0.09
2801	Power	400.2	6.82	1148.86	6.13
2810	Non Conventional Sources of Energy	1.38	0.02	1.25	0.01
2851	Village and Small Industries	74.4	1.27	147.41	0.79
2852	Industries	1.06	0.02	41.88	0.22
2853	Non-Ferrous Mining and Metallurgical Industries	0	0	2.14	0.01
3054	Roads and Bridges	175.64	2.99	1189.9	6.35
3451	Secretariat Economic Services	4.99	0.09	8.58	0.05
3452	Tourism	7.85	0.13	29.42	0.16
3456	Civil Supplies	5.53	0.09	178.89	0.96
3475	Other General Economic Services	2.01	0.03	6.84	0.04
	Economic Services	1945.7	33.17	5524.45	29.5

Capital Account of Social and Community Services

		Rs in crs		Rs in crs	
		X FYP	% of X FYP	Budget estimates XI FYP	BE % of XI FYP
4202	Cap Outlay on Education, Sport, Arts, and culture	49.28	0.84	369.24	1.97
4210	Capital outlay on Medical and Public Health	7.05	0.12	218.42	1.17
4215	Capital outlay on Water supply and sanitation	297.8	5.08	1019.89	5.45
4216	Capital outlay on housing	7.91	0.13	80.35	0.43
4217	Capital outlay on urban Development	0	0	95	0.51
4225	Capital outlay on welfare of Scheduled Castes, Sheduled Tribels and other Backward Classes	16.58	0.28	126.35	0.67
4235	Capital outlay on social security and Welfare	1.27	0.02	5.32	0.03
4250	Capital outlay on other social sercives	8.92	0.15	30.9	0.16
	Sector -C- Capital Account of social Services	388.81	6.63	1945.47	10.39

Cap acc for economic services

		Rs in crs		Rs in crs	
		X FYP	% of X FYP	Budget estimates XI FYP	BE % of XI FYP
4402	Capital outlay on soil and Water Conservation	0.06	0	0.01	0
4403	Capital outlay n Animal Husbandry	0.3	0.01	0.85	0
4405	Capital outlay on Fisheries	0.01	0	0	0
4406	Capital outlay on forestry and Wide life	158.63	2.7	580.64	3.1
4408	Capital outlay on Food storage and Warehousing	0.2	0	10.69	0.06
4415	Capital Outlay on Agricultural Research and Education	0.24	0	0.05	0
4425	Capital outlay on Co-operation	0	0	0.01	0
4435	Capital outlay on Other Agriculture Programme	0.03	0	0.14	0
4515	Capital outlay on other Rural Development Programme	0	0	73.83	0.39
4575	Capital Outlay on other Special Areas Programme	4.55	0.08	11.97	0.06

Cap acc for economic services

		Rs in crs		Rs in crs	
		X FYP	% of X FYP	Budget estimates XI FYP	BE % of XI FYP
4700	Capital Outlay on Major Irrigation	111.02	1.89	1577.24	8.42
4701	Capital outlay on Medium Irrigation	99.38	1.69	337.3	1.8
4702	Capital outlay on minor Irrigation	285.19	4.86	660.46	3.53
4801	Capital outlay on Power Project	115	1.96	256.83	1.37
4851	Capital outlay on Village and Small Industries	0.8	0.01	3.39	0.02
4856	Capital outlay on Petro Chemicals Industries	0	0	50	0.27
4860	Capital outlay on Industries and Minerals	0	0	0.02	0
4885	Capital Outlay on Roads and Bridges	0.35	0.01	134.37	0.72

Cap acc for Loan and advances

		Rs in crs		Rs in crs	
		X FYP	% of X FYP	Budget estimates XI FYP	BE % of XI FYP
	Loans for Welfare of Schedule Castes, 5054 Schedule Tribes and Other Backward Classes	52.17	0.89	793.98	4.24
6225	Loans for Welfare of SC/ST &OBC	0	0	4.75	0.03
6405	Loans for Fisheries	0	0	0.07	0
6408	Loans for Food Storage & Ware housings	0.51	0.01	0.21	0
6425	Loans for Co-Operations	3.6	0.06	0.2	0
6851	Loans for Village and Small Industries	0.5	0.01	0.07	0
6860	Loans for Consumer Industries	0.15	0	28	0.15
7055	Loans for Road transports	0	0	185.45	0.99
		832.7	14.2	4710.52	25.15

- Major Head wise trends during the XI fyp

Social Services (Rev): Budget outlay in XI fyp

		Rs in crs	Rs in crs	Rs in crs	Rs in crs	Rs in crs
		2007-08	2008-09	2009-10	2010-11-RE	2011-12-BE
2202	General Education	102.05	132.69	172.86	214.26	203.81
2203	Technical Education	7.31	7.77	12.84	16.39	19.05
2205	Art and Culture	1.75	1.95	2.27	2.92	3.56
2210	Medical and Public Health	96.97	119.29	151.59	166.5	189.27
2211	Family Welfare	0	11.71	13.53	12.9	20.35
2215	Water Supply and Sanitation	54.08	78.91	47.96	58.16	82
2216	Housing	71.9	102	143.88	121.14	136.15
2217	Urban Development	52.68	62	132.73	101.21	44
2225	Welfare of Scheduled Tribe	271.49	315.27	380.44	529.68	540.42
2230	Labour & Employment	28.12	32.15	36.64	59.53	63.76
2235	Social security and Welfare	20.8	28.21	45.66	61.33	70.4
2236	Nutrition	106.57	112.37	177.16	246.06	290.42
		816.52	1320.94	1597.51	1673.28	6417.26

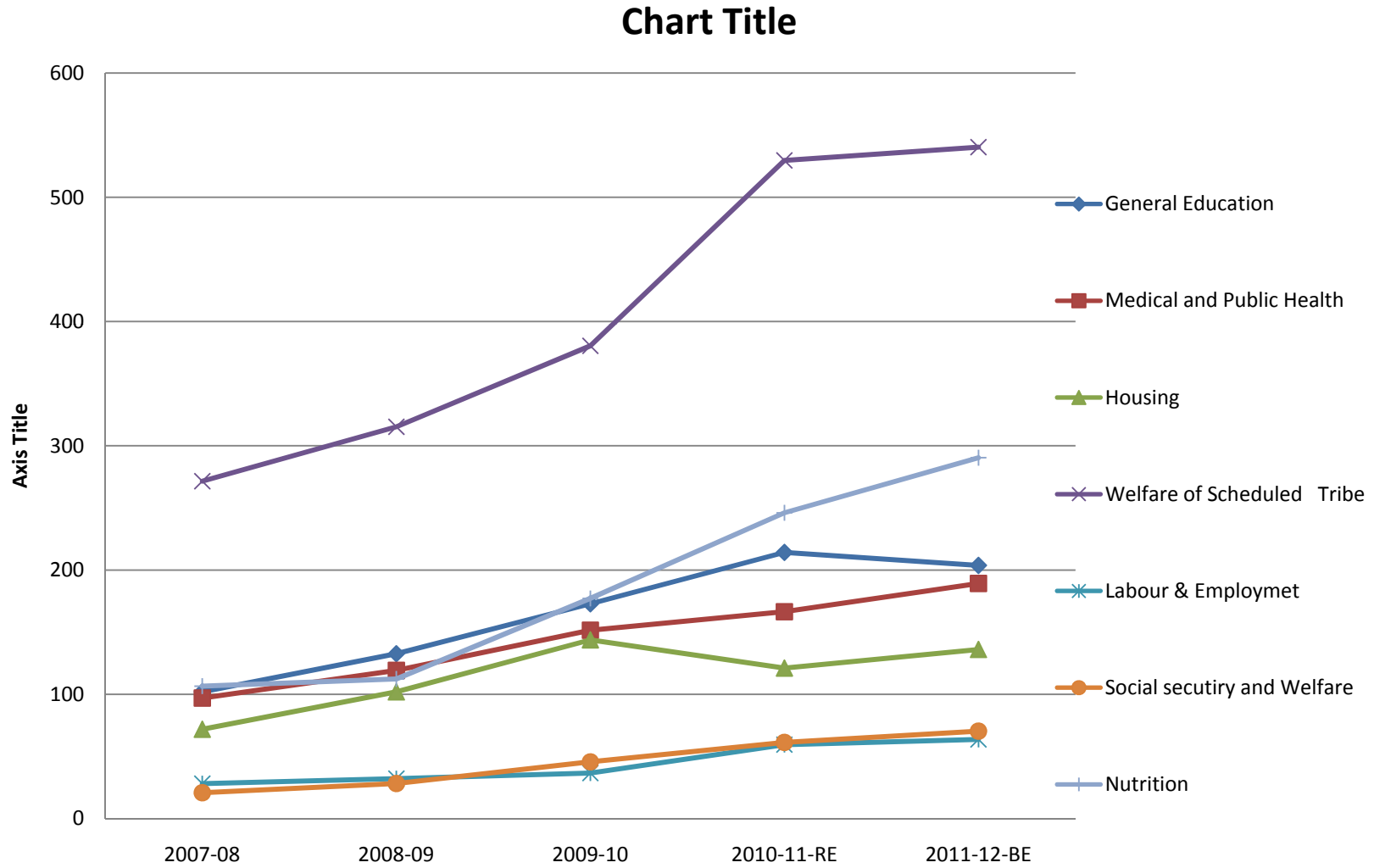
Economic Services (Rev): Budget outlay in XI fyp

		Rs in crs	Rs in crs	Rs in crs	Rs in crs	Rs in crs
		2007-08	2008-09	2009-10	2010-11-RE	2011-12-BE
2401	Crop Husbandry	48.06	88.72	101.96	115.11	161.05
2402	Soil and Water Conservation	31.66	52.08	68.11	69.08	58.88
2403	Animal Husbandry	15.28	18.48	30.84	28.03	26.88
2404	Dairy Development	17.52	18.95	9.71	16.55	30.91
2405	Fisheries	4.41	8.36	8.43	9.28	9.73
2406	Forestry and Wild Life	25.8	29.2	30.84	33.95	37.06
2408	Food Storage and Warehousing	4.43	2.9	7.65	8	7
2415	Agriculture Research and Education	2.53	7.81	10.75	14.35	24.51
2425	Co-operation	2.62	5.4	9.56	10.13	10.73
2501	Special Programme for Rural Development	53.67	75.15	99.7	50.59	115.59
2505	Rural Employment	8.8	12.38	20.99	33.3	47.69
2515	Other Rural Development Programme	93.54	83.29	117.75	118.14	88.24

Economic Services (Rev): Budget outlay in XI fyp

		Rs in crs	Rs in crs	Rs in crs	Rs in crs	Rs in crs
		2007-08	2008-09	2009-10	2010-11-RE	2011-12-BE
2575	Other Special Areas Programmes	9.21	11.51	11.63	14.06	15.86
2702	Minor Irrigation	51.31	71.28	65.66	66.09	84.37
2705	Command Area Development	1.83	3.29	3.25	3.33	4.5
2801	Power	113.78	215.29	317.25	361.35	141.2
2810	Non Conventional Sources of Energy	0.16	0.35	0	0.37	0.37
2851	Village and Small Industries	20.02	28.8	34.88	35.81	27.89
2852	Industries	0.23	5.23	12.83	14.11	9.48
3054	roads and Bridges	151.48	159.76	355.58	302.11	220.97
3451	Secretariat Economic Services	1.55	0.94	1.56	2	2.53
3452	tourism	17.49	11.93	0	0	0
3456	Civil Supplies	0.81	1.93	52.14	51.62	72.39
3475	Other General Economic Services	1.56	2.52	0.81	0.95	1
	Sector -A- Capital Account of General Services	679.59	915.85	1371.86	1358.32	1198.83

Budget expenditure under social services



Capital Account of social Services

		Rs in crs	Rs in crs	Rs in crs	Rs in crs	Rs in crs
		2007-08	2008-09	2009-10	2010-11-RE	2011-12-BE
4202	Capital Outlay on Education, Sport, Arts, and culture	48.94	38.28	69.22	92.24	120.56
4210	Capital outlay on Medical and Public Health	5.58	22.56	15.59	53.06	121.62
4215	Capital outlay on Water supply and sanitation	117.8	205.84	214	241.25	241
4216	Capital outlay on housing	10.15	14.62	10.53	20.19	24.88
4217	Capital outlay on urban Development	0	0	0	0	95
4225	Capital outlay on welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	7.76	14.15	31.08	30.54	42.82
4235	Capital outlay on social security and Welfare	0.4	0.87	0.49	0.72	2.85
4250	Capital outlay on other social services	0.68	0.86	1.91	7.99	19.47
	Sector -C- Capital Account of social Services	191.3	297.17	342.81	445.98	668.2

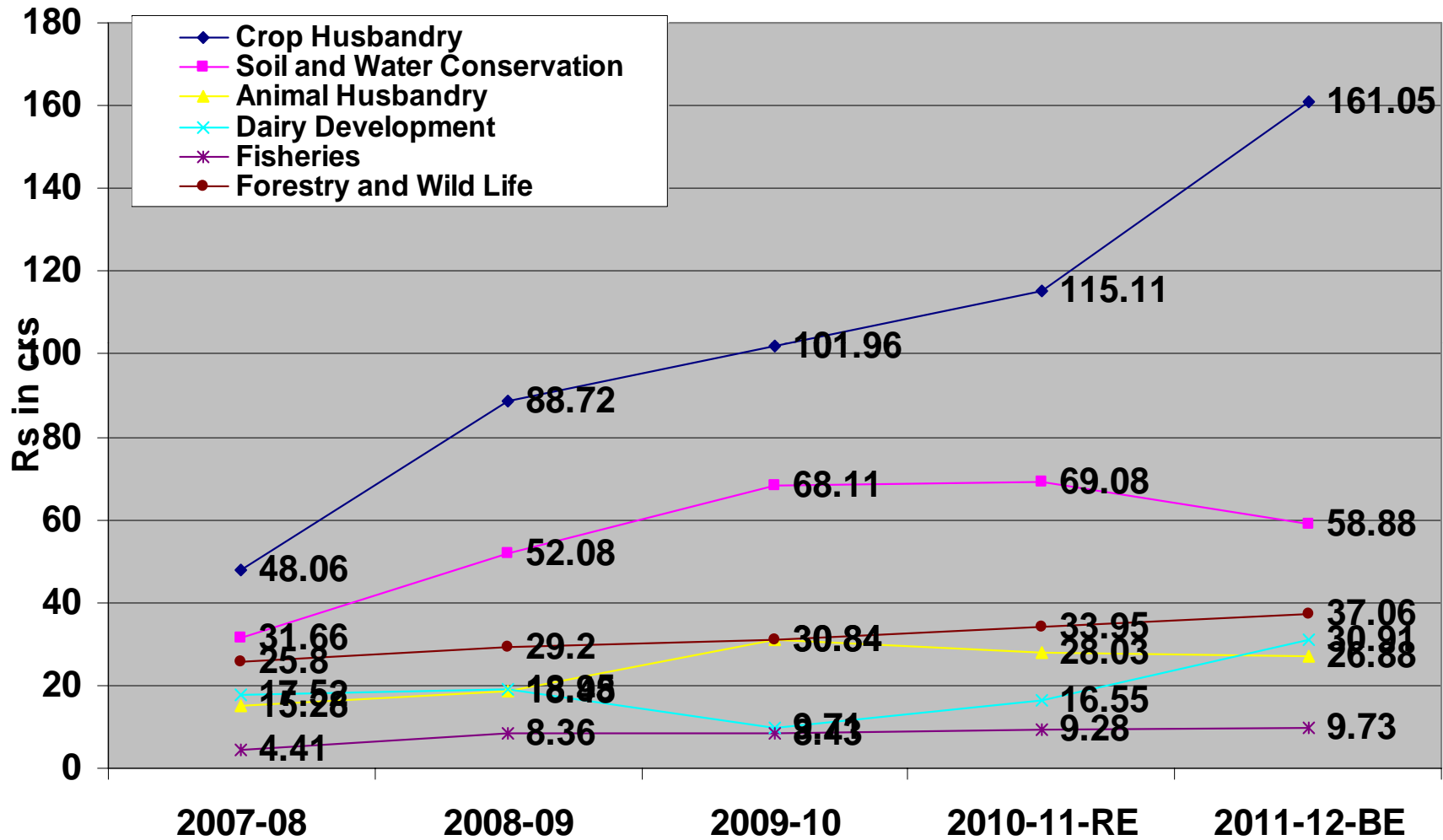
Capital Account of economic Services

	Rs in crs	Rs in crs	Rs in crs	Rs in crs	Rs in crs
	2007-08	2008-09	2009-10	2010-11-RE	2011-12-BE
Capital outlay on forestry and Wide life	48.35	123.96	112	134.29	162.04
Capital outlay on Food storage and Warehousing	0.1	0	1.82	1.59	7.17
Capital outlay on other Rural Development Programme	0	0	0	0	73.83
Capital Outlay on other Special Areas Programme	0.92	1.01	0	0.05	10
Capital Outlay on Major Irrigation	342.8	305.73	330.87	286.07	311.77
Capital outlay on Medium Irrigation	58.65	82.93	65.04	61.44	69.24
Capital outlay on minor Irrigation	161.39	125.22	110.07	133.96	129.82
Capital outlay on Opwer Project	54	0.83	0	0	202

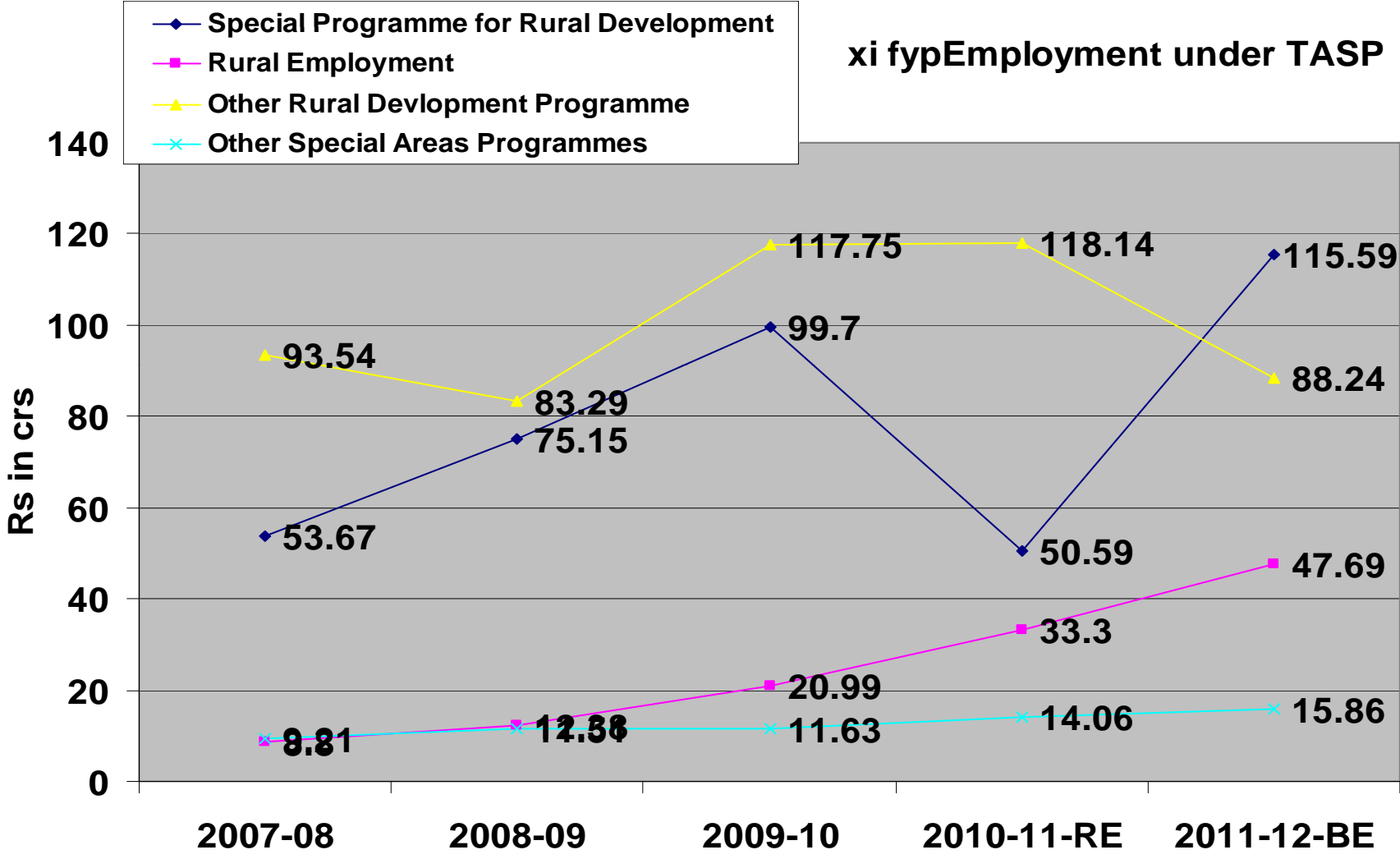
Capital Account of LOANS

	Rs in crs	Rs in crs	Rs in crs	Rs in crs	Rs in crs
	2007-08	2008-09	2009-10	2010-11-RE	2011-12-BE
Capital outlay on Village and Small Industries	0.1	0	0.59	0.6	2.1
Capital oiutlay on Petro Chemicals Industries	0	0	0	0	50
Capital Outlay on Roads and Bridges	0.04	134.32	0.03	0.02	0.02
Loans for Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	94.78	3.24	189.96	257	249
Loans for Welfare of SC/ST &OBC	0	0	1.65	1.55	1.55
Loans for Fisheries	0	0.07	0	0	0
Loans for Co-Operations	0.15	0.05	0	0	0
Loans for Village and Small Industries	0.05	0	0	0.01	0.01
Loans for Consumer Industries	0	28	0	0	0
Loans for Road transports	23.25	0	50.2	37	75
	784.72	805.63	862.17	914.23	1343.77

XI FYP Agri and allied activities



xi fyp Employment under TASP



10th Five Year Plan Outlay exp

		Rs in lakhs	Rs in lakhs			
Sr. No.	Major Heads of Development	Tenth Plan (2002-07)	Tenth Plan (2002-07)			
		Outlay	Expen-diture	% of Plan	Less/excess exp	%
1	Agriculture & Allied Services	4169.00	2427.20	4.91	-1741.80	-41.78
2	Rural Development	1600.00	1926.38	3.90	326.38	20.40
3	Irrigation & Flood Control	10350.00	14813.48	29.98	4463.48	43.13
4	Energy	7071.00	7271.81	14.72	200.81	2.84
5	Industry & Minerals	2430.00	1201.69	2.43	-1228.31	-50.55
6	Transport	2175.00	4312.30	8.73	2137.30	98.27
7	Communication	40.00	61.24	0.12	21.24	53.10
8	Science, Technology & Environment	383.00	342.12	0.69	-40.88	-10.67
9	General Economic Services	985.50	1271.15	2.57	285.65	28.99
	10 Social Services	17727.00	15765.87	31.90	-1961.13	-11.06
11	General Services	24.50	22.30	0.05	-2.20	-8.98
12	Border Area Development Programme	45.00*	*	*	*	*
	Grand Total	47000.00	49415.54	100.00	2415.54	²⁷ 5.14

XI fyp outlay and Allocation

	Rs in Crs	Rs in Crs		Rs in Crs
Major Heads of Development	Plan Outlay for XI fyp	XI FYP expenditure	% of allocation	Excess
Agriculture & Allied Services	8316	8603.29	6.73	287.71
Rural Development	3443	4735.97	3.71	1292.94
Irrigation & Flood Control	29528	33014.64	25.84	3486.57
Energy	4424	6292.94	4.93	1868.68
Industry & Minerals	4067	4066.21	3.18	-0.50
Transport	10046	12383.56	9.69	2337.31
Communication	170	1061.42	0.83	891.17
Science, Technology & Environment	544	972.90	0.76	429.06
General Economic Services	2630	3847.11	3.01	1217.43
Social Services	47151	52203.50	40.86	5052.76
General Services	177	89.61	0.07	-87.42
Border Area Development Programme	616	487.14	0.38	-128.36
Grand Total	111111	127758.30	100.00	16647.36

Monitorable target during XI fyp

Monitorable target s	Target	Present status	Source	
infant mortality rate	26	48	SRS 2009,	
Maternal mortality Rate	100	148	SRS 2009	
Total fertility rate	2.1	2.5	SRS 2008	49.7 NFH3
Malnutrition of children (0-3)	22.6	47 ICDS	ICDS	
Anemia among women (15-49)	23.2	55.3	NFHS3	
Sex Ratio (0-6)	891	886	2011 census	
Dropout Rate in elementary education	18.79	8.66	2009-10	
Male literacy	96.7	87.23	Census 2011	
Female literacy	87.35	70.73	Census 2011	
Total literacy	92.24	79.11	Census 2011	
Gender gap in literacy	9.4	16.5	Census 2011	



Thanks