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भारत सरकार

DADRA & NAGAR HAVELI

DRAFT ANNUAL PLAN

2000-2001

NIEPA DC



D11128

**DEPARTMENT OF PLANNING & STATISTICS
U.T. OF DADRA & NAGAR HAVELI,
SILVASSA.**

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U. T. OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN 2000-2001

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**U.T. OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN - 2000-2001
PROPOSED SECTORAL OUTLAYS**

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development		9th Plan	Annual Plan		
				1999-2000 Agreed Outlay (1997- 2002)	1999-2000 Approved Outlay including BMS ACA	2000-2001 Proposed outlay	Of which Capital
1.	2.		3.	4.	5.	6.
1 01 0000 00	<u>I AGRICULTURE & ALLIED ACTIVITIES</u>					
1 01 2401 00	Crop Husbandry		600.00	113.00	144.03	18.00
	2402 00	Soil & Water Conservation	500.00	138.05	189.07	0.05
	2403 00	Animal Husbandry.	133.14	21.00	26.05	0.00
	2404 00	Dairy Development.	15.00	2.00	2.00	0.00
	2405 00	Fisheries	10.70	2.00	0.65	0.00
	2406 00	Forestry & Wild Life	1330.00	202.72	366.26	70.00
	2425 00	Cooperation.	184.00	20.95	21.70	21.10
		Total (I)	2772.84	499.72	749.76	109.15
	2501 04	Integrated Rural Energy Prog.	27.13	4.25	4.05	4.05
	2506 00	LAND REFORMS.	30.00	5.00	5.09	0.00
	2515 00	Other Rural Development Programme. Community Development.	224.00	77.00	82.30	12.40
		TOTAL - II	281.13	86.25	91.44	16.45
1 04 0000 00	<u>IV. IRRIGATION AND FLOOD CONTROL.</u>					
	2701 00	Major and Medium Irrigation.	450.00	100.00	100.00	100.00
	2702 00	Minor Irrigation.	700.00	126.00	176.89	149.30
	2705 00	Command Area Development. Flood Control	73.75 0.00	24.00	22.85	22.85
		TOTAL - IV.	1223.75	250.00	299.74	272.15
1 05 0000 00	<u>V. ENERGY.</u>					
	2801 00	Power.	4846.34	1002.00	1856.23	1819.00
	2810 00	Non-conv. sources of Energy.	21.62	3.75	3.95	3.95
		TOTAL - V.	4867.96	1005.75	1860.18	1822.95
1 06 0000 00	<u>VI. INDUSTRY & MINERALS.</u>					
	2851 00	Village & Small Industries.	573.76	41.00	43.97	10.00
		TOTAL - VI.	573.76	41.00	43.97	10.00

PROPOSED SECTORAL OUTLAYS

(Rs. in lakhs)

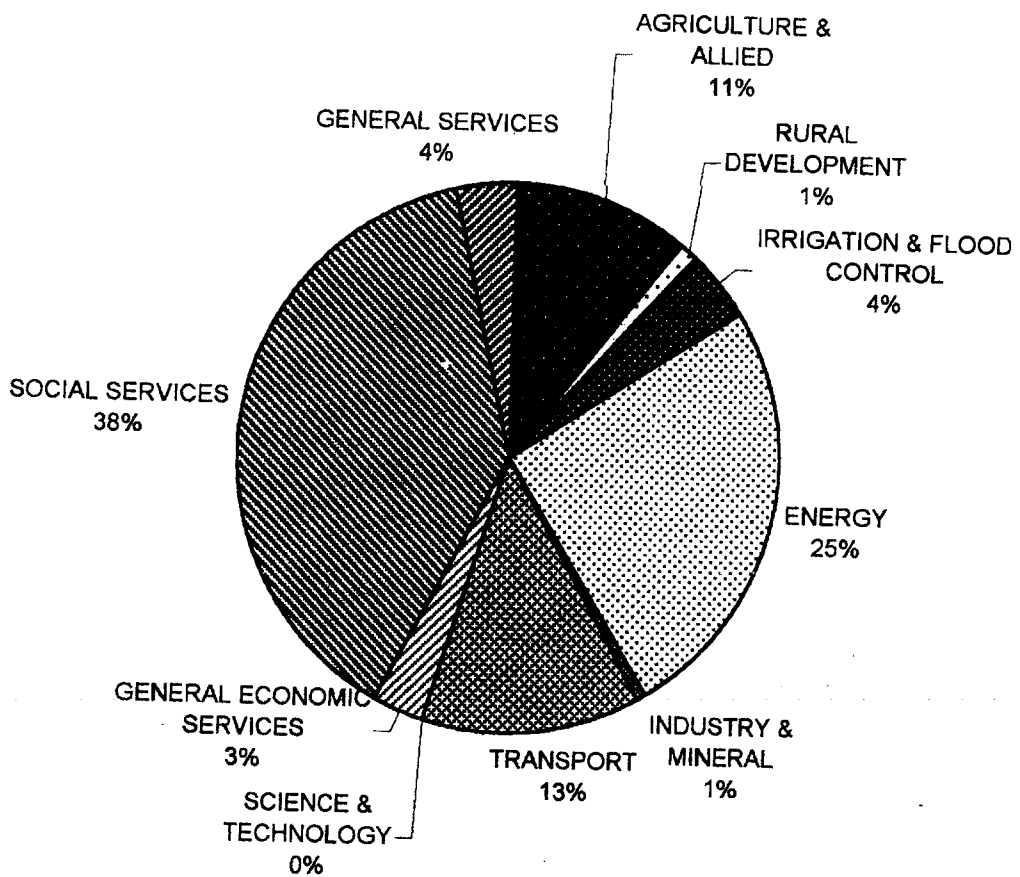
Code No.	Major Heads/Minor Heads of Development	9th Plan	Annual Plan		
		Agreed Outlay (1997-2002)	1999-2000 Approved Outlay including BMS ACA	2000-2001	
1.	2.	3.	4.	5.	6.
1 07 0000 00	<u>VIII. TRANSPORT.</u>				
3054 00	Roads & Bridges.	3695.12	507.00	936.70	934.70
3075 00	Other Transport Services.	12.12	2.00	1.89	0.00
	TOTAL - VII.	3707.24	509.00	938.59	934.70
1 09 0000 00	<u>IX. SCIENCE, TECHNOLOGY & ENVIRONMENT.</u>				
3425 00	Scientific Research (incl. S&T)	30.00	7.00	2.72	0.00
	TOTAL - IX.	30.00	7.00	2.72	0.00
1 10 0000 00	<u>X. GENERAL ECONOMIC SERVICES.</u>				
3451 00	Secretariat Economic Services.	5.00	1.00	1.00	0.00
3452 00	Tourism.	425.00	85.00	189.27	89.27
3454 00	Survey & Statistics.	5.00	3.00	2.32	0.00
3456 00	Civil Supplies.	15.50	7.00	2.35	1.00
3475 00	Other General Economic Services.				
	Weights & Measures.	1.25	1.00	0.34	0.00
	Setting up of P.A.O.	27.00	41.00	42.00	0.00
	TOTAL - X.	478.75	138.00	237.28	90.27
2 00 0000 00	<u>XI. SOCIAL SERVICES.</u>				
2 21 0000 00	<u>EDUCATION.</u>				
	Elementary Education	1389.23	435.38	458.55	197.00
	Secondary Education	677.67	173.00	397.42	219.00
	University & Higher Edn.	10.00	1.00	2.24	0.00
	Other Programme	249.13	44.62	60.54	0.00
2202 00	Total General Education.	2326.03	654.00	918.75	416.00
2203 00	Technical Education.	750.00	171.00	248.52	143.00
2204 00	Sports & Youth Services.	43.31	11.00	13.40	0.00
2205 00	Art & Culture.	52.87	14.00	12.73	0.00
	SUB-TOTAL (EDUCATION)	3172.21	850.00	1193.40	559.00
2 22 2210 00	Medical & Public Health.	514.00	280.00	358.11	51.00
2 23 2215 00	Water Supply & Sanitation.	804.60	363.00	372.75	363.75

PROPOSED SECTORAL OUTLAYS

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	9th Plan		Annual Plan	
		Agreed Outlay (1997-2002)	1999-2000 Approved Outlay including BMS ACA	2000-2001 Proposed outlay	Of which Capital
1.	2.	3.	4.	5.	6.
2 23 2216 00	<u>HOUSING:</u>				
	General Pool Housing	432.00	127.00	236.00	236.00
	Police Housing	122.74	20.00	60.00	60.00
	I.R.BATTELIAN	0.00	0.00	450.00	450.00
	L.I.G./M.I.G.HOUSING	23.74	6.00	6.00	6.00
	Renovation of Houses	90.00	24.00	25.00	10.00
2 23 2217 00	Urban Development.	100.00	117.00	15.00	15.00
2 24 2220 00	Information & Publicity.	47.00	9.00	11.52	0.00
2 25 2225 00	Welfare of SCs, STs & OBCs.	5.00	1.00	0.00	0.00
2 26 2230 00	(a) Labour & Employment.	1.00	0.00	0.00	0.00
	(b) Craft Training Scheme	132.00	26.00	40.36	0.00
2 27 2235 00	Social Security & Welfare.	39.08	9.00	8.35	0.00
2 27 2236 00	Nutrition.	237.25	47.00	47.45	0.00
	TOTAL - XI	5720.62	1879.00	2823.94	1750.75
3 00 0000 00	<u>XII GENERAL SERVICES.</u>				
3 42 2058 00	Stationary & Printing.	43.66	7.00	13.35	0.00
2059 00	Public Works.	465.00	93.00	158.32	112.50
2070 00	Other Administrative Services.				
	(a) Fire Protection & Control.	135.00	38.00	96.76	25.00
	(b) Jail Building	50.29	0.00	0.00	0.00
	TOTAL - XII.	693.95	138.00	268.43	137.50
	<u>XIII WILD LIFE</u>	150.00	8.28	23.00	0.00
9 99 9999 99	<u>GRAND TOTAL</u>	20500.00	4562.00	7339.05	5143.92

U.T.Dadra & Nagar Haveli Proposed Sectoral Outlay During 2000-2001



U.T. OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN 2000 - 2001
SECTORAL PLAN OUTLAY AND EXPENDITURE WITH INTERSE PERCENTAGE

(RS. IN LAKHS)

DEVELOPMENT SECTOR	8th Plan 1992-97				9th Plan 1997-2002		Annual Plan 1999-2000		Annual Plan 2000-2001	
	Approved Outlay	% age to total	Expenditure	% to total	Approved Outlay	% age to total	Anticipated Expenditure	% to total	Proposed Outlay	% to total
1	2	3	4	5	6	7	8	9	10	11
AGRICULTURE & ALLIED	2100.35	26.25	2623.84	20.81	2922.84	14.26	508.00	11.14	772.76	10.53
RURAL DEVELOPMENT	289.00	3.61	220.68	1.75	281.13	1.37	86.25	1.89	91.44	1.25
IRRIGATION & FLOOD CONTROL	845.00	10.56	1229.59	9.75	1223.75	5.97	250.00	5.48	299.74	4.08
ENERGY	525.00	6.56	1670.35	13.25	4867.96	23.75	1005.75	22.05	1860.18	25.35
INDUSTRY & MINERAL	324.50	4.06	341.46	2.71	573.76	2.80	41.00	0.90	43.97	0.60
TRANSPORT	676.00	8.45	1777.24	14.09	3707.24	18.08	509.00	11.16	938.59	12.79
SCIENCE & TECHNOLOGY	48.00	0.60	25.00	0.20	30.00	0.15	7.00	0.15	2.72	0.04
GENERAL ECONOMIC SERVICES	200.90	2.51	392.98	3.12	478.75	2.34	138.00	3.02	237.28	3.23
SOCIAL SERVICES	2666.25	33.34	4147.04	32.88	5720.62	27.91	1879.00	41.19	2823.94	38.48
GENERAL SERVICES	325.00	4.06	181.24	1.44	693.95	3.39	138.00	3.02	268.43	3.66
TOTAL	8000.00	100.00	12609.42	100.00	20500.00	100.02	4562.00	100.00	7339.05	100.00

DRAFT ANNUAL PLAN : 2000-2001

BMS - I

Name of the State/ UT :- DADRA AND NAGAR HAVELI

Details of schemes being implemented under Basic Minimum Services

Sr.No.	Name of the Basic Minimum Services (BMS)	Annual Plan : 1999-2000		Annual Plan 2000-2001
		Total Outlay under BMS	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5
1	Provision of safe drinking water to every habitation Directly & Admn.			
i)	Construction of bore-wells with hand pumps	132.75	132.75	46.75
ii)	Construction of drinking wells (dug wells)	110.25	110.25	40.00
iii)	Water supply to hamlets (Water tanks, sintex tank, piped water supply etc.)	70.00	70.00	75.00
iv)	Supply of drinking water to remote areas through tankers, maintenance of submersible pumps, W.S. schemes etc.	40.00	40.00	90.00
	Sanitation-----			9.00
v)	Other routine schemes urban area etc.	10.00	10.00	112.00
Total of water supply		363.00	363.00	372.75
2	Provision of primary health care:			
i)	Sub-Centres	7.00	7.00	7.00
ii)	P.H.C.	86.50	86.50	47.00
iii)	C.H.C.	24.95	24.95	37.00
iv)	Estt. Of Ayurvedic/Homoeopathic clinic	3.00	3.00	3.00
Total primary Health :		121.45	121.45	94.00
3	Provision of Public Housing, Assistance to the shelterless poor.			
i)	Housing loan to LIG/MIG	6.00	6.00	6.00
ii)	Renovation of houses of SC/ST families	21.00	21.00	25.00
Total under housing		27.00	27.00	31.00

BMS - II

Details of schemes being implemented under Basic Minimum Services

Sr.No.	Name of the Basic Minimum Services (BMS)	Annual Plan : 1999-2000		Annual Plan 2000-2001 Proposed Outlay
		Total Outlay under BMS	Anticipated Expenditure	
1	2	3	4	5
4	Connecting village and habitants with link road			
i)	Rural roads under Panchayats	56.00	56.00	56.00
ii)	Roads under PWD (MNP)	76.00	76.00	33.60
Total under roads (BMS)		132.00	132.00	89.60
5	Nutrition support to pre-school children & Elementary Edn. State			
i)	Supplementary Nutrition programme	32.50	32.50	32.70
ii)	New Wheat based programme	13.20	13.20	13.20
iii)	Adolscent Girls Scheme.	1.30	1.30	1.55
Total under Nutrition		47.00	47.00	47.45
6	Streamlining the public distribution System.	7.00	7.00	2.35
7	Universal and compulsory education. Elementary Education :			
i)	Incentives for attendance of SC/ST girls students	7.00	7.00	7.00
ii)	Estt. Of modern schools	5.00	5.00	0.30
iii)	Incentive to parents for sending their children to schools regularly.	5.05	5.05	2.00
iv)	Pay and allowances of teachers & other services	100.00	100.00	153.34
v)	Supply of free text books to SC/ST & OBC students	15.00	15.00	15.00
vi)	Scholarship & incentives	2.04	2.04	3.54

BMS - III

Details of schemes being implemented under Basic Minimum Services

Sr.No.	Name of the Basic Minimum Services (BMS)	Annual Plan	Annual Pla	Annual Plan
		Total Outlay under BMS	Total Outlay under BMS	2000-2001 Proposed Outlay
1	2	3	3	5
vii)	Constn. Of Buildings and residential qtrs.	179.00	179.00	197.00
viii)	Expansion of Pry. Schools	22.05	22.05	40.77
ix)	Conversion pry. Schools into basic schools	0.50	0.50	0.20
x)	Supply of uniforms to SC/ST & LIG students	88.84	88.84	30.00
xi)	Estt. Of Bal Bhavan	8.00	8.00	7.00
xii)	Other misc. schemes Other expenditure under Pry. Edn.	2.90	2.90	2.40
Total under Primary Education		435.38	435.38	458.55
GRAND TOTAL FOR B.M.S.		1132.83	1132.83	1095.70
8	SLUM DEVELOPMENT	100.00	100.00	0.00
GRAND TOTAL EARMARKED SECTORS		1232.83	1232.83	1095.70

DRAFT ANNUAL PLAN 2000-2001
UNION TERRITORY OF DADRA AND NAGAR HAVELI

DISTRICT PLAN (Assistance to local Bodies)

(Rs. in lakhs)

Sr. No.	Name of the Plan Scheme	9th Plan (1997-2002)	Annual Plan - 1999-2000		Annual Plan - 2000-2001
		Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6
ECONOMIC SERVICES					
I Agriculture & Allied Services					
1	Crop Husbandry	600.00	113.00	113.00	144.03
2	Animal Husbandary	133.14	19.30	19.30	26.05
3	Dairy Development	15.00	0.50	0.50	2.00
4	Fishery	10.70	2.00	2.00	0.65
5	Forest Conservation & Dev Development	65.00	13.45	13.45	32.00
Total Agriculture & Allied		823.84	148.25	148.25	204.73
6	Rural Development (Community Dev.)	224.00	77.00	77.00	82.30
7	Energy : Free Service Connections	12.00	2.00	2.00	2.00
8	N.R.E.S.	21.62	3.75	3.75	4.05
9	Transport & Communi-cation :				
	Road under village Panchayat	600.00	86.00	86.00	60.10
Total under Economic Services		1681.46	317.00	317.00	353.18

DISTRICT PLAN (Assistance to local Bodies)

(Rs. in lakhs)

Sr. No.	Name of the Plan Scheme	9th Plan (1997-2002)	Annual Plan - 1999-2000		Annual Plan - 2000-2001
		Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6
II SOCIAL ECONOMIC SERVICES					
1	Elementary Education	1389.23	435.38	435.38	458.55
2	Medical & Public				
	Health Services & Sanitation/ CMO / ATP	45.00	13.00	13.00	12.00
3	Social Security & Welfare				
	Welfare of old aged, infirm & disabled persons	21.50	4.10	4.10	4.00
4	Housing :				
	Renovation of houses of SC/ST families	90.00	21.00	21.00	25.00
Total Social Services		1545.73	473.48	473.48	499.55
Grand Total of Local Bodies		3227.19	790.48	790.48	852.73
Grand Total of the U.T.		20500.00	4562.00	4562.00	7339.05
% age to total Plan size		15.74	17.33	17.33	11.62

U.T. OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN
2000 - 2001

1. Broad Social and Economic Indicators :

Population	:	138477
Geographical area (Sq.Km.)	:	491
Urban Population	:	11725
Density of Population	:	282
Decennial Growth rate (1981-91)	:	33.56
Sex Ratio (Femal per thousand males)	:	953
Birth rate	:	26.50
Death rate	:	5.97
Infant Mortality rate	:	9.96
Scheduled Castes Population	:	2730 (1.97 %)
Scheduled Tribe Population	:	109380 (78.99 %)
Literacy rate	:	40.70
Below Poverty line Population (as per 1991 Survey)	:	17778

U.T. OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN : 2000 - 2001

2. RESOURCE MOBILISATION

2.1 Dadra & Nagar Haveli became a separate Union Territory (UT) in after it was merged with Union Territory (UT) in after it was merged with Union of India from Free Administration of Dadra & Nagar Haveli formed by the people themselves in 1954 after liberation from 450 years colonial rule of Portugal. In spite of being U.T. efforts have been made to improve resources mobilisation by efficient enforcement of taxes permitted to be levied by Govt. of India.

2.2 The main sources of revenue are Land Revenue Stamp & Registration fees, State Excise , Sales Tax, Vehicle and Goods Duties. Yearwise total of Revenue Receipts is given below :

TABLE - 1 REVENUE RECEIPTS & PLAN OUTLAY/EXPENDITURE
(Rs. in Crores)

Year	Revenue Receipt	Plan Outlay	Plan Expenditure
<u>Annual Plan :</u>			
1990-91	18.02	11.80	11.79
1991-92	25.40	19.19	19.16
<u>VIIIth Five Year Plan : (1992-97)</u>			
1992-93	28.66	18.15	18.15
1993-94	21.13	22.00	22.98
1994-95	22.82	25.00	26.83
1995-96	23.46	29.00	27.64
1996-97	28.45	30.08	30.43
<u>IX th Five Year Plan : (1997-2002)</u>			
1997-98	37.69	34.71	33.67
1998-99	43.06	41.58	41.38
1999-2000	47.10	45.62	45.62(Anticipated)
2000-2001	52.45	73.39	(Proposed)

2.3 The U.T. has maintained a steady growth in revenue receipts to keep pace with the expenditure which is evident from the following table.

TABLE - 2 BREAK UP OF REVENUE RECEIPTS HEADWISE :
(Rs. in lakhs)

HEAD	1995-96	996-97	1997-98	1998-99	1999-2000	2000-2001
TAX REVENUE						
1) Land Revenue	17.22	25.08	27.42	20.71	20.25	20.50
2) Stamps & Registration	17.08	66.55	37.21	71.20	110.20	85.70
3) State Excise	15.95	11.70	15.28	14.97	26.15	26.15
4) Sales Tax	508.92	664.21	1014.59	1045.18	1010.00	1150.00
5) Taxes on vehicles	85.42	112.66	154.62	206.35	300.00	300.00
Total Tax	644.59	880.20	1249.12	1358.41	1466.60	1582.35
NON-TAX REVENUE :--						
6) Power	1322.59	1808.67	2402.67	2769.38	3134.69	3545.41
7) Forestry & Wildlife	23.37	16.00	5.96	13.71	10.00	11.00
8) Industries	263.31	88.29	60.19	28.42	30.00	30.00
9) Roads & Bridges	9.82	3.20	3.21	68.57	8.00	9.00
10) Others	82.76	48.24	48.04	67.37	61.54	67.64
Total Non-Tax	1701.85	1964.40	2520.07	2947.45	3244.23	3663.05
GRAND TOTAL	2346.44	2844.60	3769.19	4305.86	4710.83	5245.40

3. APPRAISAL OF FIVE YEAR PLAN : VIIIth FYP AND IXth FYP

3.1 The Eighth Five Year Plan allocation were Rs. 80.00 Crores. During the five years of plan period total Rs. 125.23 crores were released as under :

	ALLOCATIONS	EXPENDITURE
ANNUAL PLAN YEAR	(Rs.in crores)	
VIIIth Five Year Plan : (1992-97) :	Agreed Outlay : 80.00	
Annual Plan 1992-93	18.15	18.15
Annual Plan 1993-94	23.00	22.98
Annual Plan 1994-95	25.00	26.83
Annual Plan 1995-96	29.00	27.64
Annual Plan 1996-97	30.08	30.43
Total	125.23	125.68

IX th FYP : (1997-2002) : Agreed Outlay : 205.00

	<u>Outlay</u>	<u>Expenditure</u>
Annual Plan 1997-98	34.71	33.67
Annual Plan 1998-99	41.58	41.38
Annual Plan 1999-2000	45.62	45.62
Annual Plan 2000-2001	73.39	73.39

During IXth Five Year Plan, the Planning Commission have approved an outlay of Rs.205.00 crores for the plan period of 1997-2002. During the Annual Plan 1999-2000 an outlay of Rs. 45.62 crores, including Rs. 1.96 crores under B.M.S. and Rs. 1.00 crores under earmarked sector of Slum Development were allocated.

During 2000-2001 an outlay of Rs. 73.39 crores has been proposed.

3.2 PRIORITIES :

The Planning Commission have emphasised to prioritise the various objectives by the States and the Central Ministries according to the Specific needs of the areas and to attain the maximum impact within the Plan period. It has been recommended by the planning Commission to focus on some selected areas to achieve the following goals :-

1. Doubling food production and making India hunger free in 10 years.
2. Expansion and improvement of social infrastructure drinking water, housing, education, health care and sanitation – provision of drinking water to every settlement in the country within 5 years.
3. Rapid expansion and improvement of physical infrastructure – power, oil, petroleum and renewable sources of energy, roads, transport, ports, air ports, telecommunications and financial services.
4. Unveiling a National Water Policy so that no water goes waste and our water resources are cleaned up.
5. Make India a global Information Technology power and one of the largest generators and exporters of software in the world within 10 years.

Accordingly, diversification of Agriculture, strengthening of infrastructural facilities Employment generation, containment of population growth, etc. have been assigned necessary priority. Adequate funds are proposed for the ongoing projects and new scheme for inclusion, particularly under Road and Electricity Sector in the U.T.'s Annual Plan 2000-2001 :

3.3 THRUST AREAS :

(a) In the Ninth Five Year Plan, the main thrust areas identified for the U.T. are :

Agriculture and Allied Services, Irrigation, Power, Industry and Tourism, Rural Roads, Elementary Education, Technical Education, Health, Water Supply and Programmes for Weaker Section under MNP.

(b) Diversification of Agriculture :

	8 th Plan		1996-97		1997-98		1998-99		1999-2000		2000-2001	
	Targ.	Targ.	Ach.	Targ.	Ach.	Targ.	Ach.	Target	Target	Target	Target	
i) <u>Area under crops : (Hectares)</u>												
	14455	10850	13755	13855	13855	13955	13955	14265				
ii) <u>Production of cereals : (In Tonnes)</u>												
Pady :	42000	42000	42750	42200	42200	42400	38000	42600				42800
Jowar:	800	800	820	810	810	820	656	830				840
Wheat :	900	1200	1320	1200	1200	1200	1200	1200				1200
Others :	5800	6000	6600	7000	6100	6200	4960	6000				6200
Pulses :	7100	6600	7150	6820	6820	6940	5675	7060				7180
iii) <u>Horticulture : (In tonnes)</u>												
Banana :	600	700	650	720	720	740	336	750				770
Mango :	10600	9600	9600	9700	9700	9800	15364	12500				12500
iv) <u>Sugarcane (000 Tonnes):</u>												
	200	100	45	60	46	100	77.6	100				120

(C) Infrastructure Expenditure : (Rs. in Lakhs) :

Major Sectors	1995-96	1996-97	1997-98	1998-99	1999-2000 (Approved)	2000-2001 (Proposed)
Roads & Bridges	368.00	564.08	451.81	556.66	507.00	936.70
Major & Medium Irrigation	67.60	176.50	30.70	105.40	100.00	100.00
Minor Irrigation	55.73	143.58	160.08	124.54	126.00	176.89
Power	480.46	255.86	719.09	917.39	1002.00	1856.23
Housing	129.92	134.36	135.74	94.88	177.00	777.00
Water Supply	172.85	133.97	283.00	415.99	363.00	372.75
Tourisum	95.37	102.90	85.07	108.81	85.00	189.27
Total	1369.93	1511.25	1865.49	2323.67	2360.00	4408.84

4. SEVEN BASIC MINIMUM SERVICES :

Ministry of Rural Areas and Employment of the Government of India had organised a Conference of Chief Ministers on 'Basic Minimum Services' on 4 – 5 July, 1996 at New Delhi. The Conference recommended the adoption of the following objectives with an all out efforts for their attainment by 2000 A.D.

- i) 100% coverage of provision of safe drinking water in rural and urban areas.
- ii) 100% coverage of primary health services/facilities in rural and urban areas.
- iii) Universaliation of primary education.
- iv) Provision of Public Housing Assistance to all shelterless poor families.
- v) Extension of Mid-day-Meal programme in primary schools to all rural blocks and urban slums and disadvanted sections.
- vi) Provision of connectivity to all unconnected villages and habitations.
- vii) Streamline the Public Distribution System with focus upon the poor.

During the year 1999-2000, the Planning Commission had released an additional Central Assistance of Rs. 1.96 crores under B.M.S. and 1.00 Crore for Slum Development. The details of Outlay and expenditure under the earmarked Schemes of BMS is furnished as under :

(Rs. in lakhs)

Sr.No	Name of the Basic Minimum Services	Ninth Plan	Annual Plan 1999-2000			Proposed Outlay Annual Plan 2000-2001	
		Approved Outlay	Approved Outlay	Add. Grant received	Total for BMS		Anticipated Expenditure
1		2	3	4	5	6	7
1	Privision of safe drinking water in every habitation.	804.00	323.00	40.00	363.00	363.00	372.75
2	Provision of primary Health care,	523.25	71.45	50.00	121.45	121.45	94.00
3	Provision of Public Housing, Assistance to the shelterless poors	162.71	27.00	0.00	27.00	27.00	31.00
4	Connecting village and Habitations with link road	586.00	76.00	56.00	132.00	132.00	89.60
5	Nutrition support to pre-school children & Elementary Edn. State	237.25	47.00	0.00	47.00	47.00	47.45
6	Stremlining the public distribution system.	15.50	7.00	0.00	7.00	7.00	2.35
7	Universal and compulsory education.	1389.23	385.38	50.00	435.38	435.38	458.55
GRAND TOTAL FOR B.M.S.		3717.94	936.83	196.00	1132.83	1132.83	1095.70

HIGH LIGHTS OF SCHEMES/PROJECTS GIVEN PRIORITY DURING THE ANNUAL PLANN 2000-2001 IN THE U.T. OF DADRA AND NAGAR HAVELI :

1. Annual production of Sugar Cane to be increased from the present level of 100,000 tonnes to 1,20,000 tonnes per year.
2. Peviewing of possibility of Setting up of Sugar Factory on Cooperative basis.
3. Construction of 46 Irrigation wells, installing of 6 Lift Irrigation Schemes over open wells and 4 LIS on checkdams and 4 new chekdams under Minor Irrigation Schemes.
4. Installed capacity of power to be increased from 130 MVA to 170 MVA.
5. Providing 900 Free (Electrical) Service Connections to the Economically poor and SC/ST families.
6. Against a target of 100 new HT connections during 9th Plan, an achievement of 50 HT connection has been already made. During 2000-2001, 50 more HT connections are proposed.
7. Against a target of 100 km. of 11 KV line during 9th Plan, an achievement of 30.73 km. has been made during 1999-2000. A target of 50 km. is fixed for the year 2000-2001.
8. Setting up of additional 100 SSI Units and provide an additional employment to above 1000 persons.
9. Provide financial assistance to 600 Blind Old aged, handicapped and infirm persons under Social Welfare Schemes.
10. Immunisation of 6000 children by vaccination against DPT, POLIO, BCG, and TT.
11. Under Safe Drinking Water Supply Schemes 45 borewells with hand pump, 17 drinking water wells and completion of augmentation of 20 water supply schemes. It is also proposed to construct water harvesting structure at hilly area of Dudhani and Mandoni Patelads

12. Completion of "Yatri Bhavan " which is a tourist accommodation for the tourists at cheaper rates.
13. An Indian Reserve Battalion is being set up in the U.T. It is proposed to set up a separate complex for the I.R.B.N. with an estimated cost of Rs. 450.00 lakhs.
14. Opening of one Children's amusement Park at Silvassa.
15. Constructing a Mini-Secretariat Office Building at Silvassa (IInd Phase)
16. Construction of a Daman and Diu and D.N.H. Sadan at New Delhi for accommodation of the officers on official tour to New Delhi.
17. Upgrading road from Major District to State Highway. Widening of road from two lane road to four lane road. A target of 10 km. road is proposed to be completed by 2000-2001.
18. One minor Bridge at Village Karchond is proposed during 2000-2001.
19. One Bridge across river Sakartod on Khadoli Surangi road is in progress. The said bridge has been given to C.P.W.D. as deposit work. Whereas another bridge across river Piparia on Baldevi Gandhigram road is expected to be started from the year 2000-2001. The Soil exploration is already in progress.

U.T. ADMINISTRATION OF DADRA AND NAGAR HAVELI

DRAFT ANNUAL PLAN : 2000-2001

MAJOR HEAD : CROP HUSBANDRY

INTRODUCTION

Agriculture is the vital sector of Socio economic development of the Territory and agriculture development plays a crucial role to tackle the problem of unemployment and poverty in Dadra & Nagar Haveli. About 91.26 % of farming population belongs to weaker sector of which 89.36 % are Scheduled Tribes and 1.5 % are Scheduled Castes. The percentage of small and marginal farmers is 76.37 % and the average size of holding in respect of total cultivable land is 1.81 Hects. The per capital land available for cultivation has declined from 0.21 Hects. to 0.17 Hects. during last three years due to rapid industrial development and manifold increase in population. This Union Territory falls under the South Gujarat Heavy rainfall agro Climatic Zone. Paddy is the main staple crop of this region and other crops like Nagli, Tur, Jowar, Maize and Niger etc. are also grown in irrigated condition. The horticulture crops like Mango, Chiku, Guava etc. are grown on large scale due to congenial agro-climatic condition. Efforts are being made to replace the old outdated varieties of these crops by high yielding varieties, Primitive methods of cultivation are being replaced by diversified Agriculture.

Continuing scheme

1. NAME OF THE SCHEME : DIRECTION & ADMINISTRATION.

AUGMENTATION OF STAFF :

The Internal Work Study Unit of Ministry of Agriculture has conducted the workload study of Agriculture Department & recommended below mentioned posts for creation during VIIIth Five Year Plan.

Sr.No.	Name of the Post.	Pay Scale	No. of Post
1.	Stenographer.	4000-6000	01
2.	Agri.Asstt.	3200-4900	06

The Internal Work Study Unit of Ministry of Agriculture has also suggested to abolish the below mentioned posts & recommended their upgradation for new creation in the Department of Agriculture. These posts are as under :--

Sr. No.	Designation of old Post with pay scale.	Upgraded designation with pay scale.
1.	Head Clerk. (Rs.1350-2200)	Accountant-cum-Head Clerk (Rs. 5000-8000)
2.	Cook. (Rs. 750-940)	Cook. (Rs.2610-3540)
3.	Training Officer,(FTC) (Rs. 1640-2900)	Asstt. Director of Agri. (Rs. 6500-10500)

The proposal for creation/ upgradation of the above mentioned post is not consider by the Ministry of Finance, However it is included as an agenda item in the Home Ministry's Advisory Committee meeting held on 23/10/98 at New Delhi that the said proposal is to be considered for approval. Hence fresh proposal for creation of these posts is to be prepared and submitted for 2000-2001. It is also proposed to purchase a Jeep in replacement of old Jeep No.NH-87 which is already condumed and sold by auction for the use of Farmers Training Centre. The estimated cost of Jeep may be 3.50 lakhs. Since there is no office building, it is therefore proposed to construct a building for accommodation of Agriculture and Land Use Deptt. in 2000-2001. A token provision of Rs. 5.00 lakhs is made for 2000-2001 for this purpose.

Approved Outlay for 1999-2000 : 22.40 lakhs

Proposed Outlay for 2000-2001 : 32.55 lakhs

2. MULTIPLICATION AND DISTRIBUTION OF SEEDS :

This is a continuing scheme. With a view to bring the maximum area under high yielding varieties and to get maximum yield from the land available for cultivation, the high yielding variety seeds are supplied to the farmers and the indigenous varieties are replace by

the new ones. Short duration crop seeds will also be supplied to the farmers with a view to increase the cropping intensity, particularly in Paddy, Pulses and Oilseeds. All the SC/ST and small and marginal farmers will be supplied with the seeds on 50% loan and 50% subsidy. Following outlay is proposed during the year 2000-2001.

Approved Outlay for 1999-2000	: 10.00 lakhs
Proposed Outlay for 2000- 2001	: 12.00 lakhs

3. AGRICULTURE AND HORTICULTURE FARMS :

The department has two farms having a total area of 18 hectares which are utilised for multiplication of seeds of high yielding varieties of different crops. The seed are brought from the Research Farms of neighboring States and multiplied on these farms and supplied to the farmers through Government depots. At present, about 30 M.Ts. of seeds are thus multiplied for distribution among farmers. It is proposed to multiply about 35 M.Ts. of seeds during Plan period.

Various types of demonstrations are also organised on the farm to educate the farmers and other interested people. New crops of different varieties are grown on the farm for demonstration purpose.

On horticultural side, nursery activities like raising of grafts, cutting, suckers and seedling are being carried out. Large scale grafting works have been taken up to raise grafts of Mango and Chikoo. Seedlings of Lemon, Guava and Papaya are also raised for supply to the farmers. Similarly, seedlings of seasonal vegetable are raised for sale at concessional rate to farmers and the public of this territory. Usually about 10000 grafts and 1.5 lakhs vegetable seedlings are raised every year and it is proposed to raise about 2,000 grafts and 1.40 lakhs vegetable seedlings during the Plan period. To fulfill the objective set forth under the scheme, following outlay is proposed.

Approved Outlay for 1999-2000	: 15.00 lakhs
Proposed Outlay for 2000-2001	: 13.13 lakhs

The establishment of Krishi Vigyan Kendra in the U.T. is sanctioned by the Ministry of Agriculture and it is proposed to transfer both Agriculture farms with all infrastructure facilities to Krishi Vigyan Kendra in 2000-2001 for training and seed multiplication. A team of expert from ICAR will visit the farm for considering the above proposal.

1. COMMERCIAL CROPS :

(INCENTIVE FOR GROWING COMMERCIAL CROPS)

Under this scheme, all SC/ST small and marginal farmers are given incentive for growing sugarcane, Banana, Sweet potato and Papaya crops. The scale of Assistance is meager. There are fruit processing units The Enkay Tax. Food & Tuti-futi where in row material like Banana, Mango, Papaya and Guava are used . So marketing is not a problem. It is necessary to increase the financial assistance to growers to increase area under production to upgrade the quality of fruits. It is therefore, proposed to grant 50% subsidy on the total cost of cultivation of these fruits limited to an area of one hect. & minimum 0.20 Hects. Provision of Rs. 0.20 lakhs is made for 1999-2000.

Approved Outlay for 1999-2000	: 0.20 lakhs
Proposed Outlay for 2000-2001	: 0.25 lakhs

7. HORTICULTURE :

SUBSIDY/LOAN FOR FRUIT GRAFTS :--

This is a continuing scheme under which all SC/ST, small and marginal farmers are provided with fruit grafts at 50% subsidy and 50% loan subject to a ceiling limit of Rs.500/- for individual farmer per year.

Approved Outlay for 1999-2000	: 3.80 lakhs
Proposed Outlay for 2000-2001	: 6.20 lakhs

8. EXTENSION AND FARMERS TRAINING :

There is a farmers training centre with nucleus staff consist of Training Officer, Demonstrator, Cook etc. to train farmers. The activities as mentioned belong are carried out by Tarmers Training Centre.

1. Study Tour of Farmers.
2. Training of farmers (Three days for each batch)
3. One day camp cum Khedut shibir, demonstration
4. Exhibition & Film shows.

5. Field trips in local area.

It is also proposed to transfer this Farmers Training Centre with staff and infrastructure to Krishi vigyan Kendra in 2000-2001.

UPGRADING AND STRENGTHENING OF FARMER'S TRAINING CENTRE :

The Farmer's Training Centre has started function from October, 1984 and two batches of 25-30 farmers are trained every month. This work out to 600 farmers per year. The lodging and boarding charges are required to be increased from Rs. 20/- per day to Rs.60/- per day for training and Rs. 30/- to Rs. 100/- for study tour and for Khedut Sibir from Rs. 13/- to Rs. 30/- per day. The farmer's training center and its facilities are utilised for fortnightly training of Agriculture Assistants. In a tribal area, tribal women take a lot of interest in agriculture and they do most of the agriculture operations in their farm. As indicated above, at present 600 farmers are trained per year.

Approved Outlay for 1999-2000	: 5.20 lakhs
Proposed Outlay for 2000-2001	: 7.00 lakhs

9. AGRICULTURE ENGINEERING :

9.1 GRANT OF SUBSIDY/LOAN FOR PURCHASE OF AGRICULTURAL IMPLEMENTS :--

This is a continuing scheme under which all SC/ST small and marginal farmers are granted loan and subsidy for purchase of bullock carts, oil engine/ electric motor, pump sets, pipeline, storage bins and agricultural implements on 50% subsidy and 50% loan. The present limit of subsidy is meager in view of the price escalation. It is very difficult to implement the scheme without raising the subsidy component in view of the increased cost of bullock carts, storage bins, agricultural implements etc.

It is therefore, necessary to enhance the limit of subsidy as under :

Sr.No.	Name of article.	Present rate of ceiling limit subsidy+loan	Proposed ceiling on subsidy limited to 50% if the cost.
1.	Bullock Cart.	Rs. 1500/-	Rs. 2500/-
2.	Agricultural Implements.	Rs. 0500/-	Rs. 1000/-
3.	Electric Motor/ pumpset/ oil engine	Rs. 5000/-	Rs. 6000/-

During the Annual Plan 2000-2001, 125 farmers will be benefited.

Approved Outlay for 1999-2000 : 15.30 lakhs
Proposed Outlay for 2000-2001 : 17.15 lakhs

10. OTHER SCHEMATIC EXPENDITURE

10.1 SOIL TESTING LABORATORY

It is an ongoing scheme. Efficient and judicious use of fertilisers constitutes a major factor capable of making substantial contribution for increased agricultural production. At present, about 11000 soil samples are analysed every year. As there are 12949 land holdings in this territory, we should aim at analysis of 6000 soil samples per year, so that, every farmer's field is analysed once in 2 years. At present, there is only one post of Soil Analyst in the scale of Rs. 4500-7000 and one post of Laboratory Attendant in the scale of Rs. 2550-3200 to carry out the work of soil testing laboratory.

10.2 SUBSIDY FOR CACTUS FENCING :

As per the suggestion made by the Ministry the scheme for cactus fencing has been transferred from the scheme of plant protection to this scheme. The menace of stray cattle is very high in this territory, as cattle are let loose for grazing after the kharif season. Eventhough, irrigation is available in certain areas, due to stray cattle, cultivators are not coming forward to take up the cultivation of rabi and summer crops. Under this scheme, financial assistance is providing for raising cactus fencing to SC/ST and small and marginal farmers at the rate of Rs. 1/- per meter of fencing work limited to Rs.400/ per farmer. About 60

farmers will get the benefits under the scheme during the year 2000-2001. Following outlay is proposed for the above schemes.

Approved Outlay for 1999-2000	: 1.60 lakhs
Proposed Outlay for 2000-2001	: 2.25 lakhs

Capital Outlay :

Under construction programme various works for construction of godown is proposed.

Approved Outlay for 1999-2000	: 5.00 lakhs
Proposed Outlay for 2000-2001	: 5.00 lakhs

GRANT TOTAL UNDER AGRICULTURE SECTOR :

Approved Outlay for 1997-2000	: 600.00 lakhs
Approved Outlay for 1999-2000	: 113.00 lakhs
Proposed Outlay for 2000-2001	: 144.03 lakhs

CENTRALSECTOR/CENTRALLY SPONSORED SCHEMES

1. Distribution of Minikits of :

Rice Seeds :- The objective is to increase the area under high yielding varieties of rice. A rice seed kit of 2 kgs. of popular high yield varieties of paddy is supplied to the farmer for conducting trial on his farm at free of cost. He can further multiply the seeds if results are found encouraging. These seeds kits are supplied to SC/ST small and marginal non SC/ST farmers. A target 1000 minikit is allotted each year to this U.T. with an outlay of Rs.16,000 - 18,000.

2. Distribution of minikits of vegetable seeds :

The vegetable seeds of good quality (certified) for an area 0.04 hec. are supplied at a normal price to each farmers with other inputs like pesticides, fertilizers etc. A target of 1000 minikits is allotted to each year to this U.T. with an outlay of Rs.0.75 lakhs.

3. Use of plastics in Agriculture :

For installation of Drip Irrigation system, the subsidy @ 90% of the total cost of Rs. 25,000/- per hect whichever is less for small,

marginal SC/ST & women farmers is given under this scheme & 70% of the total cost of the Rs. 25000/- which is less is given as subsidy for other farmers. Under this scheme green houses are also constructed and subsidy is allowed. There is no much response from the farmers for this scheme.

4. Development of Commercial Floriculture :

The financial assistance is given the Establish Model Floriculture Centers (MFC) by Government Agencies & Private Sectors, small tissue culture units and post harvest handling units. A sum of Rs. 3.00 lakhs with physical target of 5 hec. is allotted to this U.T. for 1195-97. There is no any response from the private sector.

5. Mush-Room Cultivation :

No outlay is allotted under this scheme for spawn production unit, pasteurised compost unit and or training of farmers. There is a good scope for implementation of this scheme for women in this U.T. but said scheme is not extended to this U.T. No any target had been allotted for this U.T.

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :
UNDER AGRICULTURE SECTOR

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
1.	Direction & Administration	: 32.55	--
2.	Multiplication and distribution of seeds.	: 12.00	--
3.	Agriculture and Horticulture farm.	: 13.13	--
4.	Manure and fertiliser	: 38.00	--
5.	Plan Protection	: 02.50	2.50
6.	Commercial crops	: 00.25	--
7.	Horticultue	: 03.70	2.50
8.	Farmers training center	: 07.00	--
9.	Agriculture engineering	: 14.65	2.50
10.	Other expenditure	: 02.25	--
	Soil testing laboratory)	
	Cactus fencing)	
11.	Const. Works	--	10.50
	Grand Total	: 126.03	18.00

MAJOR HEAD : SOIL AND WATER CONSERVATION

INTRODUCTION

The terrain of Dadra and Nagar Haveli (U.T.) is undulating to hilly and hence vulnerable to Soil erosion. The main concern of the Soil Conservation Department is to treat the land with integrated measures of Soil and Water Conservation to prevent Soil erosion, maintain Soil fertility and conserve soil moisture. The population of this U.T. is predominately inhabited by tribals whose main occupation is Agriculture. The main thrust of Soil Conservation is to increase agriculture production and to provide employment to the rural people during the less period of agriculture season to their door steps.

B. PROPOSAL FOR 2000-2001. :

NEW SCHEMES : ----- NIL -----

CONTINUING SCHEMES :

1. NAME OF SCHEME. :- Direction & Administration.

It is proposed to continue the existing two Sub-Division of Soil Conservation with available staff to implement the programme during 2000 - 2001.

(a) Replacement of Vehicle. :

A provision has been made to purchase a new Jeep in replacement of old one during 2000-2001 and hence a token provision is kept for purchase of new Jeep for the year 2000-2001.

Thus the total outlay proposed for above mentioned proposal under Direction & Administration will be Rs. 64.75 Lakhs.

Outlay Approved for 1999-2000.	.....	Rs.	57.00
Outlay Proposed for 2000-2001.	.....	Rs.	64.75

2. NAME OF SCHEME :- Soil & Water Conservation Scheme.

(a) Development of Agricultural land. :

It is proposed to continue the ongoing Dadra & Nagar Haveli, Land Improvement scheme during the year 2000-2001. It is proposed to treat the agriculture land by means of soil conservation measures on Watershed basis.

It is proposed to take up bench terracing, counter bundling and raising of vegetative contour bunds in agricultural land. It is proposed to treat 400 hectares of agriculture land with above mentioned measures of Soil & Water Conservation work. The take off levels of tribal farmers being low, they cannot maximise agricultural production within short time. Improvement of Productivity of terraced land takes time compelling tribal farms to depend on Subsidy for such works. The Govt. of India, Ministry of Agriculture has therefore continued below mentioned pattern of Subsidy on Soil Conservation work during IXth Five Year Plan to encourage SC/ST Farmers to out for improved methods of cultivation and derive optimum benefit from their land.

<u>CATEGORY OF BENEFICIARY</u>	<u>RATE OF SUBSIDY</u>
All SC/ST farmers.	..... 100%
Small and marginal farmers other than SC/STs.	..... 50%

It is also proposed to take up Afforestation of 80,000 trees in 30 Hectares forest land in the catchment area of Damanganga Reservoir.

Thus the total outlay proposed for treatment of 400 Hectares of Agricultural land for the year 2000-2001 is 115.00 lakhs.

(b) (CONSTRUCTION OF CHECK DAMS/WATER HARVESTING STRUCTURES :

It is also proposed to construct Checkdams/Water harvesting Structures in Dadra & Nagar Haveli as a part of Soil & Water Conservation by Public Works Department (Irrigation Division) Dadra & Nagar Haveli. Estimated cost of such checkdams will be Rs. 5.00 lakhs.

(c) LOAN FOR SOIL CONSERVATION WORK :

Big farmers other than SC/ST they are not getting benefits of the Subsidy. For those farmers the Department has proposed to keep a token provision of Rs.00.05 lakhs under loan for Soil Conservation.

Outlay	Approved	for	1999-2000	...	Rs.	79.05
Outlay	Proposed	for	2000-2001	...	Rs.	123.32

3. NAME OF THE SCHEME.: LABOUR EMPLOYMENT SCHEME.

Soil Conservation is a Labor intensive programme, Soil conservation works are mostly undertaken with manual labors. The Scheme is likely to generate employment to the extent of 2.00 lakhs mandays during the year 2000-2001.

4. NAME OF THE SCHEM.: OTHER PLAN SCHEME :

: MAINTENANCE OF BULLDOZER. :

There is one bulldozer with the Soil Conservation Department to undertake bench terracing work where there is a acute shortage of laborers. The bulldozers is old and it requires spare parts for timely repairing. An outlay of Rs. 1.00 lakh is therefore, proposed for diesel and Spare parts require for its maintenance during 2000-2001.

Outlay	Approved	for	1999-2000	...	Rs.	2.00
Outlay	Proposed	for	2000-2001	...	Rs.	1.00

Thus total outlay shown below is proposed for fulfillment of set physical target for 2000-2001.

GRAND TOTAL

Outlay	approved	for	1997-2002	...	Rs.	500.25
Outlay	approved	for	1999-2000	...	Rs.	138.05
Outlay	approved	for	2000-2001	...	Rs.	189.07

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001:

UNDER SOIL CONSERVATION

Sr.No.	Particulars	(Rs. in lakhs)	
		Revenue	Capital
1.	Direction and Administration	64.75	--
2.	Soil & Water Cons. Scheme	123.27	0.05
3.	Maintenance of Bulldozer	01.00	--
Grand Total		189.02	0.05

MAJOR HEAD : ANIMAL HUSBANDRY

I. NEW SCHEMES : NIL

II. ON GOING SCHEMES

1. Name of the scheme : Direction and Administration

Under the scheme, the financial target of Rs. 0.50 lakhs for the year 1997-98 and Rs. 0.50 lakhs for the year 1999-2000 were fully achieved during respective years. Approved Outlay of Rs. 0.50 lakhs for the year 2000-2001 will be fully achieved during the year 2000-2001.

An outlay of Rs. 0.50 lakhs is proposed for the Annual Plan 2000-2001 under the scheme :

Approved Outlay 1999-2000	: Rs. 0.50 lakhs
Proposed Outlay 2000-2001	: Rs. 0.75 lakhs

2. Name of the scheme : Veterinary Service and Animal Health

Under the scheme, the financial target of Rs. 0.50 lakhs for the year 1997-98 and Rs. 0.50 lakhs for the year 1999-2000 were fully achieved. Approved Outlay of Rs. 7.55 lakhs will be fully achieved during the year 1999-2000.

An amount of Rs.7.85 lakhs is proposed for Annual Plan 2000-2001 for purchase of medicines, vaccines, equipments, maintenance of vehicles, labour charges etc. under the scheme.

Approved Outlay 1999-2000	: Rs. 7.55 lakhs
Proposed Outlay 2000-2001	: Rs.10.85 lakhs

3. Name of the scheme : Cattle & Buffalo Development

a) Artificial Insemination Centre :

As against the financial target of Rs.0.50 lakhs and physical target of 1200 Nos. of animals, the achievement was Rs.0.51 lakhs and 989 Nos. of animals were achieved respectively during 1997-98. The financial target of Rs. 0.50 lakhs and physical target of 1200 Nos. of animals the achievement was 0.50 lakhs and 923 Nos. of animals were achieved respectively during the year 1998-1999.

The financial target of Rs. 0.50 lakhs and physical target of 1200 Nos. of animals will be achieved fully during the year 1999-2000.

With a view to cover more than 1200 Nos. of animals per annum under the scheme, an amount of Rs. 0.50 lakhs as proposed during the Annual Plan 2000-2001.

Approved Outlay 1999-2000	: Rs. 0.50 lakhs
Proposed Outlay 2000-2001	: Rs. 0.50 lakhs

b) Upgrading of local breed of cattle :

i) Distribution of Premium bulls :

Bulls are utilised for breeding purpose and improving the local non-descript live stock. It is proposed to maintain 20 such premium bulls during annual Plan 2000-2001.

ii) Bull Rearing Farm :

Under this scheme, financial target of Rs. 1.87 lakhs for the year 1997-98, and Rs. 6.34 lakhs for the year 1998-99 were fully achieved during respectively years approved outlay of Rs. 0.35 lakhs will be fully utilised during 1999-2000.

An amount of Rs.3.90 lakhs is proposed for Annual Plan 2000-2001 for replacement of old and aged buffaloes, feeding charges, maintenance charges etc.

Approved Outlay 1999-2000	: Rs. 4.35 lakhs
Proposed Outlay 2000-2001	: Rs. 3.90 lakhs

4. Name of the scheme : Poultry Development

(a) Maintenance of Poultry Demonstration cum Chick rearing farm:

Under this scheme financial target of Rs. 2.82 lakhs for year 1997-98, and Rs. 2.26 lakhs for the year 1998-99 were fully achieved during respectively years approved outlay of Rs. 2.75 lakhs will be fully utilised during 1999-2000.

An amount of Rs. 2.35 lakhs is proposed for Annual Plan 2000-2001 for purchase of day old chicks, poultry feed, materials, medicines, vaccines, labour charges etc. under the scheme. The poultry farm would be maintain 400 layers and rear 5000 chicks.

Approved Outlay 1999-2000 : Rs. 2.05 lakhs
Proposed Outlay 2000-2001 : Rs. 2.35 lakhs

b) Training and Study tour of Poultry farmers :

The financial target of 0.05 lakhs and physical target of 60 nos. of farmers, the achievement were Rs. 0.04 lakhs and 58 Nos. of farmers respectively during the year 1997-98. The financial target of 0.05 lakhs and physical target of 60 nos. of farmers, the achievement were Rs. 0.05 lakhs and 52 Nos. of farmers respectively during the year 1998-99. Approved outlay of Rs. 0.25 lakhs and physical target of 60 Nos. of farmers will be achieved fully during the year 1999-2000.

In order to equip the poultry keepers with the modern knowledge of poultry, keeping a short term training course will be conducted at Poultry Demonstration Farm. It is also proposes to enhance stipend rate from Rs. 80 to Rs. 200 per trainee. 60 farmers will be covered under the poultry training scheme. And amount of Rs. 0.25 lakhs is propose for the Annual Plan 2000-2001 for the purpose.

Approved Outlay 1999-2000 : Rs. 0.25 lakhs
Proposed Outlay 2000-2001 : Rs. 0.25 lakhs

c) Broiler production in Tribal area :

The financial target of 0.56 lakhs and physical target to set up 20 units were fully achieved during the year 1997-98. The financial target of 0.55 lakhs and physical target to set up 20 units were fully achieved during the year 1998-99. The financial target of 0.50 lakhs and physical target to set up 20 units will be fully achieved during the year 1999-2000.

An amount of Rs. 0.50 lakhs is proposed with a view to set up 20 Broiler production units for the Annual Plan 2000-2001.

Approved Outlay 1999-2000 : Rs. 0.50 lakhs
Proposed Outlay 2000-2001 : Rs. 0.50 lakhs

d) Crockrel Rearing Scheme :

Under this scheme the beneficiaries have to purchase 600 crockrels varying from day old to three months. The unit cost will be Rs.2500/-. The financial target of Rs. 0.14 lakhs and physical target to set up 20 units, were fully achieved during the year 1998-99. Approved outlay of Rs. 0.20 lakhs and physical target to set up 20 cockrel production units will be fully achievement during the year 1999-2000.

With a view to set up 20 cockrel production units, an amount of Rs. 0.20 lakhs is proposed for the Annual Plan 2000-2001.

Approved Outlay 1999-2000 : Rs. 0.20 lakhs
Proposed Outlay 2000-2001 : Rs. 0.20 lakhs

5. Name of the scheme : Piggery Development :

The financial target of Rs. 0.25 lakhs was fully achieved during 1997-98, approved outlay of Rs. 0.20 lakhs will be fully utilised during the year 1999-2000.

With a view to cover 10 beneficiaries for supply of pair of piglets and maintenance charges of Piggery Farm, an amount of Rs. 0.20 lakhs is proposed during the Annual Plan 2000-2001 under the scheme.

Approved Outlay 1999-2000 : Rs. 0.20 lakhs
Proposed Outlay 2000-2001 : Rs. 0.20 lakhs

6. Name of the Scheme : Fodder and Feed development :

The financial target of Rs. 3.00 lakhs for the year 1997-98 and Rs. 3.26 lakhs for the year 1998-99 were fully achieved during respective years. Approved outlay of Rs. 3.20 lakhs during 1999-2000 will be fully achieved under the scheme.

With a view to purchase seeds and fertilisers for its distribution to the farmers & maintenance of fodder farm by engaging labourers an amount of Rs. 3.80 lakhs is proposed during Annual Plan 2000-2001.

Approved Outlay 1999-2000 : Rs. 3.20 lakhs
Proposed Outlay 2000-2001 : Rs. 4.55 lakhs

7. Name of the Scheme : Fishery Development :

i) Maintenance of Fishery Demonstration Pond.

The financial target of Rs. 0.07 lakhs during the year 1997-98 and Rs. 0.45 lakhs during the year 1998-99 were fully achieved. Approved outlay of Rs. 2.00 lakhs will be fully achieved during the year 1999-2000.

An amount of Rs. 0.50 lakhs is proposed for the Annual Plan 2000-2001 for the purpose of purchase of fingerlings and maintenance of Dadra pond under the scheme.

Approved Outlay 1999-2000 : Rs. 2.00 lakhs
Proposed Outlay 2000-2001 : Rs. 0.65 lakhs

8. Name of the scheme : Dairy Development :

The financial target of Rs. 0.50 lakhs during the year 1997-98 and Rs. 0.58 lakhs during the year 1998-99 were fully achieved. Approved outlay of Rs. 0.50 lakhs will be fully achieved during the year 1999-2000.

An amount of Rs. 0.50 lakhs is proposed for the Annual Plan 2000-2001 for maintenance and repairs of vehicle, labour charges, purchase of dairy equipments etc. under the scheme.

Approved Outlay 1999-2000 : Rs. 0.50 lakhs
Proposed Outlay 2000-2001 : Rs. 0.50 lakhs

9. Grant in aid to District Panchayat :

The following schemes are transferred to the District Panchayat and an amount of Rs. 3.50 lakhs is proposed for the Annual Plan 2000-2001.

(1) Maintenance charges of Calves/Calfs.	Rs.0.60 lakhs
(2) Distribution of Fodder seeds and fertilisers.	Rs.0.70 lakhs
(3) Assistance to small poultry units	Rs.0.70 lakhs
(4) Subsidy for purchase if Milch animals	Rs.1.50 lakhs
Total	Rs.3.50 lakhs

GRAND TOTAL :

Approved Outlay 1997-2002	: Rs. 158.84 lakhs
Approved Outlay 1999-2000	: Rs. 3.20 lakhs
Proposed Outlay 2000-2001	: Rs. 3.50 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001:
UNDER ANIMAL HUSBANDRY & VET. SERVICES.

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
1.	Direction & Administration	: 0.75	
2.	Veterinary Service & A.H.	: 10.85	
3.	Cattle Development		
	i) Artificial Insemination	: 0.50	
	ii) Bull Rearing Farm	: 3.90	
		<u>: 4.40</u>	
4.	Poultry Development		
	i) Maintenance of Poultry Demon. cum-Chicks Rearing Farm.	: 2.35	
	ii) Training & Study tour of poultry farmers.	: 0.25	
	iii) Broiler production in tribal area	: 0.50	
	iv) Cockrel Rearing Farm.	: 0.20	
		<u>: 3.30</u>	
5.	Piggery Development		
	i) Maintenance of Piggery Farm	: 0.20	
6.	Fodder & Feed Development.	: 4.55	
7.	Grant in aid to D.P.	: 2.00	
8.	Fishery Development		
	i) Maintenance of fishery Demonstration pond	: 0.65	
9.	Dairy Development		
	i) Maintenance of vehicle & labour charges	: 0.50	
	ii) Grant - in - aid to District Panchayat	: 1.50	
		<u>: 2.00</u>	

MAJOR HEAD : FOREST

INTRODUCTION

Forest in the U.T. of Dadra & Nagar Haveli, have undergone serious depletion over the years. Factor responsible for depletion are relentless pressure arising from over - increasing demand for fuelwood, poles, fodder timber, inadequacy of protection measures. This situation is prevailing almost in the entire country which necessitated a review of the entire situation and to evolve a new strategy for forest conservation which culminated in the form of new national forest policy, 1988. The new forest policy 1988 is aimed basically to ensure environmental stability and maintenance of ecological balance, increasing tree cover through afforestation and social forestry programme both in forest and non forest areas, increasing productivity of the forests to meet national need of fuel wood, fodder, MFP and small timber of tribal and rural population. It also aims at creating a mass awareness and involvement of people in conservational efforts for preserving natural forests with vast variety of flora and fauna representing biological diversity and genetic resources.

Forests constitute about 40% of total geographical area in Dadra & Nagar Haveli. Tribals form 78% of the total population of the territory and they depend heavily on forests for meeting their requirement of timber, fuelwood, fodder, ever increasing hunger for land for cultivation and forest produce have produced a great deal of pressure on the forests. This situation is further aggravated due to influx of people from outside the U.T. due to effect of industrialisation and illegal felling of trees by the smugglers of adjoining states.

The main thrust in Annual Plan 2000-2001 has been therefore laid down to rehabilitate the degraded forest and to increase productivity of forests by taking of massive Plantation, rigid forest protection to different type of fencing, regular patrolling of the vulnerable areas and involvement of villages in the forest protection. The forest staff shall also be provided with vehicle and wireless set for rapid communication.

PROPOSAL FOR 2000-2001 :

All the scheme proposed by the Department in the Annual Plan 1999-2000 are continuing schemes. The schemes including in the Annual Plan 2000-2001 are as under :

NAME OF THE SCHEME :

(1) DIRECTION AND ADMINISTRATION :

1.1 Strengthening of Administrative Structure :

A number of new posts have been proposed under IXth Five Year Plan. As a matter of fact, these posts were proposed during the Eighth Plan, by due to non-creation of three posts in the said Eighth Five Year Plan. Creation of these posts are pending with the Ministry of Environment & Forests. In pursuance of working plan prescription, more Ranges, Rounds, Beats were created already for intensive management and additional check posts were erected for curbing illegal transportation of forest produces. Also the Department has procured till the current plan year 14 Nos. of four wheel vehicles, which are, at present manned by daily rated drivers in absence of regular post. Govt. of India's directives prohibits employment of daily rated drivers for regular and routine works.

There is heavy work load on the Ministerial staff due to creation of the posts of Conservator of Forests and that of Range Forest Officer which cause unnecessary delay in disposal of time bound works. It is therefore proposed to create following infrastructure during annual Plan 2000-2001.

Sr.No.	Name of Posts	No. of Posts 2000-2001
1.	Dy. Range Forest Officer	2
2.	Forester	4
3.	Driver	10
4.	Sericulturist	1
5.	Superintendent	1
6.	Asstt. Accounts Officer	1
7.	Sr. Stenographer	1
8.	Lower Division Clerk	6
9.	Upper Division Clerk	3
10.	Peon	6

1.2 STRENGTHENING OF CIVIL SUB-DIVISION :--

All residential, functional building and different project under various scheme will be executed by the Sub-Division of Forest department. In addition, spill over work and any other work related to construction being taken up by a Civil Sub -Division of the department. However, in absence of inadequate staff, the Civil Sub -Division is not in a position to cope up with the work. It is, therefore, proposed to create following posts in Annual Plan 2000-2001.

Sr.No.	Name of Post	Pay scale (Prerevised)	No. of post proposed for
1.	Sectional Officer	1400-2300	1
2.	Jr. Tech.Asstt.	1200-2040	2
3.	Jr. Draftman	1200-2040	1
4.	L.D.C.	950-1500	1
5.	Driver	950-1500	1
6.	Peon	750-950	1
7.	Mason	950-1500	2
8.	Carpenter	950-1500	1
9.	Asstt. Carpenter	775-1025	1
10.	Plumber	950-1500	1
11.	Wireman	950-1500	1
12.	Mixer Mechanic	850-1500	1
13.	Asstt. Wireman	800-1150	2

The Sub -Division requires the one motor cycle in lieu of already condemned one motor cycle.

1.3 FOREST PROTECTION.

Wood is the in great demand to the rural people not only as fuel, but small timber and agriculture implements. This cause heavy damage for the forests. Situation is further aggravated due to fast pace of Industrialisation within Union Territory and adjoining state of Gujarat. The incidents of illegal felling of trees of khair by the agents of other states have also been reported and in many case trucks/ tempo were also seized. The illegally felled trees are transported through road net work as well as water course. The forest staff are failing to control illegal felling. Cases of assault have also been registered.

Van Mitra Mandls at village level have been created to seek the support of villagers in forest protection. The team of one Mitra Mandal shall be provided with additional force of daily wages laborers for intelligence net work and other support. The Forest Offense cases are also proposed to try in the court of law as maximum as possible by engaging special Advocate or form panel of Advocates.

Van Protection/ Mobile cell shall be strengthened by providing following staff .

Sr.No.	Name of Post	Pay scale (Prerevised)	No. of post 2000-2001
1.	A.C.F.	2000-3500	1
2.	Dy.RFO	1200-1800	1
3.	Forester	950-1400	3
4.	Forest Guard (Armed)	775-1150	7
5.	Driver	950-1500	1
6.	Jr. wireless operator	775-1150	10

As stated above, there is mounting pressure on forest from all directions. Forest protection has become major field of concern for the Administration. To have effective control, the staff of the deptt. has to be equipped with modern communication facilities, investigative equipment and fire arms for self protection. Purchase/construction of following equipment under this plan are proposed. This proposal also includes replacement of old vehicles which are likely to be outlive during this plan period.

1.	Double barrel gun	4 Nos.
2.	Walkie Wireless sets	5 "
3.	Static Wireless sets	2 "
4.	Erection of pre-fabricated check posts.	5 "
5.	Binocular	3 "
6.	camera	1 "
7.	Motor Cycle	4 "
8.	Ambassador car	2 " (1 for CF and 1 in replacement of old vehicle)
9.	Tempo	1 Nos. (in lieu of old one)
10.	New Jeep	2 Nos.
11.	Purchase of power boat	2 Nos.

More than any thing else biotic pressure has been in the major cause of degradation. Closure of considerable chunk of forest will provide natural regeneration and boost existing root stock to cover the forest area. It is therefore proposed to provide chainlink fencing to certain places of forest area.

Lack of information has been a handicapped for proper investigation of forest offense cases. The solution lies in building of informed network. A reward giving schemes has already been introduced to encourage genuine informers. The informer will be given suitable cash award. The legal expenses for court cases shall also be made under the scheme.

Under the head Direction and Administration, following outlay are proposed for the year 2000-2001

Approved Outlay 1999-2000 : Rs. 12.48 lakhs
Proposed Outlay 2000-2001 : Rs. 22.23 lakhs

2. SURVEY AND DEMARCATION' (SURVEY AND UTILISATION OF FOREST RESOURCES)

This is also an on going scheme. Under the scheme like Survey and Demarcation of forest boundaries fixation of boundary pillars maintenance of old Trench cum Mound Fencing shall be carried out. In addition, new Rubble wall, Trench-cum-Mound Fencing and Chainlink Fencing shall also be carried out. It is also proposed to create 1 post of R.F.O. (Survey) for effective monitoring of Survey Work.

Approved Outlay 1999-2000 : Rs. 4.75 lakhs
Proposed Outlay 2000-2001 : Rs. 4.75 lakhs

3. PLANNING AND STATISTICAL CELL :

There is no separate Planning Cell in the department to provide basic datas for preparation of schemes under Forestry Sector. The department has proposed certain posts under VIIIth Five Year Plan and same has been continued in IXth Five Year Plan. It is therefore, proposed to create following posts during 2000-2001.

Sr.No.	Name of Post.	Pay Scale (prerevised)	No. of posts
1.	Computer Programmer.	1640-2900	1
2.	Statistical Asstt.	1400-2300	1
3.	L.D.C.	950-1500	1
4.	Peon.	750-940	1

Approved Outlay 1999-2000 : Rs. 0.05 lakhs
Proposed Outlay 2000-2001 : Rs. 0.00 lakhs

4. COMMUNICATON AND BUILDING.

Forest Department is having a separate Civil Sub -Division headed by one Deputy Engineer who is assisted by two Jr.Engineer All civil works pertaining to Forest Department are being executed departmentally by the Civil Sub -Division. The department proposed to take up following works under this scheme during 2000-2001.

1. Const. of Compound wall to DCF office at Silvassa.
2. Const. of Internal road to Forest Department at Vansda.
3. Const. of New Office Building.
4. Providing chainlink fencing to reserved forest area.
5. Maintenance of existing building and spill over works.
6. Construction of chaillink fencing reserve forest.
7. Water Hall and fencing in wild life areas.
8. Purchase of material for maintenance works of Forest staff Building.
9. Purchase of material for fencing work.

Approved Outlay 1999-2000 : Rs. 70.00 lakhs
Proposed Outlay 2000-2001 : Rs. 70.00 lakhs

5. PRODUCTION FORESTRY.(FORST CONSERVATION, DEVELOPMENT AND REGENERATION.)

This is an on going scheme. Under this scheme economically valuable spices of trees are planted on the forest area according to their natural occurrence with a view to convert poor quality forests in to good quality forest. The productivity of forest area is also proposed to be increased by providing various inputs to these seedlings.

It is proposed to raise 60 hectares of plantation during the year 2000-2001. 400 hectare of plantation raised during the last five years shall also be maintained and protected. The chainlink fencing shall be provided to the plantation area which have been subject to heavy biotic interference.

Approved Outlay 1999-2000 : Rs. 13.45 lakhs

Proposed Outlay 2000-2001 : Rs. 32.00 lakhs

6. SOCIAL FORESTRY

Under this on going scheme main thrust is laid on rehabilitation of degraded forests/ enrichment of older plantation and raising of tree cover outside the forest area. Mainly on canal bank, river bank, roadside, industrial areas and maintenance of old plantation. The large number of cattle owned by the cillagers residing in and around the forest area causing immense damage to the plantation and reduce the rate of survival despite all out efforts of the staff. It is therefore proposed to provide chainlink fencing to the plantation areas which are sensitive to the cattle grazing.

Under this scheme following sub-schemes are proposed to be taken up in the annual Plan 2000-2001.

6.1 REHABILITATION OF DEGRADED FORESTS :

The forest and the plantation are subjected to the heavy biotic pressure and tree felling by organised gangs. This has virtually increased the pace of degradation in the forests. Large scale illegal felling is noticed on cillage bordering Maharashtra & Gujarat. In all such areas, it is proposed to take up improvement plantation along with chainlink fencing. It is proposed to cover an area of 200.00 hect. With an estimated expenditure of Rs. 79.28 lakhs during 2000-2001. During Plan period IFM shall be implemented and locally available materials plants with the help of local tribes shall be planted in RFS & PFS.

6.2 ROADSIDE PLANTATION :

All the major roads have been covered with the avenue plantation during the last three Five Year Plans. However, few approach roads constructed during the last couple of years shall be available for tree planting. A modest target of 3.00 kms. length of road is proposed to be covered during the annual plan 2000-2001. As the area is very

susceptible to biotic interference, a barbed wire fencing is also kept. An outlay of Rs. 5.00 lakhs is proposed under the Annual Plan 2000-2001.

6.3 Plantation on partially submerged area of Damanganga Project.

Due to construction of Damanganga Project, a sizeable forest area has gone under submergence. Some of the areas remained for very few months on which plantation of certain trees species can be raised. It is proposed to cover 3.00 hectare plantation with a cost of Rs.1.00 lakhs during the Annual Plan 2000-2001.

6.4 River Bank Plantation :

This is an ongoing scheme formulated with a view to constraint erosion of River Banks due to sudden floods. Government land available for plantation area covered so far. However a token provision of 1.00 hectare with the financial outlay 0.02 lakhs is proposed during the annual plan 2000-2001. Plantation shall be carried out subject to availability of land.

6.5 Creation of green belt in industrial area :

Due to Tax holiday provided in this U.T. the territory is likely to see an upswing in industrial expansion in coming year too. It is felt necessary to create green belt in and around the developing industrial areas. Trees species having esthetical importance shall be planted under this scheme subject to available of area. A token provision of Rs. 0.10 lakhs is proposed during Annual Plan 2000-2001.

6.6 Canal Bank Plantation :

Under the scheme, it is proposed to take up 3 km. of canal bank plantation, during the year 2000-2001. Since the canal bank areas are subject to heavy cattle grazing barbed wire fencing shall also be provided to the plants. It is also proposed to provide chemical fertilisers and irrigation facilities to boost the growth of seedlings, and in turn reduce the gestation period. A financial provision of Rs. 0.10 lakhs is proposed during the Annual Plan 2000-2001 which includes maintenance of five years old plantation.

6.7 Fuel wood and small timber plantation:

Under this scheme it is proposed to raise fuel wood plantation on non-forest land to meet the additional requirement. Since availability of non-forest land for the purpose to create plantation over a tentative area of 4.00 hectares with an outlay of Rs.0.20 lakhs is proposed for the annual plan 2000-2001.

6.8 Maintenance of old plantation :

As stated earlier, there are large number of cattle, goats and sheep in this U.T. In absence of adequate space of grazing, all these animals are dependent on the forest for grazing purpose. The situation is further aggravated by influx of cattle and goats from adjoining states create immense pressure on forests. Overgrazing has largely deteriorated the soil productivity. As a result plantation raised during last five years have not reached to the desired level. It is therefore proposed that works on causality replacement, protection, watch and ward shall be continued upto fifth year of raising of plantation. A total area of 2350.00 hectares which has been covered in the last five years shall be maintained. A chain link/ barbed wire shall be provided to the plantation, which are subject to heavy biotic interference. In addition chemical fertiliser/ compost manure shall also be provided to encourage the growth of seedlings. An outlay of Rs.80.00 lakhs is proposed during the annual plan 2000-2001.

6.9 Incentives to tribal farmers for raising tree plantation in their field.

This scheme has been formulated with a view to encourage tribes farmers to raise tree cro on their field located on slope varying from general to steep, and sent to Govt. of India for their approval a token provision of Rs. 2.50 lakhs is kept in the annual plan 2000-2001.

6.10 Distribution of seedlings, celebration of Van Mahotsav and training of tribal farmers.

Under this scheme it is proposed to distributed 5-00 lakhs seedling and shall be distributed to the farmers either at free of cost or by charging nominal amount, for raising trees on their land. Besides, training will be organised to motive farmers to take up more plantation of tree on their land. An outlay of Rs. 28.98 lakhs is proposed during the annual plan 2000-2001.

The total financial involvement under the scheme of social Forestry is as under.

Approved Outlay 1999-2000 : Rs. 87.05 lakhs
Proposed Outlay 2000-2001 : Rs. 197.28 lakhs

7. FOREST PRODUCE :

This is an ongoing scheme. Under this scheme, following Sub-scheme are proposed to be implemented during the annual plan 2000-2001.

7.1 Minor Forest Product Plantation :

Under this scheme, plantation of trees yielding M.F.P. are proposed to raise over an area of 5 hacts during the Annual Plan 2000-2001. An out of Rs. 0.55 lakhs is proposed for the annual plan 2000-2001.

7.2 Development of apiary :

This scheme is envisage to generate additional income for tribal people by rearing honey bee colonies. It is therefore proposed to distribute honey bee colonies alongwith the boxes to the tribal. An outlay of Rs.0.60 lakhs is proposed under the Annual Plan 2000-2001.

7.3 Trenching around Timru Trees :

Timru (*Disopyros melonoxylon*) trees are found through out the length and breath of forest in this territory. If a systematic development of these trees by digging trenches around the trees is taken up, it will provide a large number of roots suckers. This could become an important source of Timru leaves and collection of these leaves provided an important source of earning to the tribals of this territory. It is proposed to promote root suckers by carrying out trenching around Timry trees. An outlay of Rs. 0.55 lakhs is proposed for the Annual Plan 2000-2001.

7.4 Production-cum-training centre of leaf cups and plants.

Total outlay proposed under this scheme proposed is as under :

Approved Outlay 1999-2000 : Rs. 0.55 lakhs
Proposed Outlay 2000-2001 : Rs. 0.60 lakhs

8. EXTENSION AND TRAINING :

Under this scheme untrained officers and staff of the department shall be deputed for training. At the same time staff members shall be sent to refresher course, workshop to give wide exposures in various subjects of forestry, wild life and allied topics. It is also proposed to impart some training to the field staff locally.

Approved Outlay 1999-2000 : Rs. 0.00 lakhs
Proposed Outlay 2000-2001 : Rs. 0.40 lakhs

9. A. SILVICULTURAL OPERATION AND MAINTENANCE OF TIMBER DEPOT.

This is continuing scheme, silvicultural operation prescribed in the working plan will be carried out. In addition material resulted from these operation and confiscated offense material are proposed to bring at Silvassa Depo. An outlay of Rs. 2.50 lakhs is proposed during the annual plan 2000-2001.

9. B. SUPPLY OF RCC POLES IN LIEU OF FREE GRANT OF TIMBER.

Administration of Dadra & Nagar Haveli have framed scheme for free supply of timber to the needy persons of below 49 and domicile of this U.T. The part of wood supply is replaced by RCC poles after obtaining approval of the Govt. of India. It is proposed to distribute 2000 RCC poles during 2000-2001 for which following financial outlay is proposed.

Approved Outlay 1999-2000 : Rs. 9.29 lakhs
Proposed Outlay 2000-2001 : Rs.11.50 lakhs

10. OTHER EXPENDITURE

Under this scheme following scheme are operated.

10(1) RESEARCH AND EDUCATION

10(1) (A) RESEARCH AND NURSERIES

Department has been maintaining 3 permanent nurseries. At present there are three(3) Forest Nurseries at Falandi, Silvassa and

Rudana. These nurseries will be maintained to meet the requirement of seedlings and to carry out different research activities under this scheme. Department also proposed one small laboratory under this scheme. An outlay of Rs. 2.50 lakhs is proposed during the year 2000-2001.

10(1) (B) ESTABLISHMENT OF BOTANICAL GARDEN.

Department has taken up works related to establishment of botanical garden. The maintenance of botanical garden shall be carried out besides construction of internal road, construction of orchid house, planting of different tree species, laying of PVC pipe lines for irrigation etc. are proposed to be taken up under annual plan 2000-2001.

The following posts are also proposed for proposer development and maintenance of botanical garden :

Sr.No.	Name of Post.	Pay Scale (prerevised)	No. of posts
1.	Junior Botanist	1640-2900	1
2.	Speciman Collector	950-1400	1
3.	Forester	950-1400	1
4.	L.D.C.	950-1400	1
5.	Forest Guard	775-1150	2
6.	Watchman	750-940	2
7.	Gardener	750-940	2

No outlay is proposed for the Annual Plan 2000-2001.

10.2 PUBLICITY AN EXTENSION

The role of publicity is to create awareness among people particularly tribal villagers, need no emphasis. Likewise extension programme held motivate people for their involvement in development of forests. Government of India has been repeatedly advising to

introduce extension programme through length and breath of the country. It is proposed to establish nature study centres in Secondary and Higher Secondary schools of this territory and organise " Vanik Shibir ", Regular Film shows, display of hoarding, fastens shall also be done to highlight the role of forests and wildlife. The following posts are also proposed to be created during the 9th Five Year Plan and it is proposed and outlay of Rs. 50 is kept for the year 2000-2001.

Sr.No.	Name of Post.	Pay Scale (prerevised)	No. of posts
1.	Project Operator	1200-2040	1
2.	Forest Extension worker Fores.	950-1500	1
3.	Driver	950-1500	1

10.3 TIMBER OPERATION

Under this scheme, removal of dead, lying trees, climbers, shrubs, herbs and left over stumps from proposed plantation site is carried out. Further more, casurina raised along the canal bank in the early 80's shall be filled and brought to depot. An outlay of Rs.1.00 lakhs is proposed during the Annual Plan 2000-2001.

10.4 PEOPLE'S NURSERY

Involvement of common people in promotion of forestry is the key word in present context of forest management. It is proposed to raise two lakhs seedlings through mahila nurseries in such a way that benefit goes to the women. An outlay of Rs. 1.00 lakhs is proposed for the Annual Plan 2000-2001.

Under the above scheme, an outlay of Rs. 1.00 lakhs is proposed during 2000-2001.

Approved Outlay 1999-2000 : Rs. 1.00 lakhs

Proposed Outlay 2000-2001 : Rs. 0.00 lakhs

GRAND TOTAL UNDER FORESTRY

Approved Outlay 1997-2002 : Rs. 790.00 lakhs

Approved Outlay 2000-2001 : Rs. 202.72 lakhs

Proposed Outlay 2000-2001 : Rs. 366.26 lakhs

(Capital Outlay Rs. 70.00)

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :

UNDER FOREST AND WILD LIFE

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
1.	Direction & Administration	: 22.23	--
2.	Survey and Utilisation of Forest resources	: 4.75	
3.	Communication and Building	: 20.00	70.00
4.	Production forestry (Conse- revarion, Development and regeneration	: 32.00	
5.	Social farm forestry	: 197.28	
6.	Forest produce	: 0.60	
7.	Extension, Training and Statistical Cell	: 0.40	
8.	Other expenditure		
	(a) (Research & Education) & Estt. of Botanical Garden	: 4.50	
	(b) People's nursery	: 0.50	
	(c) Silviculture operation in Timber depot and RCC polls	: 11.50	
	(d) Timber Operation	: 2.50	
9.	Grant in aid to Panchayat	: 0.00	
Grand Total		:296.26	70.00

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MAJOR HEAD : COOPERATION.

INTRODUCTION :

Cooperative in this territory provide credit at reasonable rates of interest, render financial assistance to the poor agriculturists, distribute essential commodities besides marketing of agricultural produce as well as minor forest produce. Majority of the people are adiwasis spread over the entire area. In spite of various difficulties and handicaps on account of illiteracy and backwardness of the people, steady progress is being made in this field.

Cooperatives such as LAMPS (Large Six multipurpose cooperative Societies) /PACS (Primary Agriculture Credit cooperation) Thrift Coops, consumer cooperatives with a majority of the membership of Adivasis are working in this territory inclusive of those especially organised for I.R.D.P. beneficiaries namely, Dairy Cooperatives, Poultry Cooperatives, Rural cottage industrial cooperatives, Women Cooperatives, Tailoring cooperatives, Irrigation Cooperatives etc. Total number of cooperatives working at the end of 31st March, 1999 is 156.

1. Name of Scheme : TRAINING & EDUCATION :

As a part of the strategy for strengthening the infrastructure for cooperative movement, the programme of cooperative education and training is essential. Under the scheme, member and office bearers as well as Secretary Managers of the societies are to be trained by conducting classes/ refresher courses with the help of Gujarat State cooperative union, Ahmedabad. Now a Dadra & Nagar Haveli, cooperative Educational Union has been established in this territory to provide training, publicity and educate the cooperative movement. Trainees will be paid T.A. and stipend @ Rs. 10/- .It is also proposed to purchase documentary films on the working of different types of cooperatives for screening to acquaint the common man with importance of the cooperative ideologies. With a view to make members more conscious about cooperative movement of other developed state, it is proposed to organise study tours for member/ secretary/ manager of the societies to highlight the benefits of the cooperative movement.

Approved Outlay 1999-2000 : Rs. 0.50 lakhs
Proposed Outlay 2000-2001 : Rs. 0.50 lakhs

2. Name of the Scheme : MANAGERIAL SUBSIDY :

Looking to the backwardness of the territory and for want of availability of fully qualified persons, it is essential to attract better qualified persons as Managers/ Secretaries of the societies by offering them better remuneration. In fact the efficiency of cooperatives depend upon the quality of manager/ secretary. In the absence of properly qualified manager/ secretary, managing committee are not in position to maintain records of the society in the required manner and cannot receive proper advice on cooperative rules/ regulation. It is proposed to provide financial assistance to those cooperatives which are unable to declare even minimum evident as per their bye-laws, managerial subsidy towards the cost of salary of the Secretary/Manager provided on the following rates :

Untrained Secretary /Manager	: Rs. 200/- p.m.
Coop with L.D.C.	: Rs. 275/- p.m.
Coop with H.D.C.	: Rs. 350/- p.m.

Approved Outlay	1999-2000	: Rs. 0.10 lakhs
Proposed Outlay	2000-2001	: Rs. 0.10 lakhs

3. Name of the Scheme : SHARE CAPITAL CONTRIBUTION :

At present, most of the societies can not expand their activities for want of funds. To broad base the activities of the societies, borrowing capitals of the societies require to be increased. Share capital contribution is allowed to the extent of the total collection of the share capital from the members of the society.

Approved Outlay	1999-2000	: Rs. 19.00 lakhs
Proposed Outlay	2000-2001	: Rs. 20.10 lakhs

4. Name of the Scheme : SHARE CAPITAL CONTRIBUTION TO SUGAR FACTORY

Cooperative Sugar Factory viz.D.N.H. Sahakari Khand Udhog Mandli Ltd. registered undaer Multi State Cooperative Societies Act, 1984 with a capacity of 2500 TCD. It is proposed to contribute Government Share Capital to DNH Sahakari Khand Udhog Mandli Ltd. Silvassa to the extent of 32.5% of the estimated project

cost. With the passage of time the total cost of the Sugar Factory has escalated to Rs. 50.00 crores. Since the U.T. Administration with the approval of Government of India has already committed to a Share Capital contribution of 32.5 % of the total project cost, the Share Capital contribution will now be Rs. 16.25 crores and E.F.C. memo for clearance of the Government have already been submitted to the Ministry of Agriculture. The Sugar Factory has been granted fresh letter of indent/ industrial license. A token provision of Rs. 1.00 lakh is kept.

Approved Outlay 1999-2000 : Rs. 0.00 lakhs
Proposed Outlay 2000-2001 : Rs. 1.00 lakhs

GRAND TOTAL UNDER COOPERATIVES :

Approved Outlay 1997-2002 : Rs. 27.00 lakhs
Approved Outlay 1999-2000 : Rs. 20.95 lakhs
Proposed Outlay 2000-2001 : Rs. 21.70 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001:

UNDER COOPERATIVES

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
1.	Training & Education	: 0.50	-
2.	Managerial Subsidy	: 0.10	-
3.	Share Capital Contribution	: -	20.10
4.	Share Capital Contribution to Sugar Factory	: -	1.00
Grand Total		: 0.60	21.10

MAJOR HEAD : RURAL DEVELOPMENT

B. Integrated Rural Energy Planning Programme (IREP)

The 'IREP' programme supply energy to Rural Area including rural electrification. The new said programme has been launched for improving living condition of rural people. The rural people also demand/deserve a better quality of life. Which can be provided through the use of available commercial fuels, such as electricity, kerosene, gas etc. for domestic purpose as well as productive activities to meet the above needs the programme (IREP) is most essential and required to be implemented.

1. Direction and Administration

The Dadra & Nagar Haveli is a community development block. The planning commission (Rural Energy) have conveyed approval of setting up of District/Block level integrated Rural Energy planning cell and only three post are created under IREP cell as under:

1. Project Officer 1 post (Pay Scale Rs. 6500-10500)
2. Jr. Engineer 1 post (Pay Scale Rs. 5000-8000)
3. Clerk/Typist 1 post (Pay Scale Rs. 3050-4590)

This post were created vide planning commission rural energy division letter No. PC/5(10/87-RE/DNH/ dtd. 7.7.1987.

Out of above three posts only one post (Clerk/Typist) was filled. In absence of R. Rs. the post of project officer and Jr. Engineer remained vacant since its creation.

Thereafter, as per letter No. DO/15038/2/93-Plg(Pt) dtd. 24.06.1993 of Ministry of home affairs, the above two post stood above list since they were laying vacant four more then one year.

The R. Rs. for the post of Project Officer have been framed by this Administration and this Administration has already requested the Planning Commission for revival of the post of Project Officer, Further (i) the expenditure on establishment is within 10% of the Project cost (ii) the posts to be created are in conformity with the prescribed norms.

Therefore, as part of strengthening of IREP cell, the Post of Project Officer is essentially required for effective implementation and accelerating the IREP activities.

Approved outlay for 1999-2000 Rs 0.30 lakhs
Proposed outlay for 2000-2001 Rs. 0.30 lakhs

2. Name of Scheme :- Supply of Improved Kerosene stove :

Imperative that traditional and inefficient cooking stove are replaced by more fuel efficient improved kerosene stove. With a view to conserve forest and fuel wood, the new improved kerosene stove conserves 20-30% kerosene as compared to the other traditional stove. It given thermal efficiency upto 60% therefore, it is proposed to provide the "ISI" mark improved kerosene stove medium size for distributed to the beneficiaries of SC/ST people and people of below poverty line of this U.T. @75% subsidy of approved cost.

The following budget provision are kept for 100 Nos. of Improved Kerosene Stove during the financial year 1999-2000.

Approved Outlay for 1999-2000	Rs. 0.25 lakhs
Proposed Outlay for 2000-2001	Rs. 0.25 "

3. Name of the Scheme :- Supply of Presser Cooker.

Imperative that Traditional inefficient cooking vessels are replaced by using the Pressure Cooker. The " ISI "mark pressure cooker is conserve more energy compared to other cooking vessels. The thermal efficiency is also higher so that we may provide the ISI mark Aluminium Pressure Cooker medium is size for distribution to the beneficiaries of SC/ST people and people of below poverty line of this U.T. at rate 75% subsidy of approved cost. The following budget provision are kept for 45 Nos. of "ISI" mark Aluminium Pressure Cooker during the financial year 1999-2000.

Approved Outlay for 1999-2000	Rs. 0.35 lakhs
Proposed Outlay for 2000-2001	Rs. 0.35 "

4. Name of the Scheme :- Supply of Solar Lanterns

The said new devices provided 3-4 hrs/day full range of 360 degree lighting for indoor and outdoor site. The lanterns are a portable system with compact florescent lamp and maintenance free sealed lead acid battery. The lanterns are useful in hostel, hospital, Police house etc. It is therefore, proposed to provide Solar lanterns to them for conserved electricity and demonstration purpose.

The following budget provision are kept for 5 Nos. of Solar lantern during the financial year 1999-2000.

Approved Outlay for 1999-2000	Rs. 0.40 lakhs
Proposed Outlay for 2000-2001	Rs. 0.40 "

5. Name of Scheme : Installation of solar Hot Water System

The Ministry of Non-Conventional Energy Sources has taken policy decision to make use of Solar Heating System obligatory to all Hotel, Hospital and Hostels. In light of these consideration the decision proposed by Ministry are as under :

(a) Govt. hospital and hostel should implement the decision for mandatory use of system as against the any alternative based on conventional energy and that adequate financial provision should be made for this purpose.

(b) For other categories of building like Guest House, laboratories, hostels, Policy/Army barracks, canteens, industrial establishment etc. Where need for hot water exists, they should also make use of Solar Water Heating Systems.

It is, therefore, the on going scheme installation of Solar Hot Water System proposed to be continued for the 9th Five Year Plan and the target of 02 Nos. of Solar Hot Water System proposed in the year 1999-2000.

Approved Outlay for 1999-2000	Rs. 2.75 "
Proposed Outlay for 2000-2001	Rs. 2.75 "

Grand Total of IREP

Proposed Outlay for 1997-2002	Rs. 27.23 lakhs
Proposed Outlay for 2000-2001	Rs. 4.05 "

ANNUAL PLAN 2000-2001

Name of the Department :- Rural Development
(Energy Programme)

(Rs. in lakhs)

Sr.No.	Particular of Item/Name of Scheme.	Requirement of fund	
		Revenue	Capital
II RURAL DEVELOPMENT			
<u>Integrated Rural Energy Programme</u>			
New Schemes :			
1.	Dir. & Admn.	--	0.30
2.	Supply of Improved Kerosene Stove.	--	0.25
3.	Supply of Pressure Cooker	--	0.35
4.	Supply op Solar Lanterns	--	0.40
5.	Instation of Solar Hot Water System	--	2.75
Grand Total		--	4.05

MAJOR HEAD : LAND REFORM

IMPLEMENTATION OF LAND REFORMS REGULATION.

The Land Reforms Regulation, 1971 is being implemented in this Union Territory since 1974 with the following main objectives:-

1. To abolish Alwara and Terms Tenures.
2. To confer occupancy rights on holder of Alwara, Terms and their tenants.
3. To regulate relations of land holders and tenants and other matters connected therewith.
4. To provide acquisition and distribution of lands held excess of ceiling.

The implementation of the ceiling law in respect of almost all the agriculture lands in the U.T. has been completed. About 11,369 cases have been finalised. The Administration has so far allotted 7,267 Acres of lands till date under the scheme for land to landless persons benefiting in all 3,749 persons. Besides 18,646 persons have been granted occupancy rights for an aggregate area of 25,935 hec. Of agricultural lands. The work of granting occupancy rights on Non-agriculture land within the village sites is on hand. At present about 742 of village site cases are still pending to grant occupancy rights to the land holder. Since a large quantum of work is required to be completed, the scheme is proposed to be continued during Ninth Five Year Plan also. Besides other unsettled cases settlement of Adivasis who have provided ceiling surplus lands would be carried out during the Ninth Five Year Plan.

1. NAME OF SCHEME : DIRECTION AND ADMINISTRATION.

Salary of 8 Patel Talaties.

Approved Outlay for	1999-2000	:	Rs.	4.40	lakhs
Proposed Outlay for	2000-2001	:	Rs.	4.29	lakhs

2. SCHEME FOR FINANCIAL ASSISTANCE TO LANDLESS LABOURERS.

The scheme for settlement of Landless persons consequent implementation of Land Reforms Regulation was framed in the beginning under which Rs. 550/- (Rs. 450/- in the form of implements etc. and Rs. 100/- as financial assistance in cash) is provided to landless agriculture labourers of SC/ST communities. The present scheme is continued on the same pattern during the Ninth Five Year Plan period 1997-2002.

The proposal for the plan period proposal to benefit under the scheme is as under :

No. of total landless agricultural
Labourers proposed during 2000-2001 :

Total financial implication of
Rs. /- per one acre per

Beneficiaries..... : Rs. lakhs.

Approved Outlay for 1999-2000 : Rs. 0.30 lakhs

Proposed Outlay for 2000-2001 : Rs. 0.30 lakhs

3. SURVEY EQUIPMENT, PAYMENT OF COUNSEL FEES, STATIONERY AND MAINTENANCE OF COMPUTER ETC.

Under the above head, the Survey Equipment small items as well as Stationery, Payment of Counsel Fees and Maintenance of Computers etc. the provision of Rs. lakhs was kept during Ninth Five Year Plan 1997-2002.

Approved Outlay for 1999-2000 : Rs. 0.30 lakhs

Proposed Outlay for 2000-2001 : Rs. 0.50 lakhs

GRAND TOTAL UNDER LAND REFORMS :

Approved Outlay for 1997-2002 : Rs. 30.00 lakhs

Approved Outlay for 1999-2000 : Rs. 05.00 lakhs

Proposed Outlay for 2000-2001 : Rs. 05.00 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001:

UNDER LAND REFORMS

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
1.	Direction & Administration	4.29	--
2.	Assistance to Landless Agriculture Labourers....	0.30	--
3.	Survey Equipments, Payment of Counsel Fees, Stationary, Maintenance of Computers etc.	0.50	--
Grand Total		5.09	--

COMMUNITY DEVELOPMENT

A. INTRODUCTION

The Department of Rural Development of the Administration of Dadra and Nagar Haveli is functioning since inception of Block. It is aimed to provide basic amenities for the rural masses alongwith providing assistance under development schemes to the rural people.

Continuing Scheme

Under this scheme, pay and allow. of Hindi cell staff is booked. There are two posts on the establishment of the office. (i) Hindi Translator. (ii) Hindi typist.

An amount of Rs. 1.60 lakh is proposed for the year 2000-2001 for pay and allow of these two posts. The expenditure on contingencies viz.fuel charges, maintenance of vehicles are also debited under this scheme. The proposal of condemnation of vehicle jeep No. NH-61 is under consideration. The new vehicle is proposed to be purchased in plan of condemn vehicle NH-61, for which and amount of Rs. 3.80 lakhs is proposed during the year 2000-2001.

Total requirement is as under :

1. Pay & allow	Rs. 1.60 lakhs
2. Purchase of new vehicle including fuel charges and maintenance charges.	Rs. 3.80 lakhs
Total	<u>Rs. 5.40 lakhs</u>
Approved Outlay for 1999-2000	Rs. 1.78 lakhs
Proposed Outlay for 2000-2001	Rs. 5.40 lakhs

2. Name of the Scheme : Agriculture (Grant of loan and subsidy for constrn.of irri.wells and organisation of crop competition.

- (a) Grant of loan to individual cultivator for constrn. Of irrigation well.
- (b) Grant of subsidy to individual cultivator for constrn. of irrigation well.
- (c) Organisation of crop competition at Block and Gramsevak levels.

(A) Grant of Loan

Scheme: Under this scheme, loan for constrn. of irrigation well by cultivator is granted under land improvement Act, 1983. At present maximum amount of Rs. 20,000/- is granted as loan in each case.

Proposal : Under loan component Rs. 10.00 lakhs is proposed for Ninth Five Year Plan to finance 50 beneficiaries at the rate of Rs. 20,000/- each. Fore the year 2000-2001, Rs. 1.40 lakhs is proposed to finance 7 beneficiaries.

Approved Outlay for 1999-2000	Rs. 1.00 lakhs
Proposed Outaly for 2000-2001	Rs. 1.40 lakhs

(B) Grant of Subsidy :

Under the scheme, subsidy at 50% of the capital cost limited to Rs.5000/- in case of SC/ST farmers and 331 / 3% of the capital cost limited to Rs. 3000/- in case of other small and marginal farmers are given.

Under subsidy component including expdtr. on organising of crop competition Rs. 3.00 lakhs is proposed for the Ninth Five Year Plan 1997-2000. For the year 2000-2001, Rs. 0.42 lakhs is proposed to grant subsidy to 8 beneficiaries at Rs. 5000/- each and 0.02 lakhs for organising of crop competitin.

Approved Outlay for 1999-2000	Rs. 0.42 lakhs
Proposed Outaly for 2000-2001	Rs. 0.42 lakhs

3. Name of Scheme : Rural Roads

The village roads of an earth work are taken up under JRY. These roads are required to be made metal roads and therefore constrn. of village roads an outlay of Rs. 150.00 lakhs is proposed in Ninth Five Year Plan for length of 29.00 Km. Roads and for the year 2000-2001 , Rs.56.00 lakhs is proposed for the length of 10 Km. Road including cross drainage works.

Approved Outlay for 1999-2000	Rs. 1.00 lakhs
Proposed Outaly for 2000-2001	Rs. 56.00 lakhs

4. Name of the Scheme : Rural Health & Sanitation.

Under this scheme, construction of drinking water wells are taken up where ever needs arises and as per demand of the local people, an outlay of Rs. 12.00 lakhs is proposed for constrn. of 15 Nos. of wells during the Ninth Five Year Plan, and Rs.2.60 lakhs is proposed for constrn. of 2 Nos. of wells during the year 2000-2001.

Approved Outlay for 1999-2000	Rs. 2.60 lakhs
Proposed Outlay for 2000-2001	Rs. 2.60 lakhs

5. Name of the Scheme : Rural Arts and Crafts.

Under this scheme, training in carpentry was formerly imparted to the rural youths but the intake of trainees found not satisfactory. The scheme has been proposed to modify incorporating more activities namely painting, Bamboo crafts, performing Arts and popularisation of Rural Arts and crafts. The scheme is yet to be approved by the competent authority. However in anticipation of approval, an outlay of Rs. 5.00 lakhs was proposed for the Ninth Five Year Plan and Rs. 0.05 lakhs is proposed for the year 2000-2001 as token provision only.

Approved Outlay for 1999-2000	Rs. 0.00 lakhs
Proposed Outlay for 2000-2001	Rs. 0.05 lakhs

6. Name of the Scheme : Building .

Under this sector, constrn. of community Hall, Panchayat Ghar and extn. of Gram-sevak qutr. Will be taken up for which an outlay of Rs. 30.00 lakhs proposed for Ninth Five Year Plan 1997-2002 and Rs. 11.00 lakhs is proposed for constrn. of community Hall / Gram-sevk qutr. etc. for the year 2000-2001.

Approved Outlay for 1999-2000	Rs. 11.00 lakhs
Proposed Outlay for 2000-2001	Rs. 11.00 lakhs

7. Panchayati Raj Institution & Panchayat Education :

The Panchayati Raj system is already introduced in this territory. For functioning of the office of the District Panchayat, Rs.3.20 lakhs is approved for the annual plan 1999-2000 and Rs.12.21 lakhs is proposed for the year 2000-2001.

Approved Outlay for 1999-2000	Rs. 3.20 lakhs
Proposed Outlay for 2000-2001	Rs. 4.43 lakhs

GRAND TOTAL

Proposed Outlay for 1997-2002	Rs. 224.00 lakhs
Approved Outlay for 1999-2000	Rs. 77.00 lakhs
Proposed Outlay for 2000-2001	Rs. 82.30 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :
 UNDER COMMUNITY DEVELOPMENT

Sr.No.	Particulars	Rs. in lakhs	
		Revenue	Capital
1.	Direction and Administration	05.40	-
2.	Agricultural Loan	-	01.40
3.	Agricultural Subsidy	00.92	-
4.	Rural Health & Sanitation	02.60	-
5.	Road	56.00	-
6.	Rural Arts & Crafts	00.05	-
7.	Buiding	-	11.00
8.	Panchayat Raj System	04.43	-
9.	Grant in Aid in Dist. Panchayat	01.00	-
Grand Total		69.90	12.40

IRRIGATION AND FLOOD CONTROL

1. MAJOR IRRIGATION

DAMANGANGA RESERVOIR PROJECT :

No medium and major Irrigation Project has been taken up by this Territory till now, except Damanganga Reservoir Projects, which is a joint venture of Govt. of Gujarat, Administration of Dadra & Nagar Haveli and Administration of Daman, Diu. It is being executed by the Government of Gujarat for which this Administration share is 15.61%. The work was completed except the work of construction Minor and Sub Minor at some places. The Union Territory of Dadra & Nagar Haveli will get benefits as shown below.

1. Irrigation for 5900 Hectors (Revised)
2. Industrial Water Supply 12.75 MGD.
3. 200 KV Power (Power Generation is yet not started).

Name of the Scheme : Damanganga Reservoir Project.

Damanganga Reservoir Project is being executed by the Government of Gujarat for which this Administration share is 15.61%. The original estimated cost of the project was Rs. 32.00 crores. However, as informed by the Damanganga Authority the revised total cost of the project is Rs. 215.00 crores. Excluding of works i.e. Field Channels, Land Leveling and Field drains.

An amount of Rs. 3845.00 lakhs has been deposited to the Govt. of Gujarat upto July,99. During the Annual Plan 1999-2000, Rs. 100.00 lacs were approved and deposited to the Govt. of Gujarat. Requirement of fund for the year 2000-2001 is of Rs. 326.00 lakhs. However, due to financial constraints, an outlay of Rs. 100.00 lakhs is proposed during 2000-2001.

Approved Outlay 1999-2000	:	Rs.	100.00 lakhs
Anticipated Expenditure : 1999-2000	:	Rs.	100.00 “
Proposed Outlay 2000-2001	:	Rs.	100.00 “

2. MINOR IRRIGATION :

Minor Irrigation scheme were introduced in this Union Territory in the year 1969. (1st July) by establishing a Sub-Division set up which was working on Survey and Investigation and preparation of Minor

Irrigation Scheme including execution and also for the operation and maintenance.

I. Name of the Scheme : Direction & Administration.

As per the Planning Commission recommendation the existing Irrigation Division with one additional Sub-Division was created and started functioning from 27th February, 1987, after filling of the post of Executive Engineer from 30th April, 1987. The Irrigation Division for this Union Territory has not only to take up the Minor Irrigation works but also to deal with the water management of the command area of Damanganga Reservoir Project and to have co-ordination with Irrigation department of Government of Gujarat. The staff sanctioned in the existing Division is, very less in comparison to the work load proposed during the Ninth Five Year Plan.

To cope up with the proposed work load, it is essential to strengthen the Division office for which following additional post are proposed to be created in the Annual Plan 2000-2001.

Sr. No.	Name of Post	No. of Post.
1.	Head Clerk	1
2.	U. D. C.	1
3.	L. D. C.	2
4.	Statistical Asstt.	1
5.	Driver	2
6.	Operator cum Watchman	30
7.	Peon/Attendant	2
8.	Canal Inspector	4
9.	Hindi Typist	1
10.	Hindi Translator	1

The lift Irrigation scheme are in progress since 1971 and is being run by appointing work-charge operator cum watchman for operation and maintenance of Lift Irrigation Schemes, But till date no posts have been sanctioned for them. In order to run the schemes effectively, 30 posts of operator cum watchman are proposed to be created during the Annual Plan 2000-2001.

Thus the outlay proposed under Direction and Administration for creation of New posts including existing staff for the Annual Plan 2000-2001 will be Rs. 18.74 lakhs.

II. Name of the Scheme : Rationalisation of Minor Irrigation Statistics

This is the scheme run under the Ministry of Water Resources. The vital data of creation and utilisation of minor irrigation potential, source wise, crop wise etc. is being collected and sent to the Ministry regularly. This scheme is run by the Govt. of India, Ministry of Water Resources. However, it has been experience that there are often constraints in getting and releasing the required grant from the Ministry. Due to which, salary of the staff is held up for several months. The following posts have been sanctioned under scheme.

<u>Name of the posts</u>	<u>Pay scale</u>	<u>No. of posts</u>
(1) Research Officer	6500-10500	1
(2) L. D. C.	3050-4590	1
(3) Peon	2550-3200	1

It is proposed to keep the provision of Rs. 2.50 lakhs under this scheme to meet the expenditure of salary and other allowances of the above staff during the period 2000-2001. Provision of Rs. 1.85 lakhs is kept under this scheme.

Approved Outlay 1999-2000	:	Rs. 0.00 lakhs
Proposed Outlay 2000-2001	:	Rs. 1.85 lakhs

2. MACHINERY AND EQUIPMENT.

Some of the Lift Irrigation Scheme in the Union Territory are functioning since last 20 years, which requires heavy repairs/rewinding of Electric motors frequently to overcome interruption. It is proposed to purchase some stand by units like Electrical pumping for uninterrupted Irrigation water supply to the cultivators.

Approved Outlay 1999-2000	:	Rs. 6.50 lakhs
Anticipated Expenditure : 1999-2000	:	Rs. 6.50 “
Proposed Outlay 2000-2001	:	Rs. 7.00 “

3. IRRIGATION SCHEME FROM GROUND WATER SOURCES.

There are 80 Nos. of Irrigation wells, provided in this Union Territory till March-1999. 14 Nos. of Irrigation wells are in progress during 1999-2000. 46 new Irrigation's wells are proposed

during the year 2000-2001 and for this purpose an outlay of Rs. 67.55 lakhs are proposed in the Annual Plan 2000-2001.

Approved Outlay 1999-2000	:	Rs.	45.50 lakhs
Anticipated Expenditure : 1999-2000	:	Rs.	45.50 "
Proposed Outlay 2000-2001	:	Rs.	67.55 "

4. LIFT IRRIGATION SCHEME FROM OPEN WELL.

There are 53 Nos. of Lift Irrigation Scheme from Open well/Bore well covering 393 hectares of land under Irrigation upto March-1999. 10 nos. of Lift Irrigation Schemes are proposed during the period 1999-2000, out of which 7 nos. of Lift Irrigation Schemes are expected to be completed before March 2000. 35 hecets. of land will be brought under Irrigation during the year 1999-2000.

During the year 2000-2001, 3 spill works and 8 new works are proposed to be taken up. For completion of spill over works, estimated expenditure will be Rs. 29.85 lakhs and for new works an outlay of Rs. 37.70 lakhs has been proposed.

Approved Outlay 1999-2000	:	Rs.	40.50 lakhs
Anticipated Expenditure : 1999-2000	:	Rs.	40.50 "
Proposed Outlay 2000-2001	:	Rs.	46.25 "

5. IRRIGATION SCHEME FROM SURFACE WATER SOURCES.

There are 49 Lift Irrigation Schemes in operation covering 1238 hectares of land under Irrigation till March-1999. These Lift Irrigation Schemes are from various sources like river pockets, main canal of Damanganga Project. There are Lift Irrigation Scheme as spill over works and nos. of new works in 1999-2000. All the schemes are expected to be completed during 2000-2001. 4 nos. of new LIS are proposed to be taken up during 2000-2001.

Approved Outlay 1999-2000	:	Rs.	10.00 lakhs
Anticipated Expenditure : 1999-2000	:	Rs.	10.00 "
Proposed Outlay 2000-2001	:	Rs.	20.00 "

6. CHECK DAM:

At present there are 23 Nos. of checkdam at various places generating 152 hectares of Irrigation potential upto March-1999. 1 Nos.

of checkdam is spill over works and 4 new works are proposed to be take-up during the period of Annual Plan 2000-2001.

Approved Outlay 1999-2000	:	Rs.	5.00 lakhs
Anticipated Expenditure : 1999-2000	:	Rs.	5.00 "
Proposed Outlay 2000-2001	:	Rs.	15.50 "

TOTAL OUTLAY UNDER MINOR IRRIGATION :

Approved Outlay 1999-2000	:	Rs.	101.00 lakhs
Anticipated Expenditure : 1999-2000	:	Rs.	101.00 "
Proposed Outlay 2000-2001	:	Rs.	176.89 "

COMMAND AREA DEVELOPMENT WORK

The Command Area Development works is not included in the estimate of Damanganga Reservoir Project. As per suggestion of the Co-ordination Committee of Damanganga Reservoir Project the Govt. of Gujarat was entrusted with the work of executing the Command Area Development works including of works i.e. field channels, Land Leveling and Field Drains etc. An amount of Rs. 221.63 lacs has been deposited upto March-1998 to the Command Area Development authority of Govt. of Gujarat.

The Command Area Development authority has completed field channels works in all respect in 4300 hectares while testing is done in 4049 hectares till March-1999.

Since January-1997 all repairs and maintenance of Minor canal are taken over this Administration from Government of Gujarat.

Approved Outlay 1999-2000	:	Rs.	24.00 lakhs
Anticipated Expenditure : 1999-2000	:	Rs.	24.00 "
Proposed Outlay 2000-2001	:	Rs.	22.85 "

GRAND TOTAL :

Approved Outlay for 1997-2002	:	Rs.	1223.75 lakhs
Approved Outlay for 1999-2000	:	Rs.	250.00 "
Proposed Outlay for 2000-2001	:	Rs.	299.74 "

ANNUAL PLAN – 2000-2001

IRRIGATION & FLOOD CONTROL (Rs. in Lakh)

Sr. No.	Particulars of item/ Name of Scheme	Proposed Outlay for 2000-2001		
		Revenue	Capital	Total
1.	Share Capital Outlay Payable to Govt. of Gujarat	0.00	100.00	100.00
2.	Minor Irrigation	27.59	149.30	176.89
3.	Command Area Development	0.00	22.85	22.85
Total	.....	27.59	272.15	299.74

MAJOR HEAD : POWER

INTRODUCTION

There is no power generation in the U.T. of Dadra & Nagar Haveli. Power is being purchased from NTPC and Nuclear Power Corporation and wheeled through the system of Power Greed Corporation and other Electricity Boards. The present maximum established demand is 140 MVA. It is expected that the power demand of this Territory will go up to 150 MVA due to the extension of Tax-Holiday benefit to this Territory by the Govt. of India.

In view of the tremendous increase of power demand of this Territory, Central Electricity authority has approved number of new schemes which are required to be implemented in time bound manner for which the Plan allocation as follows are required during the year 2000-2001.

1) Direction and Administration

As explain above, Central Electricity Authority has approved some scheme like Establishments of 220/66 KV 2 x 100 MVA sub-station at Khardpada, establishment of 66/11KV 2 x 10 MVA sub-station at Rakholi, Augmentation of 66 KV Amla sub station from 50 MVA to 60 MVA and Augmentation of 66 KV sub station Dadra from 20 MVA to 30 MVA. To meet the expenditure on establishment and creation of new post under the scheme, the provision of Rs. 38.40 lakhs will be required during the year 2000-2001.

Approved Outlay	1999-2000	Rs. 10.00 lakhs
Proposal Outlay	2000-2001	Rs. 38.40 lakhs

2. Normal Development Works

Extension of 11 KV lines, LT lines, erection of transformer centres, release of all category of service connections are covered under this programme. The anticipated expenditure under this programme during the current year is Rs. 90.00 lakhs. It is proposed to make provision of Rs. 75.00 lakhs under this programme during 2000-2001.

Approved Outlay	1999-2000	Rs. 90.00 lakhs
Proposal Outlay	2000-2001	Rs. 75.00 lakhs

3. Service Connection to Weaker Section.

Under this scheme, free single point service connection are release to the weaker section of this U.T. who are coming below poverty line. Under this scheme, it is proposed to release 900 connection during 2000-2001. An amount of Rs. 2.00 lakhs is proposed to be earmarked for this purpose in the year 2000-2001.

Approved Outlay	1999-2000	Rs. 2.00 lakhs
Proposal Outlay	2000-2001	Rs. 2.00 lakhs

4. Reduction of Transmission and Distribution losses.

A scheme of Rs. 71.95 lakhs was approved by the Central Electricity Authority for reducing the transmission and distribution losses. An amount of Rs. 44.72 lakhs has already been spent under this scheme up to 1998-99. An amount of Rs. 27.23 lakhs is proposed to be spent during the year 1999-2000.

An amount of Rs. 5.00 lakhs is proposed to be spent during the year 2000-2001.

Approved Outlay	1999-2000	Rs. 27.23 lakhs
Proposal Outlay	2000-2001	Rs. 5.00 lakhs

5. Work under Master Plan

Due to liberalized industrial policy of Govt. of India and extension of Tax-holiday benefit to this U.T., there is a heavy rush of industries to this Territory. To meet the tremendous power demand of this U.T., it has become imperative to augment the transmission, transformation and distribution capacity of electrical net work in this territory. Hence, central electricity authority has approved a master plan of this territory and is being amending the same from time to time by assessing he actual requirement of the territory. The following works covered in the master plan are being implemented / proposed to be implemented during 2000-2001.

(a) Establishment of 66/11 KV Sub-station at Kharadpada.

This scheme is approved by the central electricity authority and the same was got executed through the Gujarat Electricity Board.

This scheme has already been completed and put into commissioned. The final bill from Gujarat Electricity Board is awaited. To meet with the spill over liability, an outlay of Rs. 25.00 lakhs is proposed during the year 2000-2001.

Approved Outlay	1999-2000	Rs. 5.00 lakhs
Proposal Outlay	2000-2001	Rs. 25.00 lakhs

(b) Establishment of 66/ 11 KV Sub-station at Rakholi.

The scheme has been sanctioned by the Govt. of India with estimated Government components of Rs.549.61 lakhs. This work is under execution through the Gujarat Electricity Board. The total amount of Rs.441.06 lakhs has already been deposited to Gujarat Electricity Board and it is expected to complete the scheme by the end of 1999-2000. To meet with the spillover liabilities , it is proposed to keep the provision of Rs. 20.00 lakhs during the financial year 2000-2001.

Approved Outlay	1999-2000	Rs. 150.00 lakhs
Proposal Outlay	2000-2001	Rs. 20.00 lakhs

(c) Establishment of 2 x 100 MVA, 220 / 66 KV Sub-station at Kharadpada.

Government of India has approved this scheme with an estimated cost of Rs. 3513 lakhs which is essential to complete at an early date to improve the power supply position of this territory. This work is awarded to M/s Bhel and it is expected to complete this work at the end of 2000-2001. An amount of Rs. 1057.00 lakhs is proposed to be earmarked for this work during 2000-2001.

Approved Outlay	1999-2000	Rs. 293.63 lakhs
Proposal Outlay	2000-2001	Rs. 1057.00 lakhs

(d) Augmentation of 66/11 KV Sub-station at Dadra with an additional 10 MVA taransformers.

The power demand of Dadra area is tremendously increasing day by day and it is imperative to augment the transformer capacity of this sub-station. Hence a scheme for Augmentation the sub-station with an additional 10 MVA transformer has already approved by Central Electricity Authority. Estimate cost of the scheme is Rs.152.00 lakhs. The work will be executed through G.E.B. An amount of Rs.

88.02 lakhs has already been deposited to G.E.B. the work is expected to complete during the financial year 1999-2000. However, to meet with the spill over liability, an amount of Rs. 30.00 lakhs would be required during the financial year 2000-2001.

Approved Outlay	1999-2000	Rs. 91.14 lakhs
Proposal Outlay	2000-2001	Rs. 30.00 lakhs

(e) Augmentation of Amlia- Sub-station.

In order to meet the growing demand of Piperia and surrounding areas, it is proposed to augment the 66/11 KV Sub-Station at Amlia with 2 x 15 MVA Transformer in place of 2 x 10 MVA transformer and associated transmission line etc. A scheme with an estimated cost of Rs. 307.94 lakhs has already been approved by Central Electricity Authority. The work will be executed through G.E.B. and Departmentally. An amount of Rs. 170.08 has already deposited to G.E.B. and expected to complete the project during the financial year 1999-2000.

Approved Outlay	1999-2000	Rs. 50.00 lakhs
Proposal Outlay	2000-2001	Rs. 100.00 lakhs

7. Underground Cabling.

It is proposed to convert the overhead electrical distribution system of Silvassa to underground system. The approximate estimate would be around Rs. 7.00 crores. Scheme is being prepared for this propose and will be submitted to CEA shortly. A lumpsum provision of Rs. 5.00 lakhs is proposed for this work during 2000-2001.

Approved Outlay	1999-2000	Rs. 100.00 lakhs
Proposal Outlay	2000-2001	Rs. 5.00 lakhs

8. Establishment of 66 /11 KV Sub-Station at Silly.

The power demand of Silly and its surrounding area are growing steadily. Hence it is proposed to establish a 66 / 11 KV Sub-Station at Silly. A scheme with an estimated cost of Rs. 651 lakhs has already been prepared and submitted to Central Electricity Authority for its approval. It is expected that the scheme will be approved by Central Electricity Authority shortly. It is proposed to execute this work through Gujarat Electricity Board.

Approved Outlay	1999-2000	Rs. 100.00 lakhs
Proposal Outlay	2000-2001	Rs. 300.00 lakhs

9. Augmentation of 66/11 KV Sub-Station at Kharadpada.

In order to meet the growing demand of the Kharadpada Sub-Station area, it is proposed to augment the 66/11 KV Sub-Station kharadpada from 2 x 5 MVA to 2 x 15 MVA capacity. The scheme has already prepared and submitted to Central Electricity Authority for its approval with estimated cost of Rs. 324 lakhs. An amount of Rs. 200.00 lakhs is proposed to be earmarked during the financial year 2000-2001.

Approved Outlay	1999-2000	Rs. 5.00 lakhs
Proposal Outlay	2000-2001	Rs. 200.00 lakhs

10. Augmentation of 66/11 KV Sub-Station Khadoli from 2 x 10 MVA to 3 x 10 MVA.

In order to meet the growing demand of new Sub-station Khadoli area. It is proposed to be augment the 66/11 KV Sub-station from 2 x 10 MVA to 3 x 10 MVA. The scheme will be prepared in due course and submitted Central Electricity Authority for its approval. An amount of Rs. 100.00 lakhs is proposed to be earmarked for the financial year 2000-2001.

Approved Outlay	1999-2000	Rs. 50.00 lakhs
Proposal Outlay	2000-2001	Rs. 100.00 lakhs

GRAND TOTAL OF ELECTRICITY

Approved Outlay	1997-2002	Rs.4846.34 lakhs
Approved Outlay	1999-2000	Rs.1002.00 lakhs
Proposal Outlay	2000-2001	Rs.1857.40 lakhs

The actual requirement under electricity during 2000-2001 is of Rs. 2875.40 lakhs of which Rs. 2837.00 lakhs is for Capital Works. The details of the requirement is as under :

ABSTRACT OF EXPENDITURE

	Rs. In lakhs
1. Direction and Administration	Rs. 38.40
2. Normal Development Works	Rs. 150.00

3. Free electric service connection to weaker section	Rs. 2.00
4. Reduction of T & D schemes	Rs. 5.00
5. WORKS UNDER MASTER PLAN :	
(a) Establishment of 66/11 KV Sub-Station, Kharapada.	Rs. 25.00
(b) Establishment of 66/11 KV Sub-Station, Rakholi.	Rs. 20.00
(c) Establishment of 2x100 MVA 220/66 KV Sub-Station, Kharapada.	Rs.1900.00
(d) Augmentation of 66/11 KV Sub-Station at Dadra with an additional 10 MVA transformer.	Rs. 30.00
(e) Augmentation of Amlu Sub-Station	Rs. 100.00

NEW SCHEMES :

6. Establishment of 66/11 KV Sub-Station at Silly.	Rs. 300.00
9 Underground cabling	Rs. 5.00
10. Augmentation of 66/11 Sub-Station at Kharadapa	Rs. 200.00
11. Augmentation of 66/11 KV Sub-station Khadoli From 2 x 10 MVA to 3 x 10 MVA	Rs. 100.00

Total requirement of fund: Rs.2875.40

However, due to shortage of Plan fund an outlay of Rs. 1857.40 has been proposed at present, for annual Plan 2000-2001.

ANNUAL PLAN 2000-2001

NAME OF DEPARTMENT : ELECTRIC DEPARTMENT

Sr.No.	Particulars of item/ Name of Scheme	Rs. In lakhs	
		Proposed Outlay 2000-2001 Revenue	Capital
1.	Direction and Administration	38.40	--
2.	Normal Development Works	--	75.00
3.	Free electric service connection to weaker section		2.00
4.	Reduction of T & D schemes		5.00
5.	WORKS UNDER MASTER PLAN :		
	(f) Establishment of 66/11 KV Sub-Station, Kharapada.		200.00
	(g) Establishment of 66/11 KV Sub-Station, Rakholi.		20.00
	(h) Establishment of 2x100 MVA 220/66 KV Sub-Station, Kharapada.		957.00
	(i) Augmentation of 66/11 KV Sub-Station at Dadra with an additional 10 MVA transformer.		30.00
	(j) Augmentation of Amlu Sub-Station		00.00
	NEW SCHEMES :		
6.	Establishment of 66/11 KV Sub-Station at Silly.		300.00
9	Underground cabling		5.00
10.	Augmentation of 66/11 Sub-Station at Kharadapa		25.00
12.	Augmentation of 66/11 KV Sub-station Khadoli From 2 x 10 MVA to 3 x 10 MVA		200.00
Total requirement of fund:		38.40	1819.00

MAJOR HEAD :- ENERGY PROGRAMME

Name of Scheme : A. New & Renewable Energy Sources (NRES)

The Rural Development Department of this Union Territory of Dadra & Nagar Haveli is the Nodal Agency to New and Renewable Energy Sources (NRES) and Integrated Rural Energy Planning Programme (IREP). In order to conserve and optimise the use of fuel wood in the Rural & Semi urban area and to help in preventing deforestation, the energy programme is a must.

1. Direction & Administration :-

The approved staffing pattern is as under :-

Sr.No.	Name of post	Pay Scale	No. of post
1.	Sup/Coordinator	Rs. 5500-9000	1
2.	Accountant	Rs. 5000-8000	1
3.	Clerk/Typist	Rs. 3050-4590	1

Approved outlay for 1999-2000	Rs. 2.60 lakhs.
Proposed outlay for 2000-2001	Rs. 2.60 lakhs.

2. Continuing Scheme :-

Name of Scheme :- National programme of Bio-Gas Development (NPBD)

The use of Bio-Gas for cooking domestic lighting and generating energy for running pump set have proved very economical and also produced good digested manure for agriculture purpose.

The Bio-Gas plant are constructed by individual beneficiaries at subsidised rates. The fixed dome shape Janata Model plants are constructed in this U.T. but such plants require maintenance whereas the new model of Bio-Gas plants i.e. Floating Gas Holder KVIC, Ferro Cement digester, Dinbandhu type is easy to install, repair and low transportation cost, therefore this model are found advantageous for difficult terrains. Therefore we may install 1 Nos. of said type Bio-Gas plant is Instituted & trust for demonstration purpose. The

following budget provision made for Installation of Bio-Gas plant during the year 2000-2001.

Approved outlay for 1999-2000	Rs. 0.25 lakhs
Proposed outlay for 2000-2001	Rs. 0.25 lakhs

3. Name of Scheme :- National Programme of Improved Chulhas (NPIC)

The domestic cooking using biomass fuels such as wood animal dung and crop residues in traditional chulhas which have low thermal efficiency and high emission factors have been a major cause for indoor air pollution in the rural area, it is therefore, imperative that traditional and inefficient improved cooking stoves are replaced by more fuel efficient improved cooking devices with a view to conserve forests and fuel wood and also to improve the health and hygienic conditions, the National Programme on Improved Chulha is an important.

It is proposed to construct 500 Nos. of improved chulhas during the annual Plan 1999-2000.

Approved outlay for 1999-2000	Rs. 0.95 lakhs
Proposed outlay for 2000-2001	Rs. 0.95 lakhs

4. Name of the Scheme :- Supply of Solar Cookers :

The Ministry of Non-Conventional Energy Sources has taken a policy decision to make use of solar cooker for meeting part of cooking energy.

The basic objective of the programme is market development of commercialization of Solar cookers. To achieve this objective, under the awareness programme the activities like publicity, training, cooking demonstration/ competitions, is proposed to be organised.

Considering that teachers, students of schools, Colleges, Universities, angwadi etc. are the potential users/promoters of Solar cookers. Therefore the solar cookers will be supplied to each institution such as schools, colleges, anganwadis, S.W. Hostel etc.

In this U.T. at present total 125 anganwadis, 40 wheat base centers, 12 Social Welfare Hostels, 11 Voluntary Education organization, 180 schools, 3 other education institutes exists.

Approved outlay for 1999-2000	Rs. 0.15 lakhs
Proposed outlay for 2000-2001	Rs. 0.15 lakhs

GRAND TOTAL :-

Proposed outlay for 1997-2002	Rs. 21.62 lakhs.
Approved outlay for 1999-2000	Rs. 3.75 "
Proposed outlay for 2000-2001	Rs. 3.95 "

ANNUAL PLAN 2000-2001

**STATEMENT 1. : REQUIREMENT OF FUND/PROPOSED
OUTLAY**

**NAME OF THE DEPARTMENT :- RURAL DEVELOPMENT
(ENERGY PROGRAMME)**

(RS. IN LAKHS)

Sr.No.	Particular of item/ Name of Scheme	Requirement of fund during 2000-2001 Capital
<u>Non-Conventional source of Energy.</u>		
<u>New and renewable energy Sources (NRES)</u>		
1.	Dir. & Administration	2.60
2.	National Programme of Biogas Deve. (NPBD)	0.25
3.	National Programme of Improved Chulah (NPIC)	0.95
4.	Supply of Solar cookers	0.15
Total (NRES).....		3.95

MAJOR HEAD : INDUSTRIES & MINERALS

(I) INTRODUCTION :

Total Outlay during IXth Five Year Plan 1997-2002 proposed to Rs. 573.76 lakhs (out of which Rs.414.76 capital) and Annual Plan 1999-2000 to Rs. 41.00 lakhs (Rs. 10.00 lakhs Capital) as per ceiling fixed by the Government of India.

Under the liberalised economic policy of Govt. of India, industries coming up after 1.4.1993 are exempted from 100% income tax for initial 5 years from the date of commencement of production, provided the industrial units go into production before 31.3.1998. Because of these incentives, industrial growth in Dadra & Nagar Haveli is likely to increase substantially.

(II) APPRAISALS OF EIGHTH FIVE YEAR PLAN : 1992-97

Approved Outlay VIII FYP 1992-97	Yearwise approved outlay and expenditure	
	Approved	Expenditure
1992-97	Rs. 324.50	
1992-93	37.65	51.24
1993-94	200.00	163.32
1994-95	65.40	44.40
1995-96	89.00	49.30
1996-97	38.00	33.30
<hr/>		
Total	430.05	341.56
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A. NEW SCHEME

Dadra & Nagar Haveli is emerging as one of the major industrial packet in India. With the liberalization of industrial policy and sales tax and income tax holidays declared for this territory, even the multinational and big industrial units with foreign collaboration are coning up. We can say with proud that Dadra & Nagar Haveli is the important place in Industrial map in the country. In this background, it becomes very important to provide necessary facilities to industries so

that in terms of something what is different from the traditional Govt. offices. Providing proper information for the incentives is the need of the day. Accordingly the following outlay is proposed.

Approved Outlay for	1999-2000	Rs. 0.00 lakhs
Proposed Outlay for	2000-2001	Rs. 0.10 lakhs

B. CONTINUING SCHEMES:

Name of Schemes :

1. Development of Industrial estates (Maintenance)
2. Construction of Shed/ Shops for SC/ST & other amenities.
3. Water Supply scheme for Govt. Industrial Estate.
4. Share Capital to omnibus Industrial Development corporation Daman, Diu and Dadra & Nagar Haveli.
5. District Industries Centre.
6. Handicraft emperium.
7. Promotion of Small Scale Industries.

(1) Development of Industrial estates (Maintenance)

The U.T. Administration have developed the following Govt. Industrial estates. :

1. Govt. Industrial estates, Masat
2. Govt. Industrial estates, Piperia Phase I & II
3. Govt. Industrial estates, Khadoli

No new industrial estates are proposed during the IX FYP 1997-2002 period as now the industrial estates are to be developed by omnibus Industrial Development Corporation. However, for maintenance of existing Govt. Industrial estate, Drainage system, beautification of open space the following outlay is proposed.

Approved Outlay for	1999-2000	Rs. 10.00 lakhs
Proposed Outlay for	2000-2001	Rs. 10.00 lakhs

(2) Construction of Shops/ sheds and other amenities :

The department has constructed 76 sheds and 30 shops in Govt. industrial estates Silvassa, Masat, Khadoli and also in Randha,

Kilvani and Dapada for SC/ST beneficiaries. For maintenance of the existing shops/sheds, the following outlay is proposed.

Approved Outlay for	1999-2000	Rs. 0.08 lakhs
Proposed Outlay for	2000-2001	Rs. 0.00 lakhs

(3) Water Supply Scheme for Govt. Industrial estates.

There are 3 Govt. industrial estates at Silvassa Phase I & II, Masat and Khadoli. There is no facilities for drinking and industrial water in these industrial estates and as such during VIII Five Year Plan, the water supply projects were proposed and sent to Govt. of India for approval but no progress/ outcome have been made arrived and hence the water supply projects which were proposed are now proposed in IX FYP period. The cost of these projects was estimated for Rs.223.00 lakhs (165.00 for Masat and Khadoli and Rs. 68.00 for Silvassa) by Gujarat Water Supply and Sewerage Board during the year 1988.

Silvassa water supply scheme is re-estimated and token provision has been earmarked.

Therefore the following outlay is proposed for water supply scheme in existing Govt. industrial estates.

Approved Outlay for	1999-2000	Rs. 0.00 lakhs
Proposed Outlay for	2000-2001	Rs. 0.00 lakhs

(4) Share Capital of Omnibus Industrial Development Corporation of Daman & Diu and Dadra & Nagar Haveli.

Omnibus Industrial Development Corporation, Daman & Diu and Dadra & Nagar Haveli Ltd. started functioning w.e.f. 27.3.1992. This corporation is undertaking the activities viz. Development of Industrial estates, financial assistance to Industries, raw materials distribution to industries in Daman & Diu and Dadra & Nagar Haveli. The authorized share capital of OI DC is Rs. 5 crores. The U.T. of Dadra & Nagar Haveli have contributed Rs. 2.5 crores as their share to OI DC during the VIII FYP period.

The OI DC has passed a resolution enhancing the Share Capital from Rs. 5 crores to Rs. 10 crores. The provision / outlay is proposed as under :

Approved Outlay for	1999-2000	Rs. 0.00 lakhs
Proposed Outlay for	2000-2001	Rs. 0.00 lakhs

(5) District Industries Centre

As per the directives issued by the Ministry of Industries, Govt. of India, funds has been earmarked in the plan sector from the year 1993-94. We have following staff sanctioned under the District Industries Centre Scheme.

Sr.No.	Designation	Group	No.of Post
1	General Manager	A	1
2	Functional Manager	A	4
3	Project Manager	B	3
4	Industries Promotion Officer	C	1
5	Assistant (Account)	C	1
6	Investigator (Mech/Ele)	C	1
7	Investigator (Civil)	C	1
8	Economic Investigator	C	1
9	U.D.C.	C	1
10	Jr. Stenographer	C	1
11	L.D.C.	C	1
12	Drivers	C	2
13	Peon	D	1
<u>Total</u>			<u>19</u>

The growth of Industrialisation of this territory has increased substantially.

The total outlay for salary of above staff and office expenses (establishment expenditure) is proposed as under :

Approved Outlay for	1999-2000	Rs. 26.00 lakhs
Proposed Outlay for	2000-2001	Rs. 27.50 lakhs

(6) Promotion of Small Scale Industries and Handicraft emporium.

There are no marketing outlets for Dadra & Nagar Haveli for tiny and small scale industries. With a view to promote this sector, the Administration is participating in India International Trade Fair(IITF) through M/s omnibus Industrial Development Corporation of

DD & DNH for publicity of the products manufactured in this U.T. The present scheme is also proposed to be continued during the IX Five Year Plan period.

Promotion of S.S.I.

Approved Outlay for	1999-2000	Rs. 5.00 lakhs
Proposed Outlay for	2000-2001	Rs. 37.00 lakhs

Pattern of assistance, if any :

Since all the schemes are run by the U.T. administration no individual assistance have been provided and as such question of pattern of assistance does not arise.

Total funds sought for Annual Plan 2000-2001.

1. Industrial Centre	Rs. 00.10
2. Establishment expenditure	Rs. 27.50
3. Other expenditure (including IITF)	Rs. 06.37
4. Investments	Rs. 00.00
5. Works	Rs. 10.00
Total	Rs. 43.97

GRAND TOTAL

Proposed Outlay for	1997-2002	Rs. 573.76 lakhs
Approved Outlay for	1999-2000	Rs. 41.00 lakhs
Proposed Outlay for	2000-2001	Rs. 43.97 lakhs

ANNUAL PLAN 2000-2001

UNDER INDUSTRIES AND MINERALS

Sr. No.	Particulars	Rs. in lakhs	
		Revenue	Capital
1.	Industrial Promotion Centre	0.10	--
2.	Development of Industrial estates (Maintenance)	--	10.00
3.	Construction of Shed/ Shops for SC/ST & other amenities.	--	--
4.	Water Supply scheme for Govt. Industrial Estate.	--	--
5.	Share Capital to omnibus Industrial Development corporation Daman, Diu and Dadra & Nagar Haveli.	27.50	--
6.	District Industries Centre. Handicraft emperium.	--	--
7.	Promotion of Small Scale Industries.	06.37	--
Grand Total		33.97	10.00

MAJOR HEAD : ROADS AND BRIDGES

I. STATE HIGHWAY

1. Machinery & Equipment.

Under the programme of Machinery & Equipment an amount of Rs. 10.00 lakhs proposed for purchase of vehicle by replacing old one during the plan period 2000-2001.

2. Replacement of Bridge.

The bridge across river Piparia on Silvassa-Vapi road has already been completed and placed open for traffic in.

II. ROAD WORKS

1. Providing four laning

Since the U.T. of Dadra & Nagar Haveli has emerged as an industrial paradise the need for providing four lane roads bisecting the Silvassa town traffic was arised and according the four lanning work from Pipariya to Masat and Shahid chowk to Damanganga Bride (Silvassa Naroli Road) up to Athal is proposed during the current financial year 1999-2000.

First phase development work of all these roads i.e. widening of slab derain has already been completed. The CD works are in progress. The second phase development work will be started shortly. During the year 1999-2000, the CD work from Piperia to Masat and Sahid chowk to Athal shall be completed.

Under the programme of four lanning an Outlay of Rs. 345.00 lakhs proposed against the physical target of 6 km. During the year under report, the shifting of high/low tension electrical lines shall be completed. The payment of L.A.Q. shall also be made during the plan year.

Approved outlay	1999-2000	Rs.	0.00 lakhs
Proposed outlay	2000-2001	Rs.	345.00lakhs

1. Four lanning	Rs. 206.50
2. L.A.Q.	Rs. 100.00
3. Shifting of etc.lines.	Rs. 50.00
4. cutting of trees	Rs. 10.00
	<u>Rs. 366.50</u>

Against the estimated expenditure of Rs. 366.50 lakhs an Outlay of Rs. 345.00 lakhs has been proposed for Annual Plan 2000-2001.

In addition to this, an Outlay of Rs. 2.00 lakhs is proposed for Minor works.

III. IMPROVEMENT OF LOW GRADE SECTION :-

1. Upgradation of road from Major District to State Highway.

It is proposed to convert existing Major district road in the State Highway cadre i.e. existing one and half land carriage width to two lane traffic. One emerging the area as Industrial Zone the traffic has been increased to may fold. Therefore the lane conversion work is of the utmost need at this juncture for U.T. of Dadra & Nagar Haveli. At present major districat roads, are converted into four lanning no outlay is proposed during 2000-2001 considering the financial Constrain.

Approved outlay 1999-2000	Rs. 10.00 lakhs
Proposed outlay 2000-2001	Rs. 0.00 lakhs

2. Upgrading road Net Works in Silvassa Town.

Various works for upgrading the road net work in Silvassa town are proposed under the scheme. Acquisition of land for widening of intersections at Kilvani Chowks have already been proposed. Various sign boards, warning signs and information sign boards will be erected under the scheme. A Parking place for medium motor vehicles and auto rikshaws is proposed under the scheme.

During the year 2000-2001 an Outlay of Rs. 10.00 lakhs is proposed.

Approved outlay for 1999-2000	Rs. 12.00 lakhs
Proposed outlay for 2000-2001	Rs. 10.00 lakhs

3. Converting sub-mersible dips to High level drains :

Under the scheme one submersible dips on Silvassa - Khanvel road near village Samavarni is in progress. The work has been taken up in four lanning programme on State Highway.

Approved outlay for 1999-2000	Rs.	20.00	lakhs
Proposed outlay for 2000-2001	Rs.	30.00	lakhs

4. Improvement of Geometrical Curve.

Due to funancial Constrain, the Geometrical Curve falls from Piperia to Masat and Sahid Chowk to Athal are proposed to the covered under the programme of four lanning and therefore no financial outlay is proposed during 2000-2001.

5. Providing communication system under T.P. Scheme.

It is proposed to provide singling system in Silvassa town during the year 2000-2001. An amount of Rs. 4.00 lakhs proposed.

Approved outlay for 1999-2000	Rs.	0.00	lakhs
Proposed Outlay for 2000-2001	Rs.	4.00	lakhs

IV. DISTRICT AND OTHER ROADS.

1. Upgrading existing road from 1 lane to 1.5 lane.

Various roads are proposed for conversion of single lane road to one & half road width. Due to rapid development of Industries, it became necessary to strengthen the existing infrastructure network further. Since the roads were designed years book, they are not enough to meet with the industrial loading as per the I.R.C. standard. Therefore its upgradation work is also jueritable.

About 6.00 kms. road length proposed for the upgradation during the Annual Plan 2000-2001.

Approved outlay for 1999-2000	Rs.	15.00	lakhs
Proposed outlay for 2000-2001	Rs.	7.00	lakhs

2. Strengthening of weak pavement.

Strengthening of weak pavement are proposed under the programme. Due to considerably Industrial growing it became essential to strengthening the weak pavement.

About 6.00 km. road length proposed under the Sub-head during the year 2000-2001.

Approved outlay for 1999-2000	Rs. 50.00 lakhs
Proposed outlay for 2000-2001	Rs. 145.00 lakhs

3. Providing hard shoulder to either side on single lane :

Various roads are proposed under the sub head for providing hard shouldering works. About 5 km. Road length is proposed during 2000-2001.

Approved outlay for 1999-2000	Rs. 28.00 lakhs
Proposed outlay for 2000-2001	Rs. 12.60 lakhs

4. Converting submersible dips to High level drains.

Various dips are proposed for high level drains on other districts cadres roads. It is proposed to construct one sub-mersible dips during 2000-2001.

Approved outlay for 1999-2000	Rs. 22.00 lakhs
Proposed outlay for 2000-2001	Rs. 35.00 lakhs

5. Raising of formation.

About 7.5 km. road length is proposed for raising of formation. The outlay is proposed Rs. 37.00 lakhs during 2000-2001.

Approved outlay for 1999-2000	Rs. 11.00 lakhs
Proposed outlay for 2000-2001	Rs. 37.00 lakhs

6. New Asphalt roads :

Various roads are proposed for asphaltting under the sub head. About 20 km. road length is proposed during the year 2000-2001. The target shall be fully achieved by the end of 2000-2001. An out lay of Rs. 118.00 lakhs proposed for 2000-2001.

Approved outlay for 1999-2000	Rs. 50.50 lakhs
Proposed outlay for 2000-2001	Rs. 118.00lakhs

7. Construction of New Culverts.

One culverts is proposed under the sub head 2000-2001. An outlay of Rs. 2.00 lakhs proposed during the year 2000-2001.

Approved outlay for 1999-2000	Rs. 6.00 lakhs
Proposed outlay for 2000-2001	Rs. 2.00 lakhs

8. Improvement of Geometrical curve.

Improvement of Geometrical Curve is proposed on Silvassa Khanvel road during the year 2000-2001. An amount of Rs.12.00 lakhs proposed during the year 2000-2001.

Approved outlay for 1999-2000	Rs. 12.00 lakhs
Proposed outlay for 2000-2001	Rs. 12.00 lakhs

9. Minor Bridge and Culverts.

One minor bridge, at village Karchond is proposed during the year 2000-2001. An amount of Rs. 7.00 lakhs proposed during the year.

Approved outlay for 1999-2000	Rs. 9.00 lakhs
Proposed outlay for 2000-2001	Rs. 7.00 lakhs

10. Minimum Needs Programme.

A. Roads.

During the year under report it is proposed to take up the road work in interior part of this territory. These roads are of absolute needs as these connect with various hamlets. About 3.00 km. road length is proposed during 2000-2001.

Approved outlay for 1999-2000	Rs.	77.00 lakhs
Proposed outlay for 2000-2001	Rs.	33.60 lakhs

(B) BRIDGES.

One bridge across river Sakartod on Khadoli-Surangi road is in progress. The said bridge has been given to C.P.W.D. as deposit work. Whereas another bridge across river Pipariya on Baldevi-Gandhigram road which is expected to be started from the year 2000-2001. The Soil exploration is likely to be completed by the end of 1999-2000. An outlay of Rs. 10.00 lakhs proposed for 2000-2001.

Approved outlay for 1999-2000	Rs.	150.00 lakhs
Proposed outlay for 2000-2001	Rs.	100.00 lakhs

An outlay of Rs. 26.50 is kept at the disposal of District Panchayat as Grant-in-aid. The outlay is proposed in Annual Plan 2000-2001, however further remittance will be made only on receipt of consent from Finance Division.

Approved outlay for 1999-2000	Rs.	10.00 lakhs
Proposed outlay for 2000-2001	Rs.	26.50 lakhs

GRAND TOTAL

Approved outlay for 1997-2002	Rs.	3965.12 lakhs
Approved outlay for 1999-2000	Rs.	455.00 lakhs
Proposed outlay for 2000-2001	Rs.	936.70 lakhs

ANNUAL PLAN – 2000-2001

Name of the Department : Road and Bridges.

(Rs. in lakhs)

Sr.No.	Particulars of items/ Name of Schemes	Proposed outlay for 2000-2001	
		Revenue	Capital

TRANSPORT

ROAD AND BRIDGES

Direction & Administration :

(i) State Highway

Machinery & Equipment	-	10.00
Replacement of bridges.	-	-
Piparia bridge	-	-
Road works.		
I Providing four lanning road		345.00
II Improvement of LGS from MDR to SH		
(A) Upgradation of roads from MDR to SH		-
(B) Upgrading road net work in Silvassa town.		10.00
(2) Converting submersible dips to high drains		30.00
(3) Improvement of geometrical curve.		-
Other Expenditure		
(1) Providing communication system under town planning scheme.		4.00
(2) Functional & Non-Functional building.		-

(ii) District & Other roads.

Other Expenditure		
(1) Upgrading existing MDR road form 1 lane to 1 – ½ lane width.		07.00
(2) Strengthening of weak pavement		45.00
(3) Providing hard shoulder to either side on single lane		12.60

(4)	Converting submersible dips to high level drains	35.00
(5)	Raising of formation	37.00
(6)	New Asphalt road	118.00
(7)	Const. of new culverts.	02.00
(8)	Improvement of geometrical curve	12.00
(9)	Missing minor bridge & culverts.	07.00
(10)	MINIMUM NEED PROGRAMME	
(A)	Roads	33.60
(B)	Bridges	100.00

ROAD TRANSPORT

State Highway		-
Road works (Minor works)	02.00	
Grant in aid to District Panchayat.		26.50
Total Roads & Bridges	<u>02.00.</u>	<u>934.70</u>

TRANSPORT DEPARTMENT

Transport Service :

Presently the Transport Department of Dadra & Nagar Haveli is having one post of Asstt. Inspector of Motor Vehicles and two posts of Lower Division Clerk. Officer from the other Department of this Administration of Dadra & Nagar Haveli has been designated as Registering and Licensing Authority. No other technical post above the rank of Asstt. Inspector of Motor Vehicle.

Considering the rapid development in this U.T. in the sphere of Industrialisation and Tourism, the vehicular population has also considerably increased. The following staff has been included in the Ninth Five Year Plan 1997-2002.

1.	Inspector of Motor Vehicles.	Rs.	5500-9000	1	Post
2.	Upper Division Clerk.	Rs.	4000-6000	1	"
3.	Lower Division Clerk.	Rs.	3050-4590	1	"
4.	Peon.	Rs.	2550-3200	1	"

Total provision of Rs.0.25 lakhs for the year 2000-2001.

Maintenance :

Provision of Rs.1.64 lakhs for the year 2000-2001 for maintenance of weigh bridge, Jeep and computer has been kept.

Total provision for the year 2000-2001 Rs. 1.89 lakh.

GRAND TOTAL

Approved Outlay for 1997-2000	Rs. 12.12 lakhs
Approved Outlay for 1999-2000	Rs. 2.00 lakhs
Proposed Outlay for 2000-2001	Rs. 1.89 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001:

UNDER OTHER TRANSPORT SERVICES (Rs. in lakhs)

Sr. No.	Particulars	Revenue	Capital
1.	Direction & Administration	0.25	-
2.	Maintenance	1.64	-
Grand Total		1.89	-

MAJOR HEAD : SCIENCE AND TECHNOLOGY.

I. INTRODUCTION.

The thrust of Ninth Five Year Plan is given on Science popularisation programme which is proposed to be implemented by demonstration, slide show and lectures at school and village level. The department has also constituted the Science and Technology Council jointly for U.Ts. of Daman & Diu and Dadra & Nagar Haveli with the Administration of Daman, Diu and DNH.

II. PROPOSALS FOR 2000-2001.

1. Name of the Scheme : - Technology for Income generation:

Raw material of various types are available either in the agricultural land of an individual or in the nearby forests. Date palm trees are abundant in Patelads Naroli, Amboli and Silvassa. At present, it is tapped only to get Toddy/Neera. The tribal people can be motivated to make jeggary/gur out of Neera. The product will certainly fetch remunerative price in the local market itself. At present no provision is kept under this Scheme for the year 2000.

2. Name of the Scheme:-Science for natural Resources Management

It is proposed to introduce improved technology and environmental protection is of paramount importance for improving living standard of present generation and guarantee healthy living condition for future generation. The Central Assistance is required to the extent that technology transfer from recognised institutions is effected. No fund is proposed for the year 2000-2001.

3. Name of the Scheme : Science and Technology Park

Due to proximity to industrial growth in the State of Maharashtra and Gujarat and despite its own rapid industrial growth, it has not been possible to make any change in the socio-cultural out look of the local perceptible population. The reason can be attributed to lack of exposure of the tribal population to the latest development in Science and Technology. During the Plan period it is proposed to bridge the gap. It will abolish the enlighten the local tribal population about the progress of Science through ages and inculcate a scientific temperament in the youth of territory. Central assistance is required to the extent, that

technical guidance from recognised institution is ensured. It is stated that the matter is required to be submitted to the Government of India for approval and no fund proposed in the annual Plan 2000-2001.

4. Name of the Scheme : Science for Literacy Programme.

The literacy rate in the U.T. is 39% which is below the national level. Science can play a prominent role to improve the rate of literacy and ultimately we can achieve the goal of the total literacy in the U.T.

Central assistance is required to the extent that transfer of technology and technical guidance from the recognised institutions is ensured. The matter is required to be submitted for approval from G.O.I. No fund is kept for the annual Plan 2000-2001.

CONTINUING SCHEMES

1. Name of the Scheme : Direction and Administration

Under this scheme the Department has kept the provision for creation and filling up the sanctioned posts and it is also proposed to create additional posts which are as under :

Sanctioned posts

i)	U. D. C.	:	1
ii)	Driver	:	1
iii)	Peon	:	1
iv)	Education Asstt.	:	1

Proposed New Posts

i)	Asstt. Director(S&T)	:	(8000-13500)	:
ii)	Stenographer	:	(4000-6000)	:
iii)	Field Demonstrator	:	(4000-6000)	:
iv)	L. D. C.	:	(2550-3200)	:

The provision for purchase of necessary stationery type writers etc. is also kept in the annual Plan 2000-2001.

It is also proposed to purchase 1 -- Tata Six wheeler for speedy implementation of various Plan schemes and field work.

Approved outlay	:	1999-2000	:	Rs.	2.80	lakhs
Proposed outlay	:	2000-2001	:	Rs.	1.08	lakhs

2. Name of the Scheme : Remote Sensing

The role of remote sensing in planning and management of natural resources of a State need not be overemphasised. It is proposed to get the job done through National Remote Sensing Agency, Hyderabad which will provide valuable information regarding waste land, agriculture land, ground water, vegetative cover, natural drainage and water shed.

Approved outlay	:	1999-2000	:	Rs.	1.20	lakhs
Proposed outlay	:	2000-2001	:	Rs.	0.52	lakhs

3. Name of the Scheme : Popularisation of Science and Technology

Under this scheme the department proposed to celebrate National Science Day by organising Science Exhibition and depute the student outside the U.T. to participate in National Children's Science Congress.

Approved outlay	:	1999-2000	:	Rs.	3.15	lakhs
Proposed outlay	:	2000-2001	:	Rs.	1.12	lakhs

TOTAL APPROVED OUTLAY UNDER SCIENCE & TECHNOLOGY

Approved outlay	:	1997-2002	:	Rs.	30.00	lakhs
Approved outlay	:	1999-2000	:	Rs.	7.00	lakhs
Proposed outlay	:	2000-2001	:	Rs.	2.72	lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001:

UNDER SCIENCE AND TECHNOLOGY (Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
1.	Direction & Administration	1.08	-
2.	Popularisation of Science & technology	1.12	-
3.	Remote Sensing	0.52	-
Grand Total		2.72	-

X. GENERAL ECONOMIC SERVICES.

MAJOR HEAD : SECRETARIAT ECONOMIC SERVICES

Strengthening of Planning Machinery.

In the context of development planning of a region it is imperative to set up a machinery to formulate Plan Scheme, examine the schemes of various sectors of development and under take the evaluation of the Union Territory of Dadra & Nagar Haveli, such a machinery is not at all in existence. Micro-level planning approach further stress upon the need for such a machinery at District and Block level. The Union Territory of Dadra & Nagar Haveli has been deprived of at both these level as neither it is existing at Block level nor at the District Level. The planning commission has been stressing upon the need for this and at their recommendations most of the State/Union Territory have set up full-fledged planning bodies such as Planning Department, Planning Boards etc. for carrying out formulation of Annual Plans, inter departmental coordination with regard to plan implementation, monitoring etc. In this Territory for this purpose there is only following one post working under Non Plan Sector, which are under the control of Finance Department :

Sr.No.	Designation	Pay-Scale	No. of post
1.	Senior Accountant.	5000-8000	1

At present, the work relating to plan coordination and plan Expenditure physical monitoring of schemes and formulation of the Five Year / Annual Plans is carried out by the Statistical wing in as far as liaison with the Planning Commission is concerned.

Planning is specialized job and needs special expertise which can be developed only through regular involvement on day to day basis.

With the growing complexity of development programme and the advent of strategy of micro level planning with added emphasis on target planning for backward and under developed sections of the Society, the workload of planning in this Administration has increased tremendously. In view of these developments in the very approach of planning, implementation and monitoring, it has become necessary to keep track of guidelines issued by different Ministries from time to time

and coordinate and liaise between the implementing department of Administration as well as the Ministries concerned and subsequent to the recommendation of working group on District Planning and guideline for strengthening of Planning Machinery at District level for warded for warded vide their D.O. No. PCC(P) /35/Distt.82-MLP dated 10.9.1985.

Accordingly, the proposal for creation of posts in Planning Division had been approved in 7th Plan. However, Administrative approval of the Ministry of Home Affairs and Ministry of Planning, New Delhi has still not been received. Therefore scheme is proposed to carry forward to 9th Plan for creation of following posts.

Sr.No.	Designation	Pay-Scale (Prerevised)	No. of post
1.	Joint Director cum Chief Planning Officer	Rs.3000-4500	1
2.	Dy. Director of Planning	Rs.2200-4000	1
3.	Statistical Asstt.	Rs.1400-2300	2
4.	L.D.C.	Rs.950-1500	1
5.	Peon.	Rs.750-940	1

Chief Planning Officer cum Joint Director shall be the Head of the Planning, Statistics and Evaluation Department. He will guide, supervise, Coordinate the Plan process, Prepare Plan documents of the Union Territory level and execute monitoring and evaluation of planning work and keep up liaison amongst the various department of the Administration and concerned Ministries of the Government of India. Moreover, provision for construction of office building is kept to the tune of Rs. 5.00 lakhs during 9th Five Year Plan period. The fund shall be placed at the disposal of P.W.D. at the time of actual execution.

Till the proposed posts are sanctioned by the Home Ministry, a lumpsum provision of Rs.1.00 lakhs is proposed during 1999-2000.

Approved Outlay	1997-2002	: Rs. 5.00 lakhs
Approved Outlay	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay	2000-2001	: Rs. 1.00 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :
 UNDER SECRETARIAT ECONOMIC SERVICES:-
 STRENGTHENING OF DISTRICT PLANNING CELL

Sr.No.	Particulars	Revenue	Capital
1.	Direction and Administration (Token provision)	0.10	
2.	Other expenditure (preparation of Plan documents, preparation of Action Plan etc., Publications)	0.90	
Grand Total		1.00	

MAJOR HEAD : TOURISM

The pursuit for travel is as old as mankind, the purpose of travel has however been changed over the years from conquest of unknown territories to pilgrimage to sheer pleasure. The tourism after the seventies is basically for the pleasure and to know the diversities of cultures. The U.T. of Dadra & Nagar Haveli is bestowed with rich forest cover which accounts for 40% of the area and entire landscape the U.T. is dotted with rolling hills, vast meadows and gurgling rivers. 80% of the population consist of tribals who in their own way are as beautiful as the nature around them. The music and folklore, the colourful festivals and dances, various rituals and carefree lifestyle is an essence of their vibrant cultures. The U.T. at a glance provides any new corner of vibrancy and tranquility.

Realising that U.T. as such has the potential to attract tourists, a conscious decision has been taken by the Administration to promote ecotourism for the tourists, especially for those coming from concrete jungles of metropolies and big cities.

The development of tourism is comparatively new in the U.T. and the work to developing few tourist spots in the U.T. commenced from the later period of Sixth Plan and now Dadra & Nagar Haveli finds a coveted place in the tourist map of Western India. From none in sixties nearly 4 lakhs tourists visit this Territory every year to see its beautiful gardens, parks and other tourist attraction, dotted all over the territory which entertain all class of tourists throughout the year.

New Scheme : NIL

On Going Scheme :

The following schemes are, therefore included in the Annual Plan 2000-2001.

I. DIRECTION AND ADMINISTRATION.

1. Strengthening of Administrative Structure.

The Tourism Department does not have sufficient staff. The only sanctioned posts with the department are of Cook, Bearers,

Mail and Chowkidar. The Tourism works and particularly implementation of various developmental schemes are being managed with the help of Forestry staff headed by the Asstt. Conservator of Forests (Tourism). The Associate Tours Planner is designated as Deputy Director of Tourism to oversee the implementation of schemes. The collector is Head of Department and is Director of Tourism.

However, to pay adequate attention to the tourism activities and to cope up with the increased work load, the proposal for setting up of a separate Directorate of tourism at Silvassa with the following posts is submitted to the Ministry of Tourism, Govt. of India which are required to be created during IXth Plan period.

Sr.No.	Name of post	Pay-Scale	No. of Post
1.	Director of Tourism.	12000-16500	1
2.	Deputy Director of Tourism	10000-15200	1
3.	Asstt. Director of Tourism	6500-10500	1
4.	Curator for Tribal Museum.	5500-9000	1
5.	Sr.Accountant.	5000-8000	1
6.	Information Asstt.	4500-7000	1
7.	Manager Tourist Complex	4500-7000	3
8.	Head Clerk	4500-7000	1
9.	Upper Division Clerk	4000-6000	2
10.	Stenographer	4000-6000	1
11.	Lower Division Clerk	3050-4590	2
12.	Receptionists	3050-4590	1
13.	Supervisors	3050-4590	5
14.	Drivers	3050-4590	3
15.	Tourist Trecking Guide	3050-4590	3
16.	Tourist Guide Aim Conductor	3050-4590	3

As an exercise of reorganisation of the Administration, the Tourism Department is declared as separate office with Assistant conservator of Forests as its head of Office. Therefore, to purchase of the following vehicles is proposed for the Plan period 2000-2001.

- a. Jeep -- 1 Nos.
- b. Motor Cycle -- 2 Nos.
- c. Pick up Van -- 1 Nos.

For achieving better efficiency, a provision has been made for purchase of furniture, typewriters, electronic typewriter, Fax

machine, Computers, Wireless sets, Mobile phone and intercom system etc.

For the purpose mentioned above, the following provisions are made.

Approved Outlay for	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 5.00 lakhs.

II. TOURIST ACCOMMODATION AND LODGING.

1. Construction of Yatri Nivas at Silvassa.

The scheme is partly funded in centrally sponsored scheme which include the construction of Delux rooms- 8 Nos., Dormitory- 2 Nos., Restaurant, Conference Hall Reception Hall etc. However it is necessary to provide fund for the remaining works of building, site development, fencing construction of Pump Cabin, Electric Cabin, Entrance gate, D.G. set, Parking lot and furnishing etc. as the work has already been taken up by P.W.D. (Div I) under the State Plan a provision of Rs. 15.00 lakhs has been kept for the purpose during the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 15.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 15.00 lakhs.

2. Development of Tourist village Report with Health Club at Kauncha.

The proposal has been approved in the VIIIth Five Year Plan and the work has been completed except furnishing of Cottages, electrification and water supply. The work of Health Club is partly funded in Centrally Sponsored scheme. The work of construction of Compound wall and chainlink fencing, digging up of bore wells and installation of Pump sets providing D.G. Sets, Landscaping etc. will be taken up during 2000-2001.

An outlay of Rs. 15.00 lakhs is proposed for the purpose for Annual Plan 2000-2001.

Approved Outlay for	1999-2000	: Rs. 15.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 15.00 lakhs.

3. Development and Maintenance of Vanvihar Tourist Complex Chauda.

A fullfledge tourist complex has been developed on the bank of river sakartod amidst lush green environs of Chauda – Khanvel . It is proposed to furnish the Reception Centre, renovation of cottages Approach Road, Compound Wall, Fencing and entrance gate etc. which are to be taken up during the Plan Period. The proposal for leasing out the complex is also made and to acquire a land for development of watersport activities also made during the year 1999-2000.

A provision of Rs. 5.00 lakhs is made for the 2000-2001.

Approved Outlay for	1999-2000	: Rs. 4.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 5.00 lakhs.

4. Development of Tentage Campaign at Dudhani & other Places.

It is on going scheme and is partly funded through central assistance for purchase of trekking equipments. It is proposed to continue tentage campaign at Dudhani and also set up at other places to encourage tourists to indulge in adventure tourism through trekking of forests, study of flora, fauna, avifauna etc. To facilitate the tourists staying at camping site near Dudhani, it is proposed to install electric transformer, electrification, water supply facility, site development. It is proposed to procure and install prefab kabana structures with attached bath, for semipermanent accommodation in place of tents.

Approved Outlay for	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 5.00 lakhs.

5. Development of Tapovan Tourist complex, Bindrabin :

It is an ongoing scheme from the first year of VIIIth Plan period. Construction of three cottage have been completed to provide accommodation to the pilgrim tourist visiting the historic temple of Tadekeswar Mahadev near river Sakartod. It is proposed to take up the work of c/o. Dormitory accommodation, land acquisition, construction of Delux cottage and furnishing of cottage etc.during the plan period.

Approved Outlay for	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 5.00 lakhs.

6. Development of Khadiavan Tourist Complex, Luhari.

To promote nature tourism, a resort has been planned in vicinity of forests at Luhari which is partly funded under the centrally sponsored scheme. The works which are not covered under Central Assistance are proposed to be executed under the plan scheme. The works includes for providing furnishing external and internal electrification and water supply, providing D.G. sets, sprinklers and drip system, pipe line for drinking water, landscaping, road network etc. will be taken up during 2000-2001.

Approved Outlay for	1999-2000	: Rs. 15.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 20.00 lakhs

7. Construction of Tourist Resort at Pati.

A beautiful site at the Damanganga Reservoir Project and offers a panoramic view of vast water front of reservoir and surrounding area at village Pati. It is proposed to take up works of site development, fencing etc. besides acquisition of land. A token provision of Rs. 3.97 lakhs is kept for the purpose during the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 3.97 lakhs

8. Development of Gramya Paryatan Sankul at Randha:-

At village Randha on the riverbank of Kolal river, it is proposed to develop a Gramya Paryatan Sankul with partly a Central Assistance for the year 2000-2001 and construction of Delux cottages, Domitory, reception hall, Jazeloo, Swimming pool, restaurant, coffee house, open air theater, bank, post office, shopping and camping facilities watersports, the paddal boats, water skeing etc.

A token provision of Rs. 5.00 lakhs is kept for the year 2000-2001.

Total proposed outlay for Tourist Accomodation and lodging for 2000-2001 = Rs. 73.97 lakhs.

Approved Outlay for	1999-2000	: Rs. 46.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 73.97 lakhs

III. DEVELOPMENT AND PROMOTION OF TOURISTS CENTRE :

1. Development of Madhuban Garden at Damanganga Dam site.

An area of 46.90 hectares is being available by Govt. of Gujarat to the U.T. Administration. The area has good potential of being developed as a garden on the pattern of famous Vrindavan Garden of Mysore. After completion, it will become a mega tourist attraction in the travel circuit of Western India. The proposal is included and approved in the VIIIth Plan during the year it is proposed to take up the works like site development, landscaping and fencing to begin with.

Approved Outlay for	1999-2000	: Rs. 0.05 lakhs
Proposed Outlay for	2000-2001	: Rs. 1.00 lakhs

2. Development and Maintenance of existing garden and parks at various sites and setting up of new garden and tourist centre.

Under the schemes several beautiful parks like Vandhara, Vanganga and Vanvihar has been created in the VIIth Plan period and Hirvavan during the VIIIth Plan period. The places have proved to be major tourists attractions and are also famous for film shooting where songs of more than 40 films have been picturised. It is proposed to provide floating fountains with colourful lights at Vanganga lake and do the Motic Profile illumination to attract more tourist at night for which the Ministry of Tourism, Govt. of India has sanctioned the scheme under Central Financial Assistance and released Rs. 2.60 lakhs as the 1st installment. At vandhara garden it is proposed to provide music system and install a transformer. At check dam Khanvel it is proposed to acquire land to operate watersport facilities. At rock garden, Khanvel it is proposed to fence the area with chainlink fencing. In addition to this it is proposed to block causeway for retaining Damanganga River near Vandhara garden.

It is proposed to develop new garden and tourists centres at Silvassa, Chauda, Dudhani, Randha and other places in the IXth Plan period. Few sites are already available and other will be acquired for land acquisition the new garden are proposed to be developed by constructing waterfall cascade, riverchannel, pathways pavillions and other feature, besides providing compound wall, chainlink fencing, external electrification, decorative lighting system alongwith required site development. The public convenience, restaurant electric

transformer, drinking water facilities etc. will be added in a phased manner.

A provision of 45.00 lakhs is kept for this purpose during the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 20.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 45.00 lakhs

3. Setting up of Amusement Park in Dadra & Nagar Haveli.

A proposal to set up an Amusement Park at suitable site in the U.T. has been approved by the Planning Commission. It is, proposed to acquire land and take up basic work of site development in the IXth Plan period. A token provision of Rs. 0.80 lakhs has been kept during the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 0.51 lakhs
Proposed Outlay for	2000-2001	: Rs. 0.80 lakhs

4. Development of Aqua Sports Centre at Kauncha/ Dudhani.

The water sports centre has been set up at Dudhani, Kauncha during VIIIth Plan period few watersports equipments like water scooter, kagaks, canoes, passenger's boat and speed boats were purchased partly from the centrally sponsored scheme besides other equipments like bumper boats, water tricycles etc. It is proposed to add other varieties of water sports like water skipping, parasailing, wind surfing etc. by providing equipments to make it a full fledged water sports centre. A water cruise also proposed to purchase with Central assistance worth Rs. 24.00 lakhs.

Approved Outlay for	1999-2000	: Rs. 3.33 lakhs
Proposed Outlay for	2000-2001	: Rs. 24.00 lakhs

5. Setting up of wayside cafeteria, enroute to various tourist centres in the U.T. for the benefit of tourists traveling by road.

The proposal for two wayside cafetaria at village Pati and village Khedpa has been prioritised by the ministry of Tourism Govt. of India for the year 2000-2001 worth Rs. 10.00lakhs and Rs. 25.00 lakhs respectively. It is also proposed to develop few picnic centres where an

arrangement for shelter and water will be provided. An amount of Rs. 8.00 lakhs has been kept for this purpose during the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 2.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 8.00 lakhs

6. Beautification of traffic junctions :

It is proposed to complete the beautification of traffic islands at important junctions of Rakholi, Silvassa, Piperiyya, Bindrabin, and Dudhani during the IXth Plan period. The works of site development, construction of base for fountain, fencing etc. will be taken up during the year A provision of Rs. 5.00 lakhs for this purpose for the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 5.00 lakhs

IV. TOURIST TRANSPORT :

The department has a fleet of three buses which are used for site-seeing tours of the Territory. The buses has now quire old and proposed to be condemned and it is proposed to purchase new buses.

It is proposed to construct garages for the vehicles. A provision of Rs. 11.00 lakhs is kept for the purpose during the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 1.52 lakhs
Proposed Outlay for	2000-2001	: Rs.11.00 lakhs

V. TOURIST INFORMATION AND PUBLICITY.

1. Tourist Publicity and Promotion

To provide information regarding various tourists places of the Territory to the visiting tourists, it is proposed to print attractive brochures with detailed information with photographs of the places of tourists attractions, weather, transports, available accommodation, tariff, etc. alongwith map of the Territory. It is also proposed to print year planner, poster, picture post cards to disseminate the information at

faster rate and to erect hording, signboards, acrylic boards, banners etc. at important points in and around the U.T.

The U.T. Administration will also release advertisement in tourist magazines and newspapers with a view to give more publicity to the tourist places of the U.T. The Ministry of tourism Govt. of India also has prioritised the scheme for visual publicity material worth Rs. 10.00 lakhs for the year 2000-2001.

A provision of Rs. 5.00 lakhs has been kept for this purpose for the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 5.00 lakhs

2. Seminar, Exhibition, Conference and Tourist Festivals.

It is an ongoing scheme and it is proposed to hold seminars on Tourism to discuss various aspects for promotion of tourism in the U.T. Several seminars and exhibitions on tourism and travel are held at various places in the country for promotion of tourist's places. Therefore, to participate in such a activities, models of important tourist places, charts, posters etc. are proposed to be prepared besides keeping a provision for attending such seminars. A cultural festival will also be organised during the year 2000-2001.

A provision of Rs. 3.00 lakhs has been kept for the 2000-2001.

Approved Outlay for	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 3.00 lakhs

3. Promotion of Art and Culture.

Under the scheme, the tribal artists and folk dance groups of repute shall be provided an incentive of Rs. 500/- for each performance at the different tourists centre. The expenses on their travel, boarding and lodging in the event of their visit to places outside the Territory shall also be met from the scheme. The musical instruments and their ornaments which are mostly sought and kept in the Tourist Information Centre at Silvassa and Chauda alongwith other publicity material.

A handicraft emporium will be set up for preparing and selling of provision of Rs.3.00 lakhs has been kept for the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 0.40 lakhs
Proposed Outlay for	2000-2001	: Rs. 3.00 lakhs

4. Setting up of Tourist Information Centre and Paryatan Bhavan at \ Silvassa.

It is proposed set up Tourist Information Centre and Paryatan Bhavan at Silvassa. The Ministry of Tourism, Govt. of India has also prioritised the scheme for providing Central assistance for setting up of Tourist Reception Centre.

It will cater to need of tourists about information of the Territory, its culture and other places of tourists interests.

A provision of Rs. 2.00 lakhs has been kept for this purpose for the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 0.10 lakhs
Proposed Outlay for	2000-2001	: Rs. 2.00 lakhs

5. Development and maintenance of Tribal Museum, Silvassa.

A Central Tribal Museum has been set up during the VIIth Plan period at Silvassa. It is proposed to expand in the new building vacated by the Court and develop it further by adding other attractions like various ornaments, music, photographs, life-style modle etc. during the period.

A provision of Rs. 2.00 lakhs has been kept for this purpose during the year 2000-2001.

Approved Outlay for	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 2.00 lakhs

VI. SETTING UP OF FOOD CRAFT INSTITUTE AT SILVASSA.

The scheme to set up a Food Craft Institute has been included in the plan as per the announcement of the Minister of Tourism

of Govt. of India during his visit to the U.T. It is now proposed to set up an Institute as a Joint Venture in which the land for the Institute, Hostel and Library building alongwith the necessary infrastructure will be provided by the Administration.

Approved Outlay for	1999-2000	: Rs. 0.05 lakhs
Proposed Outlay for	2000-2001	: Rs. 0.50 lakhs

GRAND TOTAL UNDER TOURISM SECTOR :

Approved Outlay for	1997-2000	: Rs. 425.00 lakhs
Approved Outlay for	1999-2000	: Rs. 85.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 189.27 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001.

UNDER TOURISM

(Rs. in lakhs)

Sr. No.	Particulars	Revenue	Capital
1.	Direction and Administration	5.00	--
2.	Tourist accommodation & lodging	26.30	47.67
3.	Development & Promotion of Tourist Centre	42.20	41.60
4.	Tourist Transport	11.00	--
5.	Tourist Information and Publicity	15.00	--
6.	Setting up of Foodcraft Institute	0.50	--
Grand Total		100.00	89.27

MAJOR HEAD : SURVEY & STATISTICS

ECONOMIC ADVICE AND STATISTICS.

STRENGTHENING OF STATISTICAL MACHINERY.

With the commencement of Planning, the importance of Statistics has been widely recognised. For the Government it has become an important instrument for its various development plants. Needless to reemphasis that for formulation of effective and meaningful development plans, collection of reliable statistics is absolutely necessary. For this purpose, Statistical Bureau in almost all the State/Union Territory have been set up for the collection, dissemination and coordination of various statistical data. In this Territory, such an organised statistical set up has not been established till today.

At present there are following posts under this cell. The said posts have been transferred under Non Plan Sector during the 8th Plan period.

Sr.No.	Designation	Pay-Scale Prerevised	No.of posts proposed
1.	Statistical Officer	6500-10500	1
2.	Investigator	4000-6000	2
3.	L.D.C.	3050-4590	1

Increased emphasis is being laid on planning at the grass root level so that the benefits of development could reach to socially and economically weaker sections of the society. In this context, more reliable and detailed data of the District and lower levels are essential. It is therefore, imperative that requisite data are collected, maintained and updated at regular intervals for all the District/Regions in the Country.

The activities of the Statistical Officer have increased manifold over the years. Statistical Officer has been entrusted with the responsibility of execution of field work of different surveys undertaken by the Directorate of Economic and Statistics. They have been assigned the task of building up of the data base for micro-level planning. They are associated with many large scale national survey like Economic Census, Population Census, Agri. Census, Livestock Census etc.

Thus, there has been considerable expansion of activities of the District Statistical Officer, Statistical Staff of District and block levels, therefore, required strengthening to under-take multifarious responsibilities.

The statistics work of importance and interest to more than one department and large scale statewide surveys is the responsibility of the Statistical Department. The Statistical work relating to Agriculture, prices, labor and demography should be centralized, to the extent possible at the state level.

In order to streamline the flow of information from the lower level to the state head quarters the Statistical department under the charge of the Deputy Director will be necessary. This deptt. has to help in adequate supervision of the Statewide sample survey and also of specific regional surveys and coordinate the submission of the prescribed statistical return.

The Statistical Deptt. is more actively involved in the planning process at the state level and closely associated with the State Planning Boards.

The Statistical deptt. should be more responsible for all technical aspects of the statistical activities in the U.T. such a measure will not only ensure desired level of inter departmental coordination in all statistical matters but also help in avoiding duplication of efforts in data collection.

As per guidelines and recommendation made at the CSO conferences held from time to time the following new posts are proposed to be created in the 9th Five Year Plan to coordinate, evaluate and compile reports of all these data for guidance of future plans:

Sr.No.	Designation	Pay-Scale	No.of posts
1.	Dy.Director (Statistics)	2200-4000*	1
2.	Statistical Asstt.	4500-7000	2
3.	Investigator.	4000-6000	2
4.	Data Entry Operator Operator	3050-4590	1
5.	Driver	3050-4590	1
6.	Peon	2550-3200	1

(* pre-revised scale)

It is also recommended that in order to provide increased mobility for effective supervision of field work, the statistical deptt. should be provided one jeep with driver.

Setting of Monitoring and Evaluation Unit :

Many schemes implemented for Socio Economic Development of this backward U.T., are continuing since the beginning of Planning era. The impact of such scheme on the Socio Economic Development has not been measured through the scientific method as no such machinery exists in this U.T. All the Directorate of State/U.T. have a full-fledged Evaluation Unit which are exclusively looking after the works of Evaluation of schemes implemented by the Government.

For this purpose setting up of a Monitoring and Evaluation Unit becomes necessary in this Union Territory also. It is therefore proposed to set up this unit in the department of Planning and Statistics and create following posts during 9th Five Year Plan.

Sr.No.	Name of Post	No.of posts	Purpose of Posts.
1.	Research officer (Statistics) (6500-10500)	1	Organisation, designing etc. of evaluation survey.
2.	Statistical Asstt. (Monitoring) (4500-7000)	1	Monitoring & Evaluation for field work & Evaluation of date.
3.	Investigator (4000-6000)	1	Field Work
4.	L.D.C. (3050-4590)	1	Secretarial work of the survey.

ESTABLISHMENT OF TRAINING UNIT :

i) Providing Training to the Staff :

As a part of implementation of the recommendations made by the CSO for modernisation of the Statistical System, the awareness and knowledge of the various computerised programmes, data base soft wares, other remote sensing techniques etc. a Training Unit will be established with the help of District level NICNET Centre. Necessary Computers, software and other materials will be made available for this purpose.

ii) Creation of New Posts :

For effective implementation and smooth functioning of the schemes it will be necessary to have a well aware training functionary in the department itself who will acquire training from the NICNET or other Training Institute and thereafter impart training to the statistical staff of the Administration.

Following new posts are therefore proposed to be created in the Annual Plan 2000-2001 :

1) Asstt. Research Officer (Training):	5500-9000	-- 1
2) Statistical Asstt. :	4500-6000	-- 1
3) Data Entry Operator :	3050-4590	-- 1

Purchase of Vehicle :

As the territory is a backward and hilly area and a large area is not covered by public transport facility which would help the field staff to complete the field work in such remote and interior area. To have quality of data as well as timely information it is proposed to purchase a vehicle for the field survey.

GRAND TOTAL UNDER SURVEY AND STATISTICS :

Approved Outlay 1997-2002 :	Rs. 5.00 lakhs
Approved Outlay 1999-2000 :	Rs. 3.00 lakhs
Proposed Outlay 2000-2001 :	Rs. 2.32 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :
UNDER SURVEY AND STATISTICS

Sr. No.	Particulars	Revenue	Capital
1.	Direction and Administration.	0.10	(Token provision)
2.	Other expenditure (Computer stationery/software/vehicle)	2.22	
	Grand Total	2.32	

MAJOR HEAD : CIVIL SUPPLIES

PUBLIC DISTRIBUTION SYSTEM

A) DIRECTION AND ADMINISTRATION :

The Civil Supply Department of this Administration is implementing the scheme of Public Distribution System. Considering the tribal population of this territory, the entire area of the U.T. has been covered under the Integrated Tribal Development Project Scheme by the Govt. of India w.e.f. 20. I. 86. Further, the Govt. of India have also launched Revamped P.D.S. in this area. Therefore, this territory has also been identified Block under the said scheme w.e.f. September, 1991. Further, the Govt. of India have introduced a new scheme namely targeted Public Distribution system w.e.f. 1-6-1997. Under the said scheme 10 Kg. of foodgrain is to be issued to BPL families at the rate of half of the Central issue price.

To meet with the objectives of the Govt. of India and smooth functioning of the Public Distribution System/Targeted Public Distribution System, it is proposed to strengthen the same by creating some new posts, the matter has been taken up with the Govt. of India, since 1990-91 and onwards. During the year 1999-2000, the Planning Commission has sanctioned an outlay of Rs. 6.00 lacs. But the sanction of the Govt. of India for creation of new posts have not been received and therefore, it could not be utilised.

The proposed posts to be created during the Plan Period 2000-2001.

STRENGTHENING OF PUBLIC DISTRIBUTION SYSTEM :

<u>Sr.No.</u>	<u>Name of posts.</u>	<u>Pay Scale</u>	<u>No. of posts.</u>
1.	District Supply Officer.	6500-10500	1
2.	Head Clerk	4500-7000	1
3.	Supply Inspector.	4000-6000	1
4.	U.D.C.	4000-6000	1
5.	Driver	3050-4590	1
6.	Peon	2550-3200	1

FUNCTIONING OF DISTRICT FORUM AND STATE COMMISSION.

Sr.No.	Name of posts	Pay Scale	No. of posts.
1.	Registrar.	5500-9000	1
2.	Asstt.	4500-7000	1
3.	Stenographer	4000-6000	1
4.	L.D.C.	3050-4590	1
5.	Peon	2550-3200	1

The above posts are proposed to be created during the year 1999-2000, for which the Planning Commission has already sanctioned an outlay of Rs. 6.00 lakhs. The proposal for creation of the above posts is under process with the Government of India.

The above posts are now proposed to be created during the Plan period 2000-2001 for which token provision of Rs. 1.35 lakhs is kept for proposed posts and replacement of vehicle during the plan period 2000-2001.

Approved Outlay : 1999-2000 : 6.00 lakhs

Proposed Outlay : 2000-2001 : 1.35 lakhs

(B) OTHER EXPENDITURE : (CONSTRUCTION PROGRAMME)

During the year 1999-2000, the Government of India have sanctioned an outlay of Rs. 17.00 lakhs (6.00 lakhs for Direction and Administration and Rs. 11.00 lakhs for construction programme). The Department has proposed to construct one more Godown having capacity of 500 M.T., considering the same an outlay of Rs. 11.00 lakhs is approved the Planning Commission for the plan period 1999-2000. Out of which Rs. 3.00 has been utilized for construction of internal road in the office premises. The fund kept for construction of godown could not be utilized due to non availability of land. No construction programme is proposed during the plan period 2000-2001.

Approved outlay for 1999-2000 : Rs. 17.00 lakhs
Proposed outlay for 2000-2001 : Rs. 1.00 lakhs

(C) ENFORCEMENT OF WEIGHTS & MEASURES ACT :

At present there is one post of Inspector of Legal Metrology, to look after the activities of Weights and Measures Act. To strengthen the activities and for better implementation of various acts under standards of Weights and Measures, it was proposed to create a post of Asstt. Controller of Legal Metrology (Group – B) and was also proposed to purchase a Vehicle (Jeep) during the year 1998-99. Keeping in view of proposed post, the Planning Commission has approved an outlay of Rs. 1.00 lakhs. But the Govt. Of India has not conveyed sanction of the proposed and therefore, the fund was utilized for purchase of Laboratory equipments. The above post is now proposed to be created during the Plan period 2000-2001. the expenditure on salary and allowances, purchase of vehicle etc. during the plan period 2000-2001. will be as under :

Approved outlay for 1999-2000	:	Rs. 1.00 lakhs
Proposed outlay for 2000-2001	:	Rs. 0.34 lakhs

GRAND TOTAL :

Approved Outlay for	1997-2002	: Rs. 15.50 lakhs
Approved Outlay for	1999-2000	: Rs. 07.00 lakhs
Proposed Outlay for	2000-2001	: Rs. 2.69 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :

UNDER CIVIL SUPPLIES AND WEIGHT & MEASURES

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
1.	Direction & Administration	1.35	--
2.	Construction of Godown	--	1.00
3.	Weights and Measures	0.34	--
Grand Total		1.69	1.00

Name of the Scheme : **SETTING UP OF PAY AND ACCOUNTS
OFFICE IN THE U.T. OF DADRA AND
NAGAR HAVELI.**

INTRODUCTION

In pursuance to the decision of the Govt. of India to relieve the Accountant General from the responsibility of maintaining the detailed account and preparing of annual accounts/finance statements etc. in respect of the U.T. of Dadra & Nagar Haveli there is a need to set up a Pay and Accounts office organisation in the U.T. The Pay and Accounts office will be responsible for pre-audit of all bills for payment, Accounting of receipts and expenditure and render all accounts to the Govt. of India and perform various other functions as envisaged in the scheme of P.A.O. The detailed scheme is now approved by Comptroller and Auditor General of India.

It is expected to start the functioning of PAO w.e.f. 1-7-1999. Necessary process of entrusting the work of PAO to Dena Bank, Silvassa in favour of Bank, Silvassa has also been issued by Reserve Bank of India.

For setting up the P.A.O.'s organisation, the following posts have been proposed under the scheme. These posts are likely to be created soon.

Name of the post	Pay Scales	No. of post
Addl. Director of Accounts	1000-15000	1
Dy. Director of Accounts	7450-11500	1
Asstt. Accounts Officer	5500-9000	3
Accountant	4500-7000	4
Head Clerk	5000-8000	1
UDC/Sr. Accounts Clerk	4000-6000	5
L.D.C.	3050-4590	6
Driver	3050-4590	1
Peon (Group "D")	2550-3200	4
Attendant (Group "D")	2550-3200	1
		<hr/> <u>27</u>

For Direction and Administration an outlay of Rs. 25.00 lakhs is proposed during 2000-2001.

For purchase of furniture, office equipments, stationery and other establishment expenses an outlay of Rs. 17.00 lakhs is proposed during 2000-2001.

GRAND TOTAL

Total Approved outlay for 1997-2002	Rs.	27.00	lakhs.
Total Approved outlay for 1999-2000	Rs.	41.00	lakhs.
Total Proposed outlay for 2000-2001	Rs.	42.00	lakhs.

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001

UNDER PAY AND ACCOUNTS OFFICE.

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
1.	Direction & Administration	25.00	
2.	Contingencies/Furniture/ stationery etc.	17.00	
	Grand Total	42.00	

MAJOR HEAD : EDUCATION

INTRODUCTION :

Since liberation of the territory due importance has been given to impart better education to the people of Dadra & Nagar Haveli, especially to the Advasis as amount 80% of the total population is mainly of adivasis. Various schemes implemented by the neighboring state and enforced by the Govt. of India have been introduced in this Union Territory and efforts are made to create awareness amongst the people and to attract more children to schools. Literacy rate which was 9.48% in 1961 has been increased to 40.70% as per 1991 census. The literacy rate is lower by 12.55% as compared to all India level, the lower rate of literacy is due to high rate of dropout. It is because of the poverty the parents of the students are not very much willing to send their children to study as they required their help for maintaining of their cattle, looking after their young children etc. However, all possible efforts are being made to decrease the drop-out ratio by providing various intensive scheme like free supply of text-books, school uniforms, scholarship, Mid-day meals etc.

Hotels facilities are also provided to the SC/ST students. The drop-out in the beginning of VIIIth plan was about 60.63% and now has been brought same to 60% by 1996-97 in the case of Elementary Education. With a view to impart better education scheme of operation Blackboard is being implemented and the work of construction of two schools in some of Panchayat area of the territory are likely to be completed and posting of teachers also be made. For remaining new schools provision is made in the IX th Plan 1997-2002.

The Administration is implementing the different programmes under National Policy on education 1986 such as in services training to the teachers, operation Black boards etc. Now it is proposed to adopt common education structure as envisaged in National Policy on education 1986 and revised in 1992. Accordingly efforts will be made to towards an Elementary System comprising 5+3+2+2 stages followed. Thus there will be following structures proposed for adoption.

1. Primary School I to V
2. Middle School/ Upper School VI to VIII
3. High School/ Secondary School IX to X
4. Higher Secondary School/ Senior XI to XII.

To implement National Policy of Education proposals as followed are included in the IXth Five Year Plan 1997-2002.

It is proposed to continue all existing scheme with certain modifications and raising monetary limits and also to introduce few more schemes during plan period 1997-2002 as detailed below.:

2. APPRAISALS OF EIGHT FIVE YEAR PLAN 1992-97.

During the period of VIIIth Five Year Plan 1992-97, 30 new Primary Schools have been opened and 5 Primary Schools have been upgraded and 2 Secondary Schools at Dudhani and Galonda and one Higher Secondary Schools at Dadra have been opened during the plan period 1992-97 with creation of following new posts.

Sl.No.	Post	No. of Post
1.	Primary Teachers	84
2.	Head Masters (Primary)	07
3.	Head Masters (Upper Primary)	24
4.	Train Graduate Teachers	41
5.	Post Graduate Teachers	15
6.	Principal (HSS)	04
7.	Vice Principal. (HSS)	01
8.	Head Master (Secondary)	02
		178

During the plan period 1992-97 the allocation of funds and expenditure incurred year wise are as under.

Sl. No.	Year	Approved Outlay		Actual Expenditure		Remarks.
		Revenue	Capital	Revenue	Capital	
1.	2.	3.	4.	5.	6.	7.
1.	1992-93	67.38	145.55	67.38	145.49	-
2.	1993-94	122.98	135.00	122.98	135.00	-
3.	1994-95	163.34	132.66	163.34	132.66	-
4.	1995-96	178.34	187.00	178.34	187.00	-
5.	1996-97	222.13	161.00	174.77	263.44	-
Total		754.17	761.21	706.81	863.59	

3. ELEMENTARY EDUCATION :

(A) NEW SCHEMES :

1. Intensive for girls students of SC/ST attending school regularly.

This is a new scheme proposed to be implemented during the IXth FYP, but G.O.I. approval is still awaited.

Although efforts are being made to decrease the percentage of drop-out of girls in elementary education, the required achievement could not be made as the income of number of families is far below the poverty line and to maintain their family they required the help of their children and therefore they either do not send their girl child to school or after some time prevent their girl child from going to school. It is therefore found essential to give some incentives to girls in kind of money so that they can be attracted to attend the school regularly at the following rate. Beneficiaries covered 4000 girls every year.

Standard	Rate per month	% of minimum Attendance
I to V	Rs. 50/-	70%
VI to VIII	Rs. 70/-	70%

The budget provision are proposed as under :

Approved outlay for	1999-2000	Rs. 7.50 lakhs
Proposed outlay for	2000-2001	Rs. 7.00 lakhs

2. Grant of awards to students ranking top in school.

This is a new scheme proposed to be implemented during the year 2000-2001. In order to have healthy competition amongst the school children and raising interest in education it is proposed that the students who secure more than 60% in standard VII in primary school may be accorded a cash award of Rs. 150/- per month till he retains, scoring of more than 60% marks upto High School level. This award will be granted to 10 students on merit. The value of award will raised from Rs. 150/- to Rs. 400/- from std. Xth onwards. The student who have been accorded this awards fail to secure more than 60% marks will

not be granted this award during that particular year. This award will be granted to all eligible students irrespective of caste and income.

The budget provision are proposed as under .

Approved outlay for	1999-2000	Rs. 0.50 lakhs
Proposed outlay for	2000-2001	Rs. 0.50 lakhs

3. Tribal Education Cell.

The proposal of Tribal Education Cell has been already proposed during VIIIth Five Year Plan 1992-97. But the same has not been approved by the Govt. of India so far. Hence, the scheme is proposed again in the Ninth Plan.

As per revised National Policy on Education 1992 Tribal Education Cell has to be Set-up in the Union Territory of Dadra & Nagar Haveli for implementation of Bilingual Education Programme. The proposal to create required posts for setting up Tribal Education Cell has already been referred to the Govt. of India which is pending finalisation. The budget provision may be required for purchase of materials and other Miscellaneous expenditure.

Approved outlay for	1999-2000	Rs. 0.24 lakhs
Proposed outlay for	2000-2001	Rs. 0.20 lakhs

4. Establishment of Modern School :

This is a new scheme proposed in the Annual Plan 1995-96 and refer to Govt. of India for approval but it is pending now. However the said scheme has been proposed during the year 2000-2001.

The Modern School will be affiliated with Central Board of School examination, New Delhi. The proposal Modern and Model school will have as per with Navodaya School facilities. The budget provision is proposed as under.

Approved Outlay for	1999-2000	Rs. 0.30 lakhs
Proposed Outlay for	2000-2001	Rs. 0.30 lakhs

5. Incentives to parents for sending their children to school regularly.

This is a new scheme proposed in IXth Plan period and to be implemented during the year 2000-2001. Although efforts are being made to decrease the drop out ratio in Std. I to V. the required achievement could not be made as the income of number of families is far below the poverty line and to maintain their family. They require the help of their children and therefore they either do not send their children to school or after some time prevent their children to go to school. It is therefore found essential that the parents whose annual income is far below the poverty line may be given some incentives in kind of money so that they can be attracted to send their children to school.

This benefit will be given to those SC/ST parents whose income is below the poverty line. This benefit will be granted to the students belonging to SC/ST @ Rs. 30/- per month in case of Boy and Rs. 40/- per month in case of girls limited to 2 children only.

The beneficiaries may be covered of 400 students per annum the budget provision are proposed as under.

Approved Outlay for	1999-2000	Rs. 2.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

(B) ON GOING SCHEMES :

1. Direction and Administration

Teachers and other Services(Pay & Allowances)

(a) Primary Education Std. (I to IV)

In order to achieve the goal of Universalisation of Elementary Education the fundamental importance of Primary Education is accepted and raised. The minimum needs programme envisages the prime importance of education services as a basic service to the mankind the planning commission under 20 point programme have emphasised the need to provide free and compulsory education to all the children in the age group of 6 to 18. The Administration since its liberation is attaching at most importance to this basic service and running of 180 primary school to provide elementary education to the children in the age group of 6 to 14.

On implementation of National Policy on education 1986, the schools imparting education from 1st standard to IV standard are categorised Primary Schools. At present, there are 196 Primary Schools (180 Govt. and 16 private) run for different medium for Gujarati 140 and 50 for Marathi, 01 for Hindi and 05 for English medium. It is proposed to open 20 new primary schools at various places in the Union Territory within 1.5 kms. during the year 2000-2001.

It is also proposed to upgrade existing primary schools from standard I to II, II to III, III to IV and IV to V during the year 2000-2001 and additional enrollment about 3000 students took place in last year and 2000 student are expected to increase during this year.

For these enhancement and upgradation of primary education following posts of teachers and staff are required to be created and to be fill up during the year 2000-2001. One vehicle i.e. Jeep has been required for office staff in academic side for which Rs. 3.50 has been kept in Annual Plan 2000-2001.

Sr. No.	Designation	Pay scale	No. of posts proposed during the year 2000-2001.
1.	2.	3.	4.
1.	Asstt. Education Officer (Academic)	5500-9000	2
2.	Head Masters. (Primary School)	5500-9000	7
3.	Asstt. Teachers. (Primary Schools)	4500-7000	197
4.	Assistant	5000-8000	1
5.	L.D.C.	3050-4590	5
6.	Peon	2550-3200	33
Total			245

The budget provision are proposed as under :-

Approved Outlay for	1999-2000	Rs. 100.00 lakhs
Proposed Outlay for	2000-2001	Rs. 153.34 lakhs

2. Teachers Training.

Reorientation course for Primary/Middle schools teachers.

This is on going scheme proposed to be continued during 2000-2001. It is essential to impart training to new teachers in service training/orientation course for regular teachers to keep them well acquainted with the latest development in the method of teaching etc. and therefore, it is proposed to impart training to the teachers by deputing them to specialised orientation course conducted by NCERT or DTET Surat or other Institutions.

The provisions for TA/DA to staff and also to the experts are made. Provision for purchase of Miscellaneous materials for the training is also made.

The budget provision are proposed as under .

Approved Outlay for	1999-2000	Rs.	0.30 lakhs
Proposed Outlay for	2000-2001	Rs.	0.50 lakhs

3. Free Text- Books.

Supply of free Text-books, exercise Note Books etc. to SC/ST and LIG students.

This is on going scheme proposed to be continued during the year 2000-2001. Under this scheme, text books, exercise note books, slate, slate pens, compass boxes etc. are being provided to the students belonging to SC/St and LIG students every year. The estimated cost of Rs. 200/- per student. Hence, the budget provision are proposed as under:

Approved Outlay for	1999-2000	Rs.	15.00 lakhs
Proposed Outlay for	2000-2001	Rs.	15.00 lakhs

4. Scholarship and Incentives.

(a) Incentive for Attendance.

This is on going scheme propose to be continued during the year 2000-2001. Under this scheme, to encourage punctual attendance

and admission of first students incentives are given to SC/ST students in the Std. V to VII in Govt. Primary schools at the rate of Rs. 20/- for per annum on basis of minimum 80% attendance.

This scheme is found to be helping in maintenance of presence in the school because of the incentives provided for. However, the amounts of incentives for cash award is proposed to be increased from Rs. 20/- to Rs. 100/- per annum during the year 2000-2001.

Standard	Boys	Girls	%of minimum Attendance
I	Rs. 10/-p.m.	Rs. 20/-p.m.	60%
II to V	Rs. 20/-p.m.	Rs. 30/-p.m.	70%
VI to VII	Rs. 50/-p.m.	Rs. 70/-p.m.	80%

The budget provision proposed is as under.

Approved Outlay for	1999-2000	Rs. 10.00 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

(b) Merit award to SC/ST students in Std. V to VII

This is on going scheme proposed to be continued during 2000-2001. At present , merit award to SC/ST students in Std. V to VII in Government Primary Schools are being paid at the following rates. The students who get Ist, IInd and IIIrd, ranks in their class in annual examination.

First Prize	Rs. 70/-
Second Prize	Rs. 60/-
Third Prize	Rs. 50/-

Approved Outlay for	1999-2000	Rs. 0.50 lakhs
Proposed Outlay for	2000-2001	Rs. 0.50 lakhs

(c) Education Study Tours for SC/ST students.

This is on going scheme proposed to be continued during the year 2000-2001. Under this scheme, facility to visit historical/

Educational places in India is being provided. This will enlighten the knowledge of SC/ST students of this backward area.

The Administration has proposed to revise the rates for fare, lodging and boarding under the scheme of Educational study tours for SC/ST LIG-students. They shall be allowed second class railway fare subject to a limit of Rs. 65/- per head.

Lodging and boarding charges will be provided to the students @ Rs. 25/- per head per day for 5 days only.

The budget provision are proposed as under :

Approved Outlay for	1999-2000	Rs. 2.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

(d) Grant of awards to Primary and Middle School Teachers.

This is on going scheme proposed to be continued during the year 2000-2001. Under this scheme award to 2 Primary and 2 Middle schools teachers will be given for outstanding performance in form of cash award of Rs. 500/- alongwith a certificate to be given to the teachers on any National day. This award will be an additional to National Award, if any, given to the same teacher.

The budget provision are proposed as under :

Approved Outlay for	1999-2000	Rs. 0.02 lakhs
Proposed Outlay for	2000-2001	Rs. 0.02 lakhs

8. Grant of award to best school and village.

This is on going scheme proposed to be continued during the year 2000-2001 for healthy competition amongst the school and village for imparting better education. It is proposed to grant award of Rs.500/- to 2 Primary and 2 middle schools on the basis of selection after considering the achievement and preparation of plan for universalisation of Elementary.

Similarly it is also proposed that such award of Rs. 500/- to 4 selected villages will also be granted with a condition that these

amount will be utilised as a special development in particular village by the Panchayat.

Beneficiaries	2	Primary schools.
	2	Middle schools.
	4	Villages.

Approved Outlay for	1999-2000	Rs. 0.02 lakhs
Proposed Outlay for	2000-2001	Rs. 0.02 lakhs

4. Other Expenditure :

(i) Construction of Primary/ Middle school Buildings and residential quarter for teachers.

It is felt that as far construction of Primary / Middle schools buildings are concerned.

- 1) First priority should be given to the schools converted in to two class room and residential quarter for teachers.
- 2) Opening new school with two class room and residential quarter for teachers.
- 3) All schools should be covered under toilet facilities.
- 4) All schools should be covered under Drinking Water facilities.

It is proposed to construct two godowns for primary schools at each patelads for storage of Mid-day meals where Central Schools are located.

It is proposed to construct 4 office-cum residential quarter at Khanvel, Dapada, Kilvani and Silvassa for Assistant Education Officer.

The budget provision are proposed as under :

Approved Outlay for	1999-2000	Rs. 179.00 lakhs
Proposed Outlay for	2000-2001	Rs. 197.00 lakhs

(ii) Expansion of Primary Schools.

The education department has to manage 133 Primary Schools and 42 Middle Schools proposed for better management to the

schools materials like school library books. Furnitures, Science equipments MAPs and charts, and other teaching learning materials are required to be purchase and provided to these education institutions and opening of 20 new Primary Schools proposed to be opened during the year 2000-2001.

The budget provision are proposed as under :

Approved Outlay for	1999-2000	Rs. 40.00 lakhs
Proposed Outlay for	2000-2001	Rs. 40.77 lakhs

(iii) Conversion of Primary Schools into basic schools.

This scheme is continuing one and due to non-receipt of sanction for the post of teachers the implementation could not be done. As the scheme is having its own importance especially in Adivasi areas where Agriculture, Carpentry, Tailoring etc. are required to be taught to improve traditional knowledge and to create aptitude towards these occupation. At present, tailoring classes are being run in 3 middle schools, carpentry class in 2 middle schools and Agriculture classes in middle schools. It is proposed to convert all middle schools.

Necessary provision has been made for teachers in the pay and allowances and others services for newly proposal. Here the provision for purchase of materials like Agriculture equipment, Tailoring equipment, carpentry equipment etc.

The budget provision are proposed as under :

Approved Outlay for	1999-2000	Rs. 0.50 lakhs
Proposed Outlay for	2000-2001	Rs. 0.20 lakhs

(iv) Physical education in Primary/Middle schools.

This is on going programme proposed to be continued during the year 2000-2001. To impart better physical education and physical activities may be introduced in all middle schools with physical teachers. It is proposed to create new posts of physical education teachers for which the required provision for their pay and allowances has been made in the pay and allowances and other services. Here the provision for purchase of various types of sports and materials has been made.

The budget provision are proposed as under :

Approved Outlay for	1999-2000	Rs. 0.50 lakhs
Proposed Outlay for	2000-2001	Rs. 0.20 lakhs

(v) Supply of free uniforms to SC/ST and LIG students.

This is on going scheme proposed to be continued during the year 2000-2001. Due to poor conditions of the parents they are unable to provide school uniforms as well as shoes and socks to their children. To have a discipline, providing of uniforms, shoes and socks etc. is necessary. This also helps in achievement of targets of enrollment of students and also it minimise the drop out ratio.

Under the scheme, two pairs of uniforms, one pair of canvas shoes and one pair of Nylon socks are being provided to the SC/ST and LIG students whose parents income does not exceed of Rs. 12,000/- per annum free of cost every year.

This scheme was transferred to Non Plan as per directive of Government of India. However, here the provision for additional enrollment of about 1000 to 1200 students per year is made at the cost of Rs. 200/- per student.

The budget provision are proposed as under :

Approved Outlay for	1999-2000	Rs. 19.00 lakhs
Proposed Outlay for	2000-2001	Rs. 30.00 lakhs

(vi) Grant-In-Aid to Bal Bhavan Board.

This is on going scheme and to be continued during the year 2000-2001. The main object of the Bal Bhavan activities is to offer opportunities to children for education through recreational and physical activities and to promote social and cultural activities amongst children of all classes and communities.

This being a predominantly tribal Territory Bal Bhavan Kendra will play significant role in spotting talent amongst the children particularly weaker section and an privileged members of the society. Grant-In-Aid rules for Bal Bhavan Board has been framed and

submitted for approval. An amount of Rs.8.00 lakhs are proposed for Grant-In-Aid to Bal Bhavan for the year 2000-2001.

The budget provision proposed is as under :

Approved Outlay for	1999-2000	Rs. 7.00 lakhs
Proposed Outlay for	2000-2001	Rs. 7.00 lakhs

(vii) UNICEF assistance for Area Intensive Education Programme.

The Government of India have already introduced the Area Intensive Education Programme in this Territory. The said project has already been started with help of local staff. The evolution survey of AIEP has been done by UNICEF. But the final report is not received from them uptill now. However, we have kept the token provision for said programme during the year 2000-2001.

Approved Outlay for	1999-2000	Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

GRAND TOTAL UNDER ELEMENTARY EDUCATION

Approved Outlay for	1997-2002	Rs.1389.23 lakhs
Approved Outlay for	1999-2000	Rs. 385.38 lakhs
Proposed Outlay for	2000-2001	Rs. 458.55 lakhs

SECONDARY EDUCATION :

1. Direction and Administration :

A. Secondary Schools :

At present there are 11 Government Secondary Schools run by the Administration in this Territory with 92 Divisions. There are 10 Patelads in this Territory and all Patelads have been provided with secondary school during Ninth Plan with 12 divisions. Out of which one Secondary school at Kharpada has been opened during 1998-99, and at present there are two division will be open in the next academic year. Two more secondary school at Dokmardi and Amboli will be started during the year 2000-2001 with one division in each school. According to the ratio proposed by the Secondary Board of Gujarat State the average 1.5 teachers are required for each division. Therefore, there will be a need of 7 teachers for 5 division of secondary schools during the year 2000-2001.

In addition to this 12 more teachers will have to be kept as leave Reserve Teachers. Considering the number of division and as per norms prescribed by the Secondary Boards one Supervisory Teacher per every 10 divisions are required to be engaged and therefore, 10 supervisory teachers will also be required.

The proposed strength of teachers do not include the teachers engaged in technical subject. These are over and above the normal yard stick, provided by the number of teachers per school. At present, there are 18 Technical Teachers but considering the proposed new High Schools and the present position of the teachers in special subjects like Agriculture, Drawing, Physical, Education, Technical and vocational subjects. It is also proposed to create following posts in the pay scale of Rs. 5500-9000.

Sr.No.	Designation	Pay-Scale	No. of Posts.
1.	Agriculture teachers	5500-9000	4
2.	Drawing teachers.	5500-9000	4
3.	Physical Education teachers	5500-9000	4
4.	Technical Teachers	5500-9000	2
Total			14

The laboratory building is required in each secondary school with laboratory assistant and laboratory attendants to take the care of laboratory equipment and to maintain the laboratory, 6 posts of Laboratory Assistant and 6 posts of laboratory Attendants are proposed in the pay scale of Rs. 3050-4590 and Rs. 2550-3200 respectively.

Similarly, 10 posts of Upper Division Clerks and 7 posts of Lower Division Clerks and 7 posts of Assistant Librarian are proposed in the pay scale of Rs.4000-6000, Rs. 3050-4590 and Rs. 3050-4590 respectively in each secondary school.

It is also proposed to provide peons, watchman and sweepers to each secondary school and hostels.

In view of the above, following new posts are proposed for creation of Secondary Education during the year 2000-2001.

Sr.No.	Designation	Pay-Scale	No. of Posts.
1.	Head Master	7500-12000	1
2.	Assistant Head Master	6500-10500	10
3.	Assistant Teachers (TGT)	5500-9000	
	a) Academic Teacher	5500-9000	7
	b) Leave Reserve Teacher	5500-9000	12
4.	Vocational Teachers.		
	a) Agriculture Teacher	5500-9000	4
	b) Drawing Teacher	5500-9000	4
	c) Physical Education Teacher	5500-9000	4
	d) Technical Teacher	5500-9000	2
5.	Upper Division Clerk	4000-6000	10
6.	Lower Division Clerk	3050-4590	7
7.	Laboratory Assistant	3050-4590	6
8.	Assistant Librarian	3050-4590	7
9.	Laboratory Attendants.	2550-3200	14
10.	Peons	2550-3200	8
11.	Watchman	2550-3200	12
12.	Sweeper	2550-3200	12
Total			120

The budget provision is proposed is as under :

Approved Outlay for	1999-2000	Rs. 40.00 lakhs
Proposed Outlay for	2000-2001	Rs. 50.00 lakhs

B. Higher Secondary Schools

At present, there are 5 Govt. Higher Secondary Schools, run by this Administration in the territory. Out of which 2 higher secondary schools run with Arts, Commerce and Science stream. All higher secondary schools have 26 divisions with 51 posts of PGT teachers. It is also proposed to start science stream in Dadra, Rakholi and Khanvel higher secondary schools during the Ixth Five Year Plan 1997-2002. Out of which Rakholi higher secondary school will be started science stream during the year 2000-2001 with 2 science teacher.

As per norms prescribed by higher secondary Board, Gujarat state, Gandhinagar post of 2 teachers per division is required. Accordingly there will be need of 4 teachers during the year 2000-2001. In addition to this, 3 leave reserved teachers will also be required. Over and above, for every 10 classes, 1 supervisor is also required. Similarly the additional posts of 3 Principal and 3 posts of Vice Principal are proposed with Administrative and academic staff.

In view of the above, for higher secondary schools the following new posts are proposed for creation during the year 2000-2001.

Sr.No.	Designation	Pay-Scale	No. of Posts.
1.	Principal	10000-15200	3
2.	Vice Principal	7450-11500	3
3.	Senior Secondary Teacher (PGT)	6500-10500	4
4.	Leave Reserve Teacher (PGT)	6500-10500	3
5.	Supervisors	7500-12000	3
6.	Head Clerk	5000-8000	5
7.	Upper Division Clerk	4000-6000	2
8.	Lower Division Clerk	3050-4590	7

9.	Laboratory Assistant	3050-4500	3
10.	Assistant Librarian	3050-4590	7
11.	Laboratory Attendants.	2550-3200	7
12.	Peons	2550-3200	14
13.	Watchman	2550-3200	7
14.	Sweeper	2550-3200	7
Total			75

The budget provision are proposed as under:

Approved Outlay for	1999-2000	Rs. 30.00 lakhs
Proposed Outlay for	2000-2001	Rs. 40.00 lakhs

2. Teachers Training:

(Re-orientation Course for Secondary and Higher Secondary School Teachers.)

There is no State Institute of Education in the U.T. Hence, it is proposed to impart training to the teachers of Secondary School and Higher Secondary School by deputing them to specialised orientation course conducted by NCERT and other Institutions or to call experts from NCERT/ other Institutions for conducting such training.

The provision for expenditure like TA/DA to teachers and experts lodging and boarding and other miscellaneous expenditure is made.

The budget provision proposed is as under.

Approved Outlay for	1999-2000	Rs. 0.25 lakhs
Proposed Outlay for	2000-2001	Rs. 0.50 lakhs

3. Free Text Books .

(Supply of free Text books, exercise note books etc. to SC/ST and LIG students)

This is on going scheme proposed to continued during the year 2000-2001. Under this scheme, free text books, compass boxes and other teaching learning materials are being provided every year free of cost to the SC/ST and LIG students whose parent's income does not exceed Rs. 36000/- per annum. The said scheme was transferred to Non Plan side as per directives of Government of India. However, the provision for additional enrollment of about 200 students are made at the cost of Rs. 300- per student.

The budget provision are proposed is as under :

Approved Outlay for 1999-2000	Rs. 10.00 lakhs
Proposed Outlay for 2000-2001	Rs. 10.00 lakhs

4. Scholarships and Incentives.

(a) Scholarship to poor and Talented students.

This is on going scheme proposed to be continued during the year 2000-2001. The object of the scheme is to provide incentives to the students to attend school regularly and to reduce drop out rate and to improve the education amongst SC/ST students. Under this scheme scholarship of Rs. 500/- to SC/ST students of std. VIII to XII securing 55% marks for Boys and 50% marks for Girls are given.

The scheme also provides incentives to parents of children who normally discourage such students going to school because they are in the age group where they are required to support their family income.

The budget provision proposed is as under.

Approved Outlay for	1999-2000	Rs. 2.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

(b) Refund of Board Examination fees to SC/ST students of S.S.C. and H.S.C. Examination.

The Government of India has decided that the students belonging to Scheduled Castes and Scheduled Tribes who are bonafide residents of Union Territory may be excepted from payment of fees in respect of examinations conducted by recognised Board for a further period .

The budget provision are proposed is as under :

Approved Outlay for	1999-2000	Rs. 0.50 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

- (c) Scheme for post matric scholarship to the SC/ST and LIG students for Higher education in India.

This is on going scheme proposed to be continued during the year 2000-2001. Under this scheme, the department is giving the scholarship to SC/ST and LIG students for higher education of student in India at the rate sanctioned by the Government of India, Ministry of Welfare New Delhi. The expenditure is incurred under the state budget head plan and Non Plan side and Centrally Sponsored budget head also.

The budget provision are proposed is as under.

Approved Outlay for	1999-2000	Rs. 7.19 lakhs
Proposed Outlay for	2000-2001	Rs. 5.00 lakhs

- (d) Grant Of Awards To Students Ranking Top In school.

This is a new scheme proposed to be implemented during the year 2000-2001. In order to have healthy competition amongst the school children and raising interest in education it is proposed that the students who secure more than 60% in standard VII in primary school may be accorded a cash award of Rs.150/- per month till he retains, scoring of more than 60% marks upto High School level. This award will be granted to 10 students on merit. The value of award will raised from Rs. 150/- to Rs. 400/- from std. Xth onwards. The students who have been accorded this awards fail to secure more than 60% marks will not be granted, this award during that particular year. This award will be granted to all eligible students irrespective of caste and income.

The budget provision are proposed as under.

Approved Outlay for	1999-2000	Rs. Nil
Proposed Outlay for	2000-2001	Rs. 0.20 lakhs

(e) Special Incentives for all Girls students.

The scheme is meant for (i) All girls students in Hr. Secondary School and (ii) Girls students of science stream. This is a new scheme proposed in the Annual Plan 1995-96 and refer to the Government of India for approved. But it is pending with Government of India uptill now. To encourage the Girls students to take up technical education. It is proposed to offer monetary incentive Rs.100/- per month to all girls students studying in science stream of +2 stage.

The budget provision proposed is as under.

Approved Outlay for	1999-2000	Nil
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

(f) Scheme for coaching classed for weaker students in std.X to XII in Secondary and Higher Secondary Schools.

This scheme has been already proposed in the VIIIth plan period but it is not approved by the Government of India uptill now. Hence, the said scheme is to be implemented during the year 2000-2001. To provide better facility to the students in order to help them to go through the SSC/HSSC examination successfully. It is proposed to start special coaching classes for three months for students who are appear for Board Examination. It is proposed to have two such coaching classes one each in Secondary and Higher Secondary School at Silvassa and where students from all other Secondary and Higher Secondary Schools will be allowed. Provision for purchase of miscellaneous materials and honorarium to teachers etc. has been made.

The budget provision are proposed as under.

Approved Outlay for	1999-2000	Nil
Proposed Outlay for	2000-2001	Rs. 0.50 lakhs

(G) Educational study tours for SC/ST and LIG students.

This is on going scheme proposed to be continued during the year 2000-2001. Under this scheme, main object of the scheme is to provide facility to SC/ST and LIG students for undertaking educational tours in places of interest relating to development work and of historical and culture heritage.

The revised rate of lodging and boarding charges are as under.

- a) Students will be allowed second class railway fare subject to a limit of Rs. 100/- per head.
- b) Lodging and boarding charges will be provided to the students @ Rs. 25/- per day for 5 days only.

The beneficiaries have been covered about 200 students every years.

The budget provisions are proposed as under.

Approved Outlay for	1999-2000	Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

5. Construction of Secondary and Higher Secondary schools building and residential quarters.

(a) High / Secondary School Buildings.

A secondary school at Kharapada is already started and two more secondary schools may be opened at Dokmardi and Amboli in next academic year period 2000-2001. The expansion has been required by providing additional class rooms at Surangi and Randha Secondary schools. The sanitary facilities may be provided in all secondary schools during the year 2000-2001. The assembly hall is also required in all secondary schools of the territory.

The budget provision is proposed as under:

Approved Outlay for	1999-2000	Rs. 30.00 lakhs
Proposed Outlay for	2000-2001	Rs. 50.00 lakhs

(b) Higher Secondary Schools.

The assembly hall is required at Naroli, Khanvel, Dadra and Rakholi Higher Secondary School with accommodation about 500 students. The Sanitary facilities may be also provided in each higher Secondary schools during the year 2000-2001.

It is also proposed to start science stream in Dadra, Rakholi and Khanvel higher secondary schools during the year 2000-2001.

Hence, separate laboratory for Physics, Chemistry and Biology is proposed during the year 2000-2001.

It is proposed to construct residential quarters for principals, Head Master and Secondary Higher Secondary teachers.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 30.00 lakhs
Proposed Outlay for	2000-2001	Rs. 119.00 lakhs

(6) Other Expenditure:

(1) Expansion of Secondary and Higher Secondary Schools.

This is an on going scheme proposed to be continued during the year 2000-2001. Under this scheme, for better management of the school materials like school library books, furniture, science equipments, maps and charts and batches for new secondary schools other teaching learning materials are required to be purchased and provided to new and expansion educational institutions. Therefore, budget provision for purchase of these items for existing and new secondary and higher secondary schools has been made.

1) Benches for students.	Rs.10.00 lakhs
2) Other furniture viz. table, chair, cupboard etc.	Rs. 8.00 lakhs
3) Science materials and other materials for Tech. Workshop	Rs. 6.00 lakhs
4) School library books.	Rs. 3.00 lakhs
5) Sports and Musical items	Rs. 1.00 lakhs
6) Audio Visual equipment	Rs. 1.00 lakhs
7) Other Misc. items	Rs. 1.00 lakhs
	<hr/>
	Rs. 30.00 lakhs

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 10.00 lakhs
Proposed Outlay for	2000-2001	Rs. 30.00 lakhs

2) Supply of free uniforms to SC/ST and LIG students.

This is an ongoing scheme proposed to be continued during the year 2000-2001. Under the scheme, two pairs of school uniforms, one pair of canvas shoes and one pair of nylon socks are being provided to the students of secondary and higher secondary schools belonging to SC/ST and LIG students also whose parent's income does not exceed Rs. 36,000/- per annum. This will help to maintain the presence of students and also to maintain discipline and uniformity.

The budget provision proposed is as under.

Approved Outlay for	1999-2000	Rs. 10.00 lakhs
Proposed Outlay for	2000-2001	Rs. 12.92 lakhs

3) Introduction of Vocational subject in secondary schools.

This is an ongoing scheme proposed to be continued during the year 2000-2001, with a view to develop technical education in the secondary institutions. Vocational subject has been introduced in 4 institutions to prepare students for self employment. At present agriculture, Tailoring, Drawing, Workshop technology and Geometrical machine drawing have been introduced. It is proposed to purchase equipments for Drawing, Tailoring, Agriculture and Technical subject.

The budget provision is proposed as under.

Approved Outlay for	1999-2000	Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

4) Vocationalisation of +2 stages.

It was proposed to introduce vocational course at +2 stage in this Union Territory in VIIIth plan period and continued in Ninth Plan period also. But it is not implemented up till now due to the post of the teachers for vocational subject is not created by Government of India.

This is a Centrally Sponsored Scheme and the fund could be provided by the Government of India for implementation of the programme. However, the budget provision is required to be made in the state funds for establishment of organisation set up.

The budget provision is proposed as under:

Approved Outlay for	1999-2000	Rs. 0.90 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

5) Grant of Teachers Awards.

This is on going scheme proposed to be continued during the year 2000-2001. Under this scheme, it is proposed to give teachers award one teacher from secondary schools and one teacher from higher secondary schools for outstanding performance. The award will be in the form of cash award worth Rs.1000/- and a certificate. However, the present amount of award is proposed to be increased from Rs. 1000/- to Rs. 5000/- to encourage the teachers.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 0.10 lakhs
Proposed Outlay for	2000-2001	Rs. 0.20 lakhs

6) Grant of Best school awards.

As per recommendation of NIEPA, it is proposed to grant cash award of Rs. 2000/- per annum to the best secondary and higher secondary school on the basis of selection made by the Selection Committee.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 0.06 lakhs
Proposed Outlay for	2000-2001	Rs. 0.10 lakhs

7) Financial Assistance to Government Aided Secondary/Hr. Secondary Schools : (Grant-In-Aid)

The Goa, Daman and Diu School Education Act, 1984 was extended in the U.T. of Dadra & Nagar Haveli by the Govt. of India, Ministry of Home Affairs, New Delhi vide their Notification No.11-11015/4/93-UTL (987) dated 19.12.1997.

The school Education Rules and Grant in aid rules has been approved for implementing in this territory during the year 1999-2000. Hence, the Grnat in aid amount may be granted to Govt. Aided secondary and higher secondary schools during the year 2000-2001.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. NIL
Proposed Outlay for	2000-2001	Rs. 15.00 lakhs

8) Class Project :

This is a Centrally Sponsored Scheme but the central assistance was not received from central Govt since last three years. Hence this project may be transferred under the state budget head and it is continued during the year 2000-2001.

At present 6 secondary schools have been introduced the class project remaining 5 secondary schools will be introduced the class project during the year 2000-2001.

The budget provision is proposed as under

Approved Outlay for	1999-2000	Nil
Proposed Outlay for	2000-2001	Rs. 5.00 lakhs

3. UNIVERSITY AND HIGHER EDUCATION

1. Opening of Arts/Commerce and Science college.

In this Territory there is no facility for higher education after Higher Secondary Education. This Territory is predominantly tribal and poor Adivasi students have to go outside the Territory for University and Higher Education. Moreover, Industrial development is rapidly increasing and many workers are given employment in these industries. Thus, the students of this Territory have to go outside for further studies after H.S.S.C. Examination.

keeping in view of the above it is proposed to establish a Govt. Arts, Commerce and Science college in this Territory during the IXth five year plan period. It is proposed to opening of Arts and

Commerce collage during next acadmic year 2000-2001 with the following staff.

Sr. No.	Designation	Pay Scale	No. of Posts
1.	Principals.	14300-18300	03
2.	Vice Principal	10650-15850	03
3.	Professors.	8500-13500	18
4.	Lacturers	7500-12000	18
5.	Lab.Coordinators	6500-10500	03
6.	Demonstrators	5500-9000	03
7.	Office Superintendents.	6500-10500	03
8.	Head Clerks	5000-8000	03
9.	Upper Division Clerks	4000-6000	06
10.	Lower Division Clerks	3050-4590	09
11.	Drivers	3050-4590	03
12.	Peons	2550-3200	09
13.	Lab. Attendents.	2550-3200	03
14.	Watchman	2550-3200	02
15.	Sweepers	2550-3200	02
Total :			68

The budget provision for staff, materials and other equipment, construction of college buildings, staff quarters and incentive to students has been made.

The budget provision is proposed as under

Approved Outlay for	1999-2000	Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.24 lakhs

4. ADULT EDUCATION.

1) Non Formal Education Programme.

This is Centrally Sponsored scheme and it is proposed to be continued during the year 2000-2001. 100% grant has been released by Govt. of India. However, as per the provision of the scheme, the department was to keep the share on the basis of 60:40: 100 primary

centres are started during the year and continued in next academic year 2000-2001.

The budget provision is proposed as under .

Approved Outlay for	1999-2000	Rs. 0.50 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

2. Upliftment of literacy programme

This is a new scheme proposed for the upliftment of literacy by providing incentives in the form of kind amounting to Rs.150/- per learner at the end of the completion of the literacy courses. The secondary and higher secondary students will be involved to work as instructors for the Adult Education learners.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. Nil
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

5. OTHER PROGRAMME.

GENERAL

1) DIRECTION AND ADMINISTRATION:

Due to proposed expansion of educational activities in the Ninth Five Year Plan 1997-2002, the administrative and academic work in Education department was increase considerably. The success of programme highly depend in requirement of staff and hence, to have adequate staff for smooth running of Administration and effective functioning of academic/statistics/monitoring inspection and planning activities, the following additional new posts are proposed for creation during the plan period and purchase of 3 jeeps for Education Officers during the next year 2000-2001.

Sr.No.	Designation	Pay scale	No. of Post
1.	Director of Education	14300-18300	1
2.	Asstt. Director of Education	8500-13500	1
3.	Accounts Officer	5500-9000	1

4.	Office Superintendent	5500-9000	1
5.	Assistant	5000-8000	1
6.	Upper Divisional Clerk	4000-6000	4
7.	Lower Divisional Clerk	3050-4590	6
8.	Driver	3050-4590	3
9.	Cleaner	2550-3200	1
10.	Watchman	2550-3200	1
11.	Peon	2550-3200	1
			25

The budget provision is proposed as under.

Approved Outlay for	1999-2000	Rs. 32.50 lakhs
Proposed Outlay for	2000-2001	Rs. 35.00 lakhs

2) Scholarship to talented students and students from Minotiry :

This is on going scheme and it is to be continued during the year 2000-2001. There are two schemes, one scheme is proposed to grant the scholarship of the rate of Rs. 500/- per annum to talented students of approved residential school from std.VIII to XII.

Another scheme is also proposed to be introduced to grant scholarship for the students of Minotiry Community to attend pre-examination coaching classes for all India various competitive examinations.

The budget provision is proposed as under.

Approved Outlay for	1999-2000	Rs. 0.12 lakhs
Proposed Outlay for	2000-2001	Rs. 0.10 lakhs

3) Educational and Vocational Guidance Cell :

This scheme has been already proposed in the VIIIth Five Year Plan period but it is not approved by the Government of India uptill now. Hence, the said scheme is proposed in the Ninth Five Year Plan also.

In view of the importance of educational and vocational guidance of students in the context of the +2 stage and vocationalisation

of education has highlighted in the revised National Policy on Education and programme of Action 1992. It is necessary for the Union Territory to take steps for developing a vocational guidance cell for providing guidance to SC/ST students. Existence of such agency is much more relevant in their case as in most of the case their parents are illiterate and hence not capable of guiding them as per their aptitude and intelligence. Setting up of such vocational guidance cell will help the SC/ST students in developing their personality in the right time and in the right direction.

The scheme was formulated earlier and sent to the Govt. of India but it is awaited uptill now. The vocationalisation of Education has to be introduced at the +2 level, it now becomes essential to set up the vocational guidance cell. A proposal to create the following posts has already been sent to the Govt. of India which is pending finalisation.

Sr.No.	Designation	Pay scale	No. of Post
1.	Project Officer	5500-9000	1
2.	Lab. Assistant	3050-4590	1
3.	Typist-cum-Clerk	3050-4590	1
4.	Peon	2550-3200	1
			4

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

"2254" Welfare of Sch. Castes Sch. Tribes and OBCs.

SOCIAL WELFARE HOSTELS :

At present, there are 12 social welfare hostels including two girls hostels run by this Administration. Two more hostels, for boys and girls at Tokarkhada will be started during the year 1999-2000 and two more girls hostel at Dudhani and Mandoni will be started during the year 2000-2001. Total strength of 1550 hostel inmates have been sanctioned and approved by the Govt. of India. In these Social Welfare hostels, SC/ST students are being provided lodging and boarding free of cost.

It is also proposed to increase the present rate of hostels maintenance from Rs.200/- to Rs. 815/- is also referred to Govt. of India but it is laying pending with Govt. of India for long time.

Considering the huge demand for admission and also inadequate place in these hostels, it is considered and sanctioned for the amount of Rs. 137.00 lakhs for the construction of boys hostel at Rakholi, girls hostel at Dudhni and Mandoni and expansion of girls hostel at Khanvel, but the said amount has not been released uptill now. The proposed for construction of hostel building at Amboli and Galonda for Girls and Sindoni for Boys hostels may be proposed under the centrally sponsored scheme on the central share of 100% for this territory.

The expansion of boys hostels at Khanvel and Galonda, may be proposed during the year 2000-2001 from state budget head.

T.V. sets and cassettes, tape-racorder (two-in-one) may be provided to 4 new hostels with a view to give facility to many educational programme on various subjects as screened by Doordarshan and Broadcast by All India Radio during the year 2000-2001.

The department has proposed to create the 6 posts of Hostel Superintendents for new hostels (3 for boys and 3 for girls) 6 posts cooks and 6 posts helper during the year 2000-2001.

For newly proposed posts, provision for office furniture and other hostel equipments like 250 single coach, 500 Bed, 1000 Bed sheets, 500 set of steel thali(dish), glass and vatki and vessels, have been also made.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. Nil
Proposed Outlay for	2000-2001	Rs. 21.44 lakhs

GRAND TOTAL UNDESR GENERAL EDUCATION

Proposed Outlay for	1997-2002	Rs. 2326.03 lakhs
Approved Outlay for	1999-2000	Rs. 654.00 lakhs
Proposed Outlay for	2000-2001	Rs 918.75 lakhs

"2204" : SPORTS AND YOUTH SERVICES :

1. Sports & Games :--

a) Preparation of Playgrounds at School level :

This is on going scheme proposed to be continued during the year 2000-2001. Under this scheme, it is proposed to continue all round National State competition among school children. It is proposed to develop school play ground at various places of Head quarter of Central School and to purchase the sports equipments. The expenditure towards sports festival will be met by the education department and purchase of sports equipment and materials.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 2.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

b) Preparation of play ground at Patelad level.

There is no adequate facilities for the activities and coaching to the rural youth in this territory. There are also no public play grounds except at Silvassa where open tournaments of boys and girls of this Union Territory can be arranged. There are no facilities for rural youths for indoor games. Hence, indoor games stadium may be required in other patelad also.

It is also proposed to call special coaches specialised in Football, Hockey, Cricket, Table Tennis etc. from the National Sports Institute to provide coaching facilities to our rural youths. It is also proposed to construct playground for rural youths in each patelad places during the year 2000-2001.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 2.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

2. Grant-In-Aid to sports Council :-

There is existence of sports council in this territory provision of Grant-In-Aid to sports council of Dadra & Nagar Haveli, has been required for development of Sports Council activities as per revised rate. The proposal for revised rate has been already sent to the Govt. of India for approval, But it is awaited uptill now.

The budget provision is prposed as under :

Approved Outlay for	1999-2000	Rs. 3.00 lakhs
Proposed Outlay for	2000-2001	Rs. 3.00 lakhs

3. National Service Scheme :

This is original scheme and it to be continued during the year 2000-2001. The National service scheme was introduced in this Union Territory of +2 stages level schools by the Govt. of India.. The said scheme is introduced in 4 Higher Secondary schools with 480 volunteers in 6 units.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

4. Bharat Scouts and Guides Activities :

This is a Centrally Sponsored Scheme. The Govt. of India has suggested that the Bharat Scouts and Guides activities is introduce in the Union Territory of Dadra & Nagar Haveli. In this this connection, the budget provision under state budget is proposed for the purchase of Uniforms etc. for Volunteers during the year 2000-2001.

The budget provision is proposed as under.

Approved Outlay for	1999-2000	Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

5. Development of Sports Complex with Stadium ground:

This is a new scheme proposed in plan period. There is only one stadium ground at Silvassa. Another stadium ground with sports complex is required in Rural area of this Territory. In this connection, one more stadium ground is proposed during the Plan period 2000-2001 and necessary action will be taken by this Administration.

The budget provision is proposed as under :

Approved Outlay for	1999-2000	Rs. 1.00 lakhs
Proposed Outlay for	2000-2001	Rs. 3.00 lakhs

GRAND TOTAL UNDER SPORTS & YOUTH SERVICECS :

Proposed Outlay for	1997-2002	Rs. 43.41 lakhs
Approved Outlay for	1999-2000	Rs. 11.00 lakhs
Proposed Outlay for	2000-2001	Rs. 13.40 lakhs

MAJOR HEAD : " 2205 " ART AND CULTURE

1. DIRECTION AND ADMINISTRATION.

1.Strengthening of Public Library :

At present the pay and allowances of the Youth Coordinator (NYK) has been made under the Art and Culture under plan budget. At present there are 10 Public Library running in each patelad of this territory. It is proposed to expand the present posts at Silvassa Central Library.

Sr.No.	Designation	Pay scale	No. of Post
1.	Senior Library Information Asstt.	5500-9000	1
2.	Library Clerk (Material with Diploma in Library)	3050-4590	1
3.	Senior Library Attendant	2610-3540	1
4.	Junior Library Attendant	2550-3200	1
			<u>4</u>

It is also proposed to open public libraries in the village of Galonda, Morkhal, Surangi, Kharadpada during the year 2000-2001. The following posts are proposed for creation during year 2000-2001.

Sr.No.	Designation	Pay scale	No. of Post
1.	Asstt. Librarian	3050-4590	4
2.	Attendant	2550-3200	7
			<u>11</u>

Provision has been also made for purchase of library books, furniture, News papers and Magazines etc. every year and maintenance of new and existing libraries also.

The budget provision is proposed ad under :

Approved Outlay for	1999-2000	Rs. 7.00 lakhs
Proposed Outlay for	2000-2001	Rs. 7.00 lakhs

2. Inter State Exchange of Cultural troupes and cultural programme.

At present facility exists where by the students of this territory can go and participate in the cultural functions organised by other states exchange of ideas is very much important to broaden the outlook of the students and give them the idea of different cultural activities in the territory. It is also proposed to invite the cultural groups of other States/ Union Territory under the scheme of exchange of Cultural groups of Govt. of India and cultural groups of Udepur also.

The budget provisions is proposed as under :

Approved Outlay for	1999-2000	Rs. 2.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

3. Seminar, Exhibition, Conference and Festival :

This is ongoing scheme and it is proposed to be continued during the year 2000-2001. The territory of Dadra & Nagar Haveli, is predominantly inhabited by Adivasis and they well in hamlets. The people of the territory do not know about the great leaders of India and many other who struggled for India's freedom. It is therefore proposed that the department may arrange Seminar, Exhibition, Conference and festival for development of educational activities.

The budget provision is proposed as under:

Approved Outlay for	1999-2000	Rs. 2.00 lakhs
Proposed Outlay for	2000-2001	Rs. 2.00 lakhs

4. Celebration of Annual day programme:

This is a new scheme proposed during the year 2000-2001. All Institutions may be celebrated annual day (Validin) in the school. This programme is not done so long times. This activities may be required to develop of Arts and culture of Students. The department has proposed to celebrate the annual day of school level and territory level also. This activities may be done during the year 2000-2001, an Outlay of Rs. 0.73 lakhs kept for this purpose.

5. Children's Amusement Park :

Due to the growth in migrant population in the U.T. on account of industrial development, the number of children between 5 to 10 years have also increased considerably, particularly in the head quarter Silvassa. There is only one Children's park in Silvassa which remains always over crowded. The opportunity recreation activities is very less with the children. It is necessary to provide them one Amusement Park with facility to Video Games, ground for indoor games, computer facilities/ training, reading room etc.

The budget provision is proposed as under:

Approved Outlay for	1999-2000	Rs. 3.00 lakhs
Proposed Outlay for	2000-2001	Rs. 1.00 lakhs

GRAND TOTAL UNDER ART AND CULTURE :

Approved Outlay for	1997-2002	Rs. 52.87	lakhs
Approved Outlay for	1999-2000	Rs 14.00	lakhs
Proposed Outlay for	2000-2001	Rs. 12.73	lakhs

ANNUAL PLAN 2000-2001
STATEMENT NO.1 :- REQUIREMENT OF FUND/PROPOSED
OUTLAY UNDER EDUCATION SECTOR

Sr. No.	Particulars of Item/ Name of Scheme	(Rs. in lakhs)	
		Requirement of fund during 2000-2001	
		Revenue	Capital
<u>ELEMENTARY EDUCATION</u>			
1.	Diracion & Administration		
	a) Primary Education	100.00	-
	b) Middle School	53.34	-
2.	Teachers Training	00.51	-
3.	Free Text-Books	15.00	-
4.	Scholarship & Incentives	01.00	-
5.	Other Expenditure	12.04	
	a) Construction of Primary/ Middle school building and Residential quarters for Teachers	-	197.00
	b) Expansion of pry. Schools	40.77	-
	c) Conversion of Pry.schools into Basic Schools.	00.20	-
	d) Physical edn.in Pry./middle school	00.20	-
	e) Supply of Uniforms	30.00	-
	f) Grant of aid to Bal Bhavan	07.00	-
	g) UNICEF assistance for AIEP	01.00	-
	h) Tribal Education Cell	00.20	-
	i) Estt. of Modern School	00.30	-
Total of Elementary Education :		261.55	197.00

i.e. Total Rs 458.55 lakhs for Elementary Education.

			(Rs. in lakhs)	
Sr. No.	Particulars of Item/ Name of Scheme	Requirement of fund during 2000-2001		
		Revenue	Capital	
SECONDARY EDUCATION:				
1.	Direction & Administration			
	a) Secondary School	65.00	--	
	b) Higher Secondary School	25.00	--	
2.	Teachers Training	00.50	--	
3.	Free Text-Books	10.00	--	
4.	Scholarship & Incentives	10.20	--	
5.	Construction of school building and Residential quarters.	--	219.00	
	a) Secondary School			
	b) Higher Secondary School			
6.	Other Expenditure (26.14 lakhs)	07.50	--	
	a) Expansion of Secondary & Higher Secondary schools	30.00	--	
	b) Supply of free Uniforms	12.52	--	
	c) Introduction of vocational subject in secondary schools	1.00	--	
	d) Vocationalisation of +2 stages	1.00	--	
	e) Grant of teachers award	0.20	--	
	f) Grant of best school award	0.10	--	
7.	Grant in aid to private secondary and higher secondary school	15.00	--	
Total of the secondary school		178.42	219.00	

i.e. Total Rs. 397.42 lakhs for Secondary Education.

3. UNIVERSITY AND HIGHER EDUCATION :

Opening of Arts, Commerce College	2.24	--
Total	2.24	--

(Rs. in lakhs)

Sr. No.	Particulars of Item/ Name of Scheme	Requirement of fund during 2000-2001	
		Revenue	Capital
4. ADULT EDUCATION			
1.	Non-Formal Education	--	--
2.	Upliftment of Literacy Programme	2.00	--
	Sub- Total	2.00	--
5. OTHER PROGRAMME :			
General			
1.	Direction & Administration	35.00	--
2.	Scholarship to talented students and students from minority.	0.10	--
3.	Educational and Vocational Guidance Cell	2.00	--
4.	Social Welfare Hostel	21.44	--
	Grand - Total	60.54	--

Sports and Youth ServicesSports and Games

1.	Development of sports and preparation of Play-ground in schools.	2.00	--
2.	Development of sports & games and preparation of play-grounds in patelads	2.00	--
3.	Grant-in aid to sports Council	3.00	--
4.	National Service Scheme	1.40	--
5.	Bharat Scouts & Guide activities	2.00	--
6.	Development of sports complex with stadium and construction of swimming pool.	3.00	--
	Total Sports & Youth	13.40	--

			(Rs. in lakhs)
Sr. No.	Particulars of Item/ Name of Scheme	Requirement of fund during 2000-2001	
		Revenue	Capital
<u>Arts and culture :</u>			
1.	Direction & Administration strengthening of public library	7.00	--
2.	Inter State Exchange of cultural troupes and cultural programme	2.00	--
3.	Seminar, Exhibition, Conference and Festival	2.00	--
4.	Setting up of Children amusement park	1.00	--
5.	Celebration of Annual Day Programme	0.73	--
Total Arts and Culture		12.73	--

GRAND TOTAL:

Approved Outlay for 1997-2002	: Rs. 2422.21 lakhs
Approved Outlay for 1999-2000	: Rs. 679.00 lakhs
Proposed Outlay for 2000-2001	: Rs. 944.88 lakhs

ABSTRACT OF FUND REQUIREMENT

Under Education Sector : 2000-2001

Sr. No.	Particulars of Item /Name of scheme	Requirement of fund during 2000-2001	
		Revenue	Capital
	Total of Elementary Education :	261.55	197.00
	Total of the Secondary School	178.42	219.00
	University & Higher Education	2.24	--
	General	60.54	--
	Sports and Youths	13.40	--
	Art and Culture	12.73	--
	Grand total under Education :	528.88	416.00
	Total (Revenue + Capital)	= 944.88	

MAJOR HEAD : TECHNICAL EDUCATION

INTRODUCTION

Union Territory of Dadra & Nagar Haveli is Tribal and Backward area consisting of 80% Tribal Population. In the U.T. of Dadra & Nagar Haveli education is free upto XIIth std. Due to sincere efforts of the Administration and launching of various schemes literacy rate gone-up to 40.70% from 9.34% Now the tribal people are taking much interest and more and more students are successfully completing their Board Examination of Xth and XIIth Std.

There is no facilities for further study in the U.T. of Dadra & Nagar Haveli and therefore the student have to go to neighbouring state like GUJARAT and MAHARASHTRA. Due to liberalised policy and sanctioned the project by the Govt. of India more and more industrial units large and medium started in the Union Territory of Dadra & Nagar Haveli. Mainly during the last 3-4 years due to Tax benefits extended by the Government of India in 1993. In addition to Vapi old major Industrial township is 12 to 15 K.M. away from the Silvassa capital of the U.T. Thus, very good job opportunity are available to those passing out of this Institute.

Considering the above, the Union Territory Administration has decided to introduce three more Diploma Courses (1) PLASTIC ENGINEERING (2) CHEMICAL ENGINEERING (3) TEXTILE ENGINEERING looking to the polytechnic has sufficient space in its existing building with more than 17.57 Ha. of land.

The Govt. Polytechnic collage is functioning from November 1994 with the following three Diploma Course.

1. Civil Engineering
2. Mechanical Engineering
3. Electrical Engineering

For this the Government of India has sanctioned with the intake capacity of 60 students in each course with the 44 teaching and 24 non teaching post. All the posts are created and filled up except Forman, Laboratory and Library attendance.

II. APPRAISALS OF EIGHT FIVE YEAR PLAN, 1992-97.

The original project cost for the establishment of Government polytechnic college was Rs. 200.00 lacs. But the project is still not completed and due to raise up in price index, The project cost is proposed to revised up to Rs. 2172.62 lacs and the expenditure during the VIIIth five year plan has been incurred Rs. 562.65 lakhs.

III- IX FIVE YEAR PLAN PROPOSAL (1997-2000)

During the IXth Five Year Plan year 1997-2000 the Government of India has sanction for Rs. 750.00 lacs. including capital outlay for Rs. 400.00 lacs. The amount of Rs. 400.00 lacs capital outlay is proposed for procurement of Machineries and Equipments of the Government Polytechnic college.

During the Annual Plan 1998-99, Rs. 197.86 lacs has been spent and for the year 1999-2000, the Government of India has allotted Rs. 171.00 lacs including Rs. 95.00 lacs as under :

- (1) Revenue Rs. 76.00 lakhs
- (2) Capital Outlay Rs. 95.00 lakhs
 - (a) Rs. 20.00 lakhs Machinery & Equipments
 - (b) Rs. 75.00 lakhs Major Works (Building)

(A) CONTINUING SCHEME

Establishment of Government Polytechnic college.

(1) SANCTIONED POSTS:

Continuing posts

Sr.No.	Designation	Pay scale	No. of Post
1.	Principal	Rs. 12000-16500	01
2.	Head of Deptt.	Rs. 10000-15200	03
3.	Lecturers	Rs. 8000-13500	40
4.	Office Superintendent	Rs. 5500-9000	01
5.	Foreman	Rs. 5500-9000	01
6.	Accountant	Rs. 5000-8000	01

7.	Sr. Store Keeper	Rs.	4500-7000	01
8.	Workshop Instructor	Rs.	4000-6000	03
9.	Assistant Librarian	Rs.	4000-6000	01
10.	Jr. Stenographer	Rs.	4000-6000	01
11.	Upper Division Clerk	Rs.	4000-6000	02
12.	Lower Division Clerk	Rs.	3050-4590	01
13.	Driver	Rs.	3050-4590	01
14.	Library Attendant	Rs.	2650-4000	01
15.	Lab. Attendant	Rs.	2650-4000	03
16.	Peon (Group 'D')	Rs.	2550-3200	02
17.	Mali (Group 'D')	Rs.	2550-3200	01
18.	Watchman (Group 'D')	RS.	2550-3200	02
19.	Sweeper/Safaiwala (Group 'D')	Rs.	2550-3200	02

IV. New Scheme Proposed

Introduction of Three New Diploma Engineering Courses during the academic year 2000-2001.

The proposal for extension of Government Polytechnic, College by introducing three new courses namely

- (1) Diploma in Plastic Engineering
- (2) Diploma in Chemical Engineering and
- (3) Diploma in Textile Engineering

The matter has already submitted to the All India council for Technical Education, Regional office at Mumbai looking to the present Industrial Units established in the Union Territory of Dadra & Nagar Haveli as well as the Gujarat Industrial Development Corporation (GIDC) at Vapi located in the Gujarat State National High way No. 8 is just 12 to 15 kms. away from Silvassa. Head quarter /Capital of the Union Territory at present there are 253 Textile Units, 175 Plastic Units and more than 50 Chemical units within the Union Territory of Dadra & Nagar Haveli and hence it is proposed to introduce the more three new Diploma courses during the academic year 2000-2001.

(B) New Proposal Scheme.

New Proposed Posts.

Sr.NO.	Designation	Pay Scale	No. of Post
1.	Head of Department	Rs. 10000-15200	03
2.	Lecturers	Rs. 8000-13500	21
3.	Foreman	Rs. 5500-9000	01
4.	Librarian	Rs. 8000-13500	01
5.	Graphic Artist/ Photographer	Rs. 5500-9000	01
6.	Asstt. Accounts Officer	Rs. 5500-9000	01
7.	Laboratory Technician	Rs. 4500-7000	01
8.	Draft Man	Rs. 4500-7000	01
9.	Audio Visual Tech.	Rs. 4500-7000	01
10.	Asstt. Librarian	Rs. 4000-6000	01
11.	Campus supervisor	Rs. 4000-6000	01
12.	Curator	Rs. 4500-7000	01
13.	Stenographer	Rs. 4000-6000	05
14.	U.D.C.	Rs. 4000-6000	04
15.	Duplicating Machine Operator	Rs. 4000-6000	01
16.	L.D.C.	Rs. 3050-4590	05
17.	Typist	Rs. 3050-4590	03
18.	Driver	Rs. 3050-4590	01
19.	Workshop Instructor	Rs. 4000-6000	03
20.	Lab. Attendant	Rs. 2650-4000	27
21.	Workshop Attendant	Rs. 2650-4000	10
22.	Mali/ Gardener	Rs. 2550-3200	01
23.	Watchman/ Chokidar	Rs. 2550-3200	02
24.	Safaiwala	Rs. 2550-3200	03

For these new proposed post a token provision of Rs. 10.00 lacks has been proposed during the IXth Five Year Plan 1997-2002.

(1) The Proposed expenditure for the year 2000-2001.

(A) Revenue	(Rupees in lakhs)
1.Direction & Administration	: 78.27
2 Office Expense	: 08.50
3. Furniture	: 06.00
4. Supply and Materials.	: 11.10
5. Other Expenditure :	
(a) P.O.L.	: 00.50
(b) Advertisement & Publicity	: 01.00
(c) Minor Works	: 00.05
(d) Other Charges	: 00.05
<hr/>	
Sub-Total O.E.	: 01.60
<hr/>	
Total Revenue	: 105.52
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(B) Capital Outlay

(1) Purchase of Machinery & Equipment	20.00
(2) Major Work	123.00

The Government Polytechnic College has been constructed at village Karad D.P. which is 8 Km away from Silvassa the Capital of the Union Territory of Dadra & Nagar Haveli. There is no residential facility around the village Karad or near by area. Therefore residential accommodation is required to be provided to the Teaching & Non-Teaching staff. Therefore the construction of residential building has been taken up during the year 2000-2001 at the initial stage. For this purpose a provision of Rs. 123.00 lakhs for New Works as well as spill over works in addition to the construction of Hostel Building for Boys and Girls will also be carried out during the year 2000-2001.

Total Capital Outlay Proposed 143.00

GRAND TOTAL UNDER THE TECHNICAL EDUCATION :

(Establishment of Government Polytechnic College)

(a) Approved Outlay for 1997-2002 Rs. 750.00 lakhs

(b) Approved Outlay for 1999-2000 Rs. 171.00 lakhs

(c) Proposed Outlay for 2000-2001 Rs. 248.52 lakhs

ANNUAL PLAN 2000-2001

Name of Department : Government Polytechnic

Rs.in lakhs

Sr.No.	Particulars of Items/ Name of scheme	Proposed Outlay 2000-2001	
		Revenue	Capital
1.	Direction and Administration	78.27	--
2.	Office Expence	14.59	--
3.	Purchase of Material	11.10	--
4.	Other Purchases	01.60	--
5.	Machinery & Equipment	--	20.00
6.	Construction Work	--	123.00
Total		105.52	143.00

MAJOR HEAD : MEDICAL AND PUBLIC HEALTH

INTRODUCTION

The people of this Territory who are predominantly tribal, are economically poor and educationally backward. They have their own beliefs, superstitions and general shyness to take advantages of modern medical facilities. Amenities and facilities have not yet been adequately developed and it has been difficult to attract technical person from outside to serve in this Territory. The most prevalent diseases are malnutrition, Tuberculosis, Malaria, Gastro intestinal diseases, scabies and other common diseases.

DEMOGRAPHIC PROFILE.

The National Health Programme and Health care delivery services are being implemented in this Union Territory through net work of one District Hospital having 75 indoor beds with Major specialist services. One Community Health Centre at Khanvel, Six Primary Health Centres, Three Rural Dispensaries and 36 sub centres. The indicators of various Health Services is as under and also the Union Territory of Dadra & Nagar Haveli proposes to reduce the IMR, CBR and DR. The details given is as under :

1. No. of Hospital.	: 1
2. Community Health Centre	: 1
3. P.H.C.	: 6
4. Dispensary.	: 3
5. Sub - Center.	: 36
6. Population 1991.	: 1,38,477
7. Population Density.	: 282
8. Annual Growth Rate.	: 3.36
9. Decaded Growth Rate.	: 33.58
10. C.P.R.	: 57%
11. Literacy Rate.	: 40.70%
12. Male and Female.	: 1000. . 95%

By effective implementation of CSSMR programme and by emphasising the qualitative Family Planning Services in this Union Territory is expected to achieve the National Goal and Health for All 2000 AD.

ACHIEVEMENT & TARGET FOR DADRA AND NAGAR HEVELI

Sr. Item	National Gold.	92- 93	93- 94	94- 95	95- 96	96- 97	97- 98	98- 99	99- 2000
1. C.B.R.	21/1000	32	31	30	30	28	28	23	30
2. Death Rate	9/1000	10	9	9	9	9	9	8	9
3. L.M.R.	50/1000	70	69	66	64	62	60	58	50
4. C.P.R.	60/1000	50	52	54	55	56	57	59	57
5. Family Size.	2-3 children	4	3.5	3.4	3.2	3.1	2.11	2.8	2.6

MINIMUM NEEDS PROGRAMME :

SUB CENTRE

Under this programme this department has already establishment 36 sub Centre upto 1997. In Dadra & Nagar Haveli, every 3000 population is having one sub-centre which is the prescribed norms from Government of India. At present the sub Centre is running at Gunsu village in the rented house. During the IXth Five Year Plan i.e. from 1997-2000 it is proposed to establish two more new sub Centres. So there will be construction proposal for three sub Centres and proposal for two Multipurpose Health Workers (female) posts for two sub Centres. Yearwise target for achieving the sub center as under :

1. Construction of new Sub-Centre at Athal	= Rs. 2.00 lakhs
2. Salary	= Rs. 1.50 lakhs
3. Purchase of Medicines for 36 sub-centres	= Rs. 2.00 lakhs
4. Contingencies for sub center.	= Rs. 0.50 lakhs
5. Providing linen Material and Equipment, furniture etc.	= Rs. 0.80 lakhs
6. Payment to Voluntary workers at the rate of Rs.50/-p.m.	= Rs. 0.20 lakhs
<u>Total</u>	<u>Rs. 7.00 lakhs</u>

Approved outlay 1999-2000 : Rs. 4.00 lakhs
Proposed Outlay 2000-2001 : Rs. 7.00 lakhs
(including 2.00 lakhs for capital works)

COMMUNITY HEALTH CENTRE.

During the VIIIth Five Year Plan 1992-97 the Ministry has given the approval for upgradation of one Primary Health Center at Khanvel and also given the approval for additional staff. Now the C.H.C. is in functioning. Also following staff are proposed under the C.H.C. Khanvel.

Sr.No.	Name of the Post	Pay-Scale	No. of post
1	Surgeon	10000-15200	01
2	Physion	10000-15200	01
3	Gynecologist	10000-15200	01
4	Eye specialist	10000-15200	01
5	Dentist	8000-13500	01
6	Cook	2550-3200	01
7	Attendent	2550-3200	01
8	Safaiwala	2550-3200	04
9	Chowkidar	2550-3200	01

It is further submitted that the deptt is also proposed to provide facility like X'ray machine, Laboratory, and operation theatre for which department requires Rs. 5.00 lakhs as well as it is also proposed to provide diet to patient who is admitted as a indoor patient. The present rate for diet charges is Rs. 15/- per patient per day is not sufficient which is required to be increase at the rate of Rs.25/-per patient per day.

1. Salary of staff	- Rs. 7.00 lakhs
2. Purchase of furniture, Lab equipment etc.	- Rs. 5.00 lakhs
3. Purchase of medicines for 30 beds indoor patients capacity.	- Rs.20.00 lakhs
4. Providing diet charges to indoor patients	- Rs. 3.00 lakhs
5. Contingency expenditure	- Rs. 1.00 lakhs
6. Materials and vehicle	- <u>Rs. 1.00 lakhs</u>
Total	<u>Rs. 37.00lakhs</u>

Approved Outlay 1999-2000 : Rs. 21.45 lakhs
Proposed Outlay 2000-2001 : Rs. 37.00 lakhs

PRIMARY HEALTH CENTRE.

At present there are six primary health centres are established upto VIIIth Five Year Plan. It is stated that during the plan two dispensaries are upgraded into P.H.C. but the additional staffs are not posted due to non approval from the Government of India. The following staffs are required for P.H.C. Amboli & Dudhani for which the details are as under.

Sr.no.	Designation	Pay Scale (Pre-revised)	No.of post
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FOR AMBOLI

1.	Laboratory technician	4000-6000	1
2.	B.E.E.	4000-6000	1
3.	Lady Health Visitor	4500-7000	1
4.	L.D.C.	3050-4590	1
5.	U.D.C.	4000-6000	1
6.	Staff Nurse	5000-8000	1
7.	Class IV	2550-3200	2

FOR DUDHANI

1.	Laboratory technician	4000-6000	1
2.	B.E.E.	4000-6000	1
3.	Lady Health Visitor	4500-7000	1
4.	L.D.C.	3050-4590	1
5.	U.D.C.	4000-6000	1
6.	Staff Nurse	5000-8000	1
7.	Class IV	2550-3200	1

CONSTRUCTION PROGRAMME.

1. Construction of IV type quarter for para medical staff at Naroli and construction of garage at Amboli	20.00 lakhs
2. Purchase of medicines for PHCs	20.00 lakhs
3. Salary for additional staff	5.00 lakhs
4. Purchase of laboratory and surgical equipments	1.00 lakhs
5. Maintenance of vehicle	1.00 lakhs

47.00 lakhs

Approved Outlay 1999-2000 : Rs. 25.00 lakhs
Proposed Outlay 2000-2001 : Rs. 47.00 lakhs
(including 20.00 lakhs for capital works)

3. INDIGENOUS SYSTEM OF MEDICINES & HOMEOPATHY.

Under this scheme department is having one Ayurvedic clinic and homeopathy which is attached with the cottage hospital for which purchase of medicines and other items are proposed are as under :

- | | |
|---|----------------|
| 1. Salary for Homeopathy doctor. | Rs. 1.80 lakhs |
| 2. Purchase of Homeopathic drug & other items. | Rs. 0.40 lakhs |
| 3. Purchase of Ayurvedic medicines and other items. | Rs. 0.80 lakhs |

Approved Outlay 1999-2000 : Rs. 3.00 lakhs
Proposed Outlay 2000-2001 : Rs. 3.00 lakhs

4. Other programme

a) Direction and Administration.

This is continued scheme and it is proposed the contingency expenditure for xerox machine, type machine and electronic machine and purchase of stationary and salary for existing staff. Detailed break up of expenditure as under.

- | | |
|------------------------------|----------------|
| 1. Salary for existing staff | Rs. 7.00 lakhs |
| 2. Contingency expenditure | Rs. 1.00 lakhs |
| | <hr/> |
| | Rs. 8.00 lakhs |

Approved Outlay 1999-2000 : Rs. 8.59 lakhs
Proposed Outlay 2000-2001 : Rs. 8.00 lakhs

TRAINING :

As there is no training institution in this Union Territory, the department has to depute selected staff to neighboring states like Gujarat, Maharashtra and Goa for the training of multipurpose worker, staff nurse, para medical worker, laboratory technician etc.

Hence an outlay of Rs. 0.05 lakhs is proposed for the annual plan 2000-2001.

Approved Outlay 1999-2000 : Rs. 0.05 lakhs
Proposed Outlay 2000-2001 : Rs. 0.05 lakhs

DRUG AND FOOD :

This is continuing scheme of this department. Under this scheme one Assistant Drugs Controller and one Food Inspector are working at present. It is proposed to upgrade the post of Food Inspector in the pay scale of Rs. 5500-9000 (Group "B" Gazetted.) Looking to present workload of Food Inspector the matter is under correspondence with the Ministry and the reply is still awaited. It is also require to be created the one post of U.D.C. and L.D.C. for maintenance of records for both the sections. It is also proposed to provide one jeep for the inspection purpose to Drug and Foods Officers. The detailed break up of proposed expenditure as under :

1. Salary for upgrading the post of Food Inspector - Rs. 0.75 lakhs
2. Contingency for payment of Drug sample and food sample & material. - Rs. 0.25 lakhs
3. Purchase of one Jeep - Rs. 3.00 lakhs
4. Maintenance of vehicle. - Rs. 0.25 lakhs

Total Rs. 4.25 lakhs

Approved Outlay 1999-2000 : Rs. 1.00 lakhs
Proposed Outlay 2000-2001 : Rs. 4.25 lakhs

HEALTH EDUCATION

It is also continuing scheme. One Health Education Officer and one L.D.C. are working for which provision has been kept as under.

1. Salary for existing staff. - Rs. 1.00 lakhs
2. Purchase of Health Education material & celebration of Health Day. - Rs. 3.00 lakhs

Total Rs. 4.00 lakhs

Approved Outlay 1999-2000 : Rs. 4.00 lakhs
Proposed Outlay 2000-2001 : Rs. 4.00 lakhs

SANITATION PROGRAMME

The said programme is transferred to A.T.P. and hence only following provision for daily wages safaiwala-2 and sanitation material is proposed. The detailed break up of expenditure proposed for the Annual Plan 2000-2001 is as under.

1. Payment of daily wages Safaiwala and.	- Rs. 0.45 lakhs
2. Purchase of sanitation material	- Rs. 1.55 lakhs
	<hr/>
Total	Rs. 2.00 lakhs

Approved Outlay 1999-2000	: Rs. 3.00 lakhs
Proposed Outlay 2000-2001	: Rs. 2.00 lakhs

Rural Dispensary / Mobile dispensary

This is continuous scheme of this department under this scheme department it is proposed to give the treatment to backward and tribal of internal parts of people at their door steps, as this territory is Rural area and there is a shortage of Doctors in the Government Dispensaries/ PHCs. The Department proposed to purchase one diesel van and make it well equipped with basic medical facilities and para-medical staff. So that the same is useful for the purpose of mobile dispensary. The vehicle will be purchased in replacement of old vehicle. The detailed proposed outlay for the Annual Plan 2000-2001 is as under.

1. Purchase of medicines & equipment	- Rs. 1.60 lakhs
2. Contingency expdr.	- Rs. 0.40 lakhs
3. Mobile Van	- Rs. 5.00 lakhs
	<hr/>
Total	Rs. 7.00 lakhs

Approved Outlay 1999-2000	: Rs. 2.00 lakhs
Proposed Outlay 2000-2001	: Rs. 7.00 lakhs

GRANT IN AID TO DISTRICT PANCHAYAT :

A token provision of Rs. 1.00 lakhs Grant in Aid to District Panchayat is proposed for Annual Plan 2000-2001.

SHRI VINOBA BHAVE CIVIL HOSPITAL

Shri Vinoba Bhave Civil Hospital is the only hospital for District level in the Administration. During the VIIIth Five Year Plan the said Hospital has been upgraded from 50 beds to 75 beds. The said Hospital is giving the treatment in emergency for U.T. people as well as adjoining district Gujarat and Maharashtra also.

DETAIL BREAK UP FOR THE ANNUAL PLAN 2000-2001 IS AS UNDER :

1. Salary for existing staff	Rs. 31.85 lakhs
2. Purchase of medicine, POL, Surgical and laboratory item, maint. of equipment i.e. X-Ray machine, ECG, Sonography, Operation Theatre, payment of wages etc.	Rs. 159.45 lakhs

Total	Rs. 191.30 lakhs
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Approved Outlay for	1999-2000	: Rs. 86.96 lakhs
Proposed Outlay for	2000-2001	: Rs. 219.61 lakhs

NEW SCHEMES :-

(1) ACCIDENT PREVENTIVE CUM TRAUMA UNIT

Emergency Medical Services is an important aspect of acute medical care provided by the Hospital. This is an essential element in the contribution of the hospital towards the total health care of the community. Medical Emergency is a situation in which a patient requires urgent and high quality of medical care. The emergency medical service serves the community during any time of its need, all 365 days all 12 months and all 24 hours. Due to increase in vehicular traffic and rapid industrialization, the number of accidents and emergency situations are fast increasing and which are found to be of complex nature. The quality of emergency care declines in its efficiency and particularly in accidental cases when there is a delay in processing or attending to those patients.

Shti V.B.Civil Hospital proposes to establish a well organized emergency and Accidental Department with building personnel, equipment and supplies. For the said unit the following staff/posts are required to be created as per the details as given under.

Sr.No.	Name of the Post	No.of Posts	Pay-scale
1.	Orthopedic Surgeon	1	10000-15200
2.	General Surgeon	1	10000-15200
3.	Anesthetist	1	10000-15200
4.	Medical Officer	5	8000-13500
5.	Nursing Staff	6	5000-8000
6.	O.T. Nurses	2	5000-8000
7.	X-Ray Technician	2	4500-7000
8.	Lab Technician	2	4000-6000
9.	Theatre Assistant	2	5000-8000
10.	Nursing Orderly (Sister incharge)	2	5000-8000
11.	Physiotherapist	2	4500-7000
12.	Ward Boys	6	2550-3200
13.	Safai Karmachari	6	2550-3200
Total		37	

Salary for New Staff Rs. 32,19,912/- i.e. 33 lakhs
Purchase of equipments & Medicines Rs. 9.00 lakhs

	No.	Rs.
1. Ambulance	1	210000
2. Trolley	4	20000
3. Wheel Chair	2	10000
4. ECG Machine	1	20000
5. Examination Table	4	40000
6. O.T. Table (Major)	1	35000
7. O.T. Table (Minor)	1	15000
8. Instrument for sterilization Unit	1	50000
9. Portable X-Ray Machine	1	200000
10. Beds with bedside lockers	6	50000
11. Respirator		150000
12. Office furniture (Table, chair, cupboards etc)		50000
13. Linen		25000
14. Medicines		25000

Capital Outlay required	61.50 lakhs. A token provision of Rs.2 lakhs is kept in Plan 2000-2001
Salaries	33.00 lakhs. A token provision of Rs.2 lakhs is kept in Plan 2000-2001
Supply and Material	9.00 lakhs. A token provision of Rs. 2 lakhs is kept in Plan 2000-2001.

Planning of Emergency Department :

The primary role of emergency department is care of the critically ill patients. All other considerations including planning should be made with this principle in mind. Other factors to be kept in mind while planning of EMS include patient load, architectural design, location traffic control and communication system.

Physical facilities :

It should be independent and space for future expansion should be kept in mind.

Space :

Space requirement for a patient load of 100 per day is 1000 sq. mtrs. In Vinoba Bhave Civil Hospital, Silvassa we are having a load of 50-57 patients approaching Shri V.B.Civil Hospital per day in emergency and hence space of 500-750 sq.mtrs. is required.

Location :

The emergency department should be located on the ground floor and should have a direct access from the main road and it should be easy for ambulance approach. Adequate space should be there for passage of vehicles and covered area for alignment of patients should be available at the entrance.

Architectural Design :

A suite in which the patients are easily assessable to the staff with separate private area and uninterrupted patient flow should be considered for planning of emergency services.

Entrance :

There should be a separate entrance for ambulance with adequate space for free passage of vehicles. The arrangements for reception of patients on trolley and waiting patients should be close but independent. There should be ramps available for making carriage of patient easy. A two way swinging door should be provided which should be wide enough not to cause inconvenience to the patient flow.

Waiting Area:

The entrance should lead towards the space lobby which should provide the following facilities.

- (a) A reception and information desk.
- (b) A comfortable and well furnished waiting area for the relatives of patients.
- (c) Toilet for men and women separately.
- (d) A public telephone.
- (e) A place to keep wheel chairs and trolleys.

Physical facilities and Scale of Accommodation :

The provision of various physical facilities as recommended by ISI is given as under :

Sr. No.	Description	No.of Room	Area (Sqm.)
1	Driver Ambulance both, Trolley bag, Relatives waiting areas with toilets, police and social worker room.	2	56
2	Doctors duty Room	1	17.5
3	Examination cubicles	3	10.5
4	Medicolegal specimen & Record Room	1	10.5
5	Brought dead room	1	10.5
6	Retiring Rooms for Ambulance Drivers	1	10.5
7	E.C.G. Room	1	14
8	Fracture treatment room with plaster preparation	1	17.5
9	Treatment Room	1	14
10	Operation theatre Unit :		
	a) Operation Theatre	2	21

	d) Dirty wash	1	10.5
	e) Anesthesia room	1	10.5
11	Resuscitation room	1	35
12	X-Ray room facility	1	35
13	Clinical Lab	1	17.5
14	Blood Storage Area	1	10.5
15	Drug Dispensing facility	1	10.5
16	Stores	1	14
17	Sluice Room & Janitor closet	1	14
18	Nurses station with toilets	1	17.5
19	Observation room	1	28
20	Emergency Ward	1	12
21	Pantry	1	10.5

All toilets will be of 3.5 sqm. There should be piped Oxygen, Nitrous Oxide and suction supply.

Special attention should be given to the lighting, temperature and humidity control.

Doorway should be wide enough to accommodate stretchers, trolleys and portable X-Rays etc. Floor covering and wall colors should be selected to provide bright and functional atmosphere.

Communication :

Within the department and from the department to the intensive care areas and with the specialists by intercoms and paging system.

The outlay of Rs.103.50 lakhs is proposed by the Union Territory Administration for emergency cum Trauma Unit at Cottage Hospital, Silvassa.

(2) INCREASE BY 25 BEDS

Shri Vinoba Bhave Civil Hospital is only referral Hospital in Dadra & Nagar Haveli. Cases which are serious in nature and all routine cases are referred to the hospital from Dadra & Nagar Haveli and form adjoining area of Gujarat and Maharashtra. In patient services of hospital based health care delivery system is under constant pressure of increasing demand. The inpatient care areas includes a nursing station. The beds (10bedded two wards and five special rooms attached with toilet and bath) area for patient nursing care, public areas and

storage. The Planning Commission in the Ministry of Health and family Welfare in the Working Group Discussion in Health Sector for the year 1993-94 has approved the increase in bed strength from 50 to 75 beds i.e. increase by 25 beds whereas the Administration had proposed to increase the beds from 50 to 100 beds.

The Union Territory Administration now proposes to increase the bed strength by minimum of 25 beds in which 5 beds are reserved for maternal, pediatric, surgical, infections diseases and medicine. The Union Territory Administration also proposes for creation of necessary posts for the increase in bed strength.

Physical Facilities :

1. Area - About 7 sqm. for each bed is required.
2. Location - It should be located away from the main roads and from the OPD area, to avoid disturbance and potential source of cross infection.

Size & Shape :

There should be two wards of 10 beds each with toilet blocks and five special rooms attached with toilets. It should be rectangular in shape. The special rooms will be paying ones.

Ancillary Accommodation :

- a) Medical officers Room.
- b) Nurses Station
Sister's room attached with W.C. This room should have cupboard for medicines and drugs.
- c) Clean utility Room -100-200 sq.ft.room for storage of clean items like IV Fluids, Solution, Dressing materials, instruments etc.
- d) Dirty Utility Room- for keeping bed pan, urinals, Sputum cups, dirty linen etc.
- e) Bath & W.C. -- Two Urinals for 10 Beds.
Two WC for 10 Beds.
Two bath for 10 Beds.
Two wash basin for 10 Beds.
- f) Communication system - by intercoms.

Salary Rs. 33.00 lakhs

Supply & Material Rs. 20.00 lakhs

Capital Outlay Rs. 35.00 lakhs (Factories Room, Store, Two Wards, Sisters Room). A token provision of Rs. 6.00 lakhs is kept in Plan 2000-2001.

The Outlay of Rs. 88.00 lakhs is proposed by Union Territory Administration for upgradation of Shri Vinoba Bhave Civil Hospital, Silvassa.

(3) CREATION OF POSTS OF DENTAL SURGEON :

The number of cases of dental illness is on the increase in Shri Vinoba Bhave Civil Hospital, Silvassa the total attendance of patients with dental illnesses has gone up by 20-30% . At present 11759 number of patients are attending the OPD every year and it becomes difficult for one dental surgeon to take care of all the patients.

The department proposes for creation of one more post of dental surgeon in Shri Vinoba Bhave Civil Hospital, Silvassa and as at present only one dental surgeon is available and also proposes creation of one more post of dental surgeon at Community Health Centre, Khanvel as the poor tribals have to come for dental illness for more than 30-40 KM from hilly terrain. By posting a dental surgeon in CHC, Khanvel they will have to travel only about 10 KMs. Only.

The department proposed the following posts :

Sr.No.	Designation	No. of Posts	Pay-Scale
1.	Dental Surgeon	2	8000- 13500

The salary component will be Rs. 3.80 lakhs for salaries.

Token provision kept Rs. 0.20 lakhs for 2000-2001.

(4) CREATION OF A POST OF MEDICAL SUPERINTENDENT :

The post of Medical Superintendent is at present a shadow post in Shri Vinoba Bhave Civil Hospital, Silvassa is a 75 bedded hospital and the department proposes to have a full time Medical Superintendent in the scale of 12000-375-16500 . The Medical Superintendent will be the over all charge of the Hospital and Urban Health.

The qualifications required would be MBBS and a Masters Degree/Diploma in Health & Hospital Administration from a Institute recognized by IMC/ Ministry of Health and Welfare & FW or Director General of Health Service with at least 1 year of experience.

(B) MINIMUM NEEDS PROGRAMME

Shri Vinoba Bhave Civil Hospital, Silvassa, is only hospital at the district level in Union Territory of Dadra & Nagar Haveli. During the 8th Five Year Plan the hospital has been upgraded from 50 to 75 beds. The hospital is giving treatment in emergency as well as in routine to all the people in Union Territory as well as adjoining areas of Gujarat and Maharashtra. At present the staff working in Shri Vinoba Bhave Civil Hospital is not sufficient and it is very difficult to provide quality health care to the patients. This territory is dominated by poor tribal people consisting about 80% of the population and it is impossible for them to attend private clinics and nursing homes and to purchase medicines from medical stores. As per the recommendation of Planning Commission in the following proposal is under consideration for creation of additional posts, is still pending in the Ministry.

The following posts are under correspondence with the Ministry of Health and Family Welfare for which the details are as under:

Sr. No.	Name of the Post	No. of Posts	Pay Scale (Rs.)
1	Medical Officers	3	8000-130500
2	Staff Nurses	8	5000-8000
3	Pharmacist	1	4500-7000
4	Lab. Technician	1	4000-6000
5	U.D.C.	1	4000-6000
6	L.D.C.	1	3050-4590
7	Electrician/ Wireman	1	3050-4590
8	Class IV (Group - D)	14	2550-3200
9	Washerman	1	2550-3200

(C) CONSTRUCTION :

Department is also facing problem for residential accommodation for the staff for which the following proposal is proposed:

There are 54 Govt. Employees working in the Shri Vinoba Bhave Civil Hospital, Silvassa in various categories and only 27 residential Govt. quarters are available. Hence it is proposed to construct following type of Govt. Quarters to be taken up in Annual Plan 2000-20001.

NEW WORKS:

1. Construction of Type I Quarter (two Blocks of 6 quarters)
Proposed Outlay for 2000-2001 Rs. 16.00 lakhs
2. Construction of Type- IV quarter - 4 Quarters
Proposed Outlay for 2000-2001 Rs. 16.50 lakhs

Rs. 52.68 lakhs

Token provision kept in Rs. 6.00 lakhs for 2000-2001.

It is further submitted that the department is providing Kitchen facilities by which breakfast, meals (Two times) and evening tea are served to the indoor patients regularly. In addition high protein diet to malnourished patients is being provided free of cost. The rate at present is Rs. 15/- per day per patient. The department now proposes to increase this rate from Rs. 15/- to Rs.25/- per day per patient so that better quality and quality food can be served to the indoor patients.

It is further stated that the department has made expenditure for purchase of medicines, Surgical items, Lab items, X-Ray, Equipments, Linen etc. The department also proposes to purchase one ambulance against a burnt ambulance and also a Hearse Van. At present there is no Hearse Van in the hospital and it becomes difficult for the hospital authorities and relatives of the patients to shift the dead bodies.

The detailed break-up of annual Plan for 2000-2001 is as under :

1. Construction of Staff Quarters	Rs. 58.68 lakhs
2. Salary of existing staff	Rs. 22.24 lakhs

3. Purchase of medicines, Surgical items, Lab items, X-Ray, Linen, Equipments, Incinerator, Computer, O.T. Table, O.T. Lights, Sanitary Articles, Dental Chair, Auto Analyser.

Thus total an Outlay is Rs. 237.81 lakhs is proposed for Shri Vinoba Bhave Civil Hospital for the year 2000-2001 out of which Rs. 29.00 lakhs kept for Capital works.

GRAND TOTAL UNDER MEDICAL AND PUBLIC HEALTH SERVICES

Approved Outlay 1997-2002 : Rs. 514.00 lakhs
Approved Outlay 1999-2000 : Rs. 373.00 lakhs
Proposed Outlay 2000-2001 : Rs. 358.11 lakhs
(including Rs. 51.00 lakhs for capital works)

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :

UNDER MEDICAL AND PUBLIC HEALTH

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
MINIMUM NEED PROGRAMME :			
1.	Sub -Centres	: 5.00	: 2.00
2.	C.H.C.	: 37.00	: --
3.	P.H.C.	: 27.00	: 20.00
4.	Shri V.B.Civil Hospital	: 208.81	: 29.00
OTHER PROGRAMMES			
1.	Indigenous System of Medicines and Homeopathy	: 3.00	
2.	Direction and Administration	: 8.00	
3.	Training	: 0.05	
4.	Drug and Food	: 4.25	
5.	Health Education	: 4.00	
6.	Sanitation Programme	: 2.00	
7.	Rural/Mobile Dispensary	: 7.00	
8.	Grant in aid to District Panchayat	: 1.00	
Grand Total		: 307.11	51.00

WATER SUPPLY AND SANITATION

1. Name of Scheme : - Direction & Administration

A separate water supply sub-dn. has been started functioning since 1987 and its is to be continued during the Ninth Five Year Plan period. There are sanctioned post of one Deputy Engineer, four post of Junior engineers and eight post of Technical Assistant. Hence Pay and Allowances and other allowances an amount of Rs. 21.75 lakhs will be required for the year 2000-2001. Besides Augmentation of Water Supply scheme, Silvassa which is nearing completion, staff are required to operate the scheme such as Pump operators 6, Wireman 2, Chowkidar 2, Laboratory technician 2.

Approved outlay 1999-2000	:	Rs.	15.00	lakhs
Proposed outlay 2000-2001	:	Rs.	21.75	lakhs

2. URBAN WATER SUPPLY

The project of augmentation of Silvassa water supply scheme is entrusted to Gujarat Water Supply & Sewerage board (GWS&SB) of Govt. of Gujarat as deposit work. The Board has prepared plan & estimates an amounting to Rs. 153.00 lakhs and Administrative approval is also accorded by Govt. of India vide letter No. Q/12039/1/86-CPHEEP, dtd. 7.12.1990.

The Gujarat Water Supply & Sewerage Board has already completed the works of construction of underground sump, overhead tank laying of rising main etc. This Administration has deposited an amounting Rs. 262.13 lakhs to the G. W. S. & S. B. till December, 1998 and Rs. 5.00 lakhs is approved for the year 1999-2000. The original scheme was approved for an amount of Rs. 153.80 lakhs.

The Gujarat Water Supply & sewerage board has prepared the revised estimate for an amount for Rs. 265.24 lakhs and it is approved by Govt. of India. Hence an amount of Rs. 50.00 lakhs is proposed for the year 2000-2001.

Approved outlay 1999-2000	:	Rs.	50.00	lakhs
Proposed outlay 2000-2001	:	Rs.	50.00	lakhs

(B) AUGMENTATION OF WATER SUPPLY SCHEME DADRA.

The Augmentation of Dadra Water Supply Scheme is entrusted to the Water Supply and Sewerage Board of Govt. of Gujarat. The estimated cost of the Scheme is Rs. 14.20 lakhs. This Administration has already deposited an amount of Rs. 13.09 lakhs till March, 99. It is assured that the scheme will be completed in current year 2000-2001. Outlay is proposed during 2000-2001 Rs. 1.00 lakh.

Approved outlay 1999-2000	:	Rs.	0.50	lakhs
Proposed outlay 2000-2001	:	Rs.	1.00	lakhs

(C) UNDER GROUND DRAINAGE SCHEME – SILVASSA

There is no Sewerage Scheme for Silvassa Town at present. Hence it is proposed to take up Sewerage scheme at Silvassa town. This work has been interested to the water & power consultancy services (Govt. of India under taking) for investigation and preparation of plans and estimates as deposit work. An amount of Rs. 5.00 lakhs was approved for the year 1999-2000 for paying the design charges to GWS & SB.

Approved outlay 1999-2000	:	Rs.	5.00	lakhs
Proposed outlay 2000-2001	:	Rs.	25.00	lakhs

RURAL WATER SUPPLY :-

(A) DRILLING OF BORE-WELL WITH HAND-PUMP.

During current plan period for 1999-2000, it is proposed to construct 85 Nos. of Borewells with Handpump, out of which 45 nos. of borewells likely to be completed upto March-2000. An amount of Rs. 25.00 lakhs proposed for the period 2000-2001.

Approved outlay 1999-2000	:	Rs.	70.25	lakhs
Proposed outlay 2000-2001	:	Rs.	25.00	lakhs

(B) Construction of Drinking waterwell :

During current annual plan period 1999-2000, 47 Nos. of Dugwells are taken up. Out of which 20 Nos. are completed upto March,

2000 and remaining 27 Nos. of wells will be taken up as spillover work for the year 2000-2001.

During annual plan period 2000-2001, 17 new Dugwells are proposed to be taken up out of which 5 nos. dugwells likely to be completed upto March,2000. An amount of Rs. 40.00 lakhs is proposed for the year 2000-2001.

Approved outlay 1999-2000	:	Rs.	110.25	lakhs
Proposed outlay 2000-2001	:	Rs.	40.00	lakhs

(C) Piped water supply scheme to hamlets (Water tank stand, steel stand for Sintex tank etc.

During the year 2000-2001, 20 Nos. of Water Supply scheme are taken up. Out of which 15 Nos. of water supply scheme is likely to be completed. An amount of Rs. 75.00 lakhs is required to complete the spillover works and new work for the year 2000-2001.

Approved outlay 1999-2000	:	Rs.	70.00	lakhs
Proposed outlay 2000-2001	:	Rs.	75.00	lakhs

(D) During the year 1999-2000 an amount of Rs. 15.00 lakhs are approved and an amount of Rs. 20.00 lakhs are proposed during 2000-2001 for supply of drinking water by water tanker in remote area, repairing of Submersible Pump Set M.& R. to water supply scheme in U.T. of Dadra & Nagar Haveli. Two Nos. of chassis are likely to be purchased during 1999-2000 and Body building works will be taken up during 2000-2001.

Approved outlay 1999-2000	:	Rs.	40.00	lakhs
Proposed outlay 2000-2001	:	Rs.	50.00	lakhs

(E) Construction of water harvesting structure at Dudhani Patelad, Mandoni Patelad, construction of water shed management at Dudhani Patelad Mandoni Patelad for an amount of Rs. 40.00 lakhs are proposed during the year 2000-2001.

Approved outlay 1999-2000	:	Rs.	00.00	lakhs
Proposed outlay 2000-2001	:	Rs.	40.00	lakhs

(F) To provide consultancy services for underground Sewerage scheme for Silvassa town, to provide consultancy services for design of WSS for Mandoni Patelad and remaining payment of consultancy work for water harvesting and water shed management, for this purpose an amount Rs.12.00 lakhs, Rs.18.00 lakhs and Rs. 6.00 lakhs during the year 2000-2001 respectively.

Approved outlay 1999-2000 :	Rs.	00.00	lakhs
Proposed outlay 2000-2001 :	Rs.	36.00	lakhs

Urban Sanitation :

The sanitation is looked after by the Associate Town Planner at present , which include the maintenance of drainages, garbages etc. in Silvassa. An amount of Rs. 9.00 lakhs has been proposed for this scheme :

Approved Outaly 1999-2000 :	07.00	lakhs
Proposed Outaly 2000-2001 :	09.00	lakhs

GRAND TOTAL FOR WATER SUPPLY AND SANITATION

Approved outlay 1997-2000 :	Rs.	804.60	lakhs
Approved outlay 1999-2000 :	Rs.	323.00	lakhs
Proposed outlay 2000-2001 :	Rs.	372.75	lakhs

ANNUAL PLAN – 2000-2001

Name of the Department :- Water Supply & Sanitation

(Rs. in Lakhs)

Sr.No.	Particulars of items/ Name of Scheme	Proposed Outlay for 2000-2001	
		Revenue	Capital
1.	Direction & Administration	--	21.75
2.	Urban Water Supply	--	50.00
3.	Augmentation of Water Supply	--	1.00
4.	Under Ground Drainage Scheme	--	25.00
<u>5. RURAL WATER SUPPLY</u>			
(A)	Drilling of Borewell with hand pump	--	25.00
(B)	Const. of drinking water well	--	40.00
(C)	Piped Water Supply Scheme to hamlets (Water tank stand steel stand for sintex tank etc.	--	75.00
(D)	Supply of drinking water by water tanker in remote area.	--	50.00
(E)	Construction of water harvesting structure at various patelad	--	40.00
(F)	Under ground sewerage scheme for Silvassa town	--	36.00
(G)	Urban Sanitation (under A.T.P.)	09.00	--
Grand Total of Water Supply		9.00	363.75

MAJOR HEAD : HOUSING :

(I) GENERAL POOL HOUSING.

(a) Spill over works

In the Administration of Dadra & Nagar Haveli, There are 2000 employees of various categories, we do not have adequate number of residential quarters for their accommodation. Therefore, majority of staff are staying in the rental accommodation. With a view to provide them residential quarter to the various category of employees the construction of one block of type II quarters was taken up during the year 1999-2000 and the said quarters are under construction. The work of providing other facilities like approach roads to the newly constructed Officers colony, providing compound wall and chainlink fencing and providing water proofing treatment to Type II, III and IV quarter will also require to be taken up during 2000-2001.

For completion of these spill over works during year 2000-2001 an amount of Rs. 5.00 lakhs would be required.

(b) NEW WORKS

It is also decided to take up construction work of following type of quarters during the financial year 2000-2001 with a view to provide residential accommodation to various categories of employees.

- 1). Constn. of Type III quarter (1 block of 6 qtrs.) 3 blocks.
- 2). Constn. of Type II quarter (1 block of 6 qtrs.) 4 blocks.
- 3). Constn. of Type IV quarter - 4 quarters.
- 4.) Constn. of Type V quarter - 3 quarters.

An outlay of Rs. 236.00 lakhs is proposed during Annual Plan 2000-2001.

Approved Outlay for 1999-2000	:	Rs. 127.00 lakhs
Proposed Outlay for 2000-2001	:	Rs. 236.00 lakhs

(II) POLICE HOUSING

For the completion of the spill over works of Police quarters and to take up 1 blocks of 6 quarters of Type III during 2000-2001 with an estimated cost of Rs. 30.00 lakhs type IV quarters one Block of 6 quarters estimated cost to Rs. 20.00 lakhs. Thus an amount of Rs. 60.00 lakhs will be required.

Approved Outlay for 1999-2000	:	Rs.	20.00 lakhs
Proposed Outlay for 2000-2001	:	Rs.	60.00 lakhs

(III) ESTABLISHMENT OF INDIAN RESERVE BATTALIAN:

THE Indian Reserve Battalion has been established in the territory recently. Its office at the H.Q. Silvassa has already been functioning and the H.Q. staff has been recruited. The separate complex, including land, building, training centre is proposed to be set up in the U.T. in near future. A detailed proposal in this regard is being sent to the Ministry.

This being a new set up, no provision was made in the earlier Plan period. For the Annual Plan- 2000-2001, an outlay of Rs. 450.00 lakh is proposed under the new M.H. 4055-Police Housing.

Approved Outlay : 1999-2000	:	Rs.	0.00 lakhs
Proposed Outlay: 2000-2001	:	Rs.	450.00 lakhs

Grand Total under General Pool, Police Housing & I.R.BN. :

Approved Outlay for 1997-2002	:	Rs.	554.74 lakhs
Approved Outlay for 1999-2000	:	Rs.	147.00 lakhs
Proposed Outlay for 2000-2001	:	Rs.	746.00 lakhs

L.I.G./M.I.G. HOUSING SCHEME :

INTRODUCTION

There are two housing plan schemes are being implementing at present in the Revenue Department as per pattern fixed by the Government of India vide their letter No. 11016/20/86 – III dated 7th March, 1986 and revised scheme vide Government of India's letter No. I-11016/2/90 – H – II dated 16-11-1992.

Name of Scheme : - 1) Middle Income Group Scheme,
2) Lower Income Group Scheme.

The Middle Income Group Housing Scheme and Lower Income Group Scheme are implemented by the Administration of Dadra & Nagar Haveli under which loan assistance is being provided to the persons of this Union Territory for construction of their residential house subject to fulfillment of condition laid down under this scheme like the land should be in the name of applicant, building plans should be approved etc. The loan assistance is granted to the person who has no house in his name. Recently the loan assistance has been enhanced in view of the multifold increased in the cost of building materials and labour charges etc. to enable the loan to construct his convenient residential house with the loan assistance.

Approved Outlay for 1997-2002	:	Rs.	23.74 lakhs
Approved Outlay for 1999-2000	:	Rs.	6.00 lakhs
Proposed Outlay for 2000-2001	:	Rs.	6.00 lakhs

CONSTRUCTION ASSISTANCE TO SC/STS FOR RENOVATION OF HOUSES :

Under this scheme, Manglore Roofing tiles and ridges to replace the thatched roof are supplied to the SC/ST persons of this U.T. The limit of loan and subsidy in the ratio of 30:70 limited to Rs. 2000/- in each case i.e. Rs. 600/- as a loan and 1400/- as a subsidy.

An Outlay of Rs. 90.00 lakhs was proposed during the Ninth Five Year Plan to cover 4500 beneficiaries. During the year 2000-2001, an amount of Rs. 21.00 lakhs is proposed to cover 1000 beneficiaries.

Approved Outlay for 1999-2000	:	Rs.	21.00 lakhs
Proposed Outlay for 2000-2001	:	Rs.	21.00 lakhs

Grant in Aid to Dist. Panchayat

A token provision of Rs. 4.00 lakhs is kept of Grant-in-Aid to District Panchayat during the year 2000-2001.

Approved Outlay for 1999-2000	:	Rs. 4.00
Proposed Outlay for 2000-2001	:	Rs. 4.00

GRAND TOTAL UNDER HOUSING :

(including Gen. Pool/Police/LIG & MIG/Renovation of Houses of SC/STs.)

Approved Outlay for 1997-2002	:	Rs.	668.48 lakhs
Approved Outlay for 1998-99	:	Rs.	90.35 lakhs
Proposed Outlay for 1999-2000	:	Rs.	777.00 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :

UNDER HOUSING SECTOR (Rs. in lakhs)

Sr. No.	Particulars	Revenue	Capital
1.	General Pool housing		
	a) Spill over works	: -	36.00
	b) New works	: -	200.00
2.	Police Housing	: -	60.00
3.	Indian Reserve Battelain:	-	450.00
	Sub-total under : Gen. Pool./Police Housing		<u>746.00</u>
4.	L.I.G./M.I.G.Housing	: -	6.00
5.	Renovation of houses- assistance to SC/ST	: -	25.00
	Grand Total	: -	777.00

MAJOR HEAD : URBAN DEVELOPMENT

A. TOWN PLANNING DEPARTMENT:

1. Name of the Scheme : State share of I.D. S.M.T. Project :

The Town Planning Department is Monitoring the Central Scheme of IDSM, wherein UT share has to be released every year. Therefore in the year 2000-2001 also as sum of Rs. 14.00 lakhs has to be earmarked.

Approved Outlay for 1999-2000	: Rs. 15.00 lakhs
Proposed Outlay for 2000-2001	: Rs. 14.00 lakhs

2. Name of the Scheme : Implementation of MMRDA :

The MMRDA is preparing a Regional Plan for Dadra & Nagar Haveli . They have already submitted the Draft Report. It is made to understand that we have to release the final 1.00 lakh for the purpose as consultancy fee, Moreover, the Town and Country Planning Board has to meet atleast once in a month, hence small amount in the side has to be earmarked for the purpose.

Approved Outlay for 1999-2000	: Rs. NIL
Proposed Outlay for 2000-2001	: Rs. 1.00 lakhs

3. Under the Slum Development, funds are earmarked to the Town Planning Department. The Deptt. priority in this sector would be as follows.

- (a) Improvement of various colonis with insanitary conditions
- (b) Construction of Scavenges Residential Colony

Provision shall be made for 2000-2001 according to earmarked fund to be allotted by the GOI as done during last year.

Approved Outlay 1997-2002	: Rs. 100.00 lakhs
Approved Outlay 1999-2000	: Rs. 117.00 lakhs
Proposed Outlay 2000-2001	: Rs. 15.00 lakhs.

URBAN DEVELOPMENT ANNUAL PLAN 2000-2001

Name of the scheme	(Rs. in lakhs)	
	Proposed Outlay 2000-2001 Revenue	Capital
1. State share of IDSMT	: --	15.00
2. Purchase of equipment	: --	--
3. Project of Slum improvement	: --	--
Total	--	15.00

MAJOR HEAD : INFORMATION AND PUBLICITY

1. DIRECTION AND ADMINISTRATION.

The Union Territory of Dadra & Nagar Haveli is tribal consisting of 80% tribal population. People are illiterate and it is absolutely necessary to make them aware and uplift them from below poverty line. The Administration is running various schemes. As such wide publicity of all the developmental activities of the schemes and programmes carried out by the Administration and schemes implemented by the Government of India are to be given.

At present, very limited activities being carried out in the department i.e. exhibition of film shows, issuing Press-Notes, Maintenance of T. V. Sets provided to each patelad headquarter and making arrangements of Bhavai Programme, folk dance etc. which are allotted to this Territory for performance the same in interior parts of the Territory by the Government of India, Songs and Drama Division, Pune.

In fact, the Publicity Department has to high light the activities and schemes run by the various departments of the Administration and schemes and project of Government of India by holding exhibition on the theme of the developmental activities and on the life and action of National leaders, arranging seminar, holding tours of journalists, issue of publications, folders, arranging various programmes on 20 Point Programmes etc.

But due to inadequate staff the department could not expand its activities. At present there is no qualified and trained officers in this Publicity department. There is only one post of Field Publicity Officer in the scale of Rs. 5000-8000 (Non Gazetted) which is required to be upgraded in the pay scale of Rs. 6500-10500 (Grazetted) for which the matter has under active consideration with the Government of India, Ministry of Information and Broadcasting New Delhi. The existing post of Field Publicity Officer in the pay scale of Rs. 5000-8000 (Non Gazetted) will be redesignated as Field Publicity Assistant on creation of above stated post of Field Publicity Officer (Gazetted) only. In addition to above, it is also proposed to create following posts in the Publicity Department with a view to strengthening the activities.

1. Upper Division Clerk.	Rs. 4000-6000	:	01	No. Posts.
2. Lower Division Clerk.	Rs. 3050-4590	:	02	No. Posts.
3. Driver	Rs. 3050-4590	:	01	No. Posts.
4. Peon.	Rs. 2550-3200	:	01	No. Posts.

5. Watchman for town hall Rs. 2550-3200 : 01 No. Posts.

The financial Outlay towards the Pay and Allowances of these posts as token provision for the financial year 2000-2001 is proposed for 00.50 lakhs.

Approved Outlay	:	1999-2000	:	Rs. 0.00 Lakhs
Proposed Outlay	:	2000-2001	:	Rs. 0.50 Lakhs

2. ADVERTISEMENT AND VISUAL PUBLICITY.

The department has provided colour T. V. sets in each patelad headquarter for Community viewing purpose. Maintenance of these sets is being carried out by the department. The maintenance of equipments related to addressing system which is also being carried out by the department during Government functions/VVIP/VIP/Visits etc.

Further the department has to release advertisements through the Press Media highlighting the developmental activities of various departments of the Administration generally on eve of Liberation Day of Dadra & Nagar Haveli on 2nd August, Independence Day of India 15th August and Republic Day of India 26th January. For these purpose, the department has proposed total Outlay for the financial year 2000-2001 for Rs. 2.00 lakhs.

Approved Outlay	:	1999-2000	:	Rs. 1.90 Lakhs
Proposed Outlay	:	2000-2001	:	Rs. 2.00 Lakhs

3. PRESS INFORMATION AND PUBLIC RELATIONS :-

There are many developmental works which are required to be highlighted through Press/Radio and Television Media and therefore it is necessary to conduct Press Tour/Visit of Doordarshan Team and All India Radio team to be invited from the neighboring States of Gujarat/Maharashtra and they may also be apprised with the development took place and proposed developmental programmes. To meet the expenditure on their travel, lodging and Boarding etc. and office purchasement. An outlay of Rs. 0.52 lakhs is proposed for the Financial year 2000-2001.

Approved Outlay	:	1999-2000	:	Rs. 0.10 Lakhs
Proposed Outlay	:	2000-2001	:	Rs. 0.52 Lakhs

4. SONGS AND DRAMA.

The department is having one Town hall which constructed in the year of 1965. The department is carrying out Govt. functions , cultural programmes and also allotted the Town Hall on Hire to the public and autonomus bodies. This Town Hall will be provided with new furnitures, fixtures, equipments etc. For these purpose, the department has proposed total outlay for the financial year 2000-2001 for Rs. 2.00 lakhs.

Approved Outlay	:	1999-2000	:	Rs. 0.50 Lakhs
Proposed Outlay	:	2000-2001	:	Rs. 2.00 Lakhs

5. PHOTO SERVICES .

The Publicity Department is also arranging for coverage of Photography and Video Recording as per necessity during visit of high dignities, National Programmes and Official functions for Press Publicity and record. For this purpose, an outlay of Rs. 0.50 lakhs is proposed for the financial year 2000-2001.

Approved Outlay	:	1999-2000	:	Rs. 0.40 Lakhs
Proposed Outlay	:	2000-2001	:	Rs. 0.50 Lakhs

6. PUBLICATION .

The department is bringing out calender highlighting the developmental activities and Culture of the tribals through photographs on calender. But since last 5-6 years, the same has been brought out jointly by Daman Administration. Threfore, now for the purpose of highlighting activity, the department intends to bringing out Booklets, or put the hoarding etc. at the important places of Territory. For this purpose, an outlay of Rs. 0.50 lakhs during the financial year 2000-2001.

Approved Outlay	:	1999-2000	:	Rs. 0.50 Lakhs
Proposed Outlay	:	2000-2001	:	Rs. 0.50 Lakhs

7. SEMINAR/EXHIBITION/CONFERENCE AND REGIONAL AND NATIONAL FESTIVALS :

The Administration of Dadra & Nagar Haveli had submitted proposal for participation in Republic Day parade Tableaux to be held at New Delhi, but our proposal was not selected since 3-4 years

and therefore, the Administration has regretted participation since last three years that is 1998-99 and 2000. However, the Administration intends to submit the proposal for participation in the Republic Day parade Tableaux 2001 on demands from the Defence Ministry, New Delhi. For this purpose the department has proposed an Outlay of Rs. 3.50 lakhs for the financial year 2000-2001.

Approved Outlay	:	1999-2000	:	Rs.	2.00	Lakhs
Proposed Outlay	:	2000-2001	:	Rs.	5.50	Lakhs

GRAND TOTAL UNDER PUBLICITY

Approved Outlay for	:	1997-2002	:	Rs.	47.00	Lakhs
Approved Outlay for	:	1999-2000	:	Rs.	9.00	Lakhs
Proposed Outlay for	:	2000-2001	:	Rs.	11.52	Lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001:

UNDER FIELD PUBLICITY

(Rs. in lakhs)

Sr. No.	Particulars	Revenue	Capital
1.	Direction & Administration	0.50	-
2.	Advertising & Visual Public.	2.00	-
3.	Press information & Public Relation	0.52	-
4.	Songs and Drama	2.00	-
5.	Photo services	0.50	-
6.	Publication	0.50	-
7.	Seminar / exhibition Public Conference, National festivals	5.50	-
Grand Total		11.52	--

MAJOR HEAD : WELFARE OF SC/ST & OBC
SETTING UP OF SC/ST FINANCIAL
DEVELOPMENT CORPORATION :

Share of Dadra & Nagar Haveli towards share capital contribution to SC/ST Financial Development Corporation during the year 1995-96 worked out to Rs. 1052422/- which has already been released by the Administration.

Presently, no share is required on behalf of the DNH Administration. As such no provision has been proposed during 2000-2001.

Total Approved Outlay	: 1997-2002 :	Rs. 5.00 lakhs
Total Approved Outlay	: 1999-2000 :	Rs. 1.00 lakhs
Total Proposed Outlay	: 2000-2001 :	Rs. 0.00 lakhs

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MAJOR HEAD : EMPLOYMENT

INTRODUCTION

The Employment Exchange will be continuing in the Ninth Five Year Plan 1997 – 2002 period with the existing staff viz (1) Employment Officer (2) Statistical Asstt. (3) L.D.C. (4) Peon.

After the enforcement of employment Exchange (CNV) Act, 1959 in the Union Territory in 1982, the Employment Exchange functions on the lines of the National Employment service Manual and instructions and guidelines issued from time to time by the Ministry of Labour (DGE&T).

The Union Territory is a tribal and backward area with about 80% of the population belonging to tribals. However, it is fast developing into an industrial area and as it is surrounded by other large industrial areas like Vapi, Daman Valsad which involves collection of large statistical data on Employment Market situation to serve the need of both the employers and job seekers. Moreover the number of Industrial Estate have also increased to four and some private industrial estate have also been developing in the Union Territory. Thus the importance of liaisoning between employers and employees through the Employment Exchange has also been becoming precise.

On account of poor literacy among job seekers they need constant guidance and motivation for jobs in industries self employment avenues etc. In order to render better service to the employers and job seekers and also for proper planning policies of this Administration as well as for feeding the data to the Planning Commission/Ministry of Labour (DGE&T) this Administration had put up a proposal for creation 4 posts in the Eight Five Year Plan but same was turned down by the Ministry on the ground that this U.T. of D.&N.H. is of small size and the number of registered candidates is small. However, this Administration has now proposed to put up a proposal to create one post of computer operator in the scale of Rs. 4500-7000 so that the working system can be carried out as per the N.E.S.M. as per the recommendation of internal work Study Unit of Ministry of Labour, New Delhi. However, no outlay is proposed during 2000-2001. Adequate provision will be kept on hearing from the Ministry. A token provision of Rs. 1.00 is kept during IXth Five Year Plan 1997-2002.

Proposed outlay for 1997-2002	Rs.	1.00	Lakhs.
Approved outlay for 1999-2000	Rs.	0.00	Lakhs.
Proposed outlay for 2000-2001	Rs.	0.00	Lakhs.

MAJOR HEAD : CRAFTSMAN TRAINING SCHEME (I.T.I.)

Under the Craftsman Training Institute the approved outlay for the IXth Five Year Plan is Rs. 132.00 lakhs. The intake capacity of this Institute is 136 trainee and likely to go up to 200 by the end of IXth Five Year Plan.

During the annual Plan 2000-2001 following schemes are proposed by the Department.

II. ACHIEVEMENT .

1998-99 : 23.94 lakhs
1999-2000 : 26.00 lakhs

1. Name of the Scheme : Craftsman Training Scheme

Looking to importance of technical trainees and fast development of the territory the Administration of Dadra & Nagar Haveli has established an Industrial Training Institute at Silvassa in the year 1976 for providing job oriented training to the youths of Dadra & Nagar Haveli. At present the following trades in force with their following intake capacity.

Name of Trades.	Intake capacity	Duration.
1. Electrician	16	Two years
2. Wireman	16	Two years
3. Turner	12	Two years
4. Fitter	16	Two years
5. Mechanic (Motor Vehicle)	16	Two years
6. Mechanic (Radio & TV)	16	Two years
7. Welder	12	One years
8. Mason and building constructors	16	One years
9. Secretarial Practice. (Girls)	16	One years

The department has also proposed to introduce following four new trades during the IXth Five Year Plan 1997-2002.

- 1) Refrigeration & Air conditioning Mechanic
- 2) Plumber
- 3) Instrument Mechanic
- 4) Draughtsman (Civil)

Department also made provision during 1997-98 & 1998-99 to introduce following two new trades, but Administration has not allotted the funds and hence department could not introduced the new trades during the above plan period.

1. Refrigeration and Air Conditioning Mechinic.
2. Plumber.

However the department has proposed for above new trades Rs. 8.00 lakhs provision will be made during the plan period 2000-2001 for pay and allowances.

2. FUND SOUGHT FOR

(A) POSTS

Sr.No.	Description	Pay Scale	Nos. of Post
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(1) CONTINUING POSTS.

1.	Group Instructor.	6500-10500	01
2.	Vocational Instructor	5000-8000	09
3.	Store Keeper (Tech.)	5000-8000	01
4.	Dresser	2650-4000	01
5.	Watchman	2550-3200	02
6.	Driver	3050-4590	01
7.	Sweeper	2550-3200	02
8.	U.D.C.	4000-6000	01

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An amount of Rs. 20.48 lakhs have been proposed for above Establishment during the plan period 2000-2001.

(B) PURCHASE.

1. Office Expenses viz. Supply of Uniforms trainees & tech.staff purchase of new furniture, salary of dailywages staff and other office cont. expenses.....2.25 lakhs
2. Purchase of tools and equipments/ reaping of old machinery of different trades of I.T.I. etc.....1.00 lakhs

3. Purchase of raw materials for practical purpose of
different existing trades4.00 lakhs

(C) Works

During the Plan period 2000-2001 Rs. 0.19 lakhs has been proposed for minor repair works. No any provision has been proposed for construction side since the building for all the trades are in existance.

3. PATTERN OF ASSISTANCE

(1) Grant of stipend to SC/ST trainees

At present the Administration provides stipend of Rs. 150/- p.m. to SC/ST trainees and Rs. 100/- p.m. to non-SC/ST trainees whose parent's annual income does not exceed Rs. 6,000/-. Department proposes to continue this stipend at the existing rates during 2000-2001, for which Rs. 2.00 lakhs have been proposed.

Approved outlay for 1999-2000	:	Rs.	1.90 lakhs.
Proposed outlay for 2000-2001	:	Rs.	2.00 lakhs.

(2) Education Tour by Trainees

Main object of the scheme is to provide facility to the trainees for undertaking educational tour to places of interest relating to obtain idea of the actual working condition during the training period for a week in nearby industrial workshops. Since many years department could not arrange educational tour outside the U.T. due to shortage of budget and many large scale and small scale industries are not established in our U.T. Therefore, the Department is arranging tour tradewise in industries in our Union Territory locally, hence provision not made in the plan period 2000-2001.

No outlay has been proposed during the Plan period 2000-2001.

Approved outlay	1999-2000	:	Rs.	0.00 lakhs.
Proposed outlay	2000-2001	:	Rs.	0.00 lakhs.

Thus Total an outlay of Rs. 37.92 is Proposed for the year 2000-2001 under the Craftsman Scheme.

4. APPRENTICESHIP ACT 1961 IMPLEMENTATION

The U.T. Administration of Dadra & Nagar Haveli has introduced scheme of Apprenticeship Training Scheme as per Apprenticeship Act, 1961 by covering the industries within the U.T. of Dadra & Nagar Haveli.

At the present the Principal, I.T.I. and one Vocational Instructor are dealing with the scheme in addition to their own duties. The R. I. classes of the trainees coming from the various industries have been conducted regularly in I. T. I. by engaging the staff (both technical and clerical) of Industrial Training Institute of Silvassa and they are paying honorarium/ R. I. charges etc. as per rates fixed by the Govt. of India, Ministry of Labour, New Delhi every year. Rs. 1.95 lakhs were paid on account of honorarium and R. I. charges to staff engaged under the scheme.

An outlay of Rs. 1.95 lakhs has been proposed during 2000-2001.

Approved Outlay 1999-2000 : Rs. 1.95 lakhs
Proposed Outlay 2000-2001 : Rs. 1.95 lakhs

NEW POSTS PROPOSED :

For better implementation of Apprenticeship Act, 1961 in the U.T. of Dadra & Nagar Haveli, the department has proposed to create the following technical and ministerial posts during the Plan period 2000-2001 as per D.G.T. & T. norms.

Sr. No.	Designation	Pay Scale	No. of Posts
1.	Surveyor	6500-10500	1
2.	Jr. Technical Asstt.	4000-6000	1
3.	U.D.C.	4000-6000	1
4.	Peon	2550-3200	1

However, provision will be made on sanctioning of the posts by the Ministry. For pay and allowances of above proposed staff, the total Rs. 3.55 lakhs have been proposed during the plan period 2000-2001.

Approved outlay : 1999-2000 : Rs. 0.00 lakhs.
Proposed outlay : 2000-2001 : Rs. 0.49 lakhs.

GRAND TOTAL I.T.I.

Proposed Outlay	: 1997-2002	:	Rs. 132.00	lakhs.
Approved Outlay	: 1999-2000	:	Rs. 26.00	lakhs.
Proposed Outlay	: 2000-2001	:	Rs. 40.36	lakhs.

BREAKUP OF RS. 40.36 LAKHS

1. For Craftman Training Scheme	: 38.41	lakhs
2. For Apprenticeship Act, 1961	: 1.95	lakhs
	<u>: 40.36</u>	<u>lakhs</u>

MAJOR HEAD : SOCIAL SECURITY AND WELFARE

I. INTRODUCTION :

In this Union Territory the majority people are tribale. The population of Sch. Tribes is 1,09,380 (78.99%) and Sch. Tribes Casts are 2730 (1.97 %) out of total population of 1,38,477. Social welfare schemes have considerable importance and impact on the lives of Scheduled Castes and Scheduled Tribes because the scheme implemented by the Administration through various department ultimately aim at the welfare and development of Scheduled Castes and Scheduled Tribes in particular.

The details of allocation and expenditure under this sector during the 9th plan period has been as under :

		Rs. in lakhs	
		Outlay	Expenditure
APPROVED OUTLAY FOR 9TH PLAN		39.08	
Annual Plan	1997-98	8.00	6.05
Annual Plan	1998-99	9.00	6.05
Annual Plan	1999-2000	9.00	8.10
			(Anticipated)
Proposed Outlay for 2000-2001		8.35	

The social welfare department implement the schemes which are benefited to specific categories of economically poor persons such as physically handicapped persons, students, women and children and old aged persons.

A. NEW SCHEME

1. Name of Scheme : DIRECTION AND ADMINISTRATION :

The activities of the department have been increased manifold by providing extension services and field visits of Social Welfare Officer and his field staff for implementing the various activities/schemes. The department is organising many function such as Mahila Shibirs, Cultural programme, celebration of important national events and to motive the tribal and other backward class population for taking advantage of various social welfare schemes. Therefore, the posts

shown below in 4(a) were proposed for creation since the commencement of Eight Five Year Plan for implementation of ongoing schemes and the following new schemes also.

1. Creation of Social Welfare centre at 4 patelads.
2. Financial assistance to sick persons from weaker section.
3. Welfare of children in need care and protection.
4. Financial assistance to windows/Divorces and deserted women.

The matter has already been referred to Government of India, Ministry of Welfare for obtaining sanction for creation of posts which is still awaited.

a) Post to be created :

Sr. No.	Designation	Pay-Scale	No. of post
1.	U.D.C.	4000-6000	1
2.	L.D.C.	3050-4590	2
3.	Mukhya Sevika	4500-7000	1
4.	Driver	3050-4590	1
5.	Social worker	3050-4590	4
6.	Welfare Officer (Extension Officer)	4000-6000	1

Approved Outlay 1999-2000 : Rs. 1.50 lakhs
Proposed Outlay 2000-2001 : Rs. 1.50 lakhs

2. Name of scheme : FINANCIAL ASSISTANCE TO SICK PERSONS BELONGING TO WEAKER SECTION.

The potential of poor family has to go for surgery/and other expenditure medical treatment at specialists/clinic/hospital for the reasons that such treatment is not available at level of Government run hospital. The patient shall be granted medical aid, considering amounts as recommended by the specialist shall be paid to the patient whose income from all sources does not exceed Rs. 1500/-

Approved Outlay 1999-2000 : Rs. 0.50 lakhs
Proposed Outlay 2000-2001 : Rs. 0.05 lakhs

3. Name of Scheme : WELFARE OF CHILDREN IN NEED OF CARE
AND PROTECTION.

This schemes is proposed to be implemented in the territory for providing social security to the orphanage, abandoned, destitute or parentless children and also delinquent children committed under the court orders. Such children who include boys and girls will be admitted in the home and will be provided food, clothes and medical treatment, education and vocational training for their rehabilitation for becoming a good citizen of the society. The children in the group 6 to 18 years will be given admission.

Approved Outlay 1999-2000 : Rs. 0.25 lakhs
Proposed Outlay 2000-2001 : Rs. 0.25 lakhs

4. Name of Scheme : FINANCIAL ASSISTANCE TO WIDOW/
DIVORCED DESERTED WOMEN.

In this Union Territory of Dadra & Nagar Haveli, scheme of financial assistance to blind, old, infirm and physical handicapped persons, is implemented. In the said scheme, widows/divorced/deserted women are not covered for the purpose of granting financial assistance. The scheme of financial assistance to widows, divorced and deserted women in the age group of 18 to 55 years is proposed to be implemented. Under the scheme, the women who have no means of income is proposed to be paid an amount of Rs.1200/- annually whereas the women whose family income does not exceed Rs.3500/- per annual will be given Rs. 60/- per month for maintenance of their life. As regards, maintenance their kids, an amount of Rs. 50/- per child will be paid to maximum two children. Such women will also be given the benefit of stipend if she joined in any training for resettlement.

Approved Outlay 1999-2000 : Rs. 0.05 lakhs
Proposed Outlay 2000-2001 : Rs. 0.05 lakhs

5. Name of Scheme : WOMEN TRAINING CENTRE FOR REHABILITATION.

Women are more vulnerable than men to the adversities of life arising out of economic, social physiological and environmental situations. Young and old widows, unmarried mother, victims of kidnapping become unwanted and destitute. Prolonged illness of the bread earner or his being jailed for long period, victimization in society and deserted by husband could be other reasons for women to become destitute and helpless. These examples are only illustrative but the message is clear that it is necessary to organise services for such women and equip them with skills in a short span of time so that they could rehabilitate themselves. In this process their basic physical needs have to be looked after. The numbers of such women are meager. But it is necessary to make a beginning even if only a very small part of them can be helped to stand on their feet. With this objective in view, the social welfare department has formulated the scheme of setting up a rehabilitation centre by which women who have the potentiality to ultimately stand on their feet are helped and trained with this objectives in view, the Social Welfare department has formulated the scheme for setting up rehabilitation centre by which women who have the potentiality to ultimately stand on their feet are helped and trained. The main objective of the scheme thus is to rehabilitate the women through vocational training that such women can become economically self sufficient.

Half of the population constitutes of women. Women play equal and important role in generating income for the family, women are busy early hours till night with daily activities of home management, agriculture and allied works. The rural women equal labor with menfolk in their field elsewhere to generate income for the family. Due to illiteracy amongst rural women, income is mainly generated from manual and unskilled labor. However, if rural women are trained in the specific crafts, skills home management, maintaining economy in house hold articles, fuel saving etc. they can supplement for the family and maintain economy by proper management.

It is therefore, proposed to start Home Management training of 3 months duration in batch of 20 women which is not covered under D.W.C.R.A. project and three batches per year. On completion of the training the women candidate will be settled in a self support occupation for which a rehabilitation grant of Rs. 150/- per month shall be paid. The non-residential women participants shall be

paid stipend at Rs.75/- per month, whereas Rs. 150/- shall be paid to the residential women participants. Stipend of Rs. 150/- per month will be paid during training.

Approved Outlay 1999-2000 : Rs. 0.30 lakhs

Proposed Outlay 2000-2001 : Rs. 0.30 lakhs

6. Name of Schemes : CREATION OF SOCIAL WELFARE CENTRE
AT 4 PATELAD.

In order to promote community activities, extension and other social activities at patelad level, it has been proposed to established 4 social welfare centres. It is proposed to create 4 posts of social workers in the pay scale of Rs. 3050-4590. They will be assigned all around development activities pertaining to social welfare activities of Mahila Group and other Social Activities of various department. The social worker will be given independent jurisdiction of one patelad and will act as local points to deliver effective social welfare services implemented by social welfare programme.

4 posts of social workers preferably female were proposed to be created during IXth Five Year Plan to run the social welfare centres and to make effective supervision over all activities under the department. The proposal for grant of sanction for creation to the posts is pending with the Govt. of India. The proposal is repeated in the Annual Plan 1999-2000. The outlay for this purpose is included in the scheme Direction and Administration.

Approved Outlay 1999-2000 : Rs. 1.50 lakhs

Proposed Outlay 2000-2001 : Rs. 0.00 lakhs

7. Name of Scheme : INCENTIVE TO INTER -CASTE MARRIAGE.

To provided incentives for inter-caste marrige, it is proposed to keep provision of Rs.25000/-per couple. This is new scheme proposed as per discussion held in meeting of Nodal officers, Social Welfare on 19-7-95, at Sastri Bhavan, Ministry of Welfare, New Delhi.

Approved Outlay 1999-2000 : Rs. 0.15 lakhs

Proposed Outlay 2000-2001 : Rs. 0.15 lakhs

8. Name of Scheme : ASSISTANCE TO VOLUNTARY ORGANISATION.

The useful role of voluntary organisation and their participation in Social Welfare activities has been recognised by the Govt. of India. The policy of the Government is not merely to give recognition to the voluntary organisation but also to encourage and assist them so that their experience is mobilised for the well being of the community. The Voluntary organisation can implement social welfare programmes for children, nutrition and education etc. The voluntary organisation which implements such schemes will be entitled to the financial assistance in the form of grant-in-aid.

Approved Outlay 1999-2000 : Rs. 0.05 lakhs
Proposed Outlay 2000-2001 : Rs. 0.05 lakhs

9. Name of Scheme : SETTING UP OF WORKING WOMEN HOSTEL AT SILVASSA.

Discussion was held with the working group of the Ninth Plan (1997-2002) on the social security and welfare sector. The working group has emphasised and suggested to initiate income generation programmes for women and provide sufficient services like hostel for working women and Creche for children.

So far the U.T. of Dadra & Nagar Haveli is concerned, there is tremendous development of industrialisation in the Territory except interior parts of Mandoni, Dudhani and Randha talukas. There is wide scope of employment in the industries for the local people including women. In order to provide accommodation of lodging and boarding to the working women residing in the interior area, it is proposed to set up a hostel for working women at Silvassa which will be useful for all working women i.e. tribal, Lady Doctor, Nurse, Lecturers, Professionals, Engineers, Administrative officials etc.

It is proposed that the building of hostel for working women should have the following facilities.

- I. The building should have two floors with future extension facility for construction of IInd floor.

II.

1. No. of rooms for resident for working women : 40 (each of 12.0 sq.mtr.)
2. Common room : 1
3. Dining room : 1
4. Kitchen : 1
5. Toilet facility ground floor & first floor
6. Guest room

7. Accommodation of Lady Supdt. with quarter attached toilet.
8. Accommodation for attendant.
9. Accommodation for Cook.

It is proposed that the location of building may be preferably in Silvassa, where the Govt. land is available.

However , due to financial constraints during plan period only a token provision shall be kept as per feasibility of fund under the Plan sector during 2000-2001.

Approved Outlay 1999-2000 : Rs. 3.00 lakhs
Proposed Outlay 2000-2001 : Rs. 0.00 lakhs

B. ON GOING SCHEME :

1. Name of Scheme : FINANCIAL ASSISTANCE TO BLIND, OLD, HANDICAPPED AND INFIRM PERSONS.

Under the scheme, blind, physically handicapped and infirm persons who have no means of support are given financial assistance @ Rs.60/- per month. Similarly old aged persons who are of 60+ age and economically backward and unable to maintain their livelihood are also given financial assistance @ Rs.60/- per month. Revised pattern of assistance is proposed to be paid @ Rs. 100/- per month.

Approved Outlay 1999-2000 : Rs. 4.10 lakhs
Proposed Outlay 2000-2001 : Rs. 4.00 lakhs

2. Name of the Scheme : GRANT OF LEGAL AID.

Under this scheme, free legal aid is provided to eligible needy persons particularly of SC/ST and women and children and other economically backward section. The scheme provide legal aid or advice to all persons who are bonafide resident of Dadra & Nagar Haveli and whose annual income from all sources does not exceed Rs. 3500/- . The income limit does not apply to SC/ST and women and children in cases of disputes relating to domestic matters. The victims of atrocities are also covered under the scheme.

Approved Outlay 1999-2000 : Rs. 0.05 lakhs
Proposed Outlay 2000-2001 : Rs. 0.05 lakhs

3. CHILD WELFARE - CRECHE CENTRE.

This territory is rural and tribal having very small land holding and thus people are unable to make both ends meet with the income derived from agriculture. To supplement their income men and women have to go for work. Due to industrialization of this territory more employment oppertunities have come up but women having employment are unable to go for work. Also where the mother are working, the other older small in the home, take drop out from the school to look after the younger children at home.

The proposed scheme has aim to provide child care facilities to working mothers and to reduce the drop out rates of children in the age groups 11-15 years.

The creches for babies (0 to 3 year) would be provided sleeping facilities, bath care, supplementary nutrition health and immunisation etc.

Approved Outlay 1999-2000 : Rs. 0.75 lakhs
Proposed Outlay 2000-2001 : Rs. 0.75 lakhs

4. Name of the Scheme : SUPPLY OF PROSTHETIC AID TO PHYSICALLY HANDICAPPED PERSONS.

Under this scheme, physically handicapped persons are provided financial assistance for purchase of prosthetic aid and appliance through the recognised medical institutions.

	<u>Amount of assistance</u>
1. Income up to 200/- p.m.	: 90 % of the cost.
2. Income Rs. 201/- to Rs. 400/-	: 75 % of the cost.
3. Income Rs. 401/- to Rs. 600/-	: 50 % of the cost.

The quantum of assistance depend on the financial condition of individual and family and will not exceed Rs. 1000/- subject to limit as described above.

Approved Outlay	1999-2000	: Rs. 0.05 lakhs
Proposed Outlay	2000-2001	: Rs. 0.05 lakhs

5. Name of the Scheme : VOCATIONAL TRAINING TO WOMEN
TAILORING TRAINING.

Two tailoring classes are run by the department at present. Duration for which is for one year. Where in 75% SC/ST female are being admitted for training and their subsequent income generation job. The SC/ST trainees are being paid stipend at the rate of Rs. 100/- p.m. keeping in view of increase rates of training cost due to price escalation, the existing rate Rs.100/- is appeared to be negligible and as such it is proposed to increase stipend Rs. 150/- p.m. to each trainee. To provide the clothes and other raw materials required for training, provision is kept for purchase of cloths, miscellaneous expenditure, stipend, repairing and purchase of sewing machine etc.

Approved Outlay	1999-2000	: Rs. 1.00 lakhs
Proposed Outlay	2000-2001	: Rs. 0.50 lakhs

6. Name of the Scheme : SCHOLARSHIP TO THE PHYSICALLY
HANDICAPPED STUDENTS.

This scheme has been introduced in this Union Territory to provide scholarship to the physically handicapped students from standard I to VIII to attend educational institutions for education. Under this scheme the students are eligible for scholarship at the rate of Rs. 25/- p.m. up to standard Vth and Rs. 35/- p.m. from standard VI to VIII. This scheme was started with an intention to encourage physically handicapped and infirm student to enable them to secure educational qualification for self employment. The scheme has got a good response.

It is also proposed to provide scholarships to physically handicapped students from standard IXth onward to attend educational

institutions for education. Under the proposed scheme the students are eligible for scholarship at the rate indicated below.

Sr. No.	Type of Course	Rate per month for day scholar	Rate per month for hostelries	Readers allow visually handicapped
1.	Class IX,X pri-University course.	85	140	50
2.	B.A./B.Sc./B.Com./ etc.	125	180	75
3.	B.E./B.Tec./MBBS/LLB/ B.Ed./ Diploma in professional & engineering studies etc./ in plant training.	170	240	100
4.	M.A./M.Sc./M.Com./LIM M.Ed. etc.	170	240	100

As a matter of fact the scheme of grant of scholarship for disabled from IXth standard onward was implemented in Central Sector as Centrally Sponsored Scheme, but the Govt. of India, have advised the Union Territory to take up this scheme in State sector.

Approved Outlay 1999-2000 : Rs. 0.35 lakhs
Proposed Outlay 2000-2001 : Rs. 0.50 lakhs

15. Name of the Scheme : SOCIAL PROGRAMMES FOR MAHILA SHIBIRS etc.

Tribal people residing in the villages are still not overcome from social evils such as taking intoxicating drinks, superstitious beliefs etc. concerted efforts are therefore, required to be made to generate awareness among rural women, children through Mahila Shibir.

Taking into all these aspects, this Administration on intends to introduce awareness generating scheme, to focus maximum impact. The said Programme/ Scheme includes.

- (1) Celebration Mahila Shibirs
- (2) Seminars, Symposia, Discussion for easy and elocution competitions.
- (3) Publicity through written and spoken media
- (4) Celebration of special National days and events.

Approved Outlay 1999-2000 : Rs. 0.20 lakhs
Proposed Outlay 2000-2001 : Rs. 0.15 lakhs

GRAND TOTAL UNDER SOCIAL WELFARE :

				(Rs. in lakhs)	
				Outlay	Expenditure
Approved Outlay For 9th Plan				Rs. 39.08	
Annual Plan	1997-98		Rs. 8.00	6.05	
Annual Plan	1998-99		Rs. 9.00	6.10	
Annual Plan	1999-2000		Rs. 9.00	8.10	
				(Anticipated)	
Proposed Outlay 2000-2001				: Rs. 8.35 lakhs	

CENTRALLY SPONSORED SCHEME.

1. Name of Scheme : Centrally Sponsored Scheme for implementation of Scheduled Tribes and Scheduled Castes (Prevention of Atrocities), Act, 1989.

Under the provisions of protection of Civil Rights Act, 1965 and also under provisions Scheduled Caste and Scheduled Tribes (Prevention of Atrocities) Act, 1989 and rules made thereunder, Atrocities Cell has been started for implementation of various provisions of the said Act.

Moreover, as per provisions under rule 15 of the Scheduled Castes/ Scheduled Tribes (Prevention of Atrocities) Act, 1989, various relief measures including the following are to be taken by preparing model contingency plan for assisting / rehabilitating etc. to victims.

1. Scheme to provide immediate relief in cash or in kind or both.
2. Allotment of agricultural land house sites.
3. The rehabilitation packages.
4. Scheme for employment in Government or Government undertaking to the dependent or one of the family members of the victims.
5. Pensions scheme for widows, dependent children of the deceased handicapped or old age victims of atrocity.
6. Mandatory compensation for the victims.
7. Scheme for strengthening the socio economic conditions of the victim
8. Provisions for providing brick/stone masonry house to the victims.
9. Provision for traveling and maintenance expenses to witness including to victim of atrocities during investigation and trial of cases under the Act.

10. Such other elements as health care, supply of essential commodities, electrification, adequate drinking water facility, burial/cremation ground and link road to the Scheduled Castes and the Scheduled Tribes habitants.

Under Rule 12(4) of Scheduled Castes and Scheduled Tribes (Prevention of Atrocities), rules 1995, which is issued under section 23 of SCs & STs (Prevention of Atrocities), Act, 1989.

Details of pattern of assistance is as under :

Sr. No.	Name of offense	Minimum amount of relief
1.	Drinking or eat inedible or obnoxious substance (Section 3(1)(i).	Rs.25000/-or more depending upon the nature and gravity of the commensurate with the indignity, insult, injury and defamation suffered by the victim.
2.	Causing injury insult or annoyance (Section 3(a) (ii)	
3.	Deregatory act (Sec.3(i)(iii).	Payment to be made as follows: I. 25% when chargesheet is sent to the Court. II. 75% when accused are convicted by the lower Court.
4.	Wrongful occupation or cultivation of land, etc. (Section 3(i), (iv))	Atleast Rs.25,000/- or more depending upon the nature and gravity of the offense. The land/premises water supply shall be restored where necessary at Govt. cost. Full payment to be made when chargesheet is sent to the Court.
5.	Relating to land, premises and water (Section3(i)(v))	
6.	Beggar or forced or bonded labor (Section 3(i)(vi))	Atleast Rs. 25,000/- to each victim. Payment of 25% at FIR stage and 75% on conviction in the lower Court.

7. Relating to right to franchises (Section 3 (i)(vii)) Upto Rs.20,000/- to each victim depending upon the nature and gravity of the offense.
8. False, malicious or vexatious legal proceedings (Section 3 (i)(viii)) Rs. 25000/- or reimbursement of actual legal expenses and damages or whichever is less after conclusion of the trial of the accused.
the nature of the offence.
Information(Section 3(i)(ix))
10. Insult, intimidation and humiliation (Section 3 (i)(x)) Rs.25000/- to each victim depending upon the nature of the offense. Payment of 25% when chargesheet is sent to the Court and rest on conviction.
11. Outraging the modesty of a woman (Section 3 (i)(xi)) Rs.50000/ to each victim of the offense 50% of the amount may be paid after medical examination and remaining 50% at the conclusion of the trial.
12. Sexual exploitation of a woman (Section 3 (i)(xii))
13. Fouling of water (Section 3 (i)(xiii)) Upto Rs.1,00,000 or full cost of restoration of normal facility, including cleaning when the water is fouled. Payment may be made at the stage as deemed fit by District Administration.
14. Denial of customary rights of passage (Section 3 (i)(xiv)) Upto Ra. 1,00,000/- or full cost of restoration or right of passage and full compensation of the loss suffered, if any payment of 50% when charge sheet is sent to the Court and 50% on conviction in lower Court.
15. Making one desert Place or residence (Section 3(i)(xv)) Restoration of the site/right to stay and compensation of Rs.25000/- to each victim and reconstruction of the destroyed. To be paid in full when charge sheet is sent to the lower Court

16. Giving false evidence
(Section 3(2)(i)&(ii)) Atleast Rs.100000/-or full compensation of the loss or harm sustained. 50% to be paid when charge sheet sent to Court and 50% on conviction by the lower Court.
17. Committing offenses under the Indian Penal Code punishable with imprisonment for a term of 10 years or more (Section 3(2)) Atleast Rs. 50000/- depending upon the nature and gravity of the offense to each victim and or his dependents. The amount would vary if specifically otherwise provided in the schedule.
18. Victimization at the hands of a public servant
(Section 3 (2)(vii)) Full compensation on account of damage or loss or harm sustained 50% to be paid when charge sheet is sent to the court and 50% on conviction by lower Court.
19. Disability. The definitions of physical & mental disabilities are contained in the Ministry of Welfare. G.O.I., Notification No. 4-2/83-HW. III dated 6.8.1986 as amended
From time to time.
- (a) 100% incapacitation.
- (i) Non earning Member of a family. Atleast Rs. 1,00,000 to each victim of offense. 50% on FIR and 25% at chargesheet and 25% on conviction in lower Court.
- (ii) Earning Member of a family. Atleast Rs. 200000 to each victim of offence, 50% to be paid on FIR/Medical examination stage, 25% when charge sheet sent to Court and 25% at conviction in lower Court.
- (b) where incapacitation is less than 100% The rates as laid down in a(i) and (ii) above shall be reduced in the same proportion, the stages of payments also being the same. However, not less Rs.15000/-to non earning member and not less than Rs. 30000/- to a earning member of a family.

20. Murder/ Death.

(a) Non earning Member of a family.

Atleast Rs.100000/ to each case. Payment of 75% after postmortem and 25% on conviction by the lower Court.

(b) Earning member of a family.

Atleast Rs.200000 to each case Payment of 75% after postmortem and 25% on conviction by the lower Court.

21. Victim of murder, death, massacre, rape mass rate and gang rape, permanent incapacitation and decoity.

In addition to relief amounts paid under above items, relief may be arranged within three months of date of atrocity as follows.

(i) Pension to each widow and/or other dependents of deceased SC and ST @Rs. 1,000/- per month, or employment to one member of a family of the deceased, or provision of agriculture land, as house if necessary by outright purpose.

(ii) Full cost of the education and maintenance of the children of the victims. Children may be admitted to Ashram Schools/ residential Schools.

(iii) Provision of utensils, rice wheat dals, pulses etc. for a period three months.

22. Complete destruction/ burnt houses.

Brick/stone masonry house to be constructed or provided at Government cost where it has been burnt or destroyed.

The details of posts in operation under the scheme is as under :

Sr.No.	Designation	Pay-Scale	No.of posts.
<u>i. Approved and filled in : POLICE DEPTT.</u>			
1.	Police Inspector.	6500-10500	1
2.	Male Sub Inspector.	4500-7000	2
3.	Female Sub Inspector.	4500-7000	2
4.	Male Head Constable.	3200-4900	3
5.	Female Head Constable.	3200-4900	3
6.	Male Police Constable	2750-4400	6
7.	Female Police Constable.	2750-4400	4
MAMLATDAR (REVENUE DEPARTMENT)			
8.	Police Sub Inspector.	4500-7000	1
9.	Head Constable.	3200-4900	2
10.	Constable.	2750-4400	4
11.	Peon.	2550-3200	1

Funds Sought for Establishment. (Rs. in lakhs)

IX th Five Year Plan	: 100.00
Proposed Outlay 1999-2000	: 16.60
Proposed Outaly 2000-2001	: 20.00

b) Other expenditure : Token provision

IX th Five Year Plan	: Rs. 30.00 lakhs
Proposed Outlay 1999-2000	: Rs. 5.00 lakhs
Proposed Outaly 2000-2001	: Rs. 5.00 lakhs

Total Outlay proposed :

Ninth Five Year Plan 1997-2002	: Rs. 130.00 lakhs
Proposed Outlay 1999-2000	: Rs. 21.60 lakhs
Proposed Outaly 2000-2001	: Rs. 25.00 lakhs

other expenditure .

It is proposed to keep the outlay for following various assistance for different provisions of Act, as under.

Sr. No.	Name of Office	Minimum assistance of relief.	Proposed financial outlay for (Rs. in lakhs)	
			IX FYP	Annual Plan 1999-2000
1.	Drink or eat inedible or obnoxious substance.	Rs.25000	1.25	0.25
2.	Causing injury insult or annoyance.			
3.	Derogatory Act.			
4.	Wrongful occupation or cultivation of land.	Rs.25000	1.25	0.25
5.	Relating to land premises and water.			
6.	Beggar or forced or bonded labourer.	Rs 25000	1.25	0.25
7.	Relating to right	Rs.20000	1.00	0.20
8.	False, malicious or vexatious legal proceeding.	Rs.25000	1.25	0.25
9.	False and frivolous information.			
10.	Insult, intimidation and humiliation.	Rs.25000	1.25	0.25
11.	Outraging the modesty of a woman.	Rs.50000	2.50	0.50
12.	Sexual exploitation of a woman			
13.	Fouling of water	Rs.100000	5.00	1.00
14.	Denial of customary rights of passage.	Rs.100000	5.00	1.00
15.	Making one desert place or residence.	Rs.25000	1.25	0.25
16.	Giving false evidence.	Rs.100000	5.00	1.00

17.	Committing offences under the Indian panel code punishable with imprisonment for a term of 10 years or more	Rs.50000	2.50	0.50
18.	Victimization at the hands of a public servant.	Full compensation on a/c of damage or loss.	5.00	1.00
19.	Disability.			
	i) Non earning	Rs.100000	5.00	1.00
	ii) Earning member of a family.	Rs.200000	6.00	2.00
20.	Murder/Death.			
	a) Non earning member of a family.	Rs.100000	5.00	1.00
	b) Earning member of a family.	Rs.200000	6.00	2.00
21.	Victim of murder, death, massacre, rape mass rate and gang rape permanent incapacitation and decoity.	i) Pension ii) Full cost of the edn. & Maintenance etc. iii) Provision of utensils, and foodgrains.	1.00	0.80
22.	Complete/destruction /burnt houses.	cost of buldng. material.	2.00	0.40
23.	Traveling to victim and witnesses for attending court.	Actual fair.	0.50	0.10

Total	62.00	14.00
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Token provision.	30.00	5.00
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GRAND TOTAL UNDER SOCIAL WELFARE

Approved Outlay for	1997-2002	: Rs. 39.08 lakhs
Approved Outlay for	1998-99	: Rs. 9.00 lakhs
Proposed Outlay for	1999-2000	: Rs. 8.35 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURTIN 2000-2001:

UNDER SOCIAL SECUTIRY AND WELFARE

Sr. No.	Particulars	(Rs. in lakhs)	
		Revenue	Capital
1.	Direction & Administration	1.50	--
2.	Financial Assistance to sick persons belonging to weaker section.	0.05	--
3.	Welfare of children in need of care and protection.	0.25	--
4.	Financial assistance to widow divorced women.	0.05	--
5.	Women Training Centre rehabilitation.	0.30	--
6.	Creation of Socio Welfare Centre at 4 Patelads.	0.00	--
7.	Incentive to Inter Caste Marriage.	0.15	--
8.	Assistance to voluntary organisaiton.	0.05	--
9.	Financila assistance to blind, old and infirm.	4.00	--
10.	Legal Aid Scheme.	0.05	--
11.	Creche Centre	0.75	--
12.	Supply of prosthetic aid	0.05	--
13.	Vocational Training for women	0.50	--
14.	Scholarship to the physically handicapped students.	0.50	--
15.	Awareness generation programme (Mahila sibirs)	0.15	--
16.	Setting up of working women's hostel at Silvassa.	--	*
Total under Social Security and Welfare		8.35	--

(* Note:- The provision shall be made at the time of actual construction works is likely to be commenced)

MAJOR HEAD : NUTRITION

Under the Nutrition programme three schemes viz.(1) Supplementary Nutrition Programme (2) Wheat base Nutrition Programme and (3) Adolescent Girls scheme are being implemented. Overall sanctioned outlay for IXth Five Year Plan is Rs.237.25 lakhs and that for annual plan 1999-2000 was of Rs. 47.00 lakhs.

During annual plan 2000-2001 no new schemes are proposed. An outlay of Rs.47.45lakhs is proposed for the following on going schemes.

1. Name of the Scheme : SUPPLEMENTARY NUTRITION PROGRAMME.

Under this programme a physical target of 15200 beneficiaries will be covered during the year 1999-2000. It is proposed to open 10 mini Anganwadis during 2000-2001 covering about 200 additional beneficiaries in addition to existing 15000 beneficiaries under this scheme. With a view to cover 200 more beneficiaries an outlay of Rs. 32.70 lakhs is proposed during 2000-2001.

Approved outlay for 1999-2000 : Rs. 32.35 lakhs

Proposed outlay for 2000-2001 : Rs. 32.70 lakhs

2. Name of the Scheme : WHEAT BASE NUTRITION PROGRAMME

Under this programme a physical target of 4000 beneficiaries were covered within a sanctioned grant of Rs. 13.10 lakhs during the Annual Plan 1999-2000. With a view to cover this 4000 beneficiaries an outlay of Rs.13.20 lakhs is proposed for the Annual Plan 2000-2001.

Approved outlay for 1999-2000 : Rs. 13.10 lakhs

Proposed outlay for 2000-2001 : Rs. 13.20 lakhs

3. Name of the Scheme : ADOLESCENT GIRLS SCHEME

Under this programme a physical target of 500 girls beneficiaries were covered within a sanctioned grant of Rs. 1.55 lakhs

during the Annual Plan 1999-2000. With a view to cover this 500 girls beneficiaries an outlay of Rs.1.55 lakhs is proposed for the Annual Plan 2000-2001.

Approved outlay for 1999-2000 : Rs. 1.55 lakhs
Proposed outlay for 2000-2001 : Rs. 1.55 lakhs

GRAND TOTAL UNDER NUTRITON :

Approved outlay for 1997-2000 : Rs. 237.25 lakhs
Approved outlay for 1999-2000 : Rs. 47.00 lakhs
Proposed outlay for 2000-2001 : Rs. 47.45 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :
UNDER NUTRITION PROGRAMME

(Rs. in lakhs)			
Sr.No.	Particulars	Revenue	Capital
1.	Supplementary Nutrition :	32.70	--
2.	Wheat base Nutrition :	13.20	--
3.	Adolescent Girls Scheme :	1.55	--
Grand Total		47.45	--

MAJOR HEAD :- STATIONERY & PRINTING :

I. INTRODUCTION :

The U.T. Administration was established a Government Printing Press in the year of 1982 under the supervision of the Principal, Industrial Training Institute, Silvassa on very small scale basis by engaging some daily wages staffs. After 1982, the Administration has moved the proposal with Govt. of India, New Delhi for creation of some of Technical and Non-Technical post for smooth running of the Printing Press. The Government of India has sanctioned following posts on initial basis.

Name of the post		No. of posts
1.	Compositors	2
2.	Machineman	1
3.	Asstt. Machineman	1
4.	Asstt. Binder	1
5.	Peon	1

CONTINUING SCHEMES :

Name of Scheme :- Stationery & Printing.

In the year 1982, the U.T. Administration has established a very small scale Govt. Printing Press by engaging some daily wages skilled staffs by purchasing some machinery. Thereafter, year to year the workload of the Govt. Printing Press has increased and therefore, the Administration has moved the proposal to Govt. of India for creation of some post (Technical and Non-Technical). After due correspondence with the Govt. of India, the following posts have been sanctioned by the Govt. of India and same were filled up by the Administration.

1.	Compositor	2 posts
2.	Machineman	1 post.
3.	Asstt. Machineman	1 post.
4.	Asstt. Binder	1 post.
5.	Peon	1 post.

During last few years, the workload of the Govt. Press is increased in manifolds, viz. Printing of Electoral Rolls and all types of forms/Receipt Books etc. of all the Departments of the Administration. The Administration has also started publishing Dadra & Nagar Haveli

Gazette. Looking to the workload of the Press, the department has moved the proposal to Govt. of India to sanction some more posts so that the press can be modernised with latest machinery and alongwith full-fledged trained and well-experienced staff. The same is still under correspondence.

The details of new proposed posts is as under :

Sr.No.	Name of Post	No. of Post	Pay scale
1.	Supervisor Cum-Proof Reader.	01	5000-8000
2.	Desk Top Operator	01	4000-6000
2.	Offset Machine Operator	01	4000-6000
3.	Book Binder	01	3200-4900
4.	Asstt. Book Binder	01	2650-4000
5.	Peon	01	2550-3200

Approved outlay	:1999-2000 :	Rs.	4.35 lakhs
Proposed outlay	:2000-2001 :	Rs.	5.70 lakhs

(b) OTHER EXPENDITURE :-

For smooth running of the Printing Press some contingent expenditure is anticipated to the tune of Rs. 2.65 lakhs which include the following items of expenditure:

1.	Office Expenses. (Purchase of vehicle/water cooler/Furniture/stationery etc.)	Rs.	2.12 lakhs
2.	Repairs & maintenance of Press machinery etc.	Rs.	2.53 lakhs
3.	Purchase of consumers, stationery For printing of Official documents Gazettes etc.	Rs.	3.00 lakhs

Approved outlay	:1999-2000 :	Rs.	2.65 lakhs
Proposed outlay	:2000-2001 :	Rs.	7.65 lakhs

GRAND TOTAL UNDER STATIONERY AND PRINTING :

Approved outlay	:1997-2002 :	Rs.	43.66 lakhs
Approved outlay	:1999-2000 :	Rs.	7.00 lakhs
Proposed outlay	:2000-2001 :	Rs.	13.35 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001:
UNDER STATIONERY AND PRINTING (Rs. in lakhs)

Sr. No.	Particulars	Revenue	Capital
1.	Pay and allowances	: 5.70	--
2.	Machinery & equip.	: 7.65	--
Grand Total		: 13.35	--

MAJOR HEAD : PUBLIC WORK

(1) DIRECTION AND ADMINISTRATION.

The Government of India has sanctioned a separate Division with 2 (Two) Sub-Divisions for carrying out the Building construction activities in the Union Territory of Dadra & Nagar Haveli in the year 1992. The construction activity has increased manifold since then. The department is not able to cope-up with the work load. Therefore, it is proposed to add 2 more Sub-Divisions in the existing infrastructure to make the Division full-fledged.

The Union Territory of Dadra & Nagar Haveli has a separate grant, budget for carrying out the various construction activities like Buildings, Roads, Water supply, Sewerage, Irrigation, Bridges, Urban Development, Industrial Development and Electricity. At present the Circle Office created for the work of U.T. of Daman & Diu is also looking after the work of Dadra & Nagar Haveli in addition to their own work load. However, considering the increased work load in various construction activities in the Union Territory of Dadra & Nagar Haveli, it is proposed to have a Circle Office to solve the day to day problems of all the Divisions.

These new establishment will have a same staffing pattern as per the standard prescribed by the C.P.W.D.. This is proposed to be created during the year 2000-2001 hence a token provision of Rs. 7.00 lakhs is kept.

Approved Outlay :	1999-2000 :	Rs. 7.00 lakhs
Proposed Outlay :	2000-2001 :	Rs. 45.82 lakhs

(iii) CONSTRUCTION OF DAMAN & DIU AND DADRA AND NAGAR HAVELI SADAN AT CHANAKYAPURI, NEW DELHI.

The Ministry of Urban Development (Land Division), Government of India has allotted Plot No. 16 in Chanakyapuri for construction of Sadan for The Union Territory of Lakshadweep, Daman & Diu and Dadra & Nagar Haveli. The Plan and Estimates for the said work is under preparation. The construction work will be taken up by the C.P.W.D. as a deposit work. The share capital of this territory will have to be deposited to the C.P.W.D. An amount of Rs. 25.00 lakhs is kept for the purpose during the year 2000-2001.

Approved Outlay	:	1999-2000	:	Rs.	25.00 lakhs
Proposed Outlay	:	2000-2001	:	Rs.	15.00 lakhs

(iv) CONSTRUCTION OF COURT BUILDING AT SILVASSA.

The construction of Court Building and residential quarters for Judges at Silvassa is already taken up under the Centrally Sponsored Scheme and the construction is almost completed in March-1999. However adequate Central assistance is not available for the development work like land scaping, internal Road, storm water drain, compound wall, Garage etc. Hence this has to be taken up under the State Scheme. An amount of Rs. 16.50 Lakhs will be required during 2000-2001.

Approved Outlay	:	1999-2000	:	Rs.	5.00 lakhs
Proposed Outlay	:	2000-2001	:	Rs.	16.50 lakhs

(II) CONSTRUCTION :

(i) CONSTRUCTION OF MINI SECRETARIAT BUILDING AT SILVASSA.

The construction of Ist phase was taken up during the year 1997-98. It is also decided to complete the construction work of Secretariat Phase II during the year 1999-2000. For completion of the said building and construction of IIIrd floor total Rs. 58.00 lakhs is required during the year 2000-2001.

Approved Outlay	:	1999-2000	:	Rs.	41.00 lakhs
Proposed Outlay	:	2000-2001	:	Rs.	58.00 lakhs

(ii) LAND DEVELOPMENT, INTERNAL ROAD AND C.D. WORKS FOR CONSTRUCTION OF MINI SECRETARIAT AT SILVASSA.

As proposed above for construction of Mini Secretariat building at Silvassa, the development work like land escaping, providing internal road, water drainage, compound wall, car parking, water supply, lighting etc. requires to be completed during 1999-2000. It is therefore proposed to take up these development activities at an estimated cost of Rs. 5.00 lakhs.

Approved Outlay	:	1999-2000	:	Rs.	5.00 lakhs
Proposed Outlay	:	2000-2001	:	Rs.	8.00 lakhs

(iii) EXTENSION OF OFFICE BUILDING OF SUB-DIVISION SOIL CONSERVATION OFFICE AT SILVASSA.

The existing office premises provided to the Sub-Divisional Soil Conservation Officer is inadequate and finding difficulty in accommodating the ministerial staff. Therefore it is proposed to make extension in the existing office building of the SDSCO at Silvassa at an estimated cost of Rs. 5.00 lakhs during the financial year 2000-2001.

Approved Outlay	:	1999-2000	:	Rs.	5.00 lakhs
Proposed Outlay	:	2000-2001	:	Rs.	5.00 lakhs

(iv) CONSTRUCTION OF MINI SECRETARIAT AT KHANVEL

There is a demand from the people to have administrative service at Khanvel which is about 20 km. Away from the Silvassa. It is decided to start the branch offices of the certain departments like Revenue, Motor Vehicle, Electricity, Rural Development etc. at Khanvel. However, at present no office accommodation is available. Therefore it is proposed to take up the first Phase of construction work of Mini Secretariat during the year 2000-2001.

An outlay of Rs. 10.00 lakhs is proposed during the Annual Plan 2000-2001.

Approved Outlay	:	1999-2000	:	Rs.	5.00 lakhs
Proposed Outlay	:	2000-2001	:	Rs.	10.00 lakhs

GRAND TOTAL UNDER PUBLIC WORKS :

Approved Outlay	:	1997-2002	:	Rs.	465.00 lakhs
Approved Outlay	:	1999-2000	:	Rs.	93.00 lakhs
Proposed Outlay	:	2000-2001	:	Rs.	158.32 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :
 UNDER PUBLIC WORKS (Rs. in lakhs)

Sr. No.	Particulars	Revenue	Capital
1.	Direction and Administration	45.82	-
2.	Daman & Diu & DNH Sadan	-	15.00
3.	Court building Silvassa	-	16.50
4.	Mini Secretariat Silvassa	-	58.00
5.	Internal road and CD works In Mini Sect. Office premises	-	8.00
6.	Office building of SDSCO	-	5.00
7.	Construction of Mini Secretariat at Khanvel	-	10.00
Grand Total		45.82	112.50

FIRE SERVICES.

INTRODUCTION :-

One Fire Force Station at Silvassa is functioning in the U.T. of Dadra & Nagar Haveli with 20 fire personnel and 9 vehicles viz. Two water Tender, One Special Tender, One Extra Heavy Water Tender, One Rescue/Emergency Tender, two ambulances, one fire jeep and one motor cycle. Proposal to create additional 11 posts as per the norms is already under consideration with the Govt. of India. The duties of the fire force are to provide fire measures in the U.T. of Dadra & Nagar Haveli.

In view of the recent industrial development in the U.T., it has been decided by the Administration to open one more Fire Station at Khanvel with adequate staff and vehicles as the distance from Silvassa and Khanvel is about 20 Kms. Fire Station at Khanvel will enable us to reduce the time lag between the receipt of fire call and actual response and thereby minimising the fire lose.

The Fire Force is directly under the Asstt. Inspector General of Police who is also the ex-officer Director of Fire Services in the U.T. We have enforce the Fire Force Act under which a proposal to implement the Fire Prevention and Safety Rules is also under way. For better implementation of the Act and Rules made thereby, some more staff is also required to be created to assist the Director of Fire Services:-

- A. NEW SCHEME :- NIL
- B. CONTINUING SCHEME :-
- C. NAME OF SCHEME :- Expansion of Fire Force/Fire service in the U.T. of Dadra & Nagar Haveli.

The scheme is implemented to provide Fire and Emergency Services in the U.T. and to take Fire Prevention and Safety Measures in the U.T. The outlay of Rs. 8.91 lakhs is proposed for the following posts:

	<u>Designation</u>	<u>Pay Scale</u>	<u>No. of Posts.</u>
i)	<u>Posts created and filled in (continue)</u>		
	1. Station Officer	5500-9000	01
	2. Leading Fireman	3050-4590	02
	3. Driver Operators	3050-4590	02

4.	Fireman	2610-3540	07
5.	L.D.C.	3050-4590	01
			<hr/>
			13

ii) **Posts to be created :-**

(For Silvassa Fire Station)

1.	Sub Officer	5000-8000	03
2.	Leading Fireman	3050-4590	01
3.	Driver Operator	3050-4590	03
4.	Store Keeper	3050-4590	01
5.	Fireman	2610-3540	03
			<hr/>
			11
			<hr/>

(For Khanvel Fire Station)

1.	Sub Officer	5000-8000	04
2.	Leading Fireman	3050-4590	04
3.	Driver Operator	3050-4590	05
4.	Fireman	2610-3540	15
			<hr/>
			28
			<hr/>

STAFF FOR DIRECTORATE OF FIRE SERVICES & TRAINING STAFF

1.	Asstt.Divisional Officer	6500-10500	01
2.	Station Officer	5500-9000	02
3.	Sub-Officer	5000-8000	03
4.	Leading Fireman	3050-4590	03
5.	U.D.C.	4000-6000	01
6.	L.D.C.	3050-4590	01
7.	Driver Operator	3050-4590	01
8.	Peon	2550-3200	01
			<hr/>
			13
			<hr/>

b) OTHER EXPENDITURE

An outlay of Rs. 62.85 lakhs is proposed for the Annual Plan 2000-2001 for the following purposed.

1. Fire Tender.
2. Water Tender for Khanvel
3. Ambulance for Khanvel
4. Traylor Pump

5. Delivery Houses
6. High Pressure Fire Houses
7. Foam Compound
8. Rescue Equipments

CAPITAL OUTLAY :

For construction of Staff Quarter at Fire Station Silvassa type I.II. III an outlay of Rs. 25.00 lakhs has been proposed under MH-4070.

GRAND TOTAL UNDER FIRE SERVICES :

Approved Outlay : 1997-2002 : Rs. 135.00 lakhs
Approved Outlay : 1999-2000 : Rs. 26.00 lakhs
Proposed Outlay : 2000-2001 : Rs. 96.76 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001

UNDER FIRE SERVICES :

(Rs. in lakhs)

Sr.No.	Particular	Revenue	Capital
1.	Direction & Administration	8.91	--
2.	Other Expenditure (Contingency expdr.)	62.85	--
3.	Constn. of Staff Qtrs.	--	Proposed sent to PWD seperately. 25.00
Grand Total		71.76	25.00

MAJOR HEAD : WILDLIFE

INTRODUCTION :-

Keeping in conformity with the National Forest Policy for the management of wild life and its habitat and the need of eliciting/ support for the conservation of wild life, the thrust for development proposed in the last Five Year Plan is towards maximising the efforts for improvement of habitat, intensification of management and creating awareness in public towards protection and conservation of wild life and its habitat.

Following schemes/ works are proposed for the IXth Five Year Plan and Annual Plan 2000-2001.

CONTINUING SCHEMES :

1. Name of the Scheme : Direction and Administration.

Under this scheme the Department has proposed creation of new posts as detailed below since wild life division was created in January 1996 and since then only one post of D.C.F. had been created and an I.F.S. officer is presently occupying the post. It is also proposed to purchase one Ambassador car for D.C.F. and one Jeep for field staff.

For smooth and intensive working of this division these posts are needed to be created :

Sr.No.	Designation	Pay-Scale	No.of posts
1.	R.F.O.	1400-2300(UR)	1
2.	Junior Engineer	1400-2300 "	1
3.	Dy. Ranger	1200-1800 "	2
4.	Divisional Acctt.	1400-2400 "	1
5.	Stenographer	1200-2040 "	1
6.	U.D.C.	1200-2040 "	2
7.	L.D.C.	950-1500 "	2
8.	Peons	750-1150 "	2
9.	Foresters	950-1400 "	3
10.	Driver	950-1500 "	3
11.	Cleaner	750-1150 "	1
12.	Animal Trainer	1200-2000 "	2

13.	Asstt. Animal Trainer	950-1500	"	5
14.	Veterinary Officer	2000-3500	"	1
15.	Vet. Compounder	1200-2040	"	2
16.	Surveyor cum Draftsman	1200-2000	"	1
17.	Zoo Keeper	1200-2000	"	1
18.	Asstt. Zoo Keeper	1200-2000	"	1
19.	Mahaout	800-1150	"	1
20.	Project Operator	950-1500	"	1
21.	Vet. Attendant	750-1150	"	1
22.	Watchman	750-1150	"	6
23.	Gate Keeper	750-1150	"	2
24.	Sweeper	750-1150	"	5
25.	Guide	950-1500	"	1

The detailed break up of expenditure is as under :

Salary	: Nil
Office/Other expenditure	: Rs. 3.00 lakhs
Motor vehicle	: Rs. 6.00 lakhs
Total	: Rs. 9.00 lakhs

No provision is kept during 2000-2001

2. Name of the Scheme : The Wildlife Protection

The forest department as a whole has chalked out plan to curb the growing menace of forests offences. Formation of " Vanmitra Mandal" is a pioneering step to achieve the above objective. In order to restore the lost bio diversity in wild fauna and conserve and protect existing wild life, it is proposed to declare part of DNH area as protected area. The efforts shall be nullified if adequate provision for checking illicit trade in wild animal and wildlife produce is not made. It is proposed to purchase the following articles during the plan period 2000-2001.

1.	2 nos. Motorcycles.	: Rs. 0.80 lakhs
2.	5 nos. Double Barrel Guns.	: Rs. 1.00 lakhs
3.	Expenditure on P.O.L. etc.	: Rs. 0.20 lakhs

Total expenditure : Rs. 2.00 lakhs

3. Name of the Scheme : Planning and Monitoring Cell

Under this scheme the Department has purchased one computer with colour monitor and printer. Now it is proposed to create one post of computer operator in the pay scale 1200-2040.

No provision for 2000-2001 is kept for the same.

4. Name of the Scheme : Publicity and Advertisemen

Under this scheme it is proposed to create awareness about public on the importance of bio diversity for proper ecological balance. The department aims to involve local people in wild life conservation. It is proposed to construct a nature education centre equipped with projection and screening facilities where besides films and video source, seminars, debates and exhibition may be organised. In addition the Division has to celebrate wild life week every year. An amount of Rs.1.00 lakh for 2000-2001 is kept.

5. Name of the Scheme : Training and Education :

Wildlife management is a technical job which required qualified man power. At present, the deptt. does not have trained executive staff from the rank of Forest Guard to Deputy Ranger in field of wild life. Hence it is proposed to send the field staff for wild life training during the year.

Under this scheme an amount of Rs. 2.00 lakhs is kept for the Annual Plan 2000-2001.

6. Name of Scheme : Setting up of Wild life sanctuary

Under this scheme a wild life sanctuary is proposed to be declared in Dadra & Nagar Haveli. Total sq.Kms. area has been proposed to be declared under Wildlife Sanctuary.

Under this scheme token provision of Rs. 8.00 lakhs is kept for the Annual Plan 2000-2001.

7. Name of the Scheme : Zoological Parks

Under this scheme the department has already identified and earmarked an area covering 27 hectares to set up a zoological park to accommodate various species of wild life. An area admeasuring 19.40 hectares had already been fenced off. Following enclosure are proposed to be made.

- (a) Lion Safari Park : 20.00 hectares
- (b) Otter Pond
- (c) Panther enclosure

Under this scheme following works are proposed to be undertaken during the Annual Plan 2000-2001.

- (1) Spill over work of Chainlink fencing
- (2) Internal road net work in Safari Park
- (3) Otter Pond
- (4) Creation of water falls
- (5) Laying out of pipe lines at Satmalia enclosures.

- (6) Purchase of Lion and feeding of Lions
- (7) Maintenance work

For the present, Rs. 10.00 lakh is kept for the Annual Plan 2000-2001 under this scheme.

Thus total provision under this scheme is as under:

GRAND TOTAL UNDER WILD LIFE SECTOR :

Approved Outlay for 1997-2002	: Rs. 150.00 lakhs
Approved Outlay for 1999-2000	: Rs. 8.28 lakhs
Proposed Outlay for 2000-2001	: Rs. 23.00 lakhs

BRIEF DETAILS OF PROPOSED OUTLAY DURING 2000-2001 :

UNDER WILD LIFE

(Rs. in lakhs)

Sr.No.	Particulars	Revenue	Capital
<u>Continuing Scheme :</u>			
1.	Direction and Administration	--	--
2.	Wild life protection	2.00	--
3.	Publicity & Advertisement	1.00	--
4.	Training & Education	2.00	--
5.	Setting up of wildlife sanctuary	8.00	--
6.	Zoological / Safari Park	10.00	--
Grand Total		23.00	--

U.T. OF DADRA AND NAGAR HAVELI

DRAFT ANNUAL PLAN - 2000-2001

(Rs. in lakhs)

GN-STATEMENT

Code No.	Major Heads/Minor Heads of Development	9th Plan	Annual Plan			Annual Plan	
		Agreed Outlay (1997- 2002)	1998-99 Expend- iture.	1999-2000 Approved Outlay including BMS ACA	Antici- pated expendi- ture	2000-2001 Proposed outlay	Of which Capital
1.	2.	3.	4.	5.	6.	7.	8.
1 01 0000 00	<u>I AGRICULTURE & ALLIED ACTIVITIES</u>						
1 01 2401 00	Crop Husbandry	600.00	94.72	113.00	113.00	144.03	18.00
2402 00	Soil & Water Conservation	500.00	132.59	138.05	138.05	189.07	0.05
2403 00	Animal Husbandry.	133.14	22.08	21.00	21.00	26.05	0.00
2404 00	Dairy Development.	15.00	2.08	2.00	2.00	2.00	0.00
2405 00	Fisheries	10.70	0.45	2.00	2.00	0.65	0.00
2406 00	Forestry & Wild Life	1330.00	83.59	202.72	202.72	366.26	70.00
2425 00	Cooperation.	184.00	19.63	20.95	20.95	21.70	21.10
	Total (I)	2772.84	355.14	499.72	499.72	749.76	109.15
2501 04	Integrated Rural Energy Prog.	27.13	4.25	4.25	4.25	4.05	4.05
2506 00	LAND REFORMS.	30.00	4.84	5.00	5.00	5.09	0.00
2515 00	Other Rural Development Programme. Community Development.	224.00	76.62	77.00	77.00	82.30	12.40
	TOTAL - II	281.13	85.71	86.25	86.25	91.44	16.45

DRAFT ANNUAL PLAN - 2000-2001

(Rs. in lakhs)

GN-STATEMENT

Code No.	Major Heads/Minor Heads of Development	9th Plan	Annual Plan			Annual Plan	
		Agreed Outlay (1997-2002)	1998-99 Expenditure.	1999-2000 Approved Outlay including BMS ACA	Anticipated expenditure	2000-2001 Proposed outlay	Of which Capital
1.	2.	3.	4.	5.	6.	7.	8.
1 04 0000 00	<u>IV. IRRIGATION AND FLOOD CONTROL.</u>						
2701 00	Major and Medium Irrigation.	450.00	105.40	100.00	100.00	100.00	100.00
2702 00	Minor Irrigation.	700.00	124.54	126.00	126.00	176.89	149.30
2705 00	Command Area Development.	73.75	21.00	24.00	24.00	22.85	22.85
	Flood Control	0.00	0.00				
	TOTAL - IV.	1223.75	250.94	250.00	250.00	299.74	272.15
1 05 0000 00	<u>V. ENERGY.</u>						
2801 00	Power.	4846.34	917.39	1002.00	1002.00	1856.23	1819.00
2810 00	Non-conv. sources of Energy.	21.62	3.75	3.75	3.75	3.95	3.95
	TOTAL - V.	4867.96	921.14	1005.75	1005.75	1860.18	1822.95
1 06 0000 00	<u>VI INDUSTRY & MINERALS.</u>						
2851 00	Village & Small Industries.	573.76	31.78	41.00	41.00	43.97	10.00
	TOTAL - VI.	573.76	31.78	41.00	41.00	43.97	10.00

DRAFT ANNUAL PLAN - 2000-2001

(Rs. in lakhs)

GN-STATEMENT

Code No.	Major Heads/Minor Heads of Development		9th Plan	Annual Plan		Annual Plan		
			Agreed Outlay (1997- 2002)	1998-99 Expend- iture.	1999-2000 Approved Outlay including BMS ACA	Antici- pated expendi- ture	2000-2001 Proposed outlay	Of which Capital
1.	2.		3.	4.	5.	6.	7.	8.
1 07 0000 00	<u>VIII. TRANSPORT.</u>							
	3054 00	Roads & Bridges.	3695.12	556.66	507.00	507.00	936.70	934.70
	3075 00	Other Transport Services.	12.12	0.00	2.00	2.00	1.89	0.00
		TOTAL - VII.	3707.24	556.66	509.00	509.00	938.59	934.70
1 09 0000 00	<u>IX. SCIENCE, TECHNOLOGY & ENVIRONMENT.</u>							
	3425 00	Scientific Research (incl. S&T)	30.00	6.94	7.00	7.00	2.72	0.00
		TOTAL - IX.	30.00	6.94	7.00	7.00	2.72	0.00
1 10 0000 00	<u>X. GENERAL ECONOMIC SERVICES.</u>							
	3451 00	Secretariat Economic Services.	5.00	0.00	1.00	1.00	1.00	0.00
	3452 00	Tourism.	425.00	108.81	85.00	85.00	189.27	89.27
	3454 00	Survey & Statistics.	5.00	0.71	3.00	3.00	2.32	0.00
	3456 00	Civil Supplies.	15.50	5.08	7.00	7.00	2.35	1.00
	3475 00	Other General Economic Services.						
		Weights & Measures.	1.25	2.24	1.00	1.00	0.34	0.00
		Setting up of P.A.O.	27.00	5.64	41.00	41.00	42.00	0.00
		TOTAL - X.	478.75	122.48	138.00	138.00	237.28	90.27

DRAFT ANNUAL PLAN - 2000-2001

(Rs. in lakhs)

GN-STATEMENT

Code No.	Major Heads/Minor Heads of Development	9th Plan	Annual Plan			Annual Plan	
		Agreed Outlay (1997-2002)	1998-99 Expenditure.	1999-2000 Approved Outlay including BMS ACA	Anticipated expenditure	2000-2001 Proposed outlay	Of which Capital
1.	2.	3.	4.	5.	6.	7.	8.
2 00 0000 00	<u>XI SOCIAL SERVICES.</u>						
2 21 0000 00	<u>EDUCATION.</u>						
	Elementary Education	1389.23	443.98	435.38	435.38	458.55	197.00
	Secondary Education	677.67	132.93	173.00	173.00	397.42	219.00
	University & Higher Edn.	10.00	0.00	1.00	1.00	2.24	0.00
	Other Programme	249.13	38.00	44.62	44.62	60.54	0.00
2202 00	Total General Education.	2326.03	614.91	654.00	654.00	918.75	416.00
2203 00	Technical Education.	750.00	149.47	171.00	171.00	248.52	143.00
2204 00	Sports & Youth Services.	43.31	1.72	11.00	11.00	13.40	0.00
2205 00	Art & Culture.	52.87	5.16	14.00	14.00	12.73	0.00
	SUB-TOTAL (EDUCATION)	3172.21	771.26	850.00	850.00	1193.40	559.00
2 22 2210 00	Medical & Public Health.	514.00	189.82	280.00	280.00	358.11	51.00
2 23 2215 00	Water Supply & Sanitation.	804.60	415.99	363.00	363.00	372.75	363.75

DRAFT ANNUAL PLAN - 2000-2001

(Rs. in lakhs)

GN-STATEMENT

Code No.	Major Heads/Minor Heads of Development	9th Plan	Annual Plan		Annual Plan		
		Agreed Outlay (1997-2002)	1998-99 Expenditure.	1999-2000 Approved Outlay including BMS ACA	Anticipated expenditure	2000-2001 Proposed outlay	Of which Capital
1.	2.	3.	4.	5.	6.	7.	8.
2 23 2216 00	<u>HOUSING:</u>						
	General Pool Housing	432.00	59.30	127.00	127.00	236.00	236.00
	Police Housing	122.74	10.00	20.00	20.00	60.00	60.00
	I.R.BATTELIAN	0.00	0.00	0.00	0.00	450.00	450.00
	L.I.G./M.I.G.HOUSING	23.74	0.58	6.00	6.00	6.00	6.00
	Renovation of Houses	90.00	25.00	24.00	24.00	25.00	10.00
2 23 2217 00	Urban Development.	100.00	115.00	117.00	117.00	15.00	15.00
2 24 2220 00	Information & Publicity.	47.00	6.63	9.00	9.00	11.52	0.00
2 25 2225 00	Welfare of SCs, STs & OBCs.	5.00	0.00	1.00	1.00	0.00	0.00
2 26 2230 00	(a) Labour & Employment.	1.00	0.00	0.00	0.00	0.00	0.00
	(b) Craft Training Scheme	132.00	25.74	26.00	26.00	40.36	0.00
2 27 2235 00	Social Security & Welfare.	39.08	6.10	9.00	9.00	8.35	0.00
2 27 2236 00	Nutrition.	237.25	47.23	47.00	47.00	47.45	0.00
	TOTAL - XI	5720.62	1672.65	1879.00	1879.00	2823.94	1750.75

DRAFT ANNUAL PLAN - 2000-2001

(Rs. in lakhs)

GN-STATEMENT

Code No.	Major Heads/Minor Heads of Development	9th Plan	Annual Plan			Annual Plan	
		Agreed Outlay (1997-2002)	1998-99 Expenditure.	1999-2000 Approved Outlay including BMS ACA	Anticipated expenditure	2000-2001 Proposed outlay	Of which Capital
1.	2.	3.	4.	5.	6.	7.	8.
3 00 0000 00	XII. GENERAL SERVICES.						
3 42 2058 00	Stationary & Printing.	43.66	6.89	7.00	7.00	13.35	0.00
2059 00	Public Works.	465.00	99.00	93.00	93.00	158.32	112.50
2070 00	Other Administrative Services.						
	(a) Fire Protection & Control.	135.00	16.64	38.00	38.00	96.76	25.00
	(b) Jail Building	50.29	0.00	0.00	0.00	0.00	0.00
	TOTAL - XII.	693.95	122.53	138.00	138.00	268.43	137.50
	XIII. WILD LIFE	150.00	11.67	8.28	8.28	23.00	0.00
9 99 9999 99	GRAND TOTAL	20500.00	4137.64	4562.00	4562.00	7339.05	5143.92
<p>N.B:- TOTAL FINAL PLAN SIZE IS OF RS. 45.62 CRORES INCLUDING RS. 1.96 FOR BMS AND RS. 1.00 CRORE FOR SLUM DEVELOPMENT</p>							

UNION TERRITORY OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN 2000-2001 ANNEXURE -I

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
[I]	AGRI. & ALLIED SERVICES													
[A]														
101 01 101	CROP HUSBANDRY													
	a) New Schemes:													
	1. Providing Custom Hire to SC/ST & Small & Marginal farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Promotion of spices crops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Providing financial asstt. to individual farmers for wire fencing to their fields	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Grant of incentives for organic farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNEXURE - I
S-1

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
5.	Grant of incentive on raising of paddy and nagli seedlings in hilly area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	Grant of award to progressive farmers and best extension workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	Promotion of use of bio-fertilisers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>ON GOING SCHEMES:</u>												
001	Dir. & Administration	25.05	25.05	0.00	25.05	25.05	0.00	32.05	32.05	0.00	0.00	0.00	0.00
103	Seeds	10.00	10.00	0.00	10.00	10.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
104	Agriculture Farm.	12.65	12.65	0.00	12.65	12.65	0.00	13.13	13.13	0.00	0.00	0.00	0.00
105	Manures & Fertilisers.	30.00	30.00	0.00	30.00	30.00	0.00	38.00	38.00	0.00	0.00	0.00	0.00
107	Plant Protection.	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	2.50	2.50	0.00
108	Commercial Crop.	0.50	0.50	0.00	0.50	0.50	0.00	0.25	0.25	0.00	0.00	0.00	0.00
109	Extn. & Farmers Trg.	6.80	6.80	0.00	6.80	6.80	0.00	7.00	7.00	0.00	0.00	0.00	0.00
110	Crop Insurance.	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
113	Agriculture Engg.	16.00	16.00	0.00	16.00	16.00	0.00	17.15	17.15	0.00	2.50	2.50	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
119	Horticulture.	5.20	5.20	0.00	5.20	5.20	0.00	6.20	6.20	0.00	2.50	2.50	0.00
800	Other Expendr.(Lab/cactus)	1.80	1.80	0.00	1.80	1.80	0.00	2.25	2.25	0.00	0.00	0.00	0.00
	Kit distribution of Oilseeds & pulses.												
	Scheme for energiz-ations of Wells ofSC/ST												
	Promotion of use of Biofertilizers.												
	Promotion of Mushroom cultivation.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Schemes for grant of incentive for rubber cultivation.												
	Capital Outlay.	0.00	0.00	0.00	0.00	0.00	0.00	10.50	10.50	0.00	10.50	10.50	0.00
	G.I.A. to Dist.Panchayat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of Crop Husbandry	113.00	113.00	0.00	113.00	113.00	0.00	144.03	144.03	0.00	18.00	18.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	<u>SOIL & WATER CONSERVATION</u>												
101	"2402" Soil & Water Water Conservation												
001	Dir. & Administration.	58.00	58.00	0.00	58.00	58.00	0.00	64.75	64.75	0.00	0.00	0.00	0.00
102	Soil Conservation Scheme.	79.05	79.05	0.00	79.05	79.05	0.00	123.32	123.32	0.00	0.05	0.05	0.00
109	Extn. & Trg. of Staff.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure.	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total Soil & Water Consr.	138.05	138.05	0.00	138.05	138.05	0.00	189.07	189.07	0.00	0.05	0.05	0.00
	<u>[C] ANIMAL HUSBANDRY</u>												
	(i) Animal Husbandry ON GOING SCHEMES												
101	<u>2403 Animal Husbandry.</u>												
	<u>Dir. & Administration.</u>	0.50	0.50	0.00	0.50	0.50	0.00	0.75	0.75	0.00	0.00	0.00	0.00
101	<u>Vety. Services & A.H.</u>	7.85	7.85	0.00	7.85	7.85	0.00	10.85	10.85	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
101	<u>Cattle Development.</u>													
1.	Dist. & maintaining of buffaloes/Calves.	0.60	0.60	0.00	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	A.I. & frozen semen-Technique of artificial insemination	0.25	0.25	0.00	0.25	0.25	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
3.	Upgrading local breeding of cattle	0.25	0.25	0.00	0.25	0.25	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
4.	Feed compound unit.	0.25	0.25	0.00	0.25	0.25	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
5.	Cattle development.	2.90	2.90	0.00	2.90	2.90	0.00	2.90	2.90	0.00	0.00	0.00	0.00	0.00
	Total [Cattle Dev.]	4.25	4.25	0.00	4.25	4.25	0.00	4.40	4.40	0.00	0.00	0.00	0.00	0.00
101	<u>Poultry Development.</u>													
1.	Subsidy for starting poultry with 1000 birds.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Staff for poultry develop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	Maintenance of Govt.Poultry farm	2.60	2.60	0.00	2.60	2.60	0.00	2.35	2.35	0.00	0.00	0.00	0.00	0.00
4.	Asstt.to small poultry units	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNEXURE - I S-5

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	5. Trg.&study tour to poultry.	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00
	6. Purchase of model & charts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Constn.of exhibition hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Upgrad.local breed poultry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Broiler production unit.	0.55	0.55	0.00	0.55	0.55	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	10. Cockrel rearing schemes.	0.13	0.13	0.00	0.13	0.13	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	11. Duck rearing scheme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total [Poultry Dev.]	3.53	3.53	0.00	3.53	3.53	0.00	3.30	3.30	0.00	0.00	0.00	0.00
101	<u>Piggery Development</u>												
	1. Maint. of Piggery Farm	0.15	0.15	0.00	0.15	0.15	0.00	0.18	0.18	0.00	0.00	0.00	0.00
	2. Subsidy for purch.of Piglets	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.00	0.00	0.00
	3. Staff for Piggery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total [Piggery Dev.]	0.17	0.17	0.00	0.17	0.17	0.00	0.20	0.20	0.00	0.00	0.00	0.00
101	<u>Other Livestock Deve.</u>												
	Goat Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total [Goat Dev.]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	<u>Fodder Development</u>												

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
		3	4	5	6	7	8	9	10	11	12	13	14	
1.	Distn. of Fodder seeds/ Fertilisers etc.	0.70	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Maint. of Fodder Farm	2.30	2.30	0.00	2.30	2.30	0.00	4.55	4.55	0.00	0.00	0.00	0.00	0.00
	TOTAL [Fodder Dev.]	3.00	3.00	0.00	3.00	3.00	0.00	4.55	4.55	0.00	0.00	0.00	0.00	0.00
	Livestock Marketing Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ANIMAL HUSBANDRY	19.30	19.30	0.00	19.30	19.30	0.00	24.05	24.05	0.00	0.00	0.00	0.00	0.00
101	(ii) Dairy Development													
	<u>NEW SCHEMES</u>													
1.	Estt. of cattle breeding cum- dairy demonstration farm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Grant of Loan/Subsidy for Dairy Dev. on large scale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	Rural Dairy Centre (for preservation & dist. of milk)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>On going schemes</u>													
1.	Dir. & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Loan/subsidy for purchase	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNEXURE - I S-7

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
		3	4	5	6	7	8	9	10	11	12	13	14	
	of milch animals.													
3.	Staff Dairy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	Purchase of Dairy equipment.	0.20	0.20	0.00	0.20	0.20	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
5	Maintenance of Vehicle & wages for Labour	0.30	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total [Dairy Dev.]	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
101	2405 Fishery Development													
1.	Dir. & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.00	0.00	0.00	0.00	0.00
2.	Inland fisheries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	Fishery Training	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

i)	Improvement of village pond	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Financial assistance to fish capturing unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Maintenance of Dadra Pond.	1.80	1.80	0.00	1.80	1.80	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00

	Total [Fishery Dev.]	2.00	2.00	0.00	2.00	2.00	0.00	0.65	0.65	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	G.I.A. to Dist.Panchayat	3.20	3.20	0.00	3.20	3.20	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	GRAND TOTAL OF A.H. ==>>>	25.00	25.00	0.00	25.00	25.00	0.00	28.70	28.70	0.00	0.00	0.00	0.00
102	<u>2425 COOPERATION</u>												
	<u>NEW SCHEME</u>												
	1.Transport vehicle Loan and subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.Consum.Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.Share Capital to Coop. Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>On Going Scheme</u>												
001	Dir. & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	Training & Education	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Asstt.to Multipurpose												
106	1)Working Capital Loan	0.40	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2)Godown Loan	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
		3	4	5	6	7	8	9	10	11	12	13	14	
	3)Consum.of finance loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4)Grain Depot Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	<u>Asstt.to Credit Coops.</u>													
	1)Managerial subsidy	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00
	2)Godown subsidy	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3)Risk fund subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4)Price function	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5)Poultry Transport subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	<u>Asstt.to other Coops.</u>													
	1)Share capital contri.	15.95	15.95	0.00	15.95	15.95	0.00	20.10	20.10	0.00	20.10	20.10	0.00	0.00
	2)Revolving fund for purchase of share	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3)Share capital to Sugar Mill	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
	4)Share capital loan to SC/ST for purchase of shares of sugar mill													
	5)Share capital to Coop.Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of Cooperation	20.95	20.95	0.00	20.95	20.95	0.00	21.70	21.70	0.00	21.10	21.10	0.00	0.00

ANNEXURE - I S-10

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
101	<u>240600 FORESTRY</u>												
001	Direction & Administration	12.22	12.22	0.00	12.22	12.22	0.00	22.23	22.23	0.00	0.00	0.00	0.00
005	Survey & utilisation of Forests Resources	4.75	4.75	0.00	4.75	4.75	0.00	4.75	4.75	0.00	0.00	0.00	0.00
013	Statistical Cell	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
070	Communication & Building	70.00	70.00	0.00	70.00	70.00	0.00	90.00	90.00	0.00	70.00	70.00	0.00
101	Forest Conservation and Development	13.45	13.45	0.00	13.45	13.45	0.00	32.00	32.00	0.00	0.00	0.00	0.00
102	Social & Farm Forestry	86.95	86.95	0.00	86.95	86.95	0.00	197.28	197.28	0.00	0.00	0.00	0.00
105	Forest produce(MFP)	0.55	0.55	0.00	0.55	0.55	0.00	0.60	0.60	0.00	0.00	0.00	0.00
109	Extension & Training	0.26	0.26	0.00	0.26	0.26	0.00	0.40	0.40	0.00	0.00	0.00	0.00
800	Other Expenditure												
	1)Research and Education	3.00	3.00	0.00	3.00	3.00	0.00	4.50	4.50	0.00	0.00	0.00	0.00
	2)Publicity & Extension	0.10	0.10	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	3)Timber Operation	1.99	1.99	0.00	1.99	1.99	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	4) People Nursary	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	<u>Enviornment and Forest</u>												
110	1)Wildlife Sanctuary												
111	2)Deve.of existing Zoo												

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	3)Zoological Park												
	4)Environment Ecology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5)Silvicultural operation& maint. Timber depot & Supply of RCC poles	8.40	8.40	0.00	8.40	8.40	0.00	11.50	11.50	0.00	0.00	0.00	0.00
	GRANT IN AID TO DIST.PANCHAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Forestry	202.72	202.72	0.00	202.72	202.72	0.00	366.26	366.26	0.00	70.00	70.00	0.00
	TOTAL AGRI. & ALLIED SERVICES [I]	499.72	499.72	0.00	499.72	499.72	0.00	749.76	749.76	0.00	109.15	109.15	0.00
	<u>II RURAL DEVELOPMENT</u>												
	<u>2501 04 INTEGRATED RURAL ENERGY PROGRAMME(IREP)</u>												
	<u>NEW SCHEMES</u>												
	Supply of Solar Lanterns.	0.50	0.50	0.00	0.50	0.50	0.00	0.40	0.40	0.00	0.40	0.40	0.00
	Supply of Improved Kerosene Stove.	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00
	Supply of Pressure Cooker.	0.50	0.50	0.00	0.50	0.50	0.00	0.35	0.35	0.00	0.35	0.35	0.00

ANNEXURE - I S-12

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	On going schemes												
	Solar street light												
	Solar photovoltaic pump												
	Solar water heating System	2.25	2.25	0.00	2.25	2.25	0.00	2.75	2.75	0.00	2.75	2.75	0.00
	Dir. & Administration	0.75	0.75	0.00	0.75	0.75	0.00	0.30	0.30	0.00	0.30	0.30	0.00
	TOTAL [IREP]	4.25	4.25	0.00	4.25	4.25	0.00	4.05	4.05	0.00	4.05	4.05	0.00
	LAND REFORMS												
02	250600.00												
	1. Dir. & Administration	4.40	4.40	0.00	4.40	4.40	0.00	4.29	4.29	0.00	0.00	0.00	0.00
	2. Financial assist. to LAL	0.30	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
	3. Building Component.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Equipment, Stationery & Computer.	0.30	0.30	0.00	0.30	0.30	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	5. Purchase of Jeep.												
	6. Updating of Land Record												
	TOTAL OF LRO ==>>	5.00	5.00	0.00	5.00	5.00	0.00	5.09	5.09	0.00	0.00	0.00	0.00

ANNEXURE - I S-13

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	COMMUNITY DEVELOPMENT													
102	2515 00													
	Dir.& Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Agriculture													
	NEW SCHEME:													
	Direction and Admini.	1.78	1.78	0.00	1.78	1.78	0.00	5.40	5.40	0.00	0.00	0.00	0.00	0.00
	Ongoing Schemes:													
	Loan	1.00	1.00	0.00	1.00	1.00	0.00	1.40	1.40	0.00	1.40	1.40	0.00	0.00
	Subsidy	0.42	0.42	0.00	0.42	0.42	0.00	0.42	0.42	0.00	0.00	0.00	0.00	0.00
	Rural Health & Sanitation	2.60	2.60	0.00	2.60	2.60	0.00	2.60	2.60	0.00	0.00	0.00	0.00	0.00
	Road	56.00	56.00	0.00	56.00	56.00	0.00	56.00	56.00	0.00	0.00	0.00	0.00	0.00
	Building(Panchayat Ghar & Community Hall)	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	0.00
	Rural Arts & Crafts	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00
	Panchayat Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Panchayati Raj System	3.20	3.20	0.00	3.20	3.20	0.00	4.43	4.43	0.00	0.00	0.00	0.00	0.00
	G.I.A. to Dist.Panchayat	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Total of Commu.Development	77.00	77.00	0.00	77.00	77.00	0.00	82.30	82.30	0.00	12.40	12.40	0.00	0.00
	TOTAL RURAL DEVE.(II)	86.25	86.25	0.00	86.25	86.25	0.00	91.44	91.44	0.00	16.45	16.45	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outaly			Anticipated Expenditure			Proposed Outaly			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	<u>IRRIGN.& FLOOD CONTROL</u>												
104	2701 00												
	Major & Medium Irrigation	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
104	2702 00												
	Minor Irrigation	126.00	126.00	0.00	126.00	126.00	0.00	176.89	176.89	0.00	149.30	149.30	0.00
	4705												
[B]	Command Area Development	24.00	24.00	0.00	24.00	24.00	0.00	22.85	22.85	0.00	22.85	22.85	0.00
	2711 00												
	Flood Control (including anti Sea-erosion												
	Total (IV)- Irrigation	250.00	250.00	0.00	250.00	250.00	0.00	299.74	299.74	0.00	272.15	272.15	0.00
	<u>ENERGY</u>												
	2801 00 Transmission & Distribution												
1 05													
	<u>NEW SCHEMES</u>												
	1. Direction & Admin.	10.00	10.00	0.00	10.00	10.00	0.00	38.40	0.00	38.40	0.00	0.00	0.00
	2. Augmn. of 66/11 KV sub-stn	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Kharadpada :2x5 MVA TO 2X15 MVA													
3.	Establishment of 66 KV Sub-stn. Silli	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00	300.00	
4.	Underground cabling	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	
5.	Augmentation of Sub-stn. Dadra	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00	30.00	
6.	Augmentation of Sub-station, Amla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7.	Augmentation of Sub-stn. Khadoli	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	
8.	Civil Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	On going schemes/Works													
1.	Establishment of 66 KV Sub-stn. Dadra	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	
2.	Augmentation of Sub-Station, Amla	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.	Augmentation of Sub-Station, Khadoli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.	Augmentation of Sub-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Station, Masat													
5.	Normal Development	120.00	120.00	0.00	120.00	120.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	
6.	Reduction of T & D losses Scheme	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	
7.	Free connection to Weaker section	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
8.	Estt. of 66 KV Sub-Station, Kharadpada	870.00	870.00	0.00	870.00	870.00	0.00	1055.83	1055.83	0.00	1057.00	1057.00	0.00	
9.	Establishment of 66 KV Sub-stn. at Rakholi	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
10.	Augmentation of Vapi-Amli 66 KV Line	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Trans. & Distribution	1002.00	1002.00	0.00	1002.00	1002.00	0.00	1856.23	1182.83	673.40	1819.00	1184.00	635.00	
	2810 00 NON-CONVENTIONAL SOURCE OF ENERGY													
	NEW AND RENEWABLE ENERGY SOURCES(NRES)													

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	1.National Programme of Biogas Deve.(NPBD)	0.07	0.07	0.00	0.07	0.07	0.00	0.25	0.25	0.00	0.25	0.25	0.00
	2.National Programme of Improved Chulah (NPIC)	1.23	1.23	0.00	1.23	1.23	0.00	0.95	0.95	0.00	0.95	0.95	0.00
	3. Solar Cooker							0.15	0.15	0.00	0.15	0.15	0.00
	4.Dir.& Administration	2.45	2.45	0.00	2.45	2.45	0.00	2.60	2.60	0.00	2.60	2.60	0.00
	TOTAL [N.R.E.S.]	3.75	3.75	0.00	3.75	3.75	0.00	3.95	3.95	0.00	3.95	3.95	0.00
	TOTAL ENERGY [V]	1005.75	1005.75	0.00	1005.75	1005.75	0.00	1860.18	1186.78	673.40	1822.95	1187.95	635.00
	<u>INDUSTRY & MINES</u>												
1 06	2851 00 Village & Small Industries	41.00	41.00	0.00	41.00	41.00	0.00	43.97	43.97	0.00	10.00	10.00	0.00
	2853 00 Industries Other than V&SI												

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	2853 02 Mining													
	TOTAL IND. & MINES (VI)	41.00	41.00	0.00	41.00	41.00	0.00	43.97	43.97	0.00	10.00	10.00	0.00	
	TRANSPORT													
1 07	5054 00 ROAD & BRIDGES													
	(i) State Highway													
03 52	Machinery and Equipments	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	
03 102	Replacement of Bridges	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Piparia Bridge													
03 33	Road Works													
	1) Providing 4 lane road	50.00	50.00	0.00	50.00	50.00	0.00	345.00	345.00	0.00	345.00	345.00	0.00	
	2) Improvement of L.G.S. from MDR to SH													
	(A)Upgradation of roads from MDR to SH	18.00	18.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(B)Upgrading road network	12.00	12.00	0.00	12.00	12.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
		3	4	5	6	7	8	9	10	11	12	13	14	
	in Silvassa Town													
	2)Converting submersible dips to high level drains	20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	
	3)Improvement of geometrical curve	14.00	14.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
03 800	Other Expenditure													
	1)Providing communi. system under Town Planning Scheme	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	
	2)Functional & Non-Functional building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(ii) Dist.& Other Roads													
04 80 800	Other Expenditure													

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	1)Upgrading existing MDR Road from 1 lane to 1/1-2 lane width	12.00	12.00	0.00	12.00	12.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
	2)Strengthening of weak pavement	50.00	50.00	0.00	50.00	50.00	0.00	145.00	145.00	0.00	145.00	145.00	0.00
	3)Providing hard shoulder to either side on single lane	28.00	28.00	0.00	28.00	28.00	0.00	12.60	12.60	0.00	12.60	12.60	0.00
	4)Converting submersible dips to high level drains.	22.00	22.00	0.00	22.00	22.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
	5)Raising of formation.	11.00	11.00	0.00	11.00	11.00	0.00	37.00	37.00	0.00	37.00	37.00	0.00
	6)New Asphalt roads.	50.50	50.50	0.00	50.50	50.50	0.00	118.00	118.00	0.00	118.00	118.00	0.00
	7)Const.of new culverts	6.00	6.00	0.00	6.00	6.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	8)Improvement of geometrical curve.	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	9)Missing minor bridges and culverts.	9.00	9.00	0.00	9.00	9.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
	MINIMUM NEEDS PROGRAMME												

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outaly			Anticipated Expenditure			Proposed Outaly			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	(A) Roads	76.00	76.00	0.00	76.00	76.00	0.00	33.60	33.60	0.00	33.60	33.60	0.00
	(B) Bridges	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	Grant-in-aid to Dist.Panchayat	10.00	10.00	0.00	10.00	10.00	0.00	26.50	26.50	0.00	26.50	26.50	0.00
	Total Road & Bridges	506.00	506.00	0.00	506.00	506.00	0.00	934.70	934.70	0.00	934.70	934.70	0.00
107	3054 00 ROAD TRANSPORT												
	(i) GENERAL												
	1.Dir. & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[E]	(ii) STATE HIGHWAY												
	Machinery & Equipment												
	Roads of Interstate or												
	Economic Importance												
	1.Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.Road Works.	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	3.Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4.Land Acquisition.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
1 07	Total Road Transport	507.00	507.00	0.00	507.00	507.00	0.00	936.70	936.70	0.00	934.70	934.70	0.00
	3075 00 OTHER TRANSPORT SERVICES [Moter Veh.]	2.00	2.00	0.00	2.00	2.00	0.00	1.89	1.89	0.00	0.00	0.00	0.00
	TOTAL TRANSPORT [VII]	509.00	509.00	0.00	509.00	509.00	0.00	938.59	938.59	0.00	934.70	934.70	0.00
1 09	SCIENCE TECHNOLOGY AN ENVIRONMENT												
	3425 00 OTHER SCIENTIFIC RESEARCH (INCLUDING S&												
	New Schemes:												
	1. Modernisation of technology for making jaggary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Science for natural resources development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Science & Tech.Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Science for literacy prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	On going schemes													
	1. Strengthening of Science & Tech. Cell in the Secretariat.	2.80	2.80	0.00	2.80	2.80	0.00	1.08	1.08	0.00	0.00	0.00	0.00	0.00
	2. Science for Rural Development.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Science for health.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Popularisation of Science & Technology.	3.00	3.00	0.00	3.00	3.00	0.00	1.12	1.12	0.00	0.00	0.00	0.00	0.00
[F]	5. Remote Sensing.	1.20	1.20	0.00	1.20	1.20	0.00	0.52	0.52	0.00	0.00	0.00	0.00	0.00
	6. Human Resource Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research [including S & T]	7.00	7.00	0.00	7.00	7.00	0.00	2.72	2.72	0.00	0.00	0.00	0.00	0.00
	3435 00 ECO.&ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SCIENCE T & E.[IX]	7.00	7.00	0.00	7.00	7.00	0.00	2.72	2.72	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	GENERAL ECONOMIC SERVICES												
	3451 SECRETARIAT ECONOMIC SERVICE												
	Setting up of District Planning Cell	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total Sectt. Eco. Services	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	TOURISM												
1 10	3452 00 Tourism												
	1. Dir. & Administration	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	2. Tourist Accomodation and Lodging	46.00	46.00	0.00	46.00	46.00	0.00	73.97	73.97	0.00	47.67	47.67	0.00
	3. Deve. & Promotion of Tourist Centres.	28.93	28.93	0.00	28.93	28.93	0.00	83.80	83.80	0.00	41.60	41.60	0.00
	4. Tourist Transport.	1.52	1.52	0.00	1.52	1.52	0.00	11.00	11.00	0.00	0.00	0.00	0.00
	5. Tourist Information & Publicity.	3.50	3.50	0.00	3.50	3.50	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	6. Setting up of Food Craft Institute	0.05	0.05	0.00	0.05	0.05	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Total Tourism	85.00	85.00	0.00	85.00	85.00	0.00	189.27	189.27	0.00	89.27	89.27	0.00
	3454 SURVEY & STATISTICS	3.00	3.00	0.00	3.00	3.00	0.00	2.32	2.32	0.00	0.00	0.00	0.00
	Total Survey & Stat.	3.00	3.00	0.00	3.00	3.00	0.00	2.32	2.32	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1 10	3456 00 - CIVIL SUPPLY													
	1. 001 Dir. & Administration	6.00	6.00	0.00	6.00	6.00	0.00	1.35	1.35	0.00	0.00	0.00	0.00	
	2. 4408 Construction	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	
	Total Civil Supply	7.00	7.00	0.00	7.00	7.00	0.00	2.35	2.35	0.00	1.00	1.00	0.00	
[B]	1 10 3475 00 OTHER GENERAL ECONOMIC SERVICES													
	(i) Weights & Measures	1.00	1.00	0.00	1.00	1.00	0.00	0.34	0.34	0.00	0.00	0.00	0.00	
	(ii) Setting up of Pay and Accounts Office	41.00	41.00	0.00	41.00	41.00	0.00	42.00	42.00	0.00	0.00	0.00	0.00	
	TOTAL GENERAL ECONOMIC SERVICE [X]	138.00	138.00	0.00	138.00	138.00	0.00	237.28	237.28	0.00	90.27	90.27	0.00	

(Rs. in lakhs)

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		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	<u>SOCIAL SERVICES</u>													
	(A) 221 0000 00 EDUCATION													
221	2202 00 General Education													
	<u>NEW SCHEMES</u>													
	1.Incentives for attendance of SC/ST Girls Students	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
	2. Grant of Awards to Best Students ranking top in the school.	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	3. Tribal Education Cell.	0.40	0.40	0.00	0.40	0.40	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00
	4. Establishment of Modern School.	5.00	5.00	0.00	5.00	5.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00
	5. Incentive to parents for sending children to school regularly.	5.05	5.05	0.00	5.05	5.05	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

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		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	Ongoing schemes												
(i)	<u>21 Elementary Education</u>												
105	Non Formal Education												
106	Pay & allowance of Teachers & other services	100.00	100.00	0.00	100.00	100.00	0.00	153.34	153.34	0.00	0.00	0.00	0.00
107	Teachers Training Re-orientation Courses for Primary Teachers	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
108	Text Books Supply of free textbooks, exercise note books to SC/ST & OBC students	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
109	<u>Scholarship & Incentive</u>												
	1. Incentiv. for attendance	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	2. Merit in annual exam. to students of Std. V to VII	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	3. Educational study	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

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		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
800	tour for SC/ST student.												
	4. Grant of Awards to Pry. & Middle School Teachers.	0.02	0.02	0.00	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Grant of Awards to Best School and Village.	0.02	0.02	0.00	0.02	0.02	0.00	0.04	0.04	0.00	0.00	0.00	0.00
	Other Expenditure:												
	Building & equipment												
	1. Constn. of Building & Residential Quarters	179.00	179.00	0.00	179.00	179.00	0.00	197.00	197.00	0.00	197.00	197.00	0.00
	2. Expan. of Pry. Schools	22.05	22.05	0.00	22.05	22.05	0.00	40.77	40.77	0.00	0.00	0.00	0.00
	3. Conversion of Pry. into basic Schools	0.50	0.50	0.00	0.50	0.50	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	4. Physical Education in Primary School	0.50	0.50	0.00	0.50	0.50	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	5. Supply of uniforms to SC/ST & LIG students	88.84	88.84	0.00	88.84	88.84	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	6. Estt. of Bal Bhavan	8.00	8.00	0.00	8.00	8.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	8. Unicef assistance for A.I.E.P.	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	9. Teachers Trng Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	Total Elementary Edn.	435.38	435.38	0.00	435.38	435.38	0.00	458.55	458.55	0.00	197.00	197.00	0.00
	(ii) 02 Secondary Education												
	<u>NEW SCHEME</u>												
	1.Special incentive for all girls students of science stream of Higher Sec.Schools	3.00	3.00	0.00	3.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	2.Scheme for coaching classes for weaker students instd. Xth and XII.	1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	ON GOING SCHEMES												
104	Pay & Allowances of Teachers & Other services	70.00	70.00	0.00	70.00	70.00	0.00	90.00	90.00	0.00	0.00	0.00	0.00
105	Teachers Training Re-orientn. courses for Secondary & Hr.Secondary School Teachers	0.25	0.25	0.00	0.25	0.25	0.00	0.50	0.50	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
106	Text Book:Supply of free text books, note books etc.to SC/ST and LIG students	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
107	<u>Scholarship</u>												
	(a)Scholarship to poor & talented students.	2.00	2.00	0.00	2.00	2.00	0.00	2.20	2.20	0.00	0.00	0.00	0.00
	(b)Scheme for post Metric Scholarship to SC/ST & LIG students	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	(c)Sp. incentives for all Girls Students of Science Stream of Hir. Secondary Schools	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	d)Incentive for attendances of SC/ST Girls Students	5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	e)Refund of Board Exam.fees.	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	f) Class project							5.00	5.00	0.00	0.00	0.00	0.00
800	<u>Other Expenditure</u>												
	Building and Equipment												
	1.Govt.Secondary& Higher Secondary School	60.00	60.00	0.00	60.00	60.00	0.00	219.00	219.00	0.00	219.00	219.00	0.00
	2.Supply of uniform to SC/ST & LIG students	10.00	10.00	0.00	10.00	10.00	0.00	12.92	12.92	0.00	0.00	0.00	0.00
	3.Introduction of vocational subjects	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	4.Scheme of coaching for weaker students in Std.X to XII in High/Higher Secondary School.	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	5.Educational study tour for students	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	6.Voca. at +2 Stage	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	7.Grant of Teachr/Studnt.Award	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	8.Best School Awards	0.05	0.05	0.00	0.05	0.05	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	9.Expan.of Secondary &	6.00	6.00	0.00	6.00	6.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	Hr. Secondary School. 10. Financial asstt. to Govt aided Sec./HSS							15.00	15.00	0.00	0.00	0.00	0.00
	Total Secondary Edn.	173.00	173.00	0.00	173.00	173.00	0.00	397.42	397.42	0.00	219.00	219.00	0.00
(iii)	<u>Uni. & Higher Education</u>												
103	Govt. College & Insti. Opening of Arts & Commerce College	1.00	1.00	0.00	1.00	1.00	0.00	2.24	2.24	0.00	0.00	0.00	0.00
	Total University & H.E.	1.00	1.00	0.00	1.00	1.00	0.00	2.24	2.24	0.00	0.00	0.00	0.00
(iv)	<u>Adult Education</u>												
200	Other Adult edn. progra- mme upliftment of literacy programme	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	Total Literacy Programme Non-Formal Education	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total Adult Education	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
(v) 80	General												
001	Dir. & Administration												
	Expn. of Administration	33.50	33.50	0.00	33.50	33.50	0.00	35.00	35.00	0.00	0.00	0.00	0.00
107	Scholarship to talented students & students from Minority	0.12	0.12	0.00	0.12	0.12	0.00	0.10	0.10	0.00	0.00	0.00	0.00
800	Other Expenditure												
	1. Social Welfare Hostel	10.00	10.00	0.00	10.00	10.00	0.00	21.44	21.44	0.00	0.00	0.00	0.00
	2. Inter-State exchange of cultural troupes and cultural programme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Educational and vocat-	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	tional guidance cell.												
	Total General	44.62	44.62	0.00	44.62	44.62	0.00	58.54	58.54	0.00	0.00	0.00	0.00
	TOTAL GENERAL EDUCATIO	654.00	654.00	0.00	654.00	654.00	0.00	918.75	918.75	0.00	416.00	416.00	0.00
2203 00	Technical Education												
105	Govt.Polytechnic College	171.00	171.00	0.00	171.00	171.00	0.00	248.52	248.52	0.00	143.00	143.00	0.00
	Total Tech. Education	171.00	171.00	0.00	171.00	171.00	0.00	248.52	248.52	0.00	143.00	143.00	0.00
2204 00	Sports & Youth Services												
	Sports and Games												
	NEW SCHEME												
i)	Constn. of swimming pool	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Deve.of Sports Complex with stadium	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	On Going Scheme												

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
i)	Deve.of sports & pre- paration of play ground in Patelad H.Q.	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
ii)	Deve.of sports & pre- paration of play ground in School.	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
iii)	G.I.A. to sports council Deve.of Sports Complex with stadium	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
iv)	National Service Scheme	1.00	1.00	0.00	1.00	1.00	0.00	1.40	1.40	0.00	0.00	0.00	0.00
V)	Bharat Scout & Guidance	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Total Sport & Youth Service	11.00	11.00	0.00	11.00	11.00	0.00	13.40	13.40	0.00	0.00	0.00	0.00
1 2205	Art and Culture												
001	Dir. & Administration:												
105	Public Library	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
107	Setting up of a Children's Amusement Park	3.00	3.00	0.00	3.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Setting of Tribal Celebration of Annual day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								0.73	0.73	0.00	0.00	0.00	0.00
800	Other expenditure												

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	Interstate exchange of Cultural Troup & Programme Seminar, Exhibition, Conference & Festivals	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Total Arts & Culture	14.00	14.00	0.00	14.00	14.00	0.00	12.73	12.73	0.00	0.00	0.00	0.00
	GRAND TOTAL EDUCATION	850.00	850.00	0.00	850.00	850.00	0.00	1193.40	1193.40	0.00	559.00	559.00	0.00
2 22 22	<u>00 MEDICAL & PUB.HEALTH</u>												
	MINIMUM NEEDS PROGRAMME												
	NEW SCHEMES:												
i)	Accident preventive and Troma Unit cum ICU for Cottage Hospital.	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	<u>Continuing Schemes</u>												
03	Rural Health Service ALLOPATHY												
101	Sub-Centre	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	2.00	2.00	0.00
103	P.H.C.	86.50	86.50	0.00	86.50	86.50	0.00	47.00	47.00	0.00	20.00	20.00	0.00

ANNEXURE I S-37

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
110	Community Health Centre}	24.95	24.95	0.00	24.95	24.95	0.00	37.00	37.00	0.00	0.00	0.00	0.00
101	Ayurveda ISM/Homeopathy Estt.of Ayurvedic/Homeopathy Clinic	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Public Health												
001	Dir. & Administration	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
003	Training	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.00	0.00
104	Drug & Food Admin.	1.00	1.00	0.00	1.00	1.00	0.00	4.25	4.25	0.00	0.00	0.00	0.00
112	Health Education	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
800	Other Programme												
	Implementation of E.S.I.							0.00	0.00	0.00	0.00	0.00	0.00
	Silvassa Township Sani.	12.00	12.00	0.00	12.00	12.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Upgradation of C.H. incl. Specialist service	129.50	129.50	0.00	129.50	129.50	0.00	235.81	235.81	0.00	27.00	27.00	0.00
	Rural Disp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in aid to Dist.Panchayat	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	NEW ITEMS												
	1) Mobile Dispensary	2.00	2.00	0.00	2.00	2.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	Total Medical & P.H.	280.00	280.00	0.00	280.00	280.00	0.00	358.11	358.11	0.00	51.00	51.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14
(C) 223 WATER SUPPLY & SANITATION													
102	Rural water Supply	363.00	363.00	0.00	363.00	363.00	0.00	363.75	363.75	0.00	363.75	363.75	0.00
800	Other Expr(Urban sanitation)							9.00	9.00	0.00	0.00	0.00	0.00
	Total Water Supply & Sen.	363.00	363.00	0.00	363.00	363.00	0.00	372.75	372.75	0.00	363.75	363.75	0.00
(D) 2 23 2216 00 HOUSING													
	1. General Pool Accom.	127.00	127.00	0.00	127.00	127.00	0.00	236.00	236.00	0.00	236.00	236.00	0.00
	2. Police Housing	20.00	20.00	0.00	20.00	20.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
	3. Middle /Low income Group Housing Scheme	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
	4. Reno.of House of SC/ST Supply of Manglore Tiles	21.00	21.00	0.00	21.00	21.00	0.00	25.00	25.00	0.00	10.00	10.00	0.00
	5. Indian Reserve Battelian							450.00	450.00	0.00	450.00	450.00	0.00
	Total Housing	174.00	174.00	0.00	174.00	174.00	0.00	777.00	777.00	0.00	762.00	762.00	0.00
2 23 221700 URBAN DEVELOPMENT													
	i)Strengnhg. of T.P.Deptt. Capital works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	ii) Equipments	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Plan Preparation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Share Capital to I.S.D.M.T. Scheme	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00
	SLUM DEVELOPMENT	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Urban Dev.	117.00	117.00	0.00	117.00	117.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00
2	24 2220 00 INFORMATION AND PUBLICITY													
	1.Dir. & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	2.Advertisement & Visual Publicity.	5.50	5.50	0.00	5.50	5.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	3.Press Information.	0.10	0.10	0.00	0.10	0.10	0.00	0.52	0.52	0.00	0.00	0.00	0.00	0.00
	4.Songs & Drama.	0.50	0.50	0.00	0.50	0.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	5.Photo Services.	0.40	0.40	0.00	0.40	0.40	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	6.Publication.	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	7.Exhibition.	2.00	2.00	0.00	2.00	2.00	0.00	5.50	5.50	0.00	0.00	0.00	0.00	0.00
	Total Inf. & Publicity	9.00	9.00	0.00	9.00	9.00	0.00	11.52	11.52	0.00	0.00	0.00	0.00	0.00

ANNEX

X U R E - I S 40

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
[G] 26	223000 Labour & Employment													
	Industrial Training Institute	26.00	26.00	0.00	26.00	26.00	0.00	40.36	40.36	0.00	0.00	0.00	0.00	
	Total I.T.I	26.00	26.00	0.00	26.00	26.00	0.00	40.36	40.36	0.00	0.00	0.00	0.00	
[H]	EMPLOYMENT EXCHANGE													
2 26	223000 Emp. Exchange Strength of Employment Exchange & SESRU Scheme Computerisation of E.E.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Labour & Employment	26.00	26.00	0.00	26.00	26.00	0.00	40.36	40.36	0.00	0.00	0.00	0.00	
[I]	2 27 2235 00 SOCIAL SECURITY & WELFARE New Schemes:													

ANNEXURE - I S-41

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
i)	Women Trg. Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Women Workers Hostel	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Awareness Generation programme : Creation of Social Welfare Centre at four Patelads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	On going Schemes:(1 to 6)												
(1)	Direction and Admin.	2.30	2.30	0.00	2.30	2.30	0.00	1.50	1.50	0.00	0.00	0.00	0.00
(2)	Welfare of Handicapped	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
(3)	Child Welfare	0.75	0.75	0.00	0.75	0.75	0.00	0.25	0.25	0.00	0.00	0.00	0.00
(4)	Women's Welfare	1.25	1.25	0.00	1.25	1.25	0.00	0.30	0.30	0.00	0.00	0.00	0.00
(5)	Welfare of aged, infirm & destitutes	4.10	4.10	0.00	4.10	4.10	0.00	4.00	4.00	0.00	0.00	0.00	0.00
(6)	Assistance to Voluntary organisations	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.00	0.00
(7)	Other programme	0.05	0.05	0.00	0.05	0.05	0.00	1.75	1.75	0.00	0.00	0.00	0.00
	Total Social Security and Welfare	12.00	12.00	0.00	12.00	12.00	0.00	8.35	8.35	0.00	0.00	0.00	0.00
[J]	2 27 2236 00 NUTRITION												
	1. Supplementary Nutri-	32.50	32.50	0.00	32.50	32.50	0.00	32.70	32.70	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
	tion Programme.												
	2.New Wheat-based Nutrition Programme.	13.20	13.20	0.00	13.20	13.20	0.00	13.20	13.20	0.00	0.00	0.00	0.00
	3.Adolescent Girls Scheme	1.30	1.30	0.00	1.30	1.30	0.00	1.55	1.55	0.00	0.00	0.00	0.00
	Total Nutrition	47.00	47.00	0.00	47.00	47.00	0.00	47.45	47.45	0.00	0.00	0.00	0.00
2	28 2252 00 OTHER SOCIAL SERVICES												
	Establishment of SC/ST Financial Deve. Corpn.	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Social Servi.	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SOCIAL SERVICES [XI]	1879.00	1879.00	0.00	1879.00	1879.00	0.00	2823.94	2823.94	0.00	1750.75	1750.75	0.00
XII	GENERAL SERVICES												
	42 2058 00												
[A]	Stationery & Printing	7.00	7.00	0.00	7.00	7.00	0.00	13.35	13.35	0.00	0.00	0.00	0.00
	Total Stationery & Printing	7.00	7.00	0.00	7.00	7.00	0.00	13.35	13.35	0.00	0.00	0.00	0.00
[B]	PUBLIC WORKS												
	2059 00 Public Works	93.00	93.00	0.00	93.00	93.00	0.00	158.32	158.32	0.00	112.50	112.50	0.00
	Total Public Works	93.00	93.00	0.00	93.00	93.00	0.00	158.32	158.32	0.00	112.50	112.50	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001					
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14
[C]	OTHER ADMINI.SERVICES												
3 42	2070 Fire Protection & Control	38.00	38.00	0.00	38.00	38.00	0.00	96.76	96.76	0.00	25.00	25.00	0.00
	Jail Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Admini.Services	38.00	38.00	0.00	38.00	38.00	0.00	96.76	96.76	0.00	25.00	25.00	0.00
	TOTAL GEN.SERVICES [XII]	138.00	138.00	0.00	138.00	138.00	0.00	268.43	268.43	0.00	137.50	137.50	0.00
XIII	WILDLIFE												
	NEW SCHEMES												
1.	Wild Life Compensation	0.70	0.70	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00
2.	Habital Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ON GOING SCHEMES												
1.	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Wild life protection	5.68	5.68	0.00	5.68	5.68	0.00	5.68	5.68	0.00	0.00	0.00	0.00
3.	Planning & Monitoring Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

Code No	Major Head/Minor Head of Development	Annual Plan 1999-2000						Annual Plan 2000-2001						
		Proposed Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New cheme	Total	Conti. Schemes	New Schemes	Total capital	Conti. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
XIII	<u>WILDLIFE (contd. from prepage)</u>													
	<u>ON GOING SCHEMES</u>													
4.	Publicity & Advertisement	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
5.	Training and education	0.30	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00
6.	Setting up of Wild life Sanctuary	0.50	0.50	0.00	0.50	0.50	0.00	15.22	15.22	0.00	0.00	0.00	0.00	0.00
7.	Zoological Park	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00
	TOTAL OF WILDLIFE	8.28	8.28	0.00	8.28	8.28	0.00	23.00	23.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL ==>>>	4562.00	4562.00	0.00	4562.00	4562.00	0.00	7339.05	6665.65	673.40	5143.92	4508.92	635.00	

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ANNEXURE - I S-45

UNION TERRITORY OF DADRA AND HAVELI
9TH FIVE YEAR PLAN
PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE -II

S-46

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Target	Achieve- ment	Plan
			----- Target	----- Target	----- ment	----- 2000-2001 Target
1	2	3	4.	5	6	7
I	<u>AGRICULTURE & ALLIED ACTIVITIES</u>					
1)	Production of Foodgrains					
i)	PADDY					
	Irrigated	Tonnes	5400	4900	4900	5000
	Unirrigated	"	43700	37700	37700	37800
	Total	"	49100	42600	42600	42800
ii)	WHEAT					
	Irrigated	Tonnes	1450	1200	1200	1200
	Unirrigated	"	0	0	0	0
	Total	"	1450	1200	1200	1200
iii)	JOWAR					
	Irrigated	Tonnes	0	0	0	0
	Unirrigated	"	850	830	830	840
	Total	"	850	830	830	840
iv)	MAIZE					
	Irrigated	Tonnes	25	23	23	25
	Unirrigated	"	190	185	185	190
	Total	"	215	208	208	215
v)	OTHER CEREALS					
	Irrigated	Tonnes	0	0	0	0
	Unirrigated	"	7000	6000	6000	6200
	Total	"	7000	6000	6000	6200
vi)	PULSES					
	Irrigated	Tonnes	700	660	660	680
	Unirrigated	"	7000	6400	6400	6500
	Total	"	7700	7060	7060	7180

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Plan - 1999-200		Plan
			-----	-----		-----
			Target	Target	Achieve- ment	----- Target
1	2	3	4	5	6	7
	Total (1) (Foodgrains)					
	Irrigated	Tonnes	7575	6783	6783	6905
	Unirrigated	"	58740	51115	51115	51530
	Total	"	66315	57898	57898	58435
2)	COMMERCIAL CROPS :					
i)	OIL SEEDS					
a)	MAJOR OIL SEEDS					
	Groundnut	Tonnes	200	170	170	175
	Castor Seeds	"	16	15	15	15
	Seasamum	"	260	252	230	252
	Rapeseed & Mustard Linseed	"	30	30	30	30
	Total (a)	"	506	467	445	472
ii)	Sugarcane	Tonnes	80000	100000	100000	120000
3)	MAJOR HORTICULTURE CROP					
i)	Banana	Tonnes	800	750	750	770
ii)	Mango	"	10500	12500	12500	12500
iii)	Others(Gauva,Sapota,Papaya)	"	850	850	850	850
iv)	TOTAL VEGETABLES CROPS	"	6500	6000	6000	6500
4)	IMPROVED SEEDS					
i)	Production of seeds					
a)	Cereals	Tonnes	42	40	40	40
b)	Pulses	"	2	1	1	1
c)	Oil seeds	"	0	0	0	0
	Total (a,b,c)	"	44	41	41	41
5)	Distribution of seeds					
a)	Cereals	Tonnes	133	144	144	144
b)	Pulses	"	20	10	10	10
c)	Oil seeds	"	2	1	1	1
	Total (a,b,c)	"	155	155	155	155
6)	CHEMICAL FERTILIZERS					
i)	Nitrogenous (N)	Tonnes	900	900	1000	900
ii)	Phosphatic (P)	"	500	500	450	500
iii)	Pottassic (K)	"	100	100	50	100
	Total (NPK)	"	1500	1500	1500	1500

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual Plan
			1997-2002	Target	Achievement	2000-2001
1	2	3	4	5	6	7
	SOIL TESTING LABORATORY:	cum.No.	1	1	1	1
	NOS. OF SAMPLES TO BE ANALYSED	No.	1500	1000	1000	1000
7)	PLANT PROTECTION					
i)	Pesticides Consumption (Technical grade material)	Tonnes	6	6	6	6
ii)	Area coverage	Ha.	9000	8500	8500	8500
8)	AREA UNDER DISTRIBUTION					
i)	Fertilizers	Ha.	16000	15400	15400	15600
ii)	Pesticides	Ha.				
9)	HIGH YIELDING VARIETIES					
i)	Paddy - a) Total cropped area/	Ha.	12000	12000	12000	12000
	b) Area under HYV	"	10000	9900	9900	10000
ii)	Wheat - a) Total cropped area/	Ha.	750	710	710	710
	b) Area under HYV	"	750	710	710	710
iii)	Jowar - a) Total cropped area/	Ha.	800	800	800	800
	b) Area under HYV	"	500	540	450	460
iv)	Maize - a) Total cropped area/	Ha.	200	200	200	200
	b) Area under HYV	"	200	200	200	200
v)	Oil Seeds -					
	a) Total cropped area/	Ha.	10000	165	165	165
	b) Area under HYV.	"	3000	5	5	5
vi)	Pulses - a) Total cropped area/	Ha.	1000	9500	9500	9600
	b) Area under HYV.	"	3000	3000	3000	3000
Total cropped area (i to v)		Ha.	23912	23375	23375	23475
Area under HYV		"	14455	14265	14265	14375

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Target	Achievement	Plan 2000-2001
1	2	3	4	5	6	7
10)	AGRICULTURE ENGINEERING					
	Oil Engines/Pump Set (Ele. Motor)	No.	125	125	125	125
	Farmers Benefited.		125	125	125	125
	Agriculture Equipments.	"	160	160	160	160
	Farmers Benefited.	"	160	160	160	160
	Storage Bins.	"	2000	700	700	200
	Farmers Benefited.	"	1000	350	350	350
	Work Animal (Subsidy for Bullock)	"	250	100	155	100
	Farmers Benefited.	"	125	50	78	50
	Soil & water conservation.					
	Soil conservation Scheme.					
	A) Agriculture Land...	Hect.	2400	400	300	400
	B) Forest Land.					
	i) Treatment of catchment area of Damanganga RVP					
	Gully control work...	R.M.				
	C) Development of culturable waste land & old fallow land for production use.	Hects.				
	D) Afforestation.	Nos. of trees.	60000	8000	8000	8000
	ANIMAL HUSBANDRY					
	Ca CATTLE DEVELOPMENT					
	a. Distribution of Buffalo calves.	No.	0			
	b Maintenance charge of calves.	No.	1500	200	200	200
				Transferred to D.P.		
	c. Frozen Semen Technique (A.I.)	No.	4000	1200	1200	1200
	d. Upgrading local breed of cattle. (Premium bull)	No.	100	20	20	20

Sr. NO.	Item.	Unit	EXTRE-PLAN	Annual Plan -1999-200		Annual
			1997-2002	Target	Achievement	Plan 2000-2001
1	2	3	4	5	6	7
2	Poultry Development.					
	a. Asstt. to small poultry units.	Unit.	100/100	40	40	40
		(The sche		Transferrd to D.P..		
	b. Training to poultry farmers.	No.	300	60	60	60
	c. Study tour poultry farmers.	No.	300	60	60	60
	d. Broiler production.	Unit.	100	20	20	20
	e. Cokrel rearing.	Unit.	100	20	20	20
3	Piggery Development.					
	a. Subsidy on purchase of piglets.	Pairs.	50	10	10	10
4	Fodder Development.					
	a. Distribution of seed/ fertilizers.	Nos.	3500	700	700	700
			(The scheme has been transferred to Dist.Panchayat |			
5	Dairy Development.					
	a. Subsidy on purchase of milch animals.	Nos.	500	100	100	100
			(The scheme has been transferred to Dist.Panchayat |			
6	AGRICULTURE & ALLIED ACTIVITIES					
	Fishery Training.					
	a. Improvement of village tank and fish pond.	Nos.	35			
	b. Financial Assistance to fish capturing unit.	Unit.	35			
		(The sche				
III.	<u>FORESTRY AND WILD LIFE</u>					
	a. Economic & Commercial Plantation.	Hect.	300	60	60	60

Sr. NO.	Item	Unit	EXTH-PLAN	Annual Plan 1999-2000		Annual
			1997-2002	Target	Achievement	Plan 0%
			Target	Target	Target	Target
	b. Social Forestry	Hect.	1000	300	300	300
	c. Seedling Distribution	Lakhs.	25	5	5	5
IV.	<u>COOPERATION</u>					
	a. Short term loan.	Rs. Crore.	0.75	20	20	20
	b. Medium term loan.	Rs. Crore	0.00	0.01	0.000	0.00
	c. Long term loan.*	Rs. Crore.	0.00	0	0	0
				LDB is not working.		
	d. Retail sale of fertilizer goods by urban Coops.	Rs. Crore	0.05	Fertilis being distributed by agri.deptt. on loan/sub basis hence no demand.		0
	e. Retail sale of consumer goods through Coop. in Rural Area.	Rs. Crore	5.00	1.70	1.83	1.75
	f. Retail sale of consumer goods through Coop. in Rural Area.	Rs. Crore	6.00	1.60	1.70	2.00
	g. Cooperative storage Processing Unit.	Rs. Crore	2.00	1	0	0
V.	<u>RURAL DEVELOPMENT</u>					
	<u>NEW AND RENEABLE ENERGY SOURSES.</u>					
	a. National Programme of Bio-Gas Plant.	No.	15	2	2	2
	b. National Programme of Improved Chulha.	No.	4000	500	500	500
	c. Solar Cooker.	No.	0	10	10	10
VI.	<u>INTEGRATED RURAL ENERGY PROGRAMME.</u>					
	a. Solar Street light.	No.	0			
	b. Solar Photovoltice pump.	No.	0			
	c. Solar Water Heating System.	No.	10	0	2	0
	d. Supply of Improved Kerosene Stove	No.	80	150	100	100

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-2000		Annual
			1997-2002	Target	Achieve- ment	Plan 2000-2001
1	2	3	4.	5	6	7
	e. Supply of Pressure Cooker.	No.	60	60	45	60
	f. Supply of Solar Lanterns	No.	20	9	6	9
VII.	<u>LAND REFORMS.</u>					
	a. Distribution of land to the landless Agriculture Labourers.	No.	350	50	0	50
		Area in Acre.	350	50	0	50
VIII.	<u>INTEGRATED RURAL DEVELOP- MENT PROGRAMME.</u>					
	I.R.D.P.(families covered)	No.	2500	500	28	500
	T.R.Y.S.E.M.(Rural Youths)	No.	500	100	0	100
	DWCRA.	No.	-	0	0	0
	Supply of improved tool kits to Rural Artisans.	No. Rura	200	40	0	40
	J.R.Y.-mandays generation.	Mandays in lakh.	7.74	1.11	0.1136	1.55
	Employment Generation Scheme (EAS)	"-		0.64	0.21	0.666
IX.	<u>NEHRU ROZGAR YOJANA (NRY)</u>			This Scheme is not in operation since 30.11.97		
	1. Scheme for Urban Micro Enterprises (SUME) Loan/Subsidy.	No. of benef.	250	25	0	0
	(Scheme for Urban Self Employment Programme) Training and infrastructure.	No. of Trainees.	200	25	0	0
	2. Scheme for Urban Wage Employment (SUME)	Mandays	17000			
	3. Housing & Shelter Upgradation (H&SU)					

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-2000		Annual Plan
			1997-2002	Target	Achievement	2000-2001
I	2	3	4	5	6	7
	Loan/subsidy.	No. of benef.	30		-	
	-do-	No. of trainee.	-		-	
	4. Urban Basic Services for the poor (UBSP)/ Urban Wage Employment Programme (UWEP)	Mandays	90000	21900		
X.	<u>COMMUNITY DEVELOPMENT.</u>					
	a. Agriculture.					
	i) Loan for Construction of Irrigation Wells.	No.	50	5	5	7
	ii) Subsidy for Construction of Irrigation wells.	No.	50	8	8	8
	b. Rural Health & Sanitation.					
	i) Construction of village Drinking water wells.	No.	15	2	2	2
	ii) Special Repair/ Renovation of Old wells.	No.	0	0	0	0
	c. Roads.					
	i) Construction of village approach roads.	K.M.	29	10	11	10
	ii) Cross drainage work.	No.	0	0	0	0
	d. Rural Arts & Crafts.					
	Carpentry Class.	Cum.No.	0	0	0	0
	e. Housing.					
	Loan and Subsidy for renovation of houses to SC/ST.	No.	4500	1000	1000	1000

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Target	Achieve- ment	Plan 2000-2001
1	2	3	4	5	6	7
XI.	<u>MINOR IRRIGATION.</u>					
	i) Constn.of Irri.well	Nos.	45	12	13	46
	ii) L.I.S.from open well	Nos.	40	10	10	6
	Addl.Irri.potential created.	Ha.	200	35	35	0
	iii) L.I.S.from surface water	Nos.	20	2	2	4
	Addl.Irri.potential created.	Ha.	200	50	0	0
	iv) Constn.of Check Dam	Nos.	20	4	1	4
	Addl.Irri.potential created.	Ha.	200			
	Command Area Development.					
	i) Field Channel.	'000 Ha. }				
	ii) Land levelling.	'000 Ha. }	1670	0	0	0
	iii) Field Drainage.	'000 Ha. }				
XII.	<u>POWER.</u>					
	a. Installed Capacity.(Cum.)	MVA	165	155	130	170
	b. Electricity Generation.	MKWH	There is no generation in this U.T.			
	c. Electricity Sold.	MKWH	3425.00	817	817	876
	d. Transmission line (200KV)	Km.	200			
	e. Villages electrified.	NO.	all villages are electified			
	f. 11 KV line, LT line.	Km.	100	30	30	50
	g. Transformer Centres.	Nos.	250	17	50	50
	i. Service connection.					
	1. High Tention.	No.	200	20	50	50
	2. Motive Power.	No.	1500			
	3. Domestic.	No.	8300	1250	700	1300
	4. Free connection to weaker section.	No.	4500	900	900	900
	ii Pump set energised.	No.				

Sr. NO.	Item	Unit	IXTH PLAN	Annual	Plan - 1999-200	Annual
			1997-2002	Plan - 1999-200	Plan - 1999-200	Plan
1	2	3	4.	5	6	7
			Target	Target	Achieve- ment	Target
XIII. <u>INDUSTRY AND MINERAL</u>						
I. Village & Small Industries.						
	New Small Scale Industries Units.	No.	250	100	77	100
	a) Industrial Estate.					
	i) Estates Functioning.	No.	3	0	0	0
	b) Small scale Industries.					
	i) Unit Functioning.	Nos.	500	100	77	100
	ii) Persons employed.	No perso	6000	1000	1260	1000
	c) Handloom Industries.					
	i) Production.	Meter	0	0	0	0
	ii) Employment.	No perso	0	0	0	0
	d) Handicraft.					
	i) Production.	Meter.	0	0	0	0
	ii) Employment.	No. of persons	0	0	0	0
XIV. <u>SCIENCE AND TECHNOLOG</u>						
	1. Individual Biogas Plants	No.	100	10	10	10
	2. Solar Penal(individual)	No.	100			
	3. Excursion outside the U.T. for bright students	No.	50	10	12	10
XV. <u>TRANSPORT</u>						
STATE HIGHWAY.						
	Machinery and equipments.	No	-	1	-	
	Replacement of Bridges.					
	Piperia Bridge.	No	1	0		0
	Providing 70 mm laying work					
ROAD WORKS						
	Providing four laying work with LAQ	Km.		8.20	2	6.00

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Target	Achieve- ment	Plan 2000-2001
1	2	3	4.	5	6	7
	i. Improvement of L.G.S. from MDR to SH.					
	a) Upgradation of road from MDR to SH.	Kms.	40	5	0	0
	b) Upgrading road net work in Silvassa Town.	Kms	28	0	0	0
	ii. Converting submerssible dips to High Level Drains.	No.	11	4	4	2
	iii.Improvement of geometrical curve.	No.	15	4	4	3
	OTHER EXPENDITURE.					
	1.Providing communication system under T.P.Scheme.	No	-	0	-	0
	2. Functional and Non-Functional Building.	No.	-	0	-	0
	DIST. & OTHER ROADS.					
	OTHER EXPENDITURE.					
	1. Upgrading existing road from 1 lane to 1 1/2 lane	Kms.	32	5	5	6
	2. Strengthening of weak payment.	Kms.	32	12	12	6
	3. Providing hard shoulder to either side on single lane road.	Kms.	27.50	7	7	5
	4. Converting submerssible dips to high level drains.	No.	6	3	3	1
	5. Raising of formation.	Kms.	9	4	4	7.50
	6. New Asphalt.	Kms.	49.22	20	20	20
	7. New Culverts.	No.	11	5	5	1
	8. Improvement of geometrical curve.	No.	5	5	5	1
	9. Minor and major Bridges and culverts	No.	5	0	0	1
	10. Minimum Needs Programme					
	a. Roads	Kms.	111.81	9	9	3
	b. Bridges	No.	2	0	-	0

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Target	Achieve- ment	Plan 2000-2001
1	2	3	4	5	6	7
	11. STATE HIGHWAYS					
	a) Surfaced	Kms.	10.40	0	0	0
	b) Unsurfaced	Kms.	0.00	0	0	0
	12. MAJOR DISTRICT ROADS					
	a) Surfaced	Kms.	15.00	0	0	0
	b) Unsurfaced	Kms.	0.00			
	13. Other District Roads					
	a) Surfaced	Kms.	35.00	0	0	0
	b) Unsurfaced	Kms.	0.00	0	0	0
	14. Village Roads					
	a) Surfaced	Kms.	100.00	0	0	0
	b) Unsurfaced	Kms.	60.00	0	0	0
	c) Total	Kms.	160.00	0	0	0
	15. Total Roads					
	a) Surfaced	Kms.	160.40	0	0	0
	b) Unsurfaced	kms.	60.00	0	0	0
	XVI. GENERAL ECONOMIC SERVICE					
	TOURISM					
	1. Tourist Arrival.	No.		4	2.61	5
	2. Tourist Accomodation.				uo to 11/99	
	a. Seasonal Tents.	No.	-	15	to be proc- urred before 31.3.2000	15
	b. Economy Cottage	No.	4	0	0	0
	c. Tourist Complex.	No.	2	2	1	1
	d. Tourist Hostel.	No.	1	0	1	0
					to be compl eted before 31.3.2000	
	f. Profeb Kabana	No.	10	5	5	10
					to be proc- urred before 31.3.2000	
	3. Tourist Centres.					
	a. Amusement Park.	No.	1	0	TP TP	

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	-----	-----	Plan
			Target	Target	Achieve- ment	----- Target
1	2	3	4.	5	6	7
	b. Rock Garden.	No.		0	1	1
	c. Madhuban Garden.	No.			TP	TP
	d. Roadside Cafetarias.	No.	4	2	TP	2
	e. Beautification of Traffic Junction.	No.	4	2	TP	2
	f. New garden	No.	4	1	TP	1
	4. Picup Van.	No.				1
XVII.	<u>CIVIL SUPPLIES</u>					
	a) Fair Price Shopes Opened	No.	10	2	1	2
	b) Ration cards issued	No.	10000	1000	664	1000
XVIII.	<u>SOCIAL SERVICES</u>					
	i) EXPANSION OF EDUCATION					
	a) Enrolment under Elementry educ (class I-IV - Age group 6-10)					
	Total enrolment					
	Boys	No.	13400	12900	15343	13200
	Girls	No.	12400	11900	11725	12200
	Total	No.	25800	24800	27068	25400
	Percentage to age group					
	Boys	%	100	100	116	100
	Girls	%	100	100	96	100
	Total	%	100	100	107	100
	Enrolment of SC students					
	Boys	No.	300	290	255	295
	Girls	No.	260	250	245	255
	Total	No.	560	540	500	550
P	Percentage to age group					
	Boys	%	100	100	87	100
	Girls	%	100	100	95	100
	Total	%	100	100	90	100

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Plan - 1999-200		Plan
			-----	-----	-----	-----
			Target	Target	Achieve- ment	----- Target
1	2	3	4.	5	6	7
	Enrolment of ST students					
	Boys	No.	10600	10200	12578	10400
	Girls	No.	10300	9900	9265	10100
	Total	No.	20900	20100	21843	20500
	Percentage to age group					
	Boys	%	100	100	121	100
	Girls	%	100	100	92	100
	Total	%	100	100	106	100
	b) Classes VI to VIII (Age group 11 - 13)					
	Total enrolment in age group 11 -					
	Boys	No.	7100	4700	4637	4800
	Girls	No.	6400	3100	2898	3200
	Total	No.	13500	7800	7535	8000
	Percentage to age group					
	Boys	%	60	70	67	70
	Girls	%	60	50	46	50
	Total	%	60	60	57	50
	Enrolment of SC students					
	Boys	No.	140	135	125	137
	Girls	No.	130	120	96	125
	Total	No.	270	255	221	262
	Percentage to age group					
	Boys	%	61	100	90	100
	Girls	%	61	98	77	100
	Total	%	61	99	84	100
	Enrolment of ST students					
	Boys	No.	5600	5400	3590	5500
	Girls	No.	5400	5100	1953	5200
	Total	No.	11100	10500	5543	10700

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Target	Target	Achieve- ment	Plan 2000-2001
1	2	3	4.	5	6	7
	Percentage to age group					
	Boys	%	60	100	65	100
	Girls	%	60	100	37	100
	Total	%	60	100	51	100
	ii) SECONDARY EDUCATION					
	Enrolment in classes IX - X					
	Boys	No.	4700	2250	1470	2275
	Girls	No.	4200	2000	1020	2050
	Total	No.	8900	4250	2494	4325
	iii) HIGHER SECONDARY EDUCATION (CLASSES XI-XII)					
	Enrolment in Higher Secondary.					
	Boys	No.	3700	712	464	730
	Girls	No.	3600	403	464	420
	Total	No.	7300	1115	1148	1150
	Enrolment of vocational course post elementary stage (High School Std. IX - X)					
	Total	No.	2200	1000	500	1000
	Girls	No.	8500	500	200	500
	Post Highschools stage (Higher Secondary Stage)					
	Total	Nos.	1200	300	0	30
	Girls	Nos.	500	100	0	10
	Enrolment on Part-time/continuation.					
	i) Age group 6-10					
	Total	No.	2000	2000	2000	2200
	Girls		1000	1000	800	1000

ANNEXURE -II

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Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Target	Achieve- ment	Plan 2000-2001
1	2	3	4.	5	6	7
	ii) Age group 11-14					
	Total	No.	500	500	0	500
	Girls	No.	200	200	0	200
	Adult Education					
	No. of participants (Age group 15-35)					
	a) S.A.E.P.	No.				
	b) T.L.C.	No.	25000	0	0	0
	No. of Centres opened					
	a) Central Programme	No.				
	b) State Programme	No.				
	c) Voluntary agency	No.				
	d) Other Programme (T.L.C.)	No.	100	0	0	0
XIX. MEDICAL AND PUBLIC HEALTH						
	1. Health and Family Welfare					
	i) Hospital	Cum.No.	1	1	1	1
	ii) Dispensary	Cum.No.	3	3	3	3
	iii) Beds	Cum.No.	96	96	144	144
	a) Urban Hospital and Dispensary	Addl.No. Cum.No.		0	0	0
	b) Rural Hospital and Dispensary	Cum.No.		0	0	0
	c) Bed Population Ratio.	No.		0	0	0
	iv) Nurse Doctor Ratio	No.	0.76	0.76	0.78	0.78
	2. Health Centre					
	i) Sub centres	Addl. No Cum.No.	36	1 36	0 36	0 36
	ii) P.H.C.	Addl No. Cum.No.			0 6	0 6

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-2000		Annual
			1997-2002	Target	Achieve- ment	Plan 2000-2001
1	2	3	4.	5	6	7
	iii) Subsidiary Health Centres	No.	2	0	0	0
	iv) C.H.C.	No.			1	0
			1	0		0
	3. Training of A.N.M.	No.			0	0
	4. National scheme for prevention of blinds	(Cum No			One	0
	5. Maternity and child welfare				Ophthalmic deptt.	
	6. Training and employment of MPW	No.			assisted	
	7. Village Health Guide scheme	No.				
	8. Family Welfare Centres	No.	6	6	6	0
	9. Family planning sterilisation	No.	1000	700	302	760
	10. IUD/Cut.	No.	200	225	213	350
	11. C.C.Users	No.	1000	500	1032	1000
	12. O.P.Users	No.	100	500	764	700
	13. Immunisation Programme					
	i) T.T.	No.	5300	5000	4209	5300
	ii) D.P.T.	No.	5300	6000	3742	5300
	iii) Polio	No.	5300	6000	3742	5300
	iv) B.C.G.	No.	5300	6000	4370	5300
	v) Measles	No.	300	5000	3416	5300
	No.of Quarters Building Programme.	No.		22		22
XX.	<u>SEVARAGE AND WATER SUPPLY</u>					
	i) Rural water supply programme-piped water supply scheme.					
	Villages covered	No.	35	17	8	0
	Population covered	No.				

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Plan - 1999-200	Plan	
			-----	-----	-----	2000-2001
			Target	Target	Achieve- ment	----- Target
1	2	3	4.	5	6	7
	ii) Power pump-bore wells					
	Hamlet covered.	No.				
	Population covered	No.				
	iii) Hand pump-bore wells					
	Hamlets covered	No.	260	75	0	45
	Population covered	No.	7800			
	iv) Open wells					
	Hamlets covered	No.	50	35	10	5
	Population covered	No.	400	5850	4120	
XXI	<u>HOUSING</u>	Building				
	i) General Pool Housing	No.	232	32	30	24
	ii) Police Housing	No.				8
	iii) Construction assistance	No.	4500	1000	1000	1000
	Supply of roofing tiles					
	to SC/ST families					
	iv) L.I.G./M.I.G. Housing	No.	55	5	0	5
XXII	<u>INFORMATION AND PUBLICITY</u>					
	Film show exhibition	No.	250	25	4	25
XXII	<u>LABOUR AND EMPLOYMENT</u>					
	i) Self employment scheme	No.				
	to the registered					
	Unemployed persons (SESRU)	No.	0			
	ii) Technical Education					
	Govt. Polytechnic	Cum.No.		1		1
	Intake capacity	No.	980	180	133	180
	iii) Craftsman training scheme	No. of		136	136	136
		trainee				
	iv) Apprenticeship Training	No. of	1000	50	58	60
	Scheme under	apprentic				
	Apprentice Act, 1961.					

Sr. NO.	Item	Unit	IXTH PLAN	Annual Plan - 1999-2000		Annual
			1997-2002	Target	Achieve- ment	Plan 2000-2001
1	2	3	4.	5	6	7
XXIV SOCIAL SECURITY & WELFARE						
	i) Financial assistance to blind, old and infirm persons	No.	2500	600	600	600
	ii) Solorship to physically handicapped students	No.	500	100	100	100
	iii) Supply of prosthetic aid	No.	25	5	5	5
	iv) legal aid scheme	No.	25	5	5	5
	v) Creches centres	No.	10	2	1	1
	vi) Assistance to voluntary organisation	No.	5	1	1	1
	vii) Vocational training for wamen	No.	200	200	200	100
	viii) Awareness generation Programme					
	a) Social welfare centres	No.		2	0	4
	b) Social Education	No.	500	100	100	100
	ix) Financial assistance to sick persons of weaker section	No.	45	0	0	5
	x) Welfare of children in need of care and protection	No.	10	2	0	10
	xi) Financial assistance to widow/divorced etc.	No.	10	2	0	30
	xii) Woman Training Centre for Rehabilitation	Nos.	750		0	0
	xiii) Incentive to inter-caste marriage.	Nos.	5			
XXV. NUTRITION						
	i) Supplementry Nutrition Programme	No. of beneficia	15200	15200	14124	15200
	ii) New Wheat based Nutrition programme	No. of be eficiary	4000	4000	4428	4000
	iii) Adolescent Girls Scheme.	No. of ben ficiary	500	500	500	500

ANNEXURE -II

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Sr. NO:	Item	Unit	IXTH PLAN	Annual Plan - 1999-200		Annual
			1997-2002	Target	Achieve- ment	Plan 2000-2001
1	2	3	4.	5	6	7
XXVII GENERAL SERVICES						
	GOVT.PRINTING PRESS	Cum.No.	1	1	1	1
	(One Govt. Printing Press already established under the U.T. Administration)					
	<u>Swarna Jayanti Shari Rozgar Yojana (SJSRY)</u>					
	Urban Self Employment Programm (JSEP)					
	i) Assistance to individual urban poor beneficiary for setting up gainful self employment ventures.					
	a Subsidy			40 proposed	4	40
	b) Training			40 proposed	0	40
	c) Infrastructure			0	0	0
	ii Development of Weman & Children in Urabn areas (DWCUA)					
	a) Subsidy			1 Group	0	1
	b) Thrift & Credit Society			1 Society	0	1
	ii Community Structure					
	Urban Wage Employment Programme (UWEP)			0.40	0.02	0.40

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES / PROJECTS

Name of State/U.T. Dadra & Nagar Haveli.

Draft Annual Plan for the year 2000-2001

Outlay/Expenditure in Rs. lakhs & Physical Targets/Benefits in relevant units of measurement

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.		PROPOSED OUTLAY	PROP. DURING 1997-02	TARGETS FOR 2000- 2001		BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.1 Completed Schemes as on 31-3-1999(Spill over liability, if any, for 1999-2000 and beyond)													
M.H.4711	Major & Medium Irrign. ConstN. of Madhuban Dam	Major & Medium Madhuban (Gujarat)											
		D&NH	1973	0.00	0.00	450.00	100.00	100.00	100.00	--	--	--	
M.H. 4702	MINOR IRRIGATION	D&NH	1987			700.00	126.00	126.00	176.89	--	--	--	
AREA IRRIGATED FROM:													
i) Ground Water										200 Ha.			
ii) Surface Water										200 Ha.			
iii) Check Dam										200 Ha.			

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.		PROPOSED OUTLAY	PROP. DURING 1997-02	TARGETS FOR 2000- 2001		BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Const. of Openwell for Irrigation										45 Nos.	46	15	
Const. of Check Dam										20 Nos.	4	5	
L.I.S. from Open Well										40 Nos.	6	12	
L.I.S. from Surface Water										20 Nos.	4	10	
M.H. 4705 Command Arca Development	D&NH	1973				73.75	24.00	24.00	22.85				
M.H. 4215 Water Supply and Sanitation	D&NH	1987				804.60	363.00	363.00	363.75				
Rural Water Supply No. of Borewell with Handpump													
No. of Borewells										260	50	45	
Population Covered										7800	1250	0	
Drilling of Water Well													

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.		PROPOSED OUTLAY	PROP. DURING 1997-02	TARGETS FOR 2000- 2001		BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
No. of wells										50	5	5	
Population Covered										4000	1200		
Piped Water Supply Scheme													
No. of schemes										35	5	5	
Population covered										9100	1500		
Total of Irrigation						2028.35	613.00	613.00	663.49				
Total A.I													
A.2 Scheme completed during 1999-2000 and likely to be completed during 2000-2001 (Spill over liabilities for 2000-2001)													
1. Reduction of T & D losses.	DNH			71.95			27.23	27.23	5.00				
2. Estt. of 66/11 KV S/S, Rakholi	RAkholi S/S			549.61			-	0.00	0.00	20.00	20 MVA	10MVA	20MVA
3) Kharadpada Sub-Station	Kharadpada				457.11		-			25.00	10MVA	10MVA	
4) Aug. of 66/11KV S/S, Dadra	Dadra				152.00					30.00	30MVA	10MVA	10MVA
5) Aug. of Amali S/S.	Amli				307.94					100.00	60MVA		10MVA
Total of Ele.						0.00	27.23	27.23	180.00				

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFI IN UNITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.		PROPOSED OUTLAY	PROP. DURING 1997-02	TARGETS FOR 2000- 2001		BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
342 2059 00 Public Works		1999-20				465.10	93.00	93.00	112.50		5	1	4
223 2216 00 Housing						0.00	127.00	127.00	236.00		232	24	18
Police Housing							20.00	20.00	60.00			8	10
Total A.II						465.10	267.23	267.23	588.50				
A.3 Critical ongoing scheme as on 31/03/2000													
POWER													
i) Normal Development.	D&NH Running Scheme the beginning.					150.00	120.00		75.00	11KV Line 100Km T/C 72 nos. HT con.100 nos. Motive 1200nos.) Lighting 5000nos.)	50 KM 50 Nos. 50 Nos.	50 KM 50 Nos. 50 Nos.	
ii)Free Electric Conn. to Weaker Section.	DNH			10.00	10.00	12.00	2.00	2.00	2.00	Free conn.4500 "	900 Nos.	900 Nos.	

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT TARGETS/ANTICIPATED BENEFIT IN UNITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.		PROPOSED OUTLAY	PROP. DURING 1997-02	TARGETS FOR 2000- 2001		BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii) Reduction of T&D losses Scheme.													
iv) Estt. of 2 x 100 MVA 220/55 KV S/S at Kharadpada	Khradapada		457.11	3513.00	2200.00	310.28	310.28	957.00			200 MVA	200 MVA	
v) Estt. of S/S Rakholi	Rakholi												
vi) Aug. of Vapi-Amli 66KV line													
vii) Civil Works													
							respective						
TOTAL.					2362.00	432.28	312.28	1034.00					
Govaernmcnt Polytechnic	DNH	1994	200.00	2172.62	750.00	171.00	171.00	248.52			900	180	180
Village and Small Industries 1. District Industries Centre Promotion of S.S.I.	DNH				573.76	41.00	41.00	43.97			250	200	100

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>TRANSPORT</u>													
1 07 5054 00	ROADS & BRIDGES												
	STATE HIGHWAY.												
	Machinery & Equipment					0.50	5.00	5.00	10.00	-	--	--	
	Replacement of Bridges					60.00	0.50	0.50	0.00	-	--	--	
	Road works. -Providing four laning						50.00	50.00	345.00	8 Kms.	6 Km. including --No.of slabdrain & retaining wall.		
	IMPROVEDMENT OF LGS FROM MDR TO SH.												
	1. Upgradation of roads from MDR to SH.					600.00	18.00	18.00	0.00	40 Km.			
	2. Upgradation of road net work in Silvassa town.					513.00	12.00	12.00	10.00	28Km.			

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS.					50.00	22.00	22.00	35.00	11 No.	1	--	
	IMPROVEMENT OF GEOMETRIC CURVE.					81.00	12.00	12.00	12.00	15 No.	1	--	
	OTHER EXPENDITURE.												
	1. Providing communication system under T.P. Scheme in Silvassa town.					13.00	0.00	0.00	4.00		0.00	--	--
	2. Functional and non- functional building.					0.00	0.00	0.00	0.00		0.00		
	DISTRICT & OTHER ROADS.												
	1. Upgrading existing MDR road frpm 1 lane to 1 and 1/2 lane width.					100.00	12.00	12.00	7.00	32 Km.		6	
	2. Strengthening of weak pavement.					100.00	50.00	50.00	145.00	28 Km.		6	

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3.	Providing hard shoulder to either side on single lane road.					100.00	28.00	28.00	12.60	27.5 Km.		5	
4.	Converting submersible dips to high level drains.					79.00	22.00	22.00	35.00	6 nos.		1	
5.	Raising of formation.					100.00	11.00	11.00	37.00	9 Km.		7.50	
6.	New Asphalt.					200.00	50.50	50.50	118.00	49.217 Km.		20 KM.	
7.	Construction of new culverts.					54.12	6.00	6.00	2.00	11 No.		1	
8.	Improvement of geometrical curve.					15.00	12.00	12.00	12.00	5 nos.		1	
9.	Minor bridge and culverts.					60.00	9.00	9.00	7.00	3 nos.		1	

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD PARTICULARS OF ITEM	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
MINIMUM NEEDS PROGRAMME													
A. ROADS.						186.00	76.00	76.00	33.60	111.81 Km.	3		
B. BRIDGES.						783.50	100.00	100.00	100.00	2Nos.	1		
Grant-in-aid to Dist.Panchyat						600.00	10.00	10.00	26.50				
TOTAL :- 5054						3695.12	506.00	506.00	951.70		0.00		
Dadra & Nagar Haveli Land Improvement Scheme	D&NH	1969		0.00	0.00	435.00	79.05	790.50	123.32	1700 Ha.	400		
Land Reforms	DNH	1974				39.65	5.00	5.00	5.09	350 Acre 350 no.of benef.	50 50		
Crop Husbandry	DNH					600.00	113.00	113.00	144.03				
1 01 2403 01 Animal Hus.						133.14	19.30	19.30	24.05				
Dairy Development.						15.00	0.50	0.50	0.50				
Fishery Development.						10.70	2.00	2.00	0.65				

ANNEXURE III-A

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT IN UNITS	TARGETS/ANTICIPATED BENEFI		REMARKS (SPECI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		TARGETS FOR 2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Social Welfare	DNH					39.08	12.00	12.00	8.35				
Nutrition													
1. Supplementary Nutrition Programme.	DNH					163.50	32.50	32.50	32.70	15200 nos.	15200		
2. New Wheat-based Nutrition Programme	DNH					66.00	13.20	13.20	13.20	4000 nos.	4000		
3. Adolescent Girls Scheme	DNH					7.75	1.30	1.30	1.55	500 nos.	500		
3. Stationery & Printing Govt. Printing Press		95-96		1.00	0.00	25.00	7.00	7.00	13.55	-			0.00
Total A.3						11144.30	2164.85	2756.30	3619.57				

UNION TERRITORY OF DADRA AND NAGAR HAVELI

DRAFT ANNUAL PLAN - 2000-2001

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMM

(Outlay/Expenditure in Ra. Lakhs and Physical Targets/Benefits in relevant units of measurement)

ANNEXURE III B

Code No	Nature & Location of the Schemes	Comme cement Year	Esti- mated Cost	EXISTING		TARGETTED		NINETH PLAN (1997-02)	ANNUAL PLAN 99-2000		ANNUAL PLAN 2000-2001		PHYSICAL TARGETS/ANTICIPATE BENEFITS(IN UNIT)			REMARKS SPECIFICA LLY ENVI RONMEN TAL MEA SURES/ Cost	
				CAPAC- ITY IN UNITS	UTIL- ISA- TION	CAPACIT IN UNIT	UTILISA TION Expr.		AGREED OUTLAY	ACTUAL EXPDR.	PROPOSE OUTLAY	DURING IX PLAN	ACHIEVE MENT	TARGET FO 2000- 2001	BEY OND		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Soil & Water Conservation Irrigation.	D.N.H.	1969						295.00	79.05	79.05	123.32	2400 HA.	300 HA,	400 HA.		
	1. Major & Medium Irrigati								450.00	100.00	100.00	100.00					
	1.Minor Irrigation	D.N.H.	1969						700.00	126.00	126.00	176.89	800				
	1. Const.of Irri.well (Nos.)												45		15		
	2.Pvs. LIS from openwell(N												40		12		
	3.Pvs.LIS from surface water (Nos.)												20		10		
	4.Const. of Checkdam												20		5		
	2. Command Area Develop	D.N.H.	1973						73.75	24.00	24.00	22.85			--		
	M.H. ROADS & BRIDGES																
	5054' State Highway	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0		-		
	Bridges																
	1. Replacement of bridge	Piparia	VIIIth Plan	70.00	0.00	0.00	0.00	0.00	60.00	0.50	0.50	0.00	1		0		
	2. Improvement of LGS																
	i) Upgrading of road from MDR to SH.	DNH	"						600.00	18.00	18.00	0.00	40 KM.		5 KM.		
	ii) Upgrading road network of Silvassa Town.	Silvassa	"						513.00	12.00	12.00	10.00	28 KM.		0		

ANNEXURE III B

Code No	Nature & Comme	Esti-	EXISTING	TARGETTED	NINETH	ANNUAL PLAN	ANNUAL	PHYSICAL TARGETS/ANTICIPATE	REMARKS								
Majo	Location cement	mated	CAPAC- UTIL-	-----	PLAN	-----	PLAN	BENEFITS(IN UNIT)	SPECIFICA								
Minor Head	of the Year	Cost	ITY IN ISA-	CAPACIT UTILISA	-----	99-2000	2000-2001	-----	LLY ENVI								
	Schemes		UNITS TION	IN UNIT TION	(1997-02)	-----	-----	PROPOSED ACTUAL TARGET FO	RONMEN								
				Expr.	OUTLAY	AGREED ACTUAL PROPOSE	DURING ACHIEVE	2000- BEY	TAL MEA								
						OUTLAY EXPDR. OUTLAY	IX PLAN MENT	2001- OND	SURES/								
								Cost	Cost								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3.	Converting submersible dips to high level drains.	D.N.H.	VIIIth Plan						50.00	20.00	20.00	30.00	11 NOS.		4		
4.	Improvement of geometrical curve.	DNH.	-do-						81.00	14.00	14.00	0.00			4		
<u>OTHER EXPENDITURE</u>																	
1.	Providing communication system under T.P.scheme.	DNH	"						13.00	0.00	0.00	4.00	0		0	0	
2.	Functional & non-functional bldg.	DNH.	-do-							0.00	0.00	0.00			0	0	
<u>DISTRICT & OTHER ROADS</u>																	
<u>OTHER EXPENDITURE</u>																	
1.	Upgrading existing road length from one lane to one and half lane width.	DNH.	-do-						100.00	12.00	12.00	7.00	32	5	6		Km.
2.	Strengthening of weak pavement.	DNH.	-do-						100.00	50.00	50.00	145.00	32.00	12	6		Km.
3.	Providing hard shoulder to either side.	DNH.	-do-						100.00	28.00	28.00	12.60	27.50	7	5		Km.
4.	Converting submersible dips to high level drains.	DNH.	-do-						79.00	22.00	22.00	35.00	6	3	1		Nos.

ANNEXURE III B

Code No Major Minor Head	PARTICULARS	Nature & Location of the Schemes	Comme cement Year	Esti- mated Cost	EXISTING		TARGETTED		NINETH PLAN (1997-02)	ANNUAL PLAN		ANNUAL PLAN		PHYSICAL TARGETS/ANTICIPATE BENEFITS(IN UNIT)			REMARKS SPECIFICA LLY ENVI RONMEN TAL MEA SURES/ Cost
					CAPAC- ITY IN UNITS	UTIL- ISA- TION	CAPACIT IN UNIT	UTILISA TION Expr.		99-2000	2000-2001	99-2000	2000-2001	DURING IX PLAN	ACHIEVE MENT	TARGET FO 2000- 2001		OND BEY
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
5.	Raising of formation.	DNH.	-do-						100.00	11.00	11.00	37.00	9	4	7.50	0	kms.
6.	New Asphalt.	DNH.	-do-						200.00	50.50	50.50	118.00	49	20.00	20.00		Kms.
7.	Constrn. of new culverts.	DNH.	-do-						54.12	6.00	6.00	2.00	11	5.00	1		
8.	Improvement of geometrical curve.	DNH.	-do-						15.00	12.00	12.00	12.00	5	5.00	1	0	Nos.
9.	Minor bridge & culverts.	DNH.	-do-						60.00	9.00	9.00	7.00	5	0.00	1	0	No.
10.	Minimum needs progra																
(a)	Roads.	DNH.	-do-						186.00	76.00	76.00	33.60	111.81	9.00	3.000	9.00	Kms.
(b)	Bridges.	DNH.	-do-						783.50	100.00	100.00	100.00	2	0.00	0	0	No.
SUB TOTAL									3094.62	441.00	441.00	553.20					
Water supply and sanitation									804.60	363.00	363.00	363.75					
1.	Drilling of borewell with hand pump												260	50	45		
2.	Const. of drinking well												50	5	5		
3.	Const. of water supply scheme												35	5	5		

ANNEXURE III B

Code No	Nature & Comme	Esti-	EXISTING	TARGETTED	NINETH	ANNUAL PLAN	ANNUAL	PHYSICAL TARGETS/ANTICIPATE	REMARKS								
Major PARTICULARS	Location cement	ated	CAPAC-	UTIL-	PLAN	99-2000	PLAN	BENEFITS(IN UNIT)	SPECIFICA								
Minor Head	of the Year	Cost	ITY IN	ISA-	(1997-02)		2000-2001	PROPOSED ACTUAL TARGET FO	LLY ENVI								
	Schemes		UNITS	TION	Expr.	AGREED ACTUAL PROPOSE	OUTLAY	DURING ACHIEVE	RONMEN								
						OUTLAY EXPDR. OUTLAY		IX PLAN MENT 2000- BEY	TAL MEA								
								2001 OND	SURES/								
									Cost								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
LAND REFORMS																	
Supply of Materials																	
									1.95	0.30	0.30	0.30	350	0.00	50		No. of benef.
1. Public Works }	DNH	7th Plan							465.00	93.00	93.00	158.32	5	2	1	4	
2. Housing. }	DNH	7th Plan							668.48	174.00	174.00	777.00	232	30	32	28	
TRANSMISSION & DISTRIBUTION																	
1. Normal Development	DNH	since begging							495.00								
2. Free S/C to Weaker Secti	DNH								12.00								Nos.
3. Reduction of T&D Losse Scheme	DNH								71.65								
SUB TOTAL - POWER									578.65	0.00							
CIVIL SUPPLIES																	
F.P.Shops									15.50	7.00	7.00	2.35					
Issue of Ration Cards													10	1	2		
													10000	664	1000		
Regulation of Weights & Measures									1.25	1.00	1.00	0.34					
Village & Small Industries									573.76	41.00	41.00	43.97					

ANNEXURE III B

Code No	Nature & Comme	Esti-	EXISTING	TARGETTED	NINETH	ANNUAL PLAN	ANNUAL	PHYSICAL TARGETS/ANTICIPATE	REMARKS								
Majo	PARTICULARS	Location	ment	Estimated	CAPAC- UTIL-	-----	PLAN	BENEFITS(IN UNIT)	SPECIFICA								
Minor Head	of the	Year	Cost	ITY IN	ISA-	CAPACIT	UTILISA	-----	LLY ENVI								
	Schemes			UNITS	TION	IN UNIT	TION	-----	RONMEN								
						Expr.		-----	TAL MEA								
							OUTLAY	AGREED ACTUAL PROPOSE	DURING	ACHIEVE	TARGET FO	-----	SURES/				
								OUTLAY EXPDR. OUTLAY	IX PLAN	MENT	2000- BEY	-----	Cost				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Crop Husbandry								555.75	113.00	113.00	144.03					
	Animal Husbandry								133.14	19.30	19.30	24.05					
	Dairy Development								12.00	0.50	0.50	0.50					
	Fishery Development								10.70	2.00	2.00	0.65					
	Forestry & Wildlife								1478.00	211.00	211.00	389.26					
	Science & Tecnology								29.00	7.00	7.00	2.72					
	EDUCATION																
	Elementary Education	DNH							1146.23	385.38	385.38	458.55					
	Secondary Education	DNH							670.07	173.00	173.00	397.42					
	General	DNH							249.13	44.62	44.62	58.54					
	GOVT. POLY.	DNH	93-94	1973.28	900	900	900	900	750.00	171.00	171.00	248.52	980	133	180	180	Intake
	Sports & Youth Services	DNH							30.00	11.00	11.00	13.40					capacity
	Art and Culture	DNH							52.87	14.00	14.00	12.73					
	Total Education								2898.30	799.00	799.00	1189.16					

ANNEXURE III B

Code No	Nature & Comme	Esti-	EXISTING	TARGETTED	NINETH	ANNUAL PLAN	ANNUAL	PHYSICAL TARGETS/ANTICIPATE	REMARKS								
Major PARTICULARS	Location cement	ated	CAPAC- UTIL-	-----	PLAN	-----	PLAN	BENEFITS(IN UNIT)	SPECIFICA								
Minor Head	of the Year	Cost	ITY IN ISA-	CAPACIT UTILISA	(1997-02)	99-2000	2000-2001	-----	LLY ENVI								
	Schemes		UNITS TION	IN UNIT TION	Expr.	AGREED ACTUAL	PROPOSE	PROPOSED ACTUAL TARGET FO	RONMEN								
					OUTLAY	OUTLAY EXPDR.	OUTLAY	DURING ACHIEVE	TAL MEA								
								IX PLAN MENT	SURES/								
								2000- BEY	Cost								
								2001 OND									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Medical & P.H.	DNH								509.50	280.00	280.00	358.11					
Tourism	DNH								425.00	85.00	85.00	189.27					
Craftsman & Trg. Scheme	DNH								132.00	26.00	26.00	40.36					
Social Welfare	DNH								31.00	12.00	12.00	8.35					
Nutrition	DNH								237.25	47.00	47.00	47.45					
Stationary & Printing	DNH								43.66	7.00	7.00	13.35					
GRAND TOTAL									13849.86	3062.15	3062.15	4668.23					

UNION TERRITORY OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN : 2000-2001
PROPOSALS FOR NEW PROGRAMMES/PROJECTS ; NEW SCHEMES DURING 9TH PLAN

(PHYSICAL TARGET/BENEFITS IN UNITS)

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estima- ted cost	9th plan ----- (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units			
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001
1	2	3	4	5	6	7	8	9	10	11	12
101											
AGRI. & ALLIED SERVICE											
CROP HUSBANDRY											
New Schemes:											
Providing Custom Hire to SC/ST & Small & Marginal farmers				9.50	0.00	0.00	0.00				
Promotion of spices crops				10.00	0.00	0.00	0.00				

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units			
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001
1	2	3	4	5	6	7	8	9	10	11	12
Providing financial asstt. to individual farmers for wire fencing to their fields				12.00	0.00	0.00	0.00				
Grant of incentives for organic farming				5.00	0.00	0.00	0.00				
Grant of incentive on rais- ing of paddy and nagli seed- lings in hilly area				6.00	0.00	0.00	0.00				
Grant of award to progress- ive farmers and best exten- sion workers				0.25	0.00	0.00	0.00				
Promotion of use of bio- fertilisers				1.50	0.00	0.00	0.00				
Total of Crop Husbandry				44.25	0.00	0.00	0.00				

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan ----- (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units				
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12	
<u>Dairy Development</u>												
NEW SCHEMES												

Estt. of cattle breeding cum- dairy demonstration farm.				1.00	0.00	0.00	0.00					
Grant of Loan/Subsidy for Dairy Dev. on large scale				1.00	0.00	0.00	0.00					
Rural Dairy Centre (for preservation & dist. of milk)				1.00	0.00	0.00	0.00					
TOTAL OF DAIRY DEVELO				3.00	0.00	0.00	0.00					

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units				
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12	
2425 COOPERATION												
NEW SCHEME												
1. Transport vehicle Loan and subsidy	DNH	2002	5.00	5.00	0.00	0.00	0.00	1 Unit				
2. Consum. Finance	DNH	2002	1.00	1.00	0.00	0.00	0.00	100 No.				
3. Share Capital to Coop. Bank	DNH	2002	88.00	88.00	0.00	0.00	0.00	1 No.				
TOTAL OF COOP.				94.00	0.00	0.00	0.00					
TOTAL AGRI. & ALLIED SERVICES [I]				141.25	0.00	0.00	0.00					

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units				
					1999-2000 Agreed Outlay	2000-2001 Actual Expdr Total	2000-2001 Proposed Outlay	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12	
II RURAL DEVELOPMEN												
2501 04 INTEGRATED RURA ENERGY PROGRAMME(IRE)												
NEW SCHEMES												
Supply of Solar Lanterns.				2.00	0.50	0.50	0.40		20	5	5	
Supply of Improved Kerosene Stove.				1.00					80	100	100	
Supply of Pressure Cooker.				2.00					60	45	45	
COMMUNITY DEVELOPMENT												
2515 00 Dir. & Administration Agriculture				0.00	0.00	0.00	0.00					

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan ----- (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units			
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200 Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12
NEW SCHEME:											
Direction and Admini.				1.00	1.78	1.78	5.40				
Total of Commu. Development				1.00	1.78	1.78	5.40				
<u>ENERGY</u>											
2801 00 Transmission & Distribution											
<u>NEW SCHEMES</u>											
Establishment of 220 KV Sub-stn., Kharadpada	Kharadpada	1998-99	3270.39	2358.52	0.00	0.00	200.00	220 KV S/s-1No. 100MVA X'mer- 2 No. 220 KV Line -6 KM.	--	10MVA 20 MVA	20 MVA 220 KV Line -6 KM.

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan ----- (1997- 2002) Outlay	Annual Plan			Annual Plan		Physical targets/Anticipated benefits in Units			
					1999-2000	2000-2001	2000-2001	Proposed	Actual	Target for			
					Agreed	Actual	Proposed	IXth	Achieve-	2000-200	Beyond		
					Outlay	Expdr	Outlay	Plan	during		2000-2001		
						Total		(1997- 2002) Outlay	99-2000				
1	2	3	4	5	6	7	8	9	10	11	12		
								66 KV Line - 34 KM.		--	66 KV Line - 34 KM.		
								66 KV Bays - 3 Nos.		--	66 KV Bays - 3 Nos.		
Establishment of 66 KV Sub-stn. Silli	Silly	1998-99	498.00	100.00	0.00	0.00	300.00	66KV S/s-1No. 5MVA X'mer-2N 66KV Line-6KM.	--	10MVA	20 MVA 5MVA X'mer-2No 66KV Line-6KM.		
Underground cabling	DNH	--	700.00	100.00	0.00	0.00	5.00	--	--	--	--		
Augmentation of Sub-stn. Dadra	Dadra	1998-99	99.14	99.14	0.00	0.00	30.00	1x10MVA X'mer		--	1x10MVA X'mer		

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units			
					1999-2000	Annual Plan 2000-2001	Agreed Outlay	Actual Expdr Total	Proposed Outlay	IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 199-2000	Target for 2000-200	Beyond 2000-2001
1	2	3	4	5	6	7	8	9	10	11	12
Augmentation of Sub- station, Amli	Amli (Silvassa)	1999-200	435.78	50.00	0.00	0.00	0.00	2x15MVA X'mer		--	2x15MVA X'mer
Augmentation of Sub- stn. Khadoli (Tower Line)	Khadoli	1999-200	285.77	100.00	0.00	0.00	100.00	23KMs.66KV tower line.		--	10 MVA 20 MVA
Civil Works		1998-99	45.18	45.18	0.00	0.00	0.00	--		--	--
Total Trans. & Distribution				2852.84	0.00	0.00	635.00				
TOTAL ENERGY [V]				2852.84	0.00	0.00	635.00				

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units			
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001
1	2	3	4	5	6	7	8	9	10	11	12
INDUSTRY & MINES											
2851 00 Village & Small Industries				10.00	0.00	0.00	0.00	600 (functioning)			600
Busibess Centre Industries and Minerals											
TOTAL IND. & MINES (VI)				10.00				600			600

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units			
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001
1	2	3	4	5	6	7	8	9	10	11	12
SOCIAL SERVICES											
2202 00 General Education											
NEW SCHEMES											
1. Incentives for attendance of SC/ST Girls Students	DNH	1998-99		100.00	7.00	7.00	7.00	4000	Approval from G.O.I. is awaited		
2. Grant of Awards to Best Students ranking top in the school.	DNH	1998-99		3.00	0.50	0.50	0.50	10	every year	.....do.....	
3. Tribal Education Cell.	DNH	1998-99		5.00	0.40	0.40	0.20	1	.....do.....		
4. Establishment of Modern School.	DNH	1998-99		100.00	5.00	5.00	0.30	1	.....do.....		
5. Incentive to parents for sending children to school regularly.	DNH	1998-99		35.00	5.05	5.05	2.00	400	.....do.....		
Total Elementary Edn.				243.00	17.95	###	10.00				

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimate cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units				
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12	
NEW SCHEME												
1.Special incentive for all girls students of science stream of Higher Sec.Schools	DNH	1997-98	--	5.00	3.00	3.00	1.00	100	(Every Year)	100	100	
2.Scheme for coaching classes for weaker students instd. Xth and XII.	DNH	1997-98	--	2.00	1.00	1.00	0.50	200	(Every Year)	200	200	
UNI. & HIGHER EDUCATIO												
Govt.College & Inst. Opening of Arts & Commerce College	DNH		--	10.00	1.00	1.00	2.24					
TOTAL GENERAL EDUCATI				17.00	5.00	5.00	3.74					

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units				
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12	
Sports and Games												
NEW SCHEME												
Constn. of swimming pool				5.00	0.00	0.00	0.00		1		1	
Deve. of Sports Complex with stadium				8.31	2.00	2.00	3.00		1		1	
TOTAL OF SPORTS AND GA				13.31								
GRAND TOTAL EDUCATIO				273.31								

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units				
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12	
00 MEDICAL & PUB.HEAL												
MINIMUM NEEDS PROGRA												
NEW SCHEMES:												
Accident preventive and Troma Unit cum ICU for Cottage Hospital.				4.50	1.00	1.00	2.00		1		1	
Total Medical & P.H.				4.50	1.00	1.00	2.00					

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units				
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12	
2 27 2235 00 SOCIAL SECURITY & WELFARE												
New Schemes:												
Women Trg. Centre for rehabilitation				8.08	0.00	0.00	0.00	--		--	--	
Awareness Generation programme : Creation of Social Welfare Centre at four Patelads				0.00	3.00	3.00	0.00	--		--	--	

ANNEXURE - III C

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits				
					1999-2000 Agreed Outlay	Actual Expdr Total	Annual Plan Proposed Outlay	in Units		Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200 Beyond 2000-2001
1	2	3	4	5	6	7	8	9	10	11	12	
2252 00 OTHER SOCIAL SERVICES												
WILDLIFE												
NEW SCHEMES												
Wild Life Compensation				1.00	0.70	0.70	0.70	--		--	--	
Habital Development				1.00	0.00	0.00	0.00	--		--	--	
Total Wild Life				2.00	0.70	0.70	0.70					
GRAND TOTAL ==>>>>				3279.40	0.70	0.70	635.70					

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES / PROJECTS

Name of State/U.T. Dadra & Nagar Haveli.

Draft Annual Plan for the year 2000-2001

Outlay/Expenditure in Rs. lakhs & Physical Targets/Benefits in relevant units of measurement

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.1 Completed Schemes as on 31-3-1999(Spill over liability, if any, for 1999-2000 and beyond)													
M.H.4711 Major & Medium Irrign. ConstN. of Madhuban Dam	Major & Medium Madhuban (Gujarat) D&NH	1973	0.00	0.00	450.00	100.00	100.00	100.00	--	--	--	--	
M.H. 4702 MINOR IRRIGATION	D&NH	1987			700.00	126.00	126.00	176.89	--	--	--	--	
AREA IRRIGATED FROM:													
i) Ground Water										200 Ha.			
ii) Surface Water										200 Ha.			
iii) Check Dam										200 Ha.			

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD PARTICULARS OF ITEM	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFI IN UNITS DURING 1997-02	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI EXPDR.			PROPOSED OUTLAY	2000- 2001		BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Const. of Openwell for Irrigation										45 Nos.	46	15	
Const. of Check Dam										20 Nos.	4	5	
L.I.S. from Open Well										40 Nos.	6	12	
L.I.S. from Surface Water										20 Nos.	4	10	
M.H. 4705 Command Area Development	D&NH	1973				73.75	24.00	24.00		22.85			
M.H. 4215 Water Supply and Sanitation	D&NH	1987				804.60	363.00	363.00		363.75			
Rural Water Supply No. of Borewell with Handpump													
No. of Borewells										260	50	45	
Population Covered										7800	1250	0	
Drilling of Water Well													

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI EXPDR.		PROPOSED OUTLAY	PROP. DURING 1997-02	TARGETS FOR 2000- 2001		BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
No.of wells										50	5	5	
Population Covered										4000	1200		
Piped Water Supply Scheme													
No.of schemes										35	5	5	
Population covered										9100	1500		
Total of Irrigation						2028.35	613.00	613.00	663.49				
Total A.I													
A.2 Scheme completed during 1999-2000 and likely to be completed during 2000-2001 (Spill over liabilities for 2000-2001)													
1. Reduction of T & D losses.	DNH			71.95			27.23	27.23	5.00				
2. Estt.of 66/11 KV S/S,Rakholi	RAkholi S/S			549.61		-	0.00	0.00	20.00	20 MVA	10MVA	20MVA	
3) Kharadpada Sub-Station	Kharadpada				457.11	-			25.00	10MVA	10MVA		
4) Aug. of 66/11KV S/S,Dadra	Dadra				152.00				30.00	30MVA	10MVA	10MVA	
5) Aug. of Amali S/S.	Amli				307.94				100.00	60MVA		10MVA	
Total of Ele.						0.00	27.23	27.23	180.00				

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.		PROPOSED OUTLAY	PROP. DURING 1997-02	TARGETS FOR 2000- 2001		BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
342 2059 00 Public Works		1999-2000				465.10	93.00	93.00	112.50	5		1	4
223 2216 00 Housing						0.00	127.00	127.00	236.00	232		24	18
Police Housing							20.00	20.00	60.00			8	10
Total A.II						465.10	267.23	267.23	588.50				
A.3 Critical ongoing scheme as on 31/03/2000													
POWER													
i) Normal Development.	D&NH Running Scheme the beginning.					150.00	120.00		75.00	11KV Line 100Km T/C 72 nos. HT con.100 nos. Motive 1200nos.) Lighting 5000nos.)	50 KM 50 Nos. 50 Nos. 1300 Nos.	50 KM 50 Nos. 50 Nos. 1300 Nos.	
ii) Free Electric Conn. to Weaker Section.	DNH			10.00	10.00	12.00	2.00	2.00	2.00	Free conn.4500 "	900 Nos.	900 Nos.	

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)	
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.		PROPOSED OUTLAY	PROP. DURING 1997-02		TARGETS FOR 2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iii) Reduction of T&D losses Scheme.													
iv) Estt. of 2 x 100 MVA 220/55 KV S/S at Kharadpada	Khradapada Rakholi			457.11	3513.00	2200.00	310.28	310.28	957.00		200 MVA	200 MVA	
v) Estt. of S/S Rakholi													
vi) Aug. of Vapi-Amli 66KV line													
vii) Civil Works													
							respective						
TOTAL.						2362.00	432.28	312.28	1034.00				
Govaernment Polytecnic	DNH	1994		200.00	2172.62	750.00	171.00	171.00	248.52	900	180	180	
Village and Small Industries 1. District Industries Centre Promotion of S.S.I.	DNH					573.76	41.00	41.00	43.97	250	200	100	

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>TRANSPORT</u>													
1 07 5054 00	ROADS & BRIDGES												
	STATE HIGHWAY.												
	Machinery & Equipment					0.50	5.00	5.00	10.00	-		-	-
	Replacement of Bridges					60.00	0.50	0.50	0.00	-		-	-
	Road works. -Providing four laning						50.00	50.00	345.00	8 Kms.		6 Km. including -No.of slabdrain & retaining wall.	
	IMPROVEMENT OF LGS FROM MDR TO SH.												
	1. Upgradation of roads from MDR to SH.					600.00	18.00	18.00	0.00	40 Km.			
	2. Upgradation of road net work in Silvassa town.					513.00	12.00	12.00	10.00	28Km.			

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS.					50.00	22.00	22.00	35.00	11 No.	1	--	
	IMPROVEMENT OF GEOMETRIC CURVE.					81.00	12.00	12.00	12.00	15 No.	1	--	
	OTHER EXPENDITURE.												
	1. Providing communication system under T.P. Scheme in Silvassa town.					13.00	0.00	0.00	4.00		0.00	--	--
	2. Functional and non- functional building.					0.00	0.00	0.00	0.00		0.00		
	DISTRICT & OTHER ROADS.												
	1. Upgrading existing MDR road frpm 1 lane to 1 and 1/2 lane width.					100.00	12.00	12.00	7.00	32 Km.		6	
	2. Strengthening of weak pavement.					100.00	50.00	50.00	145.00	28 Km.		6	

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3.	Providing hard shoulder to either side on single lane road.					100.00	28.00	28.00	12.60	27.5 Km.		5	
4.	Converting submersible dips to high level drains.					79.00	22.00	22.00	35.00	6 nos.		1	
5.	Raising of formation.					100.00	11.00	11.00	37.00	9 Km.		7.50	
6.	New Asphalt.					200.00	50.50	50.50	118.00	49.217 Km.		20 KM.	
7.	Construction of new culverts.					54.12	6.00	6.00	2.00	11 No.		1	
8.	Improvement of geometrical curve.					15.00	12.00	12.00	12.00	5 nos.		1	
9.	Minor bridge and culverts.					60.00	9.00	9.00	7.00	3 nos.		1	

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
MINIMUM NEEDS PROGRAMME													
A. ROADS.						186.00	76.00	76.00	33.60	111.81 Km.	3		
B. BRIDGES.						783.50	100.00	100.00	100.00	2Nos.	1		
Grant-in-aid to Dist.Panchyat						600.00	10.00	10.00	26.50				
TOTAL :- 5054						3695.12	506.00	506.00	951.70		0.00		
Dadra & Nagar Haveli Land Improvement Scheme	D&NH	1969		0.00	0.00	435.00	79.05	790.50	123.32	1700 Ha.	400		
Land Reforms	DNH	1974				39.65	5.00	5.00	5.09	350 Acre 350 no.of benef.	50 50		
Crop Husbandry	DNH					600.00	113.00	113.00	144.03				
1 01 2403 01 Animal Hus.						133.14	19.30	19.30	24.05				
Dairy Development.						15.00	0.50	0.50	0.50				
Fishery Development.						10.70	2.00	2.00	0.65				

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATED BENEFIT IN UNITS	TARGETS FOR		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI. EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Forestry & Wildlife.				0.00	0.00	1330.00	202.72	202.72	366.26				
Science & Technology	"	VIIth Plan		-	-	30.00	7.00	7.00	2.72				
TOURISM	"	"		-	-		85.00	85.00	189.27				
CIVIL SUPPLIES (Dir. & Admn.)	"	-		-	-	44.00	7.00	7.00	2.35				
F.P.Shops	"	-		-	-	0.00				10		2	
Issue of ration cards	"	-		-	-	0.00				10000		1000	
Regulation of weights & Measures	DNH					10.00	1.00	1.00	0.34				
Water Supply and Sanitation	DNH					804.60	400.00	400.00	372.75				
SESRU(SELF EMP) Scheme to the registered unemployed)													Approval from the Ministry not received
Craftman & Training Scheme		95-96		65.00	0.00		26.00	26.00	40.36	792		136	
Apprenticeship Training Scheme.		95-96		50.00	0.00	0.00				150		60	

ANNEXURE III-D

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION OF THE SCHEMES	COMM- ENCE- MENT YEAR	ESTIMATED COST		IXth PLAN (1997-02)	ANNUAL PLAN 1999-2000			ANNUAL PLAN 2000-2001	PGYCISAT IN UNITS	TARGETS/ANTICIPATED BENEFIT		REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
			ORIG- NAL	REVISED		AGREED OUTLAY	AGREED OUTLAY	ANTI EXPDR.			PROPOSED OUTLAY	PROP. DURING 1997-02		TARGETS FOR 2000- 2001	BEYOND 2000- 2001
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Social Welfare	DNH					39.08	12.00	12.00	8.35				
Nutrition													
1. Supplementary Nutrition Programme.	DNH					163.50	32.50	32.50	32.70	15200 nos.	15200		
2. New Wheat-based Nutrition Programme	DNH					66.00	13.20	13.20	13.20	4000 nos.	4000		
3. Adolescent Girls Scheme	DNH					7.75	1.30	1.30	1.55	500 nos.	500		
3. Stationery & Printing Govt. Printing Press		95-96		1.00	0.00	25.00	7.00	7.00	13.55	-			0.00
Total A.3						11144.30	2164.85	2756.30	3619.57				

UNION TERRITORY OF DADRA AND NAGAR HAVELI

DRAFT ANNUAL PLAN - 2000-2001

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMM

(Outlay/Expenditure in Ra. Lakhs and Physical Targets/Benefits in relevant units of measurement)

ANNEXURE III D

Code No Major Minor Head	PARTICULARS	Nature & Location of the Schemes	Comme cement Year	Esti- mated Cost	EXISTING		TARGETTED		NINETH PLAN (1997-02)	ANNUAL PLAN		ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATE BENEFITS(IN UNIT)				REMARKS SPECIFICA LLY ENVI RONMEN TAL MEA SURES/ Cost
					CAPAC- ITY IN UNITS	UTIL- ISA- TION	CAPACIT IN UNIT	UTILISA TION Expr.		AGREED OUTLAY	ACTUAL EXPDR.		PROPOSE OUTLAY	DURING IX PLAN	ACHIEVE MENT	TARGET FO 2000- 2001		BEY OND
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Soil & Water Conservation Irrigation.	D.N.H.	1969						295.00	79.05	79.05	123.32	2400 HA.	300 HA.	400 HA.		
	1. Major & Medium Irrigat:								450.00	100.00	100.00	100.00					
	1.Minor Irrigation	D.N.H.	1969						700.00	126.00	126.00	176.89	800				
	1 Const.of Irr. well (Nos.)												45		15		
	2.Pvs. LIS from openwell(Nos.)												40		12		
	3.Pvs.LIS from surface water (Nos.)												20		10		
	4 Const. of Checkdam												20		5		
	2. Command Area Develop	D.N.H.	1973						73.75	24.00	24.00	22.85					
	M.H. ROADS & BRIDGES																
	5054' State Highway			0.00	0.00	0.00	0.00	0.00	0.00	0.00			0				
	Bridges																
	1 Replacement of brdge	Piparia	VIIth Plan	70.00	0.00	0.00	0.00	0.00	60.00	0.50	0.50	0.00	1		0		
	2. Improvement of LGS																
	i) Upgrading of road from MDR to SH	DNH	"						600.00	18.00	18.00	0.00	40 KM.		5 KM.		
	ii) Upgrading road network of Silvassa Town.	Silvassa	"						513.00	12.00	12.00	10.00	28 KM.		0		

ANNEXURE III D

Code No	Nature & Comme	Esti-	EXISTING	TARGETTED	NINETH	ANNUAL PLAN	ANNUAL	PHYSICAL TARGETS/ANTICIPATE	REMARKS								
Majo	Location	ated	CAPAC-	UTIL-	PLAN	99-2000	PLAN	BENEFITS(IN UNIT)	SPECIFICA								
Minor Head	of the	Cost	ITY IN	ISA-	CAPACIT	UTILISA	2000-2001	PROPOSED ACTUAL TARGET FO	LLY ENVI								
	Schemes		UNITS	TION	IN UNIT	TION		DURING	ACHIEVE								
					Expr.			IX PLAN	MENT								
						OUTLAY	AGREED ACTUAL PROPOSE	2000- BEY	2001 OND								
							OUTLAY EXPDR. OUTLAY	Cost									
1	2	3	4	5	6	7	8	9	10								
									11								
									12								
									13								
									14								
									15								
									16								
									17								
									18								
3. Converting submersible dips to high level drains.	D.N.H.	VIIIth Plan					50.00		20.00	20.00	30.00	11 NOS.		4			
4. Improvement of geometrical curve.	DNH.	-do-					81.00		14.00	14.00	0.00			4			
<u>OTHER EXPENDITURE</u>																	
1. Providing communication system under T.P.scheme.	DNH	"					13.00		0.00	0.00	4.00		0		0		
2. Functional & non-functional bldg.	DNH.	-do-							0.00	0.00	0.00				0	0	
<u>DISTRICT & OTHER ROADS</u>																	
<u>OTHER EXPENDITURE</u>																	
1. Upgrading existing road length from one lane to one and half lane width.	DNH.	-do-					100.00		12.00	12.00	7.00		32	5	6		Km.
2. Strengthening of weak pavement.	DNH.	-do-					100.00		50.00	50.00	145.00		32.00	12	6		Km.
3. Providing hard shoulder to either side.	DNH.	-do-					100.00		28.00	28.00	12.60		27.50	7	5		Km.
4. Converting submersible dips to high level drains.	DNH.	-do-					79.00		22.00	22.00	35.00		6	3	1		Nos.

ANNEXURE III D

Code No Major Head	Nature & Location of the Schemes	Comments Year	Estimated Cost	EXISTING		TARGETTED		NINETH PLAN (1997-02) OUTLAY	ANNUAL PLAN		ANNUAL PLAN		PHYSICAL TARGETS/ANTICIPATE BENEFITS(IN UNIT)			REMARKS SPECIFICALLY ENVIRONMENTAL MEASURES/ Cost		
				CAPACITY IN UNITS	UTILISATION	CAPACITY IN UNIT	UTILISATION Expr.		99-2000	2000-2001	PROPOSED DURING IX PLAN	ACTUAL ACHIEVE MENT	PROPOSED TARGET FOR 2000-2001	BEYOND				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
5. Raising of formation.	DNH.	-do-							100.00	11.00	11.00	37.00	9	4	7.50	0	kms.	
6. New Asphalt.	DNH.	-do-							200.00	50.50	50.50	118.00	49	20.00	20.00		Kms.	
7. Constrn. of new culverts.	DNH.	-do-							54.12	6.00	6.00	2.00	11	5.00	1			
8. Improvement of geometrical curve.	DNH.	-do-							15.00	12.00	12.00	12.00	5	5.00	1	0	Nos.	
9. Minor bridge & culverts.	DNH.	-do-							60.00	9.00	9.00	7.00	5	0.00	1	0	No.	
10. Minimum needs progra																		
(a) Roads.	DNH.	-do-							186.00	76.00	76.00	33.60	111.81	9.00	3.000	9.00	Kms.	
(b) Bridges.	DNH.	-do-							783.50	100.00	100.00	100.00	2	0.00	0	0	No.	
SUB TOTAL									3094.62	441.00	441.00	553.20						
Water supply and sanitation									804.60	363.00	363.00	363.75						
1. Drilling of borewell with hand pump													260	50	45			
2. Const. of drinking well													50	5	5			
3. Const. of water supply scheme													35	5	5			

ANNEXURE III D

Code No	Nature & Location of Schemes	Comme cement Year	Esti- mated Cost	EXISTING CAPAC- ITY IN UNITS	UTIL- ISA- TION	TARGETTED CAPACIT Y IN UNITS	UTILISA TION Expr.	NINETH PLAN (1997-02)	ANNUAL PLAN 99-2000	ANNUAL PLAN 2000-2001	PHYSICAL TARGETS/ANTICIPATE BENEFITS(IN UNIT)	PROPOSED DURING IX PLAN	ACTUAL ACHIEVE MENT	TARGET FO 2000- 2001	BEY OND	REMARKS SPECIFICA LLY ENVI RONMEN TAL MEA SURES/ Cost	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
LAND REFORMS																	
	Supply of Materials								1.95	0.30	0.30	0.30	350	0.00	50		No.of benef.
	1. Public Works }	DNH	7th Plan						465.00	93.00	93.00	158.32	5	2	1	4	
	2. Housing. }	DNH	7th Plan						668.48	174.00	174.00	777.00	232	30	32	28	
TRANSMISSION & DISTRIBUTION																	
	1. Normal Development	DNH	since begging						495.00								
	2. Free S/C to Weaker Secti	DNH							12.00								Nos.
	3. Reduction of T&D Losse Scheme	DNH							71.65								
SUB TOTAL - POWER									578.65	0.00							
CIVIL SUPPLIES																	
	F.P.Shops								15.50	7.00	7.00	2.35					
	Issue of Ration Cards												10	1	2		
	Regulation of Weights & Measures								1.25	1.00	1.00	0.34	10000	664	1000		
	Village & Small Industries								573.76	41.00	41.00	43.97					

ANNEXURE III D

Code No Major Minor Head	Nature & Location of the Schemes	Comme- cement Year	Esti- mated Cost	EXISTING		TARGETTED		NINETH PLAN (1997-02) OUTLAY	ANNUAL PLAN		ANNUAL PLAN 2000-2001 PROPOSE OUTLAY	PHYSICAL TARGETS/ANTICIPATE				REMARKS SPECIFICA LLY ENVI RONMEN TAL MEA SURES/ Cost	
				CAPAC- ITY IN UNITS	UTIL- ISA- TION	CAPACIT IN UNIT	UTILISA TION Expr.		99-2000	2000-2001		DURING IX PLAN	ACHIEVE MENT	TARGET FO 2000- 2001	BEY OND		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Crop Husbandry									555.75	113.00	113.00	144.03					
Animal Husbandry									133.14	19.30	19.30	24.05					
Dairy Development									12.00	0.50	0.50	0.50					
Fishery Development									10.70	2.00	2.00	0.65					
Forestry & Wildlife									1478.00	211.00	211.00	389.26					
Science & Tecnology									29.00	7.00	7.00	2.72					
EDUCATION																	
Elementary Education	DNH								1146.23	385.38	385.38	458.55					
Secondary Education	DNH								670.07	173.00	173.00	397.42					
General	DNH								249.13	44.62	44.62	58.54					
GOVT. POLY.	DNH	93-94	1973.28	900	900	900	900	900	750.00	171.00	171.00	248.52	980	133	180	180	Intake capacity
Sports & Youth Services	DNH								30.00	11.00	11.00	13.40					
Art and Culture	DNH								52.87	14.00	14.00	12.73					
Total Education									2898.30	799.00	799.00	1189.16					

ANNEXURE III D

Code No	Nature & Comme	Esti-	EXISTING	TARGETTED	NINETH	ANNUAL PLAN	ANNUAL	PHYSICAL TARGETS/ANTICIPATE	REMARKS								
Major Particulars	Location cement	imated	CAPAC- UTIL-	-----	PLAN	-----	PLAN	BENEFITS(IN UNIT)	SPECIFICA								
Minor Head	of the Year	Cost	ITY IN ISA-	CAPACIT UTILISA	(1997-02)	99-2000	2000-2001	-----	LLY ENVI								
	Schemes		UNITS TION	IN UNIT TION	Expr.	AGREED ACTUAL	PROPOSE	PROPOSED ACTUAL TARGET FO	RONMEN								
						OUTLAY	OUTLAY	DURING ACHIEVE	TAL MEA								
						EXPDR.	OUTLAY	IX PLAN MENT	SURES/								
								2000- BEY	Cost								
								2001 OND									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Medical & P.H.	DNH							509.50	280.00	280.00	358.11					
	Tourism	DNH							425.00	85.00	85.00	189.27					
	Craftsman & Trg. Scheme	DNH							132.00	26.00	26.00	40.36					
	Social Welfare	DNH							31.00	12.00	12.00	8.35					
	Nutrition	DNH							237.25	47.00	47.00	47.45					
	Stationary & Printing	DNH							43.66	7.00	7.00	13.35					
	GRAND TOTAL								13849.86	3062.15	3062.15	4668.23					

UNION TERRITORY OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN : 2000-2001
PROPOSALS FOR NEW PROGRAMMES/PROJECTS : NEW SCHEMES DURING 9TH PLAN

(PHYSICAL TARGET/BENEFITS IN UNITS)

ANNEXURE - III D

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan 1999-2000			Annual Plan 2000-2001			Physical targets/Anticipated benefits in Units		
					Agreed Outlay	Actual Expdr	Proposed Outlay	Proposed Outlay	Actual Proposed Total	IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 199-2000	Target for 2000-200	Beyond 2000-2001
1	2	3	4	5	6	7	8	9	10	11	12		
101													
<u>AGRI. & ALLIED SERVICE</u>													
CROP HUSBANDRY													
New Schemes:													
Providing Custom Hire to SC/ST & Small & Marginal farmers				9.50	0.00	0.00	0.00						
Promotion of spices crops				10.00	0.00	0.00	0.00						

ANNEXURE - III D

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units			
					1999-2000 Agreed Outlay	Annual Plan Actual Expdr Total	2000-2001 Proposed Outlay	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200 Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12
Providing financial asstt. to individual farmers for wire fencing to their fields				12.00	0.00	0.00	0.00				
Grant of incentives for organic farming				5.00	0.00	0.00	0.00				
Grant of incentive on rais- ing of paddy and nagli seed- lings in hilly area				6.00	0.00	0.00	0.00				
Grant of award to progress- ive farmers and best exten- sion workers				0.25	0.00	0.00	0.00				
Promotion of use of bio- fertilisers				1.50	0.00	0.00	0.00				
Total of Crop Husbandry				44.25	0.00	0.00	0.00				

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ANNEXURE - III D

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units			
					1999-2000	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12
Dairy Development											
NEW SCHEMES											
Estt. of cattle breeding cum-dairy demonstration farm.				1.00	0.00	0.00	0.00				
Grant of Loan/Subsidy for Dairy Dev. on large scale				1.00	0.00	0.00	0.00				
Rural Dairy Centre (for preservation & dist. of milk)				1.00	0.00	0.00	0.00				
TOTAL OF DAIRY DEVELO				3.00	0.00	0.00	0.00				

ANNEXURE - III D

ANNEXURE - III D

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits			
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	in Units		in Units	
1	2	3	4	5	6	7	8	9	10	11	12
Sports and Games											
NEW SCHEME											
Constn. of swimming pool	DNH			5.00	0.00	0.00	0.00		1		1
Deve. of Sports Complex with stadium				8.31	2.00	2.00	3.00		1		1
TOTAL OF SPORTS AND GAMES				13.31	2.00	2.00	3.00				
GRAND TOTAL EDUCATION				273.31	24.95	24.95	16.74				

ANNEXURE - III D

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan ----- (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits in Units				
					1999-2000	Annual Plan 2000-2001	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001	
1	2	3	4	5	6	7	8	9	10	11	12	
00 MEDICAL & PUB.HEALTH												
MINIMUM NEEDS PROGRAMME												
NEW SCHEMES:												
Accident preventive and Troma Unit cum ICU for Cottage Hospital.	DNH			4.50	1.00	1.00	2.00		1		1	1
Total Medical & P.H.				4.50	1.00	1.00	2.00					

ANNEXURE - III D
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ANNEXURE - III D

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan 1999-2000 Agreed Outlay	Annual Plan 2000-2001 Actual Expdr Total	Annual Plan 2000-2001 Proposed Outlay	Physical targets/Anticipated benefits in Units Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200	Beyond 2000-2001
1	2	3	4	5	6	7	8	9	10	11	12
2 27 2235 00 SOCIAL SECURITY & WELFARE											
New Schemes:											
Women Trg. Centre for rehabilitation				8.08	0.00	0.00	0.00	--		--	--
Awareness Generation programme : Creation of Social Welfare Centre at four Patelads				0.00	3.00	3.00	0.00	--		--	--

ANNEXURE - III D

Major Head/Minor Head Particulars of Items	Nature & Location of Scheme/ Project	Commencement year	Estimated cost	9th plan (1997- 2002) Outlay	Annual Plan			Physical targets/Anticipated benefits			
					1999-2000	Annual Plan 2000-2001	Proposed during IXth Plan (1997- 2002) Outlay	Actual Achieve- ment during 99-2000	Target for 2000-200 Beyond 2000-2001		
1	2	3	4	5	6	7	8	9	10	11	12
2252 00 OTHER SOCIAL SERVICES											
WILDLIFE											
NEW SCHEMES											
Wild Life Compensation				1.00	0.70	0.70	0.70	--		--	-
Habitat Development				1.00	0.00	0.00	0.00	--		--	-
Total Wild Life				2.00	0.70	0.70	0.70				
GRAND TOTAL ==>>>>				3279.40	0.70	0.70	635.70				

ANNEXURE - IV

UNION TERRITORY OF DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN - 2000 - 2001 - STATEMENT REGARDING EXTERNALLY AIDED PROJECT

(Rs. in Lakh)

Sr. No.	Name, nature and location of the project with project code & name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid	Estimated cost		Pattern of funding			Provision necessary during the	
				(a) Original (b) Revised (latest)	(a) State share (b) Central assistance (c) Other sources (to be specified) (d) Total	IXth Plan (a) State share (b) Central assistance (c) Other sources (to be specified) (d) Total	2000-2001 (a) State share (b) Central assistance (c) Other sources (to be specified) (d) Total			
1	2	3	4	5	6	7	8	9	10	
1 Continuing Schemes										
i)										
ii) NO EXTERNALLY AIDED PROJECTS ARE IMPLEMENTED IN THE U.T.										
iii)										
-----NIL-----										
Total										
2 New Scheme of Annual Plan 2000-2001										
i)										
ii)										
iii)										
-----NIL-----										
Total										
Grand total										

UNION TERRITORY OF DADRA AND NAGAR HAVELI

ANNEXURE -V

DRAFT ANNUAL PLAN 2000-2001 - Outlays by Heads of development for District Plan

Major Head of Develop- ment	Ninth Plan (1997-2002)				Annual Plan : 1999-2000		Annual Plan (2000-2001)			
	Agreed outlay		Own resources	%age to total outlay	Antici- pated expen- diture	%age to expe- ndi ture	Proposed outlay		Own resources	%age to total outlay
Earmarked by the State Govt. for specific Sectors/ Schemes	Grant-in- aid by State Govt.	Earmarked by the State Govt. for specific Sectors/ Schemes					Grant-in- aid by State Govt.			
1	2	3	4	5	6	7	8	9	10	11
<p>The U. T. of Dadra and Nagar Haveli being a Uni District Territory no Separate District Plans are implemented</p> <p>-----NIL-----</p>										

DRAFT ANNUAL PLAN : 2000-2001

Name of the State/U.T.: Dadra and Nagar Haveli.

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
I.	CCS to be transfered to the State as per the decision of NDC.								
	i) Already transfered								
	ii) Yet to be transfered								
II.	CSS in Operation								
	(1) Distribution of Rice seeds.	100%		0.00		0.00		0.10	
	(2) Distribution of minikits of Vegetable seeds.	100%		2.00		1.50		1.50	
	(3) Use of Plastics in Agriculture.	100%		5.59		2.00		3.00	
	(4) Development of Floriculture	100%		0.00		0.00		0.00	

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	(5) Mushroom cultivation	100%		0.00		0.00		0.00	
	(6) Minikits demonstration programme on course cereals.	100%		0.00		0.00		0.00	
	(7) National Water shed Development programme	100%		0.50		0.50		0.50	
	(8) Promotion of Agricultural/ Mechanisation among small farmers.	100%		0.20		0.00		0.00	
	(9) Strengthening of Animal Husbandry statistics and Administration								
	i) Foot & Mouth Diseases Control Programme	100%		0.10		0.00		0.00	
	ii) Animal Diseases Surveillance & Systematic Diseases on National Importance	100%		0.10		0.00		0.00	

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	iii) National Project on R.P. & Surveillance & Containment vaccination Programme	100%		0.10		0.00		0.00	
	iv) Sample Survey & Strengthening of Animal Husb. & Statistics & Administrative.	100%		1.78		1.78		2.00	
	Sub total Animal Husbandry			2.08		1.78		2.00	
	(10) SCHEMES UNDER POVERTY ALLEVIATION PROGRAMME:								
	i) I.R.D.P.	100%		50.00		6.78		50.00	
	ii) TRYSEM	100%		5.00		0.00		5.00	
	iii) Improved tool kits to rural artisans	100%		0.72		0.00		0.72	
	iv) J.R.Y.	100%		61.69		1.11		61.69	

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	v) Development of Women & children in Rural Areas (DWCRA)	100%		0.00		0.00		0.00	
	vi) Employment Assurance Scheme	100%		50.00		24.13		50.00	
	vii) Indira Awas Yojana(IAY)	100%		69.00		23.37		44.00	
	viii) Million Well Scheme(MWS)	100%		13.47		2.82		7.50	
	ix) National Social Assistance Programme:								
	(a) National Old age Pension scheme (NOAPS)	100%		Fund shall be released				Fund shall be released	
	(b) National Family Benefit scheme(NFBS)	100%		by the GOI				by the GOI	
	(c) National Maternity benefit scheme(NMES)	100%		4.50					
				-do-				-do-	

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	(11) Nehru Rojgar Yojna (NRY):								
	(a) Scheme for Urban Micro Enterprises(SUME)								Now not in operation.
	Loan/Subsidy	100%		0.00					
	Training & Infra.	100%		0.00					
	(b) Scheme for Urban Wage Employment(SUWE)	100%		0.00					
	(c) Housing & Shelter Upgradation(H&SU)								
	Loan/Subsidy	100%		0.00					
	Training	100%		0.00					
	(d) Administrative Exp.	100%		0.00					
	(e) Strengthening of U.L.B.	100%							
	(f) Assistance to N.G.O.	100%		0.00					

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	(g) Urban basic Service for the Poor (UBSP)	100%		0.00					
	<u>(12) Swarna Jayanti Shahari Rozgar Yojana (SJSRY)</u>								
	(A) Urban Self Employment Programme (USEP)								
	i) Assistance to individual Urban Poor beneficiary for setting up gainful Self Employment Ventures								
	(a) Subsidy			2.00		0.16		10.00	
	(b) Training			0.50		0.00		3.00	
	(c) Infrastructure			0.35		0.00		0.35	

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	ii) Development of Women & Children in Urban Areas (DWCUA):								
	(a) Subsidy			0.50		0.00		0.50	
	(b) Trift & Credit Society			0.15		0.00		0.15	
	iii) Communtiy Structure			10.00		0.06		10.00	
	(B) Urban Wage Employment Programme			40.00		3.24		40.00	
	Sub Total under SJSRY			53.50		3.46		64.00	
	(13) Development of jungle resort at Luhari.	50%/50%		0.00		0.00		3.00	
	(14) Purchase of water-sports equipments.	100%		0.00		0.00		0.00	
	(15)Purchase of Tents	100%		0.00		0.00		0.00	

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	(16) Production of Documentary films	100%		0.00		0.00		10.00	
	(17) Construction of Yatri Nivas at Silvassa	50%/50%		0.00		0.00		2.05	
	(18) Profile illumination at Vanganga	100%		0.00		0.00		3.00	
	(19) Setting up way side cafeteria at pati	100%		0.00		0.00		2.00	
	(20) Land scaping illumination hirwavan garden	100%		0.00		0.00		15.00	
	(21) Setting up wayside caretaria at village Khedpa	100%		0.00		0.00		0.05	
	(22) Purchase of Prefab Kabanas	100%		0.00		0.00		2.00	

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	(23) Fair and Festivals	100%		0.00		0.00		3.00	
	(24) River cruise from village pati to kauncha	100%		0.00		0.00		0.00	
	(25) Develop. of Gramya Paryatan sankul	100%		0.00		0.00		0.00	
	(18) Elementry Education.								
	i) Operation Black Board	100%		20.00					
	ii) Non-formal Education	100%		10.00	2.00		0.00	1.00	
	iii) Class Project			24.00	0.00		0.00	5.00	
	(19) Secondary Education.								
	i) Education technology.	100%		0.00		0.00		0.00	
	ii) Class Project.	100%		0.00		0.00		0.00	
	iii) Enviornmental Orienta-	100%		0.00		0.00		0.00	
	iv) Vocationalisation of Secondary Education	100%		0.00		0.00		0.00	
	v) Total Literacy Compaign	100%		0.00		0.00		0.00	

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	(20) Protection of Civil Rights of the SC/STs. under P.C.R.Act.	100%		26.00		26.60		30.00	
	(21) I.C.D.S.	100%		47.00		47.00		47.45	
	(22) Central Sector Plan Scheme of Agricultural Census.	100%		4.15		3.15		3.30	
	(23) Minor Irrigation	100%		2.50		0.00		1.85	
	(24) Medical & P.H.								
	i) Family Welfare	100%		30.00				Fund to be released by the G.O.I.	
	ii) MCH (U.I.P.)	100%		0.00					
	iii) Goitre.	100%		1.20					
	iv) N.M.E.P.	100%		15.00					
	v) Leprosy.	100%		1.50					
	vi) AIDS CONTROL	100%		25.00					
	vii) Blindness Control.	100%		2.00					
	viii) National Child Survival and Safe Motherhood programme	100%		6.00					

ANNEXURE- VI

Sr.	Name of the Scheme	Pattern of Funding		Annual Plan 1999-2000				ANNUAL PLAN 2000-2001	
		-----		Proposed Outlay		Expenditure		Proposed Outlay	
		CS	SS	CS	SS	CS	SS	CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
	<u>(25) TECHNICAL EDUCATION</u>								
	Book Banks for Scheduled Castes/Scheduled Tribes Students.	100%		1.00		0.00		2.00	

DRAFT ANNUAL PLAN 2000-2001

-: BASIC MINIMUM SERVICES :-

Name of the State/U.T. : Dadra and Nagar Haveli.

ANNEXURE - VII, S-

Sr.No	Name of the Basic Minimum Services	Ninth Plan	Annual Plan 1999-2000			Proposed Outlay Annual Plan 2000-2001	
		Approved Outlay	Approved Outlay	Addl. Grant received	Total for BMS		Anticipated Expenditure
1		2	3	4	5	6	7
1	Privision of safe drinking water in every habitation.	804.00	323.00	40.00	363.00	363.00	372.75
2	Provision of primary Health care,	523.25	71.45	50.00	121.45	121.45	94.00
3	Provision of Public Housing, Assistance to the shelterless poors	162.71	27.00	0.00	27.00	27.00	31.00
4	Connecting village and Habitations with link road	586.00	76.00	56.00	132.00	132.00	89.60
5	Nutrition support to pre-school children & Elementary Edn. State	237.25	47.00	0.00	47.00	47.00	47.45
6	Stremlining the public distribution system.	15.50	7.00	0.00	7.00	7.00	2.35
7	Universal and compulsory education.	1389.23	385.38	50.00	435.38	435.38	458.55
GRAND TOTAL FOR B.M.S.		3717.94	936.83	196.00	1132.83	1132.83	1095.70

ANNEXURE - VII S-143

DRAFT ANNUAL PLAN - 2000 - 2001

ANNEXURE - VIII - A

FINANCIAL OUTLAYS : PROPOSALS FOR TSP

Name of the State/U.T. - Dadra and Nagar Haveli

(Rs. in Lakh)

Sr. No.	Major Head/ Sub - head	Schemes	Outlay for Ninth Plan - 1997 - 2002		Annual Plan 1999 - 2000 Anticipated Expenditure		Proposals for Annual Plan 2000 - 2001	
			Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8	9
No Separate Tribal Sub Plan implemented in the U.T.								
-----NIL-----								

TRIBAL SUB - PLAN (TSP) - II

ANNEXURE VIII- B

DRAFT ANNUAL PLAN 2000-2001 PHYSICAL TARGETS : PROPOSALS FOR TSP

Name of the State/U.T. - Dadra and Nagar Haveli

Sr.No.	Major Head/ Sub : Head	Schemes	Unit	Ninth Plan (1997-2002 Target	Annual Plan -1999-2000 Target	Likely Achievement	Annual Plan 2000-2001 Target
1.	2.	3.	4.	5.	6.	7.	8.

No Separate Tribal Sub -Plan implemented in the U.T.

-----Nil-----

Note : Schemewise details may be given.

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)

ANNEXURE IX- A

DRAFT ANNUAL PLAN 1999-2000 FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

Name of the State/U.T. - Dadra and Nagar Haveli

Sr. No.	Major Head/ Sub : Head	Schemes	Proposal for Ninth Plan (1997-2002)		Annual Plan -1999-2000 (Anticipated)		Proposal for Annual Plan 2000-2001	
			Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Target Outlay	of which flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.
No Separate Special Component Plan for Scheduled Castes is implemented in this U.T.								

U.T. of Dadra and Nagar Haveli

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II

DRAFT ANNUAL PLAN 2000-2001 PHYSICAL TARGETS : PROPOSALS FOR SCP

ANNEXURE IX- B

Sr.No.	Major Head/ Sub : Head	Schemes	Unit	Ninth Plan (1997-2002) Target	Annual Plan -1999-2000 Likely Achievement	Annual Plan 2000-2001 Target
1.	2.	3.	4.	5.	6.	7.

No Separate Special Component Plan for Scheduled Castes is implemented in the U.T.

-----Nil-----

DRAFT ANNUAL PLAN 2000-2001 PROPOSED OUTLAYS

ANNEXURE X

Name of the State/U.T. - Dadra and Nagar Haveli

FINANCIAL OUTLAYS/ EXPENDITURE FOR VOLUNTARY SECTOR

Rs. in lakhs

Schemes	Ninth Plan	Annual Plan -1999-2000		Annual Plan
	(1997-2002)	Budgeted	Anticipated	2000-2001
	Agreed	Outlay	Expenditure	Proposed
	Outlay	Outlay		Outlay
1	2	3	4	5
1				
2				
3		-----Nil-----		
4				
5				
.				
.				
<hr/>				
Total				
<hr/>				

U.T. of Dadra and Nagar Haveli

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I

ANNEXURE XI- A

DRAFT ANNUAL PLAN 1999-2000 FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT

Sr. No.	Major Head/ Sub : Head	Schemes*	Proposal for Ninth Plan (1997-2002)		Annual Plan -1999-2000		Annual Plan -1999-2000		Proposal for Annual Plan 2000-2001	
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Anticipated Expenditure	of which flow to WC	Target Outlay	of which flow to WC
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.

No Scheme having earmarked Women Component in the U.T.

-----Nil-----

* : Schemewise details may be given.

U.T. of Dadra and Nagar Haveli

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II

ANNEXURE XI- B

DRAFT ANNUAL PLAN 2000-2001 PHYSICAL TARGETS : PROPOSALS FOR WOMEN COMPONENT

Sr.No.	Major Head Schemes Sub : Head	Unit	Ninth Plan (1997-2002 Target	Annual Plan -1999-2000 Target	Likely Achievement	Annual Plan 2000-2001 Target	
1.	2.	3.	4.	5.	6.	7.	8.

-----Nil-----

Note : Schemewise details may be given.

U.T. of Dadra and Nagar Haveli

DRAFT ANNUAL PLAN -2000-2001 PROGRESS OF EVALUATION STUDIES

ANNEXURE - XII

Sr. No.	Name of Evaluation Study	Name of Organisation Conduction the Study
1.	2.	3.
A.	Evaluation Studies Proposed for Ninth Five Year Plan (1997-2000)	
	i)	
	ii)	
	iii)	
B.	Studies completed upto 1998-99	
	i)	
	ii)	
	iii)	
C.	Studies likely to be completed in 1999-2000	
	i)	
	ii)	
	iii)	
D.	Studies proposed for Annual Plan 2000-2001	
	i)	
	ii)	
	iii)	
	iii)	

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