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DADRA & NAGAR HAVELI.
DRAFT ANNUAL PLAN
1995—96



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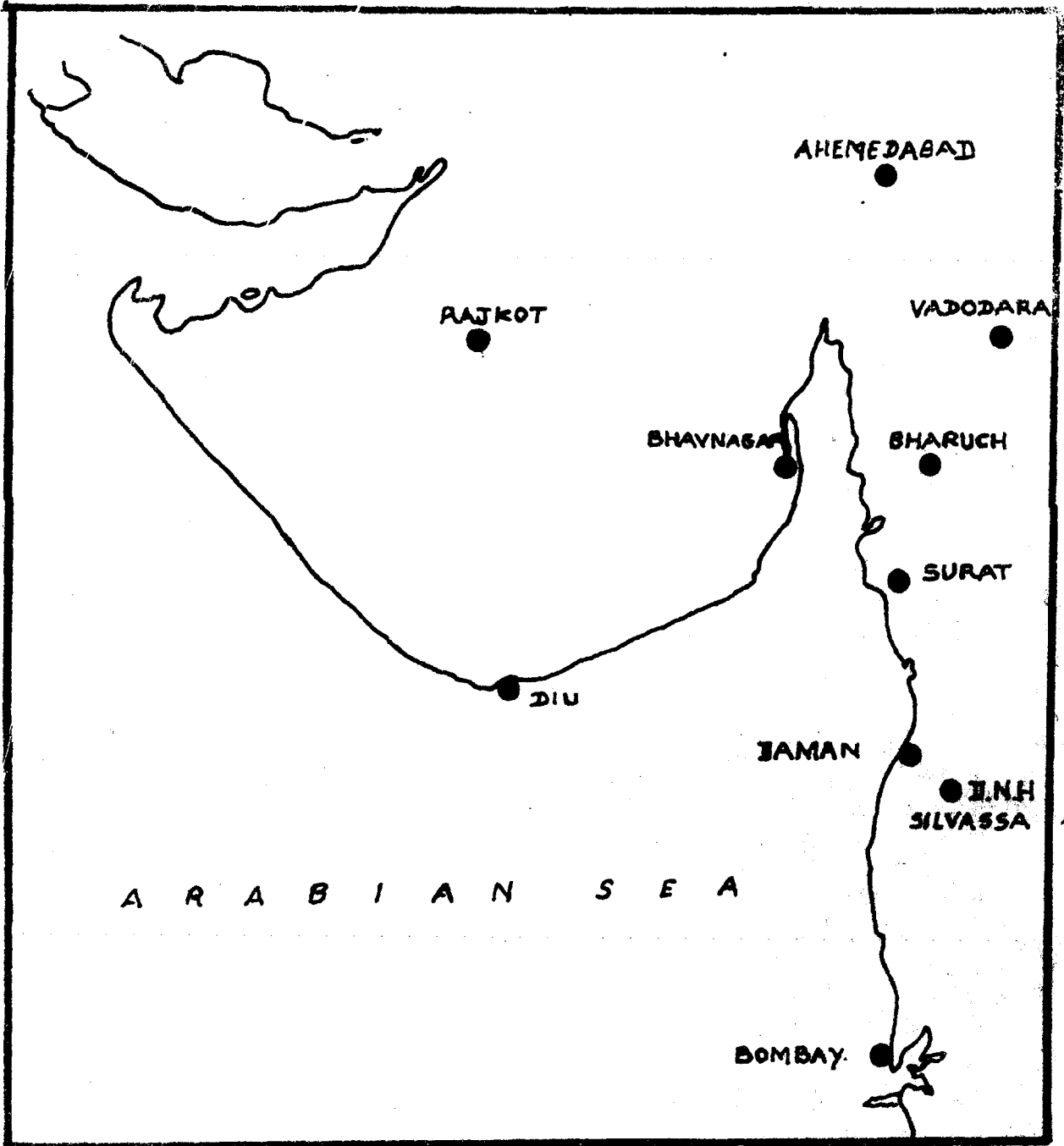
DADRA & NAGAR HAVELI.

DEPARTMENT OF PLANNING
U.T. ADMINISTRATION OF DAMAN & DIU AND
DADRA & NAGAR HAVELI.
(PLANNING CELL)
SILVASSA.

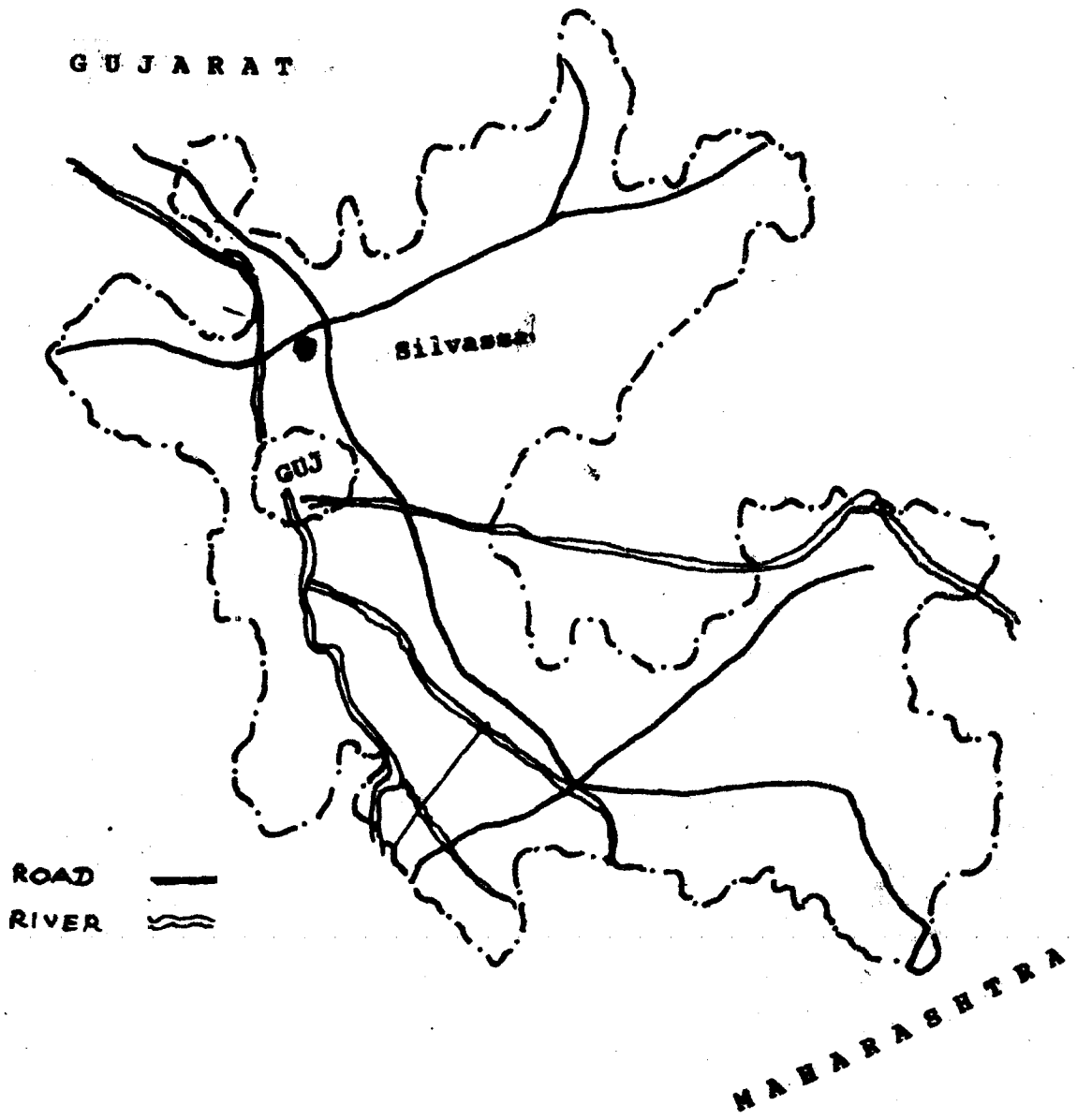
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LOCATION MAP OF DADRA & NAGAR HAVELI



LOCATION MAP OF DADRA & NAGAR HAVELI



(a)

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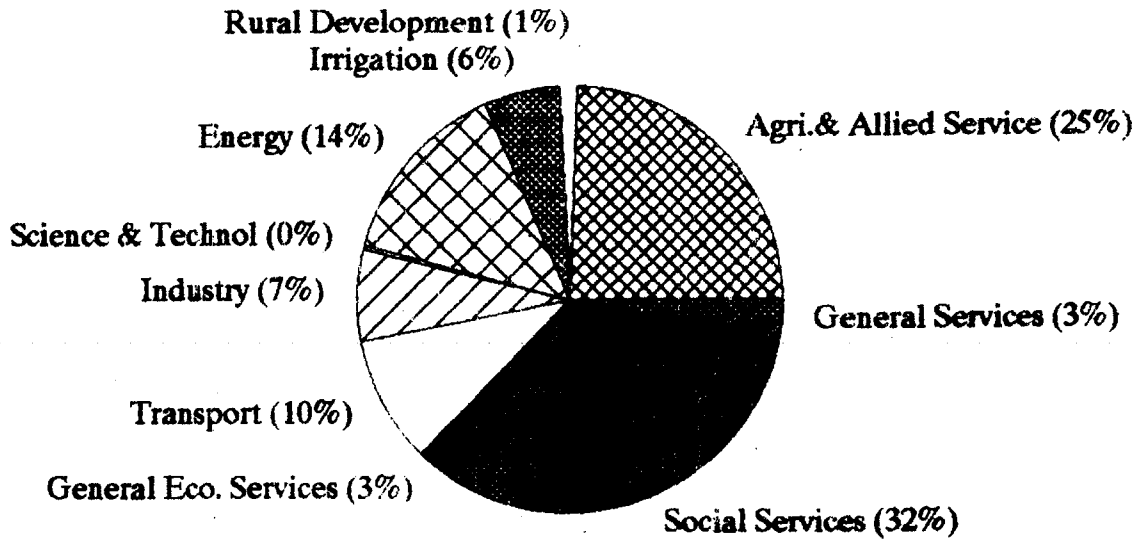
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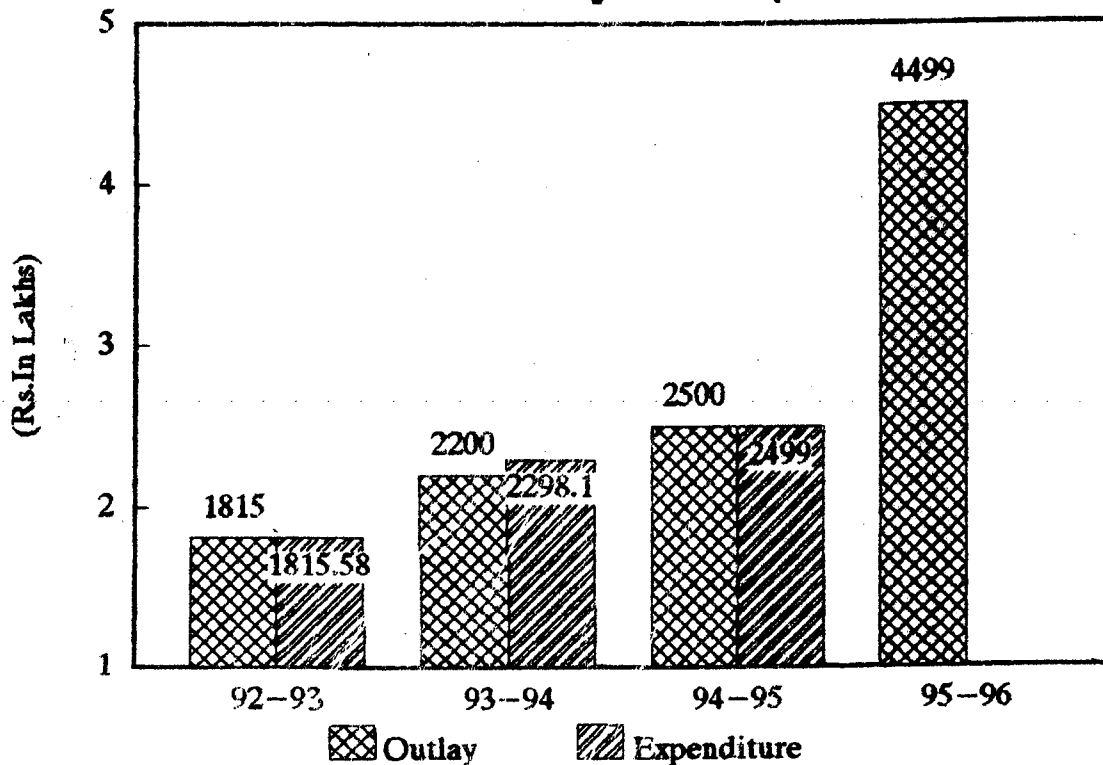
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U.T. of D & N H – Annual Plan 95–96

Sectoral Outlay (Rs.4499 Lakhs)



Trend of Outlay & Expenditure



CHAPTER 1: INTRODUCTION

1. The U.T. of Dadra & Nagar Haveli is situated at about 160 Kms. north of Bombay and is sandwiched between the industrially prosperous states of Gujarat and Maharashtra. DNH has been declared as an industrially backward area. However, the proximity to the industrially advanced towns like Bombay, Surat and Ahmedabad has had some spill over effect. Besides, the picturesque territory together with peaceful environment attract both industrialists as well as tourists. The important indicators of Dadra & Nagar Haveli are listed below, as per the 1991 census.

Sr.No.	Item	All India	U.T.of DNH
1	2	3	4
1.	Population (000)	843,931	138
2.	Area (Sq.kms)	3,287,263	491
3.	Density per sq.mt.	256	282
4.	Literacy rate (%)	52.11	41
5.	Sex ratio (females per 1000 males).... 1991	926	952
6.	Proportion of main workers to total population.	33.78	43.90
7.	Proportion of cultivators and agricultural labourers to main workers.	64.81	49.91
8.	Proportion of cultivators to main workers.	38.71	59.66
9.	Proportion of agricultural labourers to main workers.	26.05	10.25
10.	Female work participation rate	15.77	34.71
11.	Birth rate (as per 91 1000 population).	30.06	27.35
12.	Death rate (as per 91 1000 population.)	10.03	6.10
13.	Infant mortality rate	110.00	8.1

@ 1992 Data

CHAPTER 2: RESOURCE MOBILISATION

Dadra & Nagar Haveli became a separate Territory (UT) in 1961 after it was merged with the Union of India. Efforts are being made to improve resource mobilisation by efficient enforcement of taxes permitted to be levied by Govt. of India. The main sources of revenue are Land Revenue, Stamp and Registration fees, State Excise, Sales Tax, Vehicle and Goods Duties. Yearwise total of Revenue Receipts is given below :

TABLE - 1 REVENUE RECEIPTS (Rs. in Crores)

Year	Receipts	Plan Outlay	Plan Expenditure
1990-91	18.02	11.80	11.79
1991-92	25.40	19.19	19.16
1992-93	28.66	18.15	18.15
1993-94	21.13	22.00	22.98
1994-95 (Anti)	21.36	25.00	24.99
1995-96	22.21	42.17	--
	(Target)	(Proposed)	

The U.T. has maintained a steady growth in revenue receipts to keep pace with the expenditure.

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

Head	1992-93 Actual	1993-94 Actual	1994-95 Anticipated	1995-96 B.E.
1	2	3	4	5
TAX REVENUE :				
1. Land Revenue	3.59	3.42	3.70	3.85
2. Stamps & Reg. Fees.	4.80	8.89	6.50	7.50
3. State Excise	10.12	14.05	18.50	20.15
4. Sales Tax	171.00	271.00	300.00	350.00
5. Tax on vehicle	47.21	56.61	62.00	68.00
Total :	236.72	353.97	390.70	449.50
NON TAX REVENUE :-				
6. Power *	2561.96	1623.43	1653.50	1685.00
7. Forestry & Wild Life	15.15	27.05	20.00	10.00
8. Industries	8.69	12.63	14.25	16.00
9. Roads & Bridges	32.53	83.29	47.40	50.64
Total :	2629.05	1758.86	1745.15	1771.64
Grand Total :	2865.77	2112.83	2135.85	2221.14

* Indicates net receipt figures after deduction of revenue expenditure.

CHAPTER 3: MID TERM PERFORMANCE APPRAISAL :

The VIIIth Five Year Plan allocation for the U.T. of DNH was Rs.80.00 Crores. The inter sector allocation is detailed in Table-1. For the first three years of the VIIIth Five Year Plan the anticipated total expenditure has been Rs.66.12 Crores as given below :-

Annual Plan Year	Allocation (Rs.in Crores)	Expenditure
Annual Plan 1992 - 93	18.15	18.15
Annual Plan 1993 - 94	23.00	22.98
Annual Plan 1994 - 95	25.00	24.99
Total for two years :	66.15	66.12

The balance, therefore, even in nominal terms is less than the current annual plan outlay. The sector-wise justification of expenditure in excess approved outlay is included in the plan proposals.

These figures indicate that there is now a drastic need for effecting mid course correction by way of both stepping up of total allocation and changing sectoral composition. This need has become necessary partly on introduction of large scale changes in the macroeconomic policy regime at the centre. The very success of this policy of internal and external liberalisation in the area of investment and trade has called for re-working of priorities and for greater state investment in infrastructural development. However, the policy that has had the greatest impact in this U.T. is the announcement of a package of tax incentives for investment in April, 1993. This package includes, inter-alia, income and cooperative tax exemption for 5 years and sales tax exemption for 15 years. The success of this Policy can be seen in the additional units that have sought registration over the past 18 months. This success however can easily be short-lived and the initial flow of private investment may not translate sustained industrial growth unless urgent and adequate attention is paid to ensure :

- (a) Availability of infrastructural facilities and complimentary factors.
- (b) Growth achieved is sustained not only in ecological sease, but also in the social and economic seases.

Secondly, social infrastructure should be adequately geared up to be able to absorb rapid industrial growth. This the fruit of growth should trickle down to the lower income groups otherwise it may generate social tension.

CHAPTER 4: PLAN PROJECTIONS

4.1 Priorities.

In respect of the concerns outlined in the previous chapter and for improving overall development of the U.T., the Administration has identified high priority areas for investment as social sectors such as education, medical and public health, upgrading of local skills and manpower through vocational training etc. However, none of the above is feasible unless simultaneous and equal priority is accorded to infrastructural sectors like power, roads and bridges, and industries, and cooperation.

Thus, following the announcement of tax incentives, the various sectors identified need investment, larger than envisaged in the VIIIth Five Year Plan. It is in this sense that mid course corrections have to be effected. Some of these corrections have already been initiated resulting in the pattern and level of expenditure observed in the first three years of plan period . (Annexure-3).

4.2 Thrust Areas

The Annual Plan allocations for the year 1994-95 are to the extent of Rs.25 crores under different sectors. Now for the Annual Plan 1995-96 after mid-term review of the 8th Five Year Plan was taken it has been decided to project our demand under various developmental sectors on a realistic basis. The additional plan 1995-96 proposals are as under.

COOPERATION

There is a proposal for setting up a sugar factory of 2500 TCD capacity at Silvassa in the Cooperative Sector for which the agreed share capital contribution is to the extent of 32.5 % of the estimated project cost of Rs.25.75 crores. But with the passage of time the total project cost of the sugar factory has escalated to Rs.37 crores and even upwards upto Rs. 40 crores. This figure of 37 to 40 crores has been indicated in the discussions of the State Level Advisory Committee which met during August, 1994 and October, 1994 where the representative of the IFCI was present, the present cost of the project was indicated. Based on this indication this Administration has already submitted EFC memo for clearance to Government of India during October, 1994. Since the share capital to be contributed by this Administration has risen from the existing Rs. 8.04 crores to Rs. 13 crores, therefore, an additional amount of Rs. 5 crores has been projected in the Annual Plan 1995-96. We have already paid Rs. 6.95 lakhs and this year we are paying Rs. 30 lakhs.

MINOR IRRIGATION:

Lift Irrigation Schemes from open wells.

Presently there are 27 lift irrigation scheme from open wells/borewells covering 230 hectares of land under irrigation. There is a proposal to take up 29 lift irrigation schemes from open wells at various places, of these 29, 16 schemes are expected to be completed during the plan period 1995-96. With these schemes 80 hectares of land would have been under irrigation. Therefore, an additional amount of Rs. 65 lakhs has been proposed under this head.

POWER :

Under the power sector there are new Schemes for establishment of 66/11 KVA sub-station, one at Naroli, one at Rakholi and for second circuit 66 kv line from Bhilad and underground cabling distribution system in Silvassa and for developmental works like 66/11 kva sub-station at Masat, the total additional demand is to the extent of Rs.258 lakhs.

INDUSTRIES :

We have demanded Rs.250 lakhs as share capital contribution to be paid to the Omnibus Industrial Development Corporation as the authorised share capital of the Corporation has gone up from the existing Rs. 5 crores to Rs.10 crores.

TRANSPORT :

ROADS & BRIDGES:

Under this sector for upgradation of existing roads from MDR to State Highway and asphaltting of roads an additional amount of Rs.124 lakhs over the annual plan 1994-95 has been proposed.

TOURISM :

For strengthening of the Administrative structure of the Tourism Department Rs.27.40 lakhs have been proposed for construction of tourist Bungalow at Pati. For the Jungle Resort at Luhari an amount of Rs.12 lakhs has been proposed .

TECHNICAL EDUCATION :

In the ongoing scheme of Govt. Polytechnic College at Karad for filling up posts and purchase of raw-materials, tools, equipments, furniture etc. we have proposed Rs. 200 lakhs additional funds apart from the construction of Polytechnic building for which 85 lakhs have been proposed.

GENERAL EDUCATION :

In the U.T. of Dadra & Nagar Haveli there is no facility of College and, therefore, the students have to go to the neighbouring States or far away places for higher studies but due to the fact that in all the States admission for outsiders is pretty difficult and, therefore, students of this territory cannot complete their studies and, therefore, a proposal to start at least Arts and Commerce College during the year 1995-96 has been proposed. A provision of Rs. 50 lakhs has been proposed in the Annual Plan 1995-96. Similarly grant in aid to Sports Council at Rs. 5 lakhs and development of Sports complex with Stadium 30 lakhs and construction of Swimming Pool at Rs. 50 lakhs. So total amount of Rs.135 lakhs additional has been proposed.

MEDICAL PUBLIC HEALTH :

We have proposed new schemes like "Sickle Cell Detection Centre" at Cottage Hospital, Silvassa with a provision of Rs.1.50 lakhs, "Accident Preventive and Trauma Unit" at Cottage Hospital, Silvassa at 7.50 lakhs, mobile dispensary in the U.T. of Dadra and Nagar Haveli at Rs. 6.10 lakhs. In ongoing schemes for upgradation of dispensary into Primary Health Centre, against last year allocation of 8.10 lakhs this year we have provided Rs.42.50 lakhs under this scheme. For strengthening of PHC and community health centre, 25 new posts have been proposed and for construction of community health centre Rs.24.30 lakhs have been projected. Therefore, an amount of Rs. 21 lakhs additional over the last year allocation have been proposed under this head. Similarly Rs. 14 lakhs additional have been proposed for upgradation of the Cottage Hospital including special services. Under the Silvassa Township sanitation programmes an amount of Rs.22 lakhs against the current year allocation of Rs.6 lakhs have been proposed and for construction of training and meeting hall with AV equipment Rs. 5.40 lakhs have been proposed.

Presently in the U.T. of Dadra Nagar Haveli, the post audit system of accounting is followed and there is a proposal for pre-audit system of accounting in this U.T. so as to bring in parity with the U.T. of Daman & Diu and, therefore a layout of Rs.21 lakhs has been proposed.

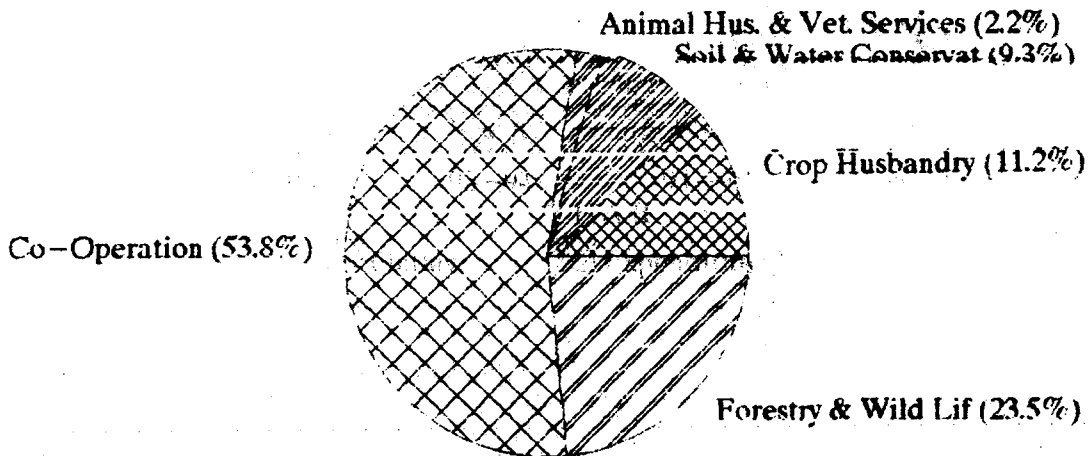
MAJOR HEAD-WISE OUTLAYS FOR DRAFT PLAN 1975-96:

Head/sub Head of	(Rs. in Lakhs)		
	Eighth Plan	Annual Plan	
		1972-77 (Allocation)	1975-76 (Allocation)
(I) AGRICULTURE & ALLIED SERVICES			
(i) Crop Husbandry	374.35	114.50	123.50
(ii) Soil & water conservation	350.00	107.30	103.08
(iii) Animal husbandry	130.00	29.60	18.78
(iv) Dairy development	70.00	3.60	4.08
(v) Fisheries	10.00	3.00	1.58
(vi) Forestry, Wildlife & Env't.	790.00	249.90	260.00
(vii) Co-operation	376.00	50.00	594.35
II Rural Development	289.00	57.32	57.35
III Irrigation Flood control	845.00	190.00	259.35
IV POWER	525.00	383.20	641.71
V Industries	324.50	65.40	314.36
VI TRANSPORT			
(i) Ports & light houses	0.00	0.00	0.00
(ii) Roads & bridges	660.00	295.00	419.00
(iii) Other transport (to be specified)	16.00	12.00	13.00
VII Science & Technology	48.00	5.50	13.00
VIII GENERAL ECONOMIC SERVICES			
(i) Secretariat economic services	42.00	5.00	0.00
(ii) Tourism	104.90	60.04	98.00
(iii) Survey & statistics	10.00	5.00	0.00
(iv) Civil supplies	44.00	10.00	15.30
(v) Other general economic services	0.00	3.00	22.81
TOTAL ECONOMIC SERVICES	5008.75	1649.36	2759.25

IX SOCIAL SERVICES			
EDUCATION			
(i) General education	1078.00	275.30	306.85
(ii) Technical education	200.00	85.00	205.00
(iii) Sports & youth services	25.00	5.00	70.00
(iv) Arts & culture	27.00	5.00	14.00
(v) Medical & public health	280.00	88.50	210.03
(vi) Water supply & sanitation	344.90	87.00	99.00
(vii) Housing (incl. Police housing)	300.00	104.00	111.25
(viii) Urban development	50.30	7.00	30.00
(ix) Information & publicity	40.00	12.00	11.00
(x) Welfare of SC, ST & other OBC	0.00	100.00	100.00
(xi) Labour & employment	68.00	18.00	26.32
(xii) Social security & welfare	41.45	5.40	9.90
(xiii) Nutrition	211.60	37.94	46.97
TOTAL : SOCIAL SERVICES	2666.25 *	830.14 *	1420.32 *
X GENERAL SERVICES (Jails, Stationary & Printing Public works etc)	325.00	20.50	119.50
(GRAND TOTAL) :	8000.00	2500.00	4499.07

Agriculture & Allied Services

Proposed Outlay 95-96:Rs.1105.37

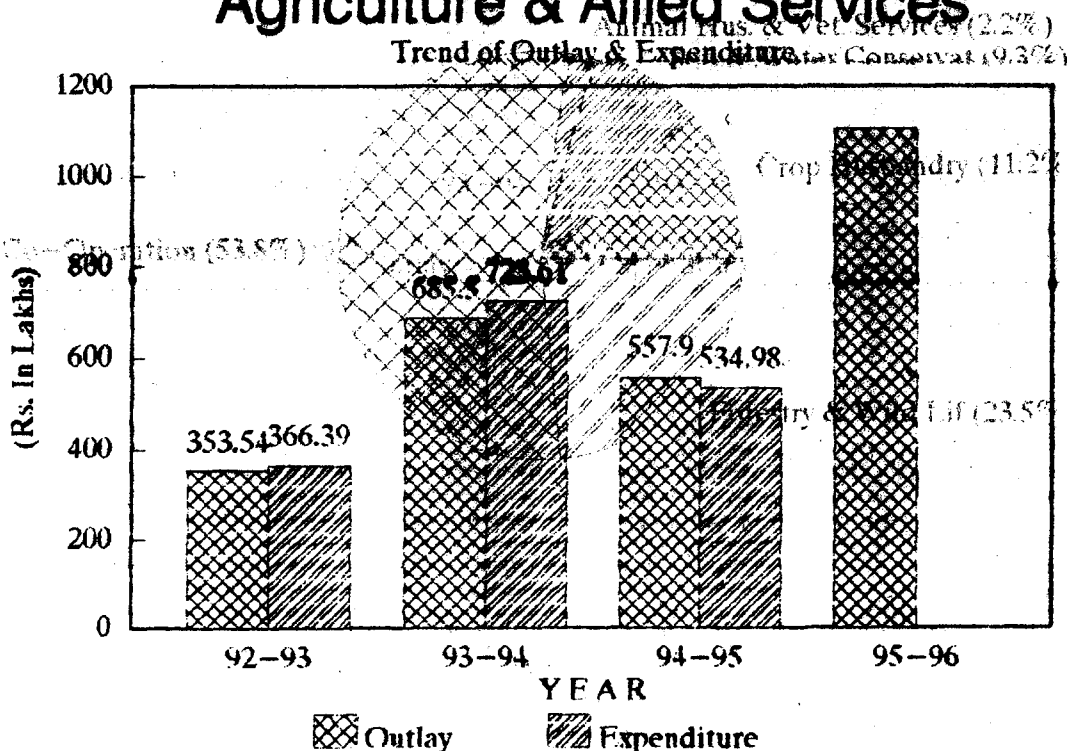


Agriculture & Allied Services

Proposed Outlay 95-96:Rs.1105.37

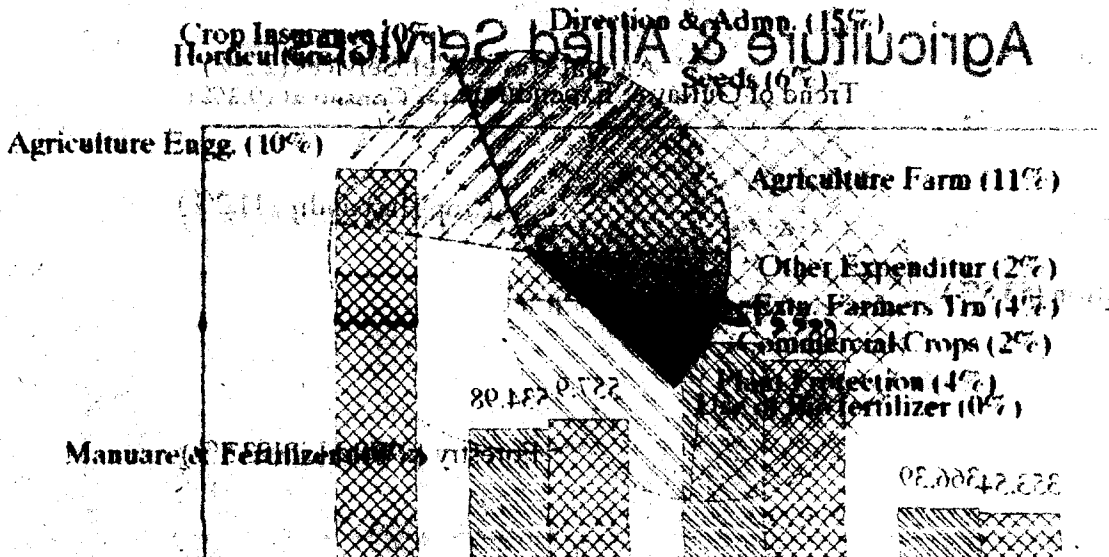
Agriculture & Allied Services

Trend of Outlay & Expenditure



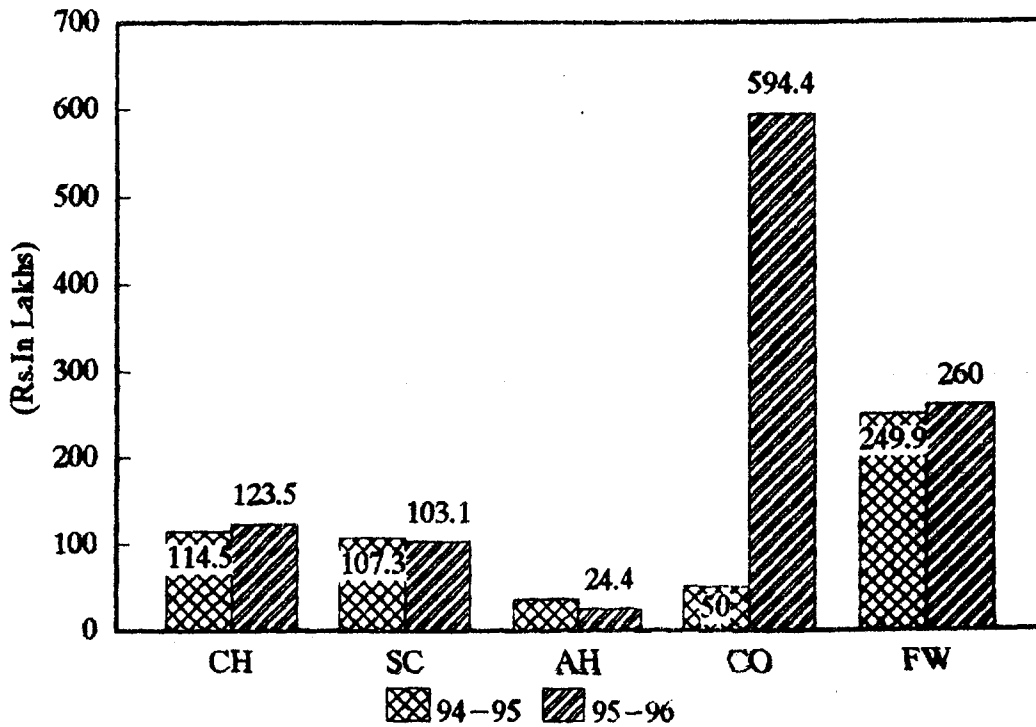
Crop Husbandry

Proposed Outlay 95-96 Rs. 128.50



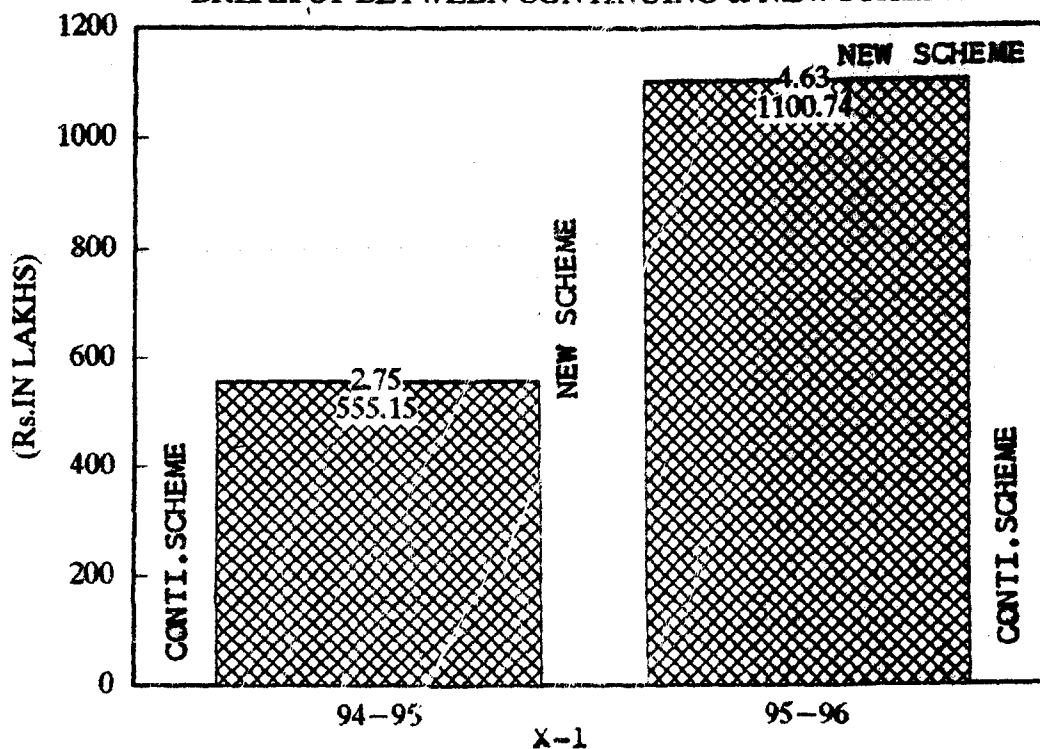
AGRICULTURE AND ALLIED SERVICES

SUB-SECTORAL PROPOSAL FOR 1985-86 IN COMPARISON TO 1984-85 BUDGETTED OUTLAY



CH = Crop Husb. SC = Soil Cons. AH = Animal Husb.
CO = Cooperation FW = Forest & Wild life

INCREASE OVER 1984-85 BUDGETTED OUTLAY AND BREAK UP BETWEEN CONTINUING & NEW SCHEMES.



MAJOR HEAD : CROP HUSBANDRY

MID TERM PERFORMANCE APPRAISAL :

During the 8th Five Year Plan, the target for the foodgrain production level by the end of terminal year was set at 56,740 M.Ts. The actual foodgrain production during 1993-94 was 49,820 M.Ts. against the target of 49,820 M.Ts. Anticipated production of foodgrain during 1994-95 will be 48,475 M.Ts. against the target of 52,480 M.Ts. The less production is due to continuous heavy rainfall with high intensity during the initial sowing & transplanting period of crops i.e. from June to August, 94. As a result there was adverse effect on the germination of seeds in respect of Jowar, Maize, Hill millet crops & transplanting of Paddy was delayed. The total anticipated expenditure by the end of 1994-95 i.e. during initial three years of 8th five year plan will be Rs. 274.23 lakhs against the approved outlay of Rs. 374.35 lakhs for 8th Five Year Plan.

PROPOSAL FOR 1995-96

NEW SCHEMES :

1. Name of the scheme:- Commercial Crops

Promotion of cultivation of Spices :-

The tribal farmers of this territory are traditionally growing chillies & turmeric on a small scale in their kitchen gardens under rainfed condition. The experts from spices Board, Ahmedabad unit has inspected the crop condition of turmeric & chillies in the territory & they recommended that there is a potential for further development & to increase the area under these crops. They have also agreed to supply seed rhizome of turmeric & chilly seed minikits of improved variety costing about Rs. 1.00 lakh during 95-96. The basic objective of to exploit the potential of spices cultivation by providing minikits & technical knowhow to the farmers.

Proposed Total Outlay for 1995-96 - Rs. 1.00 lakh.

2. Name of the scheme :- Production & Marketing of Mangoes & Chickoos.

The soil & agro-climatic condition of this Territory is best suited for growing horticulture crops like Mango & Chickoo. The Damanganga Irrigation Project has already been commissioned & the benefit of irrigation is being extended to the farmers of this union Territory. As per the cropping pattern of Damanganga Irrigation Project 10% area has to be earmarked for horticulture which comes to about 700 Hects. It is therefore, planned to project this 700 hect. area under Mango & Chickoo cultivation during the 8th five year plan. So far, the area has not been fully exploited for horticulture development, eventhough, there is tremendous potential in this territory.

At present there is no organised marketing facility for marketing of Mangoes & Chickoos. The farmers themselves are selling their fruits to the local traders & in Bombay & Ahmedabad. The Administration has therefore decided to prepare a complete project for production & marketing of Mango & Chickoo with the help of National Horticulture Research & Development Foundation, Nasik.

The work of preparation of draft project report of Production & Marketing of Mango & Chickoo is already completed by the

National Horticulture Research & Development Foundation, Nasik. They have been also asked to submit the final report for preparation of new schemes on horticulture development including Production & Marketing of Mangoes & Chickoos to be implemented during the remaining period of 8th five year plan with the help of NAFED through Co-operative Societies. The actual implementation of the Project will be given to NAFED or OIIC as suggested by the Administration. However, a token provision of Rs. 1.00 lakh is made for this project during Annual Plan 1995-96. Details of the new scheme will be submitted to the Ministry of Agriculture & Planning Commission on receipt of the Draft Project Report from National Horticulture Research & Development Foundation, Nasik.

The Internal Work Study Unit of Ministry of Agriculture has recommended the below mentioned posts for creation.

Sr.No.	Name of Post	Pay Scale	No. of posts.
1.	Agri. Officer (Horticulture)	Rs. 1640-2900	1
2.	Mali.	Rs. 750-940	1

Proposed Total Outlay 1995-96 - Rs. 1.00 lakh.

3. Name of the Scheme:- Promotion of use of Biofertilisers.

The farmers of this Union Territory are not making use of Bio-fertilisers as the National Project on development and use of Biofertilisers, which is a Central Sector, has not been implemented in this Union Territory. Biofertilisers are cheaper & they help to fix the atmospheric nitrogen in soil. It is desirable to promote the use of bacterial culture to maintain the soil health & thereby to get better crop yields. It is therefore, proposed to distribute 2000 packets of Biofertilisers to 1000 small & marginal & SC/ST farmers during 95-96 at the estimated cost of Rs. 0.25 lakh.

Approved Outlay for 1994-95 Rs. 0.25 lakh.

Proposed Outlay for 1995-96 Rs. 0.25 lakh.

CONTINUING SCHEME:

4. Name of the scheme :- Direction & Administration.

(a) Augmentation of staff:-

The Internal Work Study Unit of Ministry of Agriculture has conducted the workload study of Agriculture Department & Department & recommend below mentioned posts for creation.

Sr.No.	Name of Post	Pay scale	No. of post
1.	Asst. Director of Agriculture	Rs. 2000-3500	1
2.	Accountant-cum-Head Clerk	Rs. 1400-2600	1
3.	Stanographer.	Rs. 1200-2040	1
4.	Agriculture Assistant.	Rs. 975-1540	6.

The Internal Work Study Units of Ministry of Agriculture has also abolished 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.1400-2600)
2.	Cook (Rs.700-940)	Waterman Masalchi (Rs.750-940)
3.	Training Officer,FTC. (Rs.1640-2900)	Asstt.Director of Agri. (Rs.2000-3500)

- (b) Vehicle: It is proposed to purchase a Car for the Dy. Director of Agriculture in 1995-96.
- (c) Equipment: Purchase of Xerox machine at an approximate cost of Rs. 1,50 lakh is proposed in 1995-96.

Approved Outlay 1994-95 Rs. 20.00 lakhs
Proposed Outlay 1995-96 Rs. 18.00 lakhs

5. Name of the scheme :- Multiplication & Distribution of Seeds.

During the Annual Plan 95-96, it is proposed to distribute 155 M.Ts. of seeds, so as to cover an area of 13,005 Hects. under high yielding varieties. It is proposed to cover the whole farming community of 12,950 under the scheme. The Centrally Sponsored scheme of providing minikits of Oilseeds & Pulses for an area of 0.20 hec. has now been transferred to U.T. Plan from 1991-92.

Approved Outlay 1994-95 Rs. 7.15 lakhs.
Proposed Outlay 1995-96 Rs. 7.20 lakhs

6. Name of the Scheme :- Agriculture & Horticulture Farms

It is proposed to multiply about 37 M.Ts. of seeds & to raise about 7000 grafts & 3.00 lakhs vegetable seedlings during the Annual Plan 1995-96.

The WBM Internal roads had already been constructed for the Govt. Agriculture Farm & there is a spillover work of this road at the estimated cost of Rs. 5.20 lakhs. It is also proposed to construct a garage for tractor, power tillers at Agri. Farm. Provision is also kept for replacement of wire fencing by chainlink with wall fence in both Govt. Agri.Farm.

Approved Outlay 1994-95 Rs.9.50 lakhs Capital
Proposed Outlay 1995-96 Rs.13.00 lakhs (5.00)

7. Name of the Scheme :- Manure & Fertilisers.

- (a) Loan/Subsidy : It is proposed to distribute 1500 M.Ts. of fertilisers (in nutrient form) & 10 tonnes of Sunhemp seeds during the Annual Plan 1995-96. The planning is to cover an area of 14600 Hects. & 11000 beneficiaries under the scheme.
- (b) Building : It is proposed to construct 4 godowns having a storage capacity of 50 M.Ts. at the remote places.

Approved Outlay 1994-95 Rs. 45.00 lakhs
Proposed Outlay 1995-96 Rs. 50.00 lakhs

8. Name of the scheme :- Plant Protection.

- (a) Subsidy/loan for Pesticides and Plant Protection equipments. It is proposed to enhance the ceiling limit of subsidy from Rs. 100/- to Rs. 200/- per season for pesticides and for plant protection equipments. It will cover an area of 8500 hectares during the Annual Plan 1995-96. It is proposed to distribute 160 nos. of plant protection equipments to SC/ST and small & marginal farmers and to distribute 6 M.Ts. of pesticides.

Approved Outlay 1994-95 Rs. 4.50 lakhs
Proposed Outlay 1995-96 Rs. 5.00 lakhs

9. Name of the scheme:- Commercial Crop.

Incentive for growing commercial crops: Under the revised scheme, it is proposed to give incentive in cash to the extent of 50% on the cost of cultivation of these crops in order to provide sufficient incentive to the farmers to take up the cultivation of capital intensive crops. It is proposed to cover an area of 10 hect.

Approved Outlay 1994-95 Rs. 1.10
Proposed Outlay 1995-96 Rs. 1.20

10. Name of the scheme:- Horticulture.

Subsidy/loan for fruitgrfts: The detailed modalities of the scheme will be worked out and submitted to the ministry of Agriculture for approval.

Approved Outlay 1994-95 Rs. 8.00 lakhs
Proposed Outlay 1995-96 Rs. 7.00 lakhs

11. Name of the scheme :- Extension & Farmers Training

Strengthening of Farmers' Training Centre :-

- (a) Staff: The Internal Work Study Unit has recommended the upgradation of the post of Training Officer and redesignated the post as Asstt. Director of Agriculture in the scale of Rs. 2000-3500. One post of Driver for Minibus is also recommended by the IWSU of Ministry of Agriculture.
- (b) Vehicles :It is proposed to purchase a Jeep for smooth and efficient functioning of existing farmers' training centre.

Approved Outlay 1994-95 Rs. 6.00 lakhs
Proposed Outlay 1995-96 Rs. 5.00 lakhs

12. Name of the scheme - Crop Insurance.

Approved Outlay 1994-95 Rs. 0.25 lakhs
Proposed Outlay 1995-96 Rs. 0.25 lakhs

13. Name of the scheme :- Agriculture Engineering.

- (a) Grant of subsidy/loan for purchase of agricultural implements. The following change in ceiling of the subsidy pattern is proposed.

S.No.	Name of articles	Present rate	Proposed ceiling
1.	Agricultural Implements	Rs. 500/-	Rs. 500/
2.	Storage Bins	Rs. 200/-	Rs. 300/-
3.	Elec. Motor/Pumpset Oil Engine	Rs.5000/-	Rs.6000/-

During the plan period 1995-96, it is proposed to distribute 700 Nos. of storage bins to 350 Nos. of beneficiaries and 125 Nos. of electric motor/oil engine to eligible beneficiaries. It is also proposed to distribute 160 Nos. of different improved agricultural implements such as Ridge, Plough, Winnowing fan etc. to 160 beneficiaries.

Approved Outlay 1994-95 Rs. 10.00 lakhs.

Proposed Outlay 1995-96 Rs. 12.50 lakhs

14. Name of the scheme:- Other schematic Expenditure

(a) Soil Testing Laboratory.

Equipments: It is proposed to purchase an Electric Spectrophometer for analysis of soil micrinutrient, equipments, chemicals and glassware during 1995-96.

Approved Outlay 1994-95 Rs, 0.75 lakhs

Proposed Outlay 1995-96 Rs. 0.50 lakhs

(b) Subsidy for Work Animal:-

The ceiling limit for subsidy under this scheme is proposed to be enhanced to Rs. 1250/- per pair. It is proposed to give subsidy to 220 Nos. of beneficiaries on account of purchase of work animal.

Approved Outlay 1994-95 Rs. 1.50 lakh

Proposed Outlay 1995-96 Rs. 1.00 lakh

(c) Subsidy for Cactus fencing:-

During the annual plan 1995-96, about farmers will get the benefit of the scheme.

Approved Outlay 1994-95 RS. 0.50 lakh

Proposed Outlay 1995-96 RS. 0.60 lakh

Total Approved Outlay 1995-96 Rs. 2.75 lakhs

Total Proposed Outlay 1995-96 Rs. 2.10 lakhs

CENTRAL SECTOR SCHEMES

1. Name of the scheme :- Distribution of Rice Minikits

Under the scheme, minikits of seeds of paddy of 4 kilos are distributed to the farmers at a nominal cost. Initially, the expenditure is incurred by this Administration and later, the expenditure so incurred is reimbursed by the Central Government. As the scheme's financial implication is very meager, such a scheme can be taken up by the U. T. Administration.

2. Name of the scheme:- Grant of loan & subsidy for
Drip Irrigation System.

Under this scheme, subsidy to the individual farmer is granted for establishment of Drip Irrigation System in Horticulture crops. The amount of subsidy to be granted depends upon the size of holding limited to 4 Hects.

3. Name of the scheme :- Production of Fruits & Vegetable.

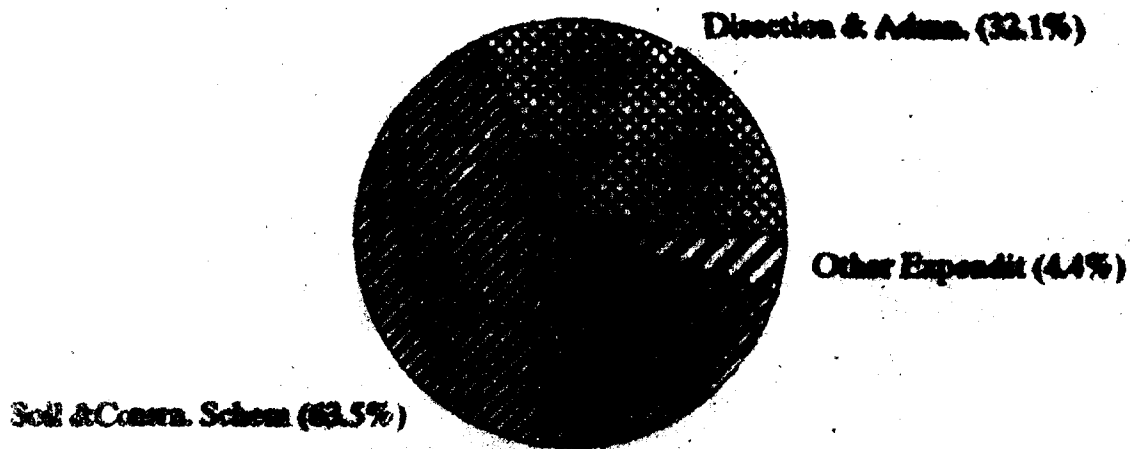
Under the Central Sector Scheme of production of Fruits & Vegetable, vegetable seed minikits will be distributed to small & marginal farmers. The good quality vegetable seeds is provided to 0.4 Hect. of area with pesticides. The token money of Rs. 10/- per minikit shall be released from each beneficiary. The fund is released by the Govt. of India, Ministry of Agriculture for Central Sector Schemes.

Approved Outlay 1994-95 Rs. 1.50 lakh
Proposed Outlay 1995-96 Rs. 1.75 lakh

Approved Total Outlay for 1992-97 Rs. 374.35 lakhs
Approved Total Outlay for 1994-95 Rs. 114.50 lakhs
Proposed Total Outlay for 1995-96 Rs. 123.50 lakhs

Soil & Water Conservation

Proposed Outlay 95-96 Rs. 103.08



MAJOR HEAD : SOIL AND WATER CONSERVATION.

Mid-Term performance Appraisal:

The outlay approved for 8th Five Year Plan by the Planning Commission is Rs. 350.00 lakhs for Soil and Water Conservation. It was planned to develop 2500 Hectare of agricultural land by the end of the 8th Five Year Plan. Looking to mid-term review the anticipated expenditure for 8th Five Year Plan will be Rs.449.00 lakhs.

The actual achievement of agriculture land during 1992-93 and 1993-94 was 903 Hectares against the target of 1000 hectares. Anticipated achievement of agriculture land during 1994-95 will be 500 hectares against the target of 500 hectares. The total anticipated expenditure by the end of 1994-95 i.e. during initial three years of 8th Five Year Plan will be Rs. 245.54 lakhs against the approved outlay of Rs.350.0 lakhs for 8th Five Year Plan.

There is escalation in minimum wages of agriculture labourers i.e. from Rs. 14/- to Rs.20/- per Manday/day revised from 15.12.1992. The scheduled of rates increased from Rs.6/- to Rs. 8/- per C.M. of earth work from 1.4.1993.

EMPLOYMENT

Soil conservation is a labour intensive programme. The target for 8th five plan is to generate 12 lakhs mandays. During the year 1995-96, the anticipated 2.30 lakhs mandays is likely to be generated.

(B) PROPOSAL FOR 1995-96.

NEW SCHEMES :NIL.

CONTINUING SCHEMES.

1. Name of the Scheme :- Direction and Administration.

It is proposed to continue the existing two Sub.Divisions of Soil Conservation with available staff to implement the programme during 1995-96.

a) Replacement of vehicles.

A provision has been made to purchase a new tempo in replacement of old one during 1994-95 with approximate cost of Rs.3.65 lakhs, but if it will not purchased during 1994-95, a token provision is kept for purchase of new tempo for the year 1995-96.

b) Education and Training of staff.

It is proposed to depute the field staff for inservice short duration training organized by Central or State Soil Conservation Training Institute during 1995-96. It is also planned to organize study tour for the field staff in the nearby areas of Gujarat and Maharashtra to show them the works on site. It is also proposed to depute two Agriculture Assistants (S.C.) for inservice training centre in Gujarat State during 1995-96.

Thus the total outlay proposed for above mentioned all proposals under Direction and Administration will be Rs.33.08 lakhs.

OUTLAY (Rs. in lakhs)

Outlay approved for 1992-97	Rs. 130-00
Outlay approved for 1994-95	Rs. 032-25
Outlay proposed for 1995-96	Rs. 033-08

2. Name of the scheme :- Soil and Water Conservation Scheme.

a) Development of Agricultural land.

It is proposed to continue the ongoing Dadra and Nagar Haveli Land Improvement Scheme 1969 in the Union Territory during the year 1995-96. It is proposed to tract the agricultural land by means of Soil Conservation measures on watershed basis. Basic survey of these watersheds will be carried out and broad treatment plan for all round development will be proposed.

It is proposed to take up Bench terracing contour bunding and raising of vegetative contour bunds in agriculture land. It is proposed to treat 480 Hectares of Agriculture land with above mentioned measures of Soil and water conservation work. The take off levels of tribals farmers being low, they cannot maximise agricultural production within short time. Improvement of productivity of terraced land takes time compelling tribal farmers to depend on subsidy for such works. The Government of India, Ministry of Agriculture has therefore continued below mentioned pattern of subsidy on soil conservation work during 8th Five Year Plan to encourage SC/ST farmers to opt for improved methods of cultivation and to derive optimum benefit from their lands.

<u>Category of beneficiary.</u>	<u>Rate of subsidy.</u>
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All SC/ST farmers.	100%
Small and marginal farmers other than SC/ST	50%

It is also proposed to treat 20 Hect. of wasteland during 95-96 with different anti erosion measures. Afforestation of 1.35 lakhs trees coupled with gully control and contour trenching will be taken up in forest land falling in the catchment of Damanganga Reservoir.

Thus the total outlay proposed for treatment of 500 hectares of land during 95-96 is Rs. 55.00 lakhs. Proposed outlay for 95-96 is lower side than 94-95 because 94-95 proposal was slightly higher.

b) Construction of water harvesting structure:-

The Planning Commission has given an outlay of Rs.11.00 lakhs for the year 1994-95 for construction of water harvesting structure like check dam as a part of soil and water conservation to P.W.D. (Irrigation Division) Dadra and Nagar Haveli. It is also proposed to construct checkdams during the year 1995-96 by P.W.D. (Irrigation). Estimated cost of such checkdams will be Rs.10.00 lakhs.

c) Training & Demonstration to Beneficiaries of Soil Conservn. Works

Most of the Tribal of this Territory are illiterate and they adopt primitive methods of cultivation on slopy land. In order to create awareness among the tribals, it is proposed to organize method and result demonstration in the farmers field wherein soil conservation work had been carried out in past. It is therefore proposed to organize 5 demonstrations in the field and field trips for 30 beneficiaries during 1995-96. The expenditure on account of demonstration, inputs required etc. and field trips will be borne by the Government. This would help to motivate the farmers for better use

of land and water resources. The details of scheme and its modalities will be prepared and submitted to the Ministry for approval.

d) Loan for Soil Conservation Works.

Big farmers other than SC/ST they are not getting benefits of the subsidy. For those farmers department has proposed to keep a provision of Rs. 0.50 lakhs under loan for soil conservation.

OUTLAY (Rs. in lakhs)

Outlay approved for 1992-97	Rs. 205.00
Outlay approved for 1994-95	Rs. 071.05
Outlay proposed for 1995-96	Rs. 065.50

3. Name of the Scheme: Labour Employment Potential:

Soil Conservation is a labour intensive programme. Soil Conservation works are mostly undertaken with manual labourers. The scheme is likely to generate employment to the extent of Rs.2.30 lakhs mandays during the year 1995-96.

4. Name of Scheme: Other Plan Scheme

Maintenance of Bulldozers.

There are 3 Bulldozers with the Soil Conservation Department to undertake Bench Terracing and land leveling work where there is acute shortage of labourers. The bulldozers are pretty old and one is purchased in 1989-90. They require spare parts for timely repairing. An outlay of Rs.4.50 lakhs is therefore proposed for diesel, oil & lubricants & spare parts required for their maintenance during 1995-96

outlay. (Rs. in lakhs)

Outlay approved for 1992-97	Rs. 15.00
Outlay approved for 1994-95	Rs. 04.00
Outlay proposed for 1995-96	Rs. 04.50

Thus total outlay as shown below is proposed for fulfillment of set physical targets for 1995-96.

Outlay (Rs. in lakhs)

Outlay approved for 1992-97.	Rs. 350.00
Outlay approved for 1994-95	Rs. 107.30
Outlay proposed for 1995-96	Rs. 103.08

5. NAME OF THE SCHEME : CENTRALLY SPONSORED SCHEME.

Centrally Sponsored scheme of N.W. Development Prog. for Rainfed Agriculture is to be continued during 95-96. There are three mini watersheds selected at different parts of D.& N.H. are as under:

Sr. Name of watershed. Area proposed for treatment with SC measures

1. Nana Randha.	210 Hects.
2. Bedpa.	200 "
3. Karajgam.	300 "

Total. 710 Hects.

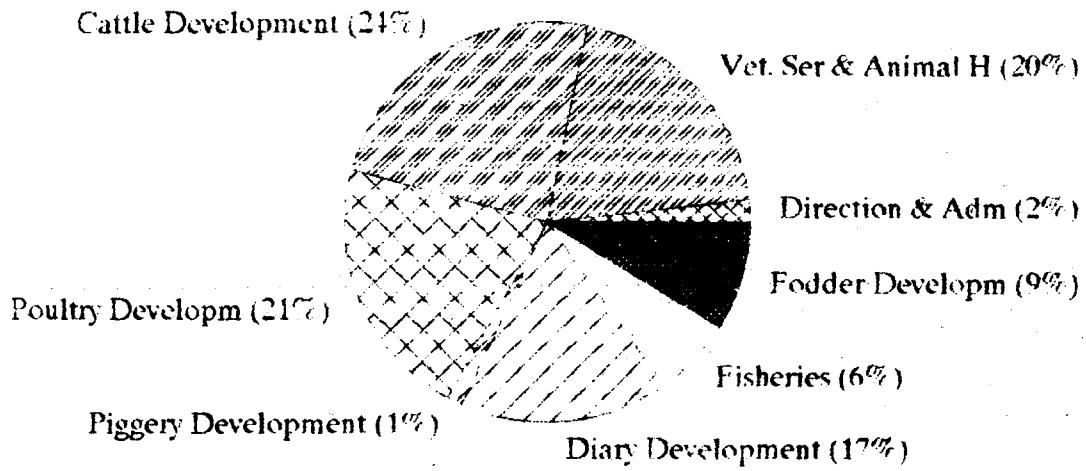
Above three projects reports have been approved by the Min. of Agri. The physical target for 8th Five Year Plan is 710 Hect. The cost of these projects will be Rs.18.74 lakhs. Out of which Rs.10.00 lakhs will be spent during 1994-95, and remaining Rs.8.00 lakhs will be spent during 1995-96. Four departments i.e. D.D.A., D.C.F., A.H.V.O. and S.D.S.C.O.-I and II will implement the said centrally sponsored programme.

Outlay (Rs. in lakhs)

Outlay approved for 1992-97.	Rs. 23.00
Outlay approved for 1994-95.	Rs. 10.00
Outlay proposed for 1995-96.	Rs. 08.00

Animal Husbandry

Proposed Outlay 95-96:Rs.24.44



MAJOR HEAD : ANIMAL HUSBANDRY

MID TERM PERFORMANCE APPRISAL :

During the VIIIth Five Year Plan Rs.210 lakhs has been allocated under Animal Husbandry Department, out of which an expenditure of Rs.54.08 lakhs has been made during the years 1992-93,1993-94 and Rs.22.44 lakhs and Rs.22.06 lakhs will be spent during the years 1994-95 and 1995-96 respectively. An amount of Rs.63.80 lakhs will be saved due to non sanction of New posts and not giving the approval of three schemes viz.

- (1) Establishment of Cattle Breeding cum-Dairy Demonstration Farm.
- (2) Grant of loan/subsidy for Dairy Development on large scale.
- (3) Subsidy for starting of Poultry unit with 1000 birds.

During the year 1993-94 fish production was 88.08 MT. and for the year 1994-95 is 64.98 MT (upto 8/94). It is expected to achieve 100.00 MT fish production during the year 1995-96.

During the year 93-94, the milk production was 3.03'000 Tonnes & 1.41'000m.tonnes during the year 94-95 upto the month of Aug.'94. It is expected to achieve 3.40'000 tonnes milk production during 1995-96.

During the year 1993-94, the eggs production was 3.87 Million Nos. and 1.44 million Nos. during the year 1994-95 upto the month of August,1994. It is expected to achieve 4.00 Million Nos. of eggs production for the year 1995-96.

EMPLOYMENT GENERATION:

22,000 additional mandays are expected to be generated under various types of activities/incentives taken up by the department, out of which 11,000 will be generated under Dairy Development and 5,000 under poultry development and remaining 6,000 will be covered under different department scheme.

A. NEW SCHEMES:-

The following schemes are proposed to be implemented which mainly aim of increasing milk potentiality of the milch animals in the Territory.

1. NAME OF THE SCHEME : ESTABLISHMENT OF CATTLE BREEDING-CUM-DAIRY DEMONSTRATION FARM :

This is a new scheme, it is proposed to set up a cattle breeding -cum-dairy demonstration farm during plan period. The said farm will serve the purpose of demonstration for the modern practices of animal husbandry and will also provide genatically improved breeds of young animals to the IRDP beneficiaries of this Union Territory. Moreover it will create employment potentially for landless agricultural and forest labours and will also encourage the small marginal farmers to set up small dairy cattle unit on scientific lines to suppliment their income.

The proposed cattle breeding-cum-dairy demonstration farm will be established in Union Territory of Dadra and Nagar Haveli by aquiring 25 acres of land. The said land will be utilised for construction of cattle shed, staff quarter, godown, Office Room, water facilities etc. and also to grow green fodder for farm animals.

Approved outlay	Rs. 53.00 Lakh	(92-97)
Proposed outlay	Rs. 0.20	(93-94)
Proposed outlay	Rs. ---	(94-95)
Proposed outlay	Rs. 1.00	(95-96)

B. CONTINUING SCHEME :-

1. Name of the Scheme :- Direction and Administration.

(a) Performance.

The department has incurred expenditure of Rs. 0.90 lakh during 1993-94 and expenditure of Rs. 0.75 lakh is expected to be incurred during the 1994-95 against the approved outlay of Rs. 4.00 lakhs during the VIII the Five Year Plan.

(b) Strengthening of Administrative Infrastructure.

It is proposed to create the post of LDC during the year 95-96

Lower Division Clerk	1 Post	Rs. 950-1500
Approved outlay		1994-95 Rs. 0.93
Proposed outlay		1995-96 Rs. 0.45

2. Name of the Scheme:- Veterinary Services & Animal Husbandry.

Department has incorporated the following posts in Eight Plan period as under.

1. Veterinary Officer.	B	1 Post	Rs. 2000-3500.
2. Driver.	C	1	Rs. 950-1500.
3. Dresser.	C	1	Rs. 800-1500.
4. Compounder.	C	1	Rs. 975-1540.
5. Attendant.	C	8	Rs. 750-940.

Proposed outlay for purchase medicines, maintenance of Vehicle, Labour charges & veterinary equipments during the year 95-96
Approved outlay for 1994-95 Rs. 6.30 lakh.
Proposed outlay for 1995-96 Rs. 4.90 lakh.

3. Name of the scheme :- Cattle Development.

(a) Performance.

Under the cattle development, department has incurred expenditure of Rs. 7.29 lakhs during the 1993-94 and expenditure of Rs. 5.85 lakh is expected to be incurred during the 94-95 against the approved outlay of Rs. 33.00 lakhs during the VIII the Five Year Plan.

Maintenance charges of calves has been given to 737 beneficiaries during the 1993-94 and 400 beneficiaries is to be given during 1994-95 against the target of 1500 beneficiaries during VIIIth Five Year Plan. A.I. to 1342 Cows & Buffaloes has been done during 1993-94 and 1200 expected to be done in 1994-95.

(b) Proposal for 1995-96.

The following posts are proposed to be created during the year 1995-96.

	No. of post.	Pay Scale.
1. Cattle Cum-Poultry Development Officer.	Gr.B. 1	Rs. 2000-3500
2. Extension Officer (AM).	Gr.C. 1	Rs. 1400-2300
3. Stockman for A.I.	Gr.C. 1	Rs. 975-1540
4. Power Tiller operator.	Gr.C. 1	Rs. 800-1150
5. Attendant.	Gr.D. 1	Rs. 750-940.

The existing project under the scheme of cattle development will be continued with some new vigor and to demonstrate better care and management of new born calves.

Approved outlay for 1994-95	Rs. 0.69 lakh.
Proposed outlay for 1995-96	Rs. -

ii) Distribution of buffaloes/cow calves & maintenance charges..

- a) During the current year 1994-95 it is proposed to distribute 20 cow calves under the scheme. During 1995-96, it is also proposed to distribute 20 cow calves under the scheme.
- b) It is proposed to grant maintenance charges for 400 beneficiaries during Annual Plan 1995-96.

Approved outlay for 1994-95	Rs.2.00 Lakhs.
Proposed outlay for 1995-96	Rs.0.70 Lakhs.

iii) Artificial Insemination Centre.

Staff:- The Artificial Insemination laboratory will be started at Veterinary Hospital at Silvassa with creation of a post of Stockman and an attendant.

By establishing artificial insemination laboratory, it would be possible to inseminate more than 1000 to 1200 animals per annum. Under the programme, frozen semen will be supplied to all the veterinary aid centres for insemination.

Approved outlay for 1994-95.	Rs.1.30 lakh.
Proposed outlay for 1995-96.	Rs.1.00 lakhs.

iv) Upgrading local breed of cattle.

- a) Distribution of premium bulls.

Bulls are utilised for breeding purpose and improving the local non-discript livestock. It is proposed to maintain 20 such premium bulls.

- b) Bull Rearing Farm.

It is proposed to replace old and aged buffaloes at the rate of 8 to 10 per year. This include the expenditure of feeding charges, maintenance charges etc. and replacement of buffaloes.

Approved outlay for 1994-95	Rs.4.50 lakhs.
Proposed outlay for 1995-96	Rs.3.95 lakhs.

V. Feed compounding unit:-

A small feed compounding unit with a capacity of 1/2 M.T. per day was started to meet the requirement of balanced feed for cattle and poultry at no profit no loss basis. The feed compounding unit is proposed to be continued during the Annual Plan 1995-96.

Approved Outlay for 1994-95	Rs.0.25 lakhs.
Proposed Outlay for 1995-96.	Rs.0.20 lakhs.

4. Name of the scheme.

Poultry Development.

Under the Poultry Development department has incurred expenditure of Rs.5.93 lakhs during 1993-94 and expenditure of Rs.5.18 lakhs is expected to be incurred during 1995-96 against the approved outlay of Rs.39.70 lakhs during the VIIIth Five Year Plan.

Training to poultry farmer has been given to 60 beneficiaries during the 1993-94 and expected to be given 60 beneficiaries during the 1995-96.

b) Proposal for 1995-96.

1) Staff:- It is considered imperative to strengthen the present administrative set up. It is therefore proposed to create the following posts during the year 1995-96.

Approved outlay for 1994-95.	Rs.	0.30 lakhs.
Proposed outlay for 1995-96.	Rs.	NIL.

ii) Assistance to small poultry unit :-

It is proposed to enhance the ceiling limit of the unit cost as prescribed by NABARD time to time. It is proposed to cover 20 new small poultry unit with 20 old units during the year 1995-96.

Approved outlay for 1994-95	Rs.	1.25 Lakhs.
Proposed outlay for 1995-96	Rs.	0.70 Lakhs.

iii) Maintenance of Poultry Demonstration Cum-Chick Rearing farm.

The scheme includes purchase of one day old chicks, purchase of poultry feed, poultry materials, medicines, labour payment and other recurring expenditure etc. The farm would maintain 400 layers and rear 5000 chicks.

Approved outlay for 1994-95.	Rs.	3.42 Lakh.
Proposed outlay for 1995-96.	Rs.	2.97 Lakh.

iii) Training and study Tour of Poultry Farmers.

In order to equip the poultry keepers with the modern knowledge of poultry keeping a short term training course is conducted at poultry demonstration farm.

It is proposed to enhance stipend from Rs.80/- to Rs.200/- per trainee. It is proposed to cover 60 farmers and student of social welfare hostels under the training scheme during the Plan Period 95-96

It is proposed to incur an expenditure to the extent of Rs.21/- per day per beneficiaries during study tour for lodging and boarding of 60 beneficiaries (poultry farmers) will be covered during plan period 1995-96.

Approved outlay for 1994-95	-	Rs. 0.25 Lakhs.
Proposed outlay for 1995-96	-	Rs. 0.25 Lakhs.

v) Broiler production in tribal areas.

It is proposed to set up 20 units for broiler production for which an outlay of Rs.1.06 lakhs has been kept for 1995-96 Unit cost of birds comes to Rs. 10,300/- It is proposed to cover 20 units during plan period 1995-96.

Approved outlay for 1994-95	-	Rs. 1.06 lakhs.
Proposed Outlay for 1995-96	-	Rs. 1.06 lakhs.

vi) Cockrel Rearing Scheme.

Under this scheme beneficiaries have to purchase 600 cockrels rearing from day old to three months. The unit cost will be around Rs. 3,500/- It is proposed to subsidise 50% of unit cost. It is proposed to cover 20 such units during the year 1995-96.

Approved outlay for 1994-95 - Rs. 0.20 Lakh.
Proposed outlay for 1995-96 - Rs. 0.20 Lakhs.

vii) Duck Rearing Scheme.

It is proposed to subsidise unit cost by 50%. It is proposed to cover 15 units during the Plan Period 95-96.

viii) Subsidy for starting poultry unit with 1000 birds.

It is proposed to introduce poultry farming on large scale with 1000 birds. The estimated cost of one unit will be about Rs. 1,85,000/- and therefore subsidy as per proposed rate of 30% will come to Rs.55,000/-. The dept. intends to subsidise 5 poultry units.

Approved outlay for 1994-95. - Rs. 2.80 Lakhs.
Proposed outlay for 1995-96 - Rs. NIL.

V) Name of the scheme :- Piggery Development.

a) Performance.

Under the Piggery development department has incurred expenditure of Rs.0.61 Lakhs during 1993-94 and expenditure of Rs. 0.30 lakhs is expected to be incurred during 1995-96.

b) Proposal for 1995-96.

Staff :- It is proposed to create one post of Attendant -Cum-Sweeper in the scale of Rs. 750-940 for maintenance of the farm.

Approved outlay for 1994-95 Rs. 0.11 lakhs.
Proposed outlay for 1995-96 Rs. Nil.

ii) It is proposed to import exotic pig for breeding proposed from abroad at an estimated cost of Rs. 1.00 lakh during the year. For maintenance of pig farm during 1994-95.

Approved outlay for 1994-95 Rs. 0.60 lakh.
Proposed outlay for 1995-96 Rs. 0.15 lakh.

i) Grant of Assistance for purchase of piglets.

Under the scheme financial assistance in the form of 25% subsidy on construction of piggery house and 50% subsidy on cost of piglets to SC/ST beneficiaries only is granted. The beneficiaries get pig ration limited to 30 Kgs. per month (Rs.50/- per unit). It is envisaged to cover 10 pairs (1 M + F) during Annual Plan 1995-96 with financial target of Rs. 0.15 lakhs.

Approved outlay for 1994-95 Rs. 0.15 Lakhs.
Proposed Outlay for 1995-96 Rs. 0.15 Lakhs.

6) Name of the Scheme :- Fodder Development.

a) Performance

Under the fodder development, department has incurred expenditure of Rs. 3.25 lakhs during 1993-94. Fodder seeds has been distributed to 737 beneficiaries during 1993-94 and expected to be distributed 700 beneficiaries during 1995-96.

b) Proposal for 1995-96.

i) A wide variety of fodder like, lucerna high breed maize, carrot, jowar, cow peas etc. will be grown in fodder thus produced will be utilised for Government Dairy Demonstration farm. The expenditure of Rs. 1.75 lakhs is expected to incur (including providing irrigation facilities) during the current year.

Approved outlay for 1994-95.	Rs.	1.75 lakhs.
Proposed outlay for 1995-96.	Rs.	1.40 lakhs.

ii) Distribution of Fodder and fertilisers.

The dept. proposed to distribute high yield varieties of fodder seeds and required quantity of fertiliser to SC/ST, small marginal farmers free of cost. The dept. desires to distribute the fodder seeds and fertilisers to 700 farmers during Annual Plan 95-96.

Approved outlay for 1994-95	Rs.	0.70 lakhs.
Proposed outlay for 1995-96	Rs.	0.70 Lakhs.

7) Setting up Marketing Cell.

Staff :- To develop marketing in the Territory, there is a need to have the marketing cell. Therefore, following posts are proposed to be created during 1995-96.

	Pay Scale	Group	Posts
i) Marketing Officer	Rs. 2000-3500	B	1
ii) Marketing Inspector.	Rs. 1400-2300	C	1
iii) Lower Division Clerk	Rs. 950-1500	C	1

Approved outlay for 1994-95	Rs.	0.72 Lakhs.
Proposed outlay for 1995-96	Rs.	Nil.

8) Fishery development.

a) Performance :-

Under the Fishery Development, the department has incurred expenditure of Rs. 1.34 lakhs during 1993-94, and expenditure of Rs. 1.58 lakhs is expected to be incurred during 1995-96 against Rs. 8.50 lakhs of VIIIth Five Year Plan.

Fishery training given to 15 beneficiaries during 1993-94 and expected to be given to 15 beneficiaries during 1995-96. Finance assistance given to 7 beneficiaries during 1993-94 and expected to be given to 7 beneficiaries during 1995-96.

Fishery training given to 15 beneficiaries during 1993-94 and expected to be given to 15 beneficiaries during 1995-96. Finance assistance given to 7 beneficiaries during 1993-94 and expected to be given to 7 beneficiaries during 1995-96.

Proposal for 1995-96.

A) Staff :- It is proposed to create a Fishery's cell in the Animal Husbandry Dept. with the following staff during Plan period 95-96.

i) Fishery Development Officer.	Rs. 2000-3500	- 1	Post.
ii) Fishery Supervisor.	Rs. 1400-2300	- 1	Post.
iii) Extension Assistant.	Rs. 1400-2300	- 1	Post.
iv) Lower Division Clerk-Cum-typist	Rs. 950-1500	- 1	Post.

Approved outlay for 1994-95 Rs. 1.42 lakhs.

Proposed outlay for 1995-96 Rs. Nil.

B) Promotion to Inland fisheries:-

It is proposed to keep provision for necessary input for fish seed production and augmentation of inland fishery reserved during plan period.

C) Extension.

a) Scheme for improvement of village tanks and farm ponds for composite fish culture.

b) Grant of financial asstt. It is proposed to create water area of 5 hect. for fish culture on 50% subsidy basis. An outlay of Rs.0.25 lakhs has been proposed during the Annual Plan 95-96 for the purpose.

c) Scheme for grant of financial assistance for fish capturing in Reservoir Area (Dimanganga project). It is proposed to cover 7 units during the year 1995-96.

Proposed Outlay for 1995-96: Rs. 0.25 lakh

d) Education and training:-

During the current year it is expected to impart training to 15 beneficiaries. During the year 1995-96, it is proposed to impart training to 15 beneficiaries with financial assistance of Rs. 0.18 lakhs.

e) Fishery demonstration pond.

A token provision of Rs.0.90 lakhs is kept for purpose of fingerlings and its maintenance during 1995-96 for maintenance of ponds at Dadra as well as proposed pond at Amboli.

Approved outlay for 1994-95 for fishery Rs.3.00 lakhs.

Proposed outlay for 1995-96 for fishery Rs.1.58 lakhs.

9. Name of the Scheme: Dairy Development:

Continuing Scheme:

i) Rural Dairy Centre for preservation and distribution of milk.

Staff:- The establishment of chilling plant at Silvassa was proposed in the VIIIth plan. The following posts are proposed to be created during the year 1995-96.

- 1) Dairy Development Officer. - 1 post.(Rs.2000-3500)
- 2) Technical Assistant - 1 post.(Rs.1400-2600)
- 3) Milk Tester Cum-Dairyman. - 5 posts.(Rs.975-1540)
- 4) Driver. - 1 post.(Rs. 950-1500)

Approved outlay for 1994-95 Rs.0.38 lakhs.

Proposed outlay for 1995-96 Rs. Nil.

ii) Maintenance of vehicle and labour:

For maintenance and repairs of Tempo (TOYOTA) NH-190 and for labour charges an amount of Rs. 0.22 lakhs is proposed for 1994-95 and proposed for 1995-96 for Rs. 0.10 lakhs.

Total approved outlay for 1994-95 Rs. 36.20 lakhs.

Total proposed outlay for 1995-96 Rs. 22.06 lakhs.

iii) Grant of Loan and Subsidy for Purchase of Milch animals:

This is an ongoing scheme. Under this scheme, the farmers are granted loan for purchase of milch animals. The maximum amount of loan is upto Rs. 3000/- per animal. Looking to the present trend of market, the loan amount is very meagre. Therefore, the Department proposes to provide loan for purchase of milch animals through rationalised Banks. As such no provision is proposed for Loan Component during 1995-96.

The facility of subsidy is available to the SC/ST and small marginal farmers and other backward classes to the extent of 50% limited to Rs. 1500/-. This seems to be very low as compared to NABARD unit cost for milch animal. Therefore, the department proposes the

enhancement of the subsidy amount amount at par with the NABARD unit cost. An outlay of Rs.1.50 lakh has been proposed covering 100 beneficiaries during 1994-95.

Approved Outlay	1992-97	-	7.50 lakh
Approved Outlay	1994-95	-	3.00 lakh
Proposed Outlay	1995-96	-	1.50 lakh

iv) Purchase of Dairy Equipment:

This Department has proposed an amount of Rs 0.10 lakh for the purpose of purchase of dairy equipment during 1995-96

Proposed Outlay	1995-96	-	0.10 lakh.
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CORRIGENDUM

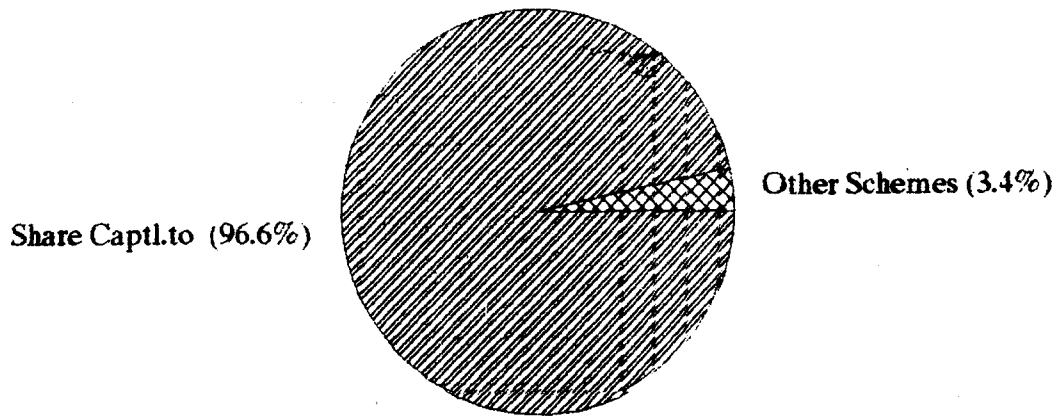
2. Name of the Scheme: Grant of Loan/Subsidy for Dairy Development on Large Scale

Proposed Outlay:	1995-96	Rs. 1.00 lakh
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COOPERATION

Proposed Outlay for 1995-96 (Rs.594.35 Lakhs)



MAJOR HEAD COOPERATION.

MID TERM PERFORMANCE APPRAISAL.

Cooperative Sugar Factory viz. DNH Sahakari Khand Udyog Mandali Ltd. registered as Multi State Coop. Societies Act, 1984 is likely to commence its functioning in near future with a capacity of 2500 TCD.

Training is imparted as a part of strategy for strengthening the infrastructure for cooperative movement and refers her course is also conducted and propose to organise study tour for member/secretary/manager of the societies to highlight the benefits of coop. movement.

Working capital loan upto Rs.40,000/- as assistance is provided for expansion of their activities. Share Capital contribution maching base to all types of cooperatives except housing to Sugar Factory to the tune of 32.5% of the estimated project cost of Rs.25.75 crores is proposed. Interest free loan to SC/ST, small and marginal farmers and with interest to other than SC/ST, small and marginal farmers is also proposed to be granted to purchase share of cooperative sugar factory.

(B) Proposal for 1995-96

New scheme : Nil

Continuing Scheme :-

(1) Direction & Administration :

(a) Name of the Scheme : Strengthening of Staff

Gujarat Cooperative Act, 1961, and Bombay Money Lenders Act, 1946 have been extended to this Territory w.e.f. 1/4/1965 and 1/6/1968 respectively. As there is no separate post of Registrar Cooperative Societies and Registrar Money Lenders Resident Deputy Collector, Dadra and Nagar Haveli is working as the REGistrar Cooperative Societies and Registrar of Money Lenders.

The department is headed by the Joint Block Development Officer who looks after the works with following staff:

Sr.No.	Name of post	No.of post	Scale
1.	Asstt.Registrar of Coop.Society	1(Under revival)	2000-3500
2.	Cooperative Officer.	3	1400-2300
3.	Sub-auditor.	2	1200-2040
4.	Sr.Clerk.	1	1200-2040
5.	Jr.Clerk.	2	950-1500

Cooperative Sugar Factory viz. Dadra and Nagar Haveli Sahakari Khandudyog Mandali Ltd., Silvassa registered during the year 1984 has now been converted and registered as Multi State Cooperative Societies under the provision of Multi State Coops Societies Act, 1984 and is likely to commence its work from 1995. The capacity of the Sugar Factory is 2500 TCD.

2. Name of the Scheme: Training & Education :

As a part of strategy for strengthening the infrastructure for Cooperative movement, the progress of cooperative education and training is essential. Under the scheme members and office beares as

well as Secretary/Manager of the Societies are to be trained by conducting classes/refresher course with the help of Cooperative Education Instructor from Gujarat State Cooperative Union, Ahmedabad on deputation. The 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 the importance of the Cooperative ideologies. With a view to make members conscious about coops movement of other developed State. It is proposed to organise study tour for member/secretary/manager of the societies to highlight the benefits of the Cooperative Movement.

Expenditure	:	93-94	00.50
Approved Outlay	:	94-95	00.50
Proposed Outlay	:	95-96	00.50

3. 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 Manager/Secretary of the society by offering them better remunerations. In fact the efficiency of cooperatives depend upon the quality of the 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/regulations. It is proposed to provide financial assistance to those cooperatives which are unable to declare even the minimum dividend as per their bye-laws, managerial subsidy towards the cost of salary of the secretary/manager on the following rates:

Untrained Secretary/manager	..		Rs. 200/- p.m.
Coops with LDC	..		Rs. 275/- p.m.
Coops with HDC	..		Rs. 350/- p.m.
Expenditure	..	93-94	: 00.50
Approved Outlay	..	94-95	: 00.50
Proposed Outlay	..	95-96	: 00.50

4. Name of the Scheme: Share Capital Contribution:

At present, most of the societies cannot expand their activities for want of funds..To broadbase the activities of the societies, borrowing capacity 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 by the society.

Expenditure	..	93-94	:	7.00
Approved outlay	..	94-95	:	9.00
Proposed outlay	..	95-96	:	9.00

5. Name of the Scheme: Loans to Cooperatives:

1. Working Capital Loans:

Under the scheme, Cooperative Societies are granted working capital loan upto Rs. 40,000/-. This assistance is necessary since number of societies are in infant stage in this Territory. The societies have to expand their activities in the field of distribution of fertilizers, seeds, pesticides, cattle feed, marketing of agricultural produce and minor forest produce and to provide daily needs of the rural people.

Expenditure	..	93-94	:	3.35
Approved outlay	..	94-95	:	1.00
Proposed outlay	..	95-96	:	1.00

6. Name of the Scheme: Cooperative Sugar Mills:

Share Capital Contribution to Sugar Factory:

It is proposed to contribute towards share capital to Dadra and Nagar Haveli Sah. Khand Udyog Mandali Ltd., Silvassa to the extent of 32.5% of the estimated project cost of Rs. 25.75 crores. With the passage of time, the total project cost of the Sugar Factory has escalated to Rs. 37.00 crores and even upwards upto Rs. 40.00 crores. This figure of 37.00 and 40.00 crores has been indicated in the discussions of the State Level Advisory Committee which met during August'94 and October'94 where a representative of the IFCI was present and he indicated the present cost of this project. Since the U.T. Administration with the approval of Govt. of India is already committed to a share capital contribution of 32.5% of the total project cost, the share capital contribution will now be in the range of Rs. 12.00 to 13.00 crores and E.F.C. Memo for clearance of the Government have already been submitted to the Ministry of Agriculture. It is, therefore, proposed to request the Planning Commission for enhancement of our Eighth Five Year Plan allocation from the existing Rs. 376.00 lakhs to Rs. 872.00 lakhs. The Sugar factory has been granted fresh letter of intent/Industrial Licence and is likely to commence its working in due course of time.

Expenditure	93-94	250.40
Approved outlay	94-95	30.00
Proposed outlay	95-96	574.10

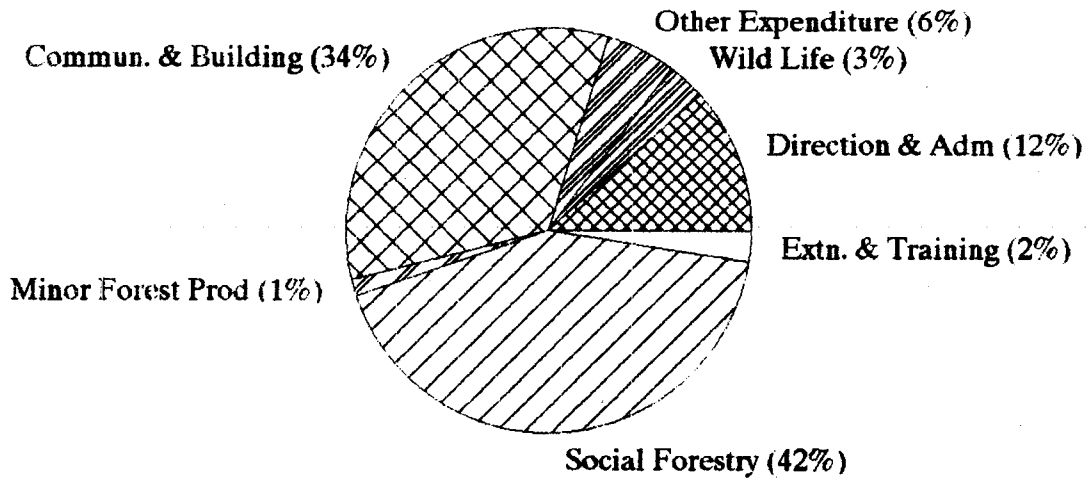
7. Name of the scheme : Share Capital Loan for purchase of Share of Coops. Sugar Mills to SC/ST and poor farmer.

The SC/ST (nearly 81%) and poor farmers of the Territory are unable to purchase share of Cooperative Sugar Mill. It is proposed to grant interest free loan of Rs. 300/- to each SC/ST, small and marginal farmers and with interest to other than SC/ST, small and marginal farmers for the above purpose. The proposed provision is as under:-

Expenditure	..	93-94		0.00
Approved outlay	..	94-95		9.00
Proposed outlay	..	95-96		9.00
Proposed outlay	..	Total Co-operative - 1995-96		594.35

Forestry & Wild Life

Proposed Outlay for 1995-96



MAJOR HEAD FOREST

MID-TERM PERFORMANCE APPRAISAL

Under the Major head 2406 (Forestry and Wildlife), the total expenditure of Rs. 198.62 lakhs was incurred during 1992-93. The physical achievement during that year was (a) 65.00 hect. under Production Forestry, (b) 518.00 hect. under Social Forestry, and (c) 7.19 lakhs of seedlings under distribution.

During the year 1993-94, Rs. 264.25 lakhs was incurred to achieve the following targets:

- (a) 104.00 hect. under Production Forestry.
- (b) 741.00 hect. under Social Forestry.
- (c) 12.42 lakhs of seedlings under distribution.

Anticipated expenditure during the year 1994-95 is Rs. 250.00 lakhs to achieve the following targets.

- (a) 105.00 hect. under Production Forestry.
- (b) 642.50 hect. under Social Forestry.
- (c) 14.39 lakhs of seedlings under distribution.

The proposed outlay for the year 95-96 is Rs.260.00 lakhs.

EMPLOYMENT:

Forestry is a labour intensive job. Major schemes under Forestry are Prodn. forestry which undertakes plantation of commercially important species like teak, khair, bamboo, rosewood etc. Besides production forestry, a considerable extent of degraded forest under rehabilitation is also taken up every year under Social Forestry scheme by planting different forestry species. In addition, lakhs of seedlings are distributed to public to encourage Farm Forestry. Forestry jobs, therefore, generate substantial employment.

During the year 1992-93, 9.36 lakhs man Days was generated.

During the year 1993-94, 7.55 lakhs Man Days was generated.

Anticipated employment generation during the year 94-95 8.00 lakhs Man Days.

During the year 1995-96, 8.00 lakhs Man Days is proposed to be generated.

A. New Scheme.

B. Continuing Schemes.

Name of the Scheme.

1. DIRECTION AND ADMINISTRATION.

1.1: Strengthening of Administrative Structure:-

A number of new posts under ongoing schemes have been proposed during the Eighth Plan. Creation of these posts are under various stages of correspondence. In pursuance of working plan prescription more Ranges, Rounds Beats have been created already for intensive management and additional check posts have been erected for curbing illegal transportation of forest produces. Also the deptt. 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. Government of India's directive prohibits employment of daily rated drivers for regular and routine works. In view of the position explained above, the department proposes to create the

following posts during the Annual Plan 1995-96.

<u>Sr.No.</u>	<u>Name of post.</u>	<u>Pay scale.</u>	<u>No.of posts.</u>
1.	Dy.Range Forest Officer.	1200-1800	2 (Two)
2.	Forester.	950-1400	4 (Four)
3.	Forest Guard.	775-1025	15 (Fifteen)
4.	Driver.	950-1500	10 (Ten)
5.	Sericulturist	1400-2600	01 (One)
6.	Superintendent	1640-2900	01 (One)

1.2 Strengthening of Civil Sub Division:-

Under this ongoing scheme, all residential and functional buildings proposed for construction under different schemes and the spill over works of previous years will be executed by this sub-Division, departmentally. A list of the proposed new construction and spill over works is furnished under the sub-head communication and building later. The present infrastructure is inadequate. It is, therefore, proposed to create the following posts under regular establishment to make the Sub-Division more effective in execution of the works.

<u>Sr.No.</u>	<u>Name of post.</u>	<u>Pay scale.</u>	<u>No.of posts.</u>
1.	Sectional Officer-cum- store-keeper	1400-2300	1 (one)
2.	Jr.Technical Asstt.	1200-2040	2 (Two)
3.	Jr.Draftsman.	1200-2040	1 (one)
4.	L.D.O.	950-1500	1 (one)
5.	Driver.	950-1500	1 (one)
6.	Peon.	750-950	1 (one)

The Sectional Officer are proposed to be posted at Silvassa and Khanvel.

Besides, the above mentioned posts under regular establishment the Sub-Division is in immediate need of the following industrial workers. The expenditure towards these posts will be debited to the particular works.

<u>Sr.No.</u>	<u>Name of post.</u>	<u>Pay scale.</u>	<u>No.of posts.</u>
1.	Mason.	950-1500	2 (Two)
2.	Carpenter.	950-1500	1 (one)
3.	Asstt.Carpenter.	775-1025	1 (One)
4.	Plumber.	950-1500	1 (one)
5.	Wireman.	950-1500	1 (one)
6.	Mixture Mechanic.	950-1500	1 (one)
7.	Asstt.Wireman.	800-1150	2 (two)

The Sub-Division requires the following vehicles for better mobilisation of officers and staff.

1. One jeep.
2. One Motor Cycle.

1.3 Forest Protection:-

As in other third world countries, socio-economic condition in our country has adversely affected forest conservation. There is mounting pressure on forest from different angles. Forest protection has assumed a major roles in forest conservation. The tasks has become difficult in this Union Territory because of its geographical position. To present on effective challenge against the plunderer of forests, the staff of the department have to be equipped with modern communication facilities, investigative equipments and fire arms for self protection. Purchase/construction of following equipments are proposed under this plan.

1. Double barrel gun.	4 Nos.
2. Revolvers .	6 Nos.
3. Walkie Talkie Hand sets.	20 Nos.
4. Static Wireless Sets.	6 Nos.
5. Erection of pre-fabricated check post	2 Nos.
6. Motor cycle in lieu of NH-99	1 No.
7. Watch Tower at Strategic points.	4 Nos.
8. Binocular.	3 Nos.
9. Camera.	1 No.

The department with its present strength of officers and staff cannot deploy optimum number of personnel for protection work. To ensure an effective challenge against the offenders an additional strength of personnel as detailed below has to be provided.

Sr.No.	Name of post.	Pay Scale.	No. of posts.
1.	Asstt. Conservator of Forests	2000-3500	1(one)
2.	Dy. Range Forest Officer.	1200-1800	1(one)
3.	Forester.	950-1400	3(three)
4.	Forest Guard (Armed)	775-1025	7(seven)
5.	Driver.	950-1500	1(one)
6.	Jr. Wireless Operator.	755-1025	4(four)

Lack of information has always been a handicap in investigation of forest offenses. The solution lies in building up of informer net work. A reward giving scheme has been introduced to encourage genuine informers.

Approved Outlay	1994-95	Rs. 25.00 lakhs.
Proposed Outlay	1995-96	Rs. 28.94 lakhs.

2. NAME OF THE SCHEME : SURVEY AND DEMARCATION.

The U.T. of D. & N H has been divided into three territorial Ranges, 15 round and 47 beats according to the Working Plan Prescription. Under the ongoing scheme, beside maintenance of old trench-cum-mound fencing & rubble wall, demarcation of territorial boundaries has been going on. In addition, demarcation of boundaries on the periphery of forest land and protective measures like 15.00 kms. of trench-cum-mound, fencing, 5.00 kms. of rubble wall, live hedge, etc. will be carried out under this scheme. 300 Nos. of erection of permanent boundary pillars (RCC) will also be taken up in the said scheme. Besides, all these the boundary trees on Range/ Round/Beat boundary will be given paint mark of specified colour.

The Jeep No. NH-121 procured under this scheme is in the process of condemnation. The department proposes to procure a new Jeep in its place.

Approved Outlay	1994-95	Rs. 5.00 lakhs.
Proposed Outlay	1995-96	Rs. 6.00 lakhs.

3. NAME OF THE SCHEME : PLANNING AND STATISTICAL CELL.

At present, there is no proper method to monitor the result and effect of execution of various schemes. The need for monitoring was comprehended during Seventh Plan itself and a beginning was made with the purchase of one personal computer and one extended computer including printer. For want of trained personnel the computers have remained unutilized so far. It is proposed to create the following posts for proper data storage, tabulation and retrieval.

Sr.No.	Name of post.	Pay scale.	No. of posts.
1.	Computer Programmer.	1640-2900	1 (one)
2.	Statistical Asstt.	1400-2300	1 (one)
3.	L.D.C.	950-1500	1 (one)
4.	Peon.	750-940	1 (one)
Approved Outlay		1994-95	Rs. 2.00 lakhs.
Proposed Outlay		1995-96	Rs. 1.20 lakhs.

4. NAME OF THE SCHEME : COMMUNICATION AND BUILDING.

All civil works pertaining to Forest Department are being executed departmentally through its Civil Sub-Division which is headed by one Deputy Engineer and who in turn is assisted by two Junior Engineers (All on deputation from local P.W.D.). The department proposes to take up the following construction works during 1995-96. In addition the spill over works of the current year will also be completed next year.

- 1) Construction of Type.I quarter (4 Nos.)
- 1i) Construction of Internal road at Timber depot at Khanvel, Silvassa, Deer park, Nurseries.
- 1j) Construction of office-cum-store for Jr. Engineer at Khanvel.

The capital expenditure towards purchase of the following machineries is also proposed.

- 1) Mixture machine. 2 Nos.
- 2) Coal Chasis for water tanker. 1 No.

The present design of Round Foresters' Quarter does not account for additional space for office work. Since Round Foresters has to attend a lot of office work also an extra room for the purpose should be provided with the entitled accommodation. The department, therefore, proposes to modify the present plan of Round Foresters' Quarter and proportion to increase in the estimate is proposed.

Approved Outlay	1994-95	Rs. 30.00 lakhs.
Proposed Outlay	1995-96	Rs. 30.00 lakhs.

5. NAME OF THE SCHEME : PRODUCTION FORESTRY.

Under the ongoing scheme the poorly stocked forest area will be converted into well stocked forests by raising plantation of commercially important species, e.g.teak,rosewood,khair,etc.The target for 95-96 is fixed at 75.00 hect.as against the following achievement during the previous years. The next years proposal envisages providing adequate protection to the plantation from biotic-interference by putting up barbed wire fencing.Also,it is proposed to do the irrigated plantation along canal side by carrying out treatment of soil, contour map, etc. in 25.00 hect. out of the total physical target.

- a) 1992-93 65.00 hect.
- b) 1993-94 100.00 hect.
- c) 1994-95 105.00 hect.

The statmt. in respect of financial involvement is as below:

Approved Outlay.	1994-95	Rs. 12.00 lakhs.
Proposed Outlay.	1995-96	Rs. 15.00 lakhs.

6. NAME OF THE SCHEME : SOCIAL FORESTRY.

Taking cue from some of the reputed agriculturist who have raised plantation under Social Forestry in the neighboring State of Gujarat, nay farmers of this territory have come forward for raising tree plantation on their own land. Forest Department has to gear up to meet the growing demand for seedlings by the farmers. In addition, the department has launched massive tree planting programme under different sub-schemes as furnished below:

6.1 Rehabilitation of degraded forests.

The details of achievement/target vis-a-vis financial involvement are furnished below :

- i) Achievement of 518 hect. during 1992-93.
- ii) Achievement of 670 hect. during 1993-94.
- iii) Achievement of 631 hect. during 1994-95/.
- iv) A target of 250 hect. for 95-96 at a proposed outlay of Rs.36.50

6.2 Avenue Plantation.

Major roads of this UT have already been covered by avenue plantation. Future work under this sub-scheme will be carried out along village roads. Due importance is being given to plant fruit bearing trees to supplement the need of the village folk. Due to recent trend to grab protected forest land along road side, it is very pertinent to fence the plantation.

- i) Achievement of 4 kms. during 1993-94 at an anticipated expenditure of Rs.1.50 lakhs.
- ii) Achievement of 8kms. during 1994-95 at a cost of Rs.1.20 lakhs to raise 4 kms.
- iii) Proposed outlay for 95-96 of Rs.1.20 lacs for a target of 3 kms.

6.3 Plantation on partially submerged area of Damanganga Irrigation Project.

Certain area of this Union Territory has been subjected to submergence at high flood level/full reservoir level due to construction of Damanganga Dam. These areas remain water logged for a short period every year. The department proposes to cover such areas with tree species which can withstand temporary water logging. On an experimental basis half hect. will be brought under plantation at a proposed outlay of Rs.0.20 lakhs during 1995-96.

6.4 River Bank Plantation.

Under this ongoing scheme plantation will be raised in multiple rows on either side of the river Damanganga and her tributaries as a measure against river bank erosion, it will also add to aesthetic value of the surrounding.

- i) Achievement of 2 hect. at an anticipated expenditure of Rs.0.30 lakhs in 1993-94.
- ii) Achievement of 3 hect. at a cost of Rs.0.50 lakhs in 94-95.
- iii) A proposed outlay of Rs.0.50 lacs for a target of 2 hect. during 95-96.

6.5 Creation of green belt in Industrial Area.

Protection of environment should be the primary concern at all levels of administration. Industrialisation without this concern is sure to land to destruction. Over the past few years, this UT has

seen growth of a number of Industrial Estates. Due to tax holiday provided in the current central budget, the territory is likely to see and upswing in industrial expansion in the coming years too. The forest department has the onerous task of protection of the environment against the hazard of industrial growth. It is proposed to have an outlay of Rs.0.50 lakhs to create green belt in the industrial estate, during 1995-96 to create green belt of 1.50 hect.

6.6. Canal Bank Plantation.

The Forest Department raised Casuatina Plantation along the main and branch canal in 1983. The crop has matured and is ready for harvesting, which can be done in a phased manner. A new plantation is to be raised at the harvested site. It is proposed to take up a 2.50 kms. stretch along the main canal starting from Athal. An outlay of Rs.1.60 lakhs is proposed under this scheme.

6.7 Fuel wood and small timber plantation.

Projected requirement of fuel wood in 1995-96 by tribal population alone will be around 48000 Mt. Collection of entire quantity from forest will create tremendous burden. 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 is uncertain, a tentative provision of Rs.0.50 lakhs is provided for the year 1995-96 to create plantation over a tentative area of 5.00 hect.

6.8 Maintenance of plantation.

Young forest plantations are subject to a lot of damaging factors, whereby a considerable percentage of plants perish. Post creation care for five year instead of present practice of 4 years is absolutely necessary till the seedling attain pole size. The department has raised 3340 hect. of plantation between 1990-91 & 1994-95 which will be maintained in 1995-96 as per the following break ups.

1994-95	740.00 hect.
1993-94	645.00 hect.
1992-93	583.00 hect.
1991-92	504.00 hect.
1990-91	868.00 hect.

The financial involvement is as below :-

- i) Anticipated expnd. during 94-95 - Rs. 62.00lakhs.
- ii) Proposed outlay during 95-96 - Rs. 62.60lakhs.

6.9 Incentives to tribal farmers for raising tree plantation & distrn of fertiliser/seed to farmers for cultivation of millet.

Traditional practices of tribal population have inflicted serious injury to the local forests and has caused enormous erosion of soil. This scheme is introduced with the purpose for restoration of land quality and productivity of soil through vegetative cover and to dissuade tribal farmers from rab burning for cultivation of millet (Nagli). But effective execution of the scheme is not possible without providing for economic incentive to the affected tribal people. An numble begining has been made in 94-95. A detailed scheme is on the anvil and govt. of India may be persuaded to approve an outlay of Rs.2.00 lakhs for 1995-96.

6.10 Distribution of seedling, celebration of Van Mahotsav and training of Tribal farmers.

Tree planting has to be considered as a campaign and involvement of people at all levels has to be ensured to make it successful. The department will play the role of financier cum trainer. Seedlings of fodder, fuel wood and horticulture species will be supplied by the department to the farmers, institution, voluntary organisation. The deptt. also proposed to impart necessary technical knowhow to yield the desired result. It is proposed to distribute 15 lakhs seedlings during 1995-96 against the current year achievement of 14.39 lakhs. An outlay of Rs.22 lakhs is proposed.

Thus the total financial involvement under the scheme of Social Forestry is as below :-

Approved Outlay	1994-95	Rs. 150.00 lakhs.
Proposed Outlay	1995-96	Rs. 127.60 lakhs.

7. NAME OF THE SCHEME : MINOR FOREST PRODUCTS.

7.1 Minor Forest produces plantation.

Minor Forest Produces items are inseparable for tribal life. Economic value of the items even otherwise need no emphasis. It is proposed to increase the M.F.P. yielding potentiality of our forest by carrying out plantation of M.F.P. yielding species over 5 hectares during 1995-96. An outlay of Rs.1.00 lakh is proposed.

7.2 Collection of M.F.P. items.

Collection of M.F.P. items provide part time employment to tribal ladies and youth. Lack of training for scientific collection and processing coupled with absence of organised market for these items are serious constraints. This can be worked out by forming tribal cooperatives and providing buy back guarantee for purchase of entire M.F.P. items collected by the tribal Cooperatives at remunerative support price. A headway has been made to fix the collection price. An outlay of Rs.0.50 lakhs is proposed.

7.3 Development of Apiary.

This scheme is also envisaged to generate additional income for tribal people. It is, therefore, proposed to distribute 50 Honey Bee Boxes at any outlay of Rs.1.00 lakhs during 1995-96.

7.4 Trenching around Diospyros Trees.

Unlike in States of Madhya Pradesh, Orissa, Maharashtra, the leaves of Diospyros melanoylon (Tendu) remain untapped. To make tapping of Tendu (timru) leaves commercially viable. The existing trees have to be silviculturally nursed. Trenching around these trees promote large number of root suckers. It is proposed to carry out trenching around 2000 trees during 95-96 at an outlay of Rs.0.40 lacs.

7.5 Production-cum-Training for leaf cups and plates.

The income of tribal family can be augmented through self-employment in leaf and plates making. The forest department will plan an important role by providing training and machine at subsidised rate. An outlay of Rs.0.50 lakhs is proposed for 1995-96.

The total financial involmnt. under the above scheme is as below

Approved Outlay	1994-95	Rs. 5.00 lakhs.
Proposed Outlay	1995-96	Rs. 3.40 lakhs.

8. Name of the Scheme. EXTENSION AND TRAINING:-

Under this ongoing scheme untrained officers and staff of the department will be deputed for training. At the same time, other officers and staff will be provided the scope for refresher courses in various subjects of Forestry and Wildlife and allied topics.

Approved outlay for 1994-95	Rs. 0.50 lakhs.
Proposed outlay for 1995-96	Rs. 1.00 lakhs.

9. Name of the Scheme. PRESERVATION AND DEVELOPMENT OF WILDLIFE:-

This is an ongoing scheme. Wildlife population in this U.T. has dwindled to an alarming extent after liberation. In the process, some of the animal spp. like Sambar, Chital, Tiger, wild horse etc. have become completely extinct. However, efforts made to restore wildlife population and habitat improvement during the previous two five years plans conditions for wildlife breedings. This has produced desired results and the National Forest Policy for the Wildlife and its habitat and need for eliciting/support for the conservation of wildlife. efforts will be made for habitat development, intensification of management and creating awareness in public towards wildlife conservation.

9.1 Setting up of Wildlife Sanctuary:-

This scheme is proposed to restore the biological diversity of the area by improving wildlife habitat and to provide protection to the existing wildlife. The proposed sanctuary will cover an area of 92 sq.kms. and statutory provision applicable under wildlife protection Act 1972 will ensure the desired success. The proposed sanctuary will be developed from the point of wildlife management by construction of checkdam, chainlink fencing, plantation of foliage trees, water conservn. works watch & ward etc. and construction of hide-out for wildlife. Wildlife management is a scientific job and requires upto date equipment. Purchase of following equipment are proposed in this scheme.

1. Internal Road 2Km.
2. Habitat development including construction of checkdam.
3. Water conservation measure.
4. Census of fauna.
5. Compensation to inhabitants due to damage by wildlife animals.
6. Construction of water hole.
7. Watch tower.
8. Fencing of R. Forester boundary.

An outlay of Rs. 4.26 lakhs is proposed under this scheme which includes provision for compensation due to loss/injury of human life and domestic animal within the sanctuary by wild animal.

9.2 Up-gradation and development of existing zoo, and construction of wildlife parks:-

Under this continuing sub-scheme mini zoo at Silvassa, Deer park Satmalia and Khanvel will be maintained. In addition spillover works as listed below from the previous year will be completed. The following new works are also proposed during 1995-96.

SPILL OVER WORKS.

1. Const. of Serpentarium at Vasona.
2. Construction of otter pond at Vasona.
3. Const. of additional bird cages.

NEW WORKS:

1. Const. of Panther house.
2. Development of aviary.
3. Extension of existing chain link fencing in Satmalia enclosure.
4. Tiger enclosure.
5. Const. of open well including pumpset in Satmalia enclosure.

This U.T. will definitely get more avenues for research education and creating awareness on completion of proposed works.

So far, the department has been managing zoo, wildlife parks, without the services of technically qualified veterinary personnel. For proper management of the Wildlife complexes the following posts should be created.

<u>Sr.No.</u>	<u>Name of post.</u>	<u>Pay scale.</u>	<u>No. of post</u>
1.	Jr. Veterinary Officer.	2000-3500	1 No.
2.	Stockman.	975-1540	1 (one).
3.	Zoo keeper.	950-1400,	1 (one)
4.	Mahaout.	800-1150	1 (one)
5.	Horse rider.	800-1150	1 (one)

During the year 95-96, an outlay of Rs. 10.00 lakhs is proposed.

9.2 Lion Safari Park :

Under this ongoing scheme, road net works, feeding cages etc. will be completed during 1994-95. Correspondence regarding procurement of lion-tiger from other States has already been made. The animals are expected during 1995-96. An outlay of Rs. 4.00 lakhs is proposed for the procurement of animals and their maintenance for this project, which includes the cost of one caged mini-bus to take the tourist around the Safari Park. A glass wall road top restaurant is proposed for construction under Capital expenditure. Extension of lion cages is also proposed.

The financial involvement for the whole scheme are as below:-

Approved outlay for 1994-95	Rs. 32.50 lakhs.
Proposed outlay for 1995-96	Rs. 16.26 lakhs.

10. Name of the Scheme.

(a) SILVICULTURAL OPERATION AND MAINTENANCE OF TIMBER DEPOT :

Under this ongoing scheme, silvicultural operation prescribed in the Working Plan will be carried out. All resultant material produce from these operation and confiscated offence material are brought to Silvassa and Khanvel Depot. During 1994-95, a stretch of 3 Kms. of casuatina plantation along the main canal will be harvested and the harvested material will be brought to Silvassa Depot for further disposal. An outlay of Rs. 1.60 lakhs is proposed for 1995-96, against the current outlay of Rs. 1.60 lakhs during 1994-95.

(b) SUPPLY OF R.C.C. POLES IN LIEU OF FREE GRANT OF TIMBER:

Union Territory of Dadra and Nagar Haveli is a predominantly tribal. Administration of Dadra and Nagar Haveli have framed many welfare schemes for their development and upliftment. Forest Department of this Administration has also framed Rules for supply of timber at concessional rate and also at free of cost in deserving cases of SC/ST who are the bonafide resident of this Union Territory. While discussing the Annual Plan of 1993-94 in the Pradesh Council meeting of the UT it was resolved to supply RCC poles in place of timber under this scheme and it was also decided that Forest Department should take up this work because of the close interactions of tribals and Forest Department in this UT, and also it is important in view of present context of replacement of wood in house construction with the suitable other alternatives. It is, therefore, proposed to keep an outlay of Rs. 10.00 lakhs during the year 1993-94 under this scheme.

Approved outlay for 1994-95	Rs. 11.60 lakhs.
Proposed outlay for 1995-96	Rs. 5.00 lakhs.

11. Name of the scheme other expenditure.

a) Silvicultural Research and Nurseries.

This is an ongoing scheme and envisages establishment and maintenance of old nurseries. At present, there are nurseries in the UT. These nurseries will be maintained to meet the requirement of seedlings and to carry out research of suitability of species for this UT, their growth and annual yield etc. The existing water supply arrangement at Rudana Nursery has become undependable and is beyond economical repair. Raising of Jack Seedlings was badly affected during 1993-94, due to the existing arrangement. It is proposed to install a new pump and lay new water supply line in the nursery during 1995-96. It is also proposed to construct one open well and one borewell alongwith purchase of necessary full water pumps for the nursery and the staffs posted there. It is also proposed to augment supply facility in all nurseries.

Construction of one approach road in Falandi Nursery is proposed during 95-96. The Mamlatdar shall be requested to acquire land

Creation of one Central Nursery for the newly created Central Range is also proposed during 1995-96.

An outlay of Rs.5.00 lakhs is proposed for the year 1995-96.

b) Establishment of Botanical Garden.

Under this ongoing scheme, the department proposes to execute the following works during 1995-96.

1. Const. of internal road network including culverts, abutments, stafford wall retaining wall.
2. Const. of Herbarium house.
3. Const. of orchid house.
4. Const. of library building.
5. Const. of roof top restaurant.
6. Const. of water tank.

For proposed development and maintenance of Botanical Garden, the creation of the following posts are proposed.

<u>Sr.No.</u>	<u>Name of post.</u>	<u>Pay scale.</u>	<u>No.of post.</u>
1.	Jr.Botanist.	1640-2900	1 (one)
2.	Specimen Collector.	950-1400	1 (one)
3.	Forester.	950-1400	1 (one)
4.	L.D.C.	950-1500	1 (one)
5.	Forest Guard.	775-1025	2 (Two)
6.	Watchman.	750-940	2 (Two)
7.	Gardener.	750-940	1 (one)

An outlay of Rs. 15.00 lakhs is proposed during 1995-96.

11.2 Publicity and Extension.

The role of publicity is to create awareness among people particularly tribal villagers, need no emphasis, likewise, extension programmes help 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 Vaniki Kendra. Regular Film Shows, display of hoardings, festoons will publish the role of forests and wildlife. The following posts are proposed to be created during the next plan year.

<u>Sr.No.</u>	<u>Name of post.</u>	<u>Pay scale.</u>	<u>No.of post.</u>
1.	Projector Operator.	1200-2040	1 (one)
2.	Forest Extension worker	950-1500	1 (one)
3.	Driver.	950-1500	1 (one)

An outlay of Rs. 2.40 lakhs is proposed for 1995-96.

11.3 Timber Operation:

Under this scheme, removal of dead, lying trees, climbers, shrubs, herbs & left over stumps from proposed plantation site is carried out. An outlay of Rs.1.40 lacs is proposed during 95-96.

11.4 People's Nursery.

Involvement of common people in forestry works is the key word of present forest management. It has to be devised in such a way that the benefit goes to the interested persons. Raising of nurseries with the help of villager can serve both the purpose. The experiment is gaining momentum in this Union Territory also. It is proposed to raise atleast 2.00 lakhs seedlings through the Mahila nursery during 1995-96 at a projected cost of Rs.2.60 lakhs.

Total financial involvement for the whole scheme is as below:

Approved outlay for 1994-95	Rs. 24.00 lakhs.
Proposed outlay for 1995-96	Rs. 21.00 lakhs.

Name of the scheme.

12. CREATION OF ENVIRONMENT CELL:

The scheme has not been able to take off so far due to delay in creation of the required posts.

<u>Sr.No.</u>	<u>Name of post.</u>	<u>Pay scale.</u>	<u>No.of post.</u>
1.	Environment Engineer.	2000-3500	1 (one)
2.	Sr.Technical Asstt.	1640-2900	2 (Two)
3.	Laboratory Asstt.	1200-1800	2 (Two)
4.	L.D.C.	950-1500	1 (One)
5.	Peon.	750-940	1 (one)

The cell cannot function without the help of a well equipped laboratory. It is proposed to establish a laboratory during the plan year.

An outlay of Rs.2.00 lakhs is proposed during 1995-96 against the current outlay of Rs. 1.56 lakhs.

APPROVED OUTLAY FOR 1994-95	Rs. 250.00 lakhs.
PROPOSED OUTLAY FOR 1995-96	Rs. 260.00 lakhs.

CORRIGENDUM

MAJOR HEAD : FOREST

MID-TERM PERFORMANCE APPRAISAL

Total Plan allocation for VIIIth Five Year Plan covering the period 1992-93 to 1996-97 for the Forest Department in Dadra and Nagar Haveli is Rs.790.00 lakh. The whole allocation is covered under two heads of Accounts: (i)M.H.2406 - Rs.715.00 lakh and (ii)M.H.4406(Capital outlay on Forestry and Wild life) - Rs. 75.00 lakh. Against the total plan allocation, the annual allocation so far has been as follows:

- i) 1992-93 - Rs.169.78 lakh
(including the capital outlay of Rs. 43.28 lakhs)
- ii) 1993-94 - Rs. 200.00 lakhs
(including the capital outlay of Rs.25.00 lakhs)
- iii) 1994-95 - Rs.250.00 lakhs
(including the capital outlay of Rs. 30.00 lakhs)

The physical target for the Major schemes for the whole Plan period between 1992-93 and 1996-97 was fixed as below:

- i) Production forestry(scheme No.5) - 300.00 Hect.
- ii) Social Forestry (scheme No.6) - 1630.00 Hect.
- iii) Distribution of seedlings to farmers- 15.00 lakh seedlings

Between 1992-93 and 1994-95, the physical achievement of the Department has been as follows:-

Year	Production forestry	Social forestry	Distribution of seedlings
	Hect. area	Hect. area	Lakh No.of seedlings
1992-93	65.00	518.00	7.19
1993-94	104.00	741.00	12.42
1994-95	105.00	642.50	14.39
Total	274.00	1901.50	34.00

From above, it is clear that the expenditure being in consonance with the achievement of targets. Moreover, the targets have been achieved more than that fixed in the VIIIth Five year Plan. This is mainly due to the enhanced targets fixed by the Ministry of Environment & Forests for this territory.

Moreover, forestry jobs are labour intensive works. The labour

wage rate was increased from Rs.14/- to Rs.20/- per manday with effect from December, 1992. The actual annual expenditure during 1992-93 and 1993-94 was mainly due to enhance physical achievement in plantation and increase in wage rate of labourers. During this period, the department has given more emphasis on the motivation of private persons about conservation of nature and eco-system. The actual annual expenditure between 1992-93 and 1994-95 (till November, 1994) are as follows :

i)	1992-93	- 198.62 Lakhs.
ii)	1993-94	- 264.25 "
iii)	1994-95	- 166.17 " (till Nov.94)

The anticipated expenditure during the current financial year will be Rs. 250.00 lakhs. Thus the total expenditure from 1992-93 to 1994-95 is expected to Rs. 712.87 lakhs which is 90.24 % of the total plan allocation. The expenditure matches the physical achievement.

The requirement of fund for the last two years of the Plan period will be to the tune of Rs.550.00 lakhs (It will substantially vary in case the labour wage rate is revised and enhanced). The Plan proposal for 1995-96 for Rs. 260.00 lakh has already been submitted. The anticipated expenditure during 1996-97 will be Rs. 290.00 lakhs.

The U.T. of Dadra and Nagar Haveli has seen a major thrust in industrialisation which has created pressure on forest land directly and indirectly. The physical achievement in creation of plantation has to be ensured at much faster rate because of pressure on forest land.

Civil construction undertaken by the Department is carried out under three schemes i.e. (i) Scheme No.4 - Communication and Building (ii) Scheme No.9 - Preservation and Development of wildlife and (iii) Scheme No.11 - Silvicultural Research and Nursery. The Plan outlay for 1994-95 provides for Rs. 30.00 lakh under M.H.4406 (Capital outlay) under scheme No.4 - Communication and Building only. Since the construction works under Scheme No. 9 - Preservation and Development of wildlife and scheme NO.11 - Silvicultural Research and Nursery are also of capital nature, it is proposed to transfer Rs. 25.00 lakh from M.H.2406-Revenue Head to M.H. 4406 capital Head under scheme No.9 and Rs. 18.00 lakh under Scheme No.11. The expenditure under capital Head will be incurred by equivalent saving under Revenue Head.

The proposed outlay for 1995-96 has a provision of Rs. 53.00 lakhs under Capital outlay which is proposed to be revised to Rs. 65.00 lakh to include expenditure on construction works under scheme No.11 (Vasna Botanical Garden).

The thrust areas of the Plan schemes are mainly for (i) Social forestry (including distribution of seedlings to farmers) (ii) Economic plantation (iii) Wildlife Sanctuary (iv) Creation of Posts and (v) Botanical Garden.

ON GOING SCHEMES:

4. NAME OF THE SCHEME : COMMUNICATION AND BUILDING

All civil works pertaining to Forest Department are being executed departmentally through its Civil Sub-Division which is headed by one Deputy Engineer and who in turn is assisted by two Junior Engineers (All on deputation from local PWD). The department proposed to take up the following construction works during 1994-95. In addition the spill over works of the current year will also be completed next year.

4.1: Construction of Quarters, Godowns & Toilets Blocks:

1.	Const. of Type I Quarters	4 Nos.
2.	Providing internal Road at Timber depot, at Khanvel & Silvassa.	2 Nos.
3.	Construction of Office cum Store for Jr. Engineer at Khanvel	1 No.
4.	Construction of Type III qtr. for RFO & Jr. Engineer.	2 Nos.
5.	Construction of qtr. for Dy.RFO	1 No.
6.	Construction of qtr. for Forester	1 No.
7.	Construction of Qtrs. for Foret Guards (Type I)	2 No.
8.	Construction of Qtr. for Technical Asstt.	1 No.
9.	Construction of Qtr. for Draftman/Surveyor	1 No.
10.	Construction of Quarage building at Silvassa & Khanvel	2 Nos.
11.	Construction of compound wall to DCF office building and DCF resident	2 Nos.
12.	Construction of compound wall to Timber depot at Silvassa, Khanvel and Forest Rest House, Khanvel.	3 Nos.
13.	Providing water supply facilities to various Forest staff buildings.	8 Nos.

Proposed Outlay: 1995-96 30.00 lakh

4.2: Botanical Garden at Vasona village

1. Construction of Library building
2. Construction of roof top restaurant
3. Providing Water Supply facilities, Phase I and II

4. Const. of Internal Road and C.D. works
5. Construction of gates
6. Providing Chainlink fencing to Botanical Garden
7. Improvement of Chainlink fencing to Botanical garden
8. Installation of Pumpsets
9. Development of garden in front of Cactus House
10. Construction of green house and Orchidarium
11. Improvement of existing drainage system in Botanical garden, Vasona.
12. Providing electrification to garden recreation zone, Cactus House, Breeding House, Roads and Other existing quarters

Proposed Outlay: 1995-96 25.00 lakh

4.3: Zoological Park and Lion Safari Park, Vasona

1. Providing entrance gate
2. Providing/Installation of pumpsets
3. Construction of Causeway.
4. Construction of ticket Window
5. Providing sequeze cage
6. Providing chainlink fencing
7. Construction of road in Lion Safari Park
8. Construction of restaurant
9. Construction of Serpantarium
10. Construction of Otter pond
11. Construction of Avairy
12. Construction of Panther Encloser
13. Providing electrification to existing quarters. Lion cages and other structure including street light to Road.

Proposed Outlay: 1995-96 10.00 lakh

4.4: Sanctuary Area and Deer Park:

1. Construction of Water Hole
2. Construction of Check-dam
3. Construction of Watch tower
4. Providing chainlink fencing to reserve Forest area 3 km. to 4 km. at Athal Kharadpada
5. Construction of Road in Sanctuary area
6. Construction of Open well at Satmalia encloser
7. Providing/Installation of pumpset on open well
8. Extension of Chainlink fencing to Satmalia encloser

Proposed Outlay: 1995-96 10.00 lakh

4.5: Nurseries

1. Providing chainlink fencing to permanent nurseries
2. Providing road to nurseries
3. Construction of Openwell to Rudana Nursery
4. Providing pumpsets to various nurseries
5. Construction of seeds treatment pits
6. Electrification in nurseries
7. Purchase of R.C.C.Poles

Proposed Outlay: 1995-96 5.00 lakh

4.6: Publicity and Extension

This scheme includes construction of Van Chetna Kendra at Randha and Sindoni

Proposed Outlay: 1995-96 3.00 lakh

Thus overall outlays under the scheme of Communication and Building are as under:

Approved Outlay: 1994-95 30.00 lakh

Proposed Outlay: 1995-96 83.00 lakh

REVISED OUTLAYS :

2. Name of the Scheme: Survey and Demarcation:

Proposed Outlay: 1995-96 3.00 lakh

5. Name of the Scheme: Production Forestry:

Proposed Outlay: 1995-96 13.50 lakh

6. Name of the Scheme: Social Forestry:

6.1: Rehabilitation of degraded forests:

Proposed Outlay: 1995-96 30.00 lakh

6.8: Maintenance of Plantation:

Proposed Outlay: 1995-96 51.00 lakh

6.9: Incentives to tribal farmers for raising tree plantation and distribution of fertilisers/seed to farmers for cultivation of millets:

Proposed Outlay: 1995-96 0.50 lakh

6.10: Distribution of Seedling, celebration of Van Mahotsav and training of Tribal farmers:

Proposed Outlay: 1995-96 18.00 lakh

Total Outlay under Social Forestry:

Approved Outlay: 1994-95 150.00 lakh

Proposed Outlay: 1995-96 104.00 lakh

9. Name of the Scheme: Preservation and Development of Wildlife

9.2: Up-gradation and development of existing zoo and construction of wildlife parks:

Proposed Outlay: 1995-96 2.00 lakh

9.3: Lion Safari Park:

Proposed Outlay: 1995-96 6.26 lakh

11. Name of the Scheme: Other Expenditure:

a) Silvicultural Research and Nurseries:

Proposed Outlay: 1995-96 2.00 lakh

b) Establishment of Botanical garden:

Proposed Outlay: 1995-96 3.00 lakh

11.2: Publicity and Extension:

Proposed Outlay: 1995-96 0.40 lakh

11.4: People's Nursery:

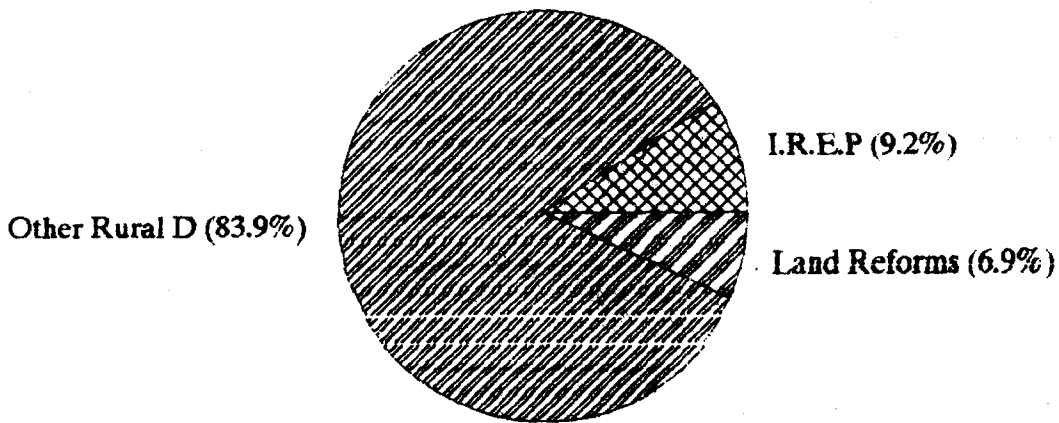
Proposed Outlay: 1995-96 9.40 lakh

12. Name of the Scheme: Creation of Environment Cell:

Proposed Outlay: 1995-96 1.30 lakh

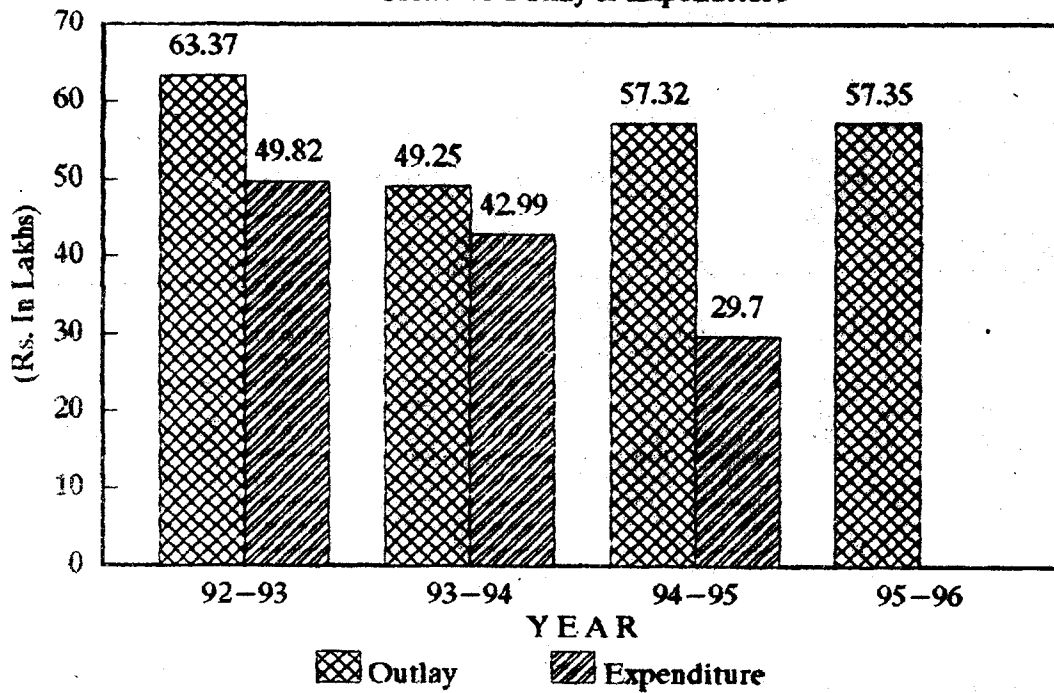
Rural Development

Proposed Outlay 95-96:Rs.57.35

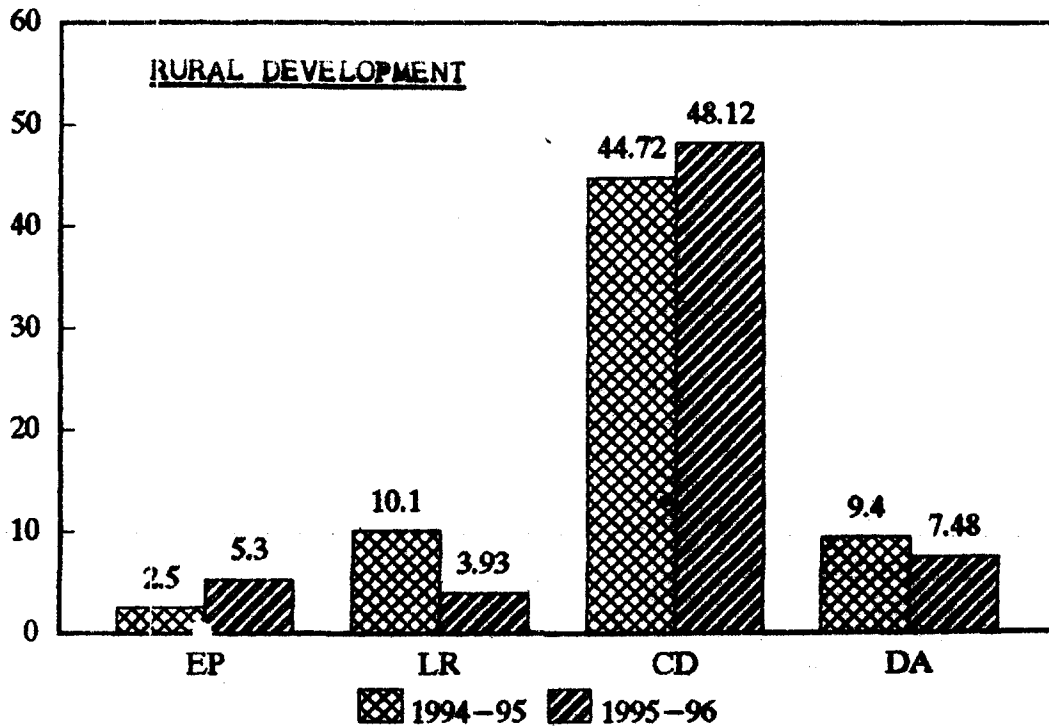


Rural Development

Trend of Outlay & Expenditure



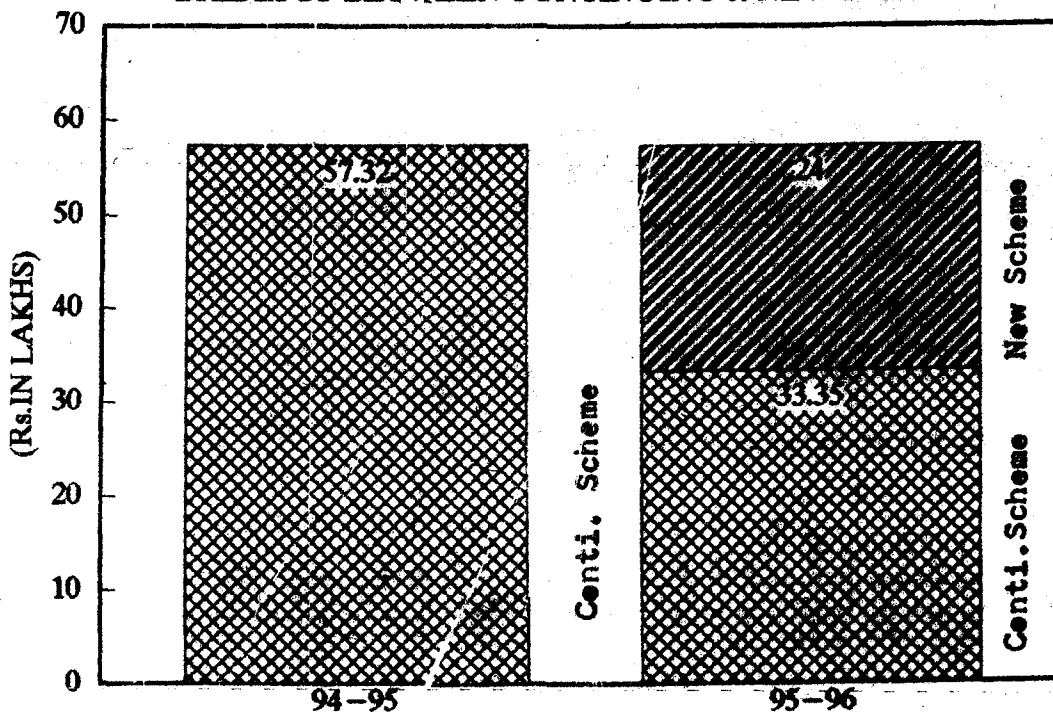
**SUB-SECTORAL PROPOSAL FOR 1995-96 IN
COMPARISON TO 1994-95 BUDGETTED OUTLAY**



- EP = Integrated Rural Energy Prog.
- LR = Land Reforms
- CD = Community Development
- DA = Direction & Administration

RURAL DEVELOPMENT

**INCREASE OVER 1994-95 BUDGETTED OUTLAY AND
BREAK UP BETWEEN CONTINUINO & NEW SCHEMES.**



MAJOR HEAD : ENERGY PROGRAMME :

Proposal for 1995-96

A: New Scheme-Nil

B: Continuing Scheme

1. Name of the Scheme:NEW AND RENEWABLE ENERGY SOURCES.(NRES)

The new said programme has been lunched for improving the living condition of our people specially those living in the Rural area. In order to conserve and optimise the use of fuel wood in the Rural and semi Urban area and to help in preventing deforestations. The energy programme is as under:

1.1 DIRECTION AND ADMINISTRATION.

The success of the programme highly depends upon working of the technical hand. The approved staffing pattern are as under:

	Post	Pay scale
1. Sup-Co-ordinator	1	Rs.1600-2900
2. Accountant	1	Rs.1400-2300
3. Clerk/Typist	1	Rs. 950-1500
Approved outlay	1994-95	1.60
Proposed outlay	1995-96	1.49

1.2 NATIONAL PROGRAMME OF BIO-GAS DEVELOPMENT (NPBD).

This is on-going programme being implemented in this Union Territory under the NPBD programme. In this Union Territory where 40% of the total area is covered under Forest and where 80% of the total population is tribal. The use of fuel wood is in huge quantity for domestic purpose & Causes untold damage to forest. In order to minimise the use of wood as fuel, in Rural area the construction of Bio-Gas plant and multiple use of Bio-Gas plant also produce good digested manure for agriculture purpose.

The Bio-Gas plant are constructed by individual beneficiaries at subsidised rate, fixed by Ministry of Energy. It is proposed to construct 5 nos of Bio-Gas plant.

Approved outlay	1994-95	0.15
Proposed outlay	1995-96	0.12

NATIONAL PROGRAMME OF IMPROVED CHULHAS(NPIC)

This is on-going programme lunched since 1984-85 and the same has been popular.

This U.T.prodominantly Tribal, where 80% of the total population is tribals. In this U.T.are 12083 nos of typical katcha houses, and 2511 nos of huts. Uptill now total 5011 nos of fixed/Portable chulhas are supplied to the beneficiaries of this UT.

It is proposed to construct/Instal of 1000 nos Improved chulhas in the Houses of the Rural people and to organise 8 training programmes. Following provision is made for the year 1995-96.

1. Grant of subsidy for purchase of Portable chulhas to 250 beneficiaries 0.28
2. Purchase of materials for construction of 750 nos fixed chulhas. 0.52

3.	Organisation of 8 training programme for construction of fixed mud type chulhas.	0.30
4.	Transportation charges and mise expenditure.	0.05
	Approved outlay	1994-95
	Proposed outlay	1995-96
		1.00
		1.15

2. NAME OF THE SCHEME : INTEGRATED RURAL ENERGY PROGRAMME (IREP)

The IREP has recently been introduced in this U.T. This U.T. is having 89% Tribal population. The IREP programme caters not only to the Energy need of the Rural area but also make environment and economic development.

2.1 DIRECTION AND ADMINISTRATION.

	Posts	Pay Scale
1. Project Officer	1	Rs 2000-3500
2. Junior Engineer	1	Rs. 1400-2300
3. Clerk/Typist	1	Rs. 950-1500

The above post are required to be filled up except one post of clerk/typist.

Approved outlay	1994-95	0.50
Proposed outlay	1995-96	1.49

2.2 SOLAR HOT WATER SYSTEM.

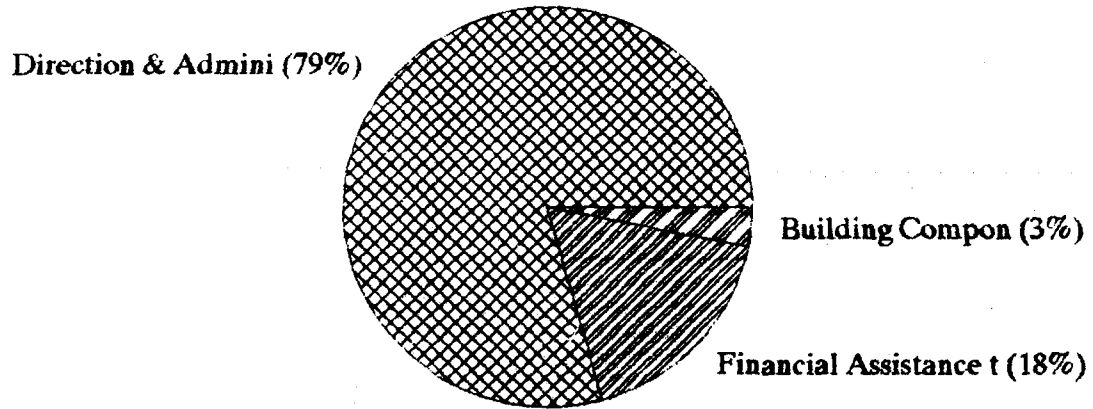
The main objective of the programme is to make use of freely available Solar energy for providing low grade thermal conventional energy sources like fuels and electricity and also help in improving environment condition. It is decided to instal 10 nos. of Solar Hot water systems in Social Welfare Hostels for requirement of Hot Water. The provision of fund of Rs. 2.00 lacs has been kept for the year 94-95 to instal 2 nos of Solar Hot water systems. Therefore for the yr. 95-96 provision of fund of Rs.4.00 lacs is proposed for installation of 3 nos of Solar Hot Water systems in Social Welfare Hostels.

Approved outlay	1994-95	2.00 lacs.
Proposed outlay	1995-96	4.00 lacs.

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Land Reforms

Proposed Outlay 95-96:Rs.3.93



MAJOR HEAD : LAND REFORMS.

New Scheme : NIL.

Continuing Scheme:

1. Name of the scheme: Financial assistance to Landless Agricultural Labourers.

Mid Term Performance Appraisal :

Distribution of ceiling surplus land to Landless persons:-

Under the implementation of 20 Point Programme in point No: 5 of distribution of ceiling surplus land to Govt. of India had confirmed the target of 700 Acres to be distributed to Landless persons during 1992-93 and target of 250 Acrea to be distributed to Landless persons during 1993-94 and target during 1994-95 100 Acres to be distributed to Landless persons.

Highlight Achievement made under various departmental schemes during the year 1992-93, 1993-94 & 1994-95.

Sr.No.	Item.	Unit.	1992-93		1993-94		1994-95	
			Tar- get.	Achi- ve- ment.	Tar- get.	Achi- Upto 28/ 1ve- 1994. ment.	Tar- get.	Ac- hie- ve- ment.
1.	Scheme for Settlement of landless Agril. labourers,conseuent upon implementation Land Reforms Regulation, 1971.							
	1) Beneficiries		--	545	200	235	100	65
	2) Area in Acres.		700	932	250	255	100	65

During the year 1992-93 the provision under the scheme was RS. 1.55 lakhs. The benefits have been provided to 100 beneficiries (95 beneficiries are given implements and financial assistance in cash have been given to 100 beneficiries.

Under the programme the benefit will be extended to the allottees on allotment of surplus lands made available looking to the physical target of 100 beneficiries during the plan period 1995-96.

Approved outlay for 1994-95 : Rs. 1.00 lakh.
Proposed outlay for 1995-96 : Rs. 0.55 lakh.

2. Name of the Scheme: Direction and Administration.

(1) Strengthening of Revenue machinery :Salary of Patel Talaties.

Approved outlay for 1994-95 : Rs. 2.83 lakhs.
Proposed outlay for 1995-96 : Rs. 2.48 lakhs.

3. Name of the scheme : Updating of Land Records.

As regards Updating of Land Records the Govt. of India has already allotted fund under the Centrally sponsored scheme of Rs. 25.00 lakhs in 1993-94 for Strengthening & updating Revenue Records and hence no plan proposal made separately for Updating of Land Records. This amount lying with the Survey and Settlement Officer for further process at his end.

4. Name of the Scheme: Building programme(Construction).

During the plan period 1993-94, the construction of office building for Revenue Department is taken up by the Executive Engineer, P.W.D. Division No. 1 Dadra and Nagar Haveli, Silvassa. The fund of construction programme is at the disposal of Executive Engineer, P.W.D. Civil Division No: I and assessed as per requirement.

During the plan period 1994-95, the construction of Revenue Bhavan has already completed and only Rs. 0.10 lakhs are proposed for road and others repairs etc.

Total Approved outlay for 1992-97 : Rs. 63.00 lakhs.

Total Approved outlay for 1994-95 : Rs. 0.10 lakh.

Total Proposed outlay for 1995-96 : Rs. 0.10 lakh.

ADDENDUM: LAND REFORMS

Continuing Schemes:

5. Name of the Scheme: Purchase of Equipment & Computer Stationery

The proposed outlay for 1995-96 is as under:

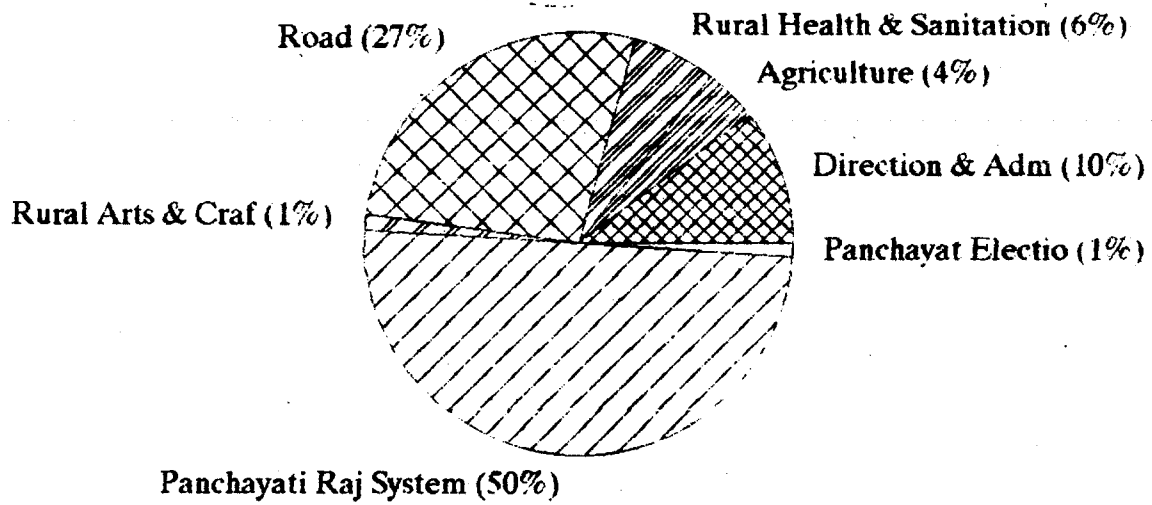
Purchase of Computer Stationery/furniture: 0.40 lakh

Advocate fees /appearance charges: 0.40 lakh

Total : 0.80 lakh

Community Development

Proposed Outlay 95-96:Rs.48.12



MAJOR HEAD :- COMMUNITY DEVELOPMENT.

New Scheme.

1. Name of the Scheme :- Panchayati Raj System.

The Panchayati Raj System is to be adopted as per the Constitution (73rd Amendment) Act, 1992 in the Territory. The Panchayat Elections will be held according to the provision of the said Act. The Village Panchayats and District Panchayat will be constituted. In order to set-up District Panchayat in the initial stage, a token provision of Rs. 24.00 lacs has been kept to meet the expenditure on Staff Salary, Furniture, Vehicles and other basic amenities for the Annual Plan 1995-96.

Approved Outlay	1994-95	5.00 lacs.
Proposed Outlay	1995-96	24.00 lacs.

Continuing Schemes.

1. Name of the Scheme:- Direction and Administration.

To cope-up various programmes related to Rural Development, the staff required for the new block has been proposed in VIII th Five year Plan 1992-97 and proposal has already been submitted to the concern Ministry vide letter No:DPO/ACCTTs/92-97/1143 dated 25.5.1992.

Re-structuring of Block.

In order to set up two separate blocks, one Silvassa and other at Khanvel, additional posts as detailed below are required under plan.

1. Block Development Officer.	B	1	Rs. 2000-3500
2. Extension Officer.	O	8	Rs. 1400-2300
3. Gram Sevaks.	C	4	Rs. 1200-2040
4. Gram Sevika.	C	1	Rs. 1200-2040
5. Progressive Asstt.	C	1	Rs. 1200-2040
6. U.D.C.	C	2	Rs. 1200-2040
7. L.D.C.	C	2	Rs. 950-1500
8. Driver.	C	1	Rs. 950-1500
9. Peon.	D	3	Rs. 750-940

For setting up a new block at Khanvel a token provision of Rs.5.00 lacs has been kept to meet the expenditure on staff salary, Office Furniture, Vehicles & other basic amenities for Annual Plan 95-96

Approved Outlay	1994-95	7.00 lacs.
Proposed Outlay	1995-96	5.00 lacs.

2. Name of the Scheme :- Agriculture.

Performance.

Under this sector an outlay of Rs.2.00 lakhs for the year 1992-93 and Rs.2.12 lakhs for the year 1993-94 were allocated. Out of which financial achievement were Rs.2.20 lakhs and Rs.2.29 lakhs respectively. The physical target were fixed for construction of 8 irrigation wells under loan component and 8 under subsidy component for each 1year. 100% achievement under loan and subsidy were made during both the years.

Proposal for 1995-96.

It is proposed to finance 8 numbers of wells during plan period 1994-95 and provide subsidy to 8 cultivators. Also every year crop competition is organised for which an outlay of Rs.0.02 lakhs kept for plan period 1995-96.

(a) Loan Component.

Approved Outlay	1994-95	1.60 lakhs.
Proposed Outlay	1995-96	1.60 lakhs.

(b) Subsidy Component.

Approved Outlay	1994-95	0.42 lakhs.
Proposed Outlay	1995-96	0.42 lakhs.

3. Name of Scheme :- Roads.

Performance.

Under this sector, an outlay of Rs.15.40 lakhs for the year 1992-93 and Rs.13.00 lakhs for the year 1993-94 were allocated. Out of which financial achievement were Rs.16.35 lakhs and Rs.14.16 lakhs respectively. The physical target were fixed 10.00 kms. for the year 1992-93 and 10.00 kms. for the year 1993-94. Out of which 10.00 kms. and 10.00 kms. were achieved during the respective years.

Proposed for 1995-96.

It is proposed to convert 7 kms. length roads into metal roads during plan period 1995-96.

Approved Outlay	1994-95	13.00 lakhs.
Proposed Outlay	1995-96	13.00 lakhs.

4. Name of the Scheme :- Rural Health and Sanitation.

Performance.

Under this sector, an outlay of Rs.4.00 lakhs for the year 1992-93 and Rs.3.00 lakhs for the year 1993-94 were allocated. Out of which financial achievement were Rs. 4.00 lakhs and 3.00 lakhs respectively. The physical targets were fixed for construction of 7 and 6 new drinking water wells during respective years. 100% achievement were made during both the years.

It is proposed to construct 6 new drinking water wells during the plan 1995-96.

Approved Outlay.	1994-95	3.00 lakhs.
Proposed Outlay.	1995-96	3.00 lakhs.

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

Performance.

Under this sector for training in carpentry to the rural youth an outlay of Rs.1.00 lakhs for the year 1992-93 and Rs.0.50 lakhs for the year 1993-94 were allocated. Out of which financial achievement were 0.35 lakhs and Rs.0.08 lakhs respectively. The physical target were fixed 15 students for each year. 53% physical target achieved. Due to poor performance during these years, the scheme has been modified to accomodate more activities namely, painting, bamboo craft, performing arts, popularisation of rural arts and crafts and proposal submitted to concerned Ministry of Rural Development vide DPO/RAC/VP/94/1473 dated 18.1.94 proposal for 95-96.

It is proposed to impart training classes in painting, bamboo craft, performing arts, payment of stipend to the trainees, purchase of tools & equipments and to organise exhibition, shows etc. An outlay of Rs.0.60 lakhs has been proposed for the year 1995-96.

Approved Outlay	1994-95	1.20 lakhs.
Proposed Outlay	1995-96	0.60 lakhs.

6. Name of the Scheme :- Panchayat Education.

It is proposed to organise trainings, sammelans, study tour to adjoining states & to enrich the library of the panchayats. An outlay of Rs.0.50 lakhs has been proposed during the plan period 1995-96.

Approved Outlay	1994-95	0.50 lakhs.
Proposed Outlay	1995-96	0.50 lakhs.

7. Name of the Scheme :- Renovation of Houses.

Performance.

Under the scheme of supply of manglore tiles to needy SC/ST beneficiaries for replacement of their thatched roof. An outlay of Rs.16.00 lakhs each for the year 1992-93 and 1993-94 were allocated. Out of which financial achievement were Rs.16.00 lakhs for each year. Out of which 1075 beneficiaries during the year 1992-93 and 1082 beneficiaries during 1993-94 were assisted.

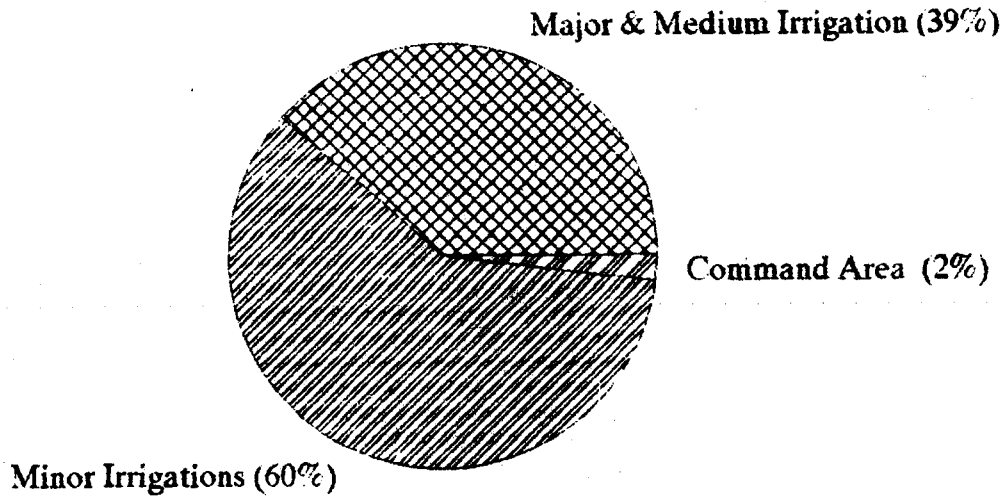
Proposed for 1995-96.

It is proposed to cover 800 beneficiaries during the plan period 95-96 for which an outlay of Rs.16.00 lacs is proposed.

Approved Outlay	1994-95	16.00 lakhs.
Proposed Outlay	1995-96	16.00 lakhs.
Approved Outlay 8th Plan	1992-97	200.00 lakhs.
Approved Outlay Plan.	1994-95	60.72 lakhs.
Proposed Outlay Annual Plan	1995-96	64.12 lakhs.

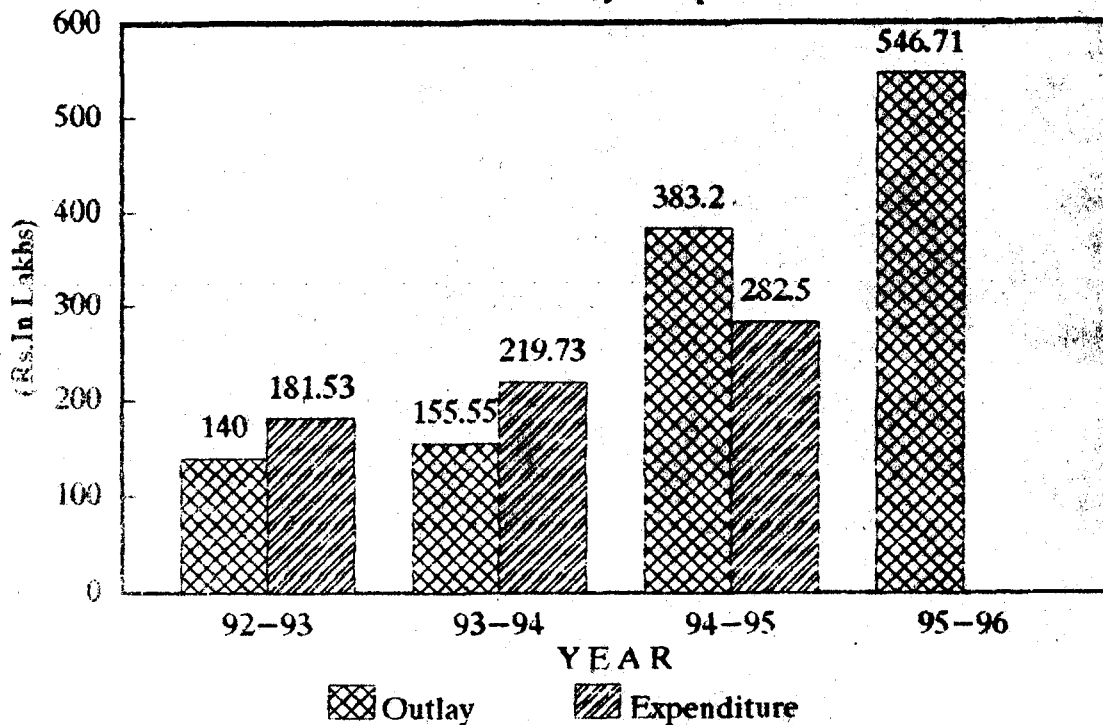
Irrigation & Flood Control

Proposed Outlay 95-96:Rs.259.35

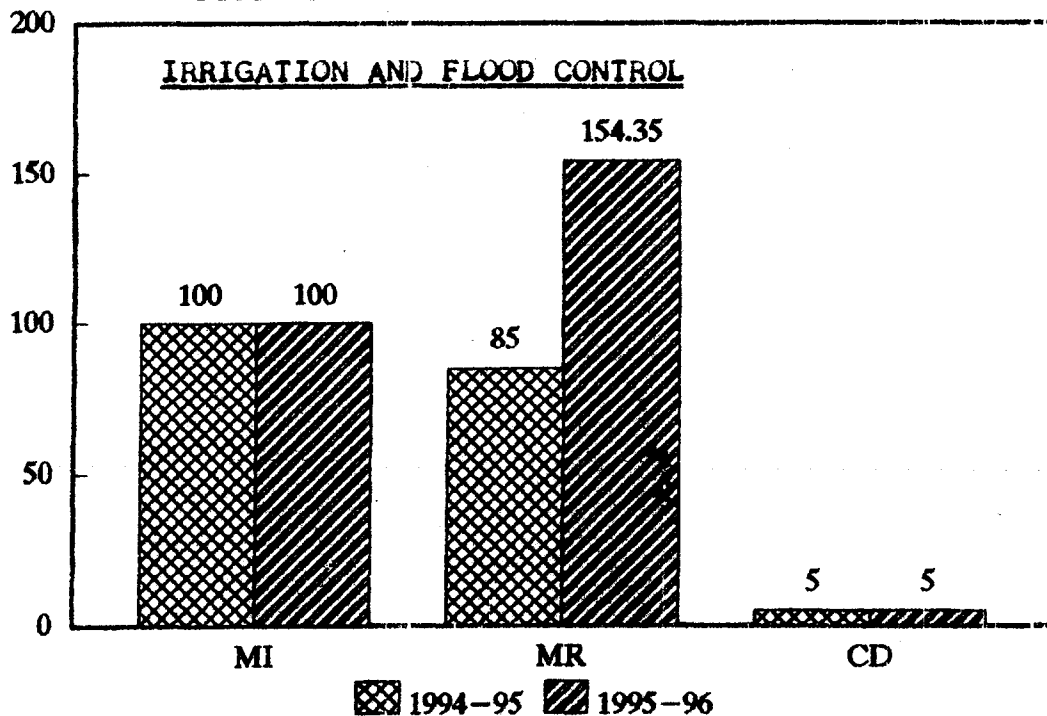


Irrigation & Flood Control

Trend of Outlay & Expenditure



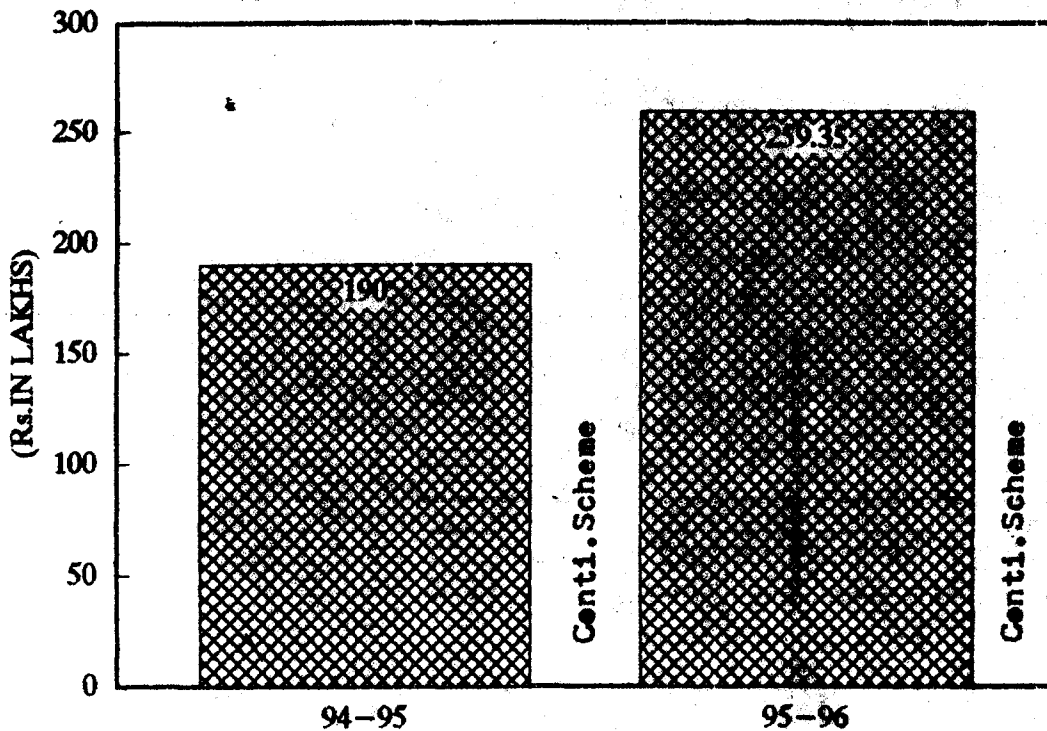
**SUB-SECTORAL PROPOSAL FOR 1995-96 IN
COMPARISON TO 1994-95 BUDGETTED OUTLAY**



MI = Major & Medium Irrigation
 MR = Minor Irrigation
 CD = Command Area Development

IRRIGATION & FLOOD CONTROL

**INCREASE OVER 1994-95 BUDGETTED OUTLAY AND
BREAK UP BETWEEN CONTINUING & NEW SCHEMES.**



MAJOR HEAD : IRRIGATION

DAMANGANGA RESERVOIR PROJECT :

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

1. Irrigation for 7044 Hectors (Revised)
2. Industrial water supply 12.75 MGD.
3. 200 KV Power (Power Generation is not yet started)

PROPOSAL FOR 1995-96 :

NEW SCHEME : NIL

CONTINUING SCHEMES :

MAJOR IRRIGATION :

1. NAME OF THE SCHEME : DAMANGANGA RESERVOIR PROJECT

Damanganga Reservoir Project, it is being executed by the Govt. of Gujarat for which this Administration's 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 crores, excluding OFD works (i.e. Field channels, land levelling and field drainages.)

An amount of Rs.2843.54 lakhs has been deposited to the Govt. of Gujarat upto March, 1994. During the Annual Plan 1994-95 an amount of Rs.100.00 lakhs is sanctioned. It is proposed to deposit an amount of Rs.100.00 lakhs during the plan period 1995-96 for finalisation of the project.

Approved Outlay	1994-95	-	Rs.100 lakhs.
Proposed Outlay	1995-96	-	Rs.100 lakhs.

MINOR IRRIGATION :

Minor Irrigation schemes were introduced in this U>T> in the year 1969 (1st July) by establishing a sub-division set up which was working on Survey Investigation and preparation of Minor Irrigation Schemes including execution and also for the operation and maintenance.

1. NAME OF THE SCHEME : DIRECTION & ADMINISTRATION.

As per the Planning Commissions recommendation the existing Irrigation Division with one additional Sub-Division is 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 in the command area of Damanganga Reservoir Project and to have co-ordinate with Irrigation Department of Govt. of Gujarat. The staff sanctioned in the existing Division is very less in comparison to the work load proposed during the Eight Five Year Plan.

to cope up with the proposed work load, it is essential to strength the Division Office for which following additional posts are proposed to be created in the Annual Plan 1995-96.

	<u>No. of post</u>	<u>Pay Scale</u>
1. Head Clerk	1	Rs.1350-2200
2. Upper Division Clerk	1	Rs.1200-2040
3. Lower Division Clerk	2	Rs. 950-1500
4. Statistical Asstt.	1	Rs.1200-2040
5. Driver	2	Rs. 950-1400
6. Operator cum W'man	30	Rs. 750- 940
7. Peon/Attendant	2	Rs. 750- 940
8. Canal Inspector	4	Rs.1200-2040
9. Hindi Typist	1	Rs. 950-1500
10.Hindi Translator	1	Rs.1400-2300

The lift irrigation schemes are in progress since 1971 and is being run by appointing work charged 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 1995-96.

Thus, the outlay proposed under Direction and Administration for the Annual Plan 1995-96 is Rs.15 lakhs for creation of new posts including existing staff.

Approved Outlay 1994-95	Rs. 18.00 lakhs
Proposed Outlay 1995-96	Rs. 15.00 lakhs

2. NAME OF THE SCHEME : OTHER EXPENDITURE

The Irrigation Department is having its office building for the office of Executive Engineer and two Sub-Divisions and Asstt. Surveyor of Works office at present. But office building for CAD staff and staff quarter and storeroom etc. at Silvassa, Dapada and Naroli for which an amount of Rs.5.00 lakhs is sanctioned in Revenue Head for Annual Plan 1994-95.

Approved Outlay 1994-95	Rs. 5.00 lakhs
Proposed Outlay 1995-96	Rs. --

11) Machinery and Equipment :

Some of the Lift Irrigation Schemes in the U.T. are functioning since last 18 to 20 years which require heavy repairs frequently to overcome such interruption, it is proposed to purchase some standby units like Electrical Pumping set with Motors, starters etc. ancillaries to assure uninterrupted irrigation water supply to the cultivators. For this an amount outlay of Rs.2.00 lakhs is sanctioned during Annual Plan 1995-96.

Approved Outlay 1994-95	Rs. 2.00 lakhs
Proposed Outlay 1995-96	Rs. 2.00 lakhs.

3. NAME OF THE SCHEME : IRRIGATION WELLS AND L.I.S.FROM OPEN WELL

There are 46 Nos. of Irrigation wells provided in this U.T. till March, 1994. Out of 14 Nos. of spillover works, 9 Nos. of Irrigation wells are proposed to be completed before March, 1995. It is also proposed to take up 21 Nos. of new irrigation wells during the current financial year and trial cum testing borewell at 25 other places. Out of total 35 Nos. of irrigation wells, 20 Nos. of wells as

a spill over work will be completed during the plan period 1995-96 for which an outlay of Rs.0.70 lakhs for trial cum testing bores, Rs.22.90 lakhs for spill over well works and Rs.73.70 lakhs for new works are required respectively under Capital Head. Thus total amount of Rs.96.60 lakhs for capital head and Rs.0.70 lakh for Revenue head is proposed for the plan period 1995-96.

4. NAME OF THE SCHEME : LIFT IRRIGATION SCHEMES FROM OPENWELLS

There are 27 Nos. Lift Irrigation Schemes from Openwells/Borewells covering 230 Hectors of land under Irrigation upto March 1994. It is proposed to take up 9 Nos. of Lift Irrigation Schemes out of which 7 L.I.S. is expected to be completed before March, 1995 which will bring 50 hectors of land under irrigation. Rs. 0.25 lakhs is proposed for the plan period 1995-96 for new works under Capital Head to take up 29 Nos. of new L.I.S. from open wells at various places. Out of these total 38 Nos. of irrigation schemes (9 spillover and 29 Nos. New L.I.S.) 16 schemes are expected to be completed during the Plan period 1995-96, this will bring 80 Hect. of land under irrigation. For Rs. 6.75 lakhs for new works, therefore total amounts of Rs.7.00 lakhs is proposed under Capital Head and Rs.1.15 lacs under Revenue Head for new works during Plan period 95-96

Approved Outlay 1994-95	Rs. 38.00 lakhs
Proposed Outlay 1995-96	Rs.103.60 lakhs (Capital Head)
	Rs. 1.85 lakhs (Revenue Head)
Total Outlay 1995-96	Rs.105.45 lakhs

5. NAME OF THE SCHEMES : LIFT IRRIGATION SCHEMES (SURFACE WATER)

There are 37 Lift Irrigation Schemes in operations covering 848 hectors of land under irrigation till March, 1994. The L.I.S. from various sources like River pockets, Damanganga Reservoir Project, Damanganga Main Canal from higher patches, outside the command area of Damanganga Reservoir Projects. There are 10 Nos. of Lift Irrigation Schemes as spill over works under Capital Head and also there are 7 Nos. under Capital Head and 8 Nos. under Revenue Head as new works. Out of which 8 L.I.S. is expected to be completed upto March, 1995 which will create additional 120 hectors of irrigation potential. A target of 150 hectors is kept during plan period 1995-96. An outlay of Rs.17.10 lakhs for spillover works and Rs.9.00 lakhs under Capital Head and Rs.1.80 lakhs for new works under Revenue Head during the Plan period 1995-96.

Approved Outlay 1994-95	Rs.18.00 lakhs
Proposed Outlay 1995-96	Rs.26.10 lakhs (Capital Head)
	Rs. 1.80 lakhs (Revenue Head)
Total Outlay 1995-96	Rs.27.90 lakhs

6. Name of the Scheme : Minor Irrigation Scheme as a Deposit work of Govt. of Gujarat (Water Tank)

Necessary investigation and preparation of Project of Minor Irrigation Schemes at various 4 (four) places is carried out by Govt. of Gujarat as deposit work at Parzai, Bedpa, Karchond, Velugam. The detailed plan and estimates for M.I. Scheme at Velugam is under revision, as per the discussion held with Shri A.S.Gupta, Deputy Adviser, Planning Commission and Shri R.P.Saxena, Deputy Commissioner, (M.I.) during visit of this Union Territory from 11th to 14th July 1993. The revised cost of the scheme comes to Rs.182.28 lakhs as per the current schedule of rate. Also the Government of Gujarat is

requested to carry out the execution of this projects on Agency basis. For M.I. Scheme at Khanvel, the preliminary estimate is prepared and is under consideration by this Administration with the public leader. The total estimated cost of these schemes is worked out to Rs.311.80 lacs with a tentative Command Area of 549 hect.(net)&638 hect.(gross).

The Irrigation Department of Government of Gujarat has carried out preliminary survey and sent the report for Minor Irrigation Schemes at Khanvel. The estimated cost of the project is Rs.760 lakhs with 3887 (C.C.A.) hectores of land as Command Area. The Scheme is located outside the Command Area of Damanganga Reservoir Projects, which is having very low estimated cost compared to benefits of Irrigation which is more than half of the Command Area of Damanganga Reservoir Project. The scheme could not be taken up during the 6th & 7th Five Year Plan period due to some hindrances. It is proposed to revised the scheme and take up during the Eight Five Year Plan period.

There is representation from Khanvel Panchayat against execution of the project. However, the matter is under expedition stage with local leader. Hence token provision of Rs.1.00 lakhs is kept in Annual Plan 1995-96.

CHECK DAMS :

At presents there are 18 Nos. of Checkdams at various places generating 136 hectores of irrigation potential upto March,1993. One checkdam at Varda Mulgoan is completed. Checkdam at other 4 (four) places are proposed to be taken up during the current financial year which is expected to be completed in next financial year 1995-96. This will generate 30 hectores additional irrigation potential. An outlay of Rs.2.80 lakhs is proposed during the Annual Plan period 1995-96 under Capital Head.

There is a proposal from Government of India to check the possibilities for construction of Bridge-cum-Checkdam. Also there is a proposal for prevent bank erosion at Khanvel. The Gujarat Engineering Research Institute, Baroda is consulted to suggested the remedial steps to check the bank erosion. As per their suggestion the site survey works is carried out and other required data is collected. A token provision of Rs.0.20 lakhs is proposed for survey and investigation purpose during the plan period 1995-96.

Approved Outlay 1994-95 Rs.9.00 lakhs

Budget Estimate 1995-96 Rs.4.00 lakhs (Capital Head)

TOTAL OUTLAY :

Approved Outlay 1994-95 Rs. 85.00 Takhs

Proposed Outlay 1995-96 Rs.133.70 lakhs (Capital Head)

Rs. 3.65 lakhs)

(+) Direction & Administration Rs. 15.00 lakhs

(+) Machinery & Equipment Rs. 2.00 lakhs

Total proposed Outlay 1995-96 Rs. 20.65 lakhs (REVENUE)

7. NAME OF THE SCHEME : COMMAND AREA DEVELOPMENT WORKS

The Command Area Development works is not included in the estimate of Damanganga Reservoir Project. As per the 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 OFD works i.e. Field Channels and land levelling and field drains etc. An amount of Rs.216.63 lakhs has already been deposited upto March, 1994 to the Command Area Development Authority of Govt. of Gujarat.

The Command Area Development Authority has completed field channel work in all respect in 4320 hectares, while testing is done in 3744 hectares till March, 1994. The target for the 8th Five Year Plan period is proposed for 1950 hectares only for Command Area Development works.

The plan and estimates for field channel works in this U.T. for Damanganga Project is already approved by the Ministry of Water Resources, Govt. of India, CAD Wing, New Delhi amounting to Rs.265.72 lakhs. While the plans and estimates for land levelling works and field drains etc. is also approved by the Govt. of India, Ministry of Water Resources, New Delhi vide No.11-22/88/CAD dtd.11.6.1990 for amounting to Rs.173.00 lakhs.

Since Administration has already deposited sufficient amount for aforesaid works, no outlay is proposed during plan period 1995-96. No amount is sanctioned during Annual Plan 1995-96.

Further, during the course of plan discussion at New Delhi on 16.10.1990, it has been discussed and decided that one separate Division for Water Distribution System under Command Area of Damanganga Reservoir Project is to be created for smooth running of water distribution system.

The maintenance and repairs of the canals will also have to be done after taking over the charge of canals. About 7044 (Revised) hectares land will have to be brought under cultivation.

In view of the above, one Division for CAD programme is proposed to be created during Annual Plan 1995-96 for which following posts are proposed.

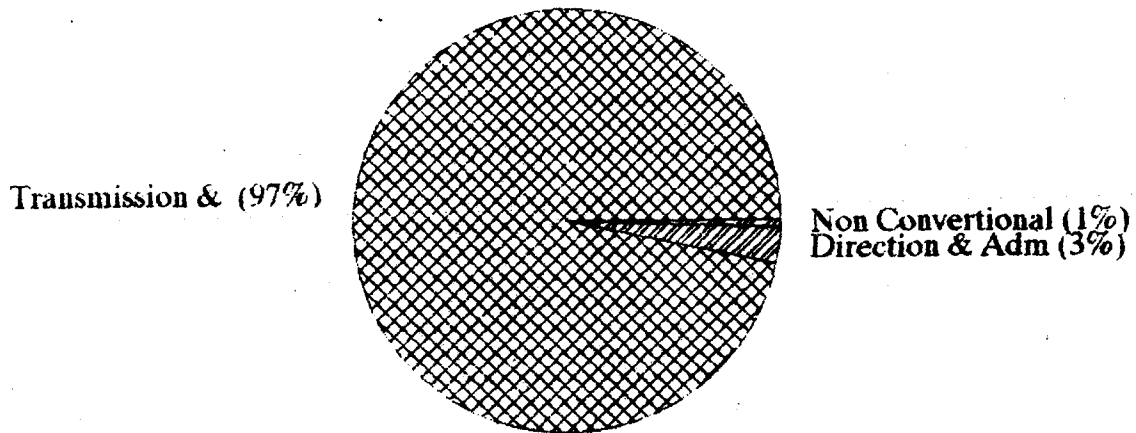
Sr.No.	Name of post	Pay Scale	No.of post
1.	Executive Engineer	Rs.3000-4500	1
2.	Deputy Engineer	Rs.2000-3500	4
3.	Jr.Engineer	Rs.1400-2300	14
4.	Divisional Acctt.	Rs.1400-2600	1
5.	Head Clerk	Rs.1350-2300	1
6.	U.D.C.	Rs.1200-2040	5
7.	L.D.O.	Rs. 950-1500	8
8.	Draftsman	Rs. 975-1540	1
9.	Tracer	Rs. 975-1540	1
10.	Technical Asstt.	Rs. 975-1540	12
11.	Driver	Rs. 950-1400	4
12.	Peon/Attendant	Rs. 750- 940	3
13.	Canal Inspector	Rs.1200-2040	4

An outlay of Rs.5.00 lakhs is proposed for Direction and Administration during Annual Plan 1995-96.

Approved Outlay	1994-95	Rs. 5.00 lakhs
Proposed Outlay	1995-96	Rs. 5.00 lakhs.

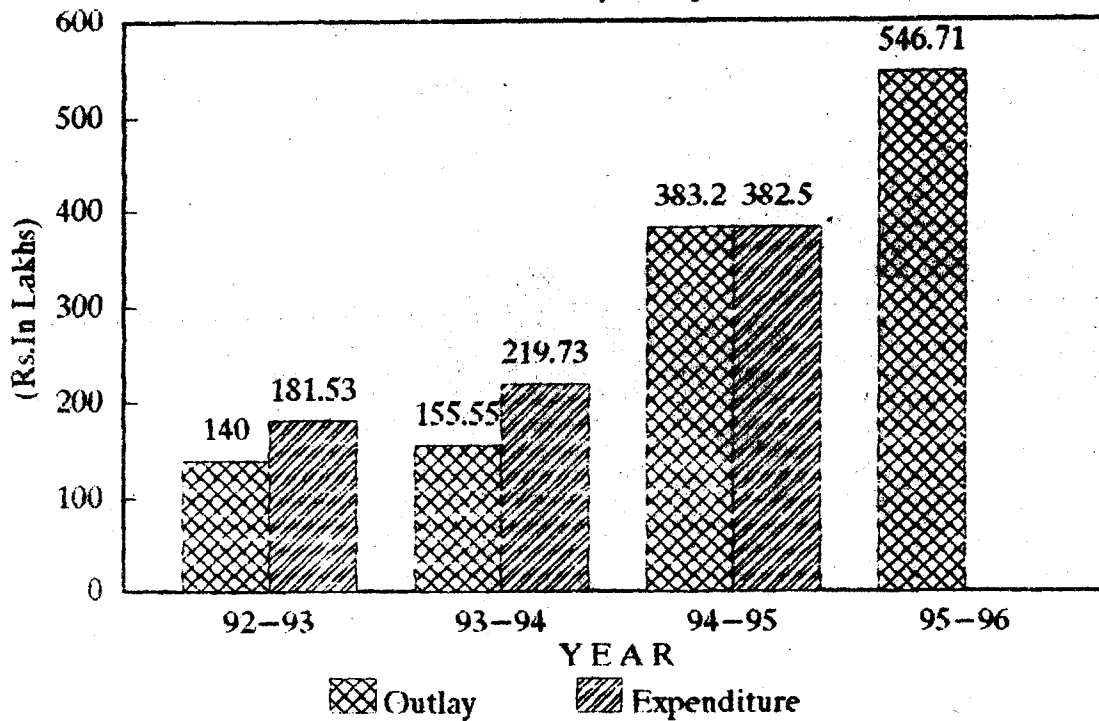
ENERGY

Proposed Outlay 95-96:Rs.546.71

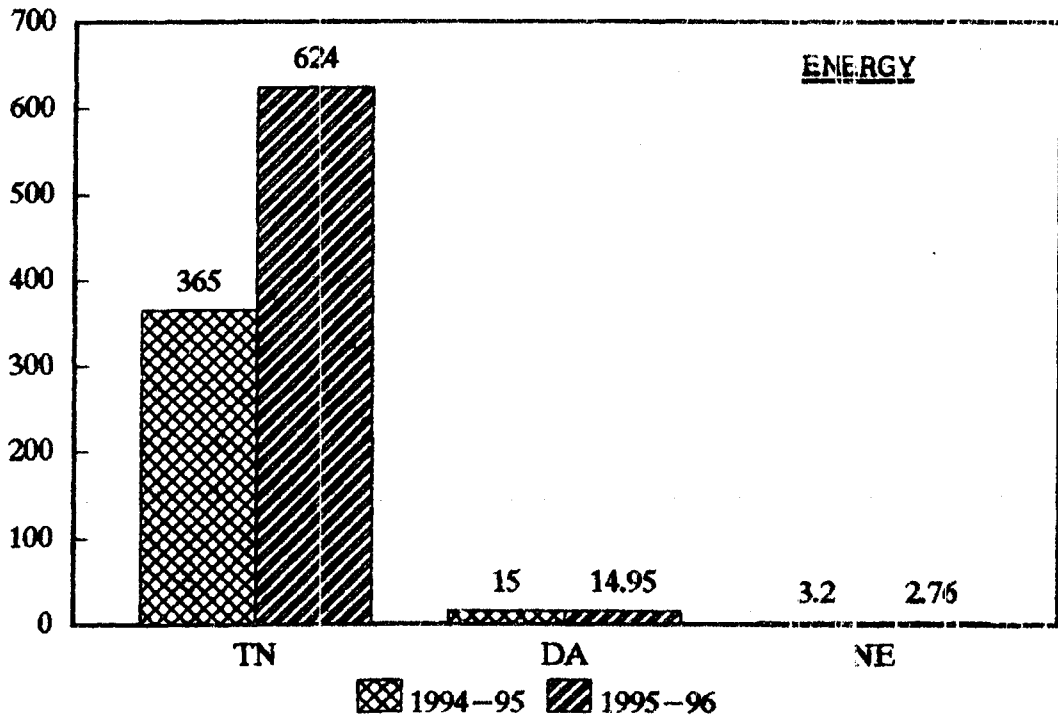


ENERGY

Trend of Outlay & Expenditure



**SUB-SECTORAL PROPOSAL FOR 1995-96 IN
COMPARISON TO 1994-95 BUDGETTED OUTLAY**



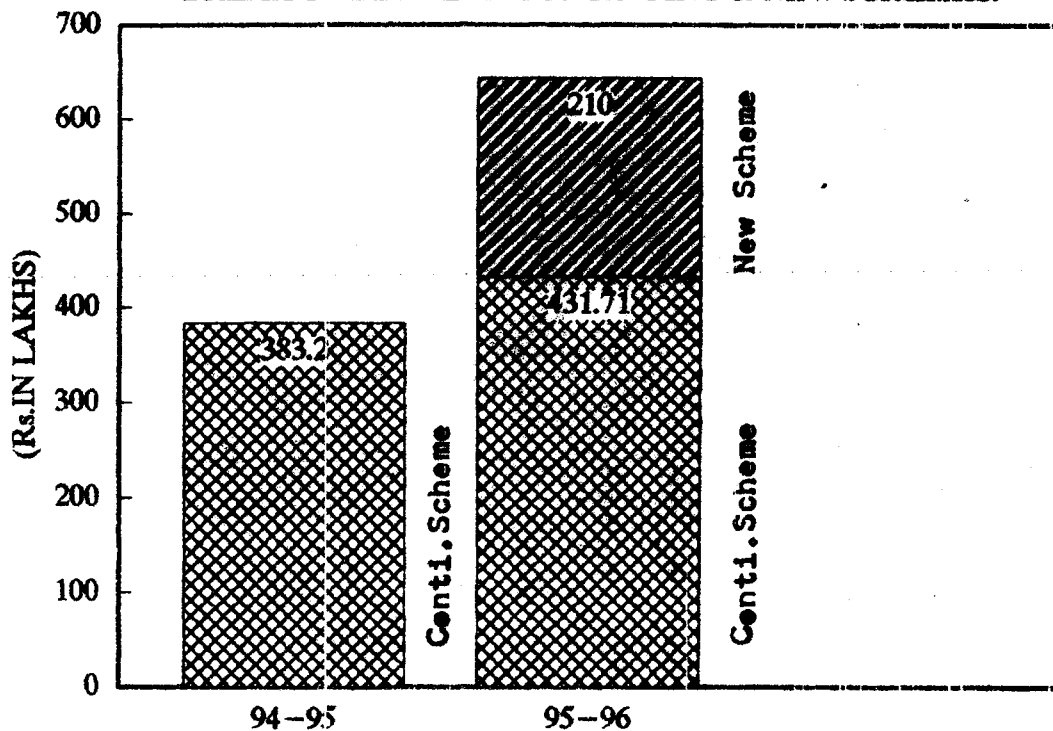
TN = Transmission

DA = Direction & Administration

NE = Non-Conventional Source of Energy

ENERGY

**INCREASE OVER 1994-95 BUDGETTED OUTLAY AND
BREAK UP BETWEEN CONTINUING & NEW SCHEMES.**



MAJOR HEAD : POWER

(I) MID TERM PERFORMANCE APPRAISAL :

Sanctioned outlay of this department for the 8th Five year plan period is Rs. 510.70 lakhs. But due to the liberal industrial policy of Govt. of India and tax holiday benefit extended to this U.T. this department has to strengthen the Transmission & Distribution net work much more than the anticipated at the time of preparation of Eighth Five year plan for which the department is getting reasonable additional revenue also.

During 1992-93 and 1993-94, this department has fully utilised the allocated fund of Rs. 179.12 lakhs and Rs. 217.10 lakhs respectively. This department has erected 50 Kms. line as against the anticipated 30 Kms., 19 Nos. Transformer Centres as against the targetted 12 transformer centres and released 1942 service connections against the targetted 1797 connections during 1992-93. Further, this department has also erected 68 Kms. of line as against the anticipated 47 Kms., 20 transformer centres as against the anticipated 13 transformer centres and released 2000 connections against the targetted 1810 connections during 1993-94.

This department is expected to achieve full financial as well as physical target during 1994-95 also.

(II) EMPLOYMENT :

Power is a major infrastructure for industrial as well as agricultural development. Therefore by strengthening the Transmission & Distribution System, there will be a lot of indirect employment generation in all sectors particularly in industrial sector. Moreover about 50 persons will be getting regular employment under the proposed schemes.

PROPOSALS FOR 1995-96.

NEW SCHEMES. :

(1) Name of the Scheme : SECOND CIRCUIT 66 kv. LINE FROM BHILAD

At present required power for this Union Territory is being drawn through 66 KV Double Pole Structure line from Gujarat Electricity Board's 220 KV Sub-Station at Vapi and 66 KV Tower Line from Sarigam in Gujarat State. The present maximum established demand of this Union Territory is 40 MVA and is likely to touch 60 MW during 1995-96. There is a heavy rush of industries to this area due to the liberal industrial policy of Govt. of India and more particularly due to the Tax Holiday benefit extended to this U.T. Hence it is imperative to augment the transmission system so as to draw the required power without any constraint and to reduce transmission losses. Therefore it is proposed to lay second circuit 66 KV Line from GEB'S Bhilad Sub-Station. An amount of Rs. 55/- lakhs is proposed for this work during 1995-96.

Proposed outlay 1995-96 Rs. 55.00 lakhs.

(2) NAME OF THE SCHEME : ESTABLISHMENT 66/11 KV SUB-STATION AT NAROLI.

Due to the Govt. of India's liberal industrial policy and tax holidays made available to this U.T., there is a heavy rush of industries to almost all part of this territory. To meet this power demand, it is proposed to have a 66/11 kv Sub-Station at Naroli. An

amount of Rs. 5/- lakhs is proposed for this work during 1995-96 as a token provision so as to meet the preliminary expenses for survey work, land acquisition etc.

proposed outlay 1995-96 Rs. 5.00 lakhs.

(3) NAME OF THE SCHEME : ESTABLISHMENT OF 66/11 KV SUB-STATION AT RAKHOLI.

Due to the Govt. of India's liberal industrial policy and tax holiday made available to this U.T., there is a heavy rush of industries to almost all part of this Territory. A number of industries are coming up in this area. To meet this power demand, it is proposed to have a 66/11 KV Sub-Station at Rakholi. An amount of Rs. 5/- lakhs is proposed for this work during 1995-96 as a token provision so as to meet the preliminary expenses for survey work, land acquisition etc.

Proposed outlay 1995-96 Rs. 5.00 lakhs.

4. NAME OF THE SCHEME : UNDERGROUND CABLING DISTRIBUTION SYSTEM IN SILVASSA PHASE-II

A scheme for under ground distribution system in some important areas which are not included in phase-I has been prepared. It is proposed to take up this work during 1995-96. An amount of Rs. 50.00 Lakhs is proposed for this work during 1995-96..

CONTINUING SCHEME:

1. Name of the scheme : Direction and Administration.

At present, the operation, maintenance and construction activities of the entire Territory is being looked after by three Sub-Divisions under the supervision of a Divisional Officer i.e. Executive Engineer. Out of the three Sub-Division, two Sub-Divisions looked after the operation, maintenance and rural electrification activities and the third one supervises the stores, Laboratory and other ongoing schemes of this Union Territory.

To have proper maintenance, some posts are proposed under Normal Development works and this is under scrutiny with Central Electricity Authority. Moreover another scheme for establishing one 66/11 KV Sub-Station at Dadra is also in final stage with Central Electricity Authority. For the implementation of this scheme also, some posts are proposed.

For the continuation of the existing posts and to meet the establishment and other charges of the above new posts, it is proposed to have a provision of Rs. 14.95 lakhs during 1995-96.

Sanctioned outlay 1994-95 Rs. 15.00 lakhs.

Proposed outlay 1995-96 Rs. 14.95 lakhs.

2. NAME OF THE SCHEME : NORMAL DEVELOPMENT WORKS:

The following works are being carried out under Normal Development Works.

- a) Erection of 11 KV/L.T. Lines.
- b) Erection of Transformer Centres.
- c) Release of service connections & other miscellaneous works.

The Administration has given priority for rural Electrification Works in this Territory. It is proposed to erect following transformer Centres during 1995-96.

TRANSFORMER CENTRES :

500 KVA - 4 Nos.
200 KVA - 8 Nos.
100 KVA - 5 Nos.
63 KVA - 3 Nos.

20 Nos.

11 KV LINES/L.T. LINES :

It is proposed to erect 13 Kms. of 11 Kv Line and 40 Kms. of L.T. Lines during 1995-96.

11 KV Line - 13 Km. & L.T. Line - 40 Km.

SERVICE CONNECTIONS :

The following service connections are proposed to be released during 1995-96.

(a) H.T. Connections. - 25 Nos.
(b) Motive Power connections & Agricultural Connections. - 125 Nos.
(c) Domestic/Commercial - 850 Nos.
(d) Pumpset connections. - 10 Nos.

METER & RELAY TESTING EQUIPMENTS AND OTHER TOOLS :

It is proposed to procure the following equipments to ensure the accuracy of meters and its associated equipments. Meter & Relay Testing Van is required to be procured to test the metering equipments of major consumers at the site.

1. Universal Solid State 3 ph.RSS Mtr.- 1 No.
2. C.T.P.T. Testing Bench. - 1 No.
3. Relay testing kit. - 1 No.
4. Meter Testing Bench. - 1 No.
5. M R T Van. - 1 No.
6. Motor operated megar. - 1 No.
7. Earth Tester. - 1 No..
8. Ladder. - 3 Nos.
9. Hand Cart. - 3 Nos.

An amount of Rs. 85/- Lakhs has been allocated during the current year. It is proposed to have a provision of Rs. 118/- lakhs for the above works during 1995-96.

3. NAME OF THE SCHEME : UNDERGROUND CABLING DISTRIBUTION SYSTEM IN MAIN AREA OF SILVASSA TOWN.

A Scheme amounting to Rs. 31/- lakhs for underground distribution system in Silvassa Town has been approved by Central Electricity Authority. The works like construction of Sub-Station Building, Procurement of Cables, Tubular poles etc., are already completed. Indent for procurement of transformers, switchgear etc., has already been placed with D.G.S. & D. and this work is likely to be completed by the end of this financial year to settle the final amount adjustment of D.G.S. & D. Debit Notes etc., it is proposed to earmark an amount of Rs. 6/- lakhs for this work during 1995-96.

Sanctioned 1994-95 Rs. 8.00 lakhs.

Proposed 1995-96 Rs. 6.00 lakhs.

4. NAME OF THE SCHEME : ESTABLISHMENT OF 66/11 KV SUB-STATION AT MASAT

A Scheme for Erection of new 66/11 KV Sub-Station at Masat with 2x5 MVA Transformer amounting to Rs. 141/- lakhs has been sanctioned by Govt. of India. This work has been awarded to Gujarat Electricity Board as a deposit work.

The work of the Sub-Station is nearing to completion. To cope-up with the heavy demand of power in this area, it has become very essential to augment this new Sub-Station with Two additional 15 MVA transformation capacity. Revised scheme for this purpose is already prepared and discussed with Central Electricity Authority. It is expected to get sanction for this augmentation soon. An amount of Rs. 100/- lakhs is proposed for this work during 1995-96.

Sanctioned outlay 1994-95 Rs. 20.00 lakhs.
Proposed outlay 1995-96 Rs. 100.00 lakhs.

5. NAME OF THE SCHEME : ESTABLISHMENT OF 66/11 KV SUB-STATION AT DADRA

In view of the declaration of Tax Holiday for this Union Territory by Govt. of India, there was tremendous rush of new Industries in Dadra area. To cope-up with this power demand, establishment of a new 66/11/KV Sub-Station was proposed in the last annual plan. Central Electricity Authority has already accorded Techno Economic clearance to this scheme and submitted to Ministry of Energy for expenditure sanctioned. The cost of this scheme is Rupees 438 lakhs. It is expected to get the expenditure sanction very shortly. This work is to be executed by Gujarat Electricity Board. An amount of Rs. 250/- lakhs has been allotted for this work during the current year. An amount of Rs. 188/- lacs is proposed for 95-96.

Approved outlay 1994-95 Rs. 250.00 lakhs.
Proposed outlay 1995-96 Rs. 188.00 lakhs.

6. NAME OF THE SCHEME : PROVIDING FREE HOLD SERVICE CONNECTIONS TO ECONOMICALLY WEAKER SECTION

In this U.T. about 80% of the total population are tribals and a good number of them are living below poverty line. They are not able to electrify their huts at their own cost. A scheme of Rs. 10/- lakhs for 8th Five Year Plan has been approved by Central Electricity Authority. There is a provision of Rs. 2/- lakhs for this work for the current year. 900 Nos. service connections are proposed to be released under this scheme during 1995-96 and an amount of Rs. 2/- lakhs is proposed for this work.

Approved outlay 1994-95 Rs. 2.00 lakhs.
Proposed outlay 1995-96 Rs. 2.00 lakhs.

A B S T R A C T

	(Rs. lakh)
1. Normal Development Works	118.00
2. Undergraound cabling	6.00
3. Establishment of 66/11 KV sub-station at Masat.	100.00
4. Establishment of 66/11 KV sub-station at Dadra.	188.00
5. Free connections to economically weaker section.	2.00
6. Second Circuit line from Bhilad.	55.00
7. Establishment of 66/11 KV sub-station at Naroli.	100.00
8. Establishment of 66/11 KV sub-station at Rakholi.	5.00
9. Under Ground cabling Phase-II	50.00
Total under Capital works	<u>624.00</u>
10. Direction and Administration	14.95
Grand Total Power	<u>638.95</u>

CORRIGENDUM

NEW SCHEME:

(2) A. e of the Scheme: ESTABLISHMENT OF 66/11 KV SUB-STATION AT NAROLI

Due to the Government of India's liberal industrial policy and tax holidays made available to this Union territory, there is a heavy rush of industries to almost all parts of this territory. To meet with this power demand, it is proposed to have a 66/11 KV sub-station at Naroli.

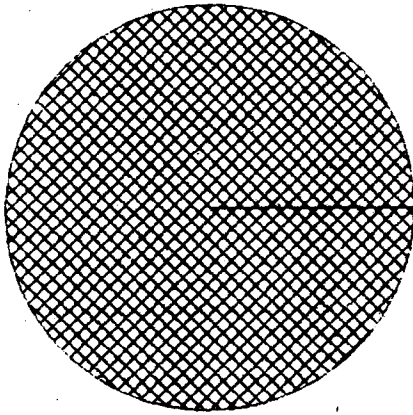
M/S Reliance is granted permission to establish a Texturised Yarn Plant at Naroli. N.A. permission to this Unit has already been granted. The requirement of power of the Unit is 15 MVA out of which the Unit is making arrangements to wheel its own power partly and remaining from the Department. Large area of Naroli, Athal and Kharadpada has already been permitted for industrial purpose. Hence to make power supply to these Units and also 66 KV supply to M/S Reliance, a separate Sub-Station is required at this place.

The Cost of this Sub-station is about Rs.250.00 lakhs out of which 100.00 lakh is provided for the year 1995-96 and balance during the year 1996-97.

Proposed Outlay: Rs. 100.00 lakh.

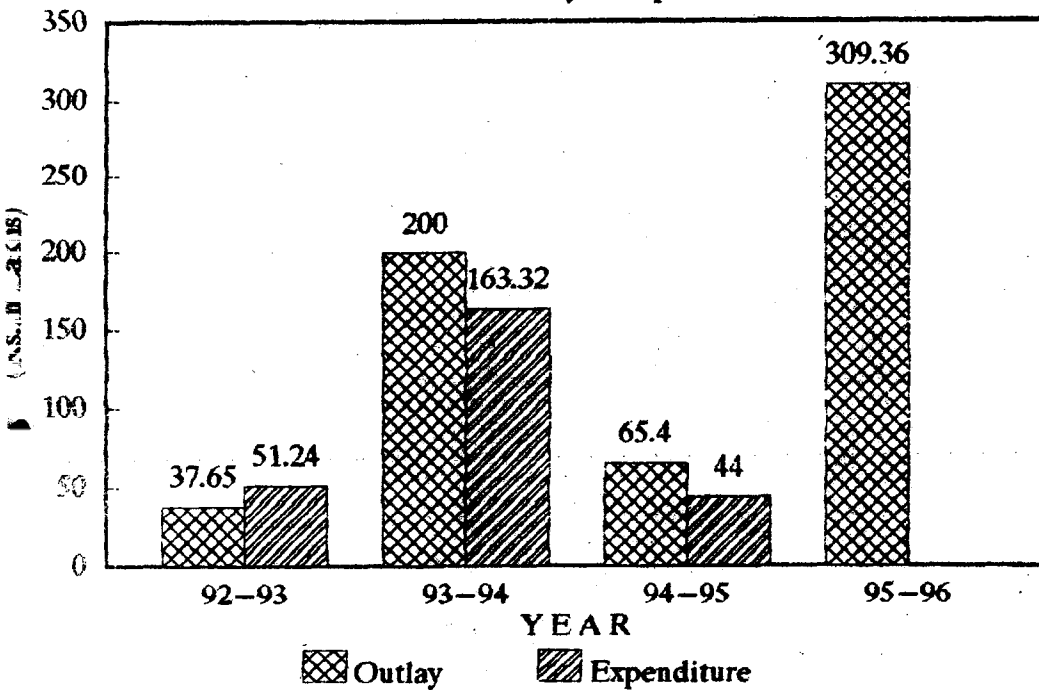
Industries & Mines

Proposed Outlay of 95-96 : Rs.309.36 Lakhs



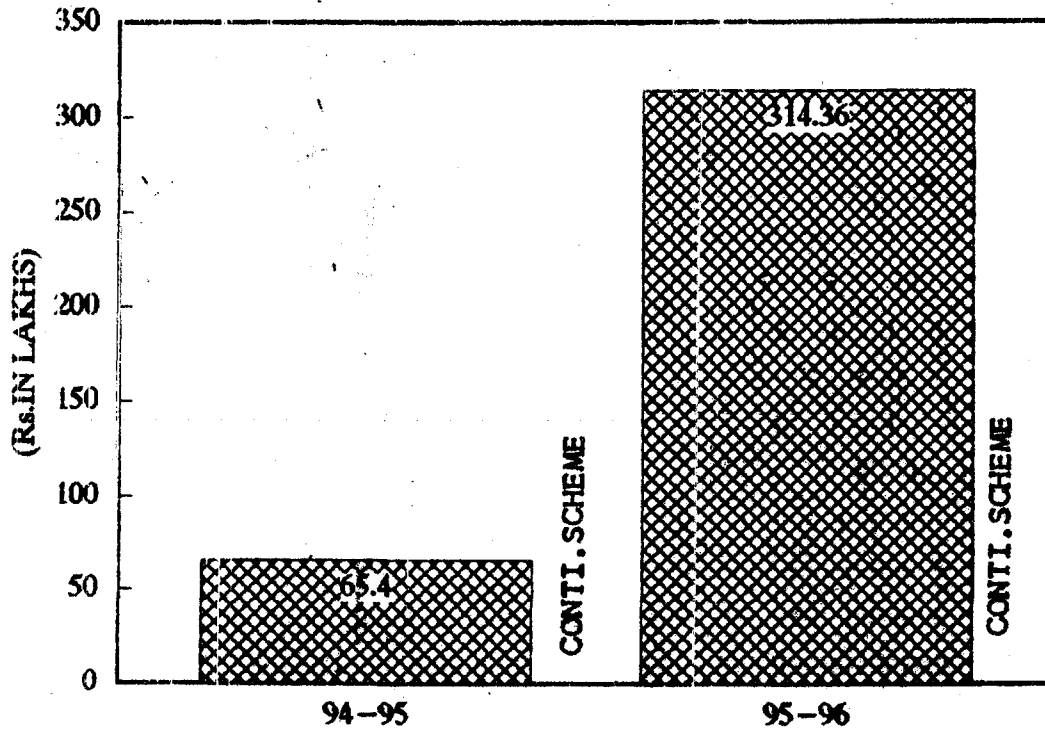
Industries & Mines

Trend of Outlay & Expenditure



INDUSTRY & MINERALS

INCREASE OVER 1994-95 BUDGETTED OUTLAY AND
BREAK UP BETWEEN CONTINUING & NEW SCHEMES.



MAJOR HEAD : INDUSTRIES & MINES

Mid-term performance appraisal

Total outlay during the VIIIth Five Year plan 1992-97 agreed for this sector by the Planning Commission is Rs. 324.50 lacs. The actual expenditure for Annual Plan 1992-93 was Rs. 51.24 lacs, 1993-94 was Rs. 163.32 lacs and anticipated expenditure during the Annual Plan 1994-95 would be Rs. 44.00 lacs.

Proposal for -1995-96:

New Scheme - Nil

Continuing Scheme

1. Name of the scheme: DEVELOPMENT OF INDUSTRIAL ESTATES.

This scheme has been introduced in the year 1965-66 and is to be continued during the VIIIth Five Year Plan period also. At present there are 4 Govt. Industrial Estates and 2 Industrial Estates in Coop-sector with 523 Industrial units set up at various Industrial Estates employing 10,970 workers with annual production of Rs. 1270 Crores. There is no proposal for setting up any new Govt. Industrial Estates as from the year 1992-93 we have set up M/s Omnibus Industrial Development Corporation Limited common for the U.T. of Daman Diu and Dadra and Nagar Haveli and development of new estates is to be taken by the OIDC in future.

For upgradation of existing infrastructural facilities such as construction of Road side drainage and re-asphalting of Roads at Govt. industrial estates the following amount has been proposed during the Annual Plan 1994-95.

1. Govt. Industrial Estates, Khadoli	Rs. 5.00 lacs
2. Govt. Industrial Estate Silvassa (Phase I & II)	Rs. 12.00 lacs
3. Govt. Industrial Estate, Masat	Rs. 7.00 lacs

	Rs. 24.00 lacs

Approved Outlay 1994-95 Rs. 23.00 lacs

Revised Estimates 1994-95 Rs. 23.00 lacs

Proposed Outlay 1995-96 Rs. 24.00 lacs

2. NAME OF THE SCHEME : CONSTRUCTION OF SHEDS/SHOPS FOR ST/SC & OTHER AMENITIES

At present sufficient sheds/shops are available the new construction of sheds/shops are not proposed during the year 1995-96. However, only provision for maintenance/repairs of existing sheds proposed during the annual plan 1995-96.

Approved Outlay 1994-95 Rs. 1.00 lacs.

Revised Estimates 1994-95 Rs. 1.00 lacs.

Proposed Outlay 1995-96 Rs. 1.00 lacs.

3. Name of the scheme: WATER SUPPLY SCHEME TO GOVT. IND. ESTATES.

The preliminary project report for supply of water to Govt. Indl. Estates costing Rs. 230.00 lacs has been forwarded to the Min. of Industry, New Delhi for their administrative/tech. approval in 1990. The sanction of G.O.I is still awaited. However, this is a major project which may take time for its completion, therefore, it is proposed to keep provision of Rs. 1.00 lacs during the year 95-96, towards the infrastructure work of the proposed project.

Approved Outlay 1994-95 Rs.1.00 lacs
Revised Estimates 1994-95Rs.1.00 lacs
Proposed Outlay 1995-96 Rs. 1.00 lacs

4. Name of the scheme: DISTRICT INDUSTRIES CENTRE

As PER THE DIRECTION ISSUED BY Ministry, the funds for 1995-96 is to be made in the Plan of states from 1993-94. We have following staff sanctioned under the Dist.Ind.Centre Scheme.

	Group	Post.
1. General Manager	A	1
2. Factional Manager	A	4
3. Project Manager	B	3
4. Indu.Promotion Officer	C	1
5. Accountant	C	1
6. Investigator(Civil)	C	1
7. Investigator(Mech/Ele)	C	1
8. Economic Investigator	C	1
9. U.D.C.	C	1
10. Stenographer	C	2
11. Driver	C	2
12. Peon	D	1

Besides, this we have two vehicles(Jeep) purchased under the scheme. Therefore, provision for maintenance of the two vehicles also to be made. An outlay of Rs.8.00 is proposed for the above purpose.

Approved Outlay 1994-95 Rs. 8.00 lacs.
Proposed outlay 1995-96 Rs. 8.00 lacs.

5. Name of the scheme: DEVELOPMENT OF HANDLOOM INDUSTRIES

A scheme for weaving of handloom cloths carpet, darishawals, bedsheets etc was forwarded to the Ministry of Industries in the year 1989-90 for approval. As per criteria of Handloom weaver Centre, Madras, Ministry of Textiles, Govt. of India the scheme is not feasible in the U.T.

Approved Outlay 1994-95 Rs. 1.00 lacs.
Proposed Outlay 1995-96 Rs. ---

6. Name Of the scheme: HANDICRAFT EMPORIUM.

An amount of Rs. 1.00 lacs is proposed for salary of staff and Misc expenditure including RS. 5.00 lacs for participation in IITF 1995 during the Annual Plan 1995-96.

Approved Outlay 1994-95 Rs. 6.15 lacs.
Proposed Outlay 1995-96 Rs.6.00 lacs.

7. Name of the scheme: TRAINING IN HANDICRAFT INDUSTRIES.

We had a scheme for providing training in Handblock printing. Now no more trainees are available in this field, therefore, matter was taken up with the Development Commissioner(Handicrafts) New Delhi to suggest some other trade. The Ministry directed to select a scheme in Embroidered Crocheted or applique work. The matter was brought to the notice of project Director, RDA Silvassa to give information such as total number of trainees etc and other they are gainfully employed. In reply the project Director RDA Silvassa has informed that there is no such scheme in embroidered crocheted or applique work introduced by them. Therefore, it is proposed to discontinue the scheme.

Approved Outlay 1994-95 Rs. 0.25 lacs.
Proposed Outlay 1995-96 Rs. Nil

8. NAME OF THE SCHEME : PROMOTION OF SMALL SCALE INDUSTRIES.

There are no marketing outlets for Dadra and Nagar Haveli for Tiny & Small Scale Industries, therefore to promote this sector the department has proposed to take part in IITF through the M/s omnibus Industrial Development Corporation for publicity of the products, manufactured in this U.T. Therefore, an outlay of Rs. 5.00 lacs is earmarked for this purpose.

Approved Outlay 1994-95 Rs. 5.00 lacs
proposed Outlay 1995-96 Rs. 5.00 lacs.

9. NAME OF THE SCHEME : INTEREST SUBSIDY FOR S.S.I. UNITS.

The scheme was proposed for Interest Subsidy for SSI Units. The draft scheme was approved by the Hon. Administrator and sent to the Govt. of India, for their approval. This scheme is being following up by the Omnibus Industrial Development Corporation Daman Diu & Dadra and Nagar Haveli. Since the Scheme is not likely to be approved by the Govt. of India no provision has been made in 1995-96

Approved Outlay 1994-95 Rs. 20.00 lacs
Proposed Outlay 1995-96 RS. Nil

10. NAME OF THE SCHEME : M/S OMNIBUS INDUSTRIAL DEVELOPMENT CORPORATION LTD.

The Administration of Daman & Diu & Dadra and Nagar Haveli had set up M/s Omnibus Industrial Development Corporation Ltd to provide multipurpose facilities/incentives for setting up of Industries in the UTs, of Daman Diu & Dadra and Nagar Haveli. The authorized capital of the Corporation was RS. 5. crores and RS. 2.50 crores of share capital was to be contributed by the Administration of Dadra and Nagar Haveli, This Administration has already deposited Rs. 235.64 lacs as share capital outlay of Rs.250.00 lacs. Now the Omnibus Industrial Development Corporation Ltd. has enhance the share capital from RS. 6.00 crores to RS.10.00 crores for both the UTs. Dadra and Nagar Haveli, UT has to deposit Rs. 250.00 lacs more budget provision of Rs. 264.26lacs including the remaining share capital of Rs. 14.36 lacs during the the Annual Plan 1995-96.

Approved Outlay 1994-95 Nil
Revised Estimates 1994-95 Nil
Proposed Outlay 1995-96 RS. 264.36 lacs.

MID TERM PERFORMANCE APPRAISAL

The total outlay for the VIIIth five year Plan 1992-97 has been increased for the reason that the authorised share capital of M/S Omnibus Industrial Development Corporation Ltd. Daman, Diu and Dadra Nagar Haveli is to be enhanced from Rs. 5 Crore to 10 Crores. Out of which 2.50 Crore is to be contributed by Industry Department. Therefore, total proposed outlay for the VIIIth Five year Plan 1992-97 would be Rs. 564.32 lakh. Under the liberalised economic policy of Government of India, industries coming up after 1-4-1993 are exempted from 100 percent Income tax benefit for initial 5 years from the date of commencement of the production provided industrial units go into production before 31-3-1993. Because of this incentive, industrial growth in Dadra Nagar Haveli is being increased.

ON GOING SCHEME

9. Name of the Scheme: INTEREST SUBSIDY FOR S.S.I. UNITS

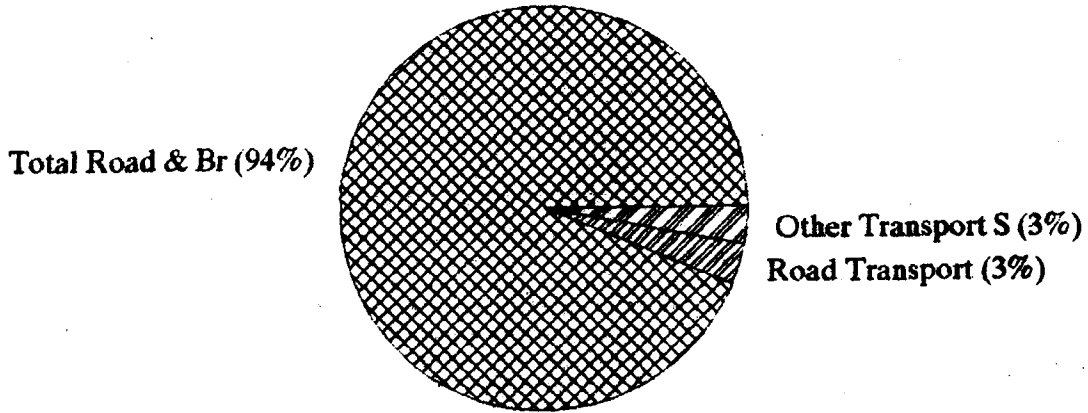
The scheme was proposed for interest subsidy for SSI Units. A draft scheme was approved by the Administrator and sent to the Government of India for approval. This scheme is being followed up by M/S Omnibus Ind. Dev. Corporation, Daman, Diu and D.N.H. Only token provision of 5.00 lakh is proposed for 1995-96 for the scheme.

Approved Outlay:	1994-95	Rs. 20.00 lakh
Proposed Outlay:	1995-96	Rs. 5.00 lakh
Total Proposed Outlay:	1995-96	Rs. 314.36 lakh

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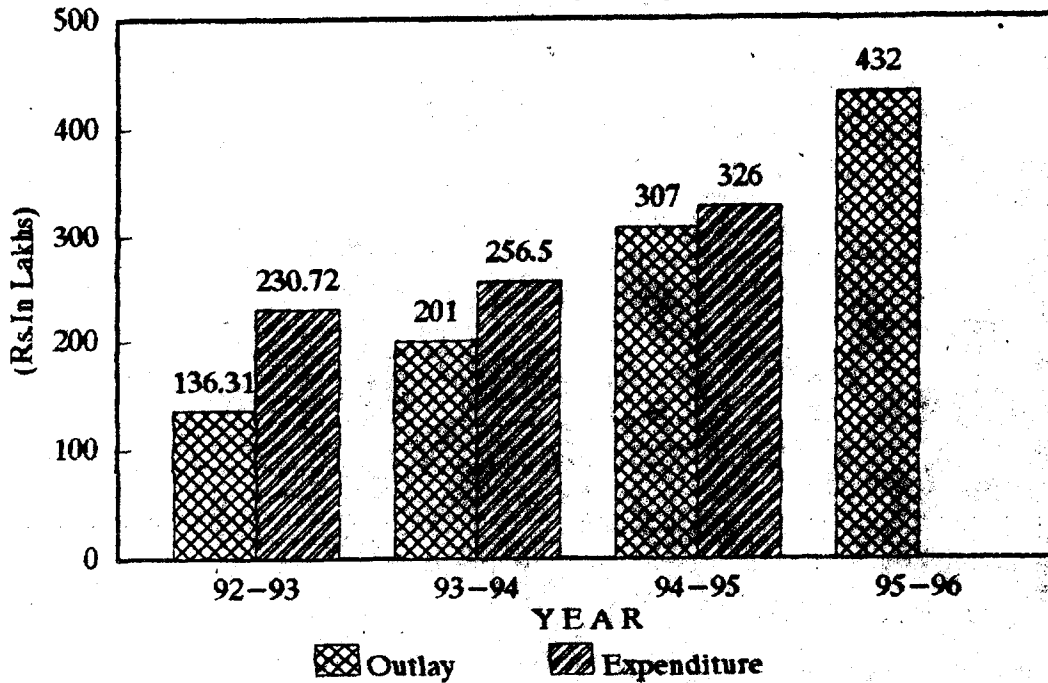
Transport

Proposed Outlay 95-96:Rs.432 Lakhs



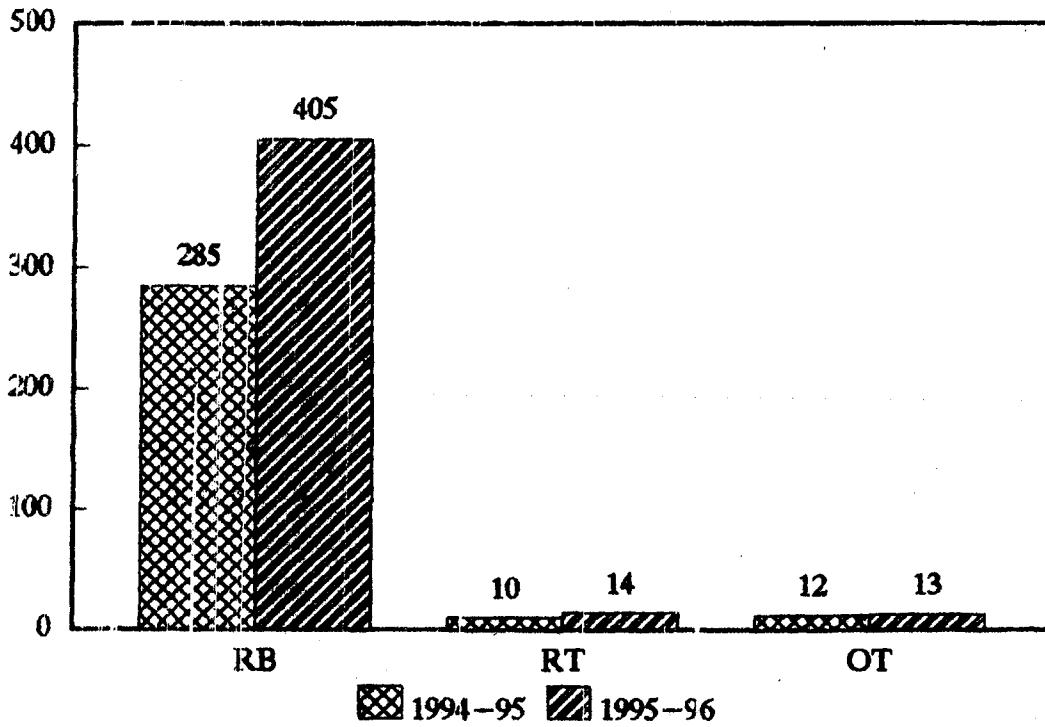
Transport

Trend of Outlay & Expenditure

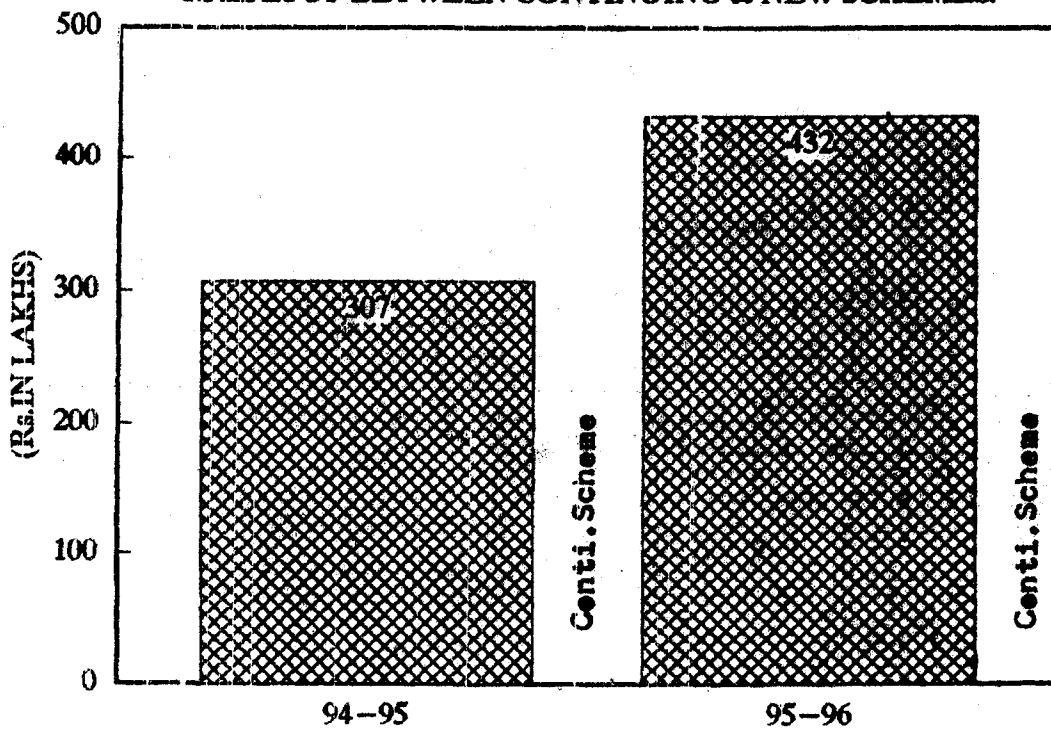


TRANSPORT

SUB-SECTORAL PROPOSAL FOR 1995-96 IN COMPARISON TO 1994-95 BUDGETTED OUTLAY



INCREASE OVER 1994-95 BUDGETTED OUTLAY AND BREAK UP BETWEEN CONTINUING & NEW SCHEMES.



RB = Road & Bridge
 RT = Road Transport
 OT = Other Transport

MAJOR HEAD : TRANSPORT

ROADS AND BRIDGES.

MID-TERM PERFORMANCE APPRAISAL :

Under the Roads and Bridge Programme, an outlay of Rs. 660.00 lakhs was approved for Eight Five Year Plan (1992-97) by the Planning Commission for carrying out various road work and construction of Bridges. Against the said outlay of Rs. 600.00 lakhs, for the first three years of the Eighth Plan (1992-95) the department would spent Rs. 782.22 lakhs, out of which an amount of Rs. 487.22 lakhs were already spent during Annual Plan 1992-93 and 1993-94 for construction of various Roads and Bridges in this Union Territory. Therefore, remaining fund of Rs. 295.00 lakhs would be spent for construction of Roads and Bridges during the current financial year 1994-95. Thus, financial target and physical target of more than 100% would be achieved.

During the Annual Plan 1994-95, an outlay of Rs. 295.00 lakhs have been sanctioned by the Planning Commission.

In order to connect scattered hamlets of tribal people of this Union Territory, 90 roads works were taken up by department and 40 are completed. Such roads were initially done upto earth work stage under various Rural Employment Schemes. In order to protect such roads from damage, Public Works Department took the work of W.B.M. above such roads. The works are in progress.

In order to meet such additional expenditure under Revised Minimum Needs Programme, some additional fund was allocated.

The Ministry of Surface Transport has cleared two bridges, costing three crores and one Replacement of bridge, costing 1.25 crores. Hence some additional allocation in 1995-96 is required to take up this bridge works.

(2) EMPLOYMENT LIKELY TO BE GENERATED :

During the year 1995-96, about Rs.165.00 lakhs is likely to be incurred indirectly towards Employment generation and about 3,30,00 Mandays will be benefited.

(3) PROPOSAL FOR 1995-96.

NEW SCHEMES :

-----NIL-----

(1) District and other Roads:

Name of the Scheme :

MACHINERY & EQUIPMENT :

Under this scheme as the Ministry of Surface Transport is very much emphasising on modern construction equipment. During the year 1995-96 an outlay of Rs.1.00 lakh is proposed to procure a vibratory roller.

Approved Outlay	- 1994-95	- Rs. 1,00 lakh
Proposed Outlay	- 1995-96	- Rs. 1.00 lakh

REPLACEMENT OF BRIDGES :

The re-designing works of bridge across river Piparia on Silvassa Vapi road is completed by the Central Design organization, Government of Gujarat, as per the direction of Ministry of Surface Transport. To meet the contingent expenditure on design work and foundation work etc. an amount of Rs.5.00 lakhs is proposed for the year 1995-96.

Approved Outlay	- 1994-95	- Rs. 1.00 lakh.
Proposed Outlay	- 1995-96	- Rs. 5.00 lakhs.

IMPROVEMENT OF LOW GRADE SECTION :

1. Upgradation of roads from MDR to SH :

In the work of widening the existing carriage width, most of narrow culverts were widened during the 7th Plan. Now, it is proposed to convert the one and half lane to two lane traffic by providing black top surface by paver finish. It is proposed to do 9 kms. during the year 1995-96 for which, provision of Rs.25.00 lakhs is proposed.

Approved Outlay	- 1994-95	- Rs.18.30 lakhs.
Proposed Outlay	- 1995-96	- Rs.25.00 lakhs.

2. Upgrading road network of Silvassa Town :

The capital of Union Territory of Dadra and Nagar Haveli (Silvassa) is expanding due to rapid industrialization. It was found most essential to provide R.C.C. storm water drain in thickly populated area of Silvassa Town, of such road length. It is proposed to acquire the required land for the construction during 1995-96. It is proposed to provide hard shoulder for 3 kms. and improve the crust thickness as per C.B.R. in some length. It is also proposed to asphalt one Km. road of town area.

Approved Outlay	- 1994-95	- Rs. 2.00 lakhs.
Proposed Outlay	- 1995-96	- Rs.13.00 lakhs.

CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS:

There are five structures constructed during erstwhile Portuguese regime. The work of converting such 4 stretches are in progress. In order to complete these works Rs.6.00 lakhs are required.

Approved Outlay	- 1994-95	- Rs.1.00 lakhs
Proposed Outlay	- 1995-96	- Rs.6.00 lakhs.

IMPROVEMENT OF GEOMETRICAL CURVE :

Approved Outlay	- 1994-95	- Rs.1.00 lakh
Proposed Outlay	- 1995-96	- Rs. -

OTHER EXPENDITURE :

1. Providing Communication System under T.P.scheme to Silvassa Town.

The Administration has already prepared layout plan, marking various zones and minimum infrastructure facilities. In this planning, it is proposed to have bye pass road. We have to acquire the land for

the construction of bye pass road work. Some payment of Signaling System is outstanding. An amount of Rs.1.00 lakh will be required for covering both this activities during the year 1995-96.

Approved Outlay	- 1994-95	- Rs.1.00 lakh.
Proposed Outlay	- 1995-96	- Rs.1.00 lakh.

2. Functional and Non-functional Building.

It is proposed to construct a stock yard for stacking the material like asphalt drums, R.C.C.pipes, steel,etc. in closed upon space. There is fulfilled division working for road and bridges construction activities. There is no residential accommodation for officers and certain category of staff members. It is,therefore, proposed to acquire the required land with proposed outlay of Rs.5.00 lakhs for the year 1995-96.

DISTRICT & OTHER ROADS :

1. Upgrading the existing MDR Road from one lane to 1.5 lane carriage width.

The Union Territory of Dadra and Nagar Haveli is geographically laying between two States of Maharashtra and Gujarat. Hence, all MDR of this Union Territory are connecting the important town of Gujarat and Maharashtra. Considering the rapid growth in traffic it is proposed to widen 3.00 kms.of road length during the year 1995-96 with an outlay of Rs.15.00 lakhs.

Approved Outlay	- 1994-95	Rs. 13.00 lakhs.
Proposed Outlay	- 1995-96	Rs. 15.00 lakhs.

2. Strengthening of weak pavement.

In this Union Territory,due to rapid industrialization of the area and coming up of new projects like Damanganga Reservoir Projects, setting up of Sugar Factory, , the traffic has increased manifold. It is required to strengthen the road to required C.B.R., to avoid damage of flexible pavement. It is,therefore,now proposed to strengthen ymportant stretches,connecting to Silvassa town of about 4.00 kms. during the year 1995-96.

Approved Outlay	- 1994-95	Rs.21.75 lakhs.
Proposed Outlay	- 1995-96	Rs.25.00 lakhs.

3. Providing hard shoulder to either side on single road length

By providing hard shoulder on either side very less damage was noticed to the carriage width. There is much increase in traffic in this Territory. Hence hard shoulder is essential in many roads. During the year 1995-96, 4.00 kms. is expected to be completed with an outlay of Rs.20.00 lakhs.

Approved Outlay	- 1994-95	Rs.10.75 lakhs.
Proposed Outlay	- 1995-96	Rs.20.00 lakhs.

4. Converting submersible dips to high level drains.

The cross drainage works which are submersible, constructed during the initial years of liberation and before liberation is now interrupting traffic,causing much hardship. Hence it is proposed to

convert the existing low level culverts to high level slab drains. There are about 3 culverts which are required to be reconstructed. An amount of Rs.7.00 lakhs will be required for this purpose, during the year 1995-96 by which 2.00 Nos. of culverts are expected to be completed.

Approved Outlay	- 1994-95	Rs. 2.00 lakhs
Proposed Outlay	- 1995-96	Rs. 7.00 lakhs.

5. Raising of formation.

It is proposed to take up road works of 5.0 Kms.length out of which about 3.00 Kms. will be completed in the year 1995-96. An outlay of Rs.1.00 lakhs has been proposed for the year 1995-96.

Approved Outlay	- 1994-95	Rs.13.00 lakhs.
Proposed Outlay	- 1995-96	Rs.10.00 lakhs.

6. New Asphalts.

Various WBM road constructed by different agencies, such as NREP, JRY, C.D. & other centrally sponsored schemes were handed over to this department for making to I.R.C. standard and asphaltting. Increased pressure from the local inhabitants, leaders etc. to do such work, is there. Therefore, it is anticipated, that the department will incur an expenditure of Rs.59.00 lakhs during the year 1995-96 by which about 09.0 kms. of road length is expected to be completed.

Approved Outlay	- 1994-95	Rs.14.50 lakhs.
Proposed Outlay	- 1995-96	Rs.59.00 lakhs.

7. Construction of New Culverts.

It was proposed for construction of new culverts at 4 places as there is insufficient water way. Department is anticipating Rs.5.00 lakhs as expenditure to be incurred during the year 1995-96.

Approved Outlay	- 1994-95	Rs. 5.00 lakhs.
Proposed Outlay	- 1995-96	Rs. 5.00 lakhs.

8. Improvement of Geometrical Curve.

The most of the portions of this Union Territory are having hilly terrain similar to Western Ghats. The road net works constructed before some decades, now requires improvement of geometrical curve. In some stretches, it is also required to protect the cutting portions by providing toe walls and retaining walls to avoid damages to road. If such protections are not provided, communication could be cut off, especially during rainy season, in hilly portion. It is proposed to improve geometric at 1 stretches, costing Rs.2.00 lakhs by 1995-96.

Approved Outlay	- 1994-95	Rs.0.40 lakhs.
Proposed Outlay	- 1995-96	Rs.2.00 lakhs.

9. Minor bridges and culverts.

The roads initiated by different agencies under JRY/NRY/CD Programme consist of earth work and thin layer of sub base. Various stretches, it is required to provide minor bridges and culverts so as to protect the road length by free flow of storm water. It is proposed

to complete 2 Nos. of culverts by year 1995-96 with an outlay of Rs.6.00 lakhs.

Approved Outlay	- 1994-95	Rs.8.85 lakhs.
Proposed Outlay	- 1995-96	Rs.6.00 lakhs.

10. Minimum Needs Programme.

A) Roads :

Some of the spill over could not be completed as the road alignment passes through forest area and the clearance is now expected. Moreover 108 works initiated by different Rural Employment Schemes such as CD/JRY/NREP was handed over, (100 kms. of earthen roads) to P.W.D. for further development. It is proposed to improve a part of such roads. It is proposed to complete 20.00 kms.road during the year 1995-96 with an outlay of Rs.165.00 lakhs.

Approved Outlay	-1994-95	Rs.135.00 lakhs.
Proposed Outlay	-1995-96	Rs.165.00 lakhs.

(B) Bridges.

These are spill over works of the 7th Five Year Plan and design works are completed and to be approved by Ministry of Surface Transport, New Delhi. 2 such new bridges were proposed to be started in 1994-95. But Ministry of Surface Transport has not yet cleared the files. Provision for these two projects are kept of Rs.35.00 lakhs during the year 1995-96.

Approved Outlay	- 1994-95	Rs.30.45 lakhs.
Proposed Outlay	- 1995-96	Rs.35.00 lakhs.

"3054" PLAN

After the drafting of the 8th Five Year Plan, there is tremendous increase in activities of this Union Territory. For industrial development, five years income Tax exemption for factories installed in Dadra and Nagar Haveli is given by the Finance Ministry. In order to meet mounting pressure for road construction 3054 Plan was also allowed from 1994-95 onwards.

I. GENERAL.

(1) Direction and Administration.

In order to strengthen the existing infrastructure, it is required to sanction some post of drivers and cleaners. There are 10 road rollers, 6 dumpers and two water tankers with the division. For operating such tools and plants we have proposed 19 posts of drivers and 2 posts of UDC (For sub-division) and the proposal is pending with Ministry for final approval.

In addition to the above, we are proposing creation of one division and one circle office in order to cope with the enhanced work load of Rs. 419 lakhs under Plan Sector. There is a workload of 50 lacs of other department and Rs.280 lakhs in Non Plan Sector also. The following new posts are proposed for creation during 1995-96.

Sr.No.	Designation of post.	Pay scale.	No.of post.
1.	Superintending Engineer.	3700-5000	1
2.	Executive Engineer.	3000-4500	1
3.	Surveyor of works.	3000-4500	1
4.	Asstt.Surveyor of Works.	2000-3500	1
5.	Superintendent.	1640-2900	1
6.	Head Clerk.	1350-2200	1
7.	S.A.C. or D.A.	1400-2600	1
8.	Upper Division Clerks.	1200-2040	8
9.	Lower Division Clerks.	950-1500	11
10.	Stenographer.	1200-2040	2
11.	Junior Engineer.	1400-2300	8
12.	Draftsman Gr.I.	1400-2300	1
13.	Draftsman Gr.II	1200-2040	2
14.	Draftsman Gr.III.	975-1540	2
15.	Peons.	750-940	8
16.	Chowkidars.	750-940	6

Since all the posts are not going to be filled by 1995-96, a token provision of Rs. 1.00 lakh is kept for new posts making a total of Rs.2.00 lakhs for the Direction and Administration.

Approved Outlay - 1994-95 - Rs. 2.00 lakhs.

Proposed Outlay - 1995-96 - Rs. 2.00 lakhs.

(2) Research and Development.

In order to have proper quality control and furnishing required research and development data to the Ministry of Surface Transport, etc. some equipments are to be procured. Moreover, expenditure on data collection and communication will be there. In order to cover this expenditure a provision of Rs.0.50 lakhs is kept during 1995-96.

Approved Outlay - 1994-95 - Rs. 0.50 lakhs.

Proposed Outlay - 1995-96 - Rs. 0.50 lakhs.

(3) Other Expenditure.

This is a high rainfall area and this year there is a rainfall of 2600 mm upto till now. We intend to keep the trucks and jeeps, in garage in order to avoid damages to such costly tools and plants. We intend to construct two truck garage during 1995-96. A physical achievement of two trucks garage will be made at the expenditure of Rs. 1.50 lakhs during 1995-96.

Approved Outlay - 1994-95 - Rs. 0.50 lakhs.

Proposed Outlay - 1995-96 - Rs. 1.50 lakhs.

II. STATE HIGHWAY

(1) Machinery & Equipment.

There is shortage of inspection vehicle. In order to meet the requirement we intend to purchase one Jeep and one mixture machine at the cost of Rs.3.00 lakhs during 1995-96.

Approved Outlay - 1994-95 - Rs. 1.00 lakh.

Proposed Outlay - 1995-96 - Rs. 3.00 lakhs.

III. ROADS OF INTER STATE AND ECONOMIC IMPORTANCE.

There are some roads which connects inter state roads and which are of economic importance. Proposed expenditure can be seen from the sub heads given below. Allocation under different sub heads as below are requested.

(1) Bridges.

Under this minor head it is proposed to construct 3 drains during 1995-96 and one is likely to be completed at the cost of Rs.1.00 lakh.

Approved Outlay - 1994-95 - Rs. 1.00 lakhs.
Proposed Outlay - 1995-96 - Rs. 1.00 lakhs.

(2) Road Works.

We propose to take up 2 works under this scheme at a cost of Rs. 2.50 lakhs. It is expected that 0.5 Km. road will be completed during 1995-96.

Approved Outlay - 1994-95 - Rs. 2.00 lakhs.
Proposed outlay - 1995-96 - Rs. 2.50 lakhs.

(3) Other expenditure.

Roads are passing through hilly terrain in this Union Territory. We intend to take small works like CD work, pitching and toewell. In order to keep the road in worthy condition, specially during rainy season three such works are proposed during 1995-96 at a cost of Rs.2.50 lakhs.

Approved Outlay - 1994-95 - Rs. 2.00 lakhs.
Proposed Outlay - 1995-96 - Rs. 2.50 lakhs.

4) Land Acquisition.

In order to cover the cost of land acquisition we have proposed Rs.1.00 lakh during 1995-96, to cover the land acquisition of three roads of inter state importance. Provision for only part payment is proposed as all the land acquisition procedures are not going to materialize fully.

Approved outlay - 1994-95 - Rs. 1.00 lakh
Proposed outlay - 1995-96 - Rs. 1.00 lakh.

TOTAL OUTLAY IN ROAD SECTOR.

1994-95

Approved outlay - 5054 "Plan" - Rs. 285.00 laxes.
Approved outlay - 3054 "Plan" - Rs. 10.00 laxes.

Grand Total. Rs. 295.00 laxes.

1995-96.

Proposed outlay - 5054 "Plan" Rs. 405.00 laxes.
Proposed outlay. - 3054 "Plan" Rs. 14.00 laxes.

419.00 laxes.

(1) TRANSPORT DEPARTMENT.

Presently the Transport Department is having only two posts of Lower Division Clerk and one post of Asstt. Inspector of Motor vehicles. The Chief of Police is ex-officio the Registering and Licensing Authority for Transport Department and is Drawing and Disbursing Officer. There is no other technical post above the rank of Assistant Inspector of Motor vehicles.

In view of rapid development of this Union Territory industrially and in Tourism, the vehicular population is considerably increased as a result of which work of Transport Department is also increased and therefore it is difficult to cope up with the day to day increasing work by existing staff. Considering all these aspects in view, this department has included a proposal under the VIIIth Five Year Plan 1992-97 for creation of following additional posts :-

1. Inspector of Motor Vehicle.	Rs. 1640-2900	- 01 post.
2. Upper Division Clerk	Rs. 1200-2040	- 01 post.
3. Lower Division Clerk	Rs. 950-1500	- 01 post.
4. Peon.	Rs. 750-940	- 01 post.

The proposal for creation of above posts has been approved by the Planning Commission in the VIIIth Five Year Plan and therefore, it is included under the Annual Plan 1994-95 but concurrence of the Government of India for creation of these posts is yet to be sought.

It is therefore proposed that a fund of Rs. 1.00 lakh will be required during Annual Plan 1995-96 to meet financial implication for the above posts.

Besides, we have proposal to install 30 Tonnes Departmental weigh Bridge during 1994-95. The cost for installation of Weigh Bridge would be around to Rs. 12.00 lakhs. This proposal has also been approved by the Planning Commission in the VIIIth Five Year Plan 1992-97 and a fund of Rs. 12.00 lakhs has been allotted under the Annual Plan 1994-95. Since the infrastructural facilities are yet to be created, it is essential that a further provision of Rs. 12.00 lakhs may be kept during the Annual Plan 1995-96

In this Union Territory there are main three entrance Highways viz. Dadra, Naroli and Kherdi. The proposal for installation of one Weigh Bridge is already approved by the Planning Commission. However, there is a need for more two Weigh Bridges at Naroli and Kherdi check post. This proposal being created additional is not included in VIIIth Five Year Plan. However, the Planning Commission may accord to the above proposal so as to make provision of fund in the next Annual plan. The additional fund will be required Rs. 30.00 lakhs for above proposal.

The total outlay required during Annual Plan 1995-96 would be as under:-

1. Salary against posts.	Rs.	1.00 lakh.
2. Installation of Deptt. weigh bridge	Rs.	12.00 lakhs.

Total Rs. 13.00 lakhs.

Total yearly revenue receipts and vehicle population are as under

1. REVENUE RECEIPTS :

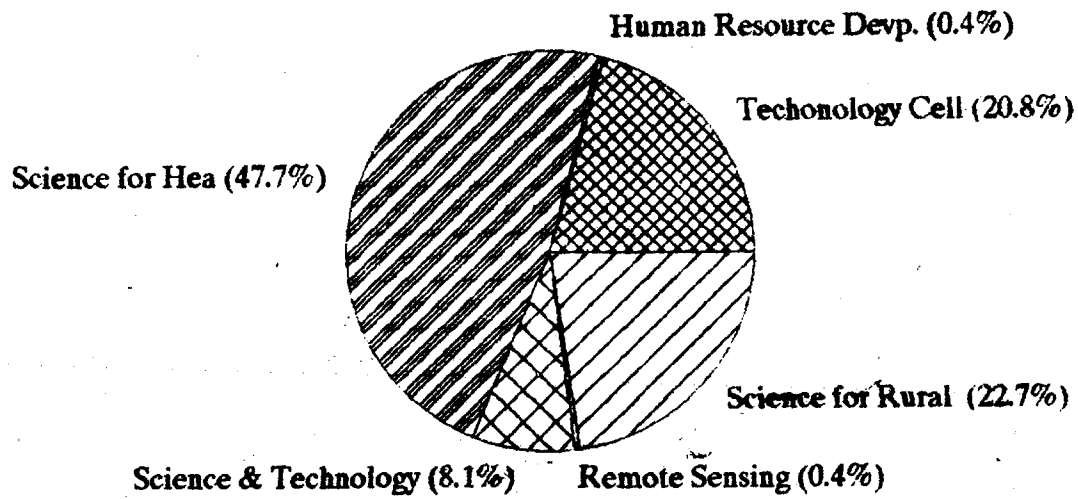
1992-93	Rs.	47.21 lakhs.
1993-94	Rs.	56.61 lakhs.

2. VEHICLE POPULATION :

Heavy Motor vehicles	Nos.	847
Light Transport vehicles.	Nos.	489
Light/Four wheeler vehicles	Nos.	1623
Two wheeler.		3840
APPROVED OUTLAY. 1992-97	Rs.	16.00 lakhs.
APPROVED OUTLAY. 1994-95	Rs.	12.00 lakhs.
PROPOSED OUTLAY. 1995-96	Rs.	13.00 lakhs.

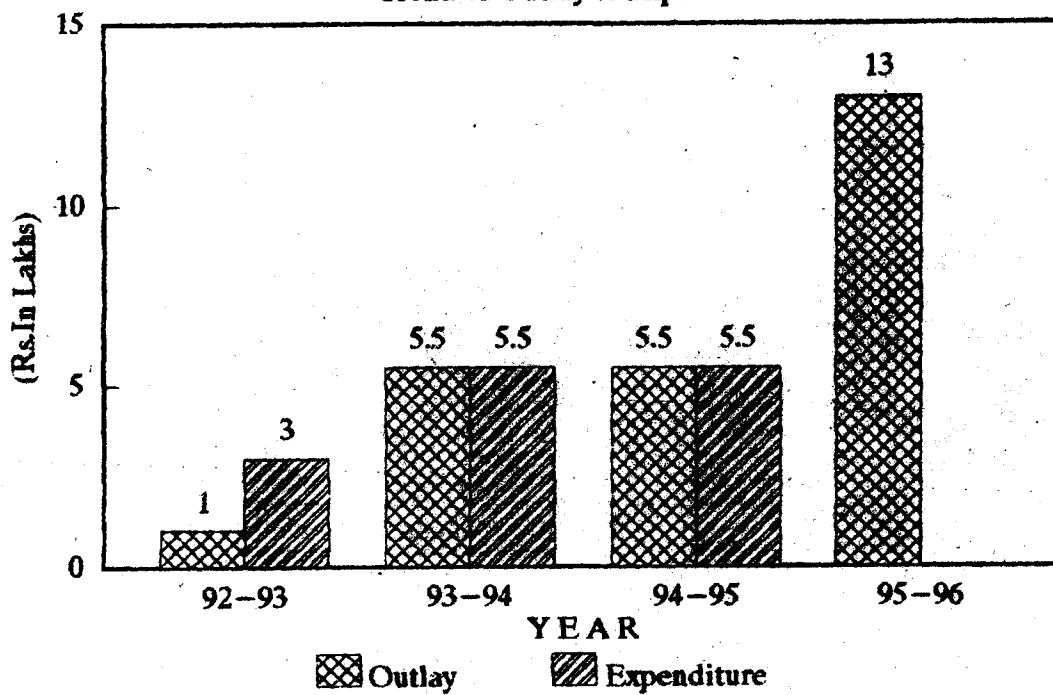
Science & Technology

Proposed Outlay 95-96:Rs.13 Lakhs



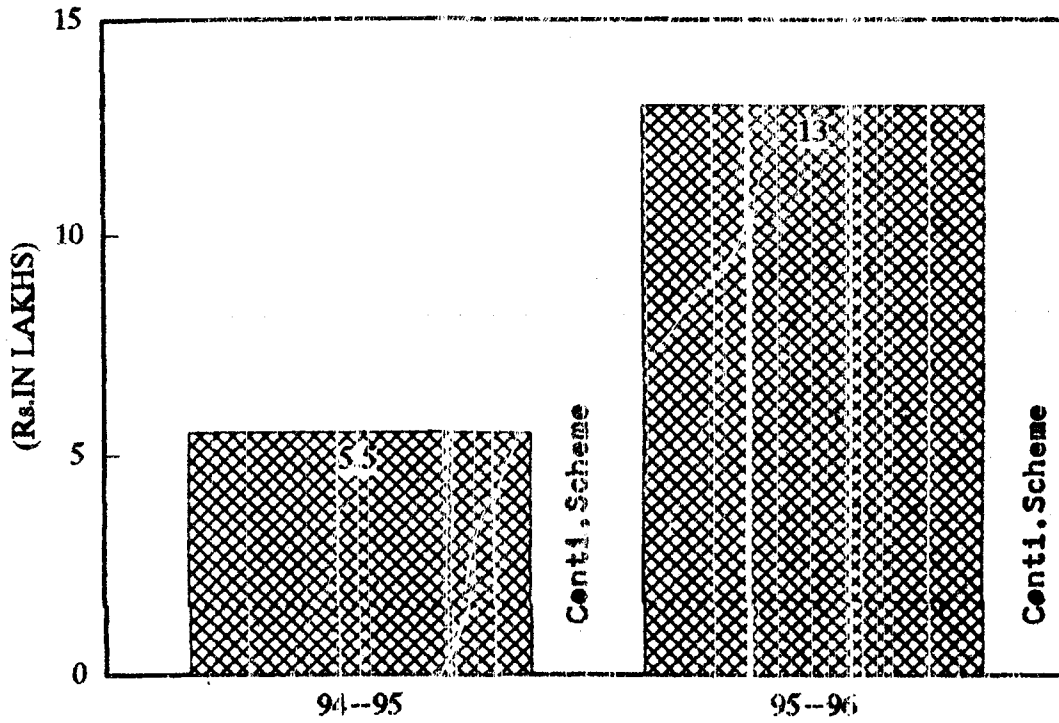
Science & Technology

Trend of Outlay & Expenditure



SCIENCE & TECHNOLOGY

INCREASE OVER 1994-95 BUDGETTED OUTLAY AND
BREAK UP BETWEEN CONTINUING & NEW SCHEMES.



MAJOR HEAD: SCIENTIFIC SERVICES AND RESEARCH

MIDTERM PERFORMANCE APPRAISAL

The thrust of VIIIth Five Year Plan is given on Science Popularisation programme which is proposed to be implemented through demonstrations, slide shows and lectures at schools and village level.

The Department has constituted the Science and Technology Council jointly for the U.T.s. of Daman, Diu and Dadra and Nagar Haveli with the Administrator of Daman, Diu and Dadra & Nagar Haveli as its chairman.

(B) PROPOSAL FOR 1995-96 NEW SCHEME - NIL.

1. STRENGTHENING OF SCIENCE AND TECHNOLOGY CELL IN SECRETARIATE

Name of the Scheme:-

Due to non-creation of all the proposed posts in the Science and Technology Sector, the Science and Technology Secretariate could not function as desired. The posts of Upper Division Clerk, Driver and Peon have been filled up. Through the posts of Science Co-ordinator and Education Asstt.. have been created, recruitment is yet to be done.

It is proposed to create the following posts during the year 1995-96.

Sr.No.	Name of post.	Pay scale.	No.of post.
1.	Asstt. Director (Science & Technology.)	2000-3500	1 No.
2.	Stenographer.	1200-2040	1 No.
3.	Field Demonstrator.	1200-2040	1 No.
4.	Lower Division Clerk.	950-1500	1 No.

A provision for purchase of necessary stationaries, Typewriter, etc. has been kept in the annual plan 1995-96. It is also proposed to purchase one Maruti Gypsy vehicle for better implementation of various plan schemes and field work.

Approved outlay for 1994-95 .. Rs. 2.80 lakhs.

Proposed outlay for 1995-96 .. Rs. 2.70 lakhs.

2. NAME OF THE SCHEME: SCIENCE FOR RURAL DEVELOPMENT:

The U.T. of Dadra & Nagar Haveli is predominantly inhabited by tribals who depend on agriculture for their livelihood. The inherent inhibitions of tribals in shifting to modern technology of practising agriculture results in uneconomic farms returns. Therefore, it is proposed to promote use of energy efficient tools for practicing agriculture so as to improve the farm income and produce drudgery. The following schemes are proposed under the Rural Development Sector.

2.1 Production of traditional foods through introduction of improved plants/machinery :

It is an ongoing scheme, aimed to produce value added foods product from locally available food grains and cereals. It is proposed to provide technology for employment at doorsteps especially

for tribal women with a view to reduce unemployment. Inputs of modern technology in this field will be obtained from the institutions like N.E.R.I. and Agricultural Universities. A provision of Rs. 0.05 lakhs has been provided for the Annual Plan 1995-96.

2.2 Prevention of loss of agriculture commodities during storage:

Substantial loss of food grains occur during the storage period due to faulty practices of storage. It is, therefore, proposed to obtain the technology and information on the methods of loss prevention of food grains during storage. A provision of Rs. 00.05 lakhs has been kept during the year 1995-96.

2.3 Rural Housing :

Over the years, the traditional ingredients of tribal housing have gone scarce & therefore, it is necessary to substitute it with other material which is abundantly and easily available. The scheme, therefore, provide for introduction of technology for rural housing by using alternative & cheaper resources which are locally available and durable in nature. During the Annual Plan 1993-94 necessary training in the field of Mud Blocks making Technology has been imparted to officers implementing the programmes & it is proposed to arrange a field demonstration during the Annual plan 1995-96. A provision of Rs. 0.10 lakh has been made in Annual Plan 1995-96.

2.4 Promotion of Rural and Cottage Industries :

Sericulture holds a good promise in improving the socio-economic conditions of the tribal people of the U.T. Although, the facility of irrigation is now available, most of the land is kept fallow due to fragmented holdings which results in uneconomical returns from agriculture. It is, therefore, proposed to tap this section of small and marginal farmers for promotion of sericulture. The technique is simple, e.g. raising of Mulberry Plants on which the Silk Board from the adjoining States will nurture silk worm. It is proposed to create demonstration plots for sericulture during the plan period besides procurement and supply of basic raw materials for sericulture to the needy section of the tribals.

Besides, sericulture, the technological inputs for setting up of rural and cottage industries will be obtained and rural people will be provided demonstration of the technology. A provision of Rs. 0.40 lakh has been kept during the annual Plan 1995-96.

2.5 Promotion of Agriculture:-

Though remunerative, the area of pisciculture is relatively unknown to rural farmers of the U.T. with the commissioning of the Damangange Reservoir Project, the water from the canal is now available in plenty to undertake the activities in small holdings which are otherwise uneconomical for traditional agriculture. It is proposed to develop a demonstration-cum-production aqua-farms for sweet water fish/prawns farming at various places in the U.T. The necessary technology will be obtained from the Research Centres and Institutions engaged in sweet water fish and prawns farming and will be provided through demonstration programme to the tribal farmers. A

provision of Rs. 0.05 lakh has been kept for the purpose during the Annual Plan 1995-96.

2.6 Setting up of Community Bio-Gas Plants :

It is an ongoing scheme and very popular with the villagers who have been weened away from practicing into wasteful use of scarce resources of wood for burning. The large cattle population mostly of unproductive breed is reared by the tribal people as an asset and for manure. It is proposed to set up a Community Bio-Gas Plant in three villages in the U. T. so that the women folk will be saved from wasting their time for collection of fire wood for domestic requirement. The time so saved can be gainfully used for other activities. A provision of Rs. 2.30 lakh has been kept during the Annual Plan 1995-96.

Approved outlay for 1994-95	..	Rs. 1.65 lakhs.
Proposed outlay for 1995-96	..	Rs. 2.95 lakhs.

3. NAME OF THE SCHEME :-

Science for Health :-

Since majority of the tribal population of the U.T. is illiterate and therefore, often practice unhygienic habits which give rise to spread of several disease. In addition to it, the weather condition of the U.T. particularly higher rain fall also contribute to water borne diseases and therefore, role of science assumes greater significance for maintenance of health of the society.

The schemes includes water purification demonstration, iodisation of salt and soak pits demonstration programme. The schemes are aimed at providing bacteria free potable water on one hand and to prevent breeding of mosquitoes on the other hand.

3.1 WATER PURIFICATION DEMONSTRATION PROGRAMME :-

It is an ongoing scheme, under it, a technology of low cost chlorination of open wells is demonstrated by taking up few wells in each Patalads of the U.T. The technology is called as Pot Chlorination Technique and is useful in tribal areas as it can be used by uneducated people also, besides, it is low cost and therefore easily used. Since, the toll of illness due to water borne disease is heavy, the technology will effectively curb the spreads of all water borne diseases. A provision of Rs. 0.05 lakhs has been kept for the purpose during the year 1995-96.

3.2 SOAK PIT DEMONSTRATION PROGRAMME :

There are several bore wells in the U.T. and the unused water do not find proper drainage which results into formation of ditches. These ditches becomes breeding place for mosquitoes and several other bacteria. Under the soak pit demonstration programme, the soak pits are dug to provide proper disposal of waste water. The improved methods of Gandhigram Institute of Madurai, wherein water recycling is provided will also be implemented through this programme. A provision of Rs. 1.00 lakh has been kept during the year 1995-96.

Approved outlay for 1994-95	..	Rs. 1.05 lakhs.
Proposed Outlay for 1995-96	..	Rs. 1.05 lakhs.

4. NAME OF THE SCHEME.

POPULARISATION OF SCIENCE AND TECHNOLOGY :

Science popularisation programme has been found on vital importance in the U.T. as it not only inculcates the scientific attitude in students, but also changes the outlook of illiterate tribals towards their myths beliefs. The Territory with its large tribal population is showing winds of changes due to implementation of several developmental schemes by various Departments. However, the real thrust will be generated one the beneficiaries become aware of all the aspects of the such schemes. The popularisation of science has, therefore, an important role to play in day-to-day lives of the people and therefore, science popularisation programme has a wide scope in the Union Territory.

The following activities are proposed to be implemented under the scheme :-

4.1. LECTURE/DEMONSTRATION FOR POPULARISATION OF SCIENCE AND TECHNOLOGY.

Under the scheme, Lecture-cum-Demonstration are arranged at schools, Panchayats and villages on a particular subject of common importance. The villagers and students are encouraged to indulge into question and answer session after the lecture so that their doubts are cleared and they are involved in it. Under the programme, slides and film shows are also arranged. A provision of Rs. 0.20 lakhs has been kept in the year 1995-96.

4.2 SCIENCE INFORMATION CENTRE:

It is on going programme and the members of the clubs are encouraged to take up projects to improve their scientific knowledge. The club will provide literature on science, magazines, periodicals and books to the students. Science Quiz programme and other competitions are arranged from time to time to create interest in the knowledge of Science. It is proposed to improve it further and take in to the level of Science Park under Annual Plan 1995-96. A provision of Rs.0.30 lakhs has been proposed for the year 1995-96.

4.3 SCIENCE EXHIBITION:

It is ongoing scheme under which U.T. level science Exhibition is arranged every year. The students participants of various schools of the U.T. are encouraged to prepare working models, based on various themes so that their activities in the field of science are given adequate encouragement. The Science Exhibition is also open to Institutes of repute in the field of Science and Technology & large number of people witness the scientific advancement of various institutions. A three days Science Exhibition consists of Science Seminar on various topics, open quiz, elocution competition & dramas based on science fiction & several other programme. A provision of Rs.0.70 lakhs is proposed for the year 1995-96

4.4 TRIBAL SCIENCE MUSEUM:

The U.T. of Dadra and Nagar Haveli is predominantly inhabited by tribals who constitute 80% of the total population. They have their own tradition and customs which at the first appearance look absolute in the context of modernity. However, every fleet of it has a sound scientific base or a principle. In order to highlight the

scientific principles involved in the age old practices followed by the tribals it is proposed to establish a Tribal Science Museum during the year 95-96. A provision of Rs.5.00 lakhs is proposed for the purpose.

Approved outlay for 1994-95	..	Rs. 1.30 lakhs.
Proposed outlay for 1995-96	..	Rs. 6.20 lakhs.

NAME OF THE SCHEME: REMOTE SENSING

It is proposed to open a small remote Sensing Cell for interpretation of datas obtained from Satellite imagerise using remote sensing technology. The survey and Mapping of Wasteland, agriculture land, vegetation and ground water finding are some of the activities proposed to be taken up under the scheme of remote sensing during Annual Plan 1995-96.

Approved outlay for 1994-95	..	Rs. 0.05 lakhs.
Proposed outlay for 1995-96	..	Rs. 0.05 lakhs.

6. NAME OF THE SCHEME :

HUMAN RESOURCES DEVELOPMENT.

Under the scheme, it is proposed to organise a Computer Training for students willing to choose it as their career. It will also help in speedier collection and dissemination of scientific knowledge.

It is proposed to procure one Computer alongwith the printer and required software for the purpose. The facilities will also be utilised in conducting short duration training programme. A token provision of Rs. 0.05 lakhs has been kept for the purpose.

Approved outlay for 1994-95	..	Rs. 0.05 lakhs.
Proposed outlay for 1995-96	..	Rs. 0.05 lakhs.

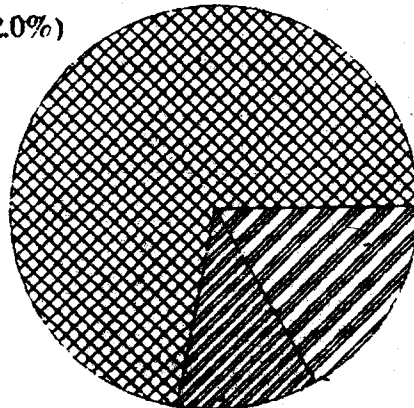
TOTAL OUTLAY.

Approved Outlay for 1992-97	..	Rs. 38.00 lakhs.
Approved Outlay for 1994-95	..	Rs. 5.50 lakhs.
Proposed Outlay for 1995-96	..	Rs. 13.00 lakhs.

General Economic Services

Proposed Outlay 95-96:Rs.136.11 Laksh

Tourism (72.0%)

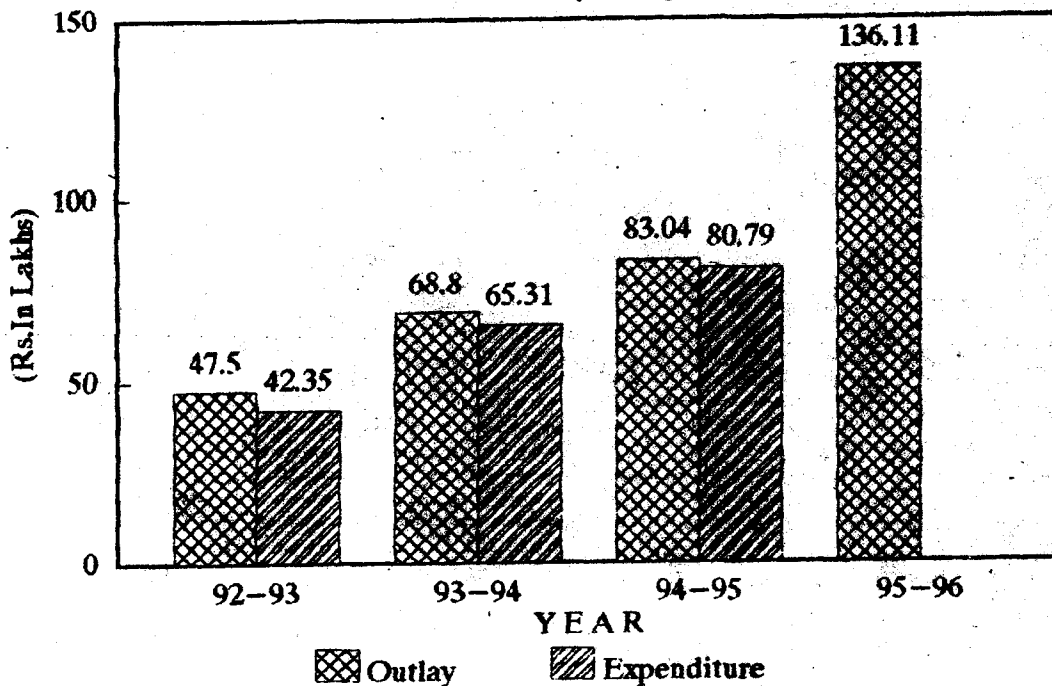


General Eco. Ser (16.8%)

Civil Supply (11.2%)

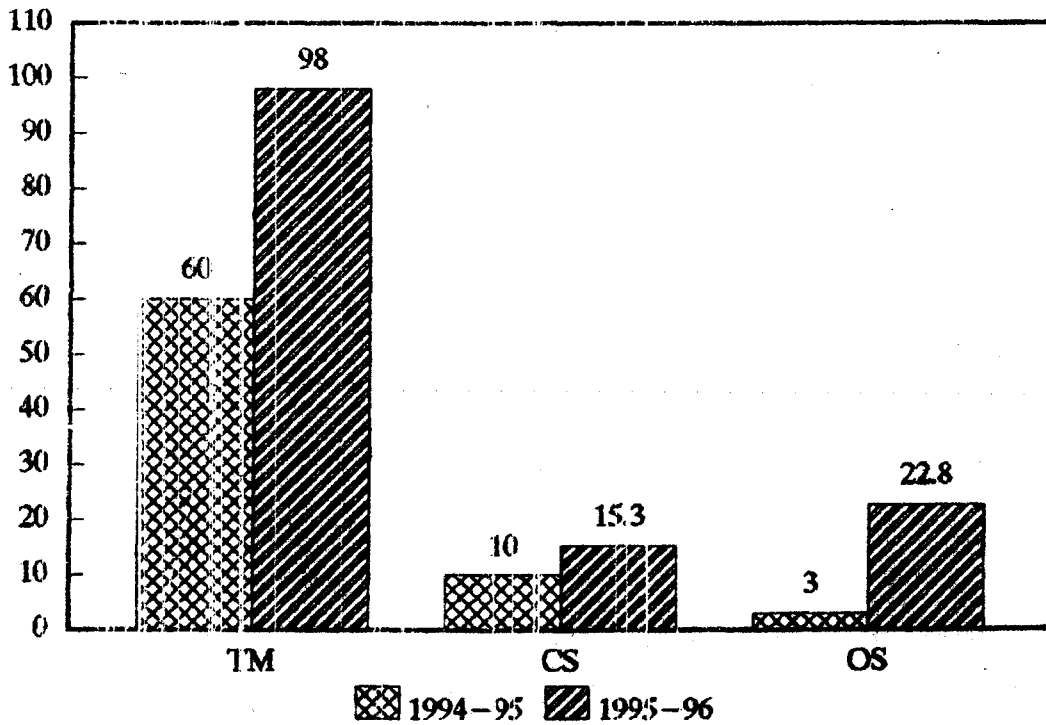
General Economic Services

Trend of Outlay & Expenditure



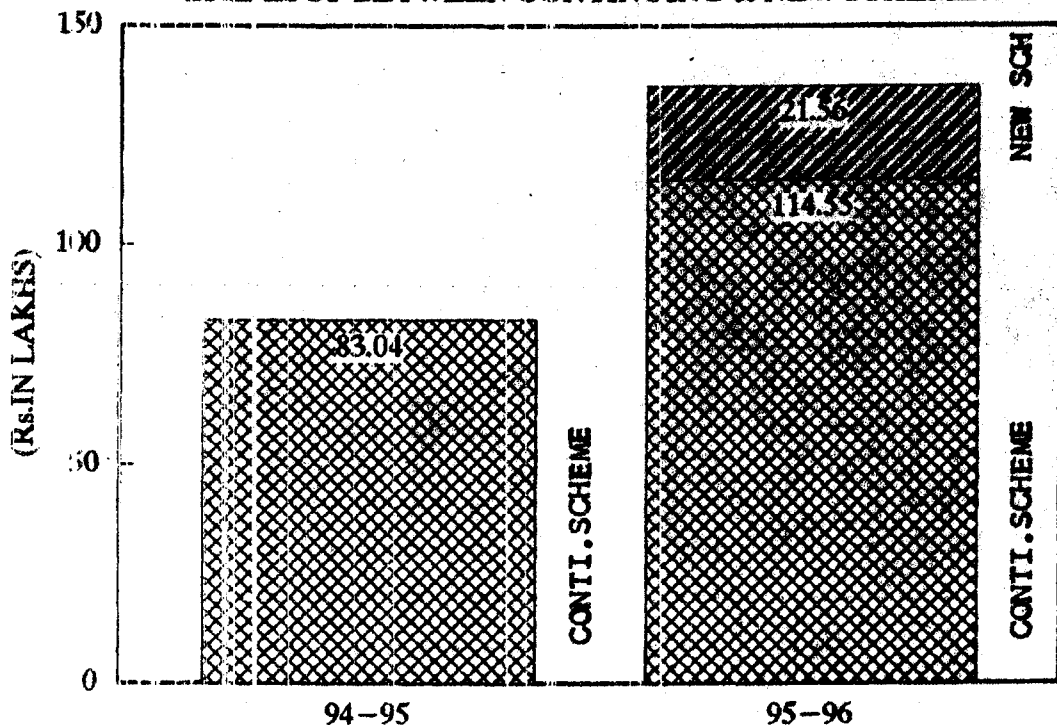
GENERAL ECONOMIC SERVICES

**SUB-SECTORAL PROPOSAL FOR 1995-96 IN
COMPARISON TO 1994-95 BUDGETTED OUTLAY**



TM = Tourism CS = Civil Supplies OS = Other Eco. Services

**INCREASE OVER 1994-95 BUDGETTED OUTLAY AND
BREAK UP BETWEEN CONTINUING & NEW SCHEMES.**



MAJOR HEAD : SECRETARIAT ECONOMIC SERVICES

MID TERM PERFORMANCE APPRAISAL.

The scheme is regarding creation of new posts, there is no performance, as no post has been sanctioned.

PROPOSAL FOR 1995-96.

A. NEW SCHEMES : NIL.

B. CONTINUING SCHEME.

1. NAME OF THE SCHEME : SECRETARIAT ECONOMIC SERVICES.

It is felt that there should be a full-fledged Planning Cell with minimum staff/Officers as detailed below which is precisely required for meaningful monitoring of Planning process at the U.T. level as well as at Micro level.

Sr.No.	Name of post.	Pay Scale.	No. of post.
1.	Dy. Director of Planning.	2200-4000	1
2.	Asstt. Research Officer.	1640-2900	1
3.	Senior Accountant.	1400-2600	1
4.	Assistant.	1400-2300	1
5.	Statistical Asstt.	1400-2300	2
6.	Head Clerk.	1350-2200	1
7.	Stenographer.	1200-2040	1
8.	L.D.C.	950-1500	2
9.	Peon.	750-940	2

The Ministry has not agreed for creation of post as intimated vide letter No.14014/3/93 GP dtd. 7.6.93. Therefore no outlay is proposed for 1995-96.

Approved Outlay.	1994-95	Rs.	5.00 lakhs.
Proposed Outlay.	1995-96	Rs.	-

2. NAME OF THE SCHEME : SURVEY AND STATISTICS.

Approved Outlay.	1994-95	Rs.	5.00 lakhs.
Proposed Outlay.	1995-96	Rs.	-

Approved Total Outlay.	1992-97	Rs.	42.00 lakhs.
Approved Total Outlay.	1994-95	Rs.	10.00 lakhs.
Proposed Total Outlay.	1995-96	Rs.	-

MAJOR HEAD : TOURISM

MID-TERM APPRAISAL :

PROPOSAL FOR 1995-96

NEW SCHEMES : NIL

CONTINUING SCHEMES :

NAME OF SCHEME : 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 a Bearer Mali cook 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 of Forest Department of the U.T.

However, to pay adequate attention to the tourism activities and to cope up with the increased work-load, the following posts are proposed to be created during the Annual Plan period 1995-96.

Sr.No.	Name of post	Pay scale	No. of post
1.	Dy. Director of Tourism	2200-4000	1
2.	Asstt. Director of Tourism	2000-3500	1
3.	Curator for Tribal Museum	1640-2900	1
4.	Sr. Acctt.	1400-2600	1
5.	Head Clerk	1400-2300	1
6.	Store Keeper	1200-2040	1
7.	U.D.C.	1200-2040	3
8.	Stenographer	1200-2040	1
9.	L.D.C.	950-1500	3
10.	Manager	1400-2300	1
11.	Supervisor	950-1500	10
12.	Receptionist	950-1500	3
13.	Asstt. Curator	1200-2040	1
14.	Wireman	950-1500	3
15.	Driver	950-1500	5
16.	Cook	750-940	6
17.	Asstt. Cook	750-940	6
18.	Head Mali	775-1025	3
19.	Gardener	750-940	10
20.	Helper	750-940	3
21.	Sailor	750-940	2
22.	Life Guard	775-1025	6
23.	Cleaner	750-940	4
24.	Bearer	750-940	10
25.	Sweeper	750-940	5
26.	Watchman	750-940	10
27.	Peon	750-940	2

As an exercise of reorganisation of the Administration, the Tourism Department is declared as separate office with Asstt. Conservator of Forests as its Head of Office. Therefore, to make it an independent working unit a provision has been made in the plan for purchase of following vehicles :

1. Jeep 1 No.
2. Motor Cycle 2 Nos.
3. Pick up Van 1 No.

For achieving better efficiency, a provision has been made for purchase of furnitures, typewriters, Fax machine, Xerox machine etc.

As per the work of the preparation of Tourism Development Plan is under progress by the Town & Country Planning Organisation, Government of India, a provision has been kept for the purpose.

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

Approved Outlay	1992-97	-	Rs. 6.00 lakhs
Approved Outlay	1994-95	-	Rs. 4.00 lakhs
Proposed Outlay	1995-96	-	Rs. 31.40 lakhs

II. NAME OF THE SCHEME : TOURIST ACCOMMODATION AND LODGING :

1. CONSTRUCTION OF TOURIST HOTEL AT SILVASSA.

The influx of tourist visiting the U.T. has increased tremendously and despite good number of hotels, the tourists find shortage of accommodation particularly at Silvassa. In order to provide accommodation to budget tourists, it is proposed to construct a Tourist Hostel with 20 rooms at Silvassa. The cafeteria and dining hall will also be provided to cater to the requirement of tourists. It is also proposed to take up the works of acquisition of land, site development, construction of compound wall, gate and main building of hostel after acquiring the suitable land in or around Silvassa during the Annual Plan 1995-96.

A provision of Rs. 1.80 lakhs has been kept for the purpose during the year 1995-96.

2. DEVELOPMENT OF WATER SPORTS CENTRE & TOURIST COMPLEX AT DUDHANI/BALNCHA.

The proposal has been approved in the VIIIth Five Year Plan and therefore, it is an ongoing scheme. The work has already been taken up and spillover works like site development, acquisition of more land, garden development, construction of cottages, jetty, skating ground, Badminton court and Dining hall cum kitchen alongwith other works with place for store and attendant's quarter will be taken up.

The dept. has already procured few water sports equipments under Centrally Sponsored Scheme in order to make it a full-fledged water sports centre, a swimming pool with facility for diving and water slides will be undertaken for completion in the plan period.

An outlay of Rs. 9.30 lakhs is proposed for the purpose for the year 1995-96.

3. DEVELOPMENT OF TENTAGE COMPLEX AT DUDHANI AND OTHER PLACES :

It is an ongoing scheme and is partly funded through central assistance for purchase of trekking equipments. It is proposed to set up tentage complex at Dudhani and various other places to encourage tourists to indulge in adventure tourism through trekking of forest, study of wildlife, flora and avifauna etc. A provision has been kept for basic facilities like site and garden development, drinking water supply, electrification, kitchen, drainage and waste disposal.

A provision of Rs. 2.50 lakhs is proposed for the financial year 1995-96.

4. MAINTENANCE AND DEVELOPMENT OF VANVIHAR TOURIST COMPLEX AT CHAUDA, KHANVEL :

A full-fledged tourist complex has been developed on the bank of river Sakartod amidst lush green environs at Chauda-Khanvel. It is proposed to complete the dormitory type accommodation for budget tourists in addition to the luxury and economy class accommodation already provided. To complete the spillover works of Reception Centre cum-Store and the construction work of dormitory type accommodation with other facilities like water hut, additional furnishing, pipe line for drinking water a provision of Rs.6.40 lakhs is kept during the Annual Plan period 1995-96.

5. DEVELOPMENT OF TAPOVAN TOURIST COMPLEX AT BINDRABIN :

With a view to promote 'Pilgrim Tourism' and also to provide accommodation facilities for the tourist - cum-pilgrims at the Tadkeshwar Mahadeo Temple at village Bindrabin, a proposal has been approved for construction of tourists complex at Bindrabin. It is an ongoing scheme from the first year of the VIIIth Five Year Plan period. To complete the spillover works of furnishing of cottages, construction of dining hall-cum-kitchen-cum attendant quarter, reception centre and other amenities, a provision of Rs.4.80 lakhs has been made in the Annual Plan, 1995-96.

6. SETTING UP OF AMUSEMENT PARK IN D.& N.H. :

A proposal to set up an Amusement Park at a suitable place in U.T. has been approved by the Planning Commission. It is, therefore, proposed to acquire the land and take up the basic work of development of site in the proposed Annual Plan period. A token provision of Rs.0.50 lakh is kept during the year 1995-96 for this works.

7. CONSTRUCTION OF TOURIST BUNGLOW AT PATI :

Pati is a beautiful site at the Damanganga Reservoir Project and offers a panoramic view of vast water front of reservoir and surrounding area as it is an ongoing scheme, it is proposed to complete the spillover works of site and garden development, fencing and gate, water supply facilities etc. during the plan period. The spillover works of construction of Tourist Bungalow, its furnishing and providing decorative lighting system etc. will be completed. A provision of Rs.2.05 lakhs has been kept for the year 1995-96.

8. DEVELOPMENT OF JUNGLE RESORT AT LUHARI :

To promote nature tourism, resort has been planned in midst of forest at Luhari. It is partly funded under Centrally Sponsored Scheme. The remaining works which are not covered under Central Assistance are proposed to be executed under the plan scheme. The important works included fencing the area, construction of watch tower, attendants quarter, providing internal road work, construction of dormitory, generator cabin, campus electrification etc. It is also proposed to develop the site aesthetically with garden, fountain, fish pond etc. The work of furnishing of cottages will also be taken up. A provision of Rs.11.95 lakhs has been kept in the Annual Plan 1995-96.

Approved Outlay for	1992-97	-	Rs.49.60 lakhs
Approved Outlay for	1994-95	-	Rs.26.13 lakhs
Proposed Outlay for	1995-96	-	Rs.38.85 lakhs

III. NAME OF THE SCHEME : DEVELOPMENT & PROMOTION OF TOURIST CENTRES

1. DEVELOPMENT OF MADHUBAN GARDEN AT DAMANGANGA DAM SITE :

An area of 46.90 hect. is being made available by Gujarat Government to the U.T. Administration. The area has a good potential of being developed as a garden on the same pattern of famous Vrindavan Garden of Mysore. After completion, it will become a star tourist attraction in the travel circuit of Western India. The proposal is included and approved in the VIIIth plan. During the annual plan 1995-96, it is proposed to take up the works like site development, land scaping and fencing to begin with. A token provision of Rs.0.05 lakhs is proposed in the year 1995-96.

2. MAINTENANCE AND DEVELOPMENT OF PUBLIC PARKS AT VARIOUS PLACES

Under the scheme several beautiful parks like Vandhara, Vanganga and Vanvihar have been created in the VIIth Plan period. The places have proved to be major tourist attractions and are also famous for film shootings where songs of more than 22 films have been picturised. It is proposed to provide series of floating fountains with colourful lights at Vanganga lake, besides completion of the remaining developmental works in various gardens. It is also proposed to provide further illuminations to Vanganga Garden and street light with sodium vapour lamps on the entire road length adjoining the garden.

The newly created garden at Piparia will be further developed by acquisition of land for improvement of parking place, public conveniences, water hut etc. It is also proposed to provide more children playing equipments in the garden.

At rock garden at Khanvel, besides completing the spillover works of site development, the area will be fenced with chainlink and decorative lights will also be provided. During the annual plan period, it is also proposed to develop gardens at many other places including Randha, Masat, Naroli and Kilwani. The basic work of land acquisition, site development and land scaping shall be initiated.

A provision of Rs.11.29 lakhs has been kept for the year 1995-96.

3. CONSTRUCTION AND MAINTENANCE OF CHECKDAM AT KHANVEL :

A checkdam has been constructed on the river Sakartod near Vanvihar Tourist Complex, Chauda. A provision has been kept to complete the spillover work and carry out desilting if any, for which a provision of Rs.1.00 lakh is kept in the annual plan 1995-96.

4. SETTING UP WAYSIDE CAFETERIA AND PICNIC CENTRES :

At present the U.T. do not have any wayside Cafeterias as available at other places in the country. It is, therefore, proposed to set up few more cafeterias enroute to various tourist centres in the U.T. for the benefit of tourists, tired by travelling on road. It is also proposed to develop few picnic points where an arrangement for shelter and water will be provided. An amount of Rs.1.01 lakhs is proposed to be spent in the year 1995-96.

6. Beautification of traffic junctions :

It is proposed to complete the beautification work of traffic islands at important junctions during the Annual Plan 1995-96 and take up more junctions in the year. A provision of Rs. 1.25 lakhs is kept for the purpose in the year 1995-96.

Approved outlay for 1992-97 ..	Rs. 36.80 lekhs.
Approved outlay for 1994-95 ..	Rs. 23.76 lekhs.
Proposed outlay for 1995-96 ..	Rs. 14.55 lekhs.

IV. NAME OF THE SCHEME : TOURIST TRNSPORT:

The Department has a fleet of 3 buses of which one is A.C. The buses are used for conducted site seeing tour of the Territory and are also given on hire for contract tours to other tourist destinatiois. A token provision of Rs. 1.00 lekh has been kept for the purpose of salary,wages and maintenance the year 1994-95.

Approved outlay for 1992-97	Rs. 4.00 lekhs.
Approved outlay for 1994-95	Rs. 0.10 lekhs.
Proposed outlay for 1995-96	Rs. 1.00 lekhs.

V. NAME OF THE SCHEME : TOURIST INFORMATION AND PUBLICITY

1. Tourist Publicity and Promotion:

The publicity plays an important role in attracting and inducing potential tourists to visit the places. The information of the tourist centres gives the tourists an instant choice to plan their tours and to obtain reservations before hand. To disseminate the information at faster rate, it is proposed to print calanders, Year Planner, posters, picture post cards and attractive brochures giving detailed information and photographs of the places of tourist attraction, whether, transport,available accommodation tarrif etc. alongwith a map of the Territory. It is also proposed to erect boardings, sign boards, acrylic boards,banners etc. at important points in and around the U.T.

The department will also put advertisement in tourist magazines,news papers with a view to give more publicity to the tourist places of the Union Territory.

A provision of Rs.2.50 lekhs has been kept during the year 1995-96 for the purpose.

2. Seminars,Exhibition,Conference and Tourist Festivals:

Several seminars and exhibition on tourism and travel are held at various places in the country for promotion of tourist places. Therefore,to participate in such activities, models of the important tourist places, charts,posters etc. are proposed to be prepared besides keeping a provision for attending such seminars. It is also proposed to hold seminar on tourism in the year 1995-96 to discuss various aspects for promotion of Tourism in the U.T. A cultural festival will also be organised during the current year. A provision of Rs. 1.00 lekh is kept for the purpose during the year 1995-96.

3. Promotion of Tribal Art and culture:

It is an ongoing scheme. Under the scheme, the tribal artist and folk dance tropes of repute shall be provided an incentive of Rs.500/- for each performance at the different tourist centres. The expenses on their travel,board 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 after by the tourists shall be purchased and kept for sale in the tourist information centres alongwith, other publicity literature. A provision of Rs.0.50 lekhs is kept in the Annual Plan 1995-96.

4. Setting up of Tourist information Centre :

The Tourist Information Centre set up at Silvassa will be further developed to provide an information to the tourist about U.T. and other places of tourist interest.

A provision of Rs. 0.50 lakhs has been kept for the purpose during the year 1995-96.

5. Development of Tribal Museum.

A Central Tribal museum has been set up by the Department during the VIIth Plan period at Silvassa, it is proposed to develop it further by adding various ornaments, artifacts and photographs during the year. A token provision of Rs.0.20 lakhs has been kept for the purpose.

Approved outlay for 1992-97	..	Rs.	8.50	lekhs.
Approved outlay for 1994-95	..	Rs.	6.00	lekhs.
Proposed outlay for 1995-96	..	Rs.	4.70	lekhs.

VI. NAME OF THE SCHEME : SETTING UP OF FOOD CRAFT INSTITUTE AT SILVASSA :

Due to promotion of tourism in the U.T. of Dadra and Nagar Haveli and Daman, there is large influx of tourist visiting the U.Ts. To cater to the requirement of the tourist, several new Hotels and restaurants have come up in recent years. However, there is always a dearth of trained manpower to man various assignments. Whereas the local students remain unemployed due to non availability of requisite training.

The scheme to set up a Food Craft Institute has been included in the plan due to the announcement made by the Minister of Tourism and Civil Aviation Government of India during his visit to the U.T. It is now proposed to set up an Institute as adjoint venture in which the land for the institute, hostel and library building along with the necessary infrastructure will be provided by the Administration.

A provision of Rs.7.50 lacs has been proposed for the year 95-96.

TOTAL OUTLAY

Approved	1992-97	-	Rs.	104.90	lekhs.
Approved	1994-95	-	Rs.	60.04	lekhs.
Proposed	1995-96	-	Rs.	98.00	lekhs.

ADDENDUM

MAJOR HEAD : TOURISM

MID-TERM PERFORMANCE APPRAISAL :

The outlay approved for the entire VIIIth Five Year Plan in Tourism Sector is Rs.104.90 lakhs. The provisions were made for development of basic infrastructure in the existing tourist spots and develop more such tourist centres as the tourism has emerged as one of the important thrust areas. The provisions are also for augmenting of tourist accommodation in the non-traditional areas and also attract more and more tourists. The tax holiday benefit granted by the Government of India boosted the business activity and so also the use of tourist places particularly gardens, necessitating into step up of expenditure on maintenance and upkeep of these places.

The actual expenditure for the first two years viz. 1992-93 and 1993-94 including expected achievement in the current year will be Rs.161.14 lakhs, which has been utilised for creation of detailed infrastructure which in the implementation of various plan schemes was felt necessary besides developing tourist spots and augmenting tourist accommodation. As against the target of the bed capacity of 150 beds in the tourist complexes at Vanvihar, Tapovan and Tentage Campaign at Dudhani set in the VIIIth Plan, the 50% capacity has been achieved. The utilisation of higher outlays was due to completion of spill over works in modified designs to suit the changing needs and also due to revision of wages and cost escalations. The new garden at Piparia has been completed which will form another tourist attraction in the sylvan territory.

The Department has sought higher plan outlays in the year 1995-96 for creation of complete set up the Department, to complete the spill over works and also develop more tourist spots with adventure and thrill to make the tourist itinerary complete. The Department requires about 190.00 lakhs in the next two years for the purpose. A new tourist growth centre has been identified at village Luhari over an area of 12.00 hect. and the Ministry of Tourism, Govt. of India has prioritised a proposal for Central Assistance for tourist resort at Luhari for Rs.25.00 lakhs. The matching contribution in the U.T. Plan will be required for creation of basic infrastructure. The number of tourist arrival has increased from 3.00 lakhs to 4.50 lakhs per annum by the end of the year 1993-94 and expected to reach 7.00 lakhs per annum by the end of the VIIIth Plan.

EMPLOYMENT

Most of the works under the Tourism Sector are labour intensive and provide employment to the tribals at their door steps as the

tourism developmental activities are being undertaken in interior areas untouched by industrialisation. The Tourism Sector has generated more than 1.00 lakh mandays in the year 1993-94 directly, besides creating indirect employment through hotels, restaurants, cold drink and ice-cream parlours, guest houses, autorikshaws, luxury cabs, buses, travel agencies, handicraft emporiums, etc. to the tune of 20000 mandays.

III. Name of the Scheme: Development and Promotion of Tourist Centres

(7). Blocking of Causeway over river Damanganga at Silvassa

After commissioning of the new highlevel bridge over river Damanganga, the old causeway has become redundant. The proposal is to block the opening in the causeway to increase the water level in the river which is flowing by the picturesque garden Vandhara, developed under Tourism secddtor. This besides adding beauty to the existing siste, will also facilitate boating in the river. A token provision of Rs. 0.01 lakh is proposed for the purpose for the year 1995-96.

Proposed Outlay: 1995-96 0.01 lakh

COORIGENDUM

III. Name of the Scheme: Development and Promotion of Tourist Centres

(2) Maintenance and Development of Public Parks at various Places

Proposed Outlay: 1995-96 11.28 lakh

MAJOR HEAD : CIVIL SUPPLIES

MID TERM APPRAISAL FOR ANNUAL PLAN 1995-96

During the year 1993-94 the Govt. of India have sanctioned an outlay of 13.55 lakhs (3.55 lakhs for Direction & Administration and 10.00 lakhs for Constn. of Godown). Against the sanction grant of Rs. 3.55 lakhs only 1.21 lakhs expdr.. has been incurred against maintenance of vehicle and purchase of furniture article etc., as the sanction of Govt. of India for creation of proposed new posts is yet to be received. As against sanction of Rs. 10.00 lakhs, an expdr.. of Rs. 6.00 lakhs were incurred on construction of godown for storage of goodgrains, during the year 1993-94.

During the year 1994-95, the Govt. of India have sanction an out lay of Rs. 10.00 (3.00 lakhs for Direction and Administration and 7.00 lakhs for constn. of godown) (spill over work). Since the Govt. of India has not conveyed sanction for creation proposed posts therefore, token provision for six months have asked for additional requirement of 3.00 lakhs for construction of internal road to newly constructed godown. Therefore, total outlay for 1994-95 would be Rs. 13.00 lakhs.

The entire Civil Supply Deptt. is to be shifted at newly constructed Godown -cum-office at Tokarkhada. Therefore, one more godown having capacity of 500 MT is proposed to be constructed. Considering the same, an outlay of Rs. 10.00 lakhs have been proposed during plan period 1995-96. and Rs. 5.30 lakhs are proposed against Direction & Administration.

Proposal for 1995-96

New scheme : Nil

Continuing scheme

PUBLIC DISTRIBUTION SYSTEM

(A) DIRECTION & 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. 20-1-86. Further, the Govt. of India have also launched Revamped P.D.S. in such area. Therefore, this territory has also been identified Block under the said Scheme w.e.f. September/91.

To approach the objectives of the Govt. of India and smooth functioning of the Public Distribution System, it is proposed to strengthen the same by creating some new posts. Keeping in view of creation of the new posts, the matter has been taken up with the Govt. of India, since 1990-91 and onwards. During the year 1992-93 the Govt. of India have sanctioned an out lay of Rs. 2.50 lakhs mainly for strengthening of Public Distribution System and functioning of District Forum and State Commission. But the Govt. of India have not conveyed the sanction. Further, during 1993-94 the Govt. of India have also conveyed sanction for an outlay of Rs. 3.55 lakhs. But the sanction of the Govt. of India for creation of proposed posts is still awaited. The proposed new posts are as under.

STRENGTHENING OF PUBLIC DISTRIBUTION SYSTEM.

1. District Supply Officer	-	1 Post.
2. Head Clerk.	-	1
3. Supply Inspector.	-	1
4. U.D.C.	-	1
5. Peon	-	1

FUNCTIONING OF DISTRICT FORUM AND STATE COMMISSION.

1. Registrar.	-	1Post.
2. Assistant.	-	1
3. Stenographer.	-	1
4. L.D.C.	-	1
5. Peon	-	1

Now the above posts are proposed to be created during the year 1994-95, for which Planning Commission has already approved an outlay of Rs. 3.00 lakhs and the propose has already been sent to the Govt. of India for consideration.

Against above proposed new posts, token provision have been kept for the year 1994-95 and full provision for 1995-96 have kept.

(B) OTHER EXPENDITURE (CONSTRUCTION PROGRAMME)

During 1993-94. it was proposed to construct a godown having capacity of 500 MT foodgrains storage capacity, for which an outlay of Rs. 10.00 lakhs were sanctioned by the Govt. of India. Against the above sanction grant, an EXPDR. of Rs. 6.00 lakhs have been incurred during 1993-94. Further, during, 1994-95, it was proposed an out lay of Rs. 7.00 lakhs for spill over work. The work is in progress. Against above sanction grant, an expdr. of RS. 3.51 lakhs have been incurred uptill now. Since day by day card population is increasing and entire Civil Supply Deptt. is to be set up at new place and therefore, office and godown is to be situated in one campus only. Therefore, for construction of one more godown, having capacity of 500 MT foodgrains is proposed to be constructed during 1995-96. Further, internal road for newly constructed godown is necessary. Therefore, an additional outlay of RS. 3.00 lakhs have been asked during 1994-95. Considering the entire proposal, the total proposed outlay is as under.

Approved outlay for 1994-95	-	10.00 lakhs
Proposed outlay for 1994-95	-	13.00 lakhs
Proposed outlay for 1995-96	-	15.30 lakhs

(C) ENFORCEMENT OF WEIGHTS & MEASURES ACT.

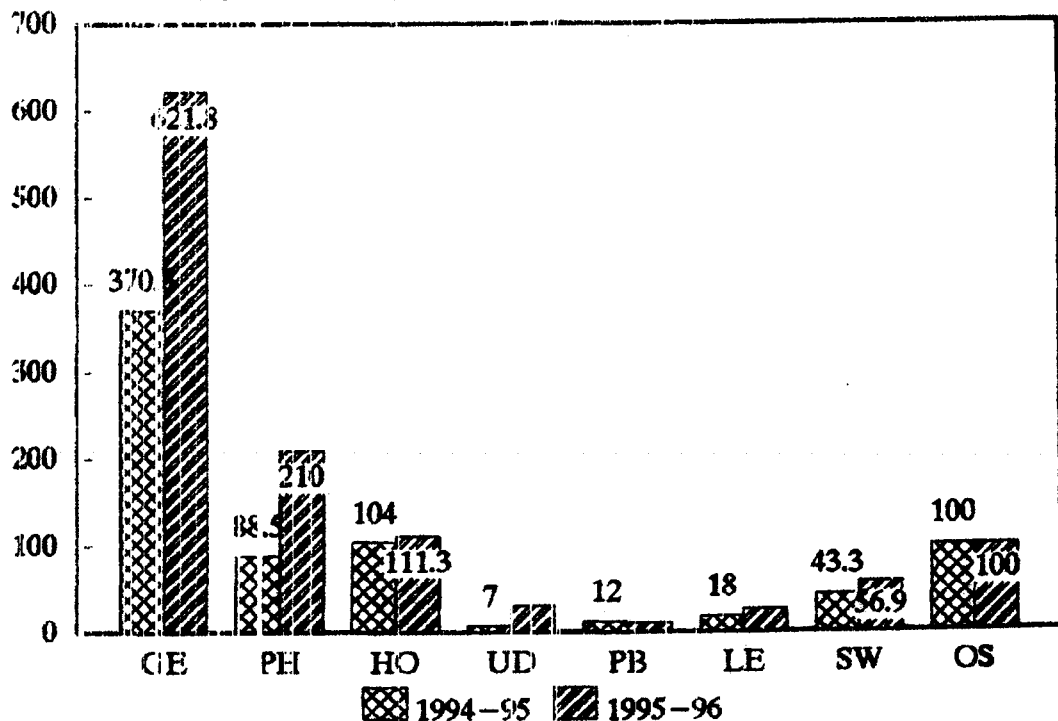
Enforcement of Standard of Weights and Measures Act has been placed under Civil Sully Deptt., since November/93. For proper implementation of the Act & enforcement activities, it was proposed to purchase a Vehicle (Jeep) during the year 1994-95. Considering the same and other requirement of Office equipment, an outlay of Rs. 3.00 lakhs have been proposed during 1994-95, which has been sanctioned by the Govt.of India. The proposal is under process with the Govt.of India for obtaining approval for purchase of vehicle.

Further, to have proper implementation of the Enforcement activities, it is proposed to have a seperate Officer for Weights and Measure Deptt. Therefore, it is proposed to create a post of Asstt. Controller of Legal Metrologh during 1994-95. Keeping in view of the same, a token provision has been kept during 94-95, within the sanction grant of Rs. 3.00 lakhs and full provision has been kept for 1995-96.

Approved outlay for 1994-95	-	Rs. 3.00 lakhs
Proposed outlay for 1995-96	-	Rs. 1.25 lakhs

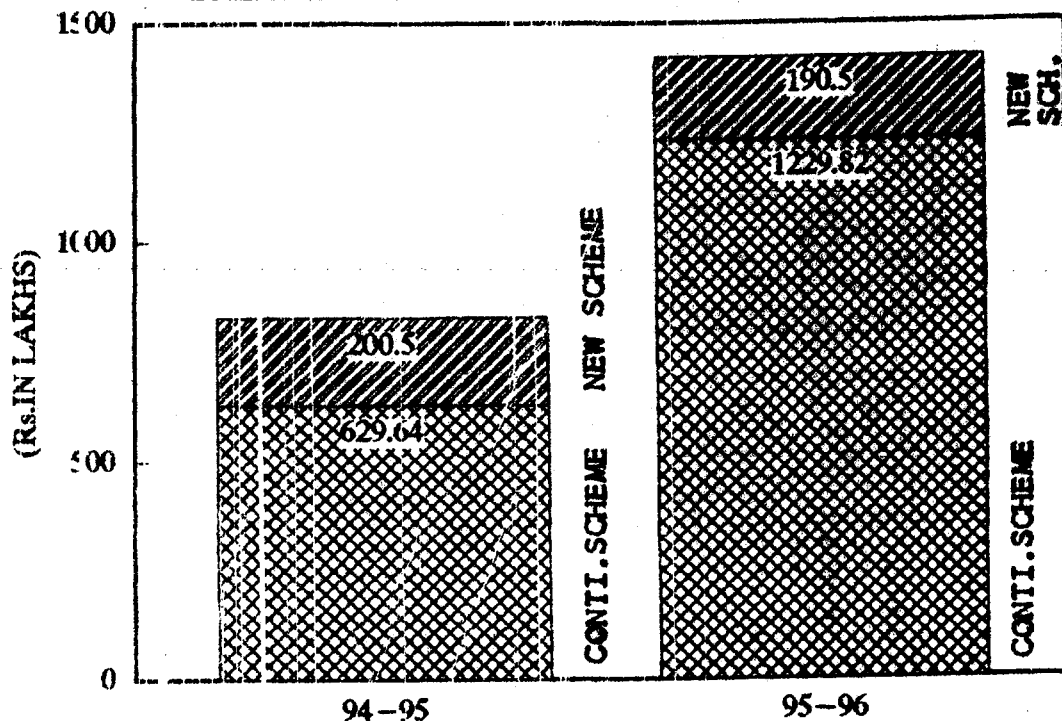
SOCIAL SERVICES

**SUB-SECTORAL PROPOSAL FOR 1995-96 IN
COMPARISON TO 1994-95 BUDGETTED OUTLAY**



GE = Gen. Education **PH** = Medical & Public Health **HO** = Housing
UD = Urban Dev. **PB** = Publicity **LE** = Labour & Employment
SW = Social Welfare & Nutrition **OS** = Other Social Services

**INCREASE OVER 1994-95 BUDGETTED OUTLAY AND
BREAK UP BETWEEN CONTINUING & NEW SCHEMES.**



MAJOR HEAD : GENERAL EDUCATION :

(A) Mid term performance appraisal :

During the period of 8th Five Year Plan 1992-97, it was proposed to open 80 new schools at various place of this territory as per bench mark survey conducted for Universalization of Elementary Education and 89 Primary Schools was proposed to be upgraded into upper primary schools. But the scheme has not been approved by the Government of India for creation of post of teachers. However, 3 Primary schools have been upgraded and 4 new primary schools are to be opened during the year 1992-93. Two Secondary schools at Dudhani and Galonda and one Higher Secondary schools have been opened during the year 1993-94.

21 new Primary schools are to be opened and 73 teachers are appointed on daily wages during the year 1994-95.

EMPLOYMENT:

New proposal for creation of post for employment generation has been also given on the write-up of each sector.

As per guidelines relating to education sector and Employment (Man power content) are as under.

EMPLOYMENT AND EDUCATION.

During the period of 8th five year plan 1992-97 it is proposed to open 80 New Primary school and 89 primary school are proposed to be upgraded in to upper primary school but the proposal is not approved by Govt. of India uptill know. However this department was appointed 73 teachers in primary schools and 27 teachers in secondary and Higher secondary schools on daily wages during the year 1994-95. We have proposed to create about 326 new additional regular posts/in education dept. in various sector during the year 95-96.

We have proposed amount of Rs. 225 lakhs for capital content with 1.80 lakhs mandays generation during the year 1995-96 so many schemes are implemented for reduce the drop out of ratio by this department.

New scheme for incentive of girls students of SC/ST attending school regularly is also proposed during plan 1995-96.

The figures of budgetted outlay and anticipated expenditure is tally with the continuing and New scheme in Annexure-I.V and GN statement.

(B). Proposal for 1995-96 :

New Scheme :

I. Incentives for Girls students of SC/ST.attending school regularly:

This is a new scheme proposed to be implemented during the Annual Plan 1995-96. 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 gild-child from going to school. It is therefore, found essential to give some incentive to girls in kind of money so that they can be attracted to attend the school regularly at the following rate :-

<u>Standard.</u>	<u>Rate per month.</u>	<u>%of minimum attendance.</u>
I to IV	Rs.50/-	70%
V to VIII	Rs.70/-	70%
The budget provision are proposed as under :-		
Proposed Outlay	1995-96	Rs.20.00 lakhs.

II. University and Higher Education :
Opening of Arts, Commerce and Science College.

At present the students of this U.T. do not have any facility of College and therefore they have to go to the neighbouring States or far away States for Post Higher Secondary School study. But now a days the position of admission is so much acute that the students of thus U.T. do not get the admission and are disappointed. The scope of further study is thus not adequate for these students. Thus as a result of all these, they lag behind in the competitive examination being held at all India level. Even the posts reserved for the SC/STs are not fulfilled as the Qualified candidates belonging to SC/STs of this area are not available for recruitment which is a secondary loss for the youths of this tribal U.T.

If a College is established in the U.T. it will provide the opportunities of the Students of this area for acquainting Graduate degree and will be able to face the All India level competitive examinations. The spread of higher level education among the youths of the tribal U.T. like Dadra and Nagar Haveli will encourage the whole society for their Socio Economic upliftment directly or indirectly.

In view of such circumstances it is proposed to establish of atleast Arts and Commerce wing during the year 1995-96. The necessary correspondence has been done with the South Gujarat University, Surat and Government of Gujarat, Gandhinagar for establishment/affiliation of College. For efficient running of Arts and Commerce College the following minimum staff will have to be appointed. The department has been initiated with Government of India for Administrative approval and creation of the following posts for College staff.

Sr.No.	Designation	Pay scale	No. of posts.
1.	Principal	Rs.4580-6000	1
2.	Lecturers.)		
	English.)		
	Gujarati)	Rs.2200-4000	7
	Sanskrit)		
	Hindi.)		
	Economics)		
	History)		
	Accountancy)		
3.	Physical Education(M.Ed.)	Rs.2200-4000	1
4.	U.D.C.	Rs.1200-2040	1
5.	L.D.C.	Rs.950-1500	2
6.	Librarian.	Rs.950-1500	1
7.	Driver.	Rs.950-1500	1
8.	Peon.	Rs.750-940	1
9.	Sweeper.	Rs.750-940	1
		Total	16

The budget provision are as under :-

Approved Outlay	1992-97	Rs.80.00 lakh
Approved Outlay	1994-95	Rs.10.00 lakhs
Proposed Outlay	1995-96	Rs.50.00 lakhs.

III (b) Grant-in-aid to Sports Council :-

This is a new scheme, proposal introduce during Annual Plan 1995-96. There is existence of Sports council in Dadra and Nagar Haveli. Provision of Grain-in-aid to Sports Council of Dadra and Nagar Haveli has been required for development of Sports council activities. The budget provision are proposed for the year 1995-96 as under :

Proposed Outlay	1995-96	Rs.5.00 lakhs
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(c) Development of sports Complex with Stadium.

At present there is not a single well constructed Stadium for sports activities in the U.T. The youths of this backward U.T. where there are about 80 percent tribals, are therefore not able to get prepared themselves for the Inter State or Inter National Games. The youths belonging to Tribal communities are physically stable but unfortunately there is no infrastructural facility available for them which can encourage them to participate in the higher level Games. Moreover, if there is a Well organised Sports Complex with a Stadium, it will be possible for the Administration to hold an Inter State level Sports competitions which in turn raise the awareness among them for similar activities. Considering all such aspects it is proposed to construct a Sports Complex with a Stadium in the U.T. during Annual Plan 1995-96 with proposed outlay of Rs. 30 laks.

Proposed Outlay	1995-96	Rs.30.00 lakhs
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(d) Construction of Swimming Pool :-

This is a new scheme proposed in the Annual Plan 1995-96. There is no existence of public swimming pool in U.T.of D & N.H. One swimming pool is required in this Territory. In this connection the budget provision are proposed as under :-

Proposed Outlay	1995-96	Rs.50.00 lakhs
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(e) National Service Scheme :-

This is a new scheme. The Government of India has suggested that the National Service Scheme may be introduced in the Union Territory of Dadra and Nagar Haveli at + 2 level schools. The said scheme may be introduced in the following Higher Secondary School (for 11 & 12 students only).

Name of School.	Units.	Volunteers.
1. Government H.S.S., Silvassa.	1 For Boys	100
2. Government H.S.S., Naroli.	1 For Girls	100
	Combined.	50
3. Government H.S.S., RAKHOLI.	1 "	50
4. Government H.S.S., Dadra	1 "	50
5. H.S.S. Lions English, Silvassa	1 "	50
	Total	6
		400

Budget Estimate for 1995-96 :

1. For regular activities @ Rs.120 per volunteers per year for 400 volunteers.	Rs. 48,000/-
2. For special campaign Programme (10 days residential in Rural Area for 200 volunteers @ Rs.200 per head for 10 days.	Rs. 40,000/-

	Rs.88,000/-

In this connection the budget provision are proposed as under:-

Proposed Outlay	1995-96	Rs.1.00 lakh
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Seminar, Exhibition, Conference and Festival:

This is a new scheme introduced in the Annual Plan 1995-96. The territory is predominantly inhabited by tribes and they dwell in hamlets. The people of the territory do not know about the great leader of India and many other who struggled for India's freedom. It is therefore, proposed that the department may arrange seminar, Exhibition, Conference & festival for development of Education activities. The budget provision are proposed as under :-

Approved Outlay	1994-95	Rs.0.50 lakh
Proposed Outlay	1995-96	Rs.1.0 lakhs.

Establishment of modern schools:

A new scheme of Establishment of Modern Schools has been proposed during 1995-96:

Proposed Outlay	1995-96	Rs.10.00 lakhs
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Special Incentive for all girls students of Science Stream of H.S.S. has been proposed as a new scheme during 1995-96 with an approved outlay of Rs. 2.00 lakhs.

Proposed Outlay	1995-96	Rs.2.00 lakhs
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ON GOING SCHEME

Name of the Scheme.

I. Non Formal Education :

This is a centrally sponsored scheme. As per the provision of the scheme, the department of Education has to keep the share on the basis of 40 : 60 : 90 Centres were started in the month of February, 1994 and it is continued during the year 1994-95. Budget provision are as under :-

Approved Outlay	1992-97	Rs.12.00 lakhs
Approved Outlay	1994-95	Rs.05.00 "
Proposed Outlay	1995-96	Rs.06.00 "

II. ELEMENTARY EDUCATION :

Name of the Scheme :

(1) Teachers and Service :-

During the period of 8th Five Year Plan 1992-97 it was proposed to open 80 new schools and 89 Primary Schools was proposed to be upgraded into Upper Primary Schools but the proposal is not approved by Government of India uptill now. Budget provision are as under :-

Approved Outlay	1992-97	Rs.150.30 lakhs
Approved Outlay	1994-95	Rs. 23.00 lakhs
Proposed Outlay	1995-96	Rs. 35.57 lakhs.

For enhancement and upgradation of Primary Education, following post of teachers are required to be created and revised proposal for creation of new Centres schools with peta schools are given in Annexure 'A' during the year 1995-96.

Sr. No.	Name of post.	Pay scale	Existing post.	Additional post.	Revised posts.
1.	Head Master.	1400-2600	23	12	23
2.	Asstt. Teachers. (Elementary Education)	1200-2040	532	38	570
3.	Tailoring Teacher.	1200-2040	2	8	10
4.	Agriculture Teacher.	1200-2040	10	10	20
5.	Drawing Teacher	1200-2040	-	10	10
6.	Phy. Education Teacher.	1200-2040	-	8	8
7.	Peons.	750-940	6	15	21
8.	Sweepers.	750-940	-	21	21

3.8 Teacher Training :-

It is proposed to organise teachers Re-orientation Training Course to make the teachers well acquainted with the new technology which are being developed in the field of education.

Some teachers will also be deputed to the neighboring States to attend such programme, it is also proposed to call experts from NCERT, New Delhi etc. for the orientation training Programme.

The provision for expenditure like TA/DA to teachers and experts, lodging and boarding and other Misc. expenditure is made. Budget provision are as under :-

Approved Outlay	1992-97	Rs.2.00 lakhs.
Approved Outlay	1994-95	Rs.0.50 lakh
Proposed Outlay	1995-96	Rs.1.00 lakh.

4. Supply of free text books.

Supply of free text books, exercise note books, compass boxes and other teaching learning materials are being provided every year free of cost to the SC/ST students and other backward classes students, we have operated plan and Non-plan both heads of budget, budget provision are as under for plan side :-

Approved Outlay	1992-97	Rs.2.50 lakhs.
Approved Outlay	1994-95	Rs.1.50 lakhs.
Proposed Outlay	1995-96	Rs.1.00 lakh.

5. Scholarship and Incentives :

(1) Incentives for attendance and merit in Annual Examination to the students of SC/ST studying in Std.V to VII.

(a) Incentive for Attendance :-

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 Government Primary Schools at the rate of Rs.20/- for per annum. On basis of minimum 80% attendance.

(b) Merit Award :

Under this scheme merit award to SC/ST in Std. V to VII in Government Primary Schools are being paid at the following rates:-
The students who get Ist, IInd and IIInd rank in their class in annual examination.

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

It is proposed to revise the award as under :-

First Prize	from Rs.70/- to Rs.90/-
Second Prize	from Rs.60/- to Rs.80/-
Third Prize	from 50/- to Rs.70/-.

Budget provision are as under :-

Approved Outlay	1992-97	Rs.2.00 lakhs.
Approved Outlay	1994-95	Rs.0.40 Lakh.
Proposed Outlay	1995-96	Rs.0.40 lakh.

II. Educational study tours for SC/ST students :-

The Administration has proposed to revise the present rates for fare and lodging and boarding since the cost of fares and also lodging and boarding have been increased during the year 1994-95 at the proposed rates are as under :-

- (a) IInd class to and fro railway fares subject to a limit of Rs.100/- per students.
- (b) Lodging & Boarding charges at Rs.25/- per student for 5 days only.

Approved Outlay	1992-97	Rs.3.00 lakhs.
Approved Outlay	1994-95	Rs.0.60 lakh.
Proposed Outlay	1995-96	Rs.1.00 lakh.

III. Grant of awards to Primary and Middle School Teachers.

Under this scheme award to 4 Primary School Teachers are given for out-standing performance in form of cash award of Rs.500/- and certificate which should be handed over to the teachers on any national day. The budget provision are as under :-

Approved Outlay	1992-97	Rs.1.00 lakh
Approved Outlay	1994-95	Rs.0.03 lakh
Proposed Outlay	1995-96	Rs.0.10 lakh.

IV. Grant of awards to Best School and Villages:-

Under this schemes, award of 2 Primary schools and 2 middle schools are given on the basis of selection after considering the achievement and preparation of plan for Universalisation of elementary education etc.

It is proposed that cash award of Rs.500/- to two selected villages will also be granted with condition that these amount will be utilised as a special development in particular village by the Panchayat. The budget provision are as under :-

Approved Outlay	1992-97	Rs.0.20 lakh
Approved Outlay	1994-95	Rs.0.02 lakh
Proposed Outlay	1995-96	Rs.0.03 lakh

5. Other Expenditure.

(I) Expansion of Primary Schools :-

For better management of the school materials like school library books, furniture, Science Equipment, Maps and charts and other teaching learning materials are required to be purchased and provided to these education institutions. Therefore, budget provision for purchase of these items for the existing schools as well as new schools proposed to be opened during the eight plan period has been made.

Approved Outlay	1992-97	Rs.30.00 lakhs
Approved Outlay	1994-95	Rs.20.00 lakhs
Proposed Outlay	1995-96	Rs.20.00 lakhs.

(II) Conversion of Primary Schools into Basic Schools :-

Under this scheme, the budget provision are proposed for purchase of materials like Agriculture, Tailoring and Carpentry for introduce the said subject in the tribal area middle schools.

Approved Outlay	1992-97	Rs.5.00 lakhs.
Approved Outlay	1994-95	Rs.0.10 lakh.
Proposed Outlay	1995-96	Rs.1.00 lakh

(III) Physical Education in Primary Schools :-

To impart better physical education, it is already proposed to create new posts of Physical education teacher for which the required provision for their pay and allowances has been made in the teachers and other services sub-head above.

Here, the provision for purchase of various types of sports materials has been made.

Approved Outlay	1992-97	Rs.2.00 lakhs
Approved Outlay	1994-95	Rs.0.10 lakh
Proposed Outlay	1995-96	Rs.1.00 lakh

(IV) Supply of free Uniforms to SC/ST and LIG Students.

Under this scheme, the school uniforms as well as shoes and socks to SC/ST and LIG school going children are supplied free of cost. This will help in achieving of targets of enrollment of students and to minimise the drop out ration. The budget provision are as under :-

Approved Outlay	1992-97	Rs. 5.00 lakhs
Approved Outlay	1994-95	Rs.10.00 lakhs.
Proposed Outlay	1995-96	Rs.09.45 lakhs.

(V) Establishment of Bal Bhavan.

Under this scheme the amount of Rs.6.00 lakhs are proposed for grant-in-aid to Bal Bhavan every year. Budget provision are as under ;

Approved Outlay	1992-97	Rs.30.00 lakhs
Approved Outlay	1994-95	Rs.06.00 lakhs.
Proposed Outlay	1995-96	Rs.06.00 lakhs

(vi) UNICEF assistance for Area Intensive Education Programme.

The said project has already been started with the help of local staff. The UNICEF assistance will be received for the various activities on reimbursement basis only. In view of the above, we have kept the budget provision for incurring initial expenditure.

Approved Outlay	1992-97	Rs.5.00 lakhs
Approved Outlay	1994-95	Rs.2.65 lakhs
Proposed Outlay	1995-96	Rs.3.00 lakhs.

III. Secondary Education :

(1) Teachers and Services :

At present 5 Government Secondary and 5 Higher Secondary schools with secondary are running in this territory, the management of these Higher Secondary Schools are being looked by the Head Master of the Secondary Schools as no separate posts of Principal were proposed earlier, similarly the posts of Vice-Principal were also not proposed. As the set up of Higher Secondary is required to be maintained independently with following creation post:-

Sr.No.	Designation of posts.	No.of posts.	Scale of pay.
1.	Principal	5	Rs.3000-4500
2.	Vice Principal.	5	Rs.2375-3700
3.	Senior Secondary Teacher.	24	Rs.1640-2900
4.	Supervisors.	2	Rs.2000-3500
5.	Head Clerk.	2	Rs.1400-2600
6.	Laboratory Attendant.	6	Rs.750-940
7.	Lower Division Clerk.	5	Rs.950-1500
8.	Watchman.	5	Rs.750-940
9.	Sweeper.	5	Rs.750-940

Following new posts are proposed for expansion of existing Secondary and new open of Secondary schools during the Eight Plan period.

<u>Sr.No.</u>	<u>Designation of post.</u>	<u>No.of posts.</u>	<u>Scale of pay.</u>
1.	Head Master.	2	Rs.2000-3500
2.	Asstt.Head Master.	2	Rs.1640-2900
3.	Asstt.Teachers.	32	Rs.1400-2600
4.	Drawing Teacher.	5	Rs.1400-2600
5.	Physical Education Teachers.	5	Rs.1400-2600
6.	Upper Division Clerk.	4	Rs.1200-2040
7.	Lower Division clerk.	2	Rs.950-1500
8.	Peon.	15	Rs.750-940
9.	Watchman.	8	Rs.750-940
10.	Sweepers	10	Rs.750-940
11.	Assistant Librarian.	8	Rs.950-1500

The above proposal for creation of posts have already been sent to Government of India and it is lying pending uptill now.The budget provision are as under :

Approved Outlay	1992-97	Rs.70.00 lakhs.
Approved Outlay	1994-95	Rs.15.60 lakhs
Proposed Outlay	1995-96	Rs.20.00 lakhs.

(II) Teachers Training :-

Re-orientation course for Secondary and Higher Secondary Teachers.

There is no State Institute of Education, hence , it is proposed to impart training to the teachers of Secondary and Higher Secondary Schools by deputing them to specialised orientation courses conducted by NCERT and other institutions or to call experts from NCERT/other institutions for conducting such training the budget provisions are as under :-

Approved Outlay	1992-97	Rs.1.00 lakh
Approved Outlay	1994-95	Rs.0.10 lakh
Proposed Outlay	1995-96	Rs.0.25 lakh

III. Supply of free Text books, exercise note books etc. to SC/ST and LIG students.

As per provisions of the scheme, the text books, exercise note books, compass boxes and other teaching learning materials,are being provided every year free of cost to the SC/ST and LIG school going students the budget provision are as under:-

Approved Outlay	1992-97	Rs.0.50 lakh
Approved Outlay	1994-95	Rs.3.00 lakhs.
Proposed outlay	1995-96	Rs.3.00 lakhs

IV. Scholarship:-

(a) Scholarship to poor and talented students:

Under this scheme, it is provided incentives to students to attend school to reduce drop-out rate and to improve the education amongst SC/ST students the budget provision are as under:-

Approved Outlay	1992-97	Rs.7.00 lakhs.
Approved Outlay	1994-95	Rs.1.50 lakhs.
Proposed Outlay	1995-96	Rs.2.00 lakhs.

(b) Scheme for post matric scholarship to SC/ST and LIG students for higher studies in India.

Under this scheme, the department is giving the scholarship to SC/ST and LIG students for higher educational studies in India of the rate sanctioned by the Government of India. The expenditure is incurred under both plan and Non-plan Budget head and centrally sponsored also. The budget provisions are as under:

Approved Outlay	1992-97	Rs. -
Approved Outlay	1994-95	Rs.0.10 lakh
Proposed Outlay	1995-96	Rs.0.20 lakh

(V) Other expenditure:

(1) Construction of Secondary and Higher Secondary School building :

It is felt that as far construction of primary school building are concerned. First Priority should be given to the schools covered under O.B.B. accordingly 8 one additional rooms and 20 two additional rooms building are required to be constructed. It is proposed to construct 10 Godowns for primary schools at each patelads for storage of Mid-day-meals where central schools are located. It is proposed to construct 3 Office cum-Resident quarter at Khanvel, Dapada and Kilavani for Asstt. Education Officer.

In higher Secondary school, Silvassa, it is felt necessary to have construct first floor of H.S.S. Silvassa and an assembly hall to accommodate about 500 students. Similarly such hall are also required to be provided at Naroli, Khanvel, Dadra and Rakholi and Naroli Secondary school also. The Secondary Schools at Naroli and Rakholi are not having proper sanitary arrangement and therefore, arrangement is proposed for the year 1995-96. It is also proposed to construct residential quarter for Head Masters, High School teachers and group 'C' and 'D' employees of this department.

The department of Education has proposed for construction of three science laboratory wing, Physics, Chemistry, Biology laboratory at each new Higher Secondary Schools at Rakholi, Khanvel and Dadra. There are certain schools located on road side and all Hostels are proposed to cover by constructing a compound wall. The Budget provision are as under :-

		Primary schools	Secondary schools.
Approved Outlay	1992-97	445.00	100.00 lakhs
Approved Outlay	1994-95	70.00	55.00 lakhs
Proposed Outlay	1995-96	75.00	50.00 lakhs.

II. Supply of free uniforms to SC/ST and LIG Students.

Under this scheme, school uniforms as well as shoes and socks are provided to the SC/ST and LIG students of Secondary and Higher Secondary schools. The expenditure is incurred under both plan and Non-Plan budget head. Plan side budget provision are as under:-

Approved Outlay	1992-97	1.00 lakh
Approved Outlay	1994-95	5.00 lakhs.
Proposed Outlay	1956-96	5.00 lakhs.

III. Introduction of Vocational subjects:-

With a view to develop Technical Education in the Secondary Institutions. At present, Agriculture, Tailoring Drawing, Workshop, Technology and woodwork technology have been introduced in 4 institutions in this territory. Under this scheme, it is proposed to purchase equipments for vocational subjects the budget provision are as under :-

Approved Outlay	1992-97	5.00 lakhs
Approved Outlay	1994-95	0.10 lakh
Proposed Outlay	1995-96	1.00 lakh

(IV) Scheme for coaching for weaker students in STD.X to XII in Secondary and Higher Secondary Schools.

Under this scheme, it is proposed to start special coaching classes for three months for students who are to appear for Board Examination. The said scheme is not approved by Government of India uptill now. However, we have kept the budget provision for purchase of miscellaneous materials and honorarium to teachers etc.

Approved Outlay	1992-97	2.00 lakhs
Approved Outlay	1994-95	0.10 lakh
Proposed Outlay	1995-96	0.50 lakh

(V) Educational study tour for SC/ST and LIG students:

Under this scheme the SC/ST and LIG students are being provided to and fro journey per students and charges for lodging and boarding also the budget provision are as under :-

Approved Outlay	1992-97	2.00 lakhs
Approved Outlay	1994-95	0.48 lakh
Proposed Outlay	1995-96	0.50 lakh

(VI) Vocationalisation of 10+2 stages :-

This is a Centrally Sponsored Scheme and the fund would be provided by the Government of India for implementation of the programme. However, the budget provision is required to be made in the state fund for establishment or organisational set up.

Approved Outlay	1992-97	5.00 lakhs
Approved Outlay	1994-95	4.00 lakhs
Proposed Outlay	1995-96	1.00 lakh

(VII) Grants of Teachers Awards :-

Under this scheme it is proposed to give teachers awards to one teacher of high school for outstanding performance. The award will

be given in the form of cash award worth Rs.1000/- and a certificate. The budget provision are as under :-

Approved Outlay	1992-97	0.50 lakhs
Approved Outlay	1994-95	0.01 lakh
Proposed Outlay	1995-96	0.03 lakh

(VIII) Grant of Best School awards:-

As per recommendations of NIEPA, It is proposed to grant cash award of Rs.2000/- per annum to the best high school and higher secondary school on the basis of selection made by the selection committee. The budget provision are as under :-

Approved Outlay	1992-95	0.20 lakh
Approved Outlay	1994-95	0.01 lakhs
Proposed Outlay	1995-96	0.04 lakh

IX. Expansion of Secondary and Higher Secondary Schools :-

For better management of the school materials like school library books, furniture, science equipment, Maps, and Charts, and other teaching learning materials are required to be purchased and provided to these educational institutions. Therefore, provision for purchase of these items for existing secondary and higher secondary schools has been made. The budget provision are as under :-

Approved Outlay	1992-97	55.80 lakhs
Approved Outlay	1994-95	5.00 lakhs
Proposed Outlay	1995-96	10.00 lakhs.

V. Adult Education :-

(1) State Adult Education Programme :

At present there are 50 Adult Education Centres running under the State Adult Education Programme (SAEP). It is proposed to open 50 Adult Education Centre during the year 1995-96. To keep close watch and direct control over the Centres one post of Project Officer in the pay scale of Rs.1640-2900 has been proposed to be created.

New posts proposed for creation :-

1. Project Officer 1640-2900.

The budget provision are as under for honorarium of Instructors purchase of teaching learning materials, pay etc.

Approved Outlay	1992-97	Rs.6.00 lakhs
Approved Outlay	1994-95	Rs.5.00 lakhs
Proposed Outlay	1995-96	Rs.5.00 lakhs

(VI) Other Programme:-

(1) General: Direction and Administration :-

With the expansion of educational activities of Administrative and academic work in this department the, following proposal for new additional staff is required for smooth running of Administration and effective functioning of academic/statistics monitoring and planning activities and purchase of 3 jeeps for

Educational Officer (Academic) and one Ambassador car for Director of Education during the year 1995-96.

Sr.No.	Designation	Pay scale	No.of posts.
1.	Director of Education.	Rs.3700-5000	1
2.	Office Superintendent.	Rs.1640-2900	1
3.	Accounts Officer.	Rs.1640-2900	1
4.	Assistant (GNL).	Rs.1400-2040	1
5.	U.D.C.	Rs.1200-2040	4
6.	L.D.C.	Rs.950-1500	6
7.	Driver.	Rs.950-1500	2
8.	Cleaner.	Rs.750-940	1
9.	Watchman.	Rs.750-940	1

19

The budget provision are as under :-

Approved Outlay	1992-97	Rs.25.00 lakhs.
Approved Outlay	1994-95	Rs.14.68 lakhs
Proposed Outlay	1995-96	Rs.15.00 lakhs

(2) Scholarship to talented students and students from minority.

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 schools from Std.VIII to XII.

Another scheme is also proposed to be introduced to grant scholarship for the students from minority community to attend pre-examination coaching classes for All India various competitive examinations the budget provision are proposed for the above both schemes as under :-

Approved Outlay	1992-97	Rs. ---
Approved Outlay	1994-95	Rs.0.10 lakh
Proposed Outlay	1995-96	Rs.0.10 lakh

(3) Social Welfare Hostels :

There are 10 Social Welfare Hostels including 2 girls hostels run by the Administration with 975 inmates. In these Social Welfare Hostels SC/ST students are provided lodging boarding free of cost we have appointed 6 hostel superintendent during the year.

It is proposed to open two new hostels at village Galonda and Surangi, during the VIII Plan period and two girls hostels at Mandoni and Dudhani for Secondary and Primary School students. In addition to these it is proposed to open one Boys Hostel and one Girls Hostels at Silvassa for students of Higher Secondary schools. The budget provision are as under :-

Approved Outlay	1992-97	Rs.11.00 lakhs
Approved Outlay	1994-95	Rs.04.02 lakhs
Proposed outlay	1995-96	Rs.05.09 lakhs

(4) Educational and Vocational Guidance Cell :-

In view of the importance of Educational and Vocational guidance the students in the context of the 10+2 stage and vocationalisation of Education has highlighted in the National Policy of Education and Programme of action 1986, it is necessary to develop a vocational guidance Cell for providing guidance to SC/ST students.

The scheme was formulated earlier & sent to the Ministry but it is awaited uptill now. The budget provision are as under.

Approved Outlay	1992-97	Rs.3.00 lakhs
Approved Outlay	1994-95	Rs.1.10 lakhs
Proposed Outlay	1995-96	Rs.1.00 lakh

VIII. Sports and Youth Services.

(1) Sports & Games :-

(a) Development of Sports and preparation of Play-ground in Patelad Head quarters school.

Under this scheme, it is proposed to develop school playground at various places of head quarter of Patelad and to purchase the sports equipments. The expenditure towards lodging and boarding of school students will be met by the Education department. The budget provision are as under :-

Approved Outlay	1992-97	Rs.25.00 lakhs
Approved Outlay	1994-95	Rs.05.00 lakhs
Proposed Outlay	1995-96	Rs.10.00 lakhs.

IX. Arts and Culture.

(1) Strengthening of Public Library Administration :-

At present there are 10 public libraries running in this Administration. It is proposed to expand the present set up of libraries and create the post for upgradation of present Central Library of Silvassa.

<u>Sr.No.</u>	<u>Designation</u>	<u>No.of posts.</u>	<u>Pay scale.</u>
1.	Senior Library Information Asstt.	1	Rs.1640-2900
2.	Library Clerk(Material with Diploma in Library.	1	Rs.950-1500
3.	Library Attendant.	1	Rs.775-1025
4.	Junior Library Attendant.	1	Rs.750-940

4

It is also proposed to open 4 Libraries in the Village where middle schools are in existence. For new libraries following posts are proposed.

<u>Sr.No.</u>	<u>Designation.</u>	<u>No.of posts.</u>	<u>Pay scale.</u>
1.	Asstt.Librarian.	4	Rs.950-1500
2.	Peons.	10	Rs.750-950

For the above proposal and maintenance of existing libraries. The budget provision are as under :-

Approved Outlay	1992-97	Rs.24.00 lakhs
Approved Outlay	1994-95	Rs.05.00 lakhs
Proposed Outlay	1995-96	Rs.10.00 lakhs.

Inter State Exchange of Cultural Troupes:

At present on facility exist where by the students of this Territory can go and participate in the cultural functions organised by other States. It is also proposed to invite the cultural troupes of other State/Union Territory under the scheme of Exchange of Cultural Troupes of Government of India. The budget provision are as under :-

Approved Outlay	1992-97	Rs.3.00 lakhs.
Approved Outlay	1994-95	Rs.0.50 lakh
Proposed Outlay	1995-96	Rs.0.50 lakh

MAJOR HEAD :- TECHNICAL EDUCATION, DR. B.R.A.GOV'T. POLYTECHNIC, KARAD.

The Government of India Ministry of Human Resource Development, New Delhi has accepted the proposal for establishment of polytechnic for Dadra and Nagar Haveli vide it's letter dt. 17.8.93 by sanctioning a scheme for Rs.200.00 lakhs during the eight plan period with annual intake capacity of 60 + 6 in Civil, Mechanical and electrical Engineering course. The Govt. of India Ministry of Human Resources Development has conveyed the approval for creation of 44 teaching posts and 24 non-teaching posts. All the posts were created by the Administration and required number of posts are also filled up to start the polytechnic during the financial/academic year 1994-95 and polytechnic has started it's functioning with effect from 14.11.94 in the Industrial Training Institute Complex with annual intake of 20 + 2 in Civil, Mechanical and Electrical course.

Since the allocation made for the Project for Rs. 200.00 lakhs for the Eight Five Year Plan, the planning commission has indicated an outlay of only Rs. 200.00 lakhs. Adequate provision has been kept in the annual plan 1993-94 for the purpose. However, since the project is likely to cost more than Rs. 200.00 lakhs the additional amount will be sought a later stage for which a revised cost estimate will be brought before the S.F.C. Accordingly, the revised estimate was sent to the Secretary to the Government of India Ministry of Human Resource Development, New Delhi vide out letter No. RDA/Poly/93/317, dated 8.4.94 estimating Rs. 1306.00 lakhs of the Project. The details of the revised estimate are as under:-

<u>Sr.No.</u>	<u>Item:Non-Recurring</u>	<u>Financial implication</u>
1.	Buildings	Rs. 832.53 lakhs
2.	Equipments & Books	Rs. 362.60 "
3.	Furniture	Rs. 45.50 "
Total for Non-Recurring Cost		Rs.1240.63 "
<u>Recurring</u>		
1.	Salary & Allowances	Rs. 48.68 Lakhs
2.	Other recurring cost	Rs. 16.58 "
Total Recurring Cost		Rs. 65.26 "
Grand Total		Rs.1306.00 Lakhs

The sanction of the revised estimate is awaited from the Govt. of India Ministry of Human Resources Development New Delhi.

The Administration has already started the construction of the main building of Polytechnic College including workshops, Laboratory and some class rooms are likely to be completed by the end of March 1995. Moreover the construction work of entire main building is expected to be completed by the end of financial year 1995-96. To start the Polytechnic in the new building and to avail benefits of sanctioned strength, it is necessary to install the machinery, tools and equipments etc. during the year 1995-96, so that the Polytechnic can be run in the new building from the academic year 1996-97.

Considering the above aspects the following outlay is proposed during the plan period 1995-96.

1. Salary of the staff	36.00 Lakhs.
2. Purchase of Tools, Equipments & Machinery for workshop & Laboratory	110.00 "
3. Purchase of Book for Library and book bank.	5.00 "
4. Purchase of raw materials and contingency.	4.00 "
5. Purchase of Furniture	45.00 "
6. Construction	85.00 "

Total Rs. 285.00 "

Approved outlay 1994-95	85.00 Lakhs
Proposed outlay 1995-96	285.00 "

MAJOR HEAD : MEDICAL AND PUBLIC HEALTH DEPARTMENT

MID TERM PERFORMANCE APPRAISAL.

During the VIIIth Five Year Plan period the following target has been kept.

- (i) Sub Centre 6
- (ii) P.H.C. 1
- (iii) Community Health Centre. 1

During the Eight Five Year 1992-97 an outlay of Rs.280.00 lakhs is approved by the Planning Commissioner. During the current year 1994-95 of Rs.88.40 lakhs is approved including Rs.30.00 lakhs is kept for the construction work and the physical target for one sub centre and upgradation of P.H.C. into C.H.C. The department has asked the staffs which has been referred to Ministry for approval, but the approval is awaited.

It is also proposed an outlay of Rs.174.28 lakhs for the next year 1995-96 including construction work for the worth Rs.70.00 lakhs for which the detail is shown in write up of draft plan 1995-96. One sub centre is also proposed.

PROPOSAL FOR 1995-96.

NEW SCHEME :

I. NAME OF THE SCHEME : Sickle cell detection Centre at Cottage Hospital Silvassa

Dadra and Nagar Haveli, Union Territory is the backward and tribal area and it is attached with the Valsad District of Gujarat State which is also a tribal area. It has been that in Dharampur area i.e. in Valsad District sickle cell anemia is found. This disease is common amongst the tribal people. Therefore this Union Territory also proposed to have detection centre which will be attached with the Cottage Hospital, Silvassa. According the following proposal for creation of posts etc. is submitted.

1. Laboratory Technician.	975-1540	1 }	} 0.50
2. Peon	750-940	1 }	
3. Purchase of Laboratory equipment and contingencies			1.00
			1.50

Approved outlay for 1994-95 Nil
Proposed outlay for 1995-96 1.50 Lacs.

II. Name of the Scheme : Accident preventive and Trauma Unit at Cottage Hospital, Silvassa.

Due to rapid development of Industries in Union Territory of Dadra and Nagar Haveli, it is observed that the accident takes places at several times and there is no facility of Accident Preventive and Trauma Unit in this Territory. It is therefore proposed to established the said Unit at Cottage Hospital Silvassa alongwith the ambulance facility and staff as under :-

1. Medical Officer.	2200-4000	1 }	} 2.50 Lacs
2. Staff Nurse.	1400-3600	2 }	
3. Drivers.	950-1500	1 }	
4. Ward boy.	750-940	3 }	
5. Peon.	750-940	1 }	

Purchase of Ambulance & maintenance.	4.00
Purchase of equipment & contingencies.	1.00
	<hr/>
	7.50
	<hr/>
Approved outlay for 1994-95	N11
Proposed outlay for 1995-96	7.50 Lacs

III. Name of the Scheme Mobile dispensary in U.T. of Dadra and Nagar Haveli

The Union Territory of Dadra and Nagar Haveli is the backward and tribal area. In order to provide the medical facilities to the tribal people at their door steps, it is essential to start one mobile dispensary. The following staff shall be required to run the proposed mobile dispensary.

1. Medical Officer.	2200-4000	1)	
2. Pharmacist.	1350-2200	1)	
3. Multipurpose Health Worker(F)	950-1500	1)	1.60
4. Driver.	950-1500	1)	
5. Attendant.	750-940	1)	
Purchase of diesel van and maintenance			4.00
Purchase of equipment etc.			0.50
			<hr/>
			6.10
			<hr/>
Approved outlay for 1994-95			N11
Proposed outlay for 1995-96			6.10 Lacs

Thus the total outlay for above scheme under the Plan for the Year 1995-96 is as under :

1. Approved outlay 1994-95.	88.40 Lacs
2. Proposed outlay (New Scheme) 1995-96	15.10 "
3. For continuous scheme 1995-96	194.93 "
	<hr/>
Total outlay for 1995-96	210.03 "

CONTINUING SCHEME :

MINIMUM NEEDS PROGRAMME :

NAME OF THE SCHEME : SUB-CENTRES.

Under this programme the department is having 34 Sub-Centres at present and proposed to increase additional Six Sub-Centres as per VIIIth Five Year Plan 1992-97. Accordingly department has proposed one sub-centre in the year 1994-95 for which Planning Commission agreed as per discussion with the Planning Commission. It is also proposed one additional Sub-Centre for the year 1995-96 for which additional staff i.e. two M.P.Ws. (Female), will be required one for previous year. There is 21 posts of M.P.W (Male) sanctioned by the Government of India and additional 13 posts are required to be filled up so that the department's requirement to be fulfilled for posting one-one Male and Female M.P.W. so it is proposed to create two posts of female (M.P.W.) and 13 M.P.W. (Male) during the plan period. The detailed break up of expenditure as under.

1. Construction of sub centre.	1.35 lakhs.
Spill over work.	
2. Construction of new sub-centre.	6.00 lakhs.
3. Salary of new staff for 13 M.P.W.	6.50 lakhs.

(Male) and 2 M.P.W. (Female)		
4. Purchase of medicines.		1.50 lakhs.
		<hr/>
		15.35 lakhs.

Approved Outlay.	1994-95	Rs. 11.20 lakhs.
Proposed Outlay.	1995-96	Rs. 15.35 lakhs.

NAME OF THE SCHEME : UPGRADATION OF DISPENSARY INTO PRIMARY HEALTH CENTRE.

Under this scheme/programme the department is having Six Primary Health Centres at present during the Seventh Five Year Plan department has upgraded one dispensary into P.H.C. at village Amboli and during the VIIIth Five Year Plan 1995-96 one Dispensary into P.H.C. in upgraded at village Dudhani. The department has called for the approval from the Ministry for the additional staff for both the dispensaries which is under active consideration. However the sanction is yet to be received from the Ministry. So provision for staff for two P.H.Cs. has been kept as under.

1. Staff Nurse.	1400-2600	2
2. M.P.W. (Female).	950-1500	2
3. Health Educator.	1200-2040	2
4. Health Assistant (Male)	1200-2040	2
5. Health Assistant (Female)	1200-2040	2
6. L.D.C.	950-1500	2
7. Driver.	975-1500	2
8. Laboratory Technician.	975-1500	2
9. Class IV.	750-940	4

It is further submitted that the construction work for old P.H.C. at village Naroli is required to be taken up as the same was constructed by the Portuguese Government for which the provision of Rs.10.00 lakhs is kept for the plan period 1995-96. The detail break up of provision for the year 1995-96 is under.

1. Construction work.	Rs. 10.00 lakhs.
2. Salary for additional staff.	Rs. 9.25 lakhs.
3. Purchase of medicine for PHCs.	Rs. 11.00 lakhs.
4. Purchase of new vehicle in replacement of old vehicle.	Rs. 5.00 lakhs.
5. Maintenance of vehicle.	Rs. 1.80 lakhs.
6. Purchase of laboratory and surgical item.	Rs. 1.60 lakhs.
7. Sanitary items.	Rs. 1.00 lakhs.
8. Maintenance of PHC i.e. electric water charges & contingency.	Rs. 2.85 lakhs.

Total... Rs. 42.50 lakhs.

Approved Outlay.	1994-95	Rs. 8.10 lakhs.
Proposed Outlay.	1995-96	Rs. 42.50 lakhs.

10.00 lakhs.

NAME OF THE SCHEME : COMMUNITY HEALTH CENTRE/STRENGTHENING OF P.H.C.

Under this programme the Administration has proposed one P.H.C. to be upgraded into Community Health Centre during the Plan period 1993-94 and the Planning Commission has also agreed for the said proposal.

Accordingly the department has taken up the construction work and an amount of Rs.24.30 lakhs for the extension of the building

to provide additional beds of 30 and better health facilities to the poor tribals of this Union Territory. The department has submitted the proposal for the additional staff for the said Community Health Centre to Ministry of Health and Family Welfare for which approval is awaited and matter is in active consideration. The detailed additional staff is as under.

1.	Medical Officer.	2200-4000	4 posts.
2.	Staff Nurse.	1400-2600	7 posts.
3.	Dresser.	800-1150	1 post.
4.	Pharmacist.	1350-2200	1 post.
5.	Laboratory Technician.	975-1540	1 post.
6.	Radiographer.	1350-2200	1 post.
7.	Ward boy.	750-940	2 posts.
8.	Dhobi.	750-940	1 post.
9.	Sweeper.	750-940	3 posts.
10.	Mali.	750-940	1 post.
11.	Chowkidar.	750-940	1 post.
12.	Aya.	750-940	1 post.
13.	Peon.	750-940	1 post.

Total.. 25 posts.

Break up of expenditure is as under.

1.	Construction of Community Health Centre.	24.30
2.	Land Development & Approach road to Community Health Centre.	2.00
3.	Salary to additional staff.	9.25
4.	Purchase of medicines & Laboratory & Surgical items and new furniture.	5.00
		40.55

Approved Outlay.	1994-95	Rs. 19.00 lakhs.
Proposed Outlay.	1995-96	Rs. 40.55 lakhs.
		(36.30)Capital.

Hospital (Upgradation of Cottage Hospital including Special Services).

Cottage Hospital is the only referral hospital in the entire Union Territory of Dadra and Nagar Haveli. All serious case, accident cases and emergencies are attended by this hospital. Also medicolegal cases which are referred by all P.H.Cs and Sub-Centre in addition to Silvassa jurisdiction are attended by this hospital only. Since the borders of this Territory are adjacent to Gujarat and Maharashtra State, patient from nearby places of Gujarat and Maharashtra do come to this hospital for treatment because their referral hospital situated far off in their states. Many a time high level dignitaries visit this Union Territory which certainly demand more and more facilities from this hospital. It is submitted that during the plan period 1993-94 the work Group recommended that instead of raising the bed strength to 100 it may be increased to 75 beds, 5 beds each may be reserved for Maternity, paediatric, blindness, infectious diseases and casualty and additional posts proposed as under are also recommended. The department has also referred the matter to Government of India which are under active consideration.

No. of posts.

1.	Radiologists.	1
2.	Orthopaedic Surgeon.	1
3.	Dermatologist.	1

4.	Sr. Dental Surgeon.	1
5.	Medical Officer.	3
6.	Matron.	1
7.	Sister in charge.	5
8.	Staff Nurse.	19
9.	Pharmacist.	3
10.	Laboratory Technician.	3
11.	Senior Radiographer.	1
12.	Junior Radiographer.	1
13.	ECG Technician.	1
14.	Physiotherapists.	1
15.	Class IV/Ward boy/Word Aya/ Safai Karmachari.	27
16.	UDC	1
17.	LDC	2
18.	Record keeper/Statistical Asstt.	2
19.	Electrician.	1
20.	Washerman.	1

Total.... 77

At present the details of patients attended this hospital is shown as below :-

Sr.No.	Year.	Total Cases.
1.	1990.	68421
2.	1991.	75507
3.	1992.	93994
4.	1993.	108967
5.	1994.	33443 (Upto August 1994)

It is further submitted that the construction work has been taken upto provide additional beds and to Cottage Hospital during the current year 1993-94 and 1994-95. An amount of Rs.1.45 lakhs is kept for the year 1995-96 as well as an additional amount of Rs.7.00 lakhs for providing electrification work and water proofing to Cottage Hospital Campus. The detailed break up of expenditure as under :-

1.	Extension of Cottage Hospital.	Rs. 1.45 lakhs.
2.	Providing electrification work and water proofing to Cottage Hospital campus and other work.	Rs. 9.50 lakhs.
3.	Pay and salary of proposed staffs.	Rs. 13.93 lakhs.
4.	Purchase of medicines and surgical instruments.	Rs. 24.00 lakhs.
5.	Maintenance of vehicle and water electrical charges and other misalliance items.	Rs. 4.90 lakhs.
Total,....		Rs. 53.78 lakhs.
Approved Outlay. 1993-94		Rs. 39.00 lakhs.
Proposed Outlay. 1994-95		Rs. 53.78 lakhs.

NAME OF THE SCHEME : INDIAN SYSTEM OF MEDICINES & HOMEOPATHY (ISM).

Under this scheme one Medical Officer (Homeopathy) is working and pay salary has been drawn as well as medicines for Ayurvedic and Homeopathic are being purchased to meet the requirement. The details of break up is as under.

1. Salary of staff.		Rs. 0.70
2. Purchase of medicines (Ayurvedic & Homeopathic & Other contingency).		Rs. 2.80
	Total..	Rs. 3.50

Approved Outlay.	1994-95	Rs. 1.80 lakhs.
Proposed Outlay.	1995-96	Rs. 3.50 lakhs.

OTHER PROGRAMME.

1. Direction and Administration.

This is on going scheme of this department. It is proposed to create one post of Administrative Officer in the pay scale of Rs.2000-3500 and one post of UDC and LDC as well as the maintenance of vehicle, telephone charges and other contingency expenditure are proposed to be booked. The reference for the creation of the posts as above has been made to Ministry of Health and Family Welfare, the reply is still awaited. Detail break up of expenditure as under :-

1. Salary.	Rs. 1.33 lakhs.
2. Contingency expenditure.	Rs. 1.17 lakhs.

Total...	Rs. 2.50 lakhs.

Approved Outlay.	1994-95	Rs. 1.00 lakhs.
Proposed Outlay.	1995-96	Rs. 2.50 lakhs.

2. TRAINING.

As there is no training institute for nurse/ANM in this Union Territory of Dadra and Nagar Haveli, the department has to undergo the training as per calendar year training programme fixed by Central/Training Institute from Government of India. An amount of Rs.0.50 lakhs has been proposed for annual plan 1995-96 for the said purpose.

Approved Outlay.	1994-95	Rs. 0.50 lakhs.
Proposed Outlay.	1995-96	Rs. 0.50 lakhs.

3. DRUGS AND FOOD.

This is an on going programme of this department. Under this programme, one Assistant Drug Controller and one Food Inspector are working. It is also proposed to create one post of L.D.C. in Scale of Rs.950-1500. Looking to need for proper implementation of the programme, to check adulteration of drug and foods, frequent visit of the staff to manufacturing unit and shops in the Territory is essential. Hence it is proposed to purchase one vehicle (Diesel Jeep) and one post of Driver under this programme. The proposal for upgradation of the post of the Food Inspector to the post of Senior Food Inspector is under consideration with the Ministry the detail proposed expenditure is as under :

1. Sr. Food Inspector	2000-3500 }	
2. L.D.C.	950-1500 }	0.25
3. Driver	950-1500 }	
4. Purchase of one Jeep		2.85
5. Drug & Food Sample & Purchase of Law book.		0.40

		3.50

Approved Outlay.	1994-95	Rs. 0.60 lakhs.
Proposed Outlay.	1995-96	Rs. 3.50 lakhs.

4. HEALTH EDUCATION.

It is also continuing scheme and as the expenditure on account of salary for the post of Health Education Officer and Lower Division Clerk is being booked. It is also proposed to purchase one Van which is to be used for the movable dispensary for the purpose of Health Education Programme of the Rural Area of this U.T. The detailed proposed expenditure is as under.

a) Salary of staff	Rs. 1.00 lakhs.
b) Purchase of Van	Rs. 4.00 Lakhs
c) Contingency expenditure.	Rs. 0.35 lakhs.
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Total..	Rs. 5.35 lakhs.

Approved Outlay.	1994-95	Rs. 1.00 lakhs.
Proposed Outlay.	1995-96	Rs. 5.35 lakhs.

5. CONSTRUCTION FOR TRAINING AND MEETING HALL WITH A.V. EQUIPMENT.

It is submitted that department is not having any conference or meeting hall to discuss the Health activities with doctors, voluntary organisation and the field staff of this Union Territory. It is proposed to construct the meeting hall for the meeting and training purpose as above, as the same is proposed to construct attached with the existing office building. Total outlay of Rs.5.40 lakhs is proposed.

Proposed Outlay.	1995-96	Rs. 5.40 lakhs.
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6. SILVASSA TOWNSHIP SANITATION PROGRAMME.

This is an on going scheme operated by Medical and Public Health Department. The department is looking after the sanitation Programme in Silvassa Township, head quarter of Dadra and Nagar Haveli as there is no NAC/Municipal Council functioning at present. The following staff is working under the programme, due to increase of workload under sanitation hence department has engaged 25 daily wages employees for the sanitation purpose, it is stated that day by day the Silvassa Township upgrgraded due to industrial growth and sanitation work is also increase, it is therefore proposed to be purchase one truck for this purpose. Detailed break up expenditure proposed is as under:-

1. Daily wages sweeper and Driver.	Rs.4.15 lakhs.
2. Purchase of sanitation materials/equipment	Rs.11.75lakhs.
3. Maintenance of tractor,tipper van & POL	Rs.1.10 lakhs.
4. Purchase of dustbin and maintenance	Rs.5.00 lakhs

Approved Outlay.	1994-95	Rs. 6.00 lakhs.
Proposed Outlay.	1995-96	Rs. 22.00lakhs.

Thus the total outlay for the above scheme under the plan for the year 1995-96 as under.

Approved Outlay.	1994-95	Rs. 88.40 lakhs.
Proposed Outlay.	1995-96	Rs. 210.03lakhs.

MAJOR HEAD : WATER SUPPLY AND SANITATION

MID TERM APPRAISAL :

PROPOSAL FOR 1995-96

NEW WORKS :

- (A) Drilling of Borewells with handpump of 150mm x 60mt. deep at Silvassa Patelad. During the current financial year 35 Nos. of Borewells with Handpumps are proposed in annual action plan 1994-95. The works will be completed at the end of 1994-95. An amount of Rs.7.25 lakhs approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 7.25 lakhs.
Proposed Outlay.	1995-96	Rs. -

- (B) Drilling of Borewells with handpump of 150mm x 60mt. deep at Dudhani Patelad.

During this financial year 11 Nos. of Borewells with Handpumps are proposed. The work will be completed at the end of financial year 1994-95. An amount of Rs.2.25 lakh is approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 2.25 lakhs.
Proposed Outlay.	1995-96	Rs. -

- (C) Drilling of Borewells with handpump of 150mm x 60mt. at Mandoni Patelad.

During this financial year 5 Nos. of borewell with handpumps are proposed. The work will be completed at the end of 1994-95. An amount of Rs.1.25 lakhs is approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 1.25.00 lakhs.
Proposed Outlay.	1995-96	Rs. -

- (D) Drilling of borewell with hand pumps of 150mm x 60mt. deep at Randha Patelad.

There are 9 Nos. of borewells with handpumps are proposed. The work will be completed in the end of this financial year 1994-95.

Approved Outlay.	1994-95	Rs. 2.50 lakhs.
Proposed Outlay.	1995-96	Rs. -

- (E) Drilling of borewell with handpumps of 150mm x 60mt. deep at Kilvani Patelad.

There are 15 Nos. of Borewell with handpump are proposed. The work will be completed in the end of this financial year 1994-95. An amount of Rs.4.00 lakhs is approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 4.00 lakhs.
Proposed Outlay.	1995-96	Rs. -

- (F) Drilling of borewells with handpump of 150mm dia x 60mt. deep at Khanvel Patelad.

During this financial year 21 Nos. of borewells with Handpumps

are proposed. The works will be completed at the end of 1994-95. An amount of Rs.3.20 lakhs is approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 3.20 lakhs.
Proposed Outlay.	1995-96	Rs. -

(G) Drilling of Borewells with handpumps of 150mm dia x 60mt. deep at Amboli Patlad.

During this financial year 10 Nos. of borewells with handpumps are proposed. The work will be completed at the end of 1994-95. An amount of Rs.3.00 lakhs is approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 3.00 lakhs.
Proposed Outlay.	1995-96.	Rs. -

(H) Drilling of borewells with handpumps of 150mm dia x 60mt. deep at Dapada Patlad.

During this financial year 14 Nos. of borewells with handpumps are proposed. The work will be completed at the end of 1994-95. An amount of Rs.5.00 lakhs are approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 5.00 lakhs.
Proposed Outlay.	1995-96	Rs. -

(I) Drilling of borewells with handpumps of 150mm x 60mt. deep at Narodi Patlad.

There are 3 Nos. of borewells with handpumps are proposed during the year 1994-95. The work will be completed at the end of financial year 1994-95. An amount of Rs.1.50 lakhs is approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 1.50 lakhs.
Proposed Outlay.	1995-96	Rs. -

(J) Drilling of borewells with handpumps of 150mm dia x 60mt. deep at Dadra Patlad.

There are 4 Nos. of borewell with handpumps are proposed during the year 1994-95. The work will be completed at the end of this financial year 1994-95. An amount of Rs.1.25 lakhs is approved for the year 1994-95.

Approved Outlay.	1994-95	Rs. 1.25 lakhs.
Proposed Outlay.	1995-96	Rs. -

(K) There are 26 Nos. of dugwell proposed in current financial year. An amount of Rs.14.30 lakhs is approved for the year 1994-95 which is likely to be completed for this year. An amount of Rs.1.30 lacs is proposed for the year 95-96 for finalisation of

Approved Outlay.	1994-95	Rs. 14.30 lakhs.
Proposed Outlay.	1995-96	Rs. 1.30 lakhs.

III. Piped water supply schemes at various places in U.T. of Da N H. There are 30 Nos. of Water Supply Schemes are proposed in this financial year. An amount of Rs.19.50 lakhs is approved for the year 1994-95 which is likely to be completed.

An amount of Rs.1.50 lakhs is proposed for the year 1995-96 for finalisation of works.

Approved Outlay.	1994-95	Rs. 19.50 lakhs.
Proposed Outlay.	1995-96	Rs. 1.50 lakhs.

IV. Construction of borewells, dugwell, pipedwater supply Scheme.

	Approved 1994-95 (Rs. in lakhs)	Proposed 1995-96 (Rs. in lakhs)
1. Silvassa Patelad.	-	Rs. 10.00
2. Dadra Patelad.	-	Rs. 3.00
3. Dapada Patelad.	-	Rs. 6.00
4. Naroli Patelad.	-	Rs. 3.00
5. Khanvel Patelad.	-	Rs. 6.00
6. Dudhani Patelad.	-	Rs. 5.00
7. Amboli Patelad.	-	Rs. 6.00
8. Kilvani Patelad.	-	Rs. 6.00
9. Randha Patelad.	-	Rs. 6.00
10. Mandoni Patelad.	-	Rs. 3.00

CONTINUING SCHEMES :

NAME OF SCHEME : DIRECTION AND ADMINISTRATION.

A separate Water Supply Sub-Dn. has been started functioning since 1978 and it is to be continued during the Eight Five Year Plan period. There are sanction post of one Deputy Engineer, Four post of Junior Engineers and Eight posts of Technical Assistant. Augmentation of Water Supply Scheme at Silvassa and Dadra is under progress and likely to be completed at the end of June, 1995. Hence to cope-up with original works and maintenance of Nos. of Water Supply Scheme, one additional sub-dn. is required for the year 1995-96.

Approved Outlay.	1994-95	Rs. 12.00 lakhs.
Proposed Outlay.	1995-96	Rs. 14.00 lakhs.

2. URBAN WATER SUPPLY

(A) Augmentation of water supply scheme Silvassa.

The Project of augmentation of Silvassa water supply scheme is entrusted to Gujarat Water Supply and Sewerage Board of Govt. of Gujarat as deposit work. The board has proposed plans & estimates amounting to Rs. 153.80 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 etc. This Administration has deposited an amount of Rs. 149.00 lakhs to the Gujarat Water Supply & Sewerage Board till March, 1994 & rs. 8.00 lakhs as approved for the 1994-95. It is proposed to complete the project within two years. An amount of Rs. 8.00 lakh is proposed to deposit for the said work during the year 1995-96.

Approved Outlay 1994-95	RS. 8.00 lakhs
Proposed Outlay 1995-96	Rs. 8.00 lakhs.

(B) Augmentation of water supply scheme Dadra.

The Augmentation of Dadra Water Supply scheme is entrusted to the Gujarat Water Supply and Sewerage Board of Govt. of Gujarat and they have floated the tenders for various components of the Scheme. The estimated cost of the scheme is Rs. 14.20 lakhs. The Administration has deposited an amount of Rs. 7.59 lakhs till March, 1994.

It was proposed to complete the scheme during the year 1993-94, but it was not completed due to some technical reason. Hence it is assured that the scheme will be completed in current year 1994-95, for which an amount of Rs. 0.10 lakhs is approved during the year 1994-95. It is also proposed that remaining amount of final bill will be deposited in the financial year 1995-96 for which an amount of Rs. 1.50 lakhs is proposed for annual plan 1995-96.

Approved Outlay 1994-95 Rs. 0.10 lakhs.
Proposed Outlay 1995-96 Rs. 1.50 lakhs.

(C) UNDERGROUND 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. The Gujarat Water Supply and Sewerage Board of Govt. of Gujarat is entrusted with the work for investigation and preparation of plans and estimates and execution of scheme as a deposit work. The G.W.S. & S.B. has carried out the preliminary Survey & prepared the preliminary report for silvassa underground scheme letter amounting to Rs. 720.88 lakhs net Rs. 798.30 lakhs gross with E.T. & P. charges for obtaining approval from Govt. of India an amount of Rs. One lakh is approved for the year 1994-95. An amount of Rs. 0.10 lakh is proposed for year 1995-96.

Approved Outlay 1994-95 Rs. 1.00 lakh
Proposed Outlay 1995-96 Rs. 0.10 lakh

3. NAME OF THE SCHEME : RURAL WATER SUPPLY:-

- (A) Drilling of Borewells with Handpumps at (1) Kauncha (2) Chisda, Nimbarpada.

The two borewells with handpumps are proposed in Annual Action Plan of 1994-95. The site is not approachable, hence motorable road is to be prepared Departmentally, these works are proposed as spill over for the year 1995-96.

Approved Outlay 1994-95 Rs. 00.60 lakh
Proposed Outlay 1995-96 Rs. 00.60 lakh

- (B) Construction of Dug Wells at (1) Kherarbari, Nishalpada (2) Nichalamedha (3) Policeline, Silvassa.

The work of Dugwell at Nichalamedha is in progress. The work is held up due to monsoon season. It is proposed for Dugwell at Kherarbari, Nishalpada. The tenders are invited for the Dugwells at policeline Silvassa and work will be started after approval of tender by competent authority.

Approved Outlay 1994-95 Rs. 1.60 lakh
Proposed Outlay 1995-96 Rs. 1.40 lakh

- (C) Piped water supply schemes at Naroli, Kakadfallia.

Providing and fixing of G.I. Pipeline is completed. Installation of power pump, re-lease of Electricity connection, testing of pipeline etc. remains. The remaining works will be completed after monsoon. An outlay of Rs. 0.50 lakh is proposed for these works for the year 1995-96.

Approved outlay 1995-96 Rs. 0.50 lakh
Proposed outlay 1995-96 Rs. 0.50 lakh

(D) Construction of Water tank stand at Didhani, Khadoli & Dapada.

The water supply facilities by elevated reservoir tank, are proposed for which agency have been fixed and works were in progress. After completion of monsoon season remaining works will be started. The outlay of Rs.1 lakh is proposed for the year 95-96 for the work.

Approved Outlay 1994-95 Rs. 0.80 lakh

Proposed Outlay 1995-96 Rs. 1.00 lakh

(E) Roof Cover to Dugwell.

The estimates are proposed & sanctioned the tenders are invited for roofcover on openwell different places in U.T. of Dadra & Nagar Haveli the works will be started after completion of monsoon season. An outlay of Rs. 0.10 lakhs is proposed for this work for the year 1995-96.

Approved Outlay 1994-95 Rs. 0.10 lakhs

Proposed outlay 1995-96 Rs. 0.10 lakhs

(F) Maintenance of existing water supply facilities at Silvassa, Khanvel, Dadra & Naroli and temporary water supply scheme of U. T. of Dadra and Nagar Haveli Maintenance of Handpumps, Submersible Pumps, Pipelines, Dugwells, Maintenance of Vehicles, Electricity charges bills, Purchase of maintenance materials pumpsets, Portable Engine, Sintex Tanks, Handcarts and two water tankers for supply of drinking water. An amount of Rs. 5.00 lakhs is approved for the year 1994-95. An amount is proposed for the year 1995-96.

Approved Outlay 1994-95 Rs. 5.00 lakhs.

Proposed Outlay 1995-96 Rs. 15.00 lakhs.

Total approved outlay 1994-95 Rs. 87.00 lakhs.

Total proposed outlay 1995-96 Rs. 99.00 lakhs.

MAJOR HEAD : PUBLIC WORKS :

MID TERM PERFORMANCE APPRAISAL :

Under the construction programme, there is an outlay of Rs.100 lakhs for the VIIIth Five Year Plan period. During the Annual Plan 1994-95, the work of construction of Police Station Building at Silvassa will be completed and construction of second floor to Industry and Irrigation office to be taken up. The expenditure incurred during 1993-94 was Rs.8.16 lakhs. The matter regarding creation of new posts of new Sub-Divisions, Circle Office, Architectural Wing and Structural Wing is under consideration with the Govt. of India. A token provision of Rs.10.00 lakhs proposed for salary of the said new posts.

PROPOSAL FOR 1995 - 96 :

NEW SCHEMES : NIL

CONTINUING SCHEME : DIRECTION AND ADMINISTRATION :

It is proposed to create two Sub-Divisions, Circle Office, Architectural Wing and Structural Wing in the existing infrastructure to make the Division fulfilled. The said proposal is included considering the present workload of Building Division in the Territory.

Approved Outlay	-	1994 - 95	Rs. NIL
Proposed Outlay	-	1995 - 96	Rs. 10.00 lakhs

NAME OF THE SCHEME : CONSTRUCTION OF FUNCTIONAL BUILDING :

1. Construction of second floor to Industry Office and Irrigation Office at Silvassa.

An amount of Rs.6.20 lakhs will be required for completing the said spillover works.

Approved Outlay	-	1994 - 95	Rs. 10.50 lakhs
Proposed Outlay	-	1995 - 96	Rs. 06.20 lakhs

2. Construction of Annexe to Circuit House at Silvassa.

It is proposed to provide Annexe to Circuit House at Silvassa.

Approved Outlay	-	1994 - 95	Rs. NIL
Proposed Outlay	-	1995 - 96	Rs. 10.00 lakhs

3. Construction of Annexe to Collectorate at Silvassa.

It is proposed to construct Annexe to Collectorate at Silvassa.

Approved Outlay	-	1994 - 95	Rs. NIL
Proposed Outlay	-	1995 - 96	Rs. 00.30 lakhs

4. Construction of Pradesh Council Bhavan at Silvassa.

There is no office accommodation for the constituted Pradesh Council Body of Dadra and Nagar Haveli at Silvassa. Therefore, it is proposed to construct the Pradesh Council Bhavan at Silvassa.

Approved Outlay	-	1994 - 95	Rs. NIL
Proposed Outlay	-	1995 - 96	Rs. 05.00 lakhs

5. Construction of Secretariate Building at Silvassa.

There is no office accommodation for Secretariate and office staff sanctioned for Secretariate of Dadra and Nagar Haveli Administration. It is felt necessary to construct Mini-Secretariate Building at Silvassa.

Approved Outlay	-	1994 - 95	Rs. NIL
Proposed Outlay	-	1995 - 96	Rs.10.00 lakhs

Approved Total Outlay for 8th Plan 1992-97 Rs.140.00 lakhs
 Approved total Outlay for Annual Plan 1994-95 Rs.10.50 lakhs
 Proposed total Outlay for Annual Plan 1994-95 Rs.41.50 lakhs

MAJOR HEAD : HOUSING INCLUDING POLICE HOUSING

MID-TERM PERFORMANCE APPRAISAL :

During the VIIIth Five Year Plan, Rs.200 lakhs have been provided. There was target of construction of 46 Nos. of quarters. Against the said target 32 Nos. of quarters have been constructed during the year 1993-94. The expenditure of Rs.43.00 lakhs have been incurred for construction of above quarters in the year 1993-94. For the year 1994-95, there is target of 42 quarters have been fixed with the expenditure of Rs.54.00 lakhs.

PROPOSAL FOR - 1994-95 :

NEW SCHEME : NIL

CONTINUING SCHEME :

1. NAME OF THE SCHEME : GENERAL POOL HOUSING :

During the year 1995-96, it is proposed to take up construction of various type of quarter for General Pool accommodation as follows :

Type of quarter	Taken up for construction during 1994-95	Takeup for construction during 1995-96	To be completed in 1995-96	Requirement of fund
Type II	13 (spillover)	06 (New)	16	Rs.12.00 lakhs
Type III	20 (New)	10 (New)	20	Rs.18.00 "
Type IV	03 (spillover)	02 (New)	03	Rs.15.00 "
Type V	03 (spillover)	02 (New)	03	Rs.10.00 "
Type VI	03 (spillover)	02 (New)	03	Rs.10.00 "
	42	22	45	Rs.65.00 "

Approved Outlay	1994 - 95	-	Rs. 54.00 lakhs
Proposed Outlay	1995 - 96	-	Rs. 65.00 lakhs

2. POLICE HOUSING :

As per the Bureau of Police Research and Development, Ministry of Home Affairs letter No.30/17/93-RD/BPRD dtd.5.7.93, the Police Housing Scheme shall be treated as plan activity with a view to bring visible improvement in housing facilities of Police Personnel. The Planning Commission has also considered the Police Housing Scheme under plan activities.

Considering the shortage of residential accommodation for various categories of Police Personnel, the construction of residential quarter have been taken up during 1994-95 under the Plan Sector. The various type of quarter taken up for construction during the year 1994-95 and to be taken up during year 1995-96 and like to be completed is given in the below table:

Type of quarter	Taken up for construction during 94-95	To be taken up for const. during 1995-96	Likely to be completed in 1994-95	Likely to be completed in 1995-96	Allocation required	
					94-95	95-96
					(Rs. in lakhs)	
Type I	12 Nos.	12 Nos.	06 Nos.	12 Nos.	8.00	10.00
II	24 Nos.	24 Nos.	12 Nos.	18 Nos.	10.00	12.25
III	06 Nos.	06 Nos.	06 Nos.	06 Nos.	02.00	03.00
	42 Nos.	42 Nos.	24 Nos.	36 Nos.	20.00	25.25
Approved Outlay 1994 - 95					-	Rs. 20.00 lakhs
Proposed Outlay 1995 - 96					-	Rs. 25.25 lakhs
(TOTAL FOR HOUSING : P.W.D. & POLICE)						
Approved Outlay 1994 - 95					-	Rs. 74.00 lakhs
Proposed Outlay 1995 - 96					-	Rs. 90.25 lakhs

CENTRALLY SPONSORED SCHEME : CENTRALLY SPONSORED SCHEME PROVIDING FOR INFRASTRUCTURAL FACILITIES OF CAPITAL NATURE FOR JUDICIAL :

The Government of India, Ministry of Law and Justice, Department of Justice vide their D.O. No.11017/1/93-JUS(M) dtd.10th September,1993 had requested to forward proposals for upgrading infrastructural facilities of a Capital Nature for the judiciary for the Plan Year 1994-95 for inclusion in the said proposal in the Central Plan.

The Administration had sent a proposal for construction of a building for District Court and two Subordinate Courts at Silvassa for inclusion of the same in Centrally Sponsored Scheme vide letter No.5.1(45)/PWD.I/BC/93/1861 dtd. 5th September,1993 in which financial outlay for each year were proposed as under :

Outlay	-	1994 - 95	-	Rs. 11.50 lakhs
Outlay	-	1995 - 96	-	Rs. 40.00 lakhs
Outlay	-	1996 - 97	-	Rs. 20.00 lakhs

The Government of India has already sanctioned Rs.15.00 lakhs for the said work vide letter No.11017/1/93/JUS(M) dtd.3rd March, 1994 during the year 1993-94 and an amount of Rs.7.00 lakhs have already been released in favour of Administration.

Approved Outlay	1994 - 95	-	Rs. 15.00 lakhs
Proposed Outlay	1995 - 96	-	Rs. 40.00 lakhs

REVENUE DEPARTMENT

HOUSING :

There are two housing plan schemes are being implementing at present as per pattern fixed by the Government of India vide their letter No.I-11016/20/86-III dtd.7th March,1986 and revised scheme vide Government of India's letter No.I-11016/2/90.H-II dtd.16.11.92.

NAME OF SCHEME : 1. MIDDLE INCOME GROUP SCHEME
2. LOWER INCOME GROUP SCHEME

The Middle Income Group Housing Scheme and Lower Income Group Schemes are implemented by the Administration of Dadra and 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 certain criteria 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 loanee to construct his convenient residential house with the loan assistance.

Proposed	1992 - 97	Rs. 16.00 lakhs (Old scheme)
Proposed	1992 - 97	Rs. 70.00 lakhs (Revised Scheme)
Proposed	1994 - 95	Rs. 14.00 lakhs
Approved	1994 - 95	Rs. 14.00 lakhs
(R.E.)	1994 - 95	Rs. 05.00 lakhs
Proposed	1995 - 96	Rs. 05.00 lakhs

MAJOR HEAD : URBAN DEVELOPMENT

NEW SCHEME :

Name of Scheme: Establishing City Centres in Dadra and Nagar Haveli

The progress of this U.T. has been accelerated due to industrial liberalisation policy and declaring 5 years' Tax holiday. This is an added attraction over and above 15 years' sales tax exemption in the U.T. It is expected that additional 500 new Units will be established within the remaining Plan period.

Silvassa is very small town having a limited infrastructural facility. Hence, allowing further development inside the town will render it extremely congested and suffocating. It is proposed to establish a City Centre in such a way that it becomes a centre point from location point of view and availability of services in the centre.

It is proposed to acquire about 50 acres of land for developing this centre. It will accommodate commercial centres, Marketing places, Office Government and Private, medical centres to accommodate all the services related to health, arts and handicraft centre, hotels, rest house, garden, sports facility and residential complex, domestic transport centres in a compact block. This will reduce the pressure on Silvassa town and its meagre infrastructural facility. It will also add the convenience of Public in general and help the administration to give all planned infrastructural facility like power, water, transport, education and recreation.

Accordingly an allocation of Rs. 20 lakh is proposed for the year 1995-96 for acquisition of land.

Proposed Outlay : 1995-96 - 20.00 lakh.

ON GOING SCHEME

Name of Scheme: Preparation of regional plan of Dadra & Nagar Haveli

At present there is no regional planning done in the entire Union territory of Dadra and Nagar Haveli. Due to liberalised policy of Govt. of India, there is a 15 years' sales tax exemption for the industries established in this U.T. There is also a 5 years' tax holiday declared by the Govt. of India in the year 1993. Hence, at present 625 Industrial units are existing. There are 2000 no. of proposal received by this Administration. It is also anticipated that by 1993-96, 3000 more industrial units may come up. Due to this rapid industrialisation, for proper plan growth regional planning is a must. It is therefore decided to entrust this work to Bombay Metropolitan Regional Development Authority who got such expertise. The total cost is anticipated to the tune of Rs. 15 lakh out of which Rs. 10 lakh will be required during the year 1995-96.

Approved Outlay:	1994-95	Rs. 4.00 lakh
Proposed Outlay:	1995-96	Rs. 10.00 lakh
Total Proposed Outlay:	1995-96	Rs. 30.00 lakh

MAJOR HEAD : INFORMATION & PUBLICITY :
MID-TERM PERFORMANCE APPRAISAL :

During the VIIIth Five Year Plan for the period from 1992 to 1997, Rs. 40.00 lakhs have been provided. Actual expenditure upto 1993-94 is Rs.9.03 lakhs and it is expected that an amount of Rs.10.00 lakhs will be incurred during the year 1994-95 and proposed amount for the year 1995-96 is Rs.11.00 lakhs, out of above major expenditure will be on representation of tableaux in Republic Day Parade during 1995 & 1996 for Rs.5.00 lakhs in each year.

NEW SCHEME : NIL

CONTINUING SCHEME :

(1) NAME OF THE SCHEME : DIRECTION & ADMINISTRATION :

The Union Territory of Dadra and Nagar Haveli is tribal area consisting of 80% tribal population, illiterate rate is very low and it is necessary to make them aware with the Government activities. To make them aware and to uplift them from below povertyline, the Administration is running various schemes. As such wide publicity of all the developmental activities schemes and programmes carried out by the Administration and scheme implemented by the Government of India is imperative and required to be given.

At present very limited activities being carried out by the department i.e. film shows, issuing press note, maintenance of Television sets and making arrangements of bhava programme allotted by the Songs & Drama Division, Pune and Cultural Centre, Udaipur.

Due to inadequate staff, the department could not expend its activities. At present there is no qualified and trained officers in the department. There is only one post of Field Publicity Officer in the scale of Rs.1400-2300. This post is being filled up promotion from clerical cadre. However, looking to the work and size of the Territory, the Administration had proposed to upgrade the present Field Publicity Officer from Group 'C' to Group 'B' in the scale of Rs.2000-3500, in the draft Five Year Plan 1992-97, and annual plan 1992-93, 1993-94 and annual plan 1994-95. The Administration had also proposed to created the post of Information Assistant, Mechanic, Peon and Watchman in the Draft Five Year Plan 1992-97 and annual Plan 1992-93, 1993-94 and 1994-95. This was discussed in the meeting of Planning Commission held at New Delhi during the discussion of Draft Five Year Plan 1992-97 and Annual Plan 1992-97 and Planning Commission agreed to have these posts and accordingly the department had taken up this proposal with the Govt. of India, Min. of Information & Broadcasting, New Delhi and the proposal is under scrutiny with the Ministry.

Sr. No.	Designation of Post	No. of Post	Pay scale	Group of post
1	Field Publicity Officer	1	2000-3500	B
2	Information Assistant	1	1400-2300	C
3	Mechanic	1	1350-2300	C
4	UDC	1	1200-2040	C
5	Press Photographer cum Video Recorder	1	1200-2040	C
6	LDC	3	950-1500	C
7	Driver	2	950-1500	C
8	Helper	1	750- 940	D
9	Daftari	1	750- 940	D
10	Peon	3	750- 940	D
11	Watchman	2	750- 940	D

The Ministry has principally agreed to accord formal approval for creation of post of Field Publicity Officer in Group 'B' in the scale of Rs.2000-3500 and present post of Field Publicity Officer is redesignated as Information Assistant in the scale of Rs.1400-2300 in Non Plan sector. As such department has presently reduced the expenditure on Plan posts for the year 94-95 & 95-96.

The Outlay towards the pay and allowances is proposed for Rs.1.90 lakhs including office expenses etc. for the year 1995-96.

Total Outlay of Rs.1.90 lakhs is proposed for the Annual Plan 1995-96 :

Approved Outlay	-	1993-94	-	Rs. 07.95 lakhs
Expenditure incurred	-	1993-94	-	Rs. 05.44 lakhs
Approved Outlay	-	1994-95	-	Rs. 00.65 lakhs
Proposed Outlay	-	1995-96	-	Rs. 01.90 lakhs

(2) NAME OF THE SCHEME : ADVERTISEMENT AND VISUAL PUBLICITY :

The department has provided colour TV Sets to all ten Panchayats head quarter for community viewing purpose. Maintenance of these sets is being carried out by the department. Rs.0.20 lakh is proposed for the maintenance of TV sets for the year 1995-96.

The department has also provided Radio Sets in the Villages of the Territory for community listening purpose. The Radio Sets are very old and had required to be replaced by new one. Earlier these sets were purchased from the Govt. of Maharashtra. But, the Govt. of Maharashtra has discontinued the production of the Radio sets, therefore suitable Radio sets will be purchased and replaced the same by providing new one.

Rs.0.20 lakhs is proposed for the year 1995-96.

After liberation of the Territory from the Portuguese Yoke, tremendous progress is made in all the fields. The developmental activities are required to be highlighted through press media by giving advertisement in news papers and magazines.

Rs.0.20 lakhs is proposed for the year 1995-96.

Total Rs.00.60 lakhs is proposed for the advertisement & Visual Publicity for the year 1995-96.

Approved Outlay	1993-94	-	Rs.00.60 lakhs
Expenditure incurred	1993-94	-	Rs.00.13 lakhs
Approved Outlay	1994-95	-	Rs.00.45 lakhs
Proposed Outlay	1995-96	-	Rs.00.60 lakhs

(3) NAME OF THE SCHEME : PRESS INFORMATION AND PUBLIC RELATION :

There are many development work which are to be highlighted through the press, radio and television media. To highlight the progress, it is necessary to conduct tour of press reporters of neighbouring States and apprise them with the development took place and proposed developmental programme. To meet the expenditure on travel, lodging and boarding of the representative of press media an outlay of Rs.00.30 lakh is proposed for the year 1995-96.

Approved Outlay	1993-94	-	Rs.00.10 lakhs
Expenditure incurred	1993-94	-	Rs.00.04 lakhs
Approved Outlay	1994-95	-	Rs.00.10 lakhs
Proposed Outlay	1995-96	-	Rs.00.30 lakhs

(4) NAME OF THE SCHEME : SONGS AND DRAMA :

The department arranging Bhavai programmes allotted by the Songs and Drama Division, Pune to enlighten the people in rural area, especially the tribals and the weaker section in order to propagate welfare scheme, evil of drinking, maintenance of communal harmony, removal of untouchability etc.

The department is also having its own Town Hall which was constructed during the year 1965-66. Maintenance of this Town Hall is being carried out by the department. The Administration is frequently arranging meeting, conference etc. It is therefore proposed to prepare Conference Hall with addressing and recording system. Besides, this the department is also having public addressing system which is also required to be maintained. For this purpose Rs.00.70 lakh is proposed for the year 1995-96.

Approved Outlay	1993-94	-	Rs.00.35 lakh
Expenditure incurred	1993-94	-	Rs.00.13 lakh
Approved Outlay	1994-95	-	Rs.01.35 lakh
Proposed Outlay	1995-96	-	Rs.00.70 lakh

(5) NAME OF THE SCHEME : PHOTO SERVICES :

Publicity Department is also arranging Photo coverage of various departmental and welfare activities, visit of high dignitaries, national programmes and official functions through press media and also keeping record of the same. An outlay of Rs.00.20 lakh is proposed for the year 1995-96.

Approved Outlay	1993-94	-	Rs.00.20 lakh
Expenditure incurred	1993-94	-	Rs.00.17 lakh
Approved Outlay	1994-95	-	Rs.00.15 lakh
Proposed Outlay	1995-96	-	Rs.00.20 lakh

(6) NAME OF THE SCHEME : PUBLICATION :

The department is bringing out a calendar highlighting the developmental activities and culture of the people through photographs on calendars. An outlay of Rs.0.20 lakh for bringing out a calendars proposed for the year 1995-96.

At present, the dept. is not bringing out any publication on developmental activities except bringing out the calendars and monthly bulletin. The activities of the various department of Administration are to be published by printing of folders and magazines.

Approved Outlay	1993-94	-	Rs.02.45 lakhs
Expenditure incurred	1993-94	-	Rs.NIL
Approved Outlay	1994-95	-	Rs.02.20 lakhs
Proposed Outlay	1995-96	-	Rs.02.20 lakhs

(7) NAME OF THE SCHEME : SEMINAR, EXHIBITION, CONFERENCE AND REGIONAL & NATIONAL FESTIVALS :

The Territory is predominantly inhabited by the adivasis and they dwell in hamlets. The poor class of people in the interior villages do not have any facility to see films for their awareness and entertainments as there are no cinema houses in the interior villages.

The dept. is therefore arranging films shows purchased from Films Division, Bombay from Film Distributors. Similar, Exhibition and Conference at Regional level and also participate at National level.

The Administration has decided to participate in tableaux on eve of Republic Day Parade-1995 and 1996 at New Delhi. Theme and sketches of the same have already been sent to the Defence Ministry for its approval. The department has therefore proposed an amount of Rs.5.00 lakhs during the year 1994-95 and 1995-96 to net expenditure to be incurred on tableaux.

Total outlay of an amount of Rs.5.10 lakhs is proposed for the year 1995-96.

Approved Outlay	1993-94	-	Rs.00.15 lakh
Expenditure incurred	1993-94	-	Rs.00.13 lakh
Approved Outlay	1994-95	-	Rs.05.10 lakhs
Proposed Outlay	1995-96	-	Rs.05.10 lakhs

MAJOR HEAD : LABOUR & EMPLOYMENT :

MID-TERM PERFORMANCE APPRAISAL :

The scheme of SESRU (Self Employment Scheme to the Registered Unemployed) with an outlay of Rs.34.69 lakhs for VIIIth Five Year Plan has been proposed but the same has not been approved so far. The work study team for work measurement study for sanction of below 4 posts also visited this Employment Exchange. However, sanction of the scheme "SESRU" as well as creation of posts have not yet been received from the Govt.of India, Ministry of Labour. Hence the expenditure for previous three years of the VIIIth Five Year Plan has been Nil.

PROPOSAL FOR 1995 - 96 :

NEW SCHEME : NIL

CONTINUING SCHEMES :

NAME OF THE SCHEME : DIRECTION AND ADMINISTRATION :

Proposal were placed during the VIIIth Plan and working Group of Planning Commission have recommended for following additional posts :

1. Research Assistant (Vocational Guidance Cell)	Rs. 1400-2300	1 post
2. Asstt./Head Clerk(E.M.I Programme)	Rs. 1400-2300	1 post
3. L.D.C.	Rs. 950-1500	1 post
4. Peon	Rs. 750- 940	1 post

(Above 4-posts for establishment of V.G./E.M.I.Programme)

Total pay and allowances for above 4 posts is Rs.1.52 lakhs.

The proposal for creation and filling up the above posts are under active correspondence with the Ministry of Labour (DGE&T).

The separate Self Employment Promotion Cell and Opening a Coaching-cum-Vocational Guidance Centre are proposed with a view to guide and sponsor candidates to take up Self Employment in the fields of suitability of the candidates talents. However, as the proposal is under correspondence no provision have been proposed for the year 1995-96. The same will be proposed as soon as the Ministry's approval is accorded.

(2) As per the Government of India, Ministry of Labour's instructions "SESRU" type of Self Employment Scheme is prepared and submitted to the Government of India, Ministry of Labour for its approval for implementation in this Union Territory. Some modification in the scheme viz. in project cost, income limit and rate of interest is being made and sent to Ministry for consideration due to prevailing increase of market price. Headwise recurring and non-recurring expenditure on the scheme during the year would be :-

1. Rs. 7,500/- subsidy for advance on Rs.1,00,000/- project per candidate etc. For 75 candidates.	Rs.5.65
2. Other expenditure :	
(a) Recurring expenditure Rs. 0.05
(b) Non-recurring expenditure Rs. 0.10

Total :-	Rs. 5.80
Approved Outlay 1992 - 97	Rs. 34.69 lakhs
Approved Outlay 1994 - 95	Rs. 05.00 lakhs
Proposed Outlay 1995 - 96	Rs. 07.32 lakhs

INDUSTRIAL TRAINING INSTITUTE

MID-TERM PERFORMANCE APPRAISAL :

The outlay approved for the VIIIth Five Year Plan by the Planning Commission is Rs.65.00 lakhs, out of which, during the year 1993-94 Rs.13.00 lakhs have been incurred. During 1994-95, the expenditure will be incurred Rs.13.00 lakhs. The intake capacity of the Industrial Training Institute is 136 trainees and likely to go up 184 at the end of VIIIth Five Year Plan.

NEW SCHEME :

NAME OF SCHEME : INDUSTRIAL TRAINING INSTITUTE

The department has been proposed to introduced following two new trades during the Annual Plan 1994-95.

1. Mechanic Refrigeration Two years course.
2. Plumber Two years course.

The Government of India, Min.of Labour, New Delhi has also been given approval to start new above trades by creating the required posts within the power of competent authority of the U.T. Administration. The proposal for creation of post of Vocational Instructors has been submitted to the Administration but the same is still not finalised by the Administration. The academic year of the I.T.I. is commencing w.e.f. August every year, hence it will not be possible to start above two trades during the year 1994-95, hence dept.proposed to start above two trades during the plan period 95-96.

As per staffing pattern prescribed in the Manual of the Industrial Training Institute and by opening of new trades, following posts are required to be created during the plan period 1995-96.

1. Group Instructor 1 post Rs.2000-3200
2. Vocational Instructor 5 post Rs.1400-2600
3. Upper Division Clerk 1 post Rs.1200-2040
4. Lower Division Clerk 1 post Rs. 950-1500
5. Attendant 2 post Rs. 750- 940

With opening of additional trade, tools and equipments are required to be purchase. Moreover, it is also required to purchase furnitures, library books, games articles, stationery, medicines and other office contingency and raw materials for existing and proposed trades during the plan period 1995-96.

CONTINUING SCHEMES :

NAME OF SCHEME : (1) GRANT OF STIPEND TO SC/ST TRAINEES.

At present the Administration is giving stipend for Rs.150/- P.M. to SC/ST trainees and Rs.100/- P.M. to non SC/ST students whose father's income does not exceed Rs.6000/- per year. It is proposed to continue the stipends during plan period 1995-96.

(2) APPRENTICESHIP ACT, 1961 - IMPLEMENTATION :

The U.T. Administration of Dadra and Nagar Haveli has been introduced to implement the Apprenticeship as per Apprentice Act, 1961 by covering the Industries within U.T. At present the Principal, I.T.I. and one Vocational Instructor (Welder) of I.T.I. 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 conducting regularly in ITI by engaging the staff of ITI both Technical & Clerical.

The following students have been accommodated in various trades in different industries. The details are as under:

Sr.No.	Name of Trades	Nos. of students accommodated.
1.	Electrician	11
2.	Wireman	09
3.	Fitter	05
4.	Turner	01
5.	Welder	02
6.	Mechanic(M/V)	06

For better implementation of Apprenticeship Act, 1961 in the Union Territory of Dadra and Nagar Haveli, the department therefore, proposed the Technical and Ministerial staff during the plan period 1994-95 as per D.G.E. & T. norms. The matter is under correspondence with the concerned authorities for creation of posts, but the same is not finalised during the year 1994-95, hence department proposed to create the following posts during the plan period 1995-96.

- | | |
|-------------------|--------|
| 1. Surveyor | 1 post |
| 2. Jr.Tech.Asstt. | 1 post |
| 3. U.D.C. | 1 post |
| 4. Peon | 1 post |

(4) NAME OF THE SCHEME : EDUCATION TOUR BY TRAINEES :

Main object of the scheme is to provide facility to the trainees for undertaking Educational Tour in places of interest relating to obtain idea of the actual working condition during the training period for a week nearby Industrial Workshops. During the Educational Tour, the trainees will be entitled a daily allowances as per with the minimum rates payable to group 'C' employees of the U.T. Administration and IInd class railway fare for To & Fro journey as per Training Manual of I.T.I.

Looking to the above schemes, the department proposed the following financial outlay during the plan period 1995-96.

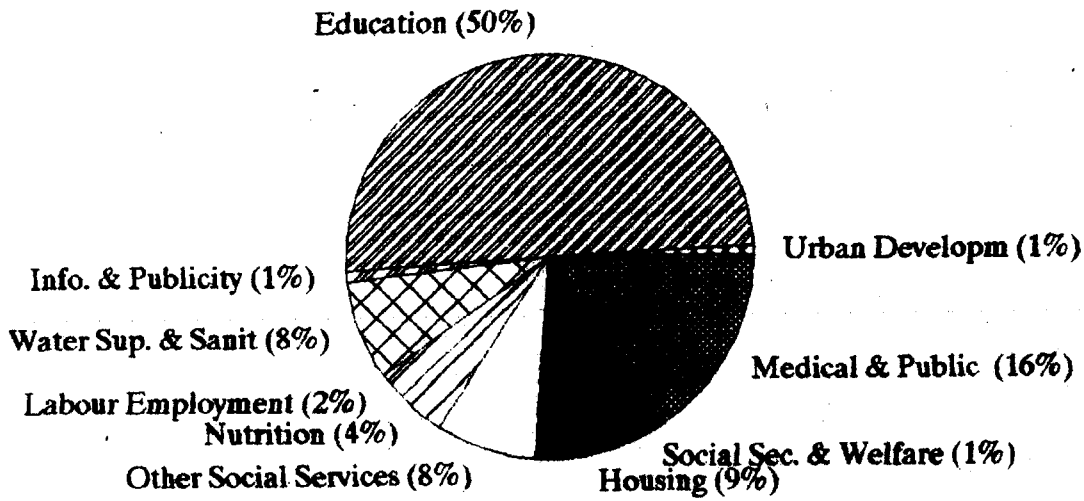
	Rs.in lakhs.
a) Salary payment existing & proposed new staff	10.00
b) Stipend to the students.	1.50
c) Apprenticeship Act 1961	1.00
d) Educational Tour by Trainees.	0.50
e) Purchase of Tools, Equipment, Furniture and Raw Materials for existing and proposed trades Implementation.	4.00
f) Construction of Group Instructor's Office and open garage for Cycle/Scooter stand.	2.00

TOTAL :- 19.00

Approved Outlay	-	1994-95	-	Rs.13.00	lakhs
Proposed Outlay	-	1995-96	-	Rs.19.00	lakhs

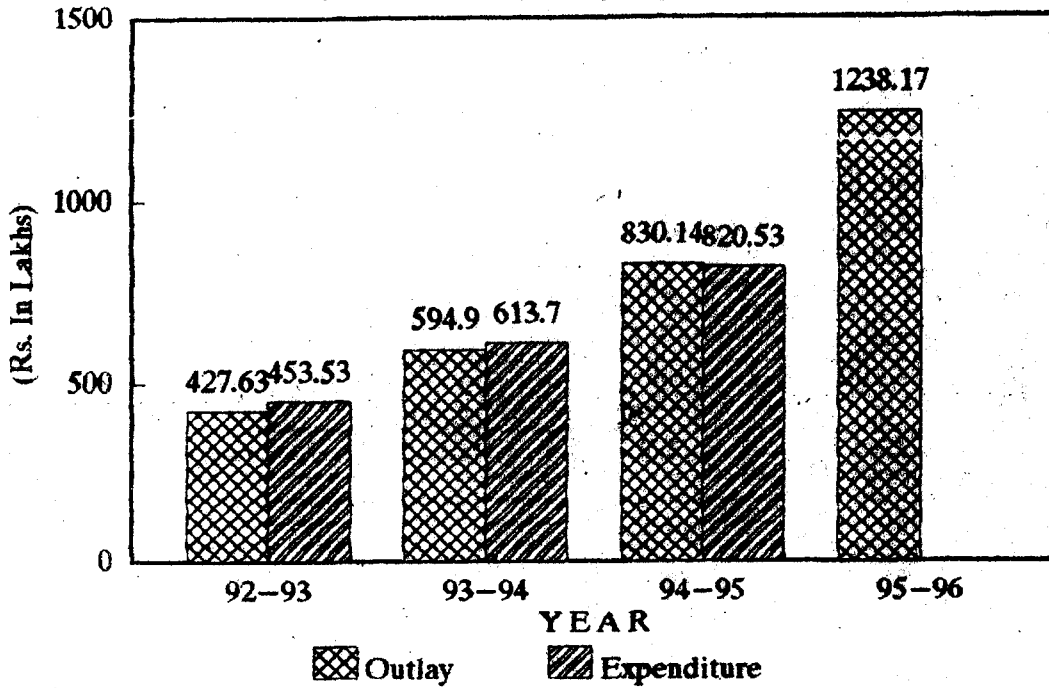
Social Services

Proposed Outlay 95-96:Rs.1238.17



Social Services

Trend of Outlay Expenditure



MAJOR HEAD : SOCIAL WELFARE

(1) MID TERM APPRAISAL.

Under the Social Welfare Sector, the total Eighth Five Year allocation is Rs.64.91 lakhs. During first three years overall expenditure will be Rs.13.26 lakhs. During 1995-96 department has plan propose of Rs.6.95 lakhs for various welfare schemes.

PROPOSAL FOR 1995-96

(A) NEW SCHEME - NIL

(B) CONTINUING SCHEME:

DIRECTION AND ADMINISTRATION

(1) NAME OF THE SCHEME:-

The activities of the department have to be increased manifold by providing extension services and field visits of Social Welfare officer and his staff for implementing the various activities. The department has been organise many function such as Mahila Shibir, Cultural programmes, Celebration of Important National Events and to motivate the tribal and other backward class population for taking advantage of various Social Welfare schemes to give fillip to these activities. One Post of Mukhya Sevika is considered necessary. Over above the following staff are proposed for creation during Eight year plan for implementation of schemes referred to above. The matter for creation of the posts has already been referred to Government of India for approval of the Ministry of Welfare, which is still awaited.

Sr.No.	Name of Posts.	No.of Posts.	Pay Scale.
1.	Upper Division Clerk.	1	Rs.1200-2040
2.	Lower Division Clerk.	2	Rs. 950-1500
3.	Mukhya Sevika.	1	Rs.1400-2300
4.	Driver.	1	Rs. 950-1400
5.	Social Worker.	4	Rs. 950-1500
6.	Welfare Officer. (Extension Officer)	1	Rs.1400-2300

Approved Outlay 1994-95 Rs. 0.00 lakh.

Proposed Outlay 1995-96 Rs. 2.50 lakhs.

(2) NAME OF THE SCHEME: SCHEME OF SOCIAL SECURITY AND EDUCATION & WELFARE OF HANDICAPPED.

2.1 Financial Assistance to Blind, Old and Infirm and Physically Handicapped and Old aged persons:-

Under the scheme, blind, infirm and physically handicapped persons who have no means of support are given financial assistance at the rate of Rs. 60/- per month. At present there are 534 beneficiaries, However the existing rate is proposed to be revised to Rs. 100/- per beneficiary. It is proposed to cover 600 beneficiaries under this scheme.

2.2 OLD AGED PERSONS :-

Old age persons who are of 60+ age and economically backward and unable to maintain their livelihood are proposed to be granted financial assistance at the rate of Rs. 100/- per month. Keeping in

view of the directives of the Government of India for coverage of 2% of the population comes to 2500 persons. About 40% of these categories would be covered and given assistance at the rate of Rs. 100/- per month during the plan period. The scheme has been sent for upward revision of financial assistance from Rs. 60/- to 100/- per month to the Government of India for technical approval which is till awaited. However, the existing scheme, about 100 old aged persons are proposed to be covered during the year 1994-95 and 1995-96.

Approved outlay 2.75 lakhs
Proposed outlay 4.30 lakhs

2.3 SCHOLARSHIP TO THE PHYSICALLY HANDICAPPED STUDENTS :-

This schemes has been introduced in this Union Territory to provide scholarships 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/- per month upto standard Vth and Rs. 35/- per month from std. VI to VIII. This scheme was started with an intention to encourage physically handicapped and infirm students to enable them to secure educational qualification for self employments. The scheme has got a good response. 17 deaf and dumb students are admitted in the concerned institution run by neighbouring State of Gujarat to obtain education for self employment. Moreover, 90 such students studying in the schools of this Union Territory are taking benefits of this scheme. The scheme is proposed to be continued during the Annual plan 1995-96 with an outlay of Rs. 0.40 lakhs.

Approved outlay Rs. 0.40 lakh.
Proposed outlay Rs. 0.40 lakh.

2.4 SUPPLY OF PROSTHETIC AID TO PHYSICALLY HANDICAPPED.

Under this scheme, physically handicapped persons are provided financial assistance for purchase of prosthetic aid and appliance through the recognised medical institutions. During the Annual Plan, two beneficiaries are proposed to be covered.

Approved outlay Rs. 0.05 lakh
Proposed outlay Rs. 0.05 lakh

2.5 LEGAL AID :

Under this scheme, free legal aid will be provided to eligible need by persons particularly of SC/ST and woman and children and other economically backward sections.

The scheme provide legal aid or advice to all persons who are bonafide resident of Dadra and Nagar Haveli and whose annual income from all sources does not exceed to Rs. 6,000/-. However, the limitation does not apply to SC/ST and woman the children in cases of disputes relating to domestic matters.

Approved Outlay Rs. 0.05 lakh
Proposed Outlay Rs. 0.05 lakh

CRECHE CENTRES :-

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 agricultural. To supplement their income men and women have to go to work. Due to industrialisation of this

Territory, more employment opportunities have come up but women having infant children are unable to out for work. Also where the mothers are working, the other older small children in the home, take drop out from the school to look after the younger children at home. The proposed scheme aims to at providing child care facilities to working mothers and to reduced the drop out rates of children in the age group 11-15 years.

On the approval of the Government of India, One creche centre covering 20 children has already been started and it is proposed to established one more creche centre during 1995-96 with total 50 children coverage under the scheme.

The creches for babies (0 to 3 years) would be provided sleeping facilities, bath care, supplementary nutrition, health & immunization etc. For running a creche for 50 babies (9.00 a.m. to 17.30p.m.) the schematic pattern of expenditure is indicated, as under:

- i) Honorarium to workers RS. 600/- p.m. Rs. 7,200
- ii) Honorarium to Helpers (Two) Rs. 400 p.m. Rs. 9,600
- iii) Supplementary Nutrition for a creche (For 20 children Rs. 3/- per child for 300 days per year). Rs. 18,000
- iv) Contingencies Rs. 100/- p.m. Rs. 12,200
- v) Recurring and non recurring expdr. Rs. 28,000

Approved outlay 1994-95 Rs. 0.75 lakhs

Proposed outlay 1995-96 Rs. 1.00 lakhs

3. NAME OF THE SCHEME: ASSISTANCE TO VOLUNTARY ORGANISATION:

The useful role of voluntary organisations and their participation in social welfare activities has been recognised by the Government of India. The policy of the Government is not merely to give recognition to the voluntary organisations 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 programme for children, nutrition and education etc. The voluntary organisation which implement such schemes as per Government criteria are required to be encouraged by providing grant-in-aid etc. An outlay of Rs. 0.05 lakhs is proposed during the Annual Plan 1995-96.

Approved outlay 1994-95 Rs. 0.05 lakh

Proposed outlay 1995-96 Rs. 0.05 lakh

4. NAME OF THE SCHEME: VOCATIONAL TRAINING FOR WOMEN: TAILORING TRAINING :

The department is running two tailoring classes 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/- per month. Keeping in view of increase rates of training cpst due to price escalation, the existing rate Rs. 100/- is appeared to be negligible and as such it is proposed to increase stipend to Rs, 150/- to each trainee admitted in the course.

To provide the cloths and other raw materials required for training, provision is kept for purchase of cloths, miscellaneous expenditure, stipend, repairing and purchase of sewing machine etc.

4.2 WOMEN TRAINING CENTRE FOR REHABILITATION :

Women care more vulnerable than men to the adversaries of life arising out of economic, social psychical and environmental

situations. Young and old widows, unmarried mothers, victims of kidnapping, become unwanted and destitute. Prolonged illness of the bread earner or his being jailed for long period, victimisation in society and desertion by husband could be other reasons for women to become destitute and helpless. These examples are 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.

The main objective of the scheme thus is to rehabilitate the woman through vocational training so that such women can become economically self sufficient.

Keeping in view of the above objectives and considering economic condition of the women of this Union Territory the scheme has been formulated.

(2) Half of the population constitutes of women. Women play equal and important role in generating income for the family, women are busy from early hours till night with daily activities of home management, agriculture and allied works.

The rural women put equal labour 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 labour. 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. Every year 60 economically backward women not covered under D.W.C.R.A. project, shall be trained 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. 500/- shall be paid. The non residential women participants shall be paid stipend at RS. 75/- per month, where as Rs. 150/- shall be paid to the residential women participants.

Approved outlay 1994-95 RS. 0.75 lakh

Proposed outlay 1995-96 Rs. 0.80 lakh

5. NAME OF THE SCHEME:

5.1 AWARENESS GENERATION PROGRAMME: SOCIAL EDUCATION:

This is an ongoing scheme. Social Education contributes significantly in allround development of rural communities. People are made aware of the development and welfare activities undertaken by the Government from time to time through Social Education. Under this project, cultural programme, Mahila Mandal, Young Clubs, Bhajan Mandal, House Decoration etc., shall be organised. The scheme has gone a long way to people to improve influence the quality of life of poor villagers.

5.2 CREATION OF SOCIAL WELFARE CENTRE AT 4 PATELADS :

In order to promote community activities, extension and other social activities at patelad level, it has been decided to

establish 4 Social Welfare Centres. It is therefore, proposed to create 4 posts of Social workers in the pay scale of Rs. 950-1500. They will be assigned all round developmental activities pertaining to Social Welfare Activities of Mahila Group and other Social Activities of various departments. The Social Workers will be given independent jurisdiction of one patelad and will act as focal points to deliver affective Social Welfare services implementing Social Welfare Programmes.

4 posts of Social Workers preferable female are proposed to be created during plan period 1994-95 to run the social welfare centres and to make effective supervision over all activities under the department. The technical approval to is awaited from the Ministry for the said posts.

5.3 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 intendes to introduce awareness generation scheme, to focus maximum impact. The awareness generation programme includes.

1. Celebration of Mahila Shibirs.
2. Seminars, Symposia, Discussion, Forums eassy and election-competitions.
3. Publicity through written and spoken media.
4. Celebration of special National Days and events.

For awareness generation scheme, a post of Welfare Officer is also proposed to be created.

1. Welfare officer...1(One) Rs. 1400-2300.

Approved outlay 1994-95 Rs. 0.40 lakhs

Proposed outlay 1995-96 Rs. 0.40 lakh

6. NAME OF THE SCHEME : SOCIAL SECURITY:

6.1 FINANCIAL ASSISTANCE TO SICK PERSONS FROM WEAKER SECTION :

The patient of poor family has to go for surgery and other expensive medical treatment at specialist/clinic/hospital for the reason that such treatment is not available at Government run hospital. The patient may be granted medical aid, considering amounts as recommended by the specialist shall be paid to the patient whose annual income from sources does not exceed Rs. 15,000/- p.a.

It is proposed to implement this scheme during the plan period and two beneficiaries will be covered in 1995-96.

Approved outlay 1994-95 Rs. 0.05 lakh

Proposed outlay 1995-96 Rs. 0.05 lakh

6.2 THE WELFARE OF CHILDREN IN NEED CARE AND PROTECTION :

The scheme is proposed to be implemented in this union Territory for providing Social security to the orphaned, abandoned, destitute or parentless children and also delaquent children committed under the court orders. Such children who include boys and girls will be admitted in the Home and will be provided food, cloths and medical treatments, education and vocational training for their rehabilitation for becoming a good citizen of the society and Nation. The children

in the age group of 6 to 18 years will be given admission. The scheme is to be started with 10 children of the above nature. The taken provision of Rs. 0.25 lakhs has been kept.

Approved outlay 1994-95 Rs. 0.05 lakh
Proposed outlay 1995-96 Rs. 0.25 lakh

6.3 FINANCIAL ASSISTANCE TO WIDOWS/DIVORCED/DESERTED :

In this Union Territory of Dadra and Nagar Haveli, scheme of Financial Assistance to Blind, old, Infirm and physically Handicapped persons, is implemented. In this 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. 1,200/- annually whereas the women whose family income does not exceed Rs. 3500/- p.a. will be given Rs. 60/- per month for maintenance of their life. As regards, maintenance of their kids, an amount of Rs. 50/- per child will be paid up to maximum two children. Such woman will also be given the benefit of stipend if she joined in any training for resettlement. During the year 1994-95, 5 such women will be given benefits under the scheme.

Approved outlay 1994-95 Rs. 0.05 lakh
Proposed outlay 1995-96 Rs. 0.05 lakh

7. NAME OF THE SCHEME: ESTABLISHMENT OF DADRA AND NAGAR HAVELI, DAMAN AND DIU A SCHEDULED CASTES/SCHEDULED TRIBES FINANCIAL AND DEVELOPMENT CORPORATION.

The Dadra and Nagar Haveli, Daman & Diu Scheduled castes and Scheduled Tribes Financial and Development Corporation has been approved by the Ministry during the last year for setting up its jointly for both the Territories in order to serve the downtrodden community to under-take the task of economic uplift by providing assistance through the corporation.

Approved outlay 1994-95 Rs. --- lakhs
Proposed outlay 1995-96 Rs. 100.00 lakhs

GRANT TOTAL

Approved outlay 1994-95 Rs. 5.40 lakhs
Proposed outlay 1995-96 Rs. 109.90 lakhs

MAJOR HEAD :- NUTRITION.

NEW SCHEME :- NIL

CONTINUING SCHEME :-

(1) Name of the scheme:- Supplementary Nutrition Programme.

Performance :-

As against the physical target of 15,000 beneficiaries & financial target of Rs. 23.41 lakhs, the achievement were 14,419 beneficiaries & Rs. 23.41 lakhs respectively during the year 1992-93.

" As against the physical target of 15,000 beneficiaries and financial target of Rs. 33.00 lakhs, the achievement was 15,426 beneficiaries & Rs.33.00 lakhs respectively during the year 93-94."

The physical target of 15,000 beneficiaries and financial target of Rs.24.39 lakhs will be fully achieved during the year 94-95.

Proposal for 1995-96.

Under the Supplementary Nutrition Programme, nutritive food to the children upto the age group of 6 years and nursing and expectant mothers is provided. Catering to the local choice, local food by spot cooking is provided.

Coverage of Anganwadi in tribal block is about 100 beneficiaries per Anganwadi. With a view to cover 15,000 beneficiaries, an amount of Rs.32.22 lakhs is proposed during the Annual Plan 1995-96. Due to shortage of storage facilities, it is also proposed to construct one godown worth Rs.3.00 lakhs from proposed amount during Annual Plan 1995-96.

(2) Name of the Scheme : Wheat Based Nutrition Programme.

Performance.

As this Centrally Sponsored scheme was transferred to State Sector w.e.f. 1.4.93, the provision under Annual Plan has been kept from 1993-94 only.

The physical target of 4000 beneficiaries and financial target of Rs.4.45 lakhs were fully achieved during 1993-94.

The physical target of 4000 beneficiaires & financial target of Rs.12.00 lakhs will be fully achieved during the year 1994-95.

Proposal for 1995-96.

With a view to cover 4000 beneficiaries under wheat-based Nutrition Programme, an amount of Rs.13.20 lakhs is proposed during the Annual Plan 1995-96.

(3) Name of the Scheme : Adolescent Girls Scheme.

Performance.

The physical target of 500 Girls and financial target of Rs.1.55 lakhs were fully achieved during the year 1992-93 and 1993-94 respectively.

The physical target of 500 girls and financial target of Rs.1.55 lakhs will be fully achieved during the year 1994-95.

Proposal for 1995-96.

With a view to cover 500 girls under Adolescent Girls Scheme, an amount of Rs.1.55 lakhs is proposed during the Annual Plan 1995-96.

The total amount proposed under Nutrition head for above schemes for the Annual Plan 1995-96 is as under :

Approved Total Outlay for 1992-97	-	Rs. 211.60 lakhs.
Approved Total Outlay for 1994-95	-	Rs. 37.94 lakhs.
Proposed Total Outlay for 1995-96	-	Rs. 46.97 lakhs.

CENTRALLY SPONSORED SCHEME.

(4) Name of the Scheme : Integrated Child Development Services (ICDS) Scheme.

As per Govt. of India's guideline, 5000 beneficiaries would be enrolled in the 125 Anganwadi centres. Under the programme of ICDS Anganwadis, the main functions taken up are supplementary nutrition, immunization and pre-primary education.

Proposed 1994-95	-	Rs. 17.19 lakhs.
Proposed 1995-96	-	Rs. 20.87 lakhs.

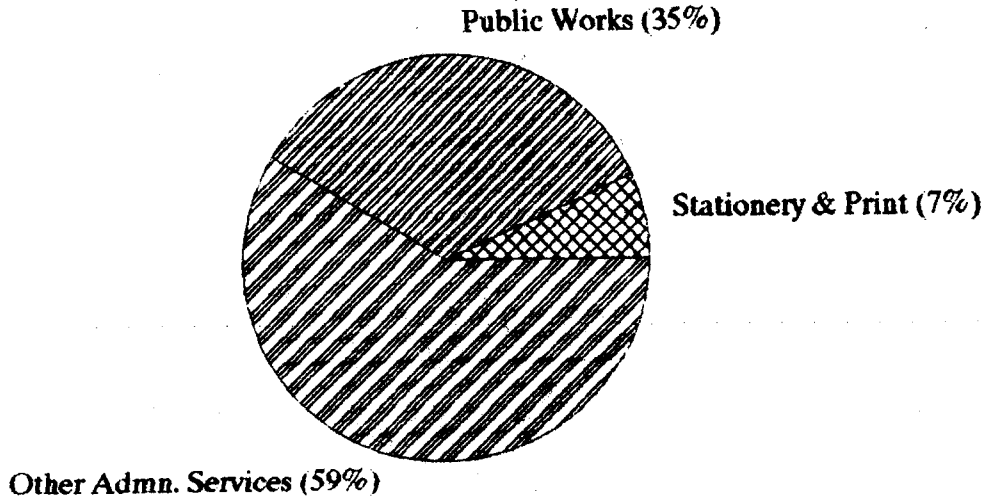
(5) Name of the Scheme : Adolescent Girls Scheme.

With a view to cover 300 girls in the age group of 11 to 15 years under Girls to Girls Approach scheme and 200 girls in the age group of 11 to 18 years under Balika Mandal Scheme, an amount of Rs.1.20 lakhs is proposed during the year 1995-96.

Proposed 1994-95	-	Rs. 1.20 lakhs.
Proposed 1995-96	-	Rs. 1.20 lakhs.

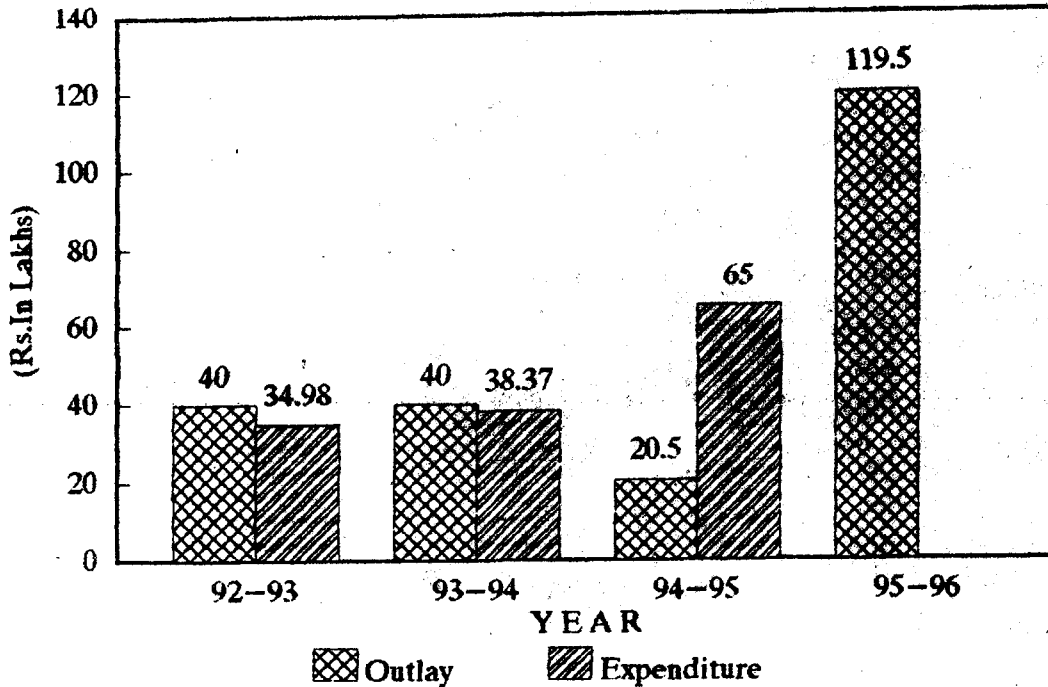
General Services

Proposed Outlay of 95-96: Rs.119.5 Lakhs



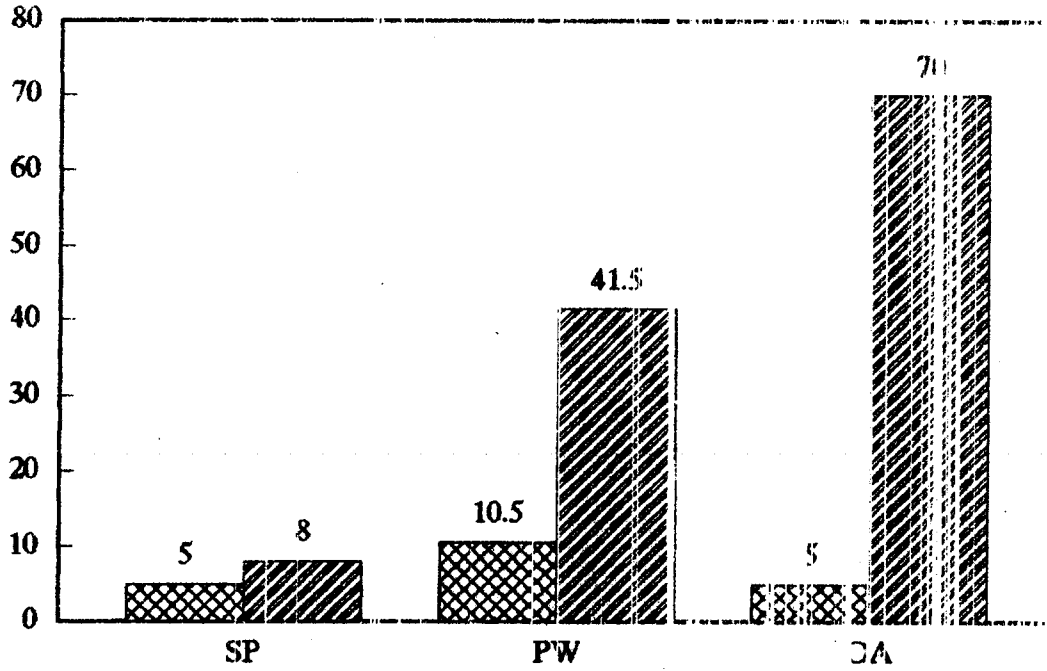
General Services

Trend of Outlay & Expenditure



GENERAL SERVICES

**SUB-SECTORAL PROPOSAL FOR 1995-96 IN
COMPARISON TO 1994-95 BUDGETTED OUTLAY**

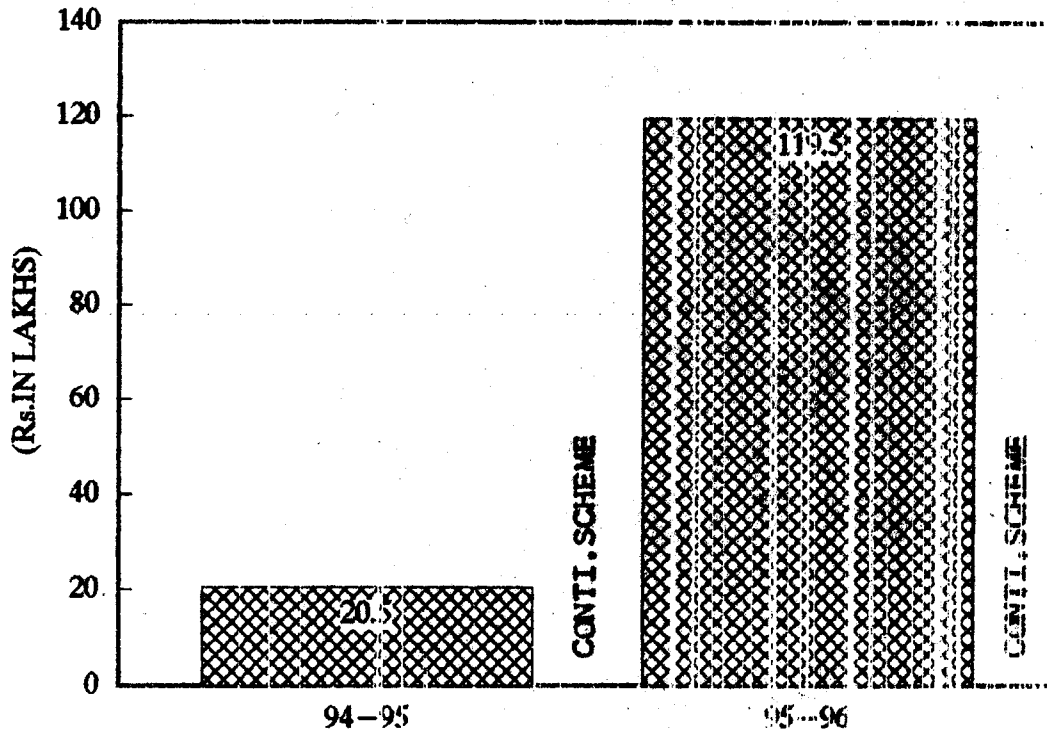


▨ 1994-95 ▨ 1995-96

SP = Stationary & Printing PW = Public Works

GA = Other Administrative Services

**INCREASE OVER 1994-95 BUDGETTED OUTLAY AND
BREAK UP BETWEEN CONTINUING & NEW SCHEMES.**



MAJOR HEAD : STATIONARY AND PRINTING

(f) Name of Scheme : Govt. Printing Press.

During the last two three years, the workload of the Printing Press have been increased considerably and the present staff working in the press is insufficient to achieved the workload received from various departments of the Administration. Therefore, department has been proposed to creat following post during 1994-95 plan period and for that, the matter was referred to the concerned authorities but the same is yet to be finalised, hence, deptt. has proposed following new posts to creat during the plan period 1995-96.

1. Supervisor cum Proof Reader.	: One post ; 1400-2600
2. Compositor.	: Three " : 1200-1800
3. Off-Set Machine Operator.	: One " : 1400-2600
4. Machine man.	: Three " : 975-1540
5. Book Binder.	: Two Posts: 1200-2040
6. Chowkidar.	: One Post : 750-940
7. Peon.	: One Post : 750-940

During the plan period, the following financial outlay is proposed.

	Rs. in lakhs.
1. Salary payment kof existing and proposed new staffs.	05.00
2. Purchase of Raw Materials for Printing Press and purchase of new machinery etc.	03.00
Total.	Rs. 08.00

APPROVED OUTLAY 1994-95 : 05.00 LACS.
PROPOSED OUTLAY 1995-96 : 08.00 LACS.

MAJOR HEAD: FIRE SERVICE DEPARTMENT

MID TERM PERFORMANCE APPRAISAL :

During the VIIIth Five Year Plan, Rs. 160.00 lakhs have been allocated under the above head under Expansion of Fire Service in the U.T. The allocation and expenditure during the last three years is as under:-

<u>YEAR</u>	<u>ALLOCATION</u>	<u>EXPENDITURE</u>
1992-93	20.00 lakhs	19.94 lakhs
1993-94	22.15 lakhs	23.28 lakhs
1994-95	5.00 lakhs	1.50 lakhs

The above allocation/expenditure includes the Salary of Staff, Purchase of Tata Chassis, Construction Work etc.

NEW SCHEME : NIL

CONTINUING SCHEME :

(1) NAME OF THE SCHEME : EXPANSION OF FIRE SERVICE IN THE U.T.

DIRECTION & ADMINISTRATION : We have following staff at present:

<u>Sr. No.</u>	<u>Name of Post</u>	<u>Pay Scale</u>	<u>No. of Post.</u>
1.	Station Fire Officer	1640-2900	1
2.	Leading Fireman	950-1400	2
3.	Driver Operator	950-1400	2
4.	Fireman	775-1025	8
5.	L.D.C.	950-1500	1

Total 14 posts.

Proposal for creation of following additional posts as per norms is under active consideration with the Govt. of India.

1.	Sub-Officer	1400-2300	3
2.	Leading Fireman	950-1400	1
3.	Store Keeper/LFM	950-1400	1
4.	Driver Operator	950-1400	3
5.	Fireman	775-1025	3

Total 11 posts

Hence an out lay of Rs. 10.00 lakhs will be required against the salary of staff.

FABRICATION OF WATER TENDER AND PROCUREMENT OF FIRE FIGHTING EQUIPMENTS

We have also to fabricate Fire Tender (Foam Tender) on Tata Chassis which is already procured, as also to procure some fire fighting equipments for a new Fire Station for which an outlay of Rs. 20.00 lakhs will be needed during 95-96.

CONSTRUCTION WORKS/CAPITAL WORKS:-

We have already constructed a Fire Station Building at Silvassa and other construction works like staff quarters, Under Ground Water Tank of 1 lakh litre capacity, Coupond Wall for Fire Station Premises internal road as well as esphalting work will have to be taken up during 95-96. Sufficient land is available within the Station premises for which Rs. 40.00 lakhs will be needed.

In view of the above the total requirement of funds for Annual Plan 1995-96 are as under:

1. Salary of Staff	10.00 lakhs
2. Fabrication of Water Foam Tender and procurements of Equipments	20.00 lakhs
3. Construction/Capital Works	40.00 lakhs

Total	70.00 lakhs
APPROVED VIIIITH PLAN 92-97	160.00 LAKHS
APPROVED ANNUAL PLAN 94-95	5.00 LAKHS
PROPOSED ANNUAL PLAN 95-96	70.00 LAKHS

MAJOR HEAD: SECRETARIAT ECONOMIC SERVICES :

NEW SCHEME: Setting up of pay and Accounts Office in the Union Territory of Dadra and Nager Haveli.

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 UT of D&NH there is need to set up a 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 Government of India and perform various other functions as envisaged in the Scheme of P.A.O. The detailed scheme has been prepared on the lines of the scheme approved for Delhi Administration and has been submitted to the Comptroller and Auditor General of India for his approval. The scheme is likely to be approved by the end of the financial year 1994-95.

For setting up the PAO's organisation, following posts have been proposed under the scheme for which an outlay of Rs. 21.56 lakhs has been proposed for the Annual Plan 1995-96 under :-

<u>Name of the post</u>	<u>Pay Scale</u>	<u>No. of posts</u>
Additional Director of Accounts	3000-4500	1
Dy. Director of Accounts	2375-3500	1
Asstt. Accounts Officer	1650-2900	3
Accountant	1400-2300	4
Head Clerk	1400-2300	1
UDC/Sr.Accounts Clerk	1200-2040	5
LDC	950-1500	6
Driver	950-1400	1
Peon (Group D)	750- 940	4
Attendant (Group D)	750- 940	1
Approved Outlay :	1994-95	0.00
Proposed Outlay :	1995-96	21.56

**DRAFT ANNUAL PLAN 1995-96
DADRA & NAGAR HAVELI**

ANNEXURES

Code No.	Major Heads/Minor Heads of Development	Annual Plan	Annual Plan-1994-95		Annual Plan-1995-96	
		1993-94	Budgetted	Anticipat-	Proposed	of which
		Actual	Outlay	ed expdr.	Outlay	capital
		Expdr.				content.
1	2	3	4	5	6	7
1 01 0000 00	I AGRICULTURE & ALLIED ACTIVITIES					
1 01 2401 00	Crop Husbandry	86.46	114.50	108.70	123.50	5.00
2402 00	Soil & Water Conservation	81.70	107.30	103.84	103.08	0.00
2403 00	Animal Husbandry.	25.84	29.60	19.16	18.78	0.80
2404 00	Dairy Development.	2.22	3.60	1.70	4.08	0.00
2405 00	Fisheries	1.34	3.00	1.58	1.58	0.00
2406 00	Forestry & Wild Life	264.25	249.90	250.00	260.00	83.00
2425 00	Cooperation.	261.80	50.00	50.00	594.35	592.10
	Total (I)	723.61	557.90	534.98	1105.37	680.10
1 02 0000 00	II. RURAL DEVELOPMENT					
2501 04	Integrated Rural Energy Prog.	3.42	2.50	3.45	5.30	0.00
2506 00	Land Reforms	5.24	10.10	5.33	3.93	0.10
2515 00	Other Rural Development Programme. Community Development.	34.33	44.72	20.92	48.12	14.60
	TOTAL - II	140.77	157.69	130.07	167.85	14.70
1 04 0000 00	IV. IRRIGATION AND FLOOD CONTROL.					
2701 00	Major and Medium Irrigation.	114.00	100.00	100.00	100.00	100.00
2702 00	Minor Irrigation.	55.07	85.00	105.00	154.35	133.70
2705 00	Command Area Development.	0.00	5.00	5.00	5.00	5.00
	TOTAL - IV.	169.07	190.00	210.00	259.35	238.70

Code No.	Major Heads/Minor Heads of Development	Annual Plan	Annual Plan-1994-95		Annual Plan-1995-96	
		1993-94	Budgetted	Anticipat-	Proposed	of which
		Actual	Outlay	ed expdr.	Outlay	capital
		Expdr.				content.
1	2	3	4	5	6	7
1 05 0000 00	V. ENERGY.					
2801 00	Power.	217.10	380.00	380.00	638.95	624.00
2810 00	Non-conventional sources of Energy.	2.83	3.20	2.50	2.78	0.00
	TOTAL - V.	219.73	383.20	382.50	641.71	624.00
1 06 0000 00	VI. INDUSTRY & MINERALS.					
2851 00	Village & Small Industries.	183.32	85.40	44.00	314.38	290.36
2852 00	Industries (Other than V & SI)	0.00	0.00	0.00	0.00	0.00
2853 00	Mining.	0.00	0.00	0.00	0.00	0.00
	TOTAL - VI.	183.32	85.40	44.00	314.38	290.36
1 07 0000 00	VIII. TRANSPORT.					
3054 00	Roads & Bridges.	258.50	295.00	314.00	419.00	412.50
3075 00	Other Transport Services.	0.00	12.00	12.00	13.00	12.00
	TOTAL - VII.	258.50	307.00	326.00	432.00	424.50
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT.					
3425 00	Scientific Research (incl. S&T)	5.50	5.50	5.50	13.00	0.00
	TOTAL - IX.	5.50	5.50	5.50	13.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES.					
3451 00	Secretariat Economic Services.	0.00	5.00	0.00	0.00	0.00
3452 00	Tourism.	58.10	60.04	60.04	98.00	28.00
3454 00	Survey & Statistics.	0.00	5.00	5.00	0.00	0.00
3456 00	Civil Supplies.	7.21	10.80	12.75	15.30	10.00
3475 00	Other General Economic Services.					
	i) Weights & Measures.	0.00	3.00	3.00	1.25	0.00
	ii) Setting up of Pay & Acctt. Office	0.00	0.00	0.00	21.56	0.00
	TOTAL - X.	65.31	83.04	80.79	136.11	38.00

Code No.	Major Heads/Minor Heads of Development	Annual Plan	Annual Plan-1994-95		Annual Plan-1995-96	
		1993-94	Budgetted	Anticipat-	Proposed	of which
		Actual	Outlay	ed expdr.	Outlay	capital
		Expdr.				content.
1	2	3	4	5	6	7
2 00 0000 00	XI. SOCIAL SERVICES.					
2 21 0000 00	EDUCATION.					
2202 00	General Education.	248.83	275.30	278.69	388.85	145.00
2203 00	Technical Education.	43.00	85.00	85.00	285.00	85.00
2204 00	Sports & Youth Services.	1.53	5.00	11.00	90.00	80.00
2205 00	Art & Culture.	7.98	5.00	5.50	14.00	0.00
	SUB-TOTAL (EDUCATION)	301.32	370.30	380.19	775.85	310.00
2 22 2210 00	Medical & Public Health.	92.87	88.50	88.00	210.03	75.40
2 23 2215 00	Water Supply & Sanitation.	77.00	87.00	87.00	99.00	99.00
2 23 2218 00	Housing (incl. Police Housing)	60.95	104.00	95.00	111.25	99.85
2 23 2217 00	Urban Development.	3.72	7.00	2.00	30.00	0.00
2 24 2220 00	Information & Publicity.	6.05	12.00	10.00	11.00	0.00
2 25 2225 00	Welfare of SCs, STs & OBCs.	15.30	100.00	100.00	100.00	100.00
2 26 2230 00	(a) Labour & Employment.	0.00	5.00	2.00	7.32	0.00
	(b) Craft Training Scheme (ITI)	12.99	13.00	13.00	19.00	0.00
2 27 2235 00	Social Security & Welfare.	4.70	5.40	5.40	9.90	0.00
2 27 2236 00	Nutrition.	39.00	37.94	37.94	48.97	3.00
	TOTAL - XI	613.70	830.14	820.53	1420.32	687.25
3 00 0000 00	XII. GENERAL SERVICES.					
3 42 2058 00	Stationary & Printing.	4.98	5.00	5.00	8.00	0.00
2059 00	Public Works.	10.11	10.50	10.50	41.50	41.50
2070 00	Other Administrative Services.					
	(a) Fire Protection & Control.	23.28	5.00	49.50	70.00	40.00
	TOTAL - XII.	38.37	20.50	65.00	119.50	81.50
9 99 9999 99	GRAND TOTAL :(including IRDP/JRY etc.)	2395.88	2800.37	2589.37	4809.67	3079.11
	GRAND TOTAL (Excluding IRDP/JRY etc.)	2298.10	2500.00	2499.00	4499.07	3079.11

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1998-99					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont.		
		Total	Cont. Schemes	New Schemes	Total	Continu Schemes	New Schemes	Total	Continu Schemes	New Schemes	Total	Continu Schemes	New Schemes	Total	Continu Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Capital Outlay.	17.00	17.00	0.00	0.00	0.00	0.00	5.35	5.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of Crop Husbandry	374.35	374.35	0.00	114.50	111.75	2.75	108.70	108.60	2.10	123.50	121.25	2.25	5.00	5.00	0.00
	SOIL & WATER CONSERVATION															
101	"2402" Soil & Water Conservation															
001	Dir. & Administration.	129.00	129.00	0.00	32.25	32.25	0.00	34.29	34.29	0.00	33.08	33.08	0.00	0.00	0.00	0.00
102	Soil Conservation Scheme.	205.00	205.00	0.00	71.95	71.95	0.00	65.55	65.55	0.00	65.50	65.50	0.00	0.00	0.00	0.00
109	Extn. & Trg. of Staff.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure.	15.00	15.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.50	4.50	0.00	0.00	0.00	0.00
	Total Soil & Water Consr.	350.00	350.00	0.00	107.30	107.30	0.00	103.84	103.84	0.00	103.08	103.08	0.00	0.00	0.00	0.00
	[C] ANIMAL HUSBANDRY															
	(i) Animal Husbandry															
101	2403 Animal Husbandry.															
	Dir. & Administration.	4.00	4.00	0.00	0.93	0.93	0.00	0.75	0.75	0.00	0.45	0.45	0.00	0.00	0.00	0.00
101	Vety. Services & A.H.	33.50	33.50	0.00	6.30	6.30	0.00	4.90	4.90	0.00	4.90	4.90	0.00	0.00	0.00	0.00
101	Cattle Development.															
	1. Dist. & maintaining of buffaloes/Calves.	7.00	7.00	0.00	2.00	2.00	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00
	2. A.I. & frozen semen technique of artificial insemination	4.00	4.00	0.00	1.30	1.30	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Cont.	New	Total	Contini	New	Total	Contini	New	Total	Contini	New	Total	Contini	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3. Upgrading local breeding of cattle	15.00	15.00	0.00	4.50	4.50	0.00	3.95	3.95	0.00	3.95	3.95	0.00	0.00	0.00	0.00
	4. Feed compound unit.	1.00	1.00	0.00	0.25	0.25	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	5. Cattle development.	6.00	5.00	0.00	0.69	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total [Cattle Dev.]	33.00	33.00	0.00	8.74	8.74	0.00	5.85	5.85	0.00	5.85	5.85	0.00	0.00	0.00	0.00
101	Poultry Development:															
	Staff for poultry develop.	7.00	7.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Govt. Poultry farm.	15.00	15.00	0.00	3.42	3.42	0.00	2.75	2.75	0.00	2.97	2.97	0.00	0.00	0.00	0.00
	Asstt. to small poultry unit.	0.00	0.00	0.00	1.25	1.25	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00
	Trg. & study tour to poultry.	1.25	1.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00
	Purchase of models/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	0.00	0.00	0.00
	Constn. of exhibition hall	2.45	2.45	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
	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	0.00	0.00	0.00
	Broiler production unit.	5.00	5.00	0.00	1.06	1.06	0.00	1.06	1.06	0.00	1.06	1.06	0.00	0.00	0.00	0.00
	Cockrel rearing schemes.	1.50	1.50	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	Duck rearing scheme.	1.50	1.50	0.00	0.32	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy for starting poultry unit with 1000 birds	0.00	0.00	0.00	2.80	2.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total [Poultry Dev.]	39.70	39.70	0.00	9.60	9.60	0.00	4.96	4.96	0.00	5.18	5.18	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-98					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	Piggery Development															
	Main. of Piggery Farm	3.00	3.00	0.00	0.60	0.60	0.60	0.25	0.25	0.00	0.15	0.15	0.00	0.00	0.00	0.00
	Subsidy for purch. of Piglets	0.20	0.20	0.00	0.15	0.15	0.00	0.05	0.05	0.00	0.15	0.15	0.00	0.00	0.00	0.00
	Staff for Piggery	0.60	0.60	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total [Piggery Dev.]	3.80	3.80	0.00	0.86	0.86	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
101	Other Livestock Deve.															
	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	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	0.00	0.00	0.00
101	Fodder Development															
	Distn. of Fodder seeds/ Fertilisers etc.	3.00	3.00	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00
	Maint. of Fodder Farm	8.00	8.00	0.00	1.75	1.75	0.00	1.70	1.70	0.00	1.40	1.40	0.00	0.00	0.00	0.00
	TOTAL [Fodder Dev.]	11.00	11.00	0.00	2.45	2.45	0.00	2.40	2.40	0.00	2.10	2.10	0.00	0.00	0.00	0.00
	Livestock Marketing Cell	5.00	5.00	0.00	0.72	0.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL [A.H.]	130.00	130.00	0.00	29.00	29.00	0.00	19.18	19.18	0.00	18.78	18.78	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Cont. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	(ii) Dairy Development															
	Dir. & Administration	8.00	8.00	0.00	0.38	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Loan/subsidy for purchase of milch animals.	7.50	7.50	0.00	3.00	3.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	
	Loan/subsidy for purchase of milch animals 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	0.00	
	Purchase of Dairy equipment.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	
	Estt. of cattle breeding cum-dairy demonstration farm.	53.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	
	Maintenance of Vehicle & Labour	1.50	1.50	0.00	0.22	0.22	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	
	Grant of Loan/Subsidy for Dairy Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	
	Rural Dairy Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.38	0.00	0.38	0.00	0.00	
	Total [Dairy Dev.]	70.00	70.00	0.00	3.80	3.80	0.00	1.70	1.70	0.00	4.08	1.70	2.38	0.00	0.00	
101	2405 PLAN															
	[D] Fishery Development															
	Dir. & Administration	4.80	4.80	0.00	1.42	1.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	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	0.00	
	Fishery Training	0.90	0.90	0.00	0.18	0.18	0.00	0.18	0.18	0.00	0.18	0.18	0.00	0.00	0.00	
	Other Expenditure															
	Improvement of village tank	1.00	1.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay		Anticipated Expenditure		Proposed Outlay		of which Capital Content					
		Total	Cont. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes			
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
108	Asstt. to other Coops.															
	Share capital contri. Revolving fund for purchase of share	25.00	25.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
	Share capital to Sugar Mill	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	0.00	0.00
	Share capital loan to SC/ST for purchase of shares of sugar mill	318.00	318.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	574.10	574.10	0.00	574.10	574.10	0.00
		5.00	0.00	5.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
	Total of Cooperation	378.00	354.00	22.00	50.00	50.00	0.00	50.00	50.00	0.00	594.35	594.35	0.00	592.10	592.10	0.00
101	240600 FORESTRY&WILDLIFE															
001	Direction & Administration	90.00	90.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00	28.94	28.94	0.00	0.00	0.00	0.00
005	Survey & Demarkation (Utilisation of Forests Res.)	30.00	30.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
013	Planning & Stat. Cell	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.20	1.20	0.00	0.00	0.00	0.00
070	Communication & Building	75.00	75.00	0.00	29.90	29.90	0.00	25.00	25.00	0.00	83.00	83.00	0.00	83.00	83.00	0.00
101	Production Forestry	24.00	24.00	0.00	11.50	11.50	0.00	11.50	11.50	0.00	13.50	13.50	0.00	0.00	0.00	0.00
102	Social & Farm Forestry	350.00	350.00	0.00	131.00	131.00	0.00	131.00	131.00	0.00	104.00	104.00	0.00	0.00	0.00	0.00
105	Forest produce(MFP)	25.00	25.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.40	3.40	0.00	0.00	0.00	0.00
109	Extension & Training	2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
800	Other Expenditure															
	Silviculture Research & Edu.	60.00	60.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Publicity & Extension	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.40	0.40	0.00	0.00	0.00	0.00
	Timber Operation	7.50	7.50	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Cont. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
02	Envir., Forest & Wildlife															
110	Wildlife Sanctuary	30.00	30.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	2.26	2.26	0.00	0.00	0.00	0.00
111	Maint. of existing Zoo	32.00	32.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Zoological Park(Lion Safari)	40.00	40.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Environment Ecology (Environmental Cell)	9.50	9.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	1.30	1.30	0.00	0.00	0.00	0.00
	Maint. of Timber depot & supply of R.C.C. poles	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total Forestry & Wildlife	790.00	790.00	0.00	249.90	249.90	0.00	250.00	250.00	0.00	260.00	260.00	0.00	83.00	83.00	0.00
	TOTAL AGRI. & ALLIED SERVICES [1]	2100.35	2078.35	22.00	557.90	555.15	2.75	534.98	532.86	2.10	1105.37	1100.74	4.63	680.10	880.10	0.00
	II RURAL DEVELOPMENT															
	2501 04 INTEGRATED RURAL ENERGY PROGRAMME(IREP)															
	Solar street light	2.80	2.80	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Solar photovoltaic pump	5.30	5.30	0.00	1.10	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Solar water heating System	13.00	13.00	0.00	0.00	0.00	0.00	3.10	3.10	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Dir. & Administration	5.10	5.10	0.00	1.00	1.00	0.00	0.35	0.35	0.00	1.30	1.30	0.00	0.00	0.00	0.00
	TOTAL [IREP]	26.00	26.00	0.00	2.50	2.50	0.00	3.45	3.45	0.00	5.30	5.30	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96						
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont			
		Total	Cont.	New	Total	Contini	New	Total	Contini	New	Total	Contini	New	Total	Contini	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	LAND REFORMS																
02	25000.00																
	1. Dir. & Administration	14.38	14.38	0.00	2.40	2.40	0.00	2.83	2.83	0.00	2.48	2.48	0.00	0.00	0.00	0.00	
	2. Financial assist. to LAL	7.80	7.80	0.00	1.70	1.70	0.00	1.00	1.00	0.00	0.55	0.55	0.00	0.00	0.00	0.00	
	3. Building Component	22.89	22.89	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	
	4. Equipment, Stationery & Computer.	8.15	8.15	0.00	0.90	0.90	0.00	1.40	1.40	0.00	0.80	0.80	0.00	0.00	0.00	0.00	
	5. Purchase of Jeep	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6. Updating of Land Record	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL OF LRG (I)	63.00	63.00	0.00	10.10	10.10	0.00	5.33	5.33	0.00	3.93	3.93	0.00	0.10	0.10	0.00	
	COMMUNITY DEVELOPMENT																
102	2515 00																
	Dir. & Administration	28.00	28.00	0.00	7.00	7.00	0.00	1.20	1.20	0.00	5.00	5.00	0.00	0.00	0.00	0.00	
	Agriculture																
	Loan	8.00	8.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00	1.80	1.80	0.00	1.80	1.80	0.00	
	Subsidy	2.00	2.00	0.00	0.42	0.42	0.00	0.42	0.42	0.00	0.42	0.42	0.00	0.00	0.00	0.00	
	Rural Health & Sanitation	17.00	17.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	
	Road	80.00	80.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00	
	Building	80.00	80.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	13.00	0.00	
	Rural Arts & Crafts	5.00	5.00	0.00	1.20	1.20	0.00	1.20	1.20	0.00	0.80	0.80	0.00	0.00	0.00	0.00	
	Panchayat Election	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	
	Panchayatiraj System	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	
	Total of Comm. Development	200.00	200.00	0.00	44.72	44.72	0.00	20.92	20.92	0.00	48.12	24.12	24.00	14.60	14.60	0.00	
	TOTAL RURAL DEVE. (II)	289.00	289.00	0.00	57.32	57.32	0.00	29.70	29.70	0.00	57.35	33.35	24.00	14.70	14.70	0.00	

Code No	Major Head/Minor Head of Development	VI (Ith Plan (1992-97))			ANNUAL PLAN 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay					
		Total	Cont.	New	Total	Contini	New	Total	Contini	New	Total	Contini	New	Total	Contini	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	IRRIGN. & FLOOD CONTROL															
104	2701 00 Major & Medium Irrigation	523.00	523.00	0.00	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	300.00	300.00	0.00	85.00	85.00	0.00	105.00	105.00	0.00	154.35	154.35	0.00	133.70	133.70	0.00
[B]	4705 Command Area Development	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	2711 00 Flood Control (including anti-Sea erosion etc)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total (IV)- Irrigation	845.00	845.00	0.00	190.00	190.00	0.00	210.00	210.00	0.00	259.35	259.35	0.00	238.70	238.70	0.00
	ENERGY															
1 05	2801 00 Transmission & Distribution															
001	Dir. & Administration	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	14.95	14.95	0.00	0.00	0.00	0.00
800	Other Expenditure															
	1. Normal Development	310.00	310.00	0.00	85.00	85.00	0.00	85.00	85.00	0.00	118.00	118.00	0.00	118.00	118.00	0.00
	2. Augmentation of Sub-Station, Silvassa	14.70	14.70	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. Underground cabling	45.00	45.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
	4. Free Service Connection to weaker section	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-98					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont.		
		Total	Cent. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5. Estt. of 66KV/11 KV Sub-Station at Masat	131.00	131.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	6. Estt. of 66KV/11 KV Sub-Station at Dadra	0.00	0.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	188.00	188.00	0.00	188.00	188.00	0.00
	7. Ind Circuit line from Bhilad to Masat Substation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00	55.00	55.00	0.00	55.00
	8. Establishment of 66KV Substation at Waroli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00
	9. Establishment of 66KV Substation at Rakhali	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00
	10. Underground Cabling of Silvassa Town	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	50.00
	Total Trans. & Distribution	510.70	510.70	0.00	380.00	380.00	0.00	380.00	380.00	0.00	638.95	428.95	210.00	624.00	414.00	210.00
	2810 00 NON-CONVENTIONAL SOURCE OF ENERGY NEW AND RENEWABLE ENERGY SOURCES (NRES)															
	1. National Programme of Biogas Deve. (NPBD)	0.55	0.55	0.00	0.15	0.15	0.00	0.12	0.12	0.00	0.12	0.12	0.00	0.00	0.00	0.00
	2. National Programme of Improved Chulah (NPIC)	8.35	8.35	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.15	1.15	0.00	0.00	0.00	0.00
	3. Solar Cooker	1.35	1.35	0.00	0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Dir. & Administration	8.05	8.05	0.00	1.60	1.60	0.00	1.38	1.38	0.00	1.49	1.49	0.00	0.00	0.00	0.00
	TOTAL (NRES)	14.30	14.30	0.00	3.20	3.20	0.00	2.50	2.50	0.00	2.76	2.76	0.00	0.00	0.00	0.00
	TOTAL ENERGY [V]	525.00	525.00	0.00	383.20	383.20	0.00	382.50	382.50	0.00	641.71	431.71	210.00	624.00	414.00	210.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay (of which Capital)					
		Total	Cont. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes			
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
03 8000	Other Expenditure															
	1.Providing communi. system under Town Planning Scheme	16.00	16.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	2.Functional & Non-Functional building	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	(ii) Dist. & Other Roads															
04 80	800 Other Expenditure															
	1. Upgrading existing MDR Road from 1 lane to 1/1-2 lane width	40.00	40.00	0.00	13.00	13.00	0.00	18.00	18.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
	2. Strengthening of weak pavement	40.00	40.00	0.00	21.75	21.75	0.00	10.00	10.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00
	3. Providing hard shoulder to either side on single lane	20.00	20.00	0.00	10.75	10.75	0.00	12.00	12.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
	4. Converting submersible dips to high level drains.	10.00	10.00	0.00	2.00	2.00	0.00	0.50	0.50	0.00	7.00	7.00	0.00	7.00	7.00	0.00
	5. Raising of formation.	12.00	12.00	0.00	13.00	13.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	6. New Asphalt roads.	90.00	90.00	0.00	14.50	14.50	0.00	20.00	20.00	0.00	59.00	59.00	0.00	59.00	59.00	0.00
	7. Const. of new culverts	10.00	10.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	8. Improvement of geometrical curve.	18.00	18.00	0.00	0.40	0.40	0.00	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	9. Missing minor bridges and culverts.	10.00	10.00	0.00	8.85	8.85	0.00	9.32	9.32	0.00	6.00	6.00	0.00	6.00	6.00	0.00
	MINIMUM NEEDS PROGRAMME															
	(A) Roads	36.00	36.00	0.00	135.00	135.00	0.00	135.00	135.00	0.00	165.00	165.00	0.00	165.00	165.00	0.00
	(B) Bridges	100.00	100.00	0.00	30.45	30.45	0.00	10.00	10.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
	Total Road & Bridges	146.00	146.00	0.00	265.00	265.00	0.00	304.00	304.00	0.00	405.00	405.00	0.00	405.00	405.00	0.00

Code No	Major Head/Minor Head of Development	VII] Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96						
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Cont.	New	Total	Conti	New	Total	Conti	New	Total	Conti	New	Total	Conti	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
107	3055 00 ROAD TRANSPORT																
	(i) GENERAL																
	1.Dir. & Administration	9.00	9.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	2.Research & Development	5.00	5.00	0.00	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.Other Expenditure	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00
[E]	(ii) STATE HIGHWAY																
	1.Machinery & Equipment	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	Roads of Interstate or Economic Importance																
	1.Bridge	0.00	0.00	0.00	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
	2.Road Works.	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00
	3.Other Expenditure	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00
	4.Land Acquisition.	0.00	0.00	0.00	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 Road Transport	14.00	14.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	14.00	14.00	0.00	7.50	7.50	0.00	0.00
1 07	3075 00 OTHER TRANSPORT SERVICES [Motor Veh.]	16.00	16.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	13.00	13.00	0.00	12.00	12.00	0.00	0.00
	TOTAL TRANSPORT [VII]	678.00	678.00	0.00	307.00	307.00	0.00	328.00	328.00	0.00	432.00	432.00	0.00	424.50	424.50	0.00	0.00
	SCIENCE TECHNOLOGY AND ENVIRONMENT																
1 09	3425 00 OTHER SCIENTIFIC RESEARCH (INCLUDING S&T)																
	1.Strengthening of Science &Tech.Cell in the Secretariat.	8.00	8.00	0.00	1.18	1.18	0.00	1.18	1.18	0.00	2.70	2.70	0.00	0.00	0.00	0.00	0.00

Cods No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont		
		Total	Cont.	New	Total	Contini	New	Total	Contini	New	Total	Contini	New	Total	Contini	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2.Science for Rural Development.	8.00	8.00	0.00	1.82	1.82	0.00	1.82	1.82	0.00	2.95	2.95	0.00	0.00	0.00	0.00
	3.Science for health.	1.00	1.00	0.00	1.40	1.40	0.00	1.40	1.40	0.00	1.05	1.05	0.00	0.00	0.00	0.00
	4.Popularisation of Science & Technology.	8.00	8.00	0.00	0.90	0.90	0.00	0.90	0.90	0.00	6.20	6.20	0.00	0.00	0.00	0.00
[F]	5.Remote Sensing.	8.00	8.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	6.Human Resource Dev.	5.00	5.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	Total Others Scientific Research (including S & T.)	38.00	38.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	3435 00 ECO.&ENVIRONMENT	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SCIENCE T. & E. [IX]	48.00	48.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	GENERAL ECONOMIC SERVICES															
	3451 SECRETARIAT ECONOMIC SERVICE	42.00	42.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Sectt.Eco.Services	42.00	42.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOURISM															
1 10	3482 00 Tourism															
	1.Dir.& Administration	6.00	6.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	31.40	31.40	0.00	0.00	0.00	0.00
	2.Tourist Accomodation and Lodging.	49.60	49.60	0.00	26.13	26.13	0.00	26.13	26.13	0.00	38.85	38.85	0.00	20.00	20.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont.		
		Total	Cont.	New	Total	Conti	New	Total	Conti	New	Total	Conti	New	Total	Conti	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3.Deve. & Promotion of Tourist Centres.	36.80	36.80	0.00	23.76	23.76	0.00	23.76	23.76	0.00	14.55	14.55	0.00	5.00	5.00	0.00
	4.Tourist Transport.	4.00	4.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	5.Tourist inf. & Publicity	8.50	8.50	0.00	6.00	6.00	0.00	6.00	6.00	0.00	4.70	4.70	0.00	0.00	0.00	0.00
	6.Setting up of Food Craft Institute	0.00	0.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	7.50	7.50	0.00	3.00	3.00	0.00
	Total Tourism	104.90	104.90	0.00	60.04	60.04	0.00	60.04	60.04	0.00	98.00	98.00	0.00	28.00	28.00	0.00
[A]	3454 SURVEY & STATISTICS	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Survey & Stat.	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 10	3456 00 - CIVIL SUPPLY															
	1. 001 Dir. & Administration	24.00	24.00	0.00	3.00	3.00	0.00	2.75	2.75	0.00	5.30	5.30	0.00	0.00	0.00	0.00
	2. 4408 Construction	20.00	20.00	0.00	7.00	7.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	Total Civil Supply	44.00	44.00	0.00	10.00	10.00	0.00	12.75	12.75	0.00	15.30	15.30	0.00	10.00	10.00	0.00
[B]	1 10 3475 00 OTHER GENERAL ECONOMIC SERVICES															
	(i) Weights & Measures	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	1.25	1.25	0.00	0.00	0.00	0.00
	(ii) Setting up of Pay and Accounts Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.56	0.00	21.56	0.00	0.00	0.00
	TOTAL GENERAL ECONOMIC SERVICE [X]	200.90	200.90	0.00	83.04	83.04	0.00	80.79	80.79	0.00	136.11	114.55	21.56	38.00	38.00	0.00

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		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Cont. Schemes	New Schemes	Total	Continu Schemes	New Schemes	Total	Continu Schemes	New Schemes	Total	Continu Schemes	New Schemes	Total	Continu Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	SOCIAL SERVICES																
(A)	221 0000 00 EDUCATION																
221	2202 00 General Education																
(i)	21 Elementary Education																
105	Non Formal Education	12.00	0.00	12.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	
106	Teachers & other services (Pay & Allowances)	150.30	150.30	0.00	23.00	23.00	0.00	29.52	29.52	0.00	35.57	35.57	0.00	0.00	0.00	0.00	
107	Teachers Training Re-orientation Courses for Primary Teachers	2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
108	Text Books Supply of free textbooks, exercise note books to SC/ST & OBC students	2.50	2.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
109	Scholarship & Incentive																
	1. Incentiv. for attendance merit in annual exam. to students of Std VtoVII	2.00	2.00	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00	
	2. Educational study tour for SC/ST student.	3.00	3.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
	3. Incentive to parents for sending children to school regularly.	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	0.00	0.00	
	4. Grant of Awards to Pry. & Middle School Teachers.	1.00	1.00	0.00	0.03	0.03	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00	

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		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Cont.	New	Total	Contini	New	Total	Contini	New	Total	Contini	New	Total	Contini	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5. Grant of Awards to Best School and Village.	0.20	0.20	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.03	0.03	0.00	0.00	0.00	0.00
	6. Grant of Awards to Best Students ranking top in the school.	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	0.00	0.00
	7. Incentives for attendance of SC/ST Girls Students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
800	Other Expenditure:															
	Building & equipment															
	1. Constn. of Building & Residential Quarters	445.00	445.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00
	2. Expan. of Pry. Schools	30.00	30.00	0.00	20.00	20.00	0.00	16.00	16.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	3. Conversion of Pry. into basic Schools	5.00	5.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	4. Physical Education in Primary School	2.00	2.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	5. Supply of uniforms to SC/ST & LIG students	5.00	5.00	0.00	10.00	10.00	0.00	7.48	7.48	0.00	9.45	9.45	0.00	0.00	0.00	0.00
	6. Estt. of Bal Bhavan	30.00	30.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	7. Tribal Education Cell.	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Unicef assistance for A.I.E.P.	5.00	5.00	0.00	2.65	2.65	0.00	2.65	2.65	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	9. Teachers Trng. Institute	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10. Establishment of Modern School.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
	Total Elementary Edn.	700.00	683.00	17.00	149.90	149.90	0.00	139.97	139.97	0.00	190.55	160.55	30.00	75.00	75.00	0.00

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		Total	Cont.	New	Total	Continu	New	Total	Continu	New	Total	Continu	New	Total	Continu	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(ii)	02 Secondary Education															
104	Teachers of other servi. (Pay & Allow. of Staff)	70.00	70.00	0.00	15.60	15.60	0.00	29.00	29.00	0.00	38.30	38.30	0.00	0.00	0.00	0.00
105	Teachers Training Re-orientn. courses for Secondary & Hr. Seco- ndary School Teachers	1.00	1.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.25	0.25	0.00	0.00	0.00	0.00
106	Text Book: Supply of free text books, note books etc. to SC/ST and LIG students	0.50	0.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
107	Scholarship (a) Scholarship to poor & talented students (b) Scheme for post Metric Scholarship to SC/ST & LIG students (c) Sp. incentives for a) Girls Students of Science Stream of Hir. Secondary Schools	7.00	7.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00
800	Other Expenditure Building and Equipment 1. Govt. Secondary & Higher Secondary Schools 2. Supply of uniform to SC/ST & LIG students	0.00	0.00	0.00	0.10	0.00	0.10	0.10	0.00	0.10	0.20	0.20	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	2.00	0.00	2.00	0.00	0.00	0.00
		100.00	100.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
		1.00	1.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00

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		Outlay			Budgeted Outlay		Anticipated Expenditure		Proposed Outlay			of which Capital Content				
		Total	Cont. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3.Introduction of vocational subjects	5.00	0.00	5.00	0.10	0.00	0.10	0.10	0.00	0.10	0.50	0.50	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.	2.00	0.00	2.00	0.10	0.00	0.10	0.10	0.00	0.10	0.50	0.50	0.00	0.00	0.00	0.00
	5.Educational study tour for students	2.00	2.00	0.00	0.48	0.48	0.00	0.48	0.48	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	6.Voca. at +2 Stage	5.00	0.00	5.00	4.00	0.00	4.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	7.Grant of Teachers Award	0.50	0.50	0.00	0.01	0.01	0.00	0.03	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.00
	8.Best School Awards	0.20	0.20	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.02	0.02	0.00	0.00	0.00	0.00
	9.Expan.of Secondary & Hr. Secondary School.	55.80	55.80	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total Secondary Edn.	250.00	238.00	12.00	90.00	85.70	4.30	100.42	99.12	1.30	115.30	113.30	2.00	50.00	50.00	0.00
(iii)	Uni. & Higher Education															
103	Govt.College & Insti. Opening of Arts & Commerce College	80.00	0.00	80.00	10.00	0.00	10.00	10.00	0.00	10.00	50.00	0.00	50.00	20.00	0.00	20.00
	Total University & H.E.	80.00	0.00	80.00	10.00	0.00	10.00	10.00	0.00	10.00	50.00	0.00	50.00	20.00	0.00	20.00

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		Outlay			Budgeted Outlay		Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Cont. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(iv)	Adult Education															
200	Other Adult edn. programme upliftment of literacy programme	6.00	6.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Total Literacy Programme	0.00	0.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Total Adult Education	6.00	6.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
(v)	80General															
001	Dir. & Administration															
	Expn. of Administration	25.00	25.00	0.00	14.68	14.68	0.00	17.20	17.20	0.00	19.81	19.81	0.00	0.00	0.00	0.00
107	Scholarship to talented students & students from Minority	0.00	0.00	0.00	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure															
	1. Social Welfare Hostel	11.00	11.00	0.00	4.02	4.02	0.00	5.00	5.00	0.00	5.09	5.09	0.00	0.00	0.00	0.00
	2. Inter-State exchange of cultural troupes and cultural programme.	3.00	0.00	3.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Educational and vocational guidance cell.	3.00	0.00	3.00	1.10	0.00	1.10	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Total General	42.00	36.00	6.00	20.40	19.20	1.20	23.30	22.20	1.10	26.00	26.00	0.00	0.00	0.00	0.00
	TOTAL GENERAL EDUCATION	1076.00	963.00	113.00	275.30	259.60	15.50	278.89	266.29	12.40	386.85	304.85	82.00	145.00	125.00	20.00

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		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont.		
		Total	Cont. Schemes	New Schemes	Total	Contini Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	Other Exp. Interstate exchange of Cultural Troup & Programme Seminar, Exhibition, Conference & Festivals	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	Total Arts & Culture	27.00	24.00	3.00	5.00	5.00	0.00	5.50	5.50	0.00	14.00	13.00	1.00	0.00	0.00	0.00
	GRAND TOTAL EDUCATION	1330.00	1012.00	318.00	370.30	269.80	100.50	380.19	276.79	103.40	775.85	605.85	170.00	310.00	210.00	100.00
2 22	200 MEDICAL & PUB. HEALTH															
03	MINIMUM NEEDS PROGRAMME Rural Health Service ALLOPATHY															
101	Sub-Centre	0.00			11.10	11.10	0.00	11.10	11.10	0.00	15.35	15.35	0.00	7.35	7.35	0.00
103	Upgrading of dispensary) into P.H.C.	104.30	104.30	0.00	19.00	19.00	0.00	19.00	19.00	0.00	42.50	42.50	0.00	10.00	10.00	0.00
110	Community Health Centre)	0.00	0.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	40.55	40.55	0.00	36.30	36.30	0.00
101	Ayurveda ISM/Homeopathy Estt. of Ayurvedic Clinic & Homeopathy Clinic Public Health	25.70	25.70	0.00	1.80	1.80	0.00	1.80	1.80	0.00	3.50	3.50	0.00	0.00	0.00	0.00
001	Dir. & Administration	14.80	14.80	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
003	Training	2.50	2.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
104	Drug & Food Admin.	3.20	3.20	0.00	0.60	0.60	0.00	0.60	0.60	0.00	3.50	3.50	0.00	0.00	0.00	0.00
112	Health Education	4.30	4.30	0.00	1.00	1.00	0.00	1.00	1.00	0.00	5.35	5.35	0.00	0.00	0.00	0.00

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		Total	Cont. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	Other Programme															
	Implementation of E.S.I. Silvassa Township Sani. Upgradation of C.H. incl. Specialist service	5.00	5.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		14.00	14.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	22.00	22.00	0.00	0.00	0.00	
		106.20	106.20	0.00	39.00	39.00	0.00	39.00	39.00	0.00	53.78	53.78	0.00	16.35	16.35	
	NEW ITEMS															
	1)Constn.of Meeting Hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.40	0.00	5.40	5.40	0.00	
	2)Sickle Cell detection Centre atCottage Hospi.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50	0.00	0.00	
	3)Accident prevention & troma Unit at O.H.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00	7.50	0.00	0.00	
	4)Mobile Dispensary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.10	0.00	6.10	0.00	0.00	
	Total Medical & P.H.	280.00	280.00	0.00	88.50	88.50	0.00	88.00	88.00	0.00	210.03	189.53	20.50	75.40	70.00	
(C) 223	WATER SUPPLY & SANI.															
102	Rural water Supply	300.90	300.90	0.00	75.00	75.00	0.00	75.00	75.00	0.00	85.00	85.00	0.00	85.00	85.00	
800	Other Expdr.	44.00	44.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	14.00	14.00	0.00	14.00	14.00	
	Total Water Supply & Sen.	344.90	344.90	0.00	87.00	87.00	0.00	87.00	87.00	0.00	99.00	99.00	0.00	99.00	99.00	

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		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(D) 2 23	2216.00 HOUSING															
	1.General Pool Accep.	200.00	200.00	0.00	54.00	54.00	0.00	54.00	54.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00
	2.Police Housing.	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.25	25.25	0.00	25.25	25.25	0.00
	3.Middle /Low income Group Housing Scheme	20.00	20.00	0.00	14.00	14.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	4.Reno.of House of SC/ST Supply of Mangalore Tiles	80.00	80.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	4.60	4.60	0.00
	Total Housing	300.00	300.00	0.00	104.00	104.00	0.00	95.00	95.00	0.00	111.25	111.25	0.00	99.85	99.85	0.00
2 23	221700 URBAN DEVELOPMENT	50.30	50.30	0.00	7.00	7.00	0.00	2.00	2.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	Total Urban Dev.	50.30	50.30	0.00	7.00	7.00	0.00	2.00	2.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
2 24	2220.00 INFORMATION AND PUBLICITY															
	1.Dir.& Administration	22.00	22.00	0.00	7.55	7.55	0.00	0.65	0.65	0.00	1.90	1.90	0.00	0.00	0.00	0.00
	2.Advertisement & Visual Publicity.	3.00	3.00	0.00	0.50	0.50	0.00	0.45	0.45	0.00	0.60	0.60	0.00	0.00	0.00	0.00
	3.Press Information.	0.50	0.50	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.30	0.30	0.00	0.00	0.00	0.00
	4.Songs & Drama.	0.50	0.50	0.00	1.35	1.35	0.00	1.35	1.35	0.00	0.70	0.70	0.00	0.00	0.00	0.00
	6.Photo Services.	2.00	2.00	0.00	0.20	0.20	0.00	0.15	0.15	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	6.Publication.	11.00	11.00	0.00	2.20	2.20	0.00	2.20	2.20	0.00	2.20	2.20	0.00	0.00	0.00	0.00
	7.Exhibition.	1.00	1.00	0.00	0.10	0.10	0.00	5.10	5.10	0.00	5.10	5.10	0.00	0.00	0.00	0.00
	Total Inf.& Publicity	40.00	40.00	0.00	12.00	12.00	0.00	10.00	10.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96						
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont.			
		Total	Cont.	New	Total	Conti	New	Total	Conti	New	Total	Conti	New	Total	Conti	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
[G]	26223000 Labour & Employment																
	Industrial Training Institute	65.00	5.00	60.00	13.00	13.00	0.00	13.00	13.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00	
	Total I.T.I.	65.00	5.00	60.00	13.00	13.00	0.00	13.00	13.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00	
[H]	EMPLOYMENT EXCHANGE																
2	26 223000 Emp. Exchange Strength of Employment Exchange & SESRU Scheme	3.00	3.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	7.32	7.32	0.00	0.00	0.00	0.00	
	Total Labour & Emp. Exchange	3.00	3.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	7.32	7.32	0.00	0.00	0.00	0.00	
[I]	2 27 2235 00 SOCIAL SECURITY & WELFARE	41.45	41.45	0.00	5.40	5.40	0.00	5.40	5.40	0.00	9.90	9.90	0.00	0.00	0.00	0.00	
	Total Social Security & Welf.	41.45	41.45	0.00	5.40	5.40	0.00	5.40	5.40	0.00	9.90	9.90	0.00	0.00	0.00	0.00	
[J]	2 27 2236 00 NUTRITION																
	1. Supplementary Nutrition Programme.	211.60	211.60	0.00	24.39	24.39	0.00	24.39	24.39	0.00	32.22	32.22	0.00	3.00	3.00	0.00	
	2. New Wheat-based Nutrition Programme.	0.00	0.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	13.20	13.20	0.00	0.00	0.00	0.00	
	3. Adolescent Girls Scheme	0.00	0.00	0.00	1.55	1.55	0.00	1.55	1.55	0.00	1.55	1.55	0.00	0.00	0.00	0.00	
	Total Nutrition	211.60	211.60	0.00	37.94	37.94	0.00	37.94	37.94	0.00	46.97	46.97	0.00	3.00	3.00	0.00	

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96					
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont.		
		Total	Cont. Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes	Total	Continui Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	28 2252 00 OTHER SOCIAL SERVICES															
	Establishment of SC/ST Financial Deve.Corpn.	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	0.00
	Total Other Social Servi.	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	0.00
	TOTAL SOCIAL SERVICES [XI]	2666.25	2288.25	378.00	830.14	829.64	200.50	820.53	817.13	203.40	1420.32	1229.82	190.50	687.25	581.85	105.40
XII	GENERAL SERVICES															
[A]	3 42 2058 00 Stationery and Printing	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Total Stationery & Printing	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
[B]	PUBLIC WORKS															
	2059 00 Public Works	140.00	140.00	0.00	10.50	10.50	0.00	10.50	10.50	0.00	41.50	41.50	0.00	41.50	41.50	0.00
	Total Public Works	140.00	140.00	0.00	10.50	10.50	0.00	10.50	10.50	0.00	41.50	41.50	0.00	41.50	41.50	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan (1992-97)			ANNUAL PLAN - 1994 - 95						Annual Plan 1995-96						
		Outlay			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Cont.	New	Total	Conti	New	Total	Conti	New	Total	Conti	New	Total	Conti	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	[C] OTHER ADMINI. SERVICES																
3	42 2070 Fire Protection and Control	160.00	160.00	0.00	5.00	5.00	0.00	49.50	49.50	0.00	70.00	70.00	0.00	40.00	40.00	0.00	
	Total Other Admini. Services	160.00	160.00	0.00	5.00	5.00	0.00	49.50	49.50	0.00	70.00	70.00	0.00	40.00	40.00	0.00	
	TOTAL GEN. SERVICES [XII]	325.00	325.00	0.00	20.50	20.50	0.00	65.00	65.00	0.00	119.50	119.50	0.00	81.50	81.50	0.00	
	GRAND TOTAL ==>>>	18000.00	1600.00	400.00	12500.00	2296.75	203.25	12499.00	2293.50	205.50	14499.07	4048.38	450.69	13079.11	2763.71	315.40	

UNION TERRITORY OF DADRA AND HAVELI
 PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1994-95 ANNEXURE-II
 AND TARGET FOR ANNUAL PLAN 1995-96

Sr. NO.	Item	Unit	Eighth P1	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95		1995-96	
1	2	3	4	5	6	7	8
			Target	Target	Aantl. achieve.	Target	
I AGRICULTURE & ALLIED ACTIVITIE							
1)	Production of Foodgrains						
1)	PADDY						
	Irrigated	Tonnes	12000	4200	4200	4500	
	Unirrigated	"	30000	32000	32000	35000	
	Total	"	42000	36200	36200	39500	
11)	WHEAT						
	Irrigated	Tonnes	900	1100	1100	1200	
	Unirrigated	"	0	0	0	0	
	Total	"	900	1100	1100	1200	
111)	JOWAR						
	Irrigated	Tonnes	0	0	0	0	
	Unirrigated	"	800	800	500	800	
	Total	"	800	800	500	800	
1v)	MAIZE						
	Irrigated	Tonnes	18	25	25	25	
	Unirrigated	"	122	155	50	180	
	Total	"	140	180	75	205	
v)	OTHER CEREALS						
	Irrigated	Tonnes	0	0	0	0	
	Unirrigated	"	5800	5800	5000	6000	
	Total	"	5800	5800	5000	6000	

Sr. NO.	Item	Unit	Eight P	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95	1995-96		
1	2	3	4	5	6	7	8
			Target	Target	Aanti. achieve.	Target	
v1)	PULSES						
	Irrigated	Tonnes	600	600	600	600	
	Unirrigated	"	6500	5800	5000	6000	
	Total Pulses	"	7100	6400	5600	6600	
	Total (1) (Foodgrains)						
	Irrigated	Tonnes	13518	5925	5925	6325	
	Unirrigated	"	43222	44555	42550	47980	
	Total	"	56740	50480	48475	54305	
2)	COMMERCIAL CROPS :						
1)	OIL SEEDS						
a)	MAJOR OIL SEEDS						
	Groundnut	Tonnes	200	170	170	170	
	Castor Seeds	"	17	17	15	15	
	Sesamum	"	240	260	250	250	
	Rapeseed & Mustard Linseed	"	30	30	30	30	
	Total (a)	"	487	477	465	465	
11)	Sugarcane	Tonnes	200000	100000	80000	80000	
3)	MAJOR HORTICULTURE CROPS						
1)	Banana	Tonnes	600	600	600	650	
11)	Mango	"	10600	9400	9400	9500	
111)	Others (Gauva, Sapota, Papaya)	"	800	700	700	750	
	TOTAL HORTICULTURE CROPS	"	12000	10700	10700	10900	
iv)	TOTAL VEGETABLES CROPS	"	5000	3500	3500	4000	
4)	IMPROVED SEEDS						
1)	Production of seeds						
a)	Cereals	Tonnes	60	40	33	35	
b)	Pulses	"	10	3	1	2	
c)	Oil seeds	"	0	0	0	0	
	Total (a,b,c)	"	70	43	34	37	

Sr. NO.	Item	Unit	Eight P1	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95	1995-96		
			Target	Target	Aanti. achieve.	Target	
1	2	3	4	5	6	7	8
5)	Distribution of seeds						
a)	Cereals	Tonnes	140	133	133	133	
b)	Pulses	"	30	20	20	20	
c)	Oil seeds	"	5	2	2	2	
	Total (a,b,c)	"	175	155	155	155	
6)	CHEMICAL FERTILIZERS						
i)	Nitrogenous (N)	Tonnes	700	900	771	900	
ii)	Phosphatic (P)	"	550	450	575	500	
iii)	Pottassic (K)	"	150	70	90	100	
	Total (NPK)	"	1400	1420	1436	1500	
	SOIL TESTING LABORATORY:- NOS. OF SAMPLES TO BE ANALYSED	cum.No. No.	1 5000	1 1100	1 1100	1 1200	
7)	PLANT PROTECTION						
i)	Pesticides Consumption (Technical grade material)	Tonnes	8	6	6	6	
ii)	Area coverage	Ha.	11600	8500	8500	8500	
8)	AREA UNDER DISTRIBUTION OF :						
i)	Fertilizers	Ha.	19000	14600	14000	14800	
ii)	Pesticides	Ha.	11600	8500	8500	8500	
9)	HIGH YIELDING VARIETIES						
i)	Paddy - a) Total cropped area/ b) Area under HYV	Ha. "	13200 12000	12000 9400	12000 9400	12000 9500	
ii)	Wheat - a) Total cropped area/ b) Area under HYV	Ha. "	500 500	600 600	600 600	625 625	
iii)	Jowar - a) Total cropped area/ b) Area under HYV	Ha. "	800 600	800 380	400 300	800 380	
iv)	Maize - a) Total cropped area/ b) Area under HYV	Ha. "	200 200	200 200	50 50	200 200	
	Total cropped area (i to iv)	Ha.	14700	13600	13050	13625	

Sr. NO.	Item	Unit	Eight P1	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95		1995-96	
1	2	3	4	5	6	7	8
			Target	Target	Aanti. achieve.	Target	
	Area under HYV	"	13300	10580	10350	10705	
10)	AGRICULTURE ENGINEERING						
	Oil Engines/Pump Set (Ele.Motor)	No.	100	100	120	125	
	Farmers Benefited.		100	100	120	125	
	Agriculture Equipments.	"	75	150	150	160	
	Farmers Benefited.	"	75	150	150	160	
	Storage Bins.	"	2000	700	600	700	
	Farmers Benefited.	"	1000	350	300	350	
	Work Animal (Subsidy for Bulloc)	"	250	210	210	220	
	Farmers Benefited.	"	125	105	105	110	
	Soil & water conservation.						
	Soil conservation Scheme.						
	A) Agriculture Land...	Hect.	2400	480	480	480	
	B) Forest Land.						
	1) Treatment of catchment area of Damanganga RVP Gully control work...	R.M.	0	0	0	0	
	C) Development of culturable waste land & old fallow land for production use.	Hects.	100	20	20	20	
	D) Afforestation.	Nos. of trees.	6.00 Lakhs	1.35 Lakhs	1.35	1.35	
	ANIMAL HUSBANDRY						
1.	CATTLE DEVELOPMENT						
	a. Distribution of Buffalo calves.	No.	100	20	20	20	
	b Maintenance charge of calves.	No.	1500	400	400	400	
	c. Frozen Semen Technique (A.I.)	No.	700	1200	1200	1200	
	d. Upgrading local breed of cattle (Premium bull)	No.	20	20	20	20	

Sr. NO.	Item	Unit	Eighth Plan 1992-97		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target		Target	Aanti. achieve.	Target	
1	2	3	4	5	6	7	8	
	Poultry Development.							
	a. Asstt. to small poultry units.	Unit.	100/100	20/20	20/20	20/20		
	b. Training to poultry farmers.	No.	300	60	60	60		
	c. Study tour poultry farmers.	No.	300	60	60	60		
	d. Brofler production.	Unit.	100	20	20	20		
	e. Cokrel rearing.	Unit.	100	20	20	20		
	Piggery Development.							
	a. Subsidy on purchase of piglets.	Pairs.	50	10	10	10		
	Fodder Development.							
	a. Distribution of seed/fertilizers.	Nos.	450	700	700	700		
	Dairy Development.							
	a. Subsidy on purchase of milch animals.	Nos.	500	75	75	75		
	Fishery Training.							
	a. Improvement of village tank and fish pond.	Nos.	15	3	3	3		
	b. Financial Assistance to fish capturing unit.	Unit.	35	7	7	7		
	FORESTRY AND WILD LIFE							
	a. Economic & Commercial Plantation.	Hect.	300	100	105	75		
	b. Social Forestry.	Hect.	1930	600	625	225		
	c. Seedling Distribution	Lakhs.	0	14.30	14.30	15.00		

Sr. NO.	Item	Unit	Eighth P1	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95	1995-96		
1	2	3	4	5	6	7	8
			Target	Target	Aantl. achieve.	Target	
Cooperation.							
	a. Short term loan.	Rs. Crore.	0.75	0.10	0.10	0.15	
	b. Medium term loan.	Rs. Crore	0.10	0.05	0.05	0.05	
	c. Long term loan.	Rs. Crore.	0.00	0.00	0.00	0.00	
	d Retail sale of fertilizer goods by urban Coops.	Rs. Crore	0.05	0.02	0.01	0.01	
	e. Retail sale of consumer goods through Coop. in Rural Area.	Rs. Crore	4.00	1.00	1.00	1.20	
	g. Cooperative storage Processing Unit.	Rs. Crore	5.00	1.00	1.00	1.50	
		Rs. Crore	0.00	0.00	0.00	0.00	
II RURAL DEVELOPMENT							
NEW AND RENEABLE ENERGY SOURSES.							
	a. National Programme of Bio-Gas Plant.	No.	25	5	5	5	
	b. National Programme of Improved Chulha.	No.	5000	1000	1000	1000	
	c. Solar Cooker.	No.	150	50	0	0	
INTEGRATED RURAL ENERGY PROGRAMME.							
	a. Solar Street light.	No.	10	2	0	0	
	b. Solar Photovoltice pump.	No.	4	1	0	0	
	c. Solar Water Heating System.	No.	0	0	2	3	
LAND REFORMS.							
	a. Distribution of land to the landless Agriculture Labourers.	No.	1000	100	100	100	Beneficiary
		Area in Acre.	1025.00	100	100	100	

Sr. NO.	Item	Unit	Eighth P1	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95		1995-96	
1	2	3	4	5	6	7	8
			Target	Target	Aanti. achieve.	Target	
INTEGRATED RURAL DEVELOPMENT PROGRAMME.							
	I.R.D.P.(families covered)	No.	3100	340	300	300	
	T.R.Y.S.E.M.(Rural Youths)	NO.	390	90	88	75	
	DWCRA.	No.	0	0	0	0	
	Supply of improved tool kits to Rural Artisans.	No. Rural	0	50	72	72	
	J.R.Y.-mandays generation.	Mandays in lakh.	19.00	2.65	2.29	2.39	
NEHRU ROZGAR YOJANA (NRY)							
	1. Scheme for Urban Micro Enterprises (SUME) Loan/Subsidy.	No. of benef.	450	100	100	100	
	Training and infrastructure	No. of Trainees.	325	100	100	100	
	2. Scheme for Urban Wage Employment (SUME)	Mandays.	30000	3000	3000	3000	
	3. Housing & Shelter Upgradation (H&SU) Loan/subsidy.	No. of benef.	200	205	-	-	
	-do-	No. of trainee.	50	55	-	-	
	4. Urban Basic Services for the poor (UBSP)	Mandays.	112000	13000	13000	15000	

Sr. NO.	Item	Unit	Eight P1	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95	1995-96		
1	2	3	4	5	6	7	8
			Target	Target	Aanti. achieve.	Target	
COMMUNITY DEVELOPMENT.							
	a. Agriculture.						
	1) Loan for Construction of Irrigation Wells.	No.	40.00	8	8	8	
	1) Subsidy for Construction of Irrigation wells.	No.	40.00	8	8	8	
	b. Rural Health & Sanitation.						
	1) Construction of village Drinking water wells.	No.	35.00	6	6	6	
	1) Special Repair/ Renovation of Old wells.	No.	80.00	10	0	0	
	c. Roads.						
	1) Construction of village approach roads.	K.M.	50	10	8	7	
	1) Cross drainage work.	No.	120	10	5	0	
	d. Rural Arts & Crafts.						
	1) Carpentry Class.	Cum.No.	1	1	0	0	
	e. Housing.						
	Loan and Subsidy for renovation of houses to SC/ST.	No.	4000	800	800	800	
V	MINOR IRRIGATION.						
	a. Ground Water.						
	1) Potential.	'000 Ha.	0.125	0.130	0.130	0.080	
	1) Utilization.	'000 Ha.	0.125	0.130	0.130	0.080	
	b. Surface Water.						
	1) Potential.	'000 Ha.	0.400	0.040	0.040	0.150	
	1) Utilization.	'000 Ha.	0.400	0.040	0.040	0.150	

Sr. NO.	Item	Unit	Eight P	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95		1995-96	
1	2	3	4	5	6	7	8
	Command Area Development.						
	1) Field Channel.	'000 Ha.	7.036	0.350	1.500	1.224	
	ii) Land levelling.	'000 Ha.	3.000	0.350	0.450	0.450	
	iii) Field Drainage.	'000 Ha.	8.280	0.000	0.000	0.000	
V	POWER.						
	a. Installed Capacity.	MVA	10	10	10	10	
	b. Electricity Generation.	MKWH	0	There is no Power Generation			
	c. Electricity Sold.	MKWH	1000	255	233	290	
	d. Transmission line (200KV)	KM	0	0	0	0	
	e. Villages electrified.	NO.	0	All villages are electrified			
	f. 11 KV line, LT line.	KM	150	60	60	53	
	g. Transformer Centres.	Nos.	65	20	20	20	
	i. Service connection.						
	1. High Tention.	No.	80	20	20	25	
	2. Motive Power.	No.	400	50	90	125	
	3. Domestic.	No.	4000	840	800	850	
	4. Free connection to weaker section.	No.	4500	900	900	900	
	v) Pump set energised.	No.	50	10	0	10	
VI	INDUSTRIES & MINERALS.						
	I. Village & Small Industries.						
	a) Industrial Estate.						
	1) Estates Functioning.	No.	0	0	0	0	
	b) Small scale Industries.						
	1) Unit Functioning.	Nos.	100	20	14	20	
	ii) Persons employed.	No person	1155	250	203	250	
	c) Handloom Industries.						
	1) Production.	Meter	200	0	0	0	
	ii) Employment.	No person	10	0	0	0	
	d) Handicraft.						
	i) Production.	Meter.	50	0	0	0	
	ii) Employment.	No person	90	0	0	0	

Now this work will be transferred to O.I.D.C. and hence no target fixed

Sr. NO.	Item	Unit	Annual Plan 1994-95		Annual Plan 1995-96		Remarks
			Eighth Plan 1992-97 Target	Target	Anti. achieve.	Target	
1	2	3	4	5	6	7	8
VII	TRANSPORT						
	STATE HIGHWAY.						
	Machinery and equipments.	No	6	0	1	1	
	Replacement of Bridges.						
	Piperia Bridge.	No	1	0	0	0	
	1. Improvement of L.G.S. from MDR to SH.						
	a) Upgradation of road from MDR to SH.	Kms.	23.00	3.00	8	9	
	b) Upgrading road net work in Silvassa Town.	Kms	3.00	3.00	3	3	(LAQ.)
	ii. Converting submerssible dips to High Level Drains.	No.	3	1	0	2	
	iii. Improvement of geometrical curve.	No.	2	0	0	0	
	OTHER EXPENDITURE.						
	1. Providing communication system under T. P. Scheme.	No.	3.00	0.00	0.00	0	
	2. Functional and Non-Functional Building.	No.	5.00	0.00	1.00	1	(LAQ.)
	DIST. & OTHER ROADS.						
	OTHER EXPENDITURE.						
	1. Upgrading existing road from 1 lane to 1 1/2 lane	K.ms.	10	3	3	3	
	2. Strengthening of weak pavement.	K.ms.	20	4	4	4	
	3. Providing hard shoulder to either side on single lane road.	K.ms.	10	2	2	4	
	4. Converting submerssible dips to high level drains.	No.	8	1	0	1	
	5. Raising of formation.	Kms.	8	2	2	3	
	6. New Asphalt.	Kms.	50	8	3	9	
	7. New Culverts.	No.	23	1	1	1	
	8. Improvement of geometrical curve.	No.	5	1	0	1	
	9. Missing and major Bridges and culverts	No.	5	3	2	2	

Sr. NO.	Item	Unit	Eighth Pl	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95		1995-96	
1	2	3	Target	Target	Aanti. achieve.	Target	8
	10. Minimum Needs Programme						
	a. Roads	Kms.	30	32	20	20	
	b. Bridges	No.	5	0	0	0	
	11. STATE HIGHWAYS						
	a) Surfaced	Kms.	40	0	0	0	
	b) Unsurfaced	Kms.	0	0	0	0	
	12. MAJOR DISTRICT ROADS						
	a) Surfaced	Kms.	77.8	0	2	0	
	b) Unsurfaced	Kms.	0	0	0	0	
	13. Other District Roads						
	a) Surfaced	Kms.	128.9	0	0	0	
	b) Unsurfaced	Kms.	0	0	0	0	
	14. Village Roads						
	a) Surfaced	Kms.	100.065	27	19.5	20	
	b) Unsurfaced	Kms	9.065	0	70.7	0	
	c) Total	Kms	109.130	27	90.2	20	
	15. Total Roads						
	a) Surfaced	Kms.	347.35	27	21.9	20	
	b) Unsurfaced	kms.	9.065	27	70.7	0	
X	GENERAL ECONOMIC SERVICE						
	TOURISM						
	1. Tourist Arrival.	No.	0	0	500000	600000	
	2. Tourist Accomodation.						
	a. Seasonal Tents.	No.	0	15	26	25	
	b. Economy Cottage	No.	0	2	2	0	
	c. Tourist Complex.	No.	0	1	0	1	
	d. Tourist Hostel.	No.	0	1	0	1	
	3. Tourist Centres.						
	a. Amusement Park.	No.	0	1	0	1	
	b. Rock Garden.	No.	0	1	1	0	
	c. Madhuban Garden.	No.	0	1	0	1	
	d. Roadside Cafetarias.	No.	0	1	0	1	
	e. Beautification of Traffic Junction.	No.	0	1	0	1	
	4. Picup Van.	No.	0	1	0	1	
	CIVIL SUPPLIES						
	a) Fair Price Shopes Opened	No.	10	1	1	0	
	b) Ration cards issued	No.	5000	1000	800	1000	

Sr. NO.	Item	Unit	Eighth Pl	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95	1995-96		
1	2	3	4	5	6	7	8
			Target	Target	Aanti. achieve.	Target	
XI	SOCIAL SERVICES						
	1) EXPANSION OF EDUCATION						
	a) Enrolment under Elementary (class I-IV - Age group 6-10)						
	Total enrolment						
	Boys	No.	11500	10800	10800	11200	
	Girls	No.	7800	7500	7500	7700	
	Total	No.	19300	19300			
	Percentage to age group						
	Boys	%	95	94	94	95	
	Girls	%	70	70	70	70	
	Total	%	80	82	82	83	
	Enrolment of SC students						
	Boys	No.	260	245	245	250	
	Girls	No.	230	225	225	230	
	Total	No.	490	470			
	Percentage to age group						
	Boys	%	98	98	98	97	
	Girls	%	96	98	98	98	
	Total	%	97	98	98	98	
	Enrolment of ST students						
	Boys	No.	9100	8700	8700	8900	
	Girls	No.	6500	6200	6200	6300	
	Total	No.	15600	14900			
	Percentage to age group						
	Boys	%	95	95	95	95	
	Girls	%	70	70	70	69	
	Total	%	83	83	83	83	

Sr. NO.	Item	Unit	Eighth Pl	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95	1995-96		
1	2	3	Target	Target	Aanti. achieve.	Target	8
b) Classes VI to VIII							
(Age group 11 - 13)							
Total enrolment in age group							
	Boys	No.	3800	3030	3030	3200	
	Girls	No.	2900	2200	2200	2300	
	Total	No.	6700	5230			
Percentage to age group							
	Boys	%	60	50	50	52	
	Girls	%	50	40	40	41	
	Total	%	55	45	45	47	
Enrolment of SC students							
	Boys	No.	100	96	96	98	
	Girls	No.	80	78	78	80	
	Total	No.	180	174			
Percentage to age group							
	Boys	%	80	80	80	80	
	Girls	%	70	70	70	71	
	Total	%	75	76	75	76	
Enrolment of ST students							
	Boys	No.	3400	3230	3230	3300	
	Girls	No.	2420	2310	2310	2360	
	Total	No.	5820	5540			
Percentage to age group							
	Boys	%	40	40	40	66	
	Girls	%	30	30	30	50	
	Total	%	35	35	35	58	
ii) SECONDARY EDUCATION							
Enrolment in classes IX - X							
	Boys	No.	1250	1240	1240	1245	
	Girls	No.	650	640	640	645	
	Total	No.	1900	1885			

Sr. NO.	Item	Unit	Eight P	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95		1995-96	
1	2	3	Target	Target	Aanti. achieve.	Target	8
111) HIGHER SECONDARY EDUCATIO							
(CLASSES XI-X11)							
Enrolment in Higher Seconda							
	Boys	No.	650	640	640	650	
	Girls	No.	375	360	360	370	
	Total	No.	1025	1000			
Enrolment of vocational cou							
post elementary stage							
(High School Std. IX - X)							
	Total	No.	1900	1900	1880	1890	
	Girls	No.	650	650	640	645	
Post Highschools stage							
(Higher Secondary Stage)							
	Total	Nos.	650	640	1000	1020	
	Girls	Nos.	375	360	360	370	
Enrolment on							
Part-time/continuation.							
1) Age group 6-10							
	Total	No.	10000	2500	2000	2000	
	Girls				1000	1000	
	11) Age group 11-13	No.	6000	1500	500	500	
	Total						
	Girls				200	200	
Adult Education							
No. of participants							
(Age group 15-35)							
	a) S.A.E.P.	No.	7500	1500	1500	1500	
	b) T.L.C.	No.	0	2500			

Sr. NO.	Item	Unit	Eighth Plan 1992-97		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target		Target	Aanti. achieve.	Target	
1	2	3	4	5	6	7	8	
No. of Centres opened								
	a) Central Programme	No.	0	0	0	0	0	
	b) State Programme	No.	500	50	50	50	50	
	c) Voluntary agency	No.	0	0	0	0	0	
	d) Other Programme (T.L.C.)	No.	0	100	100	100	100	
MEDICAL AND PUBLIC HEALTH								
1. Health and Family Welfare								
	1) Hospital	Cum.No.	1	1	1	1	1	
	1i) Dispensary	Cum.No.	4	3	3	3	3	
	1ii) Beds	Cum.No.	96	96	96	96	96	
	a) Urban Hospital and Dispensary	Addl.No.	12	6	6	6	6	
		Cum.No.	0	50	50	50	50	
	b) Rural Hospital and Dispensary	Cum.No.	49	46	46	46	46	
	c) Bed Population Ratio.	No.	0.92	0.92	0.69	0.69	0.69	
	iv) Nurse Doctor Ratio	No.	1	1	0.78	0.78	0.78	
2. Health Centre								
	1) Sub centres	Addl. No.	6	2	0	0	2	
		Cum.No.	40	34	34	34	36	
	1i) P.H.C.	Addl No.	1	1	0	0	0	
		Cum.No.	6	6	6	6	6	
	1ii) Subsidiary Health Centres	No.	0	0	0	0	0	
	1v) C.H.C.	No.	1	1	1	1	0	
	3. Training of A.N.M.	No.	0	0	0	0	0	
	4. National scheme for prevention of blinds		0	0	0	0	0	One Ophthalmic deptt. 0 assisted
	5. Maternity and child welfare							
	6. Training and employment of MPW	No.	0	0	0	0	0	
	7. Village Health Guide scheme	No.	0	0	0	0	0	

Sr. NO.	Item	Unit	Eighth Pl	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95	1995-96		
1	2	3	4	5	6	7	8
			Target	Target	Aanti. achieve.	Target	
	8. Family Welfare Centres	No.	0	6	6	6	
	9. Family planning sterilisation	No.		600	600		Target allotted by Ministry on annual basis
	10. IUD/Cut.	No.		230	230		
	11. C.C.Users	No.		1000	1000		
	12. O.P.Users	No.		170	170		
	13. Immunisation Programme						
	i) T.T.	No.		6400	6400		
	ii) D.P.T.	No.		5800	5800		
	iii) Polio	No.		5800	5800		
	iv) B.C.G.	No.		5800	5800		
	v) Measles	No.		5800	5800		
	SEVARGAGE AND WATER SUPPLY						
	i) Rural water supply programme-piped water supply scheme.						
	Villages covered	No.	4	3	3	3	
	Population covered	No.	20000	3000	3000	4000	
	ii) Power pump-bore wells						
	Hamlet covered.	No.	22	20	0	0	
	Population covered	No.	15000	20000	0	0	
	iii) Hand pump-bore wells						
	Hamlets covered	No.	200	50	125	150	
	Population covered	No.	50000	8000	5000	5000	
	iv) Open wells						
	Hamlets covered	No.	40	8	26	20	
	Population covered	No.	15000	2500	2500	2000	

Sr. NO.	Item	Unit	Eighth Plan 1992-97		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target		Target	Aanti. achieve.	Target	
1	2	3	4	5	6	7	8	
	HOUSING	Building	5	1				
	i) General Pool Housing	No.	114	27	25	45		
	ii) Police Housing	No.	0	39	24	36		
	iii) Construction assistance Supply of roofing tiles to SC/ST families	No.	4000	800	800	800		
	iv) L.I.G./M.I.G. Housing	No.	55	14	5	5		
	INFORMATION AND PUBLICITY							
	Film show exhibition	No.	375	125	100	125		
	LABOUR AND EMPLOYMENT							
	i) Self employment scheme to the registered Unemployed persons (SESRU)	No.	365	75	Sanction awaited from G.O.I.		20	75
	ii) Technical Education Govt. Polytechnic Intake capacity	Cum.No.	1	1	1	1	1	
		No.	180	136	60	60	60	
	iii) Craftsman training scheme No. of I.T.I.	Cum.No.	1	1	1	1	1	
		No.	155	136	136	136	136	
	SOCIAL WELFARE AND SECURITY							
	i) Financial assistance to blind, old and infirm persons	No.	1000	425	550	600	600	
	ii) Solorship to physically handicapped students	No.	216	200	100	100	100	
	iii) Supply of prosthetic aid	No.	5	2	2	2	2	
	iv) legal aid scheme	No.	100	2	5	5	5	
	v) Creches centres	No.	5	2	1	2	2	
	vi) Assistance to voluntary organisation	No.	5	1	1	1	1	

Sr. NO.	Item	Unit	Eighth Plan	Annual Plan		Annual Plan	Remarks
			1992-97	1994-95		1995-96	
			Target	Target	Aanti. achieve.	Target	
1	2	3	4	5	6	7	8
	vi) Vocational training for women	No.	5	1	1	1	
	vii) Awareness generation Programme						
	a) Social welfare centres	No.	4	4	4	4	Approval awaited
	b) Social Education	No.	200	100	100	100	from GOI
	ix) Financial assistance to sick persons of weaker section	No.	20	1	5	5	Scheme is yet not approved by the Ministry
	x) Welfare of children in need of care and protection	No.	50	10	10	10	
	xi) Financial assistance to widow/divorced etc.	No.	20	5	5	5	-do-
	NUTRITION						
	i) Supplementary Nutrition Programme	No. of beneficiary	19000	15000	15000	15000	
	ii) New Wheat based Nutrition programme	No. of beneficiary	4000	4000	4000	4000	
	iii) Adolescent Girls Scheme.	No. of beneficiary	0	500	500	500	
XII	GENERAL SERVICES						
	GOVT. PRINTING PRESS	Cum. No.	1	1 One Govt. Printing Press already established since 1982.			

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES / PROJECTS

ANNEXURE III'A'

Name of State/U.T. Dadra & Nagar Haveli.

Outlay/Expenditure in Rs. lakhs & Physical Targets/Benefits in relevant units of measurement

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & COMMENCE- MENT		ESTIMATED COST		ANNUAL PLAN 1993-94	EIGHTH PLAN (1992-97)	ANNUAL PLAN ----- (1994-95)		ANNUAL PLAN 1995-96	ANTICIPATED BENEFITS (IN UNITS) (SPECIFI- CALLY					REMARKS	
	LOCATION OF THE SCHEMES	YEAR	ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 1992-97	93-94 ACTUAL BENI.	94-95	1995-97 TARGET	BEYO- MENTAL MEASURES/ 95-96COSTS)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.1 Completed Schemes as on 31-3-1993 (Spill over liability, if any, for 1994-95 and beyond)																
1 04 2701 00	Major & Medium Irriga- Construction of Madhuban Dam		Major & Medium Madhuban (Gujarat)	32.00	196.47	0.00	200.00	5.00	5.00	20.15	200	0	5	20	20	
1 04 2705 00	Command Area Development		D&NH 1983-84	285.72	438.72	0.00		6.00	1.00	There is no Major/Medium Medium Project in this U.T except Damanganga Reservoir Project which is joint venture of Govt. of Gujarat U.T. DNH & D.D. The Project being executed by Guj. Govt.						
1 05 2801 05	Transmission & Distribution (i) System improvement and augmentation of Silvassa sub-station.		D&NH VIITH Plan			90.54	0.00	0.00	0.00	0.00	30MVA	30MVA	30MVA	30MVA	0	
ROADS IMPROVEMENT OF L.G.S.																
1	Upgradation of roads from NDR to SH.		D&NH -do-				15.00	3.00	3.00	0.00	5	0	2.00 km	0	0	

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & COMMENCE- LOCATION MENT OF THE YEAR		ESTIMATED COST		ANNUAL PLAN 1993-94	EIGHTH PLAN (1992-97)	ANNUAL PLAN (1994-95)		ANNUAL PLAN 1995-96	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- BEYO-MENTAL MEASURES/ 95-96COSTS)	
	PARTICULARS OF ITEM	SCHEMES	ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 1992-97	93-94 ACTUAL BEHI.	94-95	1995-9 TARGET	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.	Upgrading road new work of Silvassa Town.	D&NH -do-	-	-	-	-	0.00	0.00	0.00	0.00	0	0	0	0	0	
3.	Converting submersible dips to high level drains.		287.72	829.10			5.00	1.00	1.00	0.00	1	0	0	0	0	
4.	Improvement of geometrical curve.						1.73	0.00	0.00	0.00	0	0	0	0	0	
DISTRICT AND OTHER ROADS.																
OTHER EXPENDITURE.																
1.	Providing hard shoulder to either side of single lane road.					1.25	0.00	0.00	0.00	0.00	0	1	0	0	0	km.
2.	Converting submersible dips to high level drains.					0.00	1.50	0.00	0.00	0.00	1	0	0	0	0	
3.	Raising of formation.					0.00	4.00	1.00	1.00	0.00	2	0	0	0	0	
4.	New Asphalt roads.					3.00	25.00	5.00	5.00	0.00	12	0	1	1	0	km. km km
5.	Construction of new culverts.					0.00	0.20	0.00	0.00	0.00	1	0	0	0	0	

CODE NO	NATURE & COMMENCE-		ANNUAL EIGHTH		ANNUAL PLAN		ANNUAL		ANTICIPATED BENEFITS (IN UNITS) (SPECIFI-					REMARKS		
																PLAN
MAJOR HEAD/ MINOR HEAD	LOCATION	MENT	ESTIMATED COST	1993-94	1992-97	(1994-95)	1995-96	1995-96	1995-96	1995-96	1995-96	1995-96	1995-96	1995-96	1995-96	1995-96
PARTICULARS OF ITEM	OF THE	YEAR	ORIG- MAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN	93-94 ACTUAL	94-95 BENI.	1995-9 TARGET	BEYO- ND MEASURES/ 95-96COSTS)	ENVIRON- MENTAL	CALLY
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6. Improvement of geometrical curve.						0.00	0.23	0.00	0.00	0.00	0	0	0	0	0	
7. Minor bridge and culvert.						0.00	3.00	0.00	0.00	0.00	1	0	0	0	0	
MINIMUM NEEDS PROGRAMME.																
A. Roads.						5.75	11.00	2.00	6.00	0.00	1	1	0	0	0	
B. Bridges.						0.00	20.00	4.00	0.00	0.00	0	0	0	0	0	
												km.				
TOTAL TRANSPORT SECTOR (R&B)						90.54	286.66	27.00	22.00	20.15					20	
A.II:																
A.2: Schemes completed during 1992-93 & 1993-94 & likely to be completed during 1993-94 (Spill over liability, if any for 1994-95 and beyond)																
1 05.2801 00 POWER	D&NH	1988-89		359.00	--											
(i) Estt. of 66/11 KV SUB- Station at Meest.	D&NH MASAT.	1992-93		141.00	141.00	47.21	131.00	20.00	20.00	60.00	10MVA	10MVA	10MVA	10MVA	0	
TOTAL.						47.21	131.00	20.00	20.00	60.00	10 MVA	10MVA	10MVA	10MVA	0	

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & COMMENCE- LOCATION MENT OF THE YEAR		ESTIMATED COST		ANNUAL PLAN 1893-94	EIGHTH PLAN (1992-97)	ANNUAL PLAN (1994-95)		ANNUAL PLAN 1995-98	ANTICIPATED BENEFITS(IN UNILTS)(SPECIFI- CALLY					REMARKS (SPECIFI- CALLY	
	SCHEMES		ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 1992-97	93-94 ACTUAL BENI.	94-95	1995-9 TARGET	BEYO- ND MEASURES/ 95-96 COSTS)	16 17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16 17	
3 42 2059 00																
PUBLIC WORKS		1992-93		--	8.10	140.00	10.50	10.50	41.50	5	1	1	1	0		
3 42 2218 00 HOUSING (gen. pool)		1992-93		--	29.90	200.00	54.00	54.00	65.00	114	20	25	45	0		
POLICE HOUSING		1992-93		--	0.00	0.00	20.00	20.00	25.25	0	0	24	36	0		
TOTAL- (A-2)					500.00	141.00	38.00	340.00	84.50	84.50	131.75	119	21	50	82	0
GRAND TOTAL A-2:						110.99	579.32	118.30	118.30	196.75						
A.3 Critical Ongoing Schemes as on 31-03-1994.																
1 01 2401 00																
Dadra & Nagar Haveli Land Improvement Scheme	D&NH	1969		0.00	0.00	81.70	107.30	103.84	350.00	81.70	104	104	0	0	0	
1 01 2401 01 Animal Hus.						27.50	140.90	32.80	20.74	20.36	0	0	0	0	0	
1 01 2401 01 Dairy development.						2.22	70.00	3.80	1.70	1.70	0	0	0	0	0	
1 01 2408 01 Forestry & Wildlife.						284.25	790.00	250.00	250.00	260.00	1930	845	730	325	0	
1 04 2701 01 Major Irrigation Project Madhuban						114.00	523.00	100.00	100.00	100.00	523	114	100	100	100	
Minor Irrigation.						55.07	300.00	85.00	105.00	20.85	300	55	105	334	154	
Rural Water Supply.						0.00	344.90	87.00	87.00	99.00	345	77	87	99		

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & COMMENCE- MENT LOCATION OF THE YEAR SCHEMES	ANNUAL PLAN 1993-94		EIGHTH PLAN 1992-97		ANNUAL PLAN (1994-95)		ANNUAL PLAN 1995-96		ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFICALLY ENVIRON- MENTAL MEASURES, BEYOND 1995-96 COSTS)	
		ESTIMATED COST	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI- EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 1992-97	93-94 ACTUAL BENI.	94-95	1995-9 TARGET	16	17			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 05 2801 00 TRANSMISSION & DISTRIBUTION																
(i) Normal Development	D&NH	since beg-	--	--	69.84	310.00	85.00	85.00	118.00	4480	1086	910	1010	0		
(ii) Underground cabling		ging.	1991-92	69.67	65.00	04.00	45.00	8.00	8.00	6.00	4	2	2	2	0	
(iii) Free connection to weaker section			1990-91	10.00	10.00	2.51	10.00	2.00	2.00	2.00	4500	900	900	900	0	
(iv) Estt. of 66/11 KV Sub-station, Oadra.					0.00	0.00	250.00	250.00	188.00	0	0	0	0	0	0	
1 07 5054 00 ROADS & BRIDGES																
STATE HIGHWAY.																
IMPROVEDMENT OF LGS FROM MDR TO SH.																
1. Upgradation of roads from MDR to SH.					13.00	0.00	8.30	8.30	13.00	0	1	3	6	0		
											KM.	KM.	KM.			

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & COMMENCE- LOCATION MENT OF THE YEAR SCHEMES	ESTIMATED COST		ANNUAL PLAN 1993-94	EIGHTH PLAN (1992-97)	ANNUAL PLAN ----- (1994-95)		ANNUAL PLAN 1995-96	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)		
		ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 1992-97	93-94 ACTUAL BENI.	94-95	1995-9 TARGET	BEYO- ND 195-96	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.	Upgradation of road net work in Silvassa town.			2.00	0.00	2.50	2.50	5.00	0	0	3	LAQ	1	LAQ	0	
	CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS.			6.00	0.00	1.00	1.00	6.00	0	0	1	Nos.	2	N	0	
	IMPROVEMENT OF GEOMETRICAL CURVE.			1.00	0.00	1.00	1.00	0.00	1	0	0	0	0	0	0	
	OTHER EXPENDITURE.															
	1. Providing communication system under T.P. Scheme in Silvassa town.			0.00	5.00	1.00	1.00	0.00	1	0	0	0	0	0	0	
	2. Functional and non- functional building.			0.00	0.00	0.00	0.00	1.00	0	0	0	0	0	0	0	
	DISTRICT & OTHER ROADS.															
	OTHER EXPENDITURE.															
	1. Upgrading existing MOR from one lane to one and half lane carriage width.			0.00	7.00	10.00	10.00	10.00	10	3	2	2	2	0	0	

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & COMMENCE- LOCATION MENT OF THE YEAR		ESTIMATED COST		ANNUAL PLAN 1993-94	EIGHTH PLAN (1992-97)	ANNUAL PLAN (1994-95)		ANNUAL PLAN 1995-96	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)	
	SCHEMES		ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 1992-97	93-94 ACTUAL BENI.	94-95	1995-9 TARGET	BEYON D		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.	Strengthening of weak pavement.					10.00	9.00	10.00	10.00	15.00	4	3 K	2 Km.	2 Km.	0	
3.	Providing hard shoulder to either side on single lane road.					5.00	0.00	5.00	5.00	10.00	0	1.5	1 Km	1 Km.	0	
4.	Converting submersible dips to high level drains.					2.00	0.00	2.00	2.00	7.00	0	0	0	1 No.	0	
5.	Raising of formation.					10.00	4.00	11.90	11.90	5.00	3	1.5	2 Km.	0	0	
6.	New Asphalt.					30.00	20.00	15.00	15.00	25.00	10	5 Km	2Km.	0	0	
7.	Construction of new culverts.					4.00	0.20	5.00	5.00	5.00	1	3 No	1No.	1 No.	0	
8.	Improvement of geometrical curve.					1.00	3.00	0.40	0.40	2.00	1	0	0	1 No.	0	
9.	Minor bridge and culverts.					10.00	1.00	7.85	7.85	3.00	1	2 N	1 No.	1 No.	0	
MINIMUM NEEDS PROGRAMME.																
A.	ROADS.					66.52	25.76	99.25	128.25	105.00	7	20 K	15 Kms.	10 Kms	0	
B.	BRIDGES.					0.00	0.00	10.00	0.00	0.00	0	0	0	0	0	
TOTAL :- 5054						170.52	74.96	190.20	209.20	212.00	31	0	0	0	0	

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & COMMENCE- MENT OF THE YEAR SCHEMES	ESTIMATED COST		ANNUAL PLAN 1993-94	EIGHTH PLAN (1992-97)	ANNUAL PLAN (1994-95)		ANNUAL PLAN 1995-98	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- MENTAL BEYO- ND MEASURES/ 95-98 COSTS)		
		ORIG- NAL	REVISED	EXPEH- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEH- DITURE	PROP. OUTLAY	EIGHTH PLAN 1992-97	93-94 ACTUAL BENI.	94-95	1995-9 TARGET	1995-9 TARGET	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 09 3425 00 Science & Technology	VIith Plan	--	--	5.50	38.00	5.50	5.50	13.00	0	0	0	0	0	0		
1 10 3452 TOURISM		--	--	55.10	104.90	80.04	60.04	98.00	0	0	0	0	0	0		
1 10 3456 00 CIVIL SUPPLIES (Dir. & Admn.)		--	--	7.21	44.00	10.00	13.00	15.30	0	0	0	0	0	0		
F.P.Shops Issue of ration cards		--	--	0.00	0.00	0.00	0.00	0.00	10	4	1	0	0	0		
		--	--	0.00	0.00	0.00	0.00	0.00	5000	800	800	1000	0	0		
Sub-Total :				7.21	44.00	10.00	13.00	15.30								
1 10 2230 00 SEGRU(SELF EMP) Scheme to the registered unemployed)				0.00	34.89	5.00	2.00	7.32	365	0	20	75	75			
										Approval from the Ministry is still awaited						
TOTAL -(A-3)				79.87	75.00	858.42	2902.96	1272.78	1547.18	1235.71						

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS ANNEXURE III B

Code No. Major Head/ Minor Head	PARTICULARS	Nature & Comment		Esti- mated Cost	EXISTING CAPAC- UTIL- ITY IN ISA- UNITS TION		TARGET CAPAC- UTIL- ITY ISAT- IN ION		EIGHTH PLAN 92-97 Outlay	ANNUAL PLAN			ANTI.BENEFITS(IN UNIT)					REMARKS (SPECIFICALLY ENVIRONMENTAL MEASURES/ COSTS	
		Location of the Schemes	Year		UNITS	UNITS	UNITS	UNITS		1992-93	1993-94	1994-95	EIGHTH PLAN 1993-94	1994-95	1995-96	BEYO- ND 1995-96			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31-3-1991																			
1 01 2402 00	Soil & Water Conservation	D.N.H.	1969	0.00	0	0	0	0	350.00	81.20	107.30	103.34	102.58	12	2	2	0	0	Lakh Mandays
1 04 2702 00	IRRIGATION																		
Minor Irrigation		D.N.H.	1969	0.00	1124	1124	120	120	300.00	55.07	85.00	105.00	20.65	525	100	120		525	Hect.
1 04 27052	C.A.Dev.	D.N.H.	-	438.72	0	0	0	0	200.00	0.00	0.05	0.05	20.15	0	2000	350		0	Field channel *
														0	1000	350		0	Land levelling *
1 04 2701 00														0	1000	--		0	Field drainage.*
1 07 3054 00	Damanganga Res. Project	D.N.H.	-	0.00	0	0	0	0	523.00	114.00	100.00	100.00	233.70	-	-	-		-	
As the Damanganga Reservoir Project is being executed by the Govt. of Gujarat and this U.T. has to pay share @ of 15.61. The amount is shown as per share.																			
ROADS & BRIDGES																			
State Highway Bridges																			
1.	Replacement of bridge			70.00	0	0	0	0	0.05	0.00	0.00	0.00	0.00	0	0	0		0	Bridge
2. Improvement of LGS																			
i)	Upgrading of road from NDR to SN.	DNH		0.00	0	0	0	0	55.00	8.25	7.00	7.00	7.00 *	18	2	3	3	5	No.
ii)	Upgrading road network of Silvassa Town.	Silvassa		0.00	0	0	0	0	45.00	0.00	0.00	0.00	0.00	3	0	0		0	
3.	Converting submersible dugs to high level drains.	D.N.H.		0.00	0	0	0	0	10.00	0.00	0.00	0.00	0.00	2	0	0		0	
4.	Improvement of geometrical curve.	DNH	-do-	0.00	0	0	0	0	1.27	0.00	0.00	0.00	0.00	1	0	0	0	0	

Code No. Major Head/ Minor Head	PARTICULARS	Nature & Comm- Location cement of the Year Schemes		Esti- mated Cost	EXISTING CAPAC- UTIL- ITY IN ISA- UNITS TION		TARGET CAPAC- UTIL- ITY ISAT IN ION UNITS		EIGHTH ANNUAL PLAN PLAN 1992-93 93-94 1994-95 EIGHTH 1993- 1994-1995 PLAN 94 95 96				ANTI.BENEFITS(IN UNIT) EIGHTH 1993- 1994-1995 PLAN 94 95 96					REMARKS (SPECIFICALLY ENVIRONMENTAL MEASURES/ COSTS	
		3	4		5	6	7	8	9	10	11	12	13	14	15	16	17		18
OTHER EXPENDITURE																			
	1. Providing communication system under T.P.scheme.	DNH	-	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	
	2. Functional & non-functional bldg.	DNH.	-do-	0.00	0	0	0	0	10.00	0.00	5.00	5.00	5.00	5	0	0	0	0	LAQ
DISTRICT & OTHER ROADS																			
OTHER EXPENDITURE.																			
	1. Upgrading existing road length from one lane to one and half lane width.	DNH.	-do-	0.00	0	0	0	0	15.00	3.00	3.00	3.00	5.00	5	0	1	1	0	Km.
	2. Strengthening of weak pavement.	DNH.	-do-	0.00	0	0	0	0	12.00	2.84	5.00	5.00	5.00	6	1	1	1	0	
	3. Providing hard shoulder to either side.	DNH.	-do-	0.00	0	0	0	0	10.00	2.29	3.00	3.00	10.00	5	0	1	2	0	
	4. Converting submersible dips to high level drains.	DNH.	-do-	0.00	0	0	0	0	5.50	0.00	0.00	0.00	0.00	5	0	0	0	0	
	5. Raising of formation.	DNH.	-do-	0.00	0	0	0	0	7.00	3.00	0.20	0.20	5.00	1	1	0	1	0	
	6. New Asphalt.	DNH.	-do-	0.00	0	0	0	0	16.50	11.00	0.00	0.00	15.00	6	2	0	3	0	
	7. Constn. of new culverts.	DNH.	-do-	0.00	0	0	0	0	7.00	0.00	0.00	0.00	0.00	0	0	0	0	0	

Code No. Major Head/ Minor Head	PARTICULARS	Nature & Comment Location of the Schemes	Estimated Cost Year	EXISTING			TARGET		EIGHTH ANNUAL PLAN PLAN 92-97 Outlay	ANNUAL PLAN				ANTI-BENEFITS (IN UNIT)					REMARKS (SPECIFICALLY ENVIRONMENTAL MEASURES/ COSTS
				CAPACITY IN UNITS	UTILISATION	IN UNITS	CAPACITY IN UNITS	UTILISATION		1992-93	1993-94	1994-95	EIGHTH PLAN	1993-94	1994-95	1995-96	BEYOND 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	4. Grant of award to P.T. and Secondary teachers.	-do-	1980	0.00	0	0	0	0	1.00	0.03	0.03	0.03	0.02	4	4	4	4		
		-do-	1980	0.00	0	0	0	0	0.00	0.01	0.01	0.01	0.01	2	2	2	2		
	02 800 (SEC)																		
	5. Scheme for education study tour.	-do-	1987	0.00	0	329	0	400	3.00	0.40	0.50	0.50	0.50	2000	400	400	400		
		-do-	1987	0.00	0	0	0	0	2.00	0.50	0.20	0.20	0.48	1000	200	200	200		
	2 23 2215 00 Water supply & sanitation								344.90	77.00	87.00	87.00	99.00						
	1. Water Supply scheme at Athal			0.00	0	0	0	0	0.00	0.00	1.21	0.00	0.00	0	0	0	0		
	2. Water Supply scheme at Naroli, Kakad falia			0.00	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0	0	0	0		
	3. Water Supply scheme at Sayli, Dungalipada.			0.00	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0	0	0	0		
	4. Water Supply scheme at Galonda			0.00	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0	0	0	0		
	3 42 2059 00 1. Public Works }	DNH	7th plan	0.00	0	0	0	0	331.00	15.11	0.00	0.00	0.00	0	0	0	0	0	
	2 23 2216 00 2. Housing. }	DNH	7th plan																

* Hectares Area

PROPOSALS FOR PROGRAMME/PROJECT - NEW SCHEME OF 8TH PLAN
 NAME OF THE STATE/UT : DADRA & NAGAR HAVELI, SILVASSA
 ANNUAL PLAN 1995-96

ANNEXURE III C

Code No.	Nature & Location of the Schemes	Commencement Year	Estimated Cost	8th plan ('92-97) Outlay	Annual Plan 1993-94 Actual Expr.	Annual Plan '94-95			Anticipated Benefits (In Units)				Beyond 1995-96	REMARKS (Specifically Environmental Measures/Costs)	
						Budgeted Outlay	Anticipated Expr.	Annual Plan 1995-96 proposed outlay	8th Plan 1992-97	1993-94	1994-95	1995-96 Targeted			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.01 2401 00 CROP HUSBANDRY															
	1. Free Energization of walls of SC/ST.	DANH	1993-94	0.25	0.25	0.00	0.25	0.00	0.00	10	0	0	0	0	
	2. Reception of use of Bio-fertilisers.	--do--	1993-94	0.25	0.25	0.00	0.25	10.00	0.25	4000	0	2000	2000	0	
	3. Scheme for Promotion Mushroom cultivation.	--do--	1993-94	0.25	0.25	0.00	0.25	0.00	0.00	20	0	0	20	20	
	4. Scheme of Promotion of Spices cultivation	--do--	1994-95	1.00	0.00	0.00	1.00	1.00	1.00	100	0	0	100	0	
	5. Promo. of Production & Marketing of Mangoes & Chiccocs.	--do--	1994-95	2.00	0.00	0.00	1.00	1.00	1.00	500	0	0	500	0	
SUB TOTAL =>				3.75	0.75	0.00	2.75	2.10	2.25						

Code No.	Major Head/Minor Head of Development	Nature & Location of the Schemes	Commence- ment Year	Estimated Cost	8th plan ('92-97) Outlay	Annual Plan 1993-94 Actual Expr.	Annual Plan '94-95		Annual Plan 1995-96 proposed outlay	Anticipated Benefits (In Units)				Beyond 1995-96	REMARKS (Specifically Environmental Measures/Costs)
							Budgeted Outlay	Anticipat. Expr.		8th Plan 1992-97	1993-94	1994-95	1995-96 Targeted		
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1 01 2403 00 ANIMAL HUSBANDRY															
	Estt. of Cattle Breeding cum Dairy Demo. Farm	D.N.H.	1995-96	53.00	53.00	0.00	0.00	0.00	1.00						
	Grant of Loan/Subsidy for Dairy Dev.on large Scale Rural Dairy Centre	D.N.H.	1995-96	0.00	0.00	0.00	0.00	0.00	1.00				10.00		
	Rural Dairy Centre	D.N.H.	1995-96	8.00	8.00	0.00	0.00	0.00	0.36						
	TOTAL ANIMAL HUS.			61.00	61.00	0.00	0.00	0.00	2.36						
1 02 2515 00 COMMUNITY DEVELOPMENT															
	Panchayati Raj System	--do--	1994-95	0.00	0.00	0.00	5.00	0.00	24.00						
1 05 2601 00 ENERGY															
	TRANSMISSION & DISTRIBUTION														
	1.IInd Circuit Line from Bhilad to Masat Sub-Station.	D&NH	1994-95	302.55	0.00	0.00	0.00	0.00	55.00	0	0	0	0	4000 KVA	

Code No.	Nature & Location of the Schemes	Commencement Year	Estimated Cost	8th plan ('92-97) Outlay	Annual Plan 1993-94 Actual Expr.	Annual Plan '94-95			Anticipated Benefits (In Units)				Beyond 1995-96	REMARKS (Specifically Environmental Measures/Costs)	
						Budgeted Outlay	Anticipat. Expr.	Annual Plan 1995-96 proposed outlay	8th Plan 1992-97	1993-94	1994-95	1995-96 Targeted			
1.	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2.	Estt. of 66/11 KV Sub-Station at Naroli.	--do--	1993-94	141.00	131.00	0.00	0.00	0.00	5.00	0	0	0	0	10 MVA	
3.	Estt. of 66/11 KV Sub-Station, Rakholi.	---do---	1995-96	0.00	0.00	0.00	0.00	0.00	5.00	0	0	0	0	10 MVA	
4.	Underground cabling phase-II	---do---	1995-96	0.00	0.00	0.00	0.00	0.00	50.00	0	0	0	0		
SUB TOTAL				443.55	131.00	0.00	0.00	0.00	115.00						
2 21 2202-00 GENERAL EDUCATION															
1.	Incentives for girls students	D.N.H.	1995-96	0.00	0.00	0.00	0.00	0.00	20.00	0	0	0	0	0	
2.	Estt. of modern schools	Delhi	1994-95	0.00	0.00	0.00	0.00	0.00	10.00	0	0	0	0	0	
3.	Special Incentive for all girls students of Science Stream of H.S.S.	D.N.H.	1995-96	0.00	0.00	0.00	0.00	0.00	2.00	0	0	0	0	0	
4.	Opening of Arta Commerce College	D.N.H.	1995-96	0.00	80.00	0.00	10.00	10.00	50.00						
5.	Grant-In-Aid to Sports Council.	D.N.H.	1994-95	0.00	0.00	0.00	0.00	5.00	5.00	0	0	0	0	0	

Code No.	Major Head/Minor Head of Development	Nature & Location of the Schemes	Commencement Year	Estimated Cost	8th Annual Plan	Annual Plan	Annual Plan '94-95		Annual Plan	Anticipated Benefits (In Units)				Beyond 1995-96	REMARKS (Specifically Environmental Measures/Costs)
					'92-97	1993-94	Budgeted	Anticipat.	1995-96	8th Plan	1993-94	1994-95	1995-96		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
		D&NH	1995-96	0.00	0.00	0.00	0.00	1.00	1.00	0	0	0	0	0	
		D&NH	1995-96	0.00	0.00	0.00	0.00	0.00	30.00	0	0	0	0	0	
		D&NH	1995-96	0.00	0.00	0.00	0.00	0.00	50.00	0	0	0	0	0	
		D&NH	1995-96	0.00	0.00	0.00	0.00	0.00	1.00	0	0	0	0	0	
		D&NH	1995-96	0.00	0.00	0.00	0.00	0.00	1.00	0	0	0	0	0	
		D&NH	1993-94	34.69	34.69	0.00	10.00	0.00	0.00						
SUB- TOTAL :-				34.69	114.69	0.00	20.00	16.00	170.00						
1 10 3475 00 OTHER GEN. ECONOMIC SERVICES															
		D&NH	1995-96	45.76	0.00	0.00	0.00	0.00	21.56						

SR NO.	CODE NO. Major Head/ Minor Head	PARTICULARS	Estimated Cost	CUMULATIVE EXPENDITURE UP TO END OF 7TH PLAN	ANNUAL PLAN 1993-94 ACTUAL EXPDR.	Annual Plan 1994-95 Budgetted Outlay	Annual Plan 1994-95 Antici. Expr.	8th plan (92-97) Outlay	Annual Plan 1995-98 proposed outlay
	1	2	3	4	5	6	7	8	9
III. CRITICAL ONGOING SCHEMES AS ON 31.3.1995.									
1.	1 01 2402 00	Soil & Water conservation	0.00	218.84	81.70	107.30	103.84	350.00	103.08
2.	1 01 2403 00	Animal Husbandry.	0.00	40.38	27.50	32.60	20.74	140.00	20.36
3.	1 01 2404 00	Dairy Development	0.00	7.00	2.22	3.60	1.70	70.00	1.70
4.	1 01 2406 00	Forestry and Wildlife.	0.00	502.71	204.25	250.00	250.00	790.00	260.00
5.	1 04 2701 00	Major & Medium Irrigation	3415.00	2069.28	114.00	100.00	100.00	523.00	100.00
		Rural Water Supply.	0	0.00	0.00	87.00	87.00	344.90	99.00
6.	1 05 2801 00	Transmission & Distribution							
		i) Normal Development	0.00	0.00	69.84	85.00	85.00	310.00	118.00
		ii) Underground cabling	65.00	0.00	0.00	8.00	8.00	45.00	6.00
		iii) Free electric connection weaker section.	10.00	0.00	2.51	2.00	2.00	10.00	2.00
		iv) 66/11 KV Sub Station, Dadra.	0.00	0.00	0.00	250.00	250.00	0.00	188.00
7.	1 07 3054 00	Road & Bridges.	0.00	0.00	170.52	190.20	209.20	74.96	212.00

SR NO.	CODE NO. Major Head/ Minor Head	PARTICULARS	Estimated Cost	CUMULATIVE EXPENDITURE UP TO END OF 7TH PLAN	ANNUAL PLAN 1993-94 ACTUAL EXPDR.	Annual Plan 1994-95		8th plan ('92-97) Outlay	Annual Plan 1995-96 proposed outlay
						Budgetted Outlay	Antici. Expr.		
	1	2	3	4	5	6	7	8	9
8.	1 09 3425 00	OTHER SCIENTIFIC RESEARCH INCLUDING (S & T)	0.00	2.21	5.50	5.50	5.50	38.00	13.00
9.	1 10 3452 00	Tourism	0.00	102.92	58.10	60.04	60.04	104.90	98.00
10.	2 26 2230 00	Labour & Employment	0.00	0.00	0.00	5.00	2.00	34.69	7.32
11.	2 27 2235 00	Social Security & Welfare	0.00	12.10	20.00	5.40	5.40	64.91	109.90
12.	3 42 2070 00	Fire Protection & Control.	160.00	0.00	23.28	5.00	30.00	160.00	70.00
IV. SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31.3.1995									
1.	1 07 3054 00	Road and Bridges.	0.00	0.00	50.20	40.00	40.00	270.27	110.00
2.	1 10 3456 00	Civil Supply	0.00	2.00	7.21	13.00	15.75	44.00	16.55
3.	2 21 2202 00	General Education							
		Elementary Education :-							
		i) Scheme for grant of cash award for regular attendance and merit in Annual Examination	0.40	0.02	0.17	0.40	0.40	2.00	0.40
		ii) Scheme for providing free Text-Books.	0.00	42.54	6.27	1.50	1.50	2.50	1.00
		iii) Scheme for providing free uniforms.	0.00	0.00	15.40	10.00	7.48	5.00	9.43

SR NO.	CODE NO. Major Head/ Minor Head	PARTICULARS	Estimated Cost	CUMULATIVE EXPENDITURE UP TO END OF 7TH PLAN	ANNUAL PLAN 1993-94 ACTUAL EXPDR.	Annual Plan 1994-95		8th plan ('92-97) Outlay	Annual Plan 1995-96 proposed outlay
						Budgetted Outlay	Antici. Expr.		
	1	2	3	4	5	6	7	8	9
		iv) Grant of award to Primary and Middle School Teachers	0.00	0.00	0.00	0.03	0.10	1.00	0.10
		v) Scheme for education study tour.	0.00	0.00	0.46	0.60	0.60	3.00	1.00
		Secondary Education :-							
		i) Scheme for grant of cash award to talented SC/ST students of H.S.	1.50	3.85	1.82	1.50	1.50	7.00	2.00
		ii) Scheme for providing free Text-Books.	0.00	0.00	1.15	3.00	3.00	0.50	3.00
		iii) Scheme for providing free Uniforms.	0.00	0.00	6.72	5.00	5.00	1.00	5.00
		iv) Grant of Teacher Award	0.00	0.00	0.00	0.01	0.03	0.50	0.03
		v) Scheme for Education Study Tour.	0.00	0.00	0.07	0.48	0.48	2.00	0.50
4.	2 23 2216 00	Housing	0.00	0.00	15.11	0.00	0.00	0.00	0.00

SR NO.	CODE NO. Major Head/ Minor Head	PARTICULARS	Estimated Cost	CUMULATIVE EXPENDITURE UP TO END OF 7TH PLAN	ANNUAL PLAN 1999-94 ACTUAL EXPDR.	Annual Plan 1994-95		8th plan (92-97) Outlay	Annual Plan 1995-96 proposed outlay
						Budgetted Outlay	Antici. Expr.		
	1	2	3	4	5	6	7	8	9
V. NEW SCHEMES OF EIGHTH PLAN.									
1.	1 01 2401 00	Crop Husbandry.							
		i) Free energisation of wells SC/STs.	0.25	0.00	0.00	0.25	0.00	0.25	0.00
		ii) Promotion of use of Bio fertilisers.	0.25	0.00	0.00	0.25	0.10	0.25	0.25
		iii) Promotion of use of Mushroom cultivation.	0.25	0.00	0.00	0.25	0.00	0.25	0.00
		iv) Scheme for promotion of spices cultivation.	1.00	0.00	0.00	0.00	0.00	0.00	1.00
		v) Promotion of production & Marketing of Mangoes & Chiku.	1.65	0.00	0.00	0.00	1.65	0.00	1.00
		TOTAL FOR CROP HUSBANDRY	3.40	0.00	0.00	0.75	1.75	0.75	2.25
	1 01 2403 00	ANIMAL HUSBANDRY							
		Establishment of Cattle Breeding cum Dairy Demo. farm	53.00	0.00	0.00	0.00	0.00	53.00	1.00
		Grant of loan Subsidy for Dairy Dev. on large scale	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		Rural Dairy Centre	8.00	0.00	0.00	0.00	0.00	8.00	0.38
		Total for Animal Hus.	61.00	0.00	0.00	0.00	0.00	61.00	2.38

SR NO.	CODE NO. Major Head/ Minor Head	PARTICULARS	Estimated Cost	CUMULATIVE EXPENDITURE UP TO END OF 7TH PLAN	ANNUAL PLAN 1993-94 ACTUAL EXPDR.	Annual Plan 1994-95		8th plan ('92-97) Outlay	Annual Plan 1995-96 proposed outlay
						Budgetted Outlay	Antici. Expr.		
	1	2	3	4	5	6	7	8	9
		iii) Special Incentive for all Girls Students of Science stream of H.S.S.	0.00	0.00	0.00	0.00	0.00	0.00	2.00
		iv) Opening of Arts & Commerce College	0.00	0.00	0.00	10.00	10.00	0.00	50.00
		v) Grant in aid to Sports Council	0.00	0.00	0.00	0.00	5.00	0.00	5.00
		vi) National Service Scheme	0.00	0.00	0.00	1.00	1.00	0.00	1.00
		vii) Development of Sports complex with stadium	0.00	0.00	0.00	0.00	0.00	0.00	30.00
		viii) Construction of Swimming Pool	0.00	0.00	0.00	0.00	0.00	0.00	50.00
		ix) Introduction of Bharat Scout and Guide activities	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		x) Seminar, exhibition, Conference and Festivals	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		xi) Teachers Training Insti.	34.09	0.00	0.00	0.00	0.00	34.69	0.00
		TOTAL FOR EDUCATION	34.09	0.00	0.00	11.00	16.00	34.69	170.00
4	1 10 3475 00	OTHER GEN. ECONOMIC SERVICES	45.76	0.00	0.00	0.00	0.00	0.00	21.56
5	2 23 2217 00	URBAN DEVELOPMENT	15.00	0.00	3.73	4.00	1.10	50.43	10.00

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE IV

NAME OF THE STATE/UT: DADRA AND NAGAR HAVELI (RS. IN LAKH)

Sr. No.	Name, Nature & 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	Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the					
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	
				a)Original	a)State's Share	a)State's Share	a)State's Share	b)Central	a)State's Share	b)Central	a)State's Share	b)Central
				b)Revised	b)Central Assistance	b)Central Assistance	b)Central Assistance	b)Central	b)Central	b)Central	b)Central	b)Central
				a)Original	c)Other Sources	c)Other Sources	c)Other Sources	c)Other	c)Other	c)Other	c)Other	c)Other
				b)Revised	(To be Specified)	(To be Specified)	(To be Specified)	(To be Specified)	(To be Specified)	(To be Specified)	(To be Specified)	(To be Specified)
					d)Total	d)Total	d)Total	d)Total	d)Total	d)Total	d)Total	d)Total
1. Continuing Schemes												
i)												
ii)												
iii)												
The information is nil as no externally aided project implemented in the U.T.												
Total												
2. New Schemes												
i)												
ii)												
iii)												
Total												

DRAFT ANNUAL PLAN 1995-96
OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLAN)

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ANNEXURE-V

NAME OF STATE/UT OF DADRA AND NAGAR HAVELI

(Rs. in lakh)

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
		Outlay	%age to Total	Actual Expenditure	%age to Total	Anti Expenditure	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
1 01 2401 00	I-AGRICULTURE & ALLIED ACTIVITY CROP HUSBANDRY:								
	Direction & Admin.	77.95	20.82	11.05	12.78	13.75	12.65	18.00	14.57
	Seeds	36.85	9.84	6.51	7.53	7.15	6.58	7.20	5.83
	Agriculture Farm	33.75	9.02	7.38	8.54	7.50	6.90	13.00	10.53
	Manure and Fertilisers	98.50	26.31	32.18	37.22	45.00	41.40	50.00	40.49
	Plant Protection	14.25	3.81	4.30	4.97	4.00	3.68	5.00	4.05
	Commercial Crops	1.50	0.40	0.14	0.16	1.10	1.01	2.20	1.78
	Extension & Farmers' Training	21.25	5.68	4.28	4.95	4.50	4.14	5.00	4.05
	Crop Insurance	1.25	0.33	0.00	0.00	0.00	0.00	0.25	0.20
	Agriculture Engineering	27.75	7.41	11.23	12.99	11.75	10.81	12.50	10.12
	Horticulture	28.50	7.61	6.38	7.38	6.50	5.98	8.00	6.48
	Other Expenditure	14.25	3.81	2.06	2.38	2.00	1.84	2.10	1.70
	Kit Dist. of Oilseeds & Pulses	0.55	0.15	0.00	0.00	0.00	0.00	0.00	0.00
	Energisation of wells of SC/ST	0.25	0.07	0.00	0.00	0.00	0.00	0.00	0.00
	Promotion of use of Bio-fertilisers	0.25	0.07	0.00	0.00	0.10	0.09	0.25	0.20
	Promotion of Mushroom Cultivation	0.25	0.07	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme for grant of incentive Rubber cultivation	0.25	0.07	0.00	0.00	0.00	0.00	0.00	0.00
	Building component	17.00	4.54	0.95	1.10	5.35	4.92	0.00	0.00
	TOTAL CROP HUSBANDRY	374.35	100.00	86.46	100.00	108.70	100.00	123.50	100.00

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
1.	2.	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
		3	4	5	6	7	8	9	10
2402 00	SOIL & WATER CONSERVATION								
	Direction & Administration	129.00	36.86	28.80	35.25	34.29	33.02	33.08	32.09
	Soil Conservation Scheme	205.00	58.57	50.65	62.00	65.55	63.13	65.50	63.54
	Extensio & Training of Staff & Farmers	1.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
	Other Plan Expenditure	15.00	4.29	2.25	2.75	4.00	3.85	4.50	4.37
	TOTAL SOIL CONSERVATON	350.00	100.00	81.70	100.00	103.84	100.00	103.08	100.00
2403 00	ANIMAL HUSBANDRY								
	Direction & Administration	4.00	3.08	0.90	3.48	0.75	3.91	0.45	2.40
	Vety. Services & A.H.	33.50	25.77	7.85	30.38	4.90	25.57	4.90	26.09
	Cattle Development								
	1. Distribution & Maintenance of Buffaloes/Cows, Calves	7.00	5.38	0.50	1.93	0.70	3.65	0.70	3.73
	2. A.I. Frozen Semen Technique of artificial insemination	4.00	3.08	0.80	3.10	1.00	5.22	1.00	5.32
	3. Upgrading local breeding of cattle	15.00	11.54	5.79	22.41	3.95	20.62	3.95	21.03
	4. Feed Compounding Unit	1.00	0.77	0.20	0.77	0.20	1.04	0.20	1.06
	5. Salary of Staff	6.00	4.62	0.00	0.00	0.00	0.00	0.00	0.00
	Total Cattle Development	33.00	25.38	7.29	28.21	5.85	30.53	5.85	31.15

Code No.	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
1.	3	4	5	6	7	8	9	10
Poultry Development								
1. Salary of Staff	7.00	5.38	0.00	0.00	0.00	0.00	0.00	0.00
2. Maintenance of Govt. Poultry farm	15.00	11.54	2.90	11.22	2.75	14.35	2.97	15.81
3. Assistance to small poultry units	6.00	4.62	0.48	1.86	0.70	3.65	0.70	3.73
4. Training & Study Tour for poultry farmers	1.25	0.96	0.23	0.89	0.25	1.30	0.25	1.33
5. Const. of Exhibition Hall	2.45	1.88	1.05	4.06	0.00	0.00	0.00	0.00
6. Broiler production unit	5.00	3.85	0.67	2.59	1.06	5.53	1.06	5.64
7. Cockrel Rearing Schemes	1.50	1.15	0.40	1.55	0.20	1.04	0.20	1.06
8. Duck rearing scheme	1.50	1.15	0.00	0.00	0.00	0.00	0.00	0.00
9. Subsidy to start poultry unit with 1000 birds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Purchase of Model & Charts			0.20	0.77	0.00		0.00	
Total Poultry Development	39.70	30.54	5.93	22.95	4.96	25.89	5.18	27.53
Piggery Development								
1. Maintenance of Piggery farm piglets	3.00	2.31	0.60	2.32	0.25	1.30	0.15	0.80
2. Salary of Staff	0.20	0.15	0.02	0.08	0.05	0.26	0.15	0.80
	0.60	0.46	0.00	0.00	0.00	0.00	0.00	0.00
Total Piggery Development	3.80	2.92	0.62	2.40	0.30	1.57	0.30	1.60

Code No.	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96		
Major Head/Minor Head of Development	Outlay	%age to Total	Actual	%age to Expendi-Total ture	Anti	%age to Expendi-Total ture	Proposed	%age to Outlay Total	
1.	2.	3	4	5	6	7	8	9	10
Fodder Development									
1. Distribution of fodder seeds/fertilizers etc.	3.00	2.31	0.50	1.93	0.70	3.65	0.70	3.73	
2. Maintenance of Fodder Farm	8.00	6.15	2.75	10.64	1.70	8.87	1.40	7.45	
Total Fodder Development	11.00	8.46	3.25	12.58	2.40	12.53	2.10	11.18	
Other Livestock Development									
Livestock Marketing Cell	5.00	3.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Animal Husbandry	130.00	100.00	25.84	100.00	19.16	100.00	18.78	100.00	
DAIRY DEVELOPMENT									
1. Direction & Administration	8.00	11.43	0.00	0.00	0.00	0.00	0.38	9.31	
2. Loan/Subsidy for purchase of Milch Animals	7.50	10.71	1.85	83.33	1.50	88.24	1.50	36.76	
3. Estt. of cattle breeding cum Dairy Demo. Farm	53.00	75.71	0.00	0.00	0.00	0.00	1.00	24.51	
4. Maintenance of Vehicle	1.50	2.14	0.37	16.67	0.10	5.88	0.10	2.45	
5. Purshcase of Dairy equipmen	0.00	0.00	0.00	0.00	0.10	5.88	0.10	2.45	
6. Grant of Loan/Subsidy for Dairy Dev. on large scale	0.00	0.00	0.00	0.00	0.00	0.00	1.00	24.51	
TOTAL DAIRY DEVELOPMENT.	70.00	100.00	2.22	100.00	1.70	100.00	4.08	100.00	

2404 00

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
	Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
101 2405 00	FISHERIES								
	1. Direction & Administration	4.60	46.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Fishery Training	0.90	9.00	0.08	5.97	0.18	11.39	0.18	11.39
	3. Improvement of Village Tank	1.00	10.00	0.00	0.00	0.25	15.82	0.25	15.82
	4. Financial Assistance to Fish Capturing Units	1.25	12.50	0.25	18.66	0.25	15.82	0.25	15.82
	5. Maintenance of Pond at Dadra & Amboii	2.25	22.50	1.01	75.37	0.90	56.96	0.90	56.96
2405 00	TOTAL FISHERIES	10.00	100.00	1.34	100.00	1.58	100.00	1.58	100.00
	TOTAL ANIMAL HUSBANDRY	210.00		29.40		22.44		24.44	
101 2425 00	COOPERATION								
	Direction & Admini. Training & Education	12.00	3.19	0.00	0.00	0.00	0.00	0.25	0.04
	Assistance to Multi State Coop. Working Capital Loan	2.00	0.53	0.55	0.21	0.50	1.00	0.50	0.08
	Godown Loan	3.00	0.80	3.35	1.28	1.00	2.00	1.00	0.17
	Transport Loan	2.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Credit Co-op. Managerial Subsidy	5.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00
	Godown	2.00	0.53	0.50	0.19	0.50	1.00	0.50	0.08
	Assistance to other Co-op. Share capital contribution to Co-operatives	2.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00
		25.00	6.65	7.00	2.67	9.00	18.00	9.00	1.51

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
		Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	Share Capital Loan to SC/ST Member of Sugar Factory	5.00	1.33	0.00	0.00	9.00	18.00	9.00	1.51
	Share capital to Sugar Mill	318.00	84.57	250.40	95.65	30.00	60.00	574.10	96.59
	TOTAL CO-OPERATION	376.00	100.00	261.80	100.00	50.00	100.00	594.35	100.00
101 2406 00	FORESTRY & WILDLIFE								
	1. Direction & Administration	90.00	11.39	8.73	3.30	25.00	10.00	28.94	11.15
	2. Survey & Utilisation of forest resources	30.00	3.80	5.72	2.16	3.00	1.20	3.00	1.15
	3. Statistics	5.00	0.63	0.00	0.00	2.00	0.80	1.20	0.46
	4. Communication & Building	75.00	9.49	25.00	9.46	25.00	10.00	83.00	31.92
	5. Forest Conservation & Dev.	24.00	3.04	8.87	3.36	11.50	4.60	13.50	5.19
	6. Social & Farm Forestry	350.00	44.30	175.35	66.36	131.00	52.40	104.00	40.00
	7. Forest Produce (MFP)	25.00	3.16	4.73	1.79	2.00	0.80	3.40	1.31
	8. Extension & Training	2.00	0.25	0.23	0.09	0.50	0.20	1.00	0.38
	9. Research & Education	60.00	7.59	10.75	4.07	11.00	4.40	5.00	1.92
	10. Publicity & Extension	10.00	1.27	3.93	1.49	2.00	0.80	0.40	0.15
	11. Timber Operation	7.50	0.95	0.00	0.00	2.00	0.80	4.00	1.53
	ENVIRONMENT								
	1. Wildlife Sanctuary	30.00	3.80	17.26	6.53	10.00	4.00	2.26	0.86
	2. Development of existing Zoo	32.00	4.05	0.00	0.00	10.00	4.00	2.00	0.76
	3. Zoological Park	40.00	5.06	0.00	0.00	5.00	2.00	2.00	0.76
	4. Environment Ecology	9.50	1.20	0.00	0.00	5.00	2.00	1.30	0.50

Code No.	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96		
Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total	
1.	2.	3	4	5	6	7	8	9	10
5. Silviculture Operation & Maintenance of Timber Depot, Supply of RCC Poles	0.00	0.00	3.68	1.39	5.00	2.00	5.00	1.92	
Total Forestry, Wildlife & Environment	790.00	100.00	264.25	100.00	250.00	100.00	260.00	100.00	
TOTAL- I AGRI. & ALLIED.	2100.35	400.00	723.61		534.98		1105.37		
II-RURAL DEVELOPMENT:									
1 02 2501 04 (C) Integrated Rural Energy Pro									
1. Solar Street light	2.60	10.00	1.94	56.73	0.00	0.00	0.00	0.00	
2. Solar Photovoltaic Pump	5.30	20.38	1.07	31.29	0.00	0.00	0.00	0.00	
3. Solar Water Heating System	13.00	50.00	0.00	0.00	3.10	89.86	4.00	75.47	
4. Direction & Admin.	5.10	19.62	0.41	11.99	0.35	10.14	1.30	24.53	
SUB-TOTAL: I.R.E.P:	26.00	100.00	3.42	100.00	3.45	100.00	5.30	100.00	

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
		Outlay	%age to Total	Actual Expenditure	%age to Total	Anti Expenditure	%age to Total	Proposed Outlay	%age to Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
2506 00	LAND REFORMS								
	1. Direction & Administration	14.36	22.79	1.82	34.73	2.83	53.10	2.48	63.10
	2. Financial Assistance to Landless agri. labourers	7.60	12.06	1.55	29.58	1.00	18.76	0.55	13.99
	3. Equipment Stationary & Computer	6.15	9.76	0.95	18.13	1.40	26.27	0.80	20.36
	4. Purchase of Jeep	2.00	3.17	0.00	0.00	0.00	0.00	0.00	0.00
	5. Updating of Land Records i.e. for fresh survey	10.00	15.87	0.00	0.00	0.00	0.00	0.00	0.00
	6. Building Component	22.89	36.33	0.92	17.56	0.10	1.88	0.10	2.54
	TOTAL LAND REFORMS	63.00	100.00	5.24	100.00	5.33	100.00	3.93	100.00
2515 00	OTHER RURAL DEV. INCL. COMMUNITY DEV. & PANCHAYATS								
	Direction & Administration	28.00	14.00	1.80	5.24	1.20	5.74	5.00	10.39
	Agri. (Loan & Subsidy)	10.00	5.00	2.29	6.67	2.02	9.66	2.02	4.20
	Rural Health & Sanitation	17.00	8.50	3.00	8.74	3.00	14.34	3.00	6.23
	Roads	80.00	40.00	14.16	41.25	13.00	62.14	13.00	27.02
	Rural Arts and Crafts	5.00	2.50	0.08	0.23	1.20	5.74	0.60	1.25
	Panchayat Education	0.00	0.00	0.00	0.00	0.50	2.39	0.50	1.04
	Panchayati Raj System	0.00	0.00	0.00	0.00	0.00	0.00	24.00	49.88
	Building component	60.00	30.00	13.00	37.87	0.00	0.00	0.00	0.00
	SUB TOTAL: COMMUNITY DEV.	200.00	100.00	34.33	100.00	20.92	100.00	48.12	100.00
	TOTAL-II RURAL DEVELOPMENT:	289.00		42.99		29.70		57.35	

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
1.	2.	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
		3	4	5	6	7	8	9	10
	MAJOR & MEDIUM IRRIGATION	523.00	61.89	114.00	67.43	100.00	47.62	100.00	38.56
2702 00	Minor Irrigation	300.00	35.50	55.07	32.57	105.00	50.00	154.35	59.51
2705 00	Command Area Development	20.00	2.37	0.00	0.00	5.00	2.38	5.00	1.93
2711 00	Flood Control (incl. anti sea erosion etc.)	2.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL IV-IRRI. & FLOOD CONTROL	845.00	100.00	169.07	100.00	210.00	100.00	259.35	100.00
1 05 2801 00	V- ENERGY:								
	Direction & Administration (Included in respective items)			17.00	7.83	15.00	3.95	14.95	2.33
	i) Normal Development	310.00	60.70	59.84	32.17	85.00	22.37	118.00	18.46
	ii) System improvement and augmentation of sub-station at Silvassa	14.70	2.88	80.54	37.10	0.00	0.00	0.00	0.00
	iii) Under ground cabling	45.00	8.81	0.00	0.00	8.00	2.11	6.00	0.93
	iv) Free service connection to weaker section.	10.00	1.96	2.51	1.16	2.00	0.53	2.00	0.31
	v) Estt. of 66/11 KV Sub- Station, Masat	131.00	25.65	47.21	21.75	20.00	5.26	100.00	15.65
	vi) Estt. of 66/11 KV Sub- Station at Debra	0.00	0.00	0.00	0.00	250.00	65.79	188.00	29.42
	vii) IInd Circuit Line from Bhilad to Masat S/S.	0.00	0.00	0.00	0.00	0.00	0.00	55.00	8.60
	viii) Estt. of 66KV S/S Naroli	0.00	0.00	0.00	0.00	0.00	0.00	100.00	15.65
	ix) Estt. of 66 KV S/S Rakholi.	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.78
	x) Under ground Cabling Phase II	0.00	0.00	0.00	0.00	0.00	0.00	50.00	7.82
	TOTAL: POWER:	510.70	100.00	217.10	100.00	380.00	100.00	358.95	100.00

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
		Outlay	%age to Total	Actual Expenditure	%age to Total	Anti Expenditure	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
2810 00	NON CONVENTIONAL SOURCES OF ENERGY NEW & RENEWABLE ENERGY SOURCES								
	1. National Programme of Bio-Gas Development (NPBG)	0.55	3.85	0.12	4.56	0.12	4.80	0.12	4.35
	2. National Programme of Improved Chulha (NPIC)	6.35	44.41	1.41	53.61	1.00	40.00	1.15	41.67
	3. Solar Cooker	1.35	9.44	0.00	0.00	0.00	0.00	0.00	0.00
	4. Direction & Administration	6.05	42.31	1.10	41.83	1.38	55.20	1.49	53.99
	Sub Total	14.30	100.00	2.63	100.00	2.50	100.00	2.76	100.00
	TOTAL - V ENERGY	525.00		219.73		382.50		641.71	
	VI INDUSTRY & MINERALS:								
1 06 2851 00	Village & Small Ind.	324.50	100.00	163.32	100.00	44.00	100.00	314.36	100.00
2852 00	Industries (Other than V & SI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL-VI INDUSTRIES & MINERALS	324.50	100.00	163.32	100.00	44.00	100.00	314.36	100.00
	VII TRANSPORT.								
	STATE HIGHWAY.	5.00	0.76	0.00	0.00	1.00	0.32	1.00	0.24
	Piperia Bridge.	50.00	7.58	0.00	0.00	1.00	0.32	5.00	1.19
	i. Improvement of LGS from NDR to SH.								
	A. Upgradation of roads from MDR to SH.	70.00	10.61	0.45	0.18	40.00	12.74	25.00	5.97

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
Major Head/Minor Head of Development		Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	B. Upgrading existing road net- work in Silvassa Town.	45.00	6.82	0.03	0.01	7.00	2.23	13.00	3.10
	II. Converting submersible dips to H.L. draing.	15.00	2.27	0.02	0.01	3.00	0.96	6.00	1.43
	III. Improvement of Geometrical Curva.	3.00	0.45	0.08	0.03	0.18	0.06	0.00	0.00
03	800 OTHER EXPENDITURE.								
	1. Providing communication system under T.P. scheme.	16.00	2.42	0.14	0.05	5.00	1.59	1.00	0.24
	2. Function at Non functional building.	10.00	1.52	0.00	0.00	5.00	1.59	5.00	1.19
	DISTRICT & OTHER ROADS.								
	OTHER EXPENDITURE.								
	1. Upgrading existing road from 1 lane to 1 1/2 lane width.	40.00	6.06	3.96	1.54	18.00	5.73	15.00	3.58
	2. Strengthening of weak pavement.	40.00	6.06	20.56	8.02	10.00	3.18	25.00	5.97
	3. Providing hard shoulder to either side.	20.00	3.03	19.81	7.72	12.00	3.82	20.00	4.77
	4. Converting submersible dips to H.L. drains.	10.00	1.52	0.00	0.00	0.50	0.16	7.00	1.67
	5. Raising of formation hard.	12.00	1.82	8.02	3.13	15.00	4.78	10.00	2.39
	6. New asphalt roads.	90.00	13.64	28.11	10.96	20.00	6.37	59.00	14.08
	7. New Culverts.	10.00	1.52	9.04	3.52	7.00	2.23	5.00	1.19
	8. Improvement of geome- trical curve.	10.00	1.52	0.06	0.02	5.00	1.59	2.00	0.48
	9. Minor bridge & Culverts.	10.00	1.52	6.64	2.59	9.32	2.97	6.00	1.43

Code No.	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96		
Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
Minimum Needs Programme.									
A. ROADS:	90.00	13.64	155.01	60.43	135.00	42.99	165.00	39.38	
B. BRIDGES.:	100.00	15.15	4.57	1.78	10.00	3.18	35.00	8.35	
TOTAL ROADS & BRIDGES	646.00	97.88	256.50	100.00	304.00	96.82	405.00	96.66	
Direction & Administration	9.00	1.36	0.00	0.00	2.00	0.64	2.00	0.48	
Research and Development.	5.00	0.76	0.00	0.00	0.50	0.16	0.50	0.12	
Other expenditure.	0.00	0.00	0.00	0.00	0.50	0.16	1.50	0.36	
STATE HIGHWAY.									
Machinery & Equipment.	0.00	0.00	0.00	0.00	1.00	0.32	3.00	0.72	
Roads of Interstate or Economic Importance.									
1. Bridge.	0.00	0.00	0.00	0.00	1.00	0.32	1.00	0.24	
2. Road Works.	0.00	0.00	0.00	0.00	2.00	0.64	2.50	0.60	
3. Other Expenditure.	0.00	0.00	0.00	0.00	2.00	0.64	2.50	0.60	
4. Land Acquisition.	0.00	0.00	0.00	0.00	1.00	0.32	1.00	0.24	
TOTAL ROAD TRANSPORT.	14.00	2.12	0.00	0.00	10.00	3.18	14.00	3.34	
SUB TOTAL.	660.00	100.00	256.50	100.00	314.00	100.00	419.00	100.00	
307500 OTHER TRANSPORT SERVICES.	16.00		0.00		12.00		13.00		
TOTAL VII TRANSPORT INCLUDING OTHER TRANSPORT SERVICES	676.00		256.50	100.00	326.00	100.00	432.00	100.00	

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
Major Head/Minor Head of Development		Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
109 3425 00	IX - SCIENCE, TECHNOLOGY & ENVIRONMENT.								
	1. Strenghtengin of S & T Cell in Secretariat	8.00	16.67	0.06	1.09	1.18	21.45	2.70	20.77
	2. Science & Rural Development	8.00	16.67	3.79	68.91	1.82	33.09	2.95	22.69
	3. Popularisation of S & T	8.00	16.67	1.29	23.45	0.90	16.36	1.05	8.08
	4. Science for Health.	1.00	2.08	0.36	6.55	1.40	25.45	6.20	47.69
	5. Remote Sensing.	8.00	16.67	0.00	0.00	0.10	1.82	0.05	0.38
	6. Human Resources Development Environment.	5.00	10.42	0.00	0.00	0.10	1.82	0.05	0.38
		10.00	20.83		0.00		0.00		0.00
	TOTAL IX-SCIENCE & TECHNOLOGY	48.00	100.00	5.50	100.00	5.50	100.00	13.00	100.00
	X. GENERAL ECONOMIC SERVICES:								
	Secretariate Economic Services	42.00	20.91	0.00	0.00	0.00	0.00	0.00	0.00
	Sub total Sectt. Eco. services	42.00	20.91	0.00	0.00	0.00	0.00	0.00	0.00
1 10 3452 00	TOURISM								
	1. Direction & Administration	6.00	2.99	1.45	2.22	4.00	4.95	31.40	27.41
	2. Tourist Accomodation & Lodging	49.60	24.69	5.77	8.83	26.13	32.34	38.85	33.92
	3. Development & Promotion of Tourist Centre	36.80	18.32	48.57	74.37	23.76	29.41	14.55	12.70
	4. Tourist Transport	4.00	1.99	0.93	1.42	0.10	0.12	1.00	0.87

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
1.	2.	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
		3	4	5	6	7	8	9	10
	5. Tourist Information & Publicity	8.50	4.23	1.38	2.11	6.00	7.43	4.70	4.10
	6. Setting up of Food Craft Institute	0.00	0.00	0.00	0.00	0.05	0.06	7.50	6.55
	TOTAL TOURISM	104.90	52.22	58.10	88.96	60.04	74.32	98.00	85.55
1 10 3454 00	SURVEY & STATISTICS.	10.00	4.98	0.00	0.00	5.00	6.19	0.00	0.00
1 10 3456 00	CIVIL SUPPLIES. Construction.	24.00	11.85	1.21	1.85	2.75	3.40	5.30	4.63
1 10 3475 00	Other General services (i) Weights & Measures. (ii) Setting Up of Pay & Acctt. Office in the U.T.	20.00	9.96	6.00	9.19	10.00	12.38	10.00	8.73
		0.00	0.00	0.00	0.00	3.00	3.71	1.25	1.09
		0.00	0.00	0.00	0.00	0.00	0.00	21.56	18.82
	SUB TOTAL ECONOMIC SERVICES	54.00	26.88	7.21	11.04	20.75	25.68	38.11	33.27
	TOTAL X. GENERAL ECONOMIC SERVICE.	200.90	100.00	65.31	100.00	80.79	100.00	114.55	100.00

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
1.	2.	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
		3	4	5	6	7	8	9	10
	XI. SOCIAL SERVICES.								
	EDUCATION								
2 21 2202 00	General Education.								
	Elementary Education.								
	Non-formal Education.	12.00	1.71	0.50	0.35	5.00	3.57	6.00	3.15
	Teachers and other Services (Pay & Allowance).	150.30	21.47	0.00	0.00	29.52	21.09	35.57	18.67
	Teachers Training.	2.00	0.29	0.00	0.00	0.50	0.36	1.00	0.52
	Re-Orientation Course for Primary Teachers.								
	Text Books.								
	Supply of free Text-Books. Exercise note books to SC/ST and LIG Students.	2.50	0.36	6.26	4.43	1.50	1.07	1.00	0.52
	Scholarship and Incentives.								
(i)	Incentive for attendance & merit in annual examination to the students of STD V to VII.	2.00	0.29	0.17	0.12	0.40	0.29	0.40	0.21
(ii)	Education study tour for SC/ST Students.	3.00	0.43	0.46	0.33	0.60	0.43	1.00	0.52
(iii)	Incentive to parents for sending children to school regularly.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Grant of awards to Primary and Middle school teachers.	1.00	0.14	0.00	0.00	0.10	0.07	0.10	0.05

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
1.	2.	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
		3	4	5	6	7	8	9	10
(v)	Grant of awards to best school and village.	0.20	0.03	0.00	0.00	0.02	0.01	0.03	0.02
(vi)	Grant of award to students ranking top in the school.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Incentive for attendance of SC/ST Girls students.	0.00	0.00	0.00	0.00	0.00	0.00	20.00	10.50
	Other expenditure.								
	Building and equipment.								
(i)	Expansion of Const. of Building & resident quarters	445.00	63.57	85.34	60.36	70.00	50.01	75.00	39.36
(ii)	Expansion of Primary School	30.00	4.29	26.52	18.76	16.00	11.43	20.00	10.50
(iii)	Conversion of Primary School into basic school	5.00	0.71	0.00	0.00	0.10	0.07	1.00	0.52
(iv)	Physical Education in Primary schools.	2.00	0.29	0.00	0.00	0.10	0.07	1.00	0.52
(v)	Supply of free uniforms to SC/ST and LIG Students.	5.00	0.71	15.40	10.89	7.48	5.34	9.45	4.96
(vi)	Establishment of Bal Bhavan.	30.00	4.29	6.00	4.24	6.00	4.29	6.00	3.15
(vii)	Tribal Education Cell.	5.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	UNICEF Assisted area Intensive Education Programme.	5.00	0.71	0.74	0.52	2.65	1.89	3.00	1.57
(ix)	Teachers Training Institute.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Modern Schools	0.00	0.00	0.00	0.00	0.00	0.00	10.00	5.25
	TOTAL ELEMENTARY EDUCATION.	700.00	100.00	141.39	100.00	139.97	100.00	190.55	100.00

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
		Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
i.	Secondary Education: Teachers and Other Services. (Pay and allowances of Staff of Secondary & Higher Secondary school.	70.00	28.00	11.58	13.32	29.00	28.88	38.30	33.22
ii.	Teachers Training. Re-orientation course for Secondary and Higher secondary school teachers.	1.00	0.40	0.00	0.00	0.10	0.10	0.25	0.22
iii.	Text Books. Supply of free text books exercise note books etc. to SC/ST and LIG students.	0.50	0.20	1.15	1.32	3.00	2.99	5.00	4.34
(i)	Scholarship. Scholarship to poor and talented students.	7.00	2.80	1.82	2.09	1.50	1.49	2.00	1.73
(ii)	Scheme for Post-metric Scholarship to SC/ST and LIG Students.	0.00	0.00	0.00	0.00	0.10	0.10	0.20	0.17
	Other Expenditure.								
(i)	Building and Equipment. 1. Construction for Secondary and Higher Secondary schools	100.00	40.00	50.00	57.52	55.00	54.77	50.00	43.37
	2. Special incentives for Girls Students of Science stream	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.73
(ii)	3. Supply of free uniforms to SC/ST and LIG Students.	1.00	0.40	6.72	7.73	5.00	4.98	5.00	4.34

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
	Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
(iii)	4.Intro. of VOC. subjects	5.00	2.00	0.00	0.00	0.10	0.10	0.50	0.43
(iv)	5.Scheme for coaching class for weaker students in Std 10-12	2.00	0.80	0.00	0.00	0.10	0.10	0.50	0.43
(v)	6.Education study tours for SC/ST students.	2.00	0.80	0.07	0.08	0.48	0.48	0.50	0.43
(vi)	7.Vocationalisation of 10 + 2 stage.	5.00	2.00	0.00	0.00	1.00	1.00	1.00	0.87
(vii)	8.Grant of Teachers awards.	0.50	0.20	0.00	0.00	0.03	0.03	0.03	0.03
(viii)	9.Grant of best school awards	0.20	0.08	0.00	0.00	0.01	0.01	0.02	0.02
(ix)	10.Expansion of secondary and Higher Secondary school.	55.80	22.32	15.58	17.92	5.00	4.98	10.00	8.67
	TOTAL SECONDARY EDUCATION.	250.00	100.00	86.92	100.00	100.42	100.00	115.30	100.00
	University & Higher Education Govt. College and Institution. Opening of Arts,Commerce and Science college.	80.00	100.00	0.00	100.00	10.00	100.00	50.00	100.00
	Total University & Higher Edn	80.00	100.00	0.00	100.00	10.00	100.00	50.00	100.00
	Adult Education Other Adult Educatn Programme Uplift't of Literacy Programme Total literacy Programme	6.00	100.00	2.11	100.00	2.50	50.00	2.50	50.00
	Total Adult Education	6.00	100.00	2.11	100.00	5.00	100.00	5.00	100.00

Code No.	FIVE YEAR PLAN 1982-87		Annual Plan 1983-84		ANNUAL PLAN 1984-85		Annual Plan 1985-86		
	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
Other Expenditure									
	(i) Inter State Exchange of Culture Troup & culture Prog.	0.00	0.00	0.00	0.00	0.50	9.09	3.00	21.43
	(ii) Seminar, Exhibition, Conference and festival			0.00		0.00		1.00	7.14
	TOTAL: Art & Culture:	27.00	100.00	7.96	100.00	5.50	100.00	14.00	100.00
	GRAND TOTAL: EDUCATION:	1330.00		301.32		380.19		621.85	
MEDICAL & PUBLIC HEALTH									
	Minimum Needs Programme								
	Sub Centre	0.00	0.00	0.70	0.76	11.10	12.61	15.35	7.60
	Upgradation of disp. into PHC	104.30	37.25	4.75	5.13	19.00	21.59	42.50	21.05
	Community Health Centre	0.00	0.00	5.30	5.72	8.00	9.09	40.55	20.09
	ISM & HOMEOPATHY								
	Estt. of Ayurvedic Clinic and Homeopathic clinic	25.70	9.18	3.50	3.78	1.80	2.05	3.50	1.73
	Training								
	Training of Staff Nurse	2.50	0.89	0.50	0.54	0.50	0.57	0.50	0.25
	OTHER PROGRAMME:								
	Direction & Admini.	14.80	5.29	28.30	30.64	1.00	1.14	2.50	1.24
	Drug and Food	3.20	1.14	0.80	0.86	2.60	0.68	3.50	1.73
	Health Education	4.30	1.54	1.00	1.08	1.00	1.14	5.35	2.65
	Silvassa Township Sanitation	14.00	5.00	6.00	6.47	6.00	6.82	22.00	10.47
	Estt. of Post-mortem Cell								
	School Health	5.00	1.79	0.23	0.25	0.00	0.00	0.00	0.00
	Implementation of SI Scheme								
	Upgradation of C.H.	104.20	37.93	21.50	23.20	39.00	44.32	53.78	26.64

Code No.	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96		
Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total	
1.	2.	3	4	5	6	7	8	9	10
Building component			20.00	21.58	0.00	0.00	0.00	0.00	
NEW ITEMS									
1)Construction of Meeting hall	0.00	0.00	0.00	0.00	0.00	0.00	5.40	2.67	
2)Sickle Cell Detect. Centre	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.74	
3)Accident Preven.& Troma Unit	0.00	0.00	0.00	0.00	0.00	0.00	7.50	3.72	
4)Mobile Dispensary	0.00	0.00	0.00	0.00	0.00	0.00	6.10	3.02	
TOTAL- MEDICAL & PUBLIC HEALTH	280.00	100.00	92.67	100.00	88.00	100.00	210.03	100.00	
WATER SUPPLY AND SANITATION									
Rural Water Supply	300.90	87.24	70.00	90.91	75.00	86.21	85.00	85.86	
Other expenditure	44.00	12.76	7.00	9.09	12.00	13.79	14.00	14.14	
Total Water Supply and Sanitation	344.90	100.00	77.00	100.00	87.00	100.00	99.00	100.00	
HOUSING									
i) General Pool accomodation	200.00	66.67	43.00	70.55	54.00	56.84	65.00	58.43	
(ii)Police Housing	0.00	0.00	0.00	0.00	20.00	21.05	25.25	22.70	
(iii) Middle Income/Low Income Group Housing Scheme	20.00	6.67	1.95	3.20	5.00	5.26	5.00	4.49	
(iv)Renovation of houses of SC/ST supply of mangalore tile	80.00	26.67	16.00	26.25	16.00	16.84	16.00	14.38	
TOTAL: HOUSING :	300.00	100.00	60.95	100.00	95.00	100.00	111.25	100.00	
2 23 2217 00URBAN DEVELOPMENT	50.30	100.00	3.72	100.00	2.00	100.00	30.00	100.00	

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
1.	2.	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
		3	4	5	6	7	8	9	10
2 24 2220 00	INFORMATION AND PUBLICITY								
	1. Direction & Administration	22.00	55.00	5.45	90.08	0.65	6.50	1.90	17.27
	2. Adv. & Visual Publicity	3.00	7.50	0.04	0.66	0.45	4.50	0.60	5.45
	3. Press Information	0.50	1.25	0.13	2.15	0.10	1.00	0.30	2.73
	4. Songs & Drama	0.50	1.25	0.13	2.15	1.35	13.50	0.70	6.36
	5. Photo Service	2.00	5.00	0.17	2.81	0.15	1.50	0.20	1.82
	6. Publication	11.00	27.50	0.00	0.00	2.20	22.00	2.20	20.00
	7. Exhibition	1.00	2.50	0.13	2.15	5.10	51.00	5.10	46.36
	TOTAL INFORMATION & PUBLICITY	40.00	100.00	6.05	100.00	10.00	100.00	11.00	100.00
2 26 2230 00	LABOUR & EMPLOYMENT								
01(i)	(i) I. T. I	68.00	100.00	12.99	100.00	13.00		19.00	
	(ii) Spl. Empl. Program	0.00		0.00		2.00		7.32	
	Total Labor Employment	68.00		12.99		15.00		26.32	
2 27 2235 00	SOCIAL SECURITY AND WELFARE	41.45	100.00						
	Direction and Admn.			0.00	0.00	0.00	0.00	2.50	25.25
	Financial Assistance to blind and infirm & old aged persons			3.00	63.83	2.75	50.93	4.30	43.43
	Scholarships to physically handicapped students supply of Prosthtic aid Legal Aid Scheme			0.32	6.81	0.40	7.41	0.40	4.04
				0.00	0.00	0.10	1.85	0.10	1.01

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
1.	2.	Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
		3	4	5	6	7	8	9	10
	Creche centre :			0.28	5.96	0.75	13.89	1.00	10.10
	Asst. to voluntary organisatin			0.00	0.00	0.05	0.93	0.05	0.51
	Vocational training for women			0.74	15.74	0.60	11.11	0.80	8.08
	Awareness geneation program			0.36	7.66	0.40	7.41	0.40	4.04
	Financial assistance to sick persons of weaker section			0.00	0.00	0.05	0.93	0.05	0.51
	Welfare of children in need of care and protection			0.00	0.00	0.25	4.63	0.25	2.53
	Financial assistance to widow/ dovorced etc.			0.00	0.00	0.05	0.93	0.05	0.51
	Total Social Security &Welfare	41.45	100.00	4.70	100.00	5.40	100.00	9.90	100.00
2 27 2236 00	NUTRITION :								
	1. Supple. Nutrition Prog.	211.60	100.00	33.00	84.62	24.39	64.29	32.22	68.60
	2. New Wheat Based Nutrition	0.00	0.00	4.45	11.41	12.00	31.63	13.20	28.10
	3. Adolscent Girls Scheme	0.00	0.00	1.55	3.97	1.55	4.09	1.55	3.30
	SUB-TOTAL: NUTRITION:	211.60	100.00	39.00	100.00	37.94	100.00	46.97	100.00
2 28 2252 00	OTHER SOCIAL SERVICES- Estt. of SC/ST Fin. Dev. Cooperation	0.00	0.00	15.30	100.00	100.00	100.00	100.00	100.00
	TOTAL-XI-SOCIAL SERVICES:	2666.25		613.70		820.53		1238.17	

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1993-94		ANNUAL PLAN 1994-95		Annual Plan 1995-96	
Major Head/Minor Head of Development		Outlay	%age to Total	Actual Expendi- ture	%age to Total	Anti Expendi- ture	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
XII- GENERAL SERVICES									
3 42 2058 00	Stationery and Printing	25.00	7.69	4.98	12.98	5.00	7.69	8.00	6.69
2059 00	PUBLIC WORKS	140.00	43.08	10.11	26.35	10.50	16.15	41.50	34.73
3 42 2070 00	OTHER ADMINISTRATIVE SERVICES (ii) Fire Protection & Control	160.00	49.23	23.28	60.67	49.50	76.15	70.00	58.58
TOTAL- XII - GENERAL SERVICES:		325.00	100.00	38.37	100.00	65.00	100.00	119.50	100.00
GRAND TOTAL		8000.00		2298.10		2499.00		4216.92	

ANNUAL PLAN-1995-96: CENTRALLY SPONSORED SCHEMES
Name of the State/U.T.: Dadra and Nagar Haveli.

Annexure VI
(Rs. in lakh)

Sr. No.	Name of the Scheme	Pattern of Funding	Eighth Plan 1992-97 Outlay	1993 - 94		1994 - 95		1995-96
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-cipated Expsnditu	Proposed Outlay
1	2	3	4	5	6	7	8	9
1.	Schemes to be transferred to the States.							
	i) Already transferred							
	ii) Yet to be transferred							
2.	Schemes retained as OSS							
a)	Central Sector Rice Minikits Programme for rice including propogation of new technology	100%	0.00	0.10	0.80	0.10	0.80	0.10
b)	Central Sector scheme for vegetable minikits	100%	0.00	2.25	1.54	1.50	1.50	1.50
c)	Scheme of use of Plastic in Agriculture.	100%	0.00	11.45	0.00	21.80	3.00	0.00
d)	Central Sector scheme of Promotion of Agricultural mechanisation	100%	0.00	3.00	0.00	0.00	0.00	0.00
e)	National Water Shed development for rainfed agriculture.	100%	23.00	0.00	0.00	10.00	10.00	8.00
f)	State Land Use Board	100%	15.00	0.00	0.00	8.00	8.00	8.00
g)	Rinderpest and surveillance & containment vaccination	100%	1.00	0.20	0.20	0.20	0.20	0.20
h)	Sample survey and strengthening of Animal Husbandry statistics and Administration	100%	5.00	1.00	0.70	1.00	1.00	1.00
i)	Foot & Mouth Diseases Control Programme	100%	2.00	0.4	0.00	0.4	0.4	0.4
j)	Animal Diseases Surveillance & Systematic Diseases on National Importance	100%	2.00	0.4	0.00	0.4	0.4	0.4
	Sub total Animal Husbandry		10.00	2.00	0.90	2.00	2.00	2.00

Sr. No.	Name of the Scheme	Pattern of Funding	Eighth Plan 1992-97 Outlay	1993 - 94		1994 - 95		1995-96 Proposed Outlay
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-cipated Expenditu	
	2	3	4	5	6	7	8	9
k)	I.R.P.P.	100%	123.00	15.00	14.89	15.00	15.00	16.00
l)	TRYSEM	100%	6.00	1.52	1.21	2.48	2.48	3.00
m)	Improved tool kits to rural artisans	100%	0.00	3.15	2.14	1.01	1.01	1.00
n)	J.R.Y.	100%	525.00	82.89	81.68	82.89	82.89	91.50
o)	Nehru Rozgar Yojana(NRY)							
	1.Scheme for Urban Micro Enterprises(SUME)							
	Loan/Subsidy	100%	12.80	1.70	1.19	1.70	2.10	2.50
	Training & Infra.	100%	4.00	1.15	0.54	1.20	1.20	1.20
	2.Scheme for Urban Wage Employment(SUME)	100%	8.00	1.70	1.49	1.70	2.30	2.30
	3.Housing & Shelter Upgradation(HASU)							
	Loan/Subsidy	100%	2.00	0.00	0.00	0.00	0.00	0.00
	Training	100%	2.65	0.00	0.00	0.00	0.00	0.00
	4. Administrative Exp.	100%	8.50	1.90	1.09	1.60	1.60	1.70
	5.Strengthening of U.L.B.	100%	10.00	2.50	0.38	2.50	2.50	2.50
	6.Assistance to N.G.O.	100%	0.00	1.00	0.00	0.00	0.00	0.00
	7.Urban Basic Service for the Poor (UBSP)	100%	60.00	26.00	17.26	0.00	20.50	20.50
	8.Non-Govt.Organisation.	100%	2.20	0.00	0.00	0.00	0.00	0.00
p)	Development of jungle resort at Lehari.	100%	0.00	0.00	0.00	0.09	0.09	11.95
q)	Elementary Education.							
	1) operation Black Board	100%	0.00	0.00	0.00	0.00	0.00	0.00
	2) Non-formal Education	100%	0.00	2.50	0.67	5.13	12.00	13.00
r)	Secondary Education.							
	1) Education technology.	100%	0.00	0.00	0.00	0.00	0.00	0.00
	2) Class	100%	0.00	0.00	0.00	0.00	0.00	0.00
	3) Environmental Orienta-	100%	0.00	0.00	0.00	0.10	0.10	1.00
	4) Vocationalisation of Secondary Education	100%	0.00	0.00	0.71	1.00	1.00	1.00
	5) Total Literacy Campaign	100%	0.00	0.00	0.00	23.00	23.00	20.00
s)	Protection of Civil Rights of the SC/STs. under P.C.R.Act.	100%	0.00	9.63	7.45	14.80	10.40	15.00

Grant for the year 1994-95 not released by G.O.I.

Sr. No.	Name of the Scheme	Pattern of Funding	Eighth Plan 1992-97 Outlay	1993 - 94		1994 - 95		1995-96
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-cipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8	9
t)	1) I.C.D.S.	100%	68.88	18.37	15.97	18.91	18.91	19.69
	2) Adolscent Girls Scheme.	100%	0.00	1.55	1.02	1.20	1.20	1.20
			This scheme is implemented since Nov. 1991.					
u)	Central Sector Plan Scheme of Agricultural Census.	100%	8.81	1.99	1.22	2.05	1.80	2.00
v)	Minor Irrigation	100%	0.00	0.70	0.00	0.70	1.70	2.00
w)	Medical & P.H.							
	i) Family Welfare	100%	0.00	21.30	15.77	24.00	24.00	25.25
	ii) MCH (U.I.P.)	100%	0.00	4.70	2.87	4.80	4.80	5.00
	iii) Goitre.	100%	0.00	0.35	0.49	0.55	0.55	1.45
	iv) N.M.E.P.	100%	0.00	4.45	3.47	3.40	3.90	4.80
	v) Leprosy.	100%	0.00	0.50	0.47	0.50	0.50	0.70
	vi) Aids.	100%	0.00	15.62	11.70	26.15	26.15	30.00
	vii) Blindness Control.	100%	0.00	0.50	0.30	0.77	0.77	1.00
x)	Infrastructural facilities for the Judiciary to the U.T. of DNH.	100%	0.00	0.00	0.00	11.50	7.00	40.00

DRAFT ANNUAL PLAN-1995-96 - MINIMUM NEEDS PROGRAMME
OUTLAYS AND EXPENDITURE

Name of the State/U.T.: Dadra and Nagar Haveli.

(Rs. in lakh)

Name of the Programme	Eighth Plan 1992-97 Outlay	1993 - 94		1994-95		1995-1996	
		Budgetted outlay	Actual Expenditure	Budgetted Outlay	Anti- cipated Expd.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
Elementary Education	700.00	120.00	141.40	149.90	139.97	172.55	75.00
Adult Education	6.00	5.00	2.11	5.00	5.00	5.00	0.00
Rural Health	104.30	24.75	10.75	38.00	38.00	98.40	53.65
Rural Water Supply	344.90	77.00	77.00	87.00	87.00	99.00	99.00
Rural Roads							
a) Roads	90.00	77.71	155.01	135.00	135.00	165.00	165.00
b) Bridges	100.00	9.46	4.57	30.45	10.00	35.00	35.00
Total Roads(P.W.D.)	190.00	87.17	159.58	165.45	145.00	200.00	200.00
c) Rural Roads(under Community Development)	80.00	13.00	13.25	13.00	0.00		
Rural Housing	80.00	16.00	16.00	16.00	0.00		
Rural Electrification.	20.90	14.33	14.33	3.40	0.00		
Enviornmental Improvement of Urban Slums.	0.00	0.00	0.00	0.00	0.00		
Nutrition.	211.60	39.00	39.00	37.94	37.94	46.97	3.00
i)Rural Domestic Cooking Energy	0.55	0.13	0.13	0.15	0.00		
ii) Improved chullahs	6.35	1.00	1.05	1.20	0.00		
iii)Rural Fuel wood plantation!	0.00	0.00	0.00	0.00	0.00		
Rural Sanitation(under Communi Development.)	20.00	3.00	3.00	3.00			
Public Distribution System.	44.00	13.55	7.21	10.00	13.00	15.30	10.00
Weights & Measures	0.00	0	0.00	3.00	3.00	1.25	0.00

DRAFT ANNUAL PLAN - 1995-96 - MINIMUM NEEDS PROGRAMME
 PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS '93-94, 94-95 & PROPOSAL FOR ANNUAL PLAN '95-96

ANNEXURE VII-B

Name of the State/U.T.: Dadra and Nagar Haveli.

M N P

Sr.No.	NMP Component	Unit	Eighth Plan 1992-97 Target	1993 - 94		1994-95		1995-96	Remarks
				Target	Achieve.	Target	Anti. Achieve.	Target	
1	2	3	4	5	6	7	8	9	10
1.	Elementary Education								
	Class I to VII (6-14 Years) additional enrolment	No.	2400	900	1906	1000	1000	1200	
2	Adult Education-No. of participants(15-35 years)	No.	7500	1500	1500	1500	1500	1500	
	Centres to be set up	Cum.No.	250	50	50	50	50	50	
3.	Rural Health								
	i) Subcentres	No.	6	1	0	1	1	1	
	ii) P.H.Cs.	No.	1	1	1	0	0	0	
	iii) C.H.Cs.	No.	1	1	0	0			
4.	A. Rural Water Supply								
	Villages covered								
	i) Piped water supply villages covered	No.	4	5	2	3	3	3	
	Population covered	Thousand	20	5	1	3	3	4	
	ii) Power pump borewells villages covered	No.	22	6	1	0	0	0	
	Population covered	Thousand	15	3	1	0	0	0	
	iii) Hand pump borewells								
	Hamlets covered	No.	200	60	60	125	125	150	
	Population covered	Thousand	50	12	9	5	5	5	
	iv) Open wells								
	Hamlets covered	No.	40	15	10	26	26	20	
	Population covered	Thousand	15	6	3	3	3	2	

Sr.No.	MNP Component	Unit	Eighth Plan 1992-97 Target	1993 - 94		1994-95		1995-96	Remarks	
				Target	Achieve.	Target	Anti. Achieve.	Target		
1	2	3	4	5	6	7	8	9	10	
5.	Rural Roads									
	Villages connected									
	a) with a population of 1000 to 1500	No.								
	b) with a population of 1500 and above	No.								
	c) Roads	Km.	30	25	33	32	20	20		
	d) Bridges	No.	5	0	0	0	0	0		
6.	Rural Electrification									
	a) villages electrified	No.		All villages electrified.						
	b) Pumpssets energised	No.	50	10	4	0	0	10		
7.	Rural Housing									
	a) allotment of house sites	No.	75	15	13	15	0	0		
	b) Construction assistance	No.	4000	800	1082	800	800	800		
				Implemented under State Plan Sch						
8.	Environmental improvement of Urban slums									
	a) Cities covered	No.	0	0	0	0	0	0		
	b) Slum Dwellers covered	Thousand	0	0	0	0	0	0		
9.	Nutrition									
	a) Beneficiaries under Special Nutrition Programme									
	i) Children in 0 - 6 years age group	No.	15120	12000	12471	12000	12000	12000		
	ii) Women	No.	3880	3000	2955	3000	3000	3000		
	b) Beneficiaries under Mid-d Meals - Children 6-11 years	No.	0	0	0	0	0	0		

Sr.No.	MNP Component	Unit	Eighth Plan 1992-97 Target	1993 - 94		1994-95		1995-96	Remarks
				Target	Achieve.	Target	Anti. Achieve.	Target	
1	2	3	4	5	6	7	8	9	10
10.	Rural Domestic Cooking Ener!								
	a) improved chullahs installed	No.	5000	1000	1000	1000	1000	1000	
				No earmarked ounder M.N.P. Scheme covered State Plan.					
	b) Rural fuel wood Plantati	Ha.	0	0	0	0	0	0	
11.	Rural Sanitation								
	i) Community latrines const	No.	0	0	0	0	0	0	
	ii) Household latrines constructed	No.	0	0	0	0			
	iii) Villages covered	No.	0	0	0	0	0	0	
12.	Public Distribution System.								
	No. of Fair Price Shops One								
	a) Rural	No.	10	4	4	1	1	0	
	b) Urban	No.	0	0	0	0	0	0	
	c) Total	No.	10	4	4	1	1	1	

TRIBAL SUB-PLAN (TSP) - I
FINANCIAL OUTLAYS : PROPOSALS FOR TSP - 1995 - 96

Page : S - 106
ANNEXURE VIII - A

Major Head : _____
Sub-Head : _____

State : D & N H.
(RS. IN CRORES)

Sl. No.	Programme	Eighth Plan - 92-97		Annual Plan - 93-94 (Actual)		Annual Plan- 93-94 (Actual)		Proposal for Annual Plan - 95-96	
		Total	Flow to	Total	Flow to	Total	Flow to	Total	Flow to
		State Plan	TSP	State Plan	TSP	State Plan	TSP	State Plan	TSP
		Outlay		Outlay		Outlay		Outlay	
1	2	3	4	5	6	7	8	9	10

The information is NIL for the UT of Dadra & Nagar Haveli as no T.S.P. is implemented.

TRIBAL SUB-PLAN (TSP) - II

PHYSICAL TARGETS : PROPOSALS FOR TSP - 1995 - 96

Major Head : _____

State : D & N H.

ANNEXURE VIII - B

Sub-Head : _____

Sl. No.	ITEM	UNIT	EIGHTH PLAN (1992-97) TARGETS	Annual Plan 1993-94 Achievements	Annual Plan 1994-95 Anticipated Achiev.	Annual Plan 1995-96 Targets
1	2	3	4	5	6	7

The information is NIL for the UT of Dadra & Nagar Haveli as no T.S.P. is implemented.

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1995 - 96

Major Head : _____

State : D & N H.

Sub-Head : _____

(RS. IN CRORES)

Sl. No.	Programme	Eighth Plan - 92-97		Annual Plan - 93-94 (Actual)		Annual Plan- 93-94 (Actual)		Proposa] for Annual Plan - 95-96	
		Total	Flow to	Total	Flow to	Total	Flow to	Total	Flow to
		State Plan	SCP	State Plan	SCP	State Plan	SCP	State Pla	SCP
		Outlay		Outlay		Outlay		Outlay	
1	2	3	4	5	6	7	8	9	10

The information is NIL for the UT of Dadra & Nagar Haveli
as no S.C.P. is implemented.

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II

PHYSICAL TARGETS : PROPOSALS FOR SCP - 1995 - 96

Major Head : _____
 Sub-Head : _____

State : D & N H. ANNEXURE IX - B

Sl. No.	ITEM	UNIT	EIGHTH PLAN (1992-97) TARGETS	Annual Plan 1993-94 Achievements	Annual Plan 1994-95 Anticipated Achiev.	Annual Plan 1995-96 Targets
1	2	3	4	5	6	7

The information is NIL for the UT of Dadra & Nagar Haveli as no S.C.P. is implemented.

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