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DADRA & NAGAR HAVELI

DRAFT ANNUAL PLAN

1994—95



UNION TERRITORY
OF
DADRA & NAGAR HAVELI

DEPARTMENT OF PLANNING & STATISTICS
~~U.T. ADMINISTRATION OF DAMAN & DIU~~
~~DAMAN.~~

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U.T. ADMINISTRATION OF DAMAN & DIU
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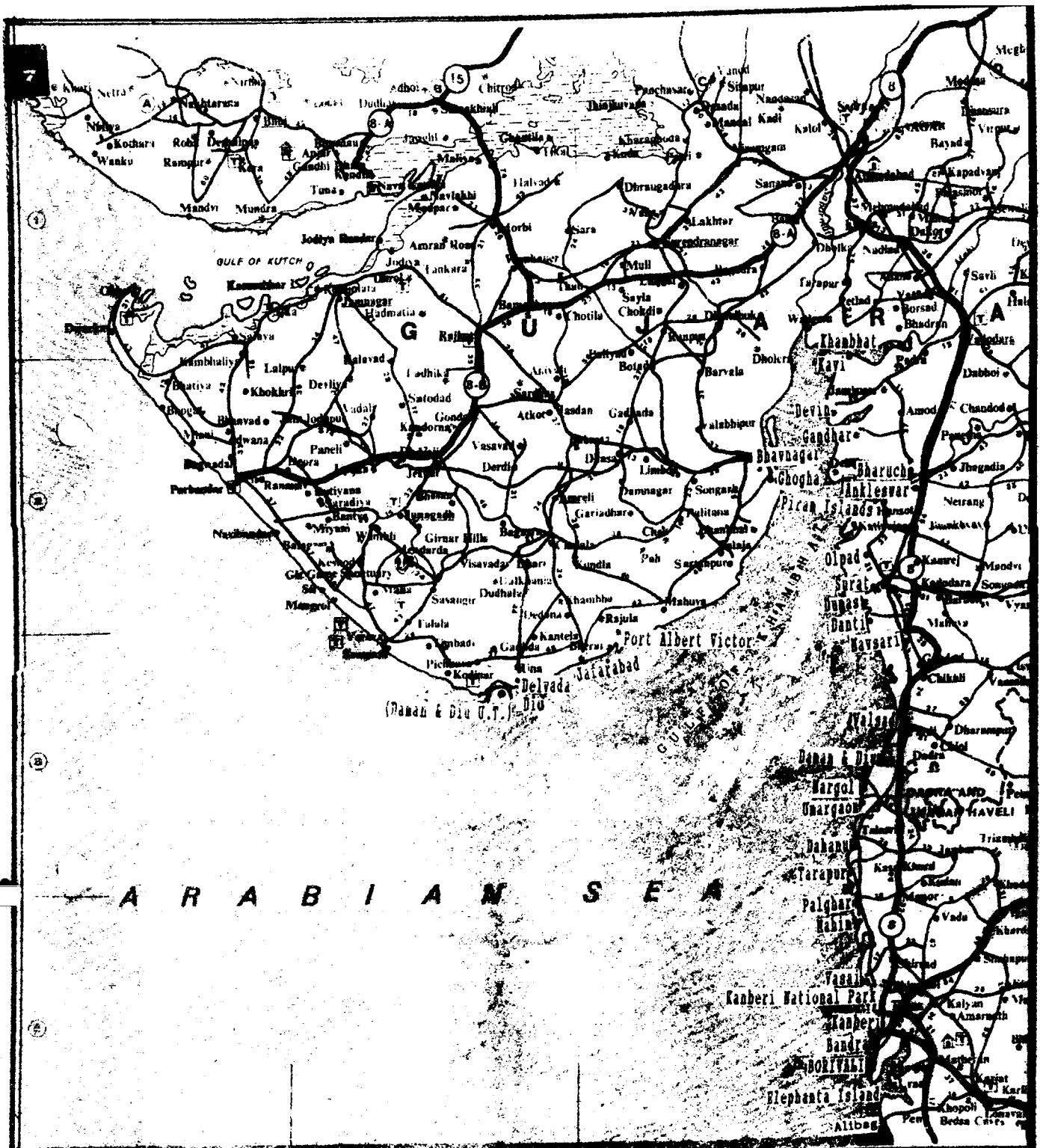
**National Institute of Educational
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New Delhi-110016

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LOCATION MAP OF DADRA AND NAGAR HAVELI

(a)
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(i)

1. IMPORTANT INDICATORS
DADRA AND NAGAR HAVELI
(1991 CENSUS)

Sr. No.	Item	All India	U.T. of D.N.H
1	2	3	4
1)	Population (000)	843,931	138
2)	Area (sq.Kms.)	3,287,263	491
3)	Density per sq.km.	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 & Agricultural labourers to main workers	64.81	69.91
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 (per 1000 population)	110.00	8.17

@.....1992 Data.

(ii)

2. RESOURCE MOBILISATION

2.1 Dadra and Nagar Haveli became a separate Union Territory (UT) in 1961 after it was merged with Union of India from Free Administration of Dadra and Nagar Haveli formed by the people themselves in 1954 after liberation from 450 years colonial rule of Portugal. In spite of being a U.T. efforts have been made to improve resource mobilisation by efficient enforcement of taxes permitted to be levied by Govt. of India.

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

TABLE -1 REVENUE RECEIPTS (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 (Anti)	35.95	22.00	23.00
1994-95 (Target)	44.18 (Target)	30.00 (Proposed)	--

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

TABLE- 2

(iii)

Breakup of revenue receipts headwise 1993-94
(Rs. in lakhs)

Head	1992-93 Actual	1993-94 Anticipated	1994-95 B.E
1) Land Revenue	3.59	5.35	5.50
2) Stamps and Reg. fees	4.80	5.90	6.50
3) State Excise	10.12	15.80	18.50
4) Sales Tax	171.00	150.00	200.00
5) Taxes on Vehicles	47.21	50.00	52.00
Total	236.72	227.05	282.50
Non-Tax Revenue:			
6) Power	2561.96	3280.00	4050.00
7) Forestry & Wildlife	15.15	20.00	10.00
8) Industries	8.69	12.25	14.25
9) Roads & Bridges	10.72	10.00	10.00
10) Others	32.53	46.00	50.91
Total Non Tax Revenue..	2629.05	3368.25	4135.16
Grand Total (A+B)..	2865.77	3595.30	4417.66

**3. MID TERM APPRAISAL OF EIGHTH FIVE YEAR PLAN
1992-97 AND ACHIEVEMENT OF ANNUAL PLAN 1993-94**

3.1 The Eighth Five Year Plan allocations are Rs.80.00 crores. During the first two years of plan period total Rs. 41.15 crores were released as under:

U.T Eighth Plan	Allocations (Rupees in crores)		Expenditure	
		U.T	CSS	Total
	80.00	30.44		
Annual Plan 1992-93.....	18.15	18.15	—*	18.15
Annual Plan 1993-94 (R.E)..	23.00	23.00	—*	23.00
			(anticip)	
Total for two years	41.15	41.15	—*	41.15

* [Releases are yet not complete. It is anticipated that funds released will be fully utilised]

3.2 PRIORITIES:

The Planning Commission vide letter No PC(P)2/2/93-Guidelines dated 7th Septemebr'93 has, inter-alia, indicated that priorities for Annual Plan 1994-95 should reflect the thrust areas of the Eighth Plan and be broadly on the same lines as of Annual Plan 1993-94. Thus, employment generation, containment of population growth, diversification of Agriculture, strengthening of infrastructural facilities etc. should receive necessary priority. Adequate funds should also be provided for the ongoing projects before proposing any new scheme for inclusion.

3.3 THRUST AREAS

In the Eighth Five Year Plan, the main thrust areas identified for the U.T were:

Agriculture and Allied Services, Irrigation, Power, Industry and Tourism, Rural Roads, Elementary Education, Technical Education, Health, Water Supply and programmes for weaker section under MNP.

(v)

3.4 Target/Indicators of Achievement in Thrust Areas:-

Thrust Area	Target	Achievements
a) Employment Generation		(In Number of persons)
i) Base of Eighth F.Y.P i.e at the end of 1992	2487	
ii) At the end of 8th Plan	12000	12000 (anticipated)
iii) Annual Plan		
1992-93	2500	1200 *
1993-94 ...	2400	1500 ** (upto Aug'93)
1994-95	2400	

(* Including Govt. 179)

** Industries

b) Population Growth: (per 1,000)

	All India (1990)	Dadra Nagar Haveli (1992)
i) Birth rate	30.20 *	27.35
ii) Death rate	9.70 *	6.10
iii) Infant Mortality Rate	80.00 *	8.17
iv) Maternal Mortality Rate	0.90 (1987)	N.A
v) Natural growth rate	20.30 *	N.A

[* As per Sample Registration System, RGI, New Delhi]

c) Diversification of Agriculture:

	Target	Achievement	
	8th Plan	1992-93 (Actual)	1993-94 (Anticipated)
i) Area under crops: (Hectares)	13600	13600	13600
ii) Production of cereals:			
Paddy (In tonnes)	42000	34000	36100
Jowar (In tonnes)	800	700	750
Wheat (In tonnes)	900	700	1000
Others (In Tonnes)	5800	5100	5500
Pulses (In Tonnes)	7100	4616	4952
iii) Horticulture:			
Banana (In Tonnes)	600	500	550
Mango (In Tonnes)	10600	9000	9200
iv) Cash Crops: (Ha)			
Sugarcane (000 Tonnes)	200	80	90

(vi)

d) Infrastructure Expenditure: (Rs in Lakhs)

Major Sectors	1992-93 (Actual)	1993-94 (Anticipated)	1994-95 (Proposed)
Roads & Bridges	230.72	200.00	350.00
Irrigation Wells	81.19	112.00	157.00
Power	181.53	220.55	413.20
Non Residential Buildings	30.98	78.05	87.00
Residential Buildings	67.76	48.34	150.00
Water Supply	63.10	77.00	96.70
Tourism	42.00	43.00	90.00
Total	697.28	778.94	1343.90

3.5 THE DRAFT ANNUAL PLAN PROPOSALS (1994-95)

3.5.1 In 1994-95 a Draft Annual Plan with an allocation of Rs. 3000.00 lakhs is proposed. The major step-up is in respect of the following new schemes proposed to be introduced from 1993-94 and 1994-95 in addition to those already introduced during 1992-93.

Schemes	(Rs. in Lakhs) 1994-95
1. Pilot Demonstration project for spices	1.00
2. Horticulture	2.00
3. SC/ST Corporation Daman, Diu & DNH	100.00
4. Police Housing	16.50
5. New 66 KV Sub stations	286.00
6. M .N.P Roads /Bridges	60.50
7. Panchayati Raj	9.00
8. Foodcraft Training Institute	Central Sector
9. Babasaheb B.R Ambedkar Polytechnic	90.00
10. Govt College Silvassa	10.00

3.5.2 The Major emphasis in Dadra and Nagar Haveli is on raising literacy levels especially amongst females providing basic health services and taking care of the water supply to problem villages. Several proposals for Centrally Sponsored Schemes under these sectors have been sent to the concerned Ministries and it is expected that they will receive approvals shortly. In addition, the activities of OIDC and the SC/ST Financial Development Corporation is expected to provide opportunities for employment generation to local tribal persons.

4. CONSTRAINTS:

4.1 The status of Dadra and Nagar Haveli as a U.T without legislature has proved to be a constraint in accelerating and improving plan performance. As a U.T, it is a direct charge on the Govt of India through its Ministries. In the absence of delegation of power to the Administrator, approvals and sanction are held up in several development Ministries of Govt of India. In these circumstances although the allocations for Plan Programmes are being fully utilised yet they are hampered in their execution and lack qualitative results in terms of physical achievement .

4.2 Creation of posts under Schemes approved by the Working Group in the Planning Commission.:

The Administrator of Daman and Diu and Dadra Nagar Haveli has no delegated powers to create any post under any Scheme. In consequence where staff for execution is an integral part of the Scheme, as in education and health, the infrastructure has remained idle due to non-creation of posts from 1991-92 to date. Therefore there is a piquant situation of schools without teachers and a Polytechnic without adequate number of lecturers and dispensaries and health centres without doctors and workers. The budget provided for teachers and health workers salaries has to be diverted to other heads for lack of approvals from the concerned Ministries of Govt. of India in time. The matter has been taken up by the Ministry of Home Affairs with the Ministry of Finance but there has been no encouraging response.

4.3. Approval of Pattern of Assistance:

In case of new schemes which aim at development of an individual beneficiary or group of beneficiaries, the requisite approvals from Govt of India are received at the end of the Plan year when the schemes can not be implemented proper manner. Similarly, the lack of powers to revise the rates of Pattern of Assistance in case of ongoing schemes hampers implementation.

4.4 The Estimates Committee in its 31st Report has recommended delegation of such powers to U.Ts without legislature. The Administration of Daman and Diu and Dadra Nagar Haveli has proposed delegation up to Rs.1.00 crore for the Administrator for sanction of capital works and also for delegation to reappropriate funds between Capital and Loan and Revenue and Capital and vice versa. If these delegations are approved, there is bound to be a qualitative improvement in field level implementation of plan programmes.

(ix)

3.6 MAJOR HEAD-WISE OUTLAYS FOR DRAFT PLAN 1994-95 :-
(Rs. in Lakhs)

Head/sub Head of	Eighth Plan (Allocation)	Annual Plans	
		1993-94 (Allocation)	1994-95 (Proposed)
		U.T	CSS
(I) Agriculture & Allied Services			
(i) Crop Husbandary	374.35	90.00	114.50
(ii) Soil & water conservation	350.00	80.00	96.30
(iii) Animal Husbandary	130.00	35.50	29.60
(iv) Dairy Development	70.00	8.50	3.60
(v) Fisheries	10.00	2.50	3.00
(vi) Forestry & Wildlife	790.00	200.00	300.00
(vii) Co-operation	376.00	269.00	100.00
(II) RURAL DEVELOPMENT	289.00	49.25	73.50
(III) IRRIGATION AND FLOOD CONTROL	845.00	200.00	262.00
(IV) POWER	525.00	150.55	413.20
(V) Industry	324.50	200.00	65.40
(VI) TRANSPORT			
(i) Ports & light houses	0.00	0.00	0.00
(ii) Roads & Bridges	660.00	200.00	360.00
(ii) Other transport	16.00	1.00	13.40
(VII) SCIENCE TECHNOLOGY & ENVIRONMENT	48.00	5.50	8.00
(VIII) GENERAL ECONOMIC SERVICES			
(i) Secretariat Economic Services	42.00	12.25	5.00
(ii) Tourism	104.90	43.00	90.00
(iii) Survey & statistics	10.00	0.00	5.00
(iv) Civil supplies	44.00	13.55	11.90
(v) Other economic service	0.00	0.00	3.00
(IX) SOCIAL SERVICES			
EDUCATION			
(i) General education	1078.00	210.00	303.70
(ii) Technical education	200.00	60.00	100.00
(iii) Sports & youth services	25.00	5.00	5.00
(iv) Arts & culture	27.00	5.00	5.00
(v) Medical & Public Health	280.00	66.00	100.20
(vi) Water supply & sanitation	344.90	77.00	96.70
(vii) Housing (incl. Police)	300.00	70.00	150.00
(viii) Urban development (incl. State Capital Projects)	50.30	7.00	4.20
(ix) Information & Publicity	40.00	11.60	12.00
(x) Welfare of SC, ST & OBC	0.00	0.00	100.00
(xi) Labour & Employment	68.00	15.00	20.20
(xii) Social security & welfare	41.45	25.30	7.80
(xiii) Nutrition	211.60	43.00	45.80
(X) GENERAL SERVICES			
(Jails, Stationary & printing Public works etc)	325.00	40.00	92.00
Grand Total	8000.00	2200.00	3000.00

CN.B: Additional sanction for 65.00 lakhs for Power and Rs 35.00 for Education has been granted for 1993-94]

UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	3	4	5	6
AGRICULTURE & ALLIED SERVICES					
CROP HUSBANDRY					
		I	AGRICULTURE & ALLIED ACTIVITIES		
		1)	Production of Foodgrains		
		i)	PADDY	"	36200.00
Direction & Administration	20.00	ii)	WHEAT	"	1100.00
Seeds	7.15	iii)	JOWAR	"	800.00
Agriculture Farm.	9.50	iv)	MAIZE	"	180.00
Manures & Fertilisers.	15.00	v)	OTHER CEREALS	"	5800.00
Plant Protection.	1.50	vi)	PULSES	"	6100.00
Commercial Crop.	1.10		Total (1) (Foodgrains)	"	50480.00
Extension & Farmers Trg.	6.00	2)	COMMERCIAL CROPS :		
Crop Insurance.	0.25	i)	OIL SEEDS		
Agriculture Engineering.	10.00	a)	MAJOR OIL SEEDS		
Horticulture.	8.00		Groundnut	Tonnes	170.00
Other Expenditure.	2.25		Caster Seeds	"	17.00
Kit distribution of oilseed and pulses.	0.00		Sesamum	"	260.00
Scheme for energization of wells of SC/ST.	0.25		Rapeseed & Mustard Li	"	30.00
Promotion of use of Bio- fertilizers.	0.25		Total (a)	"	477.00
Promotion of Mushroom cultivation.	0.25	ii)	Sugarcane	Tonnes	*****
Schemes for grant of incentive for rubber cultivation.	0.00	3)	MAJOR HORTICULTURE		
Capital Outlay.	0.00	i)	Banana	Tonnes	600.00
		ii)	Mango	"	9400.00
		iii)	Others (Gauva,Sapota,P	"	700.00
			TOTAL HORTICULTURE	"	10700.00
		iv)	TOTAL VEGETABLES CR	"	3500.00
		4)	IMPROVED SEEDS	"	43.00
		5)	Distribution of seeds	"	155.00
		6)	CHEMICAL FERTILIZERS	"	1420.00
			SOIL TESTING LABORAT NO.		1.00
			NOS. OF SAMPLES TO B		1100.00
		7)	PLANT PROTECTION		
		i)	Pesticides Consumption	Tonnes	6.00
			(Technical grade materi		
		ii)	Area coverage	Ha.	8500.00
		8)	AREA UNDER DISTRIBU		
		i)	Fertilizers	Ha.	11600.00
		ii)	Pesticides	Ha.	8500.00
		9)	HIGH YIELDINH VARITIE		
			Total cropped area (i t	Ha.	13600.00
Total of Crop Husbandry	114.50				

UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
			Area under HYV(i-iv)	"	10580.00
		10)	AGRICULTURE ENGINE		
			Oil Engines/Pump Set (E		100.00
			Farmers Benefited.		100.00
			Agriculture Equipments.		150.00
			Farmers Benefited.		150.00
			Storage Bins.		700.00
			Farmers Benefited.		350.00
			Work Animal (Subsidy fo		210.00
			Farmers Benefited.		105.00
SOIL AND WATER CONSERVATIO			Soil & water conservatio		
			Soil conservation Schem		
2402" - Soil & Water Conserva			A) Agriculture Land...	Hect.	480.00
tion.			B) Forest Land.		
Direction & Administration.	32.30		i) Treatment of catchme		
Soil Conservation Scheme.	60.00		area of Damanganga		
Extension & Trg. of Staff.	0.00		Gully control work...	R.M.	0.00
Other Expenditure.	4.00		C) Development of cultu		
			waste land & old fal		
			land for production	Hects.	20.00
Total Soil & Water Conservation	96.30		D) Afforestation.	Nos.of	1.35
[C] ANIMAL HUSBANDRY			ANIMAL HUSBANDRY		
(i) Animal Husbandry		1.	Cattle Development	No	20.00
2403 Animal Husbandry.	0.00		a. Distribution of		
Direction & Administrtation.	0.93		Buffalo calves.	No.	20.00
			Maintenance charge		
			of calves.	No.	400.00
Total [A.H.]	0.93		c. Frozen Semen		
			Technique (A.I.)	No.	1200.00
Vety. Services & A.H.	6.30		d. Upgrading local bree		
			of cattle (Premium bul	No.	20.00
Total [V. & A.H.]	6.30				
Cattle Development.			Poultry Development.		
			a. Asstt. to small poultr	Unit.	20/20
1. Distribution & maintaining			units.		
of buffaloes/Calves.	2.00		b. Training to poultry		
2. A.I. & frozen semen tech-			farmers.	No.	60.00
nique of artificial insemina-			c. Study tour poultry		
ation.	1.30		farmers.	No.	60.00
3. Upgrading local breeding of			d. Broiler production.	Unit.	20.00
			e. Cokrel rearing.	Unit.	20.00

(xii)

UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - IPROGRESS OF EXPENDITURE DURING THE
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
cattle.	4.50				
4. Feed compound unit.	0.25		Piggery Development.		
5. Staff of Cattle development.	0.69		a. Subsidy on purchase of piglets.	Pairs.	10.00
Total [Cattle Dev.]	8.74		Fodder Development.		
Poultry Development.			a. Distribution of seed/ fertilizers.	Nos.	700.00
Staff for poultry develop.	0.30		Dairy Development.		
Maintenance of Govt. Poultry farm.	3.42		a. Subsidy on purchase of milch animals.	Nos.	75.00
Asstt. to small poultry units.	1.25		Fishery Training.		
Trg. & study tour to poultry.	0.25		a. Improvement of villag tank and fish pond.	Nos.	3.00
Purchase of model & charts.	0.00		b. Financial Assistance to fish capturing uni	Unit.	7.00
Constn. of exhibition hall.	0.00				
Upgrading local breed poultry	0.00				
Broiler production unit.	1.06				
Cockrel rearing schemes.	0.20				
Duck rearing scheme.	0.32				
Subsidy for starting poultry unit with 1000 birds.	2.80				
Total [Poultry Dev.]	9.60				
Piggery Development					
Maintenance of Piggery Farm	0.60				
Subsidy for purchase of Pige	0.15				
Staff for Piggery	0.11				
Total [Piggery Dev.]	0.86				
Other Livestock Development					
Goat Development	0.00				
Total [Goat Dev.]	0.00				
Fodder Development					
Distribution of Fodder seeds/ Fertilisers etc.	0.70				
Maintenance of Fodder Farm	1.75				
TOTAL [Fodder Dev.]	2.45				
Livestock Marketing	0.72				

(xiii)

UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
Cell					
TOTAL [A.H.]	29.60				
(ii) Dairy Development					
Direction & Administration	0.38				
Loan/subsidy for purchase of milch animals.	3.00				
Loan/subsidy for purchase of milch animals on large scale	0.00				
Purchase of Dairy equipment.	0.00				
Estt.of cattle breeding cum- dairy demonstration farm.	0.00				
Maintenance of Vehicle & Labour	0.22				
Total [Dairy Dev.]	3.60				
2405 PLAN					
[D] Fishery Development					
Direction & Administration	1.42				
Inland fisheries	0.00				
Fishery Training	0.18				
Other Expenditure					
Improvement of village tank	0.25				
Financial assistance to fish capturing	0.25				
Maintenance of Dadra and Amboli Pond	0.90				
Total [Fishery Dev.]	3.00				
GRAND TOTAL OF A.H. ==>>	36.20				
2425 COOPERATION					
			Cooperation.		
Direction & Administration	0.00		a. Short term loan.	Rs.Cror	0.10
Training & Education	0.50		b. Medium term loan.	Rs.'Cro	0.05
Asstt.to Multipurpose			c. Long term loan.	Rs.Cror	0.00
Working Capital Loan	1.00		Retail sale of fertilizer goods by urban Coop	Rs. Cro	0.02
Godown Loan	0.00		e. Retail sale of consume	Rs. Cro	1.00
Consumption of finance loan	0.00		f. Retail sale of consume		

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UNION TERRITORY OF DADRA AND NAGAR HAVELI
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PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
Grain Depot Loan Asstt.to Credit Coops.	0.00		goods through Coop. in Rural Area.	Rs. Cro	1.00
Managerial subsidy	0.50		g. Cooperative storage Processing Unit.	Rs. Cro	0.00
Godown subsidy	0.00				
Risk fund subsidy	0.00				
Price function	0.00				
Poultry Transport subsidy	0.00				
Asstt.to other Coops.					
Share capital contribution	9.00				
Revolving fund for purchase of share	0.00				
Share capital to Sugar Mill	80.00				
Share capital loan to SC/ST for purchase of share of sugar mill	9.00				
Total of Cooperation	100.00				
2406 00 FORESTRY & WILDLIFE			FORESTRY AND WILD LIFE		
Direction & Administration	25.00		a. Economic & Commercial Plantation.	Hect.	100.00
Survey & utilisation of Forests Resources	5.00		b. Social Forestry.	Hect.	600.00
Statistics	2.00		c. Timber operations.	No.	35000.00
Communication & Building	30.00		d. Building.(Residential quarters for forest s	No.	6.00
Forest Conservation and Development	12.00		e. Minor forest produce plantation	Ha.	5.00
Social & Farm Forestry	150.00		f. Wild life sanctuary.	No.	1.00
Forest produce(MFP)	5.00				
Extension & Training	0.50				
Other Expenditure					
Research and Education	18.40				
Publicity & Extension	4.00				
Timber Operation	2.00				
Environment,Forest & Wildlife					
Wildlife Sanctuary	5.00				
Development of existing Zoo	25.50				
Zoological Park	2.00				
Environment Ecology	2.00				
Silvicultural operation and maintenance of Timber depot & supply of R.C.C. poles	11.60				
Total Forestry & Wildlife	300.00				

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PROGRESS OF EXPENDITURE DURING THE-----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
TOTAL AGRI. & ALLIED SERVICES [I]	647.00				
RURAL DEVELOPMENT		II	RURAL DEVELOPMENT		
2501 04 INTERAGET RURAL EN PLANNING PROGRAMME(IREP)			NEW AND RENEABLE ENER SOURSES.		
Solar street light	1.00		a. National Programme Bio-Gas Plant.	No.	5.00
Solar photovoltaic pump	1.40		b. National Programme Improved Chulha.	No.	1000.00
Solar water heating System	1.00		c. Solar Cooker.	No.	50.00
Direction & Administration	1.50				
TOTAL [IREP]	4.90		INTEGRATED RURAL ENERGY PROGRAMME.		
LAND REFORMS			a. Solar Street light.	No.	2.00
250600.00			b. Solar Photovoltaic p	No.	1.00
1.Direction & Administration	2.40		c. Solar Water Heating System.	No.	0.00
2.Financial assistance to LAL	1.70		LAND REFORMS.		
3.Building Component.	0.10		a. Distribution of land to the landless	No	100.00
4.Equipment,Stationery & Computer.	0.90		Agriculture Labourers	No.	100.00
5.Purchase of Jeep.	0.00			Area in	
6.Updating of Land Record	5.00		INTEGRATED RURAL DEVELOPMENT PROGRAMME.		
TOTAL OF LRO ==>>	10.10		I.R.D.P.(families covered)	No.	340.00
			T.R.Y.S.E.M.(Rural Yout	NO.	90.00
			DWCRA.	No.	0.00
			Supply of improved tool kits to Rural Artisans.	No. Ru	50.00
			J.R.Y.-mandays generati	Manday thousa	2.65
COMMUNITY DEVELOPMENT			COMMUNITY DEVELOPME		
2515 00			a. Agriculture.		
Direction and Administration	16.78		i) Loan for Construc-	No.	8.00

UNION TERRITORY OF DADRA AND NAGAR HAVELI
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PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
Agriculture			tion of Irrigation Wells.		
Loan	1.60		ii) Subsidy for Construc		
Subsidy	0.42		tion of Irrigation we	No.	8.00
Rural Health & Sanitation	3.00		b. Rural Health &		
Road	13.00		Sanitation.		
Building	13.00		i) Construction of		
Rural Arts & Crafts	1.20		village Drinking		
Panchayat Election	0.50		water wells.	No.	6.00
Panchayatiraj System	9.00		ii) Special Repair/ Renovation of Old		
Total of Community Developme	58.50		wells.	No.	10.00
TOTAL RURAL DEVELOPMENT (73.50		c. Roads.		
=====	=====		i) Construction of villa	K.M.	10.00
			approach roads.		
			ii) Cross drainage work.	No.	10.00
			d. Rural Arts & Crafts.		
			Carpentary Class.	Cum.No	1.00
			e. Housing.		
			Loan and Subsidy f		
			renovation of house		
			to SC/ST.	No.	800.00
IRRIGATION AND FLOOD CONTR		IV	MINOR IRRIGATION.		
2701 00			a. Ground Water.		
Major & Medium Irrigation	100.00		i) Potential.	Ha.	0.130
2702 00			ii) Utilization.	Ha.	0.130
Minor Irrigation	157.00		b. Surface Water.		
05			i) Potential.	Ha.	0.040
Command Area Development	5.00		ii) Utilization.	Ha.	0.040
2711 00			Command Area Develop		
Flood Control	0.00		i) Field Channel.	Ha.	0.350
(including anti-Sea			ii) Land levelling.	Ha.	0.350
erosion etc.)			iii) Field Drainage.	Ha.	0.000
Total (IV)- Irrigation	262.00				
ENERGY		V	PCWER.		
2801 00 Transmission &			a. Installed Capacity.	MVA	10.00
Distribution			b. Electricity Generatio	MKWH	0.00
Direction & Administration	19.10		c. Electricity Sold.	MKWH	255.00
Other Expenditure			d. Transmission line (2	KM	0.00
Normal Development	94.90		e. Villages electrified.	NO.	0.00
			f. 11 KV line, LT line.	KM	60.00

UNION TERRITORY OF DADRA AND NAGAR HAVELI

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PROGRESS OF EXPENDITURE DURING THE
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
2. Augmentation of Sub-Station, Silvassa	0.00		g. Transformer Centres	Nos.	20.00
3. Underground cabling	8.00		h. Transformer Centre.	Nos.	20.00
4. Free Service Connection to weaker section	2.00		i. Service connection.		
5. Estt. of 66KV/11 KV Sub-Station at Masat	30.00		1. High Tention.	No.	20.00
6. Estt. of 66KV/11 KV Sub-Station at Dadra	256.00		2. Motive Power.	No.	50.00
			3. Domestic.	No.	840.00
			4. Free connection to weaker section	No.	900.00
Total Trans. & Distribution	410.00		v) Pump set energised.	No.	10.00
2810 00 NON-CONVENTIONAL SOURCE OF ENERGY					
NEW AND RENEWABLE ENERGY SOURCES (NRES)					
1. National Programme of Bio-gas Development (NPBD)	0.15				
2. National Programme of Improved Chulah (NPIC)	1.20				
3. Solar Cooker	0.45				
4. Direction and Administration	1.40				
TOTAL [NRES]	3.20				
TOTAL ENERGY [V]	413.20				
INDUSTRY & MINES		VI	INDUSTRIES & MINERALS		
2851 00 Village & Small Industries	50.00		I. Village & Small Indus		
2853 00 Industries (Other than V&SI)	15.40		a) Industrial Estate.		
2853 02 Mining	0.00		i) Estates Function	No.	0.00
				Now th	
TOTAL INDUSTRIES & MINES (65.40		b) Small scale Indus		
			i) Unit Functioni	Nos.	20.00
			ii) Persons employe	No. per	250.00
			c) Handloom Industr		
			i) Production.	Meter	0.00
			ii) Employment.	No per	0.00
			d) Handicraft.		
			i) Production.	Meter.	0.00
			ii) Employment.	No per	0.00
TRANSPORT		VII	TRANSPORT		

UNION TERRITORY OF DADRA AND NAGAR HAVELI
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PROGRESS OF EXPENDITURE DURING THE
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

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Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
2054 00 ROAD & BRIDGES			STATE HIGHWAY.		
(i) State Highway			Machinery and equipme	No	0.00
Machinery and Equipments	1.00		Replacement of Bridges.		
Replacement of Bridges			Piperia Bridge.	No	0.00
Piperia Bridge	1.00		i. Improvement of L.G.S		
Road Works			MDR to SH.		
I.Improvement of L.G.S.from			a) Upgradation of road.		
MDR to SH			from MDR to SH.	Kms.	3.00
A.Upgradation of roads from			b) Upgrading road net		
MDR to SH	18.30		in Silvassa Town.	Kms	3.00
B.Upgrading road network in			ii. Converting submerss		
Silvassa Town	2.50		dips to High Level	No.	1.00
II.Converting submersible dips			iii.Improvement of geom		
to high level drains	2.00		trical curve.	No.	0.00
III.Improvement of geometrical			OTHER EXPENDITURE.		
curve	1.00		1.Providing communicati		
Other Expenditure			system under T.P.Sc	No	0.00
1.Providing communication			2. Functional and Non-		
system under Town Planning			Functional Building.	No.	0.00
Scheme	1.00		DIST. & OTHER ROADS.		
2.Functional & Non-Functional			OTHER EXPENDITURE.		
building	5.00		1. Upgrading existing r		
(ii) Dist.& Other Roads			1 lane to 1 1/2 lane	K.ms.	3.00
Other Expenditure			2. Strengthening of we	K.ms.	4.00
1.Upgrading existing MDR			payment.		
Road from 1 lane to 1/1-2			3. Providing hard shou	K.ms.	2.00
lane width	13.00		either side on singl		
2.Strengthening of weak			lane road.		
pavement	21.75		4. Converting submerss	No.	1.00
3.Providing hard shoulder to			dips to high level d		
either side on single lane			5. Raising of formation.	K.ms.	2.00
road length.	10.79		6. New Asphalt.	K.ms.	8.00
4.Converting submersible dips			7. New Culverts.	No.	1.00
to high level drains.	2.00		8. Improvement of geom	No.	1.00
5.Raising of formation.	13.10		cal curve.		
6.New Asphalt roads.	39.11		9. Missing and major		
7.Construction of new culverts	5.00		Bridges and culvert	No.	3.00
8.Improvement of geometrical			10. Minimum Needs Pro		
curve.	0.40		a. Roads	Kms.	32.00
9.Missing minor bridges			b. Bridges	No.	0.00
and culverts.	10.85		11. STATE HIGHWAYS		
(iii) MINIMUM NEEDS PROGRAM			a) Surfaced	Kms.	0.00
(A) Roads	171.75		b) Unsurfaced	Kms.	0.00
(B) Bridges	30.45		12. MAJOR DISTRICT R		
			a) Surfaced	Kms.	0.00
			b) Unsurfaced	Kms.	0.00
Total Road & Bridges	350.00		13. Other District Road		

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PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
3055 00 ROAD TRANSPORT			a) Surfaced	Kms.	0.00
			b) Unsurfaced	Kms.	0.00
(i) GENERAL		14.	Village Roads		
1.Direction & Administration	2.00		a) Surfaced	Kms.	27.00
2.Research & Development	0.50		b) Unsurfaced	Kms.	0.00
3.Other Expenditure	0.50		c) Total	Kms	27.00
(ii) STATE HIGHWAY		15.	Total Roads		
1.Machinery & Equipment	1.00		a) Surfaced	Kms.	27.00
Roads of Interstate or Economic Importance			b) Unsurfaced	kms.	27.00
1.Bridge	1.00				
2.Road Works.	2.00				
3.Other Expenditure	2.00				
4.Land Acquisition.	1.00				
Total Road Transport	10.00				
3075 00 OTHER TRANSPORT SERVICES [Moter Veh.]	13.40				
TOTAL TRANSPORT [VII]	373.40				
SCIENCE TECHNOLOGY AND ENVIRONMENT					
3425 00 OTHERS SCIENTIFIC RESEARCH (INCLUDING S & T)					
1.Strengthening of Science & Techology Cell in the Secretariat.	2.80				
2.Science for Rural Development.	2.65				
3.Science for health.	1.05				
4.Popularisation of Science and Technology.	1.40				
5.Remote Sensing.	0.05				
6.Human Resource Development	0.05				
Total Others Scientific Research [including S & T]	8.00				
3435 00 ECOLOGY & ENVIRONM	0.00				
TOTAL SCIENCE, T.& E. [IX]	8.00				
GENERAL ECONOMIC SERVICES		X	GENERAL ECONOMIC SE		

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PROGRESS OF EXPENDITURE DURING THE -----
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Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
3451 SECRETARIAT ECONOMIC SERVICE	5.00				
Total Sec.Economic Services	5.00				
TOURISM			Tourism.		
3452 00 Tourism			1. Tourist accomodation		
1.Direction & Administration	24.54		a) seasonal tents	No.	15.00
2.Tourist Accomodation and Lodging	32.78		b) economic cottages	No.	2.00
3.Development & Promotion of Tourist Centres.	25.26		c) tourist complex	No.	3.00
4.Tourist Transport.	1.00		2. Tourist hostels	No.	1.00
5.Tourist Information and Publicity.	6.35		3. Tourist centres		
6.Setting up of Food Craft Institute	0.07		a) amusement park	No.	1.00
Total Tourism	90.00		b) rock garden	No.	1.00
3454 SURVEY & STATISTICS	5.00		c) Madhuban garden	No.	1.00
Total Survey & Stat.	5.00		d) check dam	No.	1.00
3456 00 - CIVIL SUPPLY			e) road site cafetorium	No.	1.00
1. 001 Direction & Administration	4.90		f) beatification of traffi junctions	No.	1.00
2. 4408 Construction	7.00				
Total Civil Supply	11.90		CIVIL SUPPLIES		
3475 00 - OTHER GENERAL ECONOMIC SERVICES			a) Fair Price Shopes Opened	No.	1.00
(ii) Weights & Measures	3.00		b) Rarion cards issu	No.	1000.00
TOTAL GENERAL ECONOMIC SERVICE [X]	114.90				
SOCIAL SERVICES		XI	SOCIAL SERVICES		
0000 00 EDUCATION			i) EXPANSION OF EDUC		
2202 00 General Education			a) Enrolment under Ele (class I-IV - Age grou		

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PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
21 Elementary Education			Total enrolment	No.	19300.00
			Percentage to age g	%	82.00
Non Formal Education	5.00		Enrolment of SC stu	No.	470.00
Teachers and other services (Pay & Allowances)	23.00		Percentage to age g	%	98.00
Teachers Training Reorienta- tion Courses for Primary Teacher	0.50		Enrolment of ST stu	No.	14900.00
Text Books			Percentage to age g	%	83.00
Supply of free textbooks, exercise note books to SC/ST & OBC students	1.50		b) Classes VI to VIII (Age group 11 - 13)		
Scholarship & Incentive			Total enrolment in ag	No.	5230.00
			Percentage to age g	%	45.00
1.Incentive for attendance & merit in annual examination to the student of Std V to VII	0.40		Enrolment of SC stu	No.	174.00
2. Educational study tour for SC/ST student.	0.60		Percentage to age g	%	76.00
			Enrolment of ST stu	No.	5540.00
3.Incentive to parents for sending children to school regularly.	0.00		Percentage to age g	%	35.00
4.Grant of Awards to Primary & Middle School Teachers.	0.03		ii) SECONDARY EDUCATI		
5.Grant of Awards to Best School and Village.	0.02		Enrolment in classes I	No.	1885.00
6.Grant of Awards to Best Students ranking top in the school.	0.00		iii) HIGHER SECONDARY (CLASSES XI		
Other Expenditure Building & Equipment			Enrolment in Higher	No.	1000.00
			Enrolment of vocatio		
Expension of Primary School			post elementary sta		
Conservation of Primary School into basic Schools	70.00		(High School Std. I	No.	1900.00
School into basic Schools	20.00		Post Highschools s		
Residential quarters			(Higher Secondary	Nos.	640.00
1.Expension of Primary School			Enrolment on non-fo		
2.Conversion of Primary School into basic Schools	0.10		Part-time/continuat		
3.Physical Education in Primary School	0.10		i) Age group 6-10		
4.Supply of free uniforms to SC/ST & LIG students	10.00		Total	No.	1500.00
5.Establishment of Bal Bhavan	6.00		Girls	No.	800.00
6.Tribal Education Cell.	0.00		ii) Age group 11-13		
7.Unicef assistance for Area			Total	No.	1000.00
			Girls	No.	600.00
			Adult Education	No.	1500.00
			No. of participa	No.	2500.00
			(Age group 1		
				No.	0.00
			a) S.A.E.P.	No.	50.00
			b) T.L.C.	NO.	0.00
			No. of Centres opened		
			a) Central Pr	No.	100.00
			b) State Pro		
			c) Voluntary a		
			d) Other Pro		
			(T.L.C.)		

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Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
Incentive Education Programm	2.65				
8.Teachers Training Institute	10.00				
Total Elementary Education	119.90				
Secondary Education					
Teachers of other services (Pay & Allow.of Staff)	44.00				
Teachers Training Re-orientation courses for Secondary & Higher Secondary School Teachers	0.10				
Text Book Supply of free text books note books etc.to SC/ST and LIG students	3.00				
Scholarship (a)Scholarship to poor and telanted students.	1.50				
(b)Scheme for post metric Scholarship to SC/ST and LIG students	0.10				
Other Expenditure Building and Equipment					
1.Govt.Secondary & Higher Secondary School	55.00				
2.Supply of free uniform to SC/ST & LIG students	5.00				
3.Introduction of Vocational subjects	0.10				
4.Scheme for coaching for weaker students in Std.X to XII in High/Higher Secondary School.	0.10				
5.Educational study tour for students	0.48				
6.Vocationalisation at +2 Stage	4.00				
7.Grant of Teachers Awards	0.01				
8.Grant of Best School Awards	0.01				
9.Expension of Secondary & Higher Secondary School.	5.00				
Total Secondary Education	118.40				

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Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
University & Higher Education					
Govt.College & Institution Opening of Arts, Commerce and Science College.	10.00				
Total University & H.E.	10.00				
Adult Education					
Other Adult education progra- mme upliftment of literacy programme	2.50				
Total Literacy Programme	2.50				
Total Adult Education	5.00				
General					
Direction & Administration Expansion of Administration Scholarship to talented students & students from Minority	14.68				
Other Expenditure	0.10				
1. Social welfare Hostel	4.02				
2. Inter-state exchange of cultural troupes and cultural programme.	0.50				
3. Educational and vocational guidance Cell.	1.10				
Total General :	20.40				
TOTAL GENERAL EDUCATION	308.70				
Technical Education					
PolYTECHNIC	100.00				
Total Tech. Education	100.00				
Sports & Youth Service					
Direction & Administration Physical Education Development of sports improve	0.00				

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PROGRESS OF EXPENDITURE DURING THE -----
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Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
ment of play grounds in school Sports and Games	0.00				
Development of Sports & pre- paration of play grounds in Patelad - Grant-in-aid to Sport Council.	5.00				
Total Sport & Youth Service	5.00				
Art and Culture					
Direction & Administration } Public Library } Museum	5.00				
Scheme of setting up of at Tribal Museum.	0.00				
Other Expenditure Preparation	0.00				
Total Arts & Culture	5.00				
GRAND TOTAL EDUCATION	413.70				
00 MEDICAL & PUBLIC HEALTH			MEDICAL AND PUBLIC H		
MINIMUM NEEDS PROGRAMME			1. Health and Family		
Rural Health Service Allopathy			i) Hospital	Cum.No	1.00
			ii) Dispensary	Cum.No	3.00
Sub-Centre	15.20		iii) Beds		
Upgradation of dispensary into P.H.C. }	8.10		a) Urban Hos and Dispens	Addl.No	6.00
Community Health Centre Ayurveda	19.40		b) Rural Hos and Dispensa	Cum.No	49.00
ISM/Homeopathy			c) Bed Popul Ratio.	No.	0.92
Establishment of Ayurvedic Clinic & Homeopathy Clinic Public Health	3.50		iv) Nurse Docto Ratio	No.	1.00
Direction & Administration	2.00		2. Health Centre		
Training	0.50		i) Sub centre	Addl. N	2.00
Drug & Food Administration	3.50		ii) P.H.C.	Cum.No	38.00
Health Education	1.00		iii) Subsidiary H Centres	Addl N	0.00
Other Programme			iv) C.H.C.	Cum.No	6.00
Implementation of E.S.T. Silvassa Township Sanitation	0.50			No.	0.00
	6.50			No.	1.00

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PROGRESS OF EXPENDITURE DURING THE -----
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Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
Upgradation of C.H. including Specialist service	40.00		3. Training of A.N.M.	No.	0.00
			4. National scheme f -ention of blinds		0.00
Total Medical & Public Health	100.20		5. Maternity and chi		0.00
			6. Training and employment o	No.	0.00
			7. Village Health Guide scheme	No.	0.00
			8. Family Welfare Centres	No.	0.00
			9. Family planning sterilisation	No.	
			10. IUD/Cut.	No.	
			11. C.C.Users	No.	
			12. O.P.Users	No.	
			13. Immunisation. Programme		
			i) T.T.	No.	
			ii) D.P.T.	No.	
			iii) Polio	No.	
			iv) B.C.G.	No.	
			v) Measles	No.	
2215 00 WATER SUPPLY AND SANITATION			SEVARAGE AND WATER		
Rural water Supply	82.00		i) Rural water supply programme-piped water supply scheme.		
Other Expdr.	14.70		Villages covered	No.	3.00
Total Water Supply & Sen.	96.70		Population covered	No.	3000.00
			ii) Power pump-bore w village covered	No.	20.00
			Population covered	No.	20000.00
			iii) Hand pump-bore we Hamlets covered	No.	50.00
			Population covere	No.	8000.00
			iv) Open wells Hamlets covered	No.	8.00
			Population covered	No.	250.00

UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
Development of play grounds in school Sports and Games	0.00				
Development of Sports & preparation of play grounds in Patelad - Grant-in-aid to Sport Council.	5.00				
Total Sport & Youth Service	5.00				
Art and Culture					
Direction & Administration } Public Library } Museum	5.00				
Scheme of setting up of at Tribal Museum.	0.00				
Other Expenditure Preparation	0.00				
Total Arts & Culture	5.00				
GRAND TOTAL EDUCATION	413.70				
00 MEDICAL & PUBLIC HEALTH			MEDICAL AND PUBLIC H		
MINIMUM NEEDS PROGRAMME			1. Health and Family		
Rural Health Service Allopathy			i) Hospital	Cum.No	1.00
			ii) Dispensary	Cum.No	3.00
Sub-Centre	15.20		iii) Beds		
Upgradation of dispensary into P.H.C. }	8.10		a) Urban Hos and Dispens	Addl.No	6.00
Community Health Centre }	19.40		b) Rural Hos and Dispensa	Cum.No	49.00
Ayurveda			c) Bed Popul Ratio.	No.	0.92
ISM/Homeopathy			iv) Nurse Docto Ratio	No.	1.00
Establishment of Ayurvedic Clinic & Homeopathy Clinic	3.50				
Public Health			2. Health Centre		
Direction & Administration	2.00		i) Sub centre	Addl. N	2.00
Training	0.50			Cum.No	38.00
Drug & Food Administration	3.50		ii) P.H.C.	Addl N	0.00
Health Education	1.00			Cum.No	6.00
Other Programme			iii) Subsidiary H Centres	No.	0.00
Implementation of E.S.T. Silvassa Township Sanitation	0.50		iv) C.H.C.	No.	1.00
	6.50				

UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
Upgradation of C.H. including Specialist service	40.00		3. Training of A.N.M.	No.	0.00
			4. National scheme f -ention of blinds		0.00
			5. Maternity and chi		0.00
Total Medical & Public Health	100.20		6. Training and employment o	No.	0.00
			7. Village Health Guide scheme	No.	0.00
			8. Family Welfare Centres	No.	0.00
			9. Family planning sterilisation	No.	
			10. IUD/Cut.	No.	
			11. C.C.Users	No.	
			12. O.P.Users	No.	
			13. Immunisation. Programme		
			i)T.T.	No.	
			ii) D.P.T.	No.	
			iii) Polio	No.	
			iv)B.C.G.	No.	
			v) Measles	No.	
2215 00 WTATER SUPPLY AND SANITATION			SEVARAGE AND WATER		
			i) Rural water supply programme-piped water supply scheme.		
Rural water Supply	82.00		Villages covered	No.	3.00
Other Expdr.	14.70		Population covered	No.	3000.00
Total Water Supply & Sen.	96.70		ii) Power pump-bore w village covered	No.	20.00
			Population covered	No.	20000.00
			iii) Hand pump-bore we Hamlets covered	No.	50.00
			Population covere	No.	8000.00
			iv) Open wells Hamlets covered	No.	8.00
			Population covered	No.	250.00

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UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - IPROGRESS OF EXPENDITURE DURING THE
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
2216 00 HOUSING			HOUSING	Buildin	1.00
1.General Pool Accomodation	65.00		i) General Pool Housing	No.	27.00
2.Police Housing.	55.00		ii)Police Housing	No.	39.00
3.Middle Income/Low income Group Housing Scheme	14.00		iii) Construction assista Supply of roofing to SC/ST families	No.	800.00
4.Renovation of Houses of SC/ST Supply of Manglore Tiles	16.00		iv) L.I.G./M.I.G. Housin	No.	14.00
Total Housing	150.00				
2217 00 URBAN DEVELOPMENT	4.20				
Total Urban Dev.	4.20				
2220 00 INFORMATION AND PUBLICITY			INFORMATION AND PUBLI Film show exhibition	No.	125.00
1.Direction & Administration	7.55				
2.Advertisement & Visual Publicity.	0.50				
3.Press Information.	0.10				
4.Songs & Drama.	1.35				
5.Photo Services.	0.20				
6.Publication.	2.20				
7.Exhibition.	0.10				
Total Information & Publicity	12.00				
2230 00 Labour and Employme					
Industrial Training Institute	13.00				
Toatal Labour & Employment	13.00				
LABOUR & EMPLOYMENT EXCHA			LABOUR AND EMPLOYME		
2230 00 Labour & Employment			i)Self employment schem to the registered Unemployed persons(SES	No.	75.00
1.Employment-Strengthening of Employment Exchange.	7.20		ii) Technical Education		
Total Labour & Emp. Exchange	7.20		Govt. Polytecnic Intake capacity	Cum.No No.	1.00 136.00
			iii) Craftsman training s No. of I.T.I.	Cum.No	1.00

UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - I

PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
			Intake capacity	No.	136.00
2235 00 SOCIAL SECURITY & WELFARE	7.80		SOCIAL WELFARE AND S		
Total Social Security & Welf.	7.80		i) Financial assistance to blind, old and infirm persons	No.	425.00
			ii) Solorship to physica handicapped students	No.	200.00
			iii) Supply of prosthetic aid	No.	2.00
			iv) legal aid scheme	No.	2.00
			v) Creches centres	No.	2.00
			vi)Assistance to volunt organisation	No.	1.00
			vii) Vocational training for women	No.	1.00
			viii) Awareness generat Programme		
			a) Social welfare ce	No.	4.00
			b) Social Education	No.	100.00
			ix) Financial assistanc sick persons of weaker section	No.	1.00
			x) Welfare of children i need of care and protection	No.	10.00
			xi) Financial assistance to widow/divorced etc.	No.	5.00
2236 00 NUTRITION			NUTRITION		
1.Supplementary Nutrition Programme.	32.25		i) Supplementary Nutritio Programme	No. of benefic	15000.00
2.New Wheat-based Nutrition Programme.	12.00		ii) New Wheat based Nutrition programme	No. of eficiar	4000.00
3.Adolescent Girls Scheme.	1.55		iii)Adolescent Girls Sche	No. of ficiary	500.00
Total Nutrition	45.80				
2252 00 OTHER SOCIAL SERVIC					
Establishment of SC/ST Financial Development Corpn.	100.00				
Total Other Social Services	100.00				

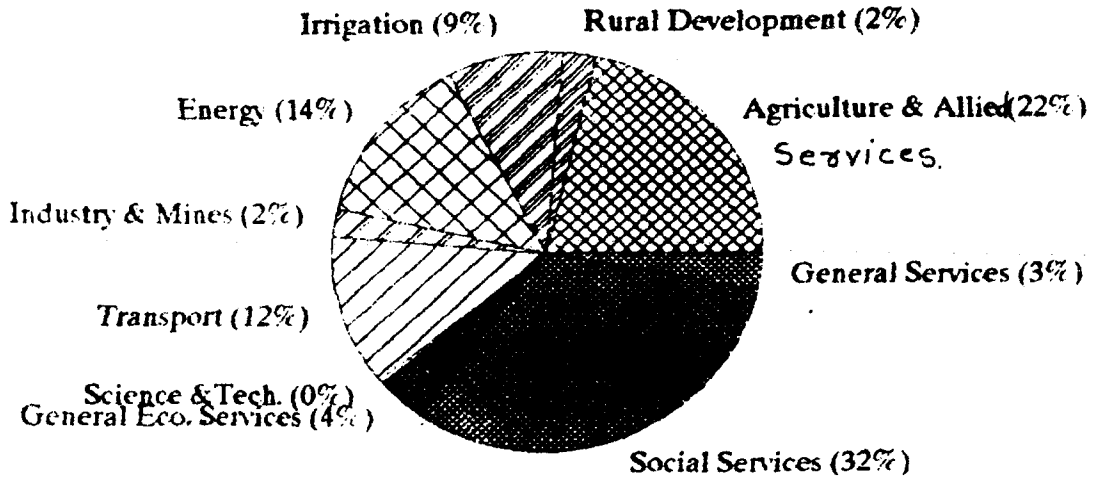
(xxviii)

UNION TERRITORY OF DADRA AND NAGAR HAVELI
ANNEXURE - I

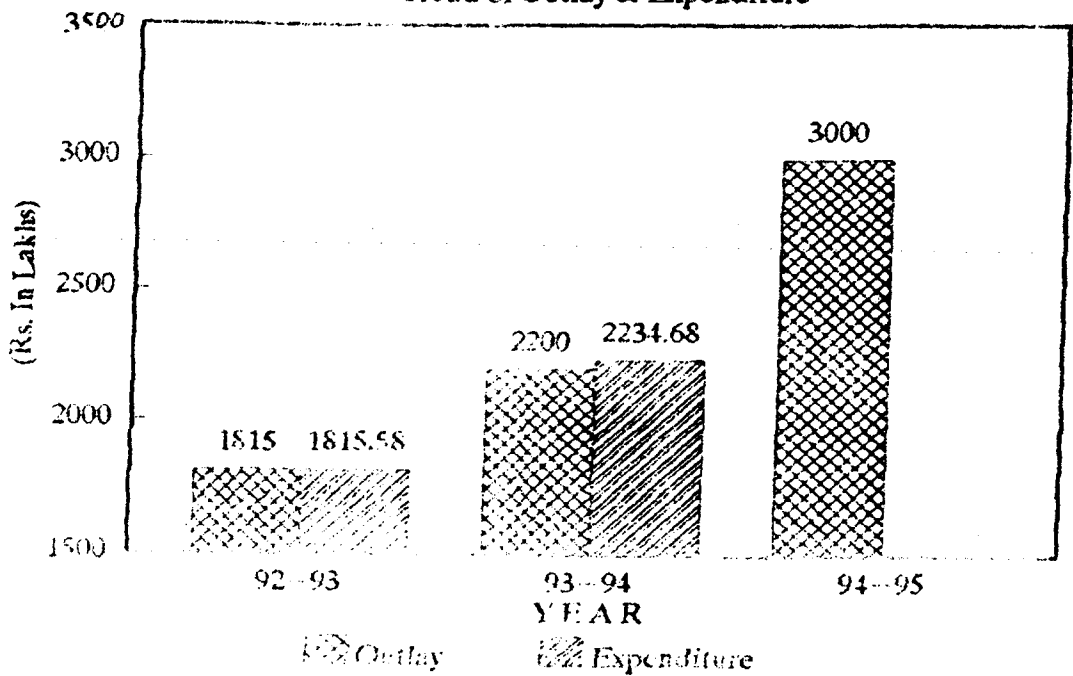
PROGRESS OF EXPENDITURE DURING THE -----
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

Major Head/Minor Head of Development	Annual Plan Proposed Outlay 1994-95	Sr.No.	Item	Unit	Annual P 1994-95 Target
1	2	5	6	7	8
TOTAL SOCIAL SERVICES [XI]	950.60				
GENERAL SERVICES		XII	GENERAL SERVICES		
058 00 Stationery & Printing	5.00		GOVT.PRINTING PRESS	Cum.No	1.00
Total Stationery & Printing	5.00				
PUBLIC WORKS					
059 00 Public Works	37.00				
Total Public Works	37.00				
OTHER ADMINISTRATIVE SERVI					
070 Fire Protection and Control	50.00				
Total Other Admini.Services	50.00				
TOTAL GENERAL SERVICES [XI]	92.00				
GRAND TOTAL ==>>>	3000.00				

U.T. Of Dadra & Nagar Haveli – Annual Plan 1994 –95
Sectoral Outlay (Rs. 3000 Lakhs)



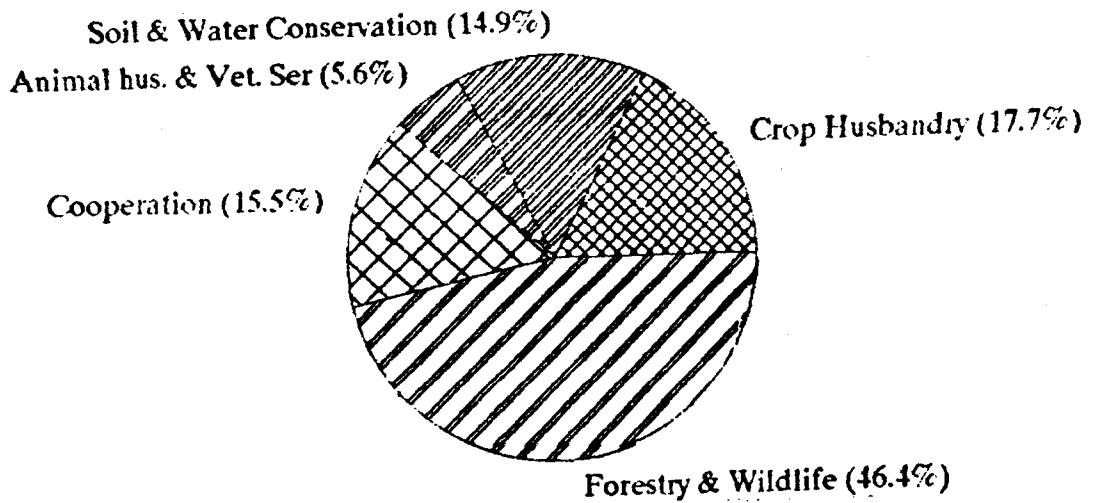
U.T. Of Dadra & Nagar Haveli – Annual Plan 94 –95
Trend of Outlay & Expenditure



PART - I : AGRICULTURE AND ALLIED SERVICES

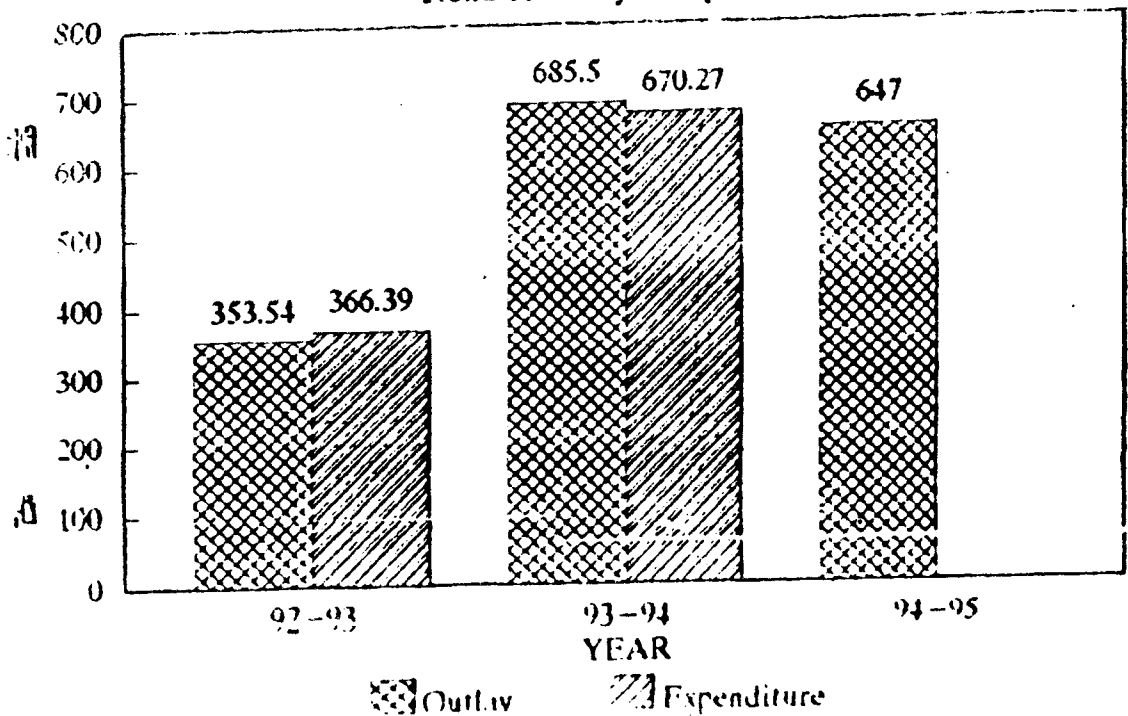
Agriculture and Allied Services

Proposed Outlay 94-95 : Rs. 647.00 Lakhs



Agriculture and Allied Services

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
					Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[I]	AGRICULTURE & ALLIED SERVICES															
	Total of Crop Husbandry	374.35	374.35	0.00	90.00	90.00	0.00	92.00	92.00	0.00	114.50	110.75	3.75	6.00	6.00	0.00
	Total Soil & Water Conservation	350.00	350.00	0.00	80.00	80.00	0.00	98.00	88.00	0.00	96.30	96.30	0.00	0.00	0.00	0.00
	Total of Animal Husbandry	210.00	210.00	0.00	46.50	46.50	0.00	30.77	30.77	0.00	36.20	36.20	0.00	0.00	0.00	0.00
	Total of Cooperation	376.00	354.00	22.00	259.00	259.40	9.60	259.50	259.50	0.00	100.00	91.00	9.00	89.00	89.00	0.00
	Total Forestry & Wildlife	790.00	790.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00	30.00	30.00	0.00
	TOTAL AGRI. & ALLIED SERVICES [I]	2100.35	2078.35	22.00	695.50	675.90	9.60	670.27	670.27	0.00	647.00	634.25	12.75	125.00	125.00	0.00

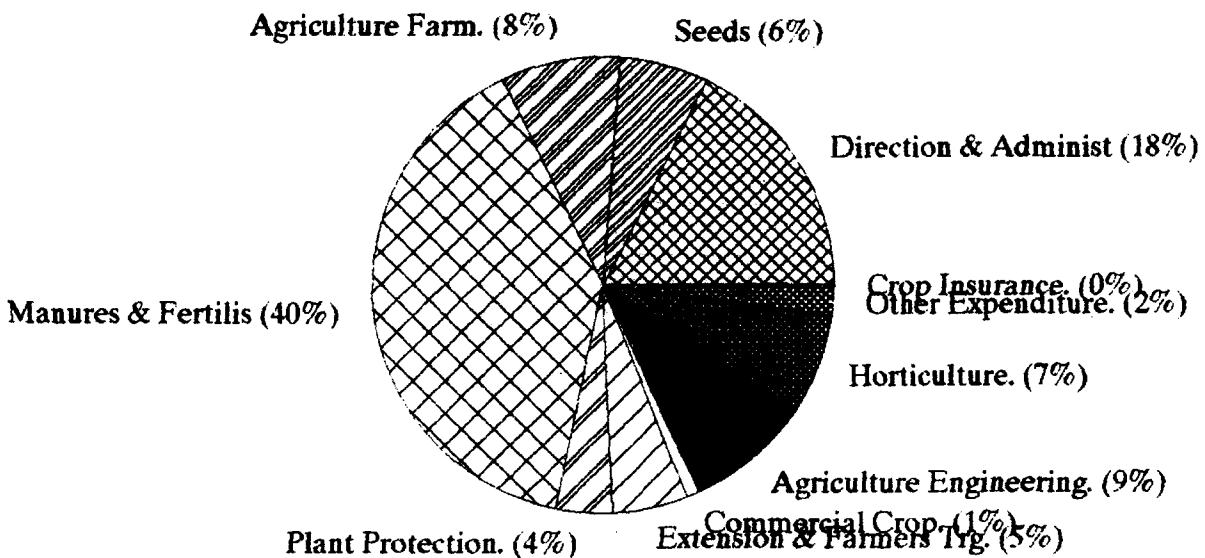
3

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 1992-93 was 46,160 M.Ts against the target of 46,160 M.Ts. Anticipated production of foodgrains during 1993-94 will be 49,820 M.Ts. against the target of 49,820 M.Ts. The total anticipated expenditure by the end of 1993-94 i.e. during initial two years of 8th Five Year Plan will be Rs.165.27 lakhs against the approved outlay of Rs.374.35 lakhs for 8th Five Year Plan.

Crop Husbandry
Proposed Outlay 94-95: Rs.114.50 Lakhs



Code No.	Major Head/Minor Head of Development	Eighth Plan 1982-87-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Schemes	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
					Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[A]	CROP HUSSANDRY															
101 01 2401 001	Direction & Administration	77.95	77.95	0.00	18.50	18.50	0.00	18.95	18.95	0.00	20.00	20.00	0.00	0.00	0.00	0.00
103	Seeds	36.85	36.85	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.15	7.15	0.00	0.00	0.00	0.00
104	Agriculture Farm.	33.75	33.75	0.00	9.00	8.00	0.00	8.00	8.00	0.00	9.50	9.50	0.00	1.00	1.00	0.00
105	Manures & Fertilisers.	98.50	98.50	0.00	25.00	25.00	0.00	31.00	31.00	0.00	45.00	45.00	0.00	5.00	5.00	0.00
107	Plant Protection.	14.25	14.25	0.00	2.95	2.95	0.00	3.95	3.95	0.00	4.50	4.50	0.00	0.00	0.00	0.00
108	Commercial Crop.	1.50	1.50	0.00	0.50	0.50	0.00	0.95	0.95	0.00	1.10	0.10	1.00	0.00	0.00	0.00
109	Extension & Farmers Trg.	21.25	21.25	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	5.00	0.00	0.00	0.00	0.00
110	Crop Insurance.	1.25	1.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00
113	Agriculture Engineering.	27.75	27.75	0.00	9.30	9.30	0.00	9.90	8.90	0.00	10.00	10.00	0.00	0.00	0.00	0.00
119	Horticulture.	28.50	28.50	0.00	7.00	7.00	0.00	7.00	7.00	0.00	8.00	8.00	2.00	0.00	0.00	0.00
800	Other Expenditure.	14.25	14.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00	0.00	0.00	0.00
	Kit distribution of oilseed and pulses.	0.55	0.55	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme for energization of wells of SC/ST.	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00
	Promotion of use of Bio- fertilisers.	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00
	Promotion-Mushroom Cultivation	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00
	Schemes for grant of inventive for rubber cultivation	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay.	17.00	17.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of Crop Husbandry	374.35	374.35	0.00	90.00	90.00	0.00	92.00	92.00	0.00	114.50	110.75	3.75	6.00	6.00	0.00

PROPOSAL FOR 1994-95.

NEW SCHEMES :

1. Name of the scheme :- Commercial Crops.

Promotion of cultivation of Spices :-

The tribal farmers of this territory are traditionally growing chilies and 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 and chilies in the territory and they recommended that there is a potential for further development

and to increase the area under these crops. They have also agreed to supply seed rhizome of turmeric and chilly seed minikits of improved variety costing about Rs.1.00 lakh during 94-95. The basic objective is to exploit the potential of spices cultivation by providing minikits and technical knowhow to the farmers.

Proposed Total Outlay for 1994-95. - Rs. 1.00 lacs.

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

The soil and agro-climatic condition of this territory is best suited for growing horticulture crops like Mango & Chickoo. The Damanganga Irrigation Project has already been commissioned and 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 Hects. area under Mango and 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 and Chickoos. The farmers themselves are selling their fruits to the local traders and in Bombay and Ahmedabad. The Administration has therefore decided to prepare a composite project for production and marketing of Mango and Chickoo with the help of Associated Agricultural Development Foundation (AADF), Nasik.

The work of preparation of project report has been entrusted to them and the draft report is almost ready. At an initial stage marketing of Mangoes and Chickoos would be made through Co-operative Societies with the help of NAFED. It is proposed to form a vegetable and fruit growers co-operative societies on the line of the existing similar co-operative societies working in nearby Valsad District of Gujarat State. The Bylaws of these societies have been obtained to formulate the Bylaws and Rules for the similar Vegetable & Fruit growers Co-operative Societies in Dadra & Nagar Haveli. At present

there is no separate staff for horticulture development with the U.T. Administration. The AADF has therefore recommended to have a separate cell of 2 Agri. Extension Officers in the scale of Rs.1400-2300 and 4 Agriculture Asstts. in the scale of Rs.975-1540 for production and marketing of fruits. The project report will be submitted to the Planning Commission for getting its sanction. The work will be carried out by NAFED on agency basis.

The Alphonse & Kesar varieties of Mango are grown on large scale in the Territory and there is tremendous scope for export of these fruits abroad. It is therefore proposed to promote the production and export oriented marketing of these fruits from 1994-95. The detail project report will be submitted for approval of the outlay as suggested by the AADF. Necessary financial help would be also obtained from National Horticulture Board.

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 post.
1.	Agriculture Officer. (Horticulture)	Rs.1640-2900	1
2.	Mali.	Rs. 750-940	1

Proposed Total Outlay 1994-95 Rs. 2.00 lacs.

3. Name of the scheme : Scheme for free energization of wells of SC/ST.

In DNH, 91.26% of the farming community consist of SC/ST farmers. The tribal component is as high as 89.76%. The economic condition of the tribals can only be improved by giving maximum attention to agriculture, as most of them depend solely on agriculture for their livelihood. One way of improving their living is by free energization of their wells, as the cost of energization is not within their reach. A scheme has been prepared and submitted to the Ministry for sanction. It is proposed that the wells belonging to all the SC/ST farmers irrespective of area of holding be energized at Govt. cost. There are at present about 79 wells to be energized and a target of energization of 20 wells per year is proposed under this scheme.

Approved outlay for 1993-94: Rs. 0.25 lacs.
Proposed Outlay for 1994-95 Rs. 0.25 lacs.

4. Name of the scheme :- Promotion of use of Bio-fertilisers.

The farmers of this Union Territory are not making use of Bio-fertilizers as the National project on development and use of Biofertilisers, which is a Central Sector Scheme, has not been

implemented in this Union Territory. Biofertilisers are cheaper and they help to fix the atmospheric nitrogen in soil. It is desirable to promote the use of bacterial culture to maintain the soil health and thereby to get better crop yields. It is therefore, proposed to distribute 2000 packets of Biofertilisers to 1000 small and marginal and SC/ST farmers during 94-95 at an estimated cost of Rs.0.25 lakh.

Approved outlay for 1993-94:	Rs. 0.25 lacs
Proposed Outlay for 1994-95	Rs. 0.25 lacs.

5. Name of the scheme:- Promotion of Mushroom Cultivation.

The agro-climatic condition of the territory is favourable for growing Mushroom crop. The tribals of this territory are consuming local varieties of Mushroom crop which is naturally growing in the vicinity of their houses. Since, it is a protein rich crop, it is necessary to promote the cultivation of improved varieties of Mushroom by scientific methods on a large scale in this territory. A token provision of Rs.0.25 lakh is kept for 94-95 for training of staff and to provide incentive to the interested farmers in form of seeds and equipments etc.

Approved outlay for 1993-94:	Rs. 0.25 lacs.
Proposed outlay for 1994-95:	Rs.0.25 lacs.

6. Name of the scheme :- Establishment of a Krishi Vigyan Kendra.

There is no any Agriculture University or Agriculture Research Station in the U.T. As a result, no linkage between research, training and development of agriculture has so far been established. Neither any adoptive trials have been carried out by the department to test the new technology and performance of pre-released varieties of Pulses, Oilseeds and Cereals, due to lack of research oriented personnel and Research Farms. The problem was therefore, discussed in the 14th meeting of ICAR Regional Committee No.VI at Hisar on 20.10.92 stating that there is a urgent need to establish a K.V.K. or O.R.P. in the territory to carry out research, training and education of the farmers. As per the scheme of ICAR, O.R.P. is to be established for cultivated area of 20,000 Hects. or a K.V.K. can be established for each District in the country. The U.T. of Dadra and Nagar Haveli being a hilly terrain dominated by more than 82% tribal population and being difficult for communication, the existing number of extension workers are not adequate to transfer the technology from research farm to farmer's field. The Director General, ICAR was the Chairman of the Regional Committee meeting at Hisar has appreciated the problem and has principally agreed to establish a K.V.K. provided it has been approved by the Planning Commission.

Proposed Total Outlay 1994-95 -	Rs. 0.50 lacs.
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CONTINUING SCHEME :

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

(a) Augmentation of staff.

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

Sr.No.	Name of Post.	Pay scale.	No. of posts.
1.	Asstt. Director of Agriculture.	Rs.2000-3500	1
2.	Accountant-cum-Head-Clerk.	Rs.1400-2600	1
3.	Stenographer.	Rs.1200-2040	1
4.	Agriculture Assistants.	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.750-940).	Waterman Masalchi. (Rs. 750-940).
3.	Training Officer.F.T.C. (Rs.1640-2900).	Asstt.Director of Agri. (RS.2000-3500).

(b) Vehicle :- It is proposed to purchase a Car for the Deputy Director of agriculture in 1994-95.

(c) Equipments :- Purchase of Xerox machine At an approximate cost of Rs. 1.50 lakhs is proposed in 1994-95.

Approved outlay.	93-94.	Rs. 18.50 lacs.
Proposed outlay.	94-95.	Rs. 20.00 lacs.

8. Name of the scheme :- Multiplication and distribution of seeds.

During the Annual Plan 94-95, it is proposed to distribute 155

M.Ts. of seeds so as to cover an area of 10,500 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 Hects. has now been transferred to U.T. Plan from 1991-92.

Approved Outlay.	1993-94	Rs. 7.00 lacs.
Proposed Outlay.	1994-95	Rs. 7.15 lacs.

9. Name of the scheme :- Agriculture & Horticulture farms.

It is proposed to multiply about 43 M.Ts. of seeds and to raise about 10,000 grafts & 2.50 lakhs vegetable seedlings during the Annual Plan 1994-95.

The WBM internal roads had already been constructed for the Govt. Agriculture Farm and there is a spillover work of this road at the estimated cost of Rs.1 lakh.

Approved outlay	1993-94	Rs. 8.00 lacs.
Proposed outlay	1994-95	Rs. 9.50 lacs.

10. Name of the scheme :- Manure & Fertilisers.

(a) Loan/Subsidy : It is proposed to distribute 1420 M.Ts. of fertilizers (in nutrient form) & 10 tones of sunhemp seeds during the annual plan 1994-95. The planning is to cover an area of 14600 hecets. & 8400 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	1993-94	Rs. 25.00 lacs.
Proposed Outlay	1994-95	Rs. 45.00 lacs.

11. 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 1994-95. It is proposed to distribute 100 Nos. of plant protection equipments to SC/ST and small & marginal farmers and to distribute 6 M.Ts. of pesticides.

Approved outlay for 1993-94:	Rs. 2.95 lacs.
Proposed outlay for 1994-95:	Rs. 4.50 lacs.

12. 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 20 hectares.

Approved Outlay.	1993-94.	Rs. 0.50 lacs.
Proposed Outlay.	1994-95.	Rs. 0.10 lacs.

13. Name of the scheme :- Horticulture.

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

Approved outlay.	1993-94	Rs. 7.00 lacs.
Proposed Outlay.	1994-95	Rs. 6.00 lacs.

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

(a) Strengthening of Farmers' Training Centre :-

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.

Vehicles : It is proposed to purchase a Jeep for smooth and efficient functioning of existing farmers' training centre.

Approved Outlay.	1993-94	Rs. 4.00 lacs.
Proposed Outlay.	1994-95	Rs. 6.00 lacs.

15. Name of the scheme :- Crop Insurance.

Approved Outlay.	1993-94	Rs. 0.25 lacs.
Proposed Outlay.	1994-95	Rs. 0.25 lacs.

16. 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

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

During the plan period 1994-95, it is proposed to distribute 700 Nos. of storage bins to 350 Nos. of beneficiaries and 100 Nos. of electric pumpset/oil engine to eligible beneficiaries. It is also proposed to distribute 150 Nos. of different improved agricultural implements such as Ridge, Plough, Winnowing fan etc. to 150 beneficiaries.

(b) Maintenance of farm power and machinery/vehicles.

It is proposed to purchase one new tractor.

Approved Outlay.	1993-94	Rs. 7.50 lacs.
Proposed Outlay.	1994-95	Rs. 10.00 lacs.

17. Name of the scheme :- Other Schematic Expenditure.

(a) Soil Testing Laboratory :-

Equipments : It is proposed to purchase an Electric Spectrophotometer for analysis of soil micronutrient, equipments, chemicals and glassware during 1994-95.

Approved Outlay.	1993-94	Rs. 1.55 lacs.
Proposed Outlay.	1994-95	Rs. 1.55 lacs.

(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 90 Nos. of beneficiaries on account of purchase of work animal.

Approved Outlay.	1993-94	Rs. 0.60 lacs.
Proposed Outlay.	1994-95	Rs. 0.60 lacs.

(c) Subsidy for Cactus fencing :-

During the annual plan 94-95, about 125 farmers will get the benefit of the scheme.

Approved Outlay.	1993-94	Rs. 0.10 lacs.
Proposed Outlay.	1994-95	Rs. 0.10 lacs.

18. Name of the Scheme :- Providing training and research support to the Union Territory by the Gujarat Agriculture University.

It is proposed to conduct 10 adoptive trials in 10 Patelads on Paddy and Hill millets with the help of G.A.U. during 94-95. It is also proposed to conduct 3 Trainer's Training Classes at F.T.C., Silvassa during 1994-95 with the help of Agriculture Scientists of Gujarat Agriculture University.

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 and 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 & Vegetables

Under the Central Sector Scheme of production of Fruits & Vegetables, vegetable seed minikits will be distributed to small and 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 realised from each beneficiary. The fund is released by the Govt. of India, Ministry of Agriculture for Central Sector Schemes.

Approved Outlay.	1993-94	Rs. 3.00 lacs.
Proposed Outlay.	1994-95	Rs. 1.50 lacs.
Approved Total Outlay for 1992-97		Rs.374.35 lakhs.
Approved Total Outlay for 1993-94		Rs. 90.00 lakhs.
Proposed Total Outlay for 1994-95		Rs.114.50 lakhs.

MAJOR HEAD : SOIL AND WATER CONSERVATION

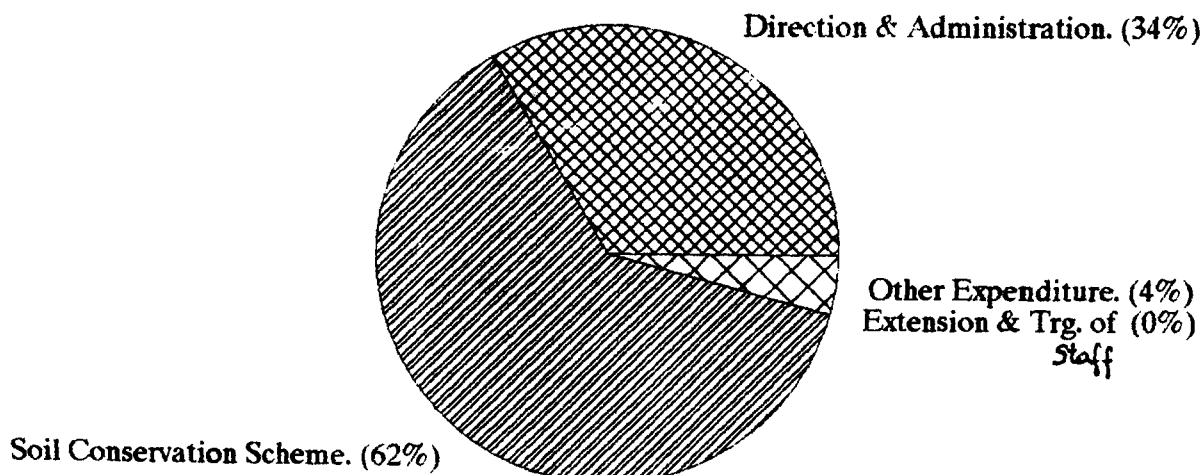
MID TERM PERFORMANCE APPRAISAL :

The outlay approved for 8th Five Year Plan by the Planning Commission is Rs.350.00 lakhs for Soil & Water Conservation. It was planned to develop 2500 hectares of agricultural land by the end of terminal year of the 8th Five Year Plan.

The actual achievement of agriculture land during 1992-93 was 403 hectares against the target of 500 hectares. Anticipated achievement of agriculture land during 1993-94 will be 500 hectares against the target of 500 hectares. The total anticipated expenditure by the end of 1993-94 i.e. during initial two years of 8th Five Year Plan will be Rs.148.00 lakhs against the approved outlay of Rs.350.00 lakhs for 8th Five Year Plan.

Soil and Water Conservation

Proposed Outlay 94-95: Rs.96.30 Lakhs



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95			of which Capital Content		
		Total	Continuing	New	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay					
		Schemes	Schemes	Schemes	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[B]	SOIL AND WATER CONSERVATION															
	(Ongoing Schemes)															
101	2402* - Soil & Water Conservation.															
001	Direction & Administration.	129.00	129.00	0.00	30.60	30.60	0.00	29.80	29.80	0.00	32.30	32.30	0.00	0.00	0.00	0.00
102	Soil Conservation Scheme.	205.00	205.00	0.00	46.20	46.20	0.00	55.00	55.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
109	Extension & Trg. of Staff.	1.00	1.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure.	15.00	15.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Total Soil & Water Conservation	350.00	350.00	0.00	80.00	80.00	0.00	88.00	88.00	0.00	96.30	96.30	0.00	0.00	0.00	0.00

PROPOSAL FOR 1994-95

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 1994-95.

(a) Strengthening of Department :

The Evaluation study of organisational setup of Soil Conservation Department have recommended to create the below mentioned technical posts to upgrade the quality of field work.

Sr.No.	Name of Post.	Pay Scale	No.of Post.
i)	Asstt. Agriculture Engineer	Rs.1640-2900	1
ii)	Agriculture Officer (Agronomy)	Rs.1640-2900	1
iii)	Agriculture Officer (Horticulture)	Rs.1640-2900	1
iv)	Draftsman Gr-II	Rs.1200-2040	2
(v)	Sectional Officer (Mechanical)	Rs.1400-2300	1

(b) Replacement of Vehicles :

It is proposed to purchase one Jeep and one Tempo (Matador) during the year 1994-95 in replacement of old Vehicles.

(c) Education and Training of Staff :

It is proposed to depute the field staff for inservice short duration training organised by Central or State Soil Conservation Training Institutes during 1994-95. It is also planed to organise 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 Agri Asstt. (SC) for in service training centre in Gujarat State during 1994-95.

Approved Outlay for 1993-94	Rs.30.80 lakhs.
Proposed Outlay for 1994-95	Rs.32.25 lakhs.

2. Name of the Scheme :- Soil Conservation.

(a) Watershed Development :-

As per recommendations of Agriculture Finance Corporation in their evaluation report, natural mini watershed of less then 100 Hects. are to be identified. Basic Survey of these watershed will be carried out and broad treatment plan for integrated development will be prepared.

The following subsidy will be continued on soil conservation works during 8th Five Year Plan to encourage SC/ST farmers to opt for

improved methods of cultivations.

All ST/SC farmers	100%
Small & marginal farmers Other than SC/ST.	50%

(b) Development of Cultivable Waste Land :-

It is proposed to treat 20 Hects. of Government forest land and waste land during 1994-95 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 the catchment area of Damanganga R.V.P. Estimated cost will be Rs. 1.00 lakhs

(c) Training & Demonstration to Beneficiaries of soil conservation works :-

In order to create awareness among the tribals, It is proposed to organise method and result demonstration in the farmers field wherein soil conservation work had been carried out in past. It is therefore proposed to organise 5 demonstrations in the field and field trips for 30 beneficiaries during 1994-95. The details of scheme and its modalities will be prepared and submitted to the Ministry for approval. A taken provision of Rs. 0.20 lakhs is made for 1994-95 for the said purpose.

Approved Outlay for 1993-94	Rs.46.20 lakhs.
Proposed Outlay for 1994-95	Rs.60.00 lakhs.

3. Name of the Scheme :- Labour Employment Potential.

Soil Conservation is a labour intensive programme. Soil Conservation works are mostly undertaken with manual labours. The Scheme is likely to generate employment to the extent of Rs. 2.30 lakhs mandays during 1994-95.

4. Name of the Scheme :- Other Plan Scheme

Maintenance of Bulldozers :

An outlay of Rs. 4.00 lakhs is proposed for diesel, oil lubricants and spare parts required for their maintenance and upkeeping during 1994-95.

Approved Outlay for 1993-94	Rs.3.00 lakhs.
Proposed Outlay for 1994-95	Rs.4.00 lakhs.

Approved Total Outlay for 1992-97	Rs.350.00 lakhs
Approved Total Outlay for 1993-94	Rs. 80.00 lakhs
Proposed Total Outlay for 1994-95	Rs. 96.30 lakhs

CENTRALLY SPONSORED SCHEMES

1. Name of the Scheme :- National Watershed Development Programme.

Three mini watersheds have been selected under this scheme for development. These are :-

Sr.No.	Name of watershed.	Area proposed for treatment with soil conservation measure
1.	Nana Randha	210 Hects.
2.	Bedpa	200 Hects.
3.	Karajgam	300 Hects

Approved Outlay for 1993-94 Rs.00.50 lakh.
Proposed Outlay for 1994-95 Rs.00.50 lakh.

2. Name of the Scheme :- Strengthening of State Land Use Board.

There exists a Land Use Board with the following nucleus staff.

Name of Post	Group	Pay Scale
1. Dy. Director Of Land Use Board	Group A	Rs. 3000-4500
2. Technical Asstt.	Group C	Rs. 1400-2700
3. Stenographer	Group C	Rs. 1200-2040
4. L.D.C.	Group C	Rs. 950-1500
5. Car Driver	Group C	Rs. 950-1500
6. Peon	Group D	Rs. 750-940

It is proposed to continue the land use board with above mentioned posts during 1994-95. it is proposed to organise trainings and Seminars on optimum use of land during 1994-95 for the farmers & Heads of Offices of lined Departments. It is also proposed to conduct remote sensing survey of natural resources available in the U.T. with the help of ISRO Banglore or Hyderabad during 1994-95. A budget provision of Rs. 15.00 Lakhs proposed for 1994-95 for the above said activities, Staff salary and construction of office building.

Approved Outlay for 1993-94 Rs.08.00 lakhs.
Proposed Outlay for 1994-95 Rs.15.00 lakhs.

MAJOR HEAD : ANIMAL HUSBANDRY

MID TERM PERFORMANCE APPRAISAL

Included Scheme-wise

A. NEW SCHEMES : NIL

B. CONTINUING SCHEME :

1. Name of the Scheme: Direction and Administration.

(a). Performance

The Department has incurred expenditure of Rs.0.80 lakh during 1992-93 and expenditure of Rs.0.80 lakh is expected to be incurred during the 1993-94 against the approved outlay of Rs.4.00 lakhs during the VIIIth Five Year Plan.

(b) Proposal for 1994-95:

Strengthening of Administrative Infrastructure.

It is proposed to create the post of L.D.C. during the year 1994-95 The outlay proposed during 1994-95 is inclusive of other office contingencies etc.

Lower Division clerk.	1 post.	Rs. 950-1500.
Approved outlay : 1993-94		Rs. 3.59 lakh
Proposed outlay : 1994-95		Rs. 0.93 lakh

2.Name of the Scheme:Veterinary Services & Animal Health.

Department has reincorporated the following posts in Eighth Plan period and the provision for creation of these posts have been kept during the Annual Plan 1993-94.

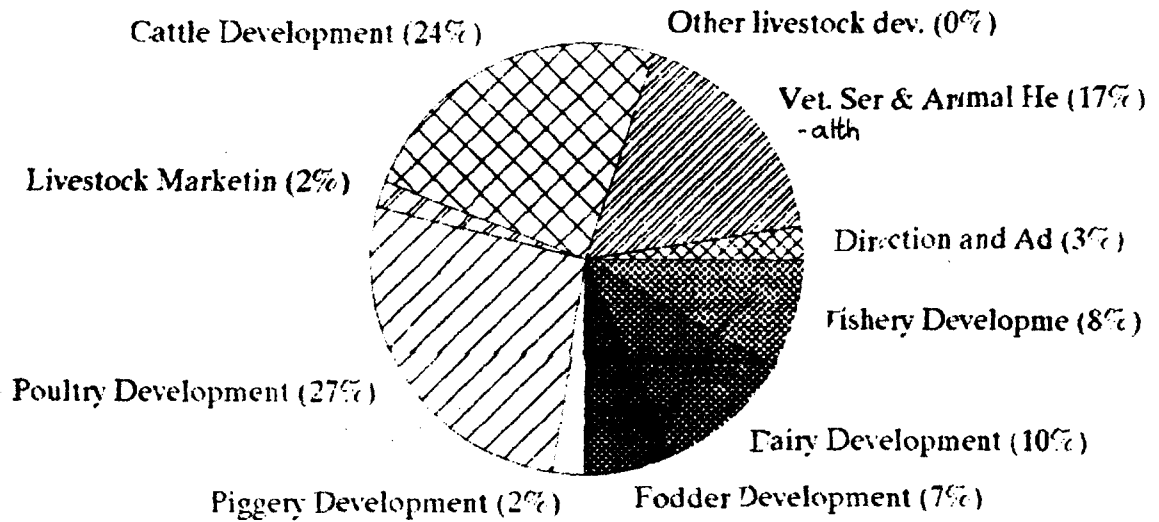
	No.of post.	Pay scale.
1.Veterinary Officer, Group "B"	1 post.	Rs. 2000-3500
2.Driver. Group "C"	1	Rs. 950-1500
3.Dresser. "	1 "	Rs. 800-1500
4.Compounder. "	1 "	Rs. 975-1540
5.Attendant. "	8 "	Rs. 750-940

The proposed outlay includes provision for salary of staff and for purchase of medicines, maintenance of vehicle,labour charges and Veterinary equipments during the year 1994-95

Approved outlay for 1993-94:	Rs. 7.69 lakhs
Proposed outlay for 1994-95:	Rs. 6.30 lakhs

Animal Husbandry

Proposed Outlay 94-95: Rs. 36.20 Lakhs



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total		New Schemes	Budgeted Outlay		Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Schemes	Schemes		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	[C] ANIMAL HUSBANDRY															
	Total [V. & A.H.]	33.50	33.50	0.00	7.59	7.69	0.00	4.30	4.30	0.00	6.30	6.30	0.00	0.00	0.00	0.00
	Total [Cattle Dev.]	33.00	33.00	0.00	9.15	9.15	0.00	8.30	8.30	0.00	8.74	8.74	0.00	0.00	0.00	0.00
	Total [Poultry Dev.]	39.70	39.70	0.00	10.13	10.13	0.00	7.92	7.92	0.00	9.60	9.60	0.00	0.00	0.00	0.00
	Total [Piggery Dev.]	3.80	3.80	0.00	0.94	0.94	0.00	0.75	0.75	0.00	0.86	0.86	0.00	0.00	0.00	0.00
	Total [Fodder Dev.]	11.00	11.00	0.00	2.50	2.50	0.00	3.92	3.92	0.00	2.45	2.45	0.00	0.00	0.00	0.00
	Total [Dairy Dev.]	70.00	70.00	0.00	8.50	8.50	0.00	3.20	3.20	0.00	3.60	3.60	0.00	0.00	0.00	0.00
	Total [Fishery Dev.]	10.00	10.00	0.00	2.50	2.50	0.00	1.58	1.58	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	GRAND TOTAL OF A.H.	210.00	210.00	0.00	46.50	48.50	0.00	30.77	30.77	0.00	36.20	36.20	0.00	0.00	0.00	0.00

3. Name of the Scheme: Cattle Development:

(a) Performance.

Under the Cattle Development, department has incurred expenditure of Re.5.43 lakhs during the 1992-93 and expenditure of Re.6.65 lakhs is expected to be incurred during the 1993-94. Against the approved outlay of Rs.33.00 lakhs during the VIIIth Five Year Plan.

Maintenance charges of Calves has been given to 360 beneficiaries during 1992-93 and 400 beneficiaries is to be given during 1993-94 against the target of 1500 beneficiaries during VIIIth Five Year Plan period. A.I. to 1150 Cows & Buffaloes have been done during 1992-93 and 1200 are expected to be done in 1993-94.

(b) Proposal for 1994-95

The following posts are proposed to be created during the year 1994-95.

	No.of post.	Pay scale.
	-----	-----
1. Cattle-cum-Poultry Development Officer	Gr.'B' 1 post.	Rs. 2000-3500
2. Extension Officer (AH)	Gr.'C' 1 post.	Rs. 1400-2300
3. Stockman for A.I.	Gr.'C' 1 post.	Rs. 975-1540
4. Power tiller operator.	Gr.'C' 1 post.	Rs. 800-1150
5. Attendant.	Gr.'D' 1 post.	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 1993-94: Rs. 1.50 lakh.

Proposed Outlay for 1994-95: Rs. 0.69 lakh.

ii) Distribution of Buffalo/cow calves & Maintenance charges.

During the current year 1994-95 it is proposed to distribute 20 cow calves and to distribute 20 cow calves under the scheme. It is also proposed to grant maintenance charges for 400 heifers during Annual Plan, 1994-95.

Approved outlay for 1993-94: Rs.2.00 lakh

Proposed outlay for 1994-95: Rs. 2.00 lakh.

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 1993-94: Rs. 1.00 lakh
Proposed Outlay for 1994-95: Rs. 1.30 lakh

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 1993-94: Rs. 3.40 lakh
Proposed outlay for 1994-95: Rs. 4.50 lakh.

v) Feed compound Unit:

A small feed compounding unit with a capacity of 1/2 MT 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 1994-95.

Approved outlay for 1993-94: Rs. 0.25 lakh
Proposed outlay for 1994-95: Rs. 0.25 lakh.

4. Name of the Scheme: Poultry Development.

(a) Performance

Under the Poultry Development, department has incurred expenditure of Rs.7.77 lakhs during 1992-93 and expenditure of Rs.7.92 is expected to be incurred during 1993-94 against the approved outlay of Rs.39.70 lakhs during the VIIITH Five Year Plan.

Training to Poultry farmer has been given to 56 beneficiaries during 1992-93 and expected to be given to 60 beneficiaries during 1993-94. 50 beneficiaries has been covered under study tour during 1992-93 and 50 beneficiaries is expected to be covered during 1993-94.

(b) Proposal for 1994-95:

i) Staff: It is considered imperative to strengthen the present administrative set up. It is therefore proposed to create the following posts during the year 1994-95.

- 1) Extension Officer : Group-C 1 Post. Rs. 1400-2600.
2) Attendant. : Group-D 1 Post. Rs. 750-940.

Approved outlay for 1993-94: Nil.

Proposed outlay for 1994-95: 0.30 lakh

ii) Assistance to Small Poultry Unit :

It is proposed to enhance the ceiling limit of the unit cost as prescribed by NABARD FROM time to time. It is propose to cover 20 new small poultry units with 20 old units during the year 1994-95.

Approved outlay for 1993-94: Rs. 1.20 lakh

Proposed outlay for 1994-95: Rs. 1.25 lakh

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 1993-94: Rs. 4.00 lakh.

Proposed outlay for 1994-95: Rs. 3.42 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, Silvassa and Khanvel. It is proposed to enhance stipend from Rs. 80/- to Rs. 200/- per trainee. It is proposed to cover 60 farmers and students of Social Welfare Hostels under the training scheme during the Plan Period 1994-95.

It is also proposed to incur an expenditure to the extent of Rs.21/- per day per beneficiary during study tour for lodging and boarding of 60 beneficiary (Poultry farmers) will be covered during Plan period 1994-95.

Approved outlay for 1993-94: Rs. 0.25 lakh

Proposed outlay for 1994-95: Rs. 0.25 lakh.

v) Broiler Production in tribal areas.

It is proposed to set up 20 units for broiler production for which an outlay of 1.06 lakhs has been kept for 1994-95. Unit cost of birds comes to Rs. 10,300/- It is proposed to cover 20 units during Plan period 1994-95.

Approved outlay for 1993-94: Rs. 1.03 lakh.

Proposed outlay for 1994-95: Rs. 1.06 lakh.

vi) Cockrel Rearing Scheme.

Under this scheme beneficiaries have to purchase 600 cockrels reared from day old to three months. The unit cost will be around Rs. 3,500/-. It is proposed to subsidize 50% of unit cost. It is proposed to cover 20 such units during the year 1994-95.

Approved outlay for 1993-94: Rs. 0.30 lakh

Proposed outlay for 1994-95: Rs. 0.20 lakh.

(vii) Duck Rearing Scheme.

It is proposed to subsidize unit cost (cost of 25 to 50 ducks) by 50%. It is proposed to cover 15 units during the Plan period 1994-95.

Approved outlay for 1993-94 : Rs. 0.55 lakh

Proposed outlay for 1994-95 : Rs. 0.32 lakh

(viii) Subsidy for Starting Poultry Unit with 1000 Birds.

It is proposed to introduce Poultry farming on large scale with 1000 birds. The estimate cost of one unit will be about Rs. 1,85,000/- and therefore subsidy as per proposed rate of 30% will come to Rs. 55000/-. The Department intends to subsidize 5 poultry units.

Approved outlay : 1993-94 : Rs. 2.80 lakhs.

Proposed outlay : 1994-95 : Rs. 2.80 "

5) Name of the Scheme: Piggery Development.

a) Performance

Under the Piggery Development, department has incurred expenditure of Rs.0.66 lakh during 1992-93 and expenditure of Rs.0.75 lakh is expected to be incurred during 1993-94 against the approved outlay of Rs.3.80 lakhs during the VIIIth Five Year Plan.

b) Proposal for 1994-95:

(i) 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 1993-94: Rs. 0.19 lakh

Proposed outlay for 1994-95 : Rs. 0.11 lakh

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

Approved outlay for 1993-94: Rs. 0.72 lakh

Proposed outlay for 1994-95: Rs. 0.60 lakh

iii) 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 also get pig ration limited to 30 Kgs. per month (Rs.50/- per unit). It is envisaged to cover 10 pairs (1 M + 1 E) during Annual Plan 1994-95 with financial target of Rs.0.15 lakh.

Approved outlay for 1993-94: Rs. 0.03 lakh

Proposed outlaay for 1994-95 : Rs.0.15 lakh.

6) Name of the Scheme: Fodder Development.

a) Performance

Under the Fodder Development, department has incurred expenditure of Rs.2.41 lakhs during 1992-93 and expenditure of Rs.3.92 lakhs is expected to be incurred during 1993-94 against the approved VIIIth Five Year Plan. Fodder seeds has been distributed to 450 beneficiaries during 1992-93 and 700 beneficiaries is expected to be distributed during 1993-94.

b) Proposals for 1994-95:

(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 Govt. Dairy Demonstration Farm. The expenditure of Rs.1.62 is expected to be incurred (including providing irrigation facilities) during the current year.

Approved outlay 1993-94 Rs. 1.72

Proposed outlay 1994-95 Rs. 1.75

(ii) Distribution of Fodder seeds and fertilisers.

The department proposes to distribute high yield varieties of fodder seeds and required quantity of fertilizers to SC/ST ,small marginal farmers free of cost. The department desires to distribute the fodder seeds and fertilizers to 700 farmers during Annual Plan 1994-95.

Approved outlay for 1993-94: Rs. 0.78 lakh

Proposed outlay for 1994-95: Rs. 70 lakh.

7).Name of the Scheme: Setting of 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 1994-95.

- | | |
|----------------------------|---------------------------------|
| i) Marketing officer. | Rs. 2000-3500 (Gr.B) - 1 post. |
| ii) Marketing Inspector. | Rs. 1400-2300 (Gr.C) - 2 posts. |
| iii) Lower Division clerk. | Rs. 950-1500 (Gr.C) - 1 post. |

Approved outlay for 1993-94: Rs. 1.50 lakh

Proposed outlay for 1994-95: Rs. 0.72 lakh

8).Name of the Scheme:Fishery Development

a) Performance:

Under the Fishery Development, the department has incurred expenditure of Rs.1.48 lakh during 1992-93 and expenditure of Rs.1.58 lakh is expected to be incurred during 1993-94 against Rs.8.50 lakh of VIIIth Five Year Plan.

Fishery training given to 15 beneficiaries during 1992-93 and expected to be given to 15 beneficiaries during 1993-94. Finance assistance given to 7 beneficiaries during 1992-93 and expected to be given to 7 beneficiaries during 1993-94.

b) Proposals for 1994-95:

i) Staff: It is proposed to create a Fishery's cell in the Animal Husbandry Department with the following staff during plan period 1994-95.

Fishery Development Officer.	Rs. 2000-3500	-	1	post.
Fishery supervisor.	Rs. 1400-2300	-	1	"
Extension Asstt.	Rs. 1400-2300	-	1	"
LDC-Cum-Typist.	Rs. 950-1500	-	1	"

Rs. 1.42 lakhs has been proposed for 1994-95.

ii) 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.

iii) Extension.

a) Scheme for improvement of village tanks and farm ponds for composite fish culture. Grant of financial Asstt.: It is proposed to create water area of 5 hectares for fish culture on 50% subsidy basis. An outlay of Rs. 0.25 lakhs has been proposed during the Annual Plan 1994-95 for the purpose.

b) Scheme for grant of Financial Assistance for fish capturing in Reservoir Area (Damanganga Project): It is proposed to cover 7 units during the year 1994-95.

c) Education and training:

During the current year it is expected to impart training to 15 beneficiaries. During the year 1994-95, 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 1994-95, for maintenance of ponds at Dadra as well as proposed pond at Amboli.

Approved outlay for fishery for 1993-94: Rs. 2.50 lakh
Proposed outlay for fishery for 1994-95: Rs. 3.00 lakh.

9.) Name of the Scheme:Dairy Development.

a) Performance.

Under the Dairy Development, the department has incurred expenditure of Rs.1.45 lakh during the 1992-93 and expenditure of Rs.3.20 lakhs is expected to be incurred during 1993-94 against VIIIth Five Year Plan of Rs.70.00 lakhs.

Subsidy on purchase of Milch Animal has been given to 75 beneficiaries during 1992-93 and expected to be given to 75 beneficiaries during 1993-94.

b) Proposal for 1994-95:

i. Scheme for grant of loan and subsidy for purchase of Milch animals: The department proposes to provide loan for purchase of milch animals through nationalized Banks. The facilities of subsidy is available is very low as compared to NABARD unit cost for milch animal. Therefore, the department proposes to enhance the subsidy amount at par with the NABARD unit cost.

Approved outlay for 1993-94: 6.10 lakh

Proposed outlay for 1994-95: 3.00 lakh.

ii) Rural Dairy Centre for preservation and distribution of milk : The establishment of chilling plant at Silvassa was proposed in the Seventh Plan. The following posts are proposed to be created during the year 1994-95.

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

Approved outlay for 1993-94: Rs. 2.00 lakh

Proposed outlay for 1994-95: Rs. 0.38 lakh.

iii) Maintenance of vehicle and labour

For maintenance and repairs of Tempo (TOYOTA) NH-100 and for labour charges an amount Rs. 0.22 lakhs is proposed for 1994-95.

Total approved outlay for 1993-94: Rs. 46.50 lakh.

Total proposed outlay for 1994-95: Rs. 36.20 lakh.

CENTRALLY SPONSORED SCHEMES

1. Name of the Scheme:National project on Rinderpest and surveillance and containment vaccination programme.

The Animal Husbandry Department has taken steps and doing mass vaccination of cattle and buffalo after procuring R.P. vaccine from

the Gujarat Rinderpest Eradication Unit.

Approved outlay for 1993-94: 0.20 lakh
Proposed outlay for 1994-95: 0.20 lakh

2.Name of the Scheme: Foot and mouth disease control programme.

The Foot and Mouth disease is endemic in the country and is caused by four distinct viruses. The control of Foot and Mouth disease in the country by immunizing suspected animals is getting constant attention. The vaccine is being purchased from the recognized institutions/suppliers.

Approved outlay for 1993-94: Rs. 0.40 lakh
Proposed outlay for 1994-95: Rs. 0.40 lakh

3.Name of the scheme: Animal Disease Surveillance Programme:

Free treatment is given to the livestock of the Territory at FAVCs and Hospital. The mobile dispensary is also giving doorstep treatment against various kind of disease to the farmers cattle. In addition to the treatment castration of such scrub bulls, mass vaccination against various contagious disease are done regularly, free of cost. The cost of prophylactic vaccine is also met by this department with gradual improvement in livestock and the general uplift in the economic condition of the farmers and therefore, they are now keenly interested in having an effective treatment for their animals.

Approved Outlay for 1993-94: Rs. 0.40 lakh
Proposed outlay for 1994-95: Rs. 0.40 lakh

4.Name of the scheme: Sample Survey and Strengthening of Animal Husbandry Statistics.

The sample survey work is being carried out by the department and the provision has been kept as under:

Approved Outlay for 1993-94 : Rs. 1.00 lakhs
Proposed outlay for 1994-95 : Rs. 1.00 lakhs

Approved Total Outlay for 1992-97 : Rs.210.00 lakhs
Approved Total Outlay for 1993-94 : Rs.46.50 lakhs
Proposed Total Outlay for 1994-95 : Rs.36.20 lakhs

MAJOR HEAD : CO-OPERATION

MID TERM PERFORMANCE APPRAISAL

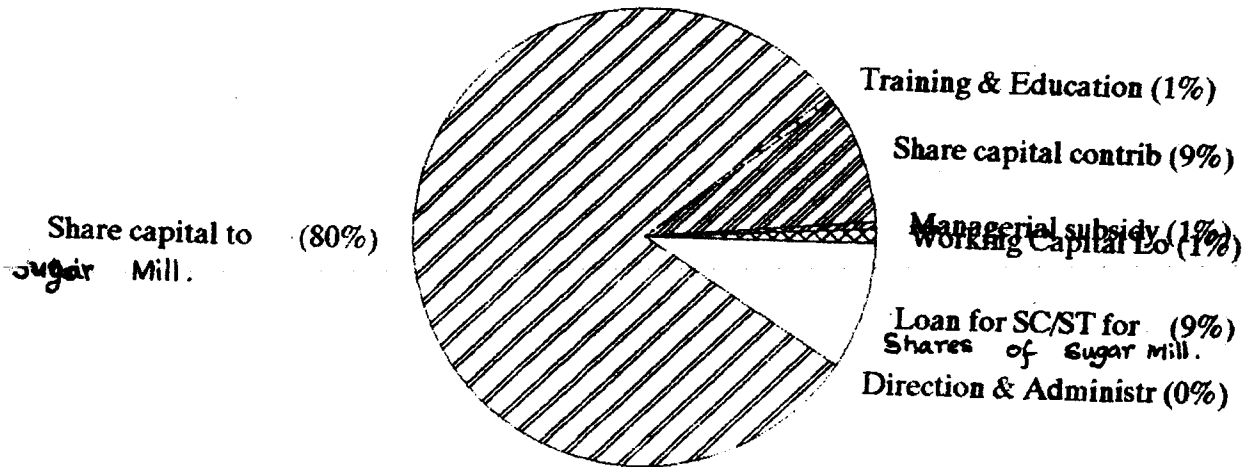
During 1993-94 under the head Direction & Administration Rs.1.00 lakh is granted for 1993-94 for the staff of sugar factory but the sugar factory has not commenced its working and hence the amount is proposed to be surrendered.

During the year 1992-93, Rs.6.08 lakhs & Rs.7.00 lakhs during 1993-94 is spent and proposed as per demand from the Cooperatives.

NEW SCHEME : NIL

Cooperation

Proposed Outlay 94-95: Rs. 100.00 Lakhs



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Schemes	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
					Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[E] 102	2425 COOPERATION	0.00			0.00											
001	Direction & Administration	12.00	0.00	12.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	Training & Education Asstt.to Multipurpose	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
105	Working Capital Loan	3.00	3.00	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
	Godown Loan	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
	Consumption of finance loan	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
	Grain*Depot Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Asstt.to Credit Coops.															
	Managerial subsidy	2.00	2.00	0.00	0.20	0.20	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Godown subsidy	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
	Risk fund subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Price function	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Poultry Transport subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Asstt.to other Coops.															
	Share capital contribution	25.00	25.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
	Revolving fund for purchase of share	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Share capital to Sugar Mill	318.00	318.00	0.00	250.40	250.40	0.00	250.40	250.40	0.00	80.00	80.00	0.00	80.00	80.00	0.00
	Share capital loan to SC/ST for purchase of share of sugar mill	5.00	0.00	5.00	8.60	0.00	8.60	0.00	0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00
	Total of Cooperation	376.00	354.00	22.00	269.00	259.40	9.60	259.50	259.50	0.00	100.00	91.00	9.00	89.00	89.00	0.00

CONTINUING SCHEME :

1. Name of the scheme :- Training and Education.

Performance:

Under the training and educational programme Rs.0.40 lakh is already spent during 1992-93 and during 1993-94 it is proposed to spent Rs.0.80 lakh by inviting one lady & one gent Cooperative Educational Instructor from Gujarat Coops. Union Ahmedabad on deputation.

Proposal for 94-95

The member and office bearers as well as Secretary/Manager of the societies are to be trained by conducting classes refresher course with the help of the cooperative education Instructor from Gujarat State Cooperative Union Ahmeabad on deputation. It is also proposed to purchase documentary films on the working of different type of Cooperative for screening. It is proposed to organise study tour for member/Secretary/Manager of the societies to high light the benefits of the cooperative movement.

Approved Outlay.	93-94	Rs. 0.80 lakh.
Proposed Outlay.	94-95	Rs. 0.50 lakh.

2. Name of the scheme :- Managerial Subsidy.

Performance:

During the year 1992-93 & 1993-94, Rs.0.40 lakh and Rs.0.20 lakh is spent and proposed respectively under the managerial subsidy scheme.

Proposal for 94-95

It is proposed to provide financial assistance to those cooperative which are unable to declare even the minimum dividend as per their bye-laws, as managerial subsidy toward the cost of the salary of the Secretary/Manager.

Approved Outlay.	93-94	Rs. 0.20 lakh.
Proposed Outlay.	94-95	Rs. 0.50 lakh.

3. Name of the scheme :- Share Capital Contribution.

The share capital contribution is allowed to the extent of the total collection of the share capital from the members by the society.

Approved Outlay.	93-94	Rs. 7.00 lakhs.
Proposed Outlay.	94-95	Rs. 7.00 lakhs.

4. Name of the scheme :- Loan to Co-operatives.

(i) Working capital loan :-

It is proposed to grant working capital loan to run the cooperatives amounting to Rs.1.00 lakh on each year.

Under the scheme.cooperative societies are granted working capital loan upto Rs.40,000/-

Approved Outlay.	93-94	Rs. 1.00 lakh.
Proposed Outlay.	94-95	Rs. 1.00 lakh.

(ii) Loans to grain depot by PACS/LAMPS.

Performance:

Target for 1992-93 to advance short term agriculture loan was Rs.15.00 lakhs as against Rs.6.60 lakhs is advanced during 1992-93 and uptill now i.e. during 1993-94 Rs.8.00 lakhs is granted under the short term advance by CFA to the member of PACS/LAMPS.

Target of Rs.2.00 lakhs and Rs.5.00 lakhs during 1992-93 & 1993-94 was fixed under Medium Term Advance but there is no demand from members of the PACS/LAMPS(Pry.Agri.& Large size multi purpose society) and hence there is no achievement.

Proposal for 94-95

This scheme is effective during draught only and hence provision is not kept.

Approved Outlay.	93-94	Rs. -
Proposed Outlay.	94-95	Rs. -

5. Name of the scheme :- Cooperative Sugar Mills.

Share capital contribution to Sugar factory.

Performance:

It is proposed to grant Rs.250.40 lakhs to sugar factory as against the total Govt. contribution of Rs.8.04 crores. Factory has to commence its working during 1994. SLAC (State Level Advisory Committee) has also finalised the agency for supply plant and machinery for sugar factory recently.

Proposal for 94-95

It is proposed to contribute towards share capital to Dadra and Nagar Haveli Sah.Khand.Udyog Mandli Ltd.,Silvassa to extent of 32.5% of the estimate project cost of Rs.25.75 crores.

Approved Outlay.	93-94	Rs. 250.40 lakhs.
Proposed Outlay.	94-95	Rs. 80.00 lakhs.

6. Name of the scheme :- Share capital loan for purchase of share of Coops. Sugar Mills.

During 1993-94 Rs.8.60 lakhs is kept under share capital loan to SC/ST for purchase of share of sugar factory. Approval of the scheme is awaited.

It is therefore proposed to grant interest free loan of Rs.300/- to SC/ST small and marginal farmer and with interest to other than SC/ST small and marginal.

Approved Outlay.	93-94	Rs. 8.60 lakhs.
Proposed Outlay.	94-95	Rs. 9.00 lakhs.
Approved Outlay.	8th Plan 92-97	Rs.376.00 lakhs.
Approved Outlay.	Ann. Plan 93-94	Rs.269.00 lakhs.
Proposed Outlay.	Ann. 94-95	Rs.100.00 lakhs.

MAJOR HEAD : FOREST

MID TERM PERFORMANCE APPRAISAL

Included Scheme-wise

A. NEW SCHEMES : NIL

B. CONTINUING SCHEMES :

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

Performance :

With the introduction of a separate Mobile squad & wireless communication system, the department has been able to bring about certain effectiveness in forest protection. The details of offense cases during 1992-93 and 1993-94 (upto 9/93) is furnished below :-

	1992-93	1993-94
No.of cases of illicit felling	318	243
No.of cases of encroachment in forest land.	170	147
No.of cases of grazing.	50	52
No.of cases of fire.	33	--

Proposals for 1994-95 :

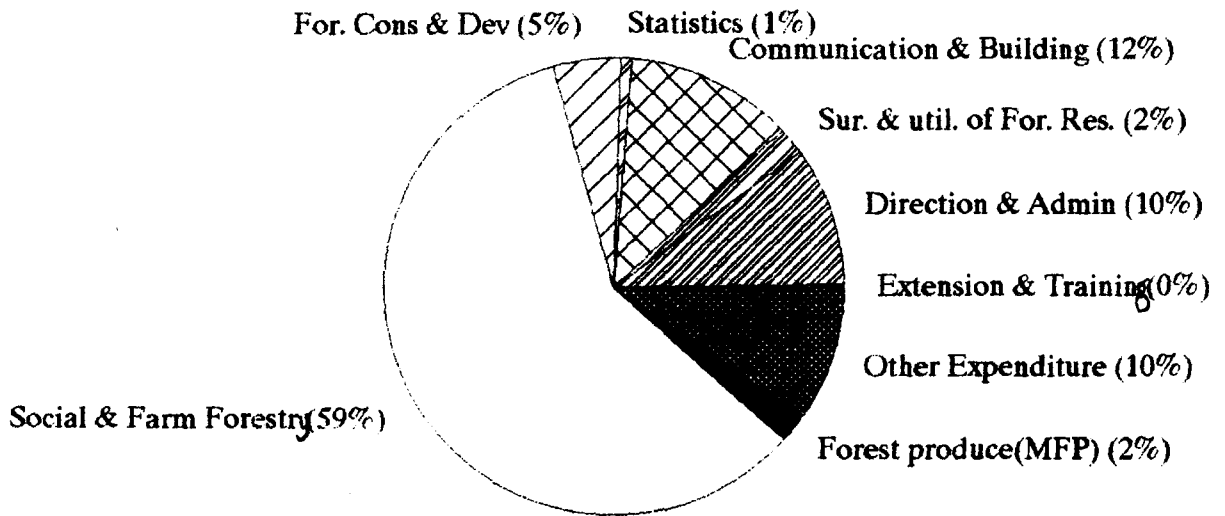
1.1. Strengthening of Administrative Structure :-

The department proposes to create following posts during the Annual Plan 1994-95.

Sr.No.	Name of post.	Pay Scale.	No. of posts.
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)

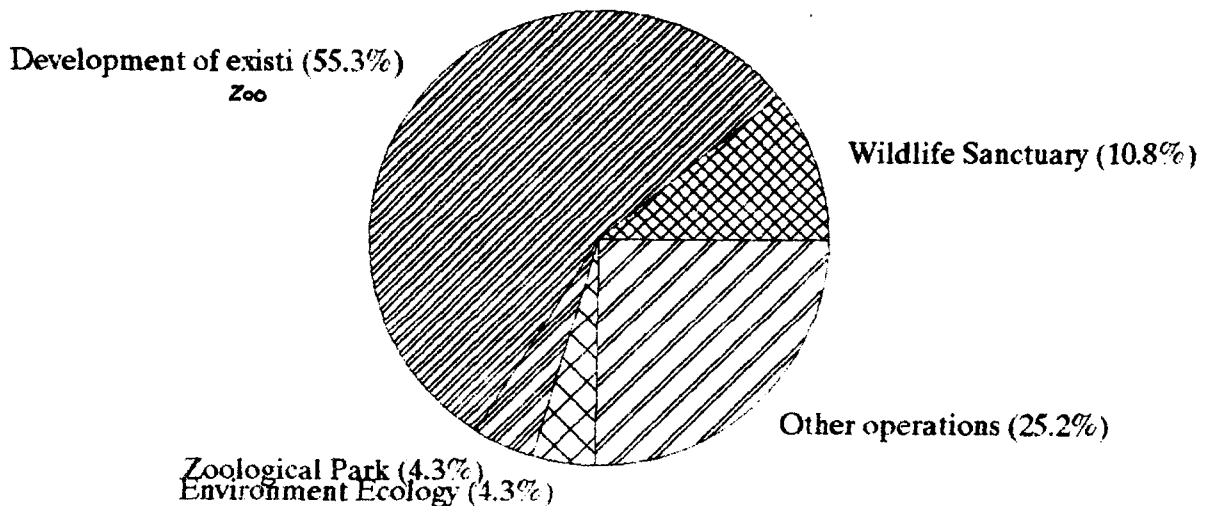
Forestry and Wildlife

Proposed Outlay 94-95: Rs. 253.90 Lakhs



Environment Forest & Wildlife

Proposed Outlay 94-95: Rs. 46.10 Lakhs



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Schemes	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont		
					Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[F]	1 01 2406 00 FORESTRY & WILDLIFE															
	001 Direction & Administration	90.00	90.00	0.00	-10.00	10.00	0.00	10.00	10.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	005 Survey & utilisation of Forests Resources	30.00	30.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	013 Statistics	5.00	5.00	0.00	0.33	0.33	0.00	0.33	0.33	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	070 Communication & Building	75.00	75.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
	101 Forest Conservation and Development	24.00	24.00	0.00	7.50	7.50	0.00	7.50	7.50	0.00	12.00	12.00	0.00	0.00	0.00	0.00
	102 Social & Farm Forestry	350.00	350.00	0.00	118.80	118.80	0.00	118.80	118.80	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	105 Forest produce(MFP)	25.00	25.00	0.00	3.18	3.18	0.00	3.18	3.18	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	109 Extension & Training	2.00	2.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	800 Other Expenditure															
	Research and Education	80.00	80.00	0.00	12.05	12.05	0.00	12.05	12.05	0.00	18.40	18.40	0.00	0.00	0.00	0.00
	Publicity & Extension	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Timber Operation	7.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	02 Environment, Forest & Wildlife															
	110 Wildlife Sanctuary	30.00	30.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	111 Development of existing Zoo Zoological Park	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.50	25.50	0.00	0.00	0.00	0.00
	Environment Ecology	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Silvicultural operation and maintenance of Timber depot & supply of R.C.C. poles	9.50	9.50	0.00	1.58	1.58	0.00	1.58	1.58	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	1.80	1.80	0.00	1.80	1.80	0.00	11.80	11.80	0.00	0.00	0.00	0.00
	Total Forestry & Wildlife	790.00	790.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00	30.00	30.00	0.00

1.2 Establishment of Civil Sub-Division :-

It is, proposed to create the following posts under regular establishment to make the sub-division more effective in execution of the works.

Sr.No.	Name of post.	Pay Scale	No. of posts.
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.C.	950-1500	1 (one)
5.	Driver.	950-1500	1 (one)
6.	Peon.	750-950	1 (one)

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.

Sr.No.	Name of posts.	Pay Scale.	No. of posts.
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 machineries and vehicle to improve quality of work and for better mobilisation of officers and staff.

1. One jeep.
2. One Motor Cycle.
3. Two Mixture.
4. Cowel chassis for water tanker.

1.3 Forest Protection :-

Purchase/construction of the following equipments are proposed under this plan.

1. Double. 4 Nos.
2. Revolvers. 6 Nos.
3. Walkie Talkie Hand sets. 20 Nos.
4. Static Wireless sets. 6 Nos.

5.	Construction of Check Post.	2 Nos.
6.	Motorcycle in lieu of NH-99	1 No.
7.	Watch Tower at strategic points.	4 Nos.
8.	Binocular.	3 Nos.
9.	Camera.	1 No.

To ensure an effective challenge against the offenders and additional strength of personnel as detailed below has to be provided.

Sr.No.	Name of post.	Pay Scale.	No. of post.
1.	Asstt. Conservator of Forests.	2000-3500	1 (one)
2.	Dy. R.F.O.	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.	750-1025	4 (four)

For building up informer net work, a reward giving scheme has been introduced to encourage genuine informers.

Approved Outlay.	-	1993-94	-	Rs. 10.00 lakhs.
Proposed Outlay.	-	1994-95	-	Rs. 25.00 lakhs.

2. Name of the scheme :- Survey and Demarcation.

Performance :

Under the scheme, the demarcation of boundaries of the periphery of forest and protective measures like trench-cum-mound, fencing, rubble wall etc. was carried out during 1992-93 & 1993-94.

Proposal for 1994-95.

Under the ongoing scheme, beside maintenance of old trench-cum-mound fencing and 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 trench-cum-mound, fencing, rubble wall, live hedge, etc. will be carried out under this scheme. Erection of permanent boundary pillars (R.C.C.) will also be taken up in the said scheme.

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

Approved Outlay.	1993-94	-	Rs. 4.00 lakhs.
Proposed Outlay.	1994-95	-	Rs. 5.00 lakhs.

3. Name of the scheme :- Planning and Statistics.

Performance :

It is proposed to create the following posts for proper data storage, tabulation and retrieval.

Sr.No.	Name of Post.	Pay Scale.	No. of post.
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		- 1993-94	- Rs. 0.33 lakhs.
Proposed Outlay		- 1994-95	- Rs. 2.00 lakhs.

4. Name of the scheme :- Communication & Building.

Performance :

Under the scheme, the following works were taken up during 1992-93 and to be taken up during 1993-94.

1992-93

Construction of R.F.O.'s office cum store at Khanvel
Construction of R.F.O.'s quarter at Khanvel.
Construction of quarters at Khanvel, Kilvani, Kherdi, Shelti, Vasona, Karchond and Kherarbari.
Construction of godown at Silvassa.

1993-94

Construction of A.C.F. quarter, R.F.O. quarter, Forester quarter, Godown for Civil work store and toilet block.

Proposal for 1994-95.

The department proposes to take up the following construction works during 1994-95. In addition the spillover works of the current year will also be completed next year.

1.	Const. of quarter for RFO.	1 No.
2.	Const. of quarter for Dy. RFO.	1 No.
3.	Const. of quarter for Forester.	1 No.
4.	Const. of quarter for forest guard.	2 Nos.
5.	Const. of quarter for T.A.	1 No.
6.	Const. of quarter for draftsman/Surveyor.	2 Nos.
7.	Const. of garage building at Silvassa/ Khanvel.	1 No.
8.	Const. of compound wall to DCF office.	1 No.
9.	Const. of fencing, compound wall to timber depot Khanvel/Silvassa.	1 No.

10. Water Supply facilities to various forest staffs residential building at various places like Khanvel, Bonta, Shelti, Kherarbari, Karchond, Vasda, Luhari, Sindoni and other places.

The present design of round foresters quarters does not account for additional space for office work. The department therefore proposes to modify the present plan of round forester's quarters and proportion etc. increase in the estimate.

Approved Outlay	-	1993-94	-	Rs. 25.00 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 30.00 lakhs.

5. Name of the scheme :- Production Forestry.

Performance :

Under the scheme, the plantation over 65 hectares was completed during 1992-93 and plantation over 104 hectares was completed during 1993-94.

Proposal for 1994-95.

Under the ongoing scheme the poorly stocked forest area will be converted into well stocked forests by raising plantation of commercially important species and adequate protection will be provided by barbed wire fencing wherever it is felt necessary. The target for 1994-95 is fixed at 100 hectares.

Approved Outlay	-	1993-94	-	Rs. 7.50 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 12.00 lakhs.

6. Name of the scheme :- Social Forestry.

Performance :.

Under the scheme, the plantation over 518 hect. was completed during the year 1992-93 and plantation over 741 hect. was completed during 1993-94. The deptt. also distributed 7.90 lakhs seedlings during 1992-93 and 12.42 lakhs seedlings during 1993-94.

Proposal for 1994-95.

a. Rehabilitation of degraded forests : The details of achievement/target viz-a-viz financial involvement are furnished below

- i. Achievement of 518 hectares, during 1992-93.
- ii. Achievement of 741 hectares during current year.
- iii. A target of 800 hectares during 1994-95.

b. Avenue Plantation : Major roads of this Union Territory have already been covered by avenue plantation. Future work under this sub-scheme will be carried out along village roads of 3 kms.

c. Plantation on partially submerged area of Damanganga Irrigation Project : On an experimental basis two hectares will be brought under plantation.

d. River Bank Plantation : Under this ongoing scheme plantation will be raised in multiple rows on either side of the river Damanganga and her tributaries. Proposed target is 2 hectares.

e. Creation of green belt in Industrial Area : It is proposed to create green belt in the industrial estate during 1994-95.

f. Canal Bank Plantation : It is proposed to take up a 3 km. stretch along the main canal starting from Karad.

g. Fuel wood and small timber plantation : It is proposed to raise fuel wood plantation on non forest land to meet the additional requirement of fuel wood. Since availability of non-forest land for the purpose is uncertain, a token provision of Rs.0.10 lakhs is provided for in the year 1994-95.

h. Maintenance of Plantation : The department has raised 2500 hectares of plantation between 1990-91 and 1993-94 which will be maintained in 1994-95.

i. Incentives to Tribal Farmers for raising tree plantation in their land : A detailed scheme is on the anvil and Govt. of India may be persuaded for approval.

j. Distribution of seedlings, celebration of Van Mahotsav and Training of Tribal Farmers : It is proposed to distribute 10 lakhs seedlings during 1994-95 against the current year achievement of 10 lakhs.

The financial involvement under the scheme of social forestry is as below :-

Approved Outlay	-	1993-94	-	Rs. 116.60 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 150.00 lakhs.

7. Name of the scheme :- Minor Forest Produces.

Performance :

Under the scheme, plantation in 5 hectares was done in the M.F.P. farm during 1992-93 and 3 hectares was done during 1993-94.

Proposal for 1994-95.

- a. Minor forest produces plantation : 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 1994-95.
- b. Collection of M.F.P. items : It is proposed to form tribal cooperatives and providing buyback guarantee for purchase of entire M.F.P. items collected by the Tribal Cooperatives at remunerative support price.
- c. Development of Apiary : It is proposed to distribute 50 Honey Bee Boxes.
- d. Trenching around Diopyros Trees : It is proposed to carry out trenching around 2000 trees during 1994-95.
- e. Production-cum-Training for leaf cups and plates : The forest department will play an important role by providing training and machine at subsidised rate.

Total Approved Outlay.	-	1993-94	-	Rs.	3.16 lakhs.
Total Proposed Outlay.	-	1994-95	-	Rs.	5.00 lakhs.

8. Name of the scheme :- Extension & 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 allied topics.

Approved Outlay	-	1993-94	-	Rs.	0.20 lakh.
Proposed Outlay	-	1994-95	-	Rs.	0.50 lakh.

9. Name of the scheme :- Preservation & Development of Wildlife.

Performance :

Under the scheme, the following works have been in progress during 1992-93 and 1993-94.

- (i) Construction of water holes.
- (ii) Development of habitat.
- (iii) Construction of Safari Park.
- (iv) Maintenance of existing Zoo.
- (v) Wildlife Census during both the years.

Proposal for 1994-95.

a. Setting up of Wildlife Sanctuary : The proposed sanctuary will cover an area of 92 sq.kms. Purchase of following equipment are proposed in this scheme.

- 1. Tranquiliser gun (1 No.)
- 2. Binocular 6 Nos.

3. S.L.R. camera fitted with zoomlens and wide angle lens 2 Nos.
4. Colour television No.1.
5. V.C.R. No.1.
6. Video Camera No.1.
7. Mini Bus (20 seater) 1 No.

An outlay of Rs.5.00 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.

Approved Outlay	-	1993-94	-	Rs. 15.00 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 5.00 lakhs.

b. Upgradation and development of existing zoo : Under the continuing sub-scheme mini zoo at Silvassa, Deer Park at Satmalia and Khanvel will be maintained. In addition spillover works from the previous year will be completed. The following new works are also proposed during 1994-95.

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

For proper management of the wildlife complexes the following posts should be created.

Sr.No.	Name of post	Pay Scale	No.of Post.
1.	Jr.Veterinary Officer.	1640-2900	1 No.
2.	Stockman.	975-1540	1 No.
3.	Zoo Keeper.	950-1400	1 No.
4.	Mahaout.	800-1150	1 No.
5.	Horse rider.	800-1150	1 No.

Approved Outlay.	1993-94	-	Rs. -
Proposed Outlay.	1994-95	-	Rs. 25.50 lakhs.

c. Lion Safari Park : An outlay of Rs.8.00 lakhs is proposed for the procurement of animals and their maintenance, which includes the cost of one caged mini bus to take the tourist around the Safari Park. The financial involvement for the whole scheme are as below :

Approved Outlay for 1993-94	:	Rs. 8.00 lakhs.
Proposed Outlay for 1994-95	:	Rs.32.50 lakhs.

10.(a) Name of the scheme :- Silvicultural Operation & Maintenance of timber depot.

During 1994-95, a stretch of 3 Kms. of casuarina plantation along the main canal will be harvested and the harvested material will be brought to Silvassa Depot for further disposal.

(b) Name of the scheme :- Supply of R.C.C. poles in lieu of free grant timber.

While discussing the Annual Plan of 1993-94 in the Pradesh Council Meeting of the U.I., it was resolved to supply RCC poles in place of timber under this scheme.

Total Approved Outlay.	-	1993-94	-	Rs.	1.60 lakhs.
Total Proposed Outlay.	-	1994-95	-	Rs.	11.60 lakhs.

11. Name of the scheme :- Other Expenditure.

(a) Silvicultural Research and Nurseries :

It is proposed to install a new pump and lay new water supply line in the nursery during 1994-95. It is also proposed to construct one open well and one borewell alongwith purchase of necessary Tullu Water Pumps for the nursery and the staffs posted there.

Construction of one approach road in Falandi Nursery is proposed during 1994-95. Creation of one Central Nursery for the newly created Central Range is also proposed during 1994-95.

(b) Establishment of Botanical Garden :

Performance :

Under the scheme, Botanical garden at Vasona has been established. There are four Nurseries being maintained to meet the requirement of seedling to carry out research on suitability of species, growth and annual yield etc.

Proposals for 94-95:

Under this ongoing scheme, the department proposes to execute the following works during 1994-95.

1. Construction of internal road network including culverts, abatments, stafford wall/retaining wall.
2. Herbarium house construction.
3. Construction of orchid house.
4. Construction of Library.
5. Construction of roof-top restaurant.
6. Construction of water tank.

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

Sr.No.	Name of Post.	Pay Scale	No.of Post.
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)

(c) Publicity and Extension :

Performance :

Under the scheme, one audio visual van with equipments has been purchased to create awareness amongst people particularly tribal villages. Also Vaniki Shibir organised every year.

Proposal for 1994-95.

It is proposed to establish nature study centres in Secondary and Higher Secondary Schools of this Territory and organise Vaniki Shibir/Vaniki Kendra, Regular Film Shows, display of foardings, festoons will publish the role of forests and wildlife. The following posts are proposed to be created the next plan year.

Sr.No.	Name of Post.	Pay Scale	No.of Post.
1.	Projector Operator.	1200-2040	1 (One)
2.	Forest Extension Worker (Forester)	950-1500	1 (One)
3.	Driver.	950-1500	1 (One)

This includes provision of body building of one Audio-Visual Van and purchase and installation of Audio-Visual Equipments.

(d) Timber Operation :

Under this scheme, removal of dead, lying trees, climbers, shrub, herbs and leftover stumps from proposed plantation site is carried out.

(e) Peoples Nursery :

It is proposed to raise atleast 2.00 lakhs seedlings through the peoples nursery/kissan nursery during 1994-95.

Total financial involvement for the whole scheme is as below :

- i) Approved Outlay for 1993-94 .. Rs.14.00 lakhs.
- ii) Proposed Outlay for 1994-95 .. Rs.24.40 lakhs.

12. Name of the scheme :- Creation of environment cell.

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

Sr.No.	Name of Post.	Pay Scale	No.of Post.
1.	Environment Engineer.	2000-3500	1 (One)
2.	Sr.Technical Assistant.	1640-2900	2 (Two)
3.	Laboratory Assistant.	1200-1800	2 (Two)
4.	L.D.C.	950-1500	1 (One)
5.	Peon.	750- 940	1 (One)

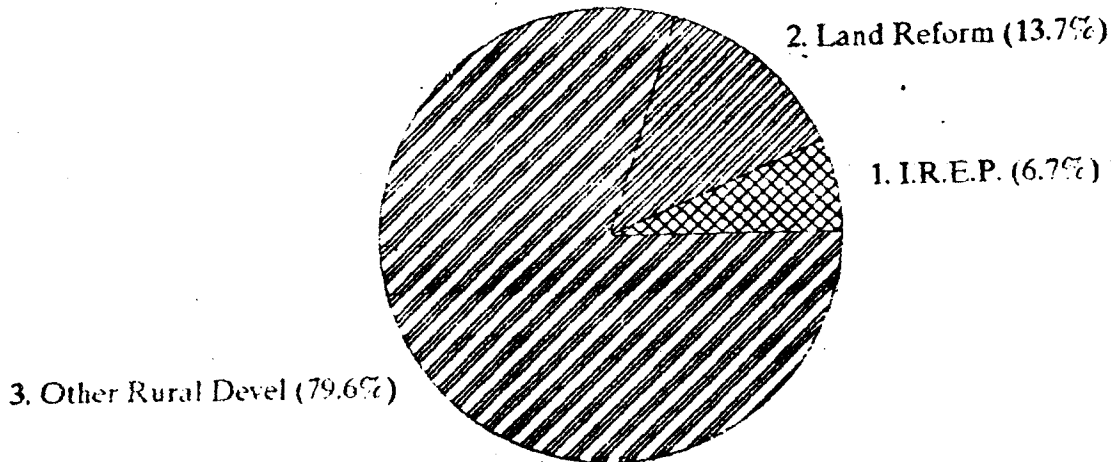
Approved Outlay.	1993-94	-	Rs. 1.56 lakhs.
Proposed Outlay.	1994-95	-	Rs. 2.00 lakhs

Forestry & Wildlife:

Total Approved Outlay.	1993-94	-	Rs. 200.00 lakhs.
Total Proposed Outlay.	1994-95	-	Rs. 300.00 lakhs.

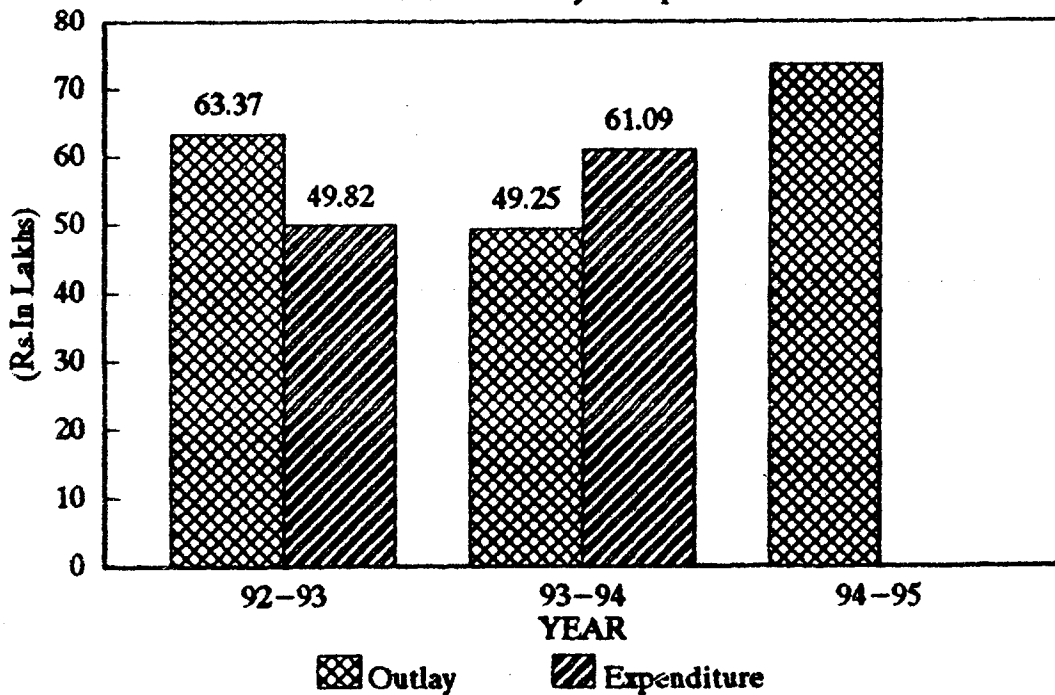
Rural Development

Proposed Outlay 94-95 : Rs. 73.50 Lakhs



Rural Development

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15	17
11	RURAL DEVELOPMENT	289	289	0-00	49.25	49.25	0-00	61-09	61-09	0-00	73-50	64-90	9-00	13-10	13-10	0-00
[A]	2501 04 INTERAGET RURAL ENERGY PLANNING PROGRAMME(IREP)															
	1 Solar street light	2.00	2.00	0.00	0.40	0.40	0.00	1.08	1.08	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	2. Solar photovoltaic pump	5.30	5.30	0.00	1.10	1.10	0.00	1.25	1.25	0.00	1.40	1.40	0.00	0.00	0.00	0.00
	3. Solar water heating System	13.00	13.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	4. Direction & Administration	5.10	5.10	0.00	1.00	1.00	0.00	0.30	0.30	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	TOTAL [IREP]	28.00	28.00	0.00	2.50	2.50	0.00	14.83	14.83	0.00	4.90	4.90	0.00	0.00	0.00	0.00
49 [B]	02 2506 00 LAND REFORMS															
	1.Direction & Administration	14.30	14.30	0.00	2.15	2.15	0.00	2.15	2.15	0.00	2.40	2.40	0.00	0.00	0.00	0.00
	2.Financial assistance to LAL	7.80	7.80	0.00	1.55	1.55	0.00	1.55	1.55	0.00	1.70	1.70	0.00	0.00	0.00	0.00
	3.Building Component.	22.89	22.89	0.00	2.15	2.15	0.00	2.15	2.15	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	4.Equipment,Stationery & Computer.	6.15	6.15	0.00	1.30	1.30	0.00	1.30	1.30	0.00	0.90	0.90	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	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	TOTAL OF LRO ==>>	83.00	83.00	0.00	12.15	12.15	0.00	12.15	12.15	0.00	10.10	10.10	0.00	0.10	0.10	0.00
[C]	102 2515 00 COMMUNITY DEVELOPMENT															
	Direction and Administration	28.00	28.00	0.00	5.50	5.50	0.00	2.50	2.50	0.00	18.78	18.78	0.00	0.00	0.00	0.00
	Agriculture															
	Loan	8.00	8.00	0.00	1.80	1.80	0.00	1.80	1.80	0.00	1.80	1.80	0.00	0.00	0.00	0.00
	Subsidy	2.00	2.00	0.00	0.52	0.52	0.00	0.50	0.50	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	13.30	13.30	0.00	13.25	13.25	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Building	80.00	80.00	0.00	10.00	10.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00
	Rural Arts & Crafts	8.00	8.00	0.00	0.50	0.50	0.00	0.28	0.28	0.00	1.20	1.20	0.00	0.00	0.00	0.00
	Panchayat Election	0.00	0.00	0.00	0.18	0.18	0.00	0.20	0.20	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Panchayatiraj System	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 of Community Development	200.00	200.00	0.00	34.80	34.80	0.00	34.31	34.31	0.00	58.50	49.50	0.00	13.00	13.00	0.00

MAJOR HEAD : ENERGY PROGRAMME

MID TERM PERFORMANCE APPRAISAL

Against the target of 1000 improved chulhas 1001 were installed/distributed during the year 1992-93 and 1000 beneficiaries will be covered during 1993-94. In the year 1992-93, 5 biogas plants were installed against the target of 5 and during the year 1993-94, 5 biogas plants will be installed. 2 sets of solar street light were provided during the year 1992-93 and 2 will be covered during 1993-94. During the year 1992-93 one solar photovoltaic pump was installed against target of one and during 1993-94 it is proposed for one number.

PROPOSAL FOR 1994-95.

NEW SCHEME : NIL.

CONTINUING SCHEME :

1. Name of the scheme : New & Renewable Energy Source

(i) Direction & Administration.

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

1. Sub-co-ordinator	1 post (pay scale of Rs. 1640-2900)
2. Accountant.	1 post (pay scale of Rs. 1400-2300)
3. Clerk/Typist	1 post (pay Scale of Rs. 950-1500)

Approved outlay for	1993-94	1.40
Proposed outlay for	1994-95	1.50

(ii) National Programme of Biogas Plant (NPBP)

It is proposed to construct 5 nos. of Bio-gas plants in the U.T.
Proposed outlay for 1994-95 0.15

(iii) National Programme of improved chulhas (NPIC)

It is proposed to construct 132 community chulhas (122 in the anganwadi and 10 in the Social Welfare Hostels) and 888 family chulha in the houses of the Rural people and to organise 10 training programmes. Following provision is made for the year 1994-95.

1. Grant of subsidy for purpose of portable chulhas to 250 beneficiaries	0.25
2. Purchase of materials for construction of 750 nos Fixed chulhas	0.62
3. Organisation of 7 training programmes for	0.28

construction of fixed Mud type chulhas
 4. Transportation charges and misc. expenditure 0.05

Approved outlay for 1993-94 1.97
 Proposed outlay for 1994-95 1.00

2. Name of the scheme : Integrated Rural Energy Programme

The integrated Rural Energy programme has recently been introduced in this Union Territory. The IREP programme caters not only to the Energy need of the Rural area but also makes environment friendly economic development.

(i) Direction & Administration.

- 1. Project Officer 1 post (Pay scale Rs. 2000-3500)
- 2. Junior Engineer 1 post (Pay scale Rs. 1400-2300)
- 3. Clerk/typist 1 post (Pay scale Rs. 950-1500)

The above post are required to filled up except one post of clerk/Typist

Approved outlay for 1993-94 1.00
 Proposed outlay for 1994-95 1.40

(ii) Solar street light.

It is proposed to install 20 nos of solar street lights in the Union Territory in the year 1994-95.

Approved outlay for 1993-94 0.40
 Proposed outlay for 1994-95 1.00

(iii) Solar Photovoltaic pump.

As this is a new device in the area, it is proposed to install one pump in Rural Area (Vanvihar Garden Khanvel) for demonstration purpose.

Approved outlay for 1993-94 1.10
 Proposed outlay for 1994-95 1.40

(iv) Solar hot water system.

During the year 1994-95 provision of fund of Rs.1.00 lakhs is proposed for maintenance of the systems already installed.

Approved outlay for 1993-94 -
 Proposed outlay for 1994-95 1.00

Total Approved outlay for 1992-97 28.00
 Total Approved outlay for 1993-94 2.50
 Total Proposed outlay for 1994-95 4.90

MAJOR HEAD:LAND REFORMS

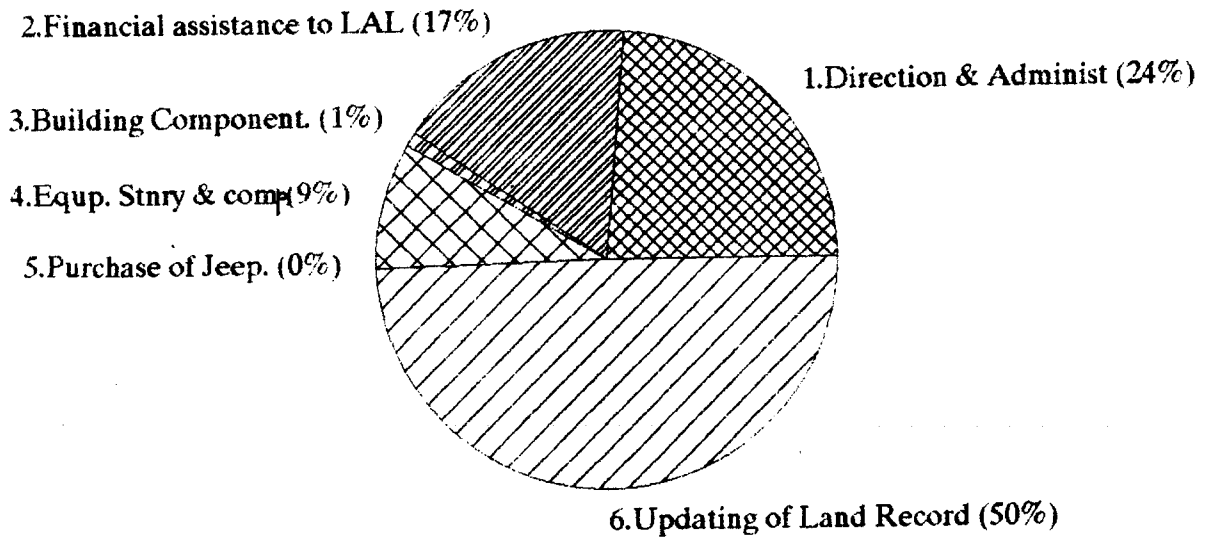
MID TERM PERFORMANCE APPRAISAL
Included Scheme-wise

PROPOSAL FOR 1994-95

NEW SCHEMES : NIL

Land Reforms

Proposed Outlay 94-95: Rs. 10.10 Lakhs



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Continuing Schemes		New Schemes	Budgeted Outlay		New Schemes	Anticipated Expenditure			Proposed Outlay			of which Capital Cotent		
		Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[B]	02	2506 00 LAND REFORMS														
		14.36	14.36	0.00	2.15	2.15	0.00	2.15	2.15	0.00	2.40	2.40	0.00	0.00	0.00	0.00
	1.Direction & Administration	7.60	7.60	0.00	1.55	1.55	0.00	1.55	1.55	0.00	1.70	1.70	0.00	0.00	0.00	0.00
	2.Financial assistance to LAL	22.89	22.89	0.00	2.15	2.15	0.00	2.15	2.15	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	3.Building Component.	6.15	5.15	0.00	1.30	1.30	0.00	1.30	1.30	0.00	0.90	0.90	0.00	0.00	0.00	0.00
	4.Equipment,Stationery & Computer.	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
	5.Purchase of Jeep.	10.00	10.00	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
	6.Updating of Land Record	TOTAL OF LRO ==>>														
		63.00	63.00	0.00	12.15	12.15	0.00	12.15	12.15	0.00	10.10	10.10	0.00	0.10	0.10	0.00

CONTINUING SCHEMES:

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

Performance:

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 the Govt. of India had confirmed the target of 700 Acres to be distributed to Landless persons during 1992-93 (vide Ministry of Rural Development Telegram No.15014/1/92-LR dtd.4-1-1993).

Highlight Achievement Made Under Various Departmental Schemes During the Year 1992-93 & 1993-94.

Sr.No.	Item.	Unit.	1992-93		1993-94 upto 30.9.93	
			Target	Achiev- ment.	Target	Achi- eve- ment.
1.	Scheme for settlement of landless agriculture Labourers, consequent upon Implementation land Reforms Regulation, 1991	(1)Benefi- ciaries.	-	545	200	136 Proposed.
		(2)Area in Acres.	700	932	250	151 Proposed.

During the year 1992-93 the provision under the scheme was Rs.0.55 lakhs. The benefits have been provided to 100 beneficiaries (95 beneficiaries are given implements and financial assistance in cash have been given to 100 beneficiaries).

Proposals for 94-95:

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 beneficiaries during the Plan period 1994-95.

Approved outlay for 1993-94: Rs. 1.55 lakh
Proposed outlay for 1994-95: Rs. 1.70 lakh.

2. Name of the Scheme: Direction and Administration.

(i) Strengthening of Revenue machinery: salary of Patel talatis.

Approved outlay: Rs. 2.15 lakh.

Proposed outlay: Rs. 2.40 lakh.

3. Name of the scheme: Updating of land records.

The Survey and Settlement already initiated the proposal for getting Re-Survey work through the Govt. of Gujarat.

On approval of the proposal the work will be under taken through the Government of Gujarat's team during the year 1993-94 and if not conducted the survey in the year 1993-94 the provision is also proposed for the year 1994-95 onwards as under :-

1. Land holding taken place required to be settled by conducting revision survey.
2. Consolidation of holding.
3. Classification of land.
4. Assessment of land & related Revenue.
5. Map preparation.
6. Assessment of Non-agriculture Revenue.

The present staff is meager in the Survey and Settlement Department and cannot take up the above works/programme in hand due to normal office work at present on approval of the proposal the programme will be initiated.

Approved outlay: Rs. 5.00 lakh.

Proposed outlay: Rs. 5.00 lakh.

3. 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.I, Dadra & 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.

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

Total Approved outlay for 1993-94: Rs. 12.15 lakh.

Total Proposed outlay for 1994-95: Rs. 10.10 lakh.

MAJOR HEAD : COMMUNITY DEVELOPMENT

MID TERM PERFORMANCE APPRAISAL

Included Scheme-wise

NEW SCHEMES :

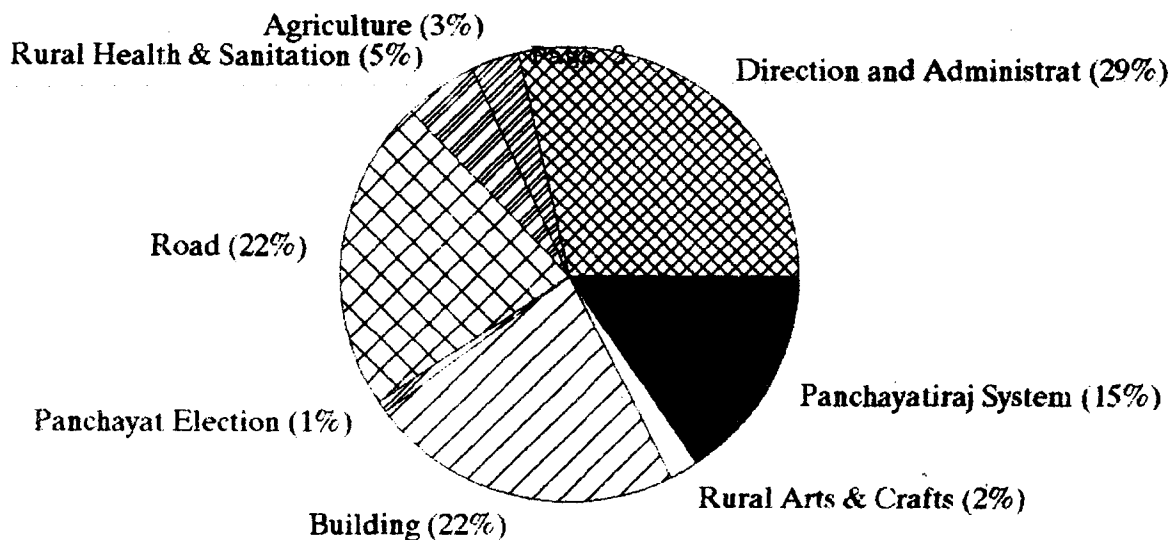
1. Name of the Scheme :- Panchayati Raj System.

The Panchayatiraj System is to be adopted as per the Constitution (73rd Amendment) Act, 1992 in the Territory. The Panchayat election will be held according to the provision of the said Act and for providing facilities to the Panchayats like Office Building, Office furniture, staff salary and other basic amenities to the panchayats a token provision of Rs. 9.00 lakhs has been kept to meet the expenditure for the Annual Plan 1994-95

Approved outlay.	1993-94	Rs. --
Proposed outlay.	1994-95	Rs. 9.00 lakhs.

Community Development

Proposed Outlay 94-95: Rs. 58.50 Lakhs



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total		New	Budgeted Outlay		Anticipated Expenditure			Proposed Outlay			of which Capital Cost			
		Schemes	Schemes	Schemes	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
					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] 102	2515 00 COMMUNITY DEVELOPMENT															
	Direction and Administration	28.00	28.00	0.00	5.50	5.50	0.00	2.50	2.50	0.00	16.78	16.78	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	1.60	1.60	0.00	0.00	0.00	0.00
	Subsidy	2.00	2.00	0.00	0.52	0.52	0.00	0.50	0.50	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	13.30	13.30	0.00	13.25	13.25	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Building	60.00	60.00	0.00	10.00	10.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00
	Rural Arts & Crafts	5.00	5.00	0.00	0.50	0.50	0.00	0.25	0.25	0.00	1.20	1.20	0.00	0.00	0.00	0.00
	Panchayat Election	0.00	0.00	0.00	0.18	0.18	0.00	0.20	0.20	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Panchayatiraj System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00
	Total of Community Development	200.00	200.00	0.00	34.60	34.60	0.00	34.31	34.31	0.00	58.50	49.50	9.00	13.00	13.00	0.00

CONTINUING SCHEMES

1. Name of the Scheme :- Direction & Administration

To cope-up various programme related to Rural development, the staff required for the new block has been proposed in VIIIth Five Year Plan 1992-97 and proposal has already been submitted to the concern Ministry vide letter No.DPO/Acctts/92-971143/ dates 25/5/1992.

Re-Structuring of Block.

In order to set up two separate block one at Silvassa and other at Khnavel, Additional posts as detailed below are required under plan.

1. Block Development Officer	Class	II	1	2000-3500
2. Extension Officer	Class	III	8	1400-2300
3. Gram Sevak	Class	III	4	1200-2040
4. Gram Sevika	Class	III	1	1200-2040
5. Progressive Asstt.	Class	III	1	1200-2040
6. U.D.C	Class	III	2	1200-2040
7. L.D.C.	Class	III	2	950-1500
8. Driver	Class	III	1	950-1500
9. Peon	Class	IV	3	750-940

To Set up separate Directorate of Planning and Development to head both blocks following staff for Directorate are required as under

1. Director of Planning and Development	Class	I	1	3000-4500
2. Asstt. of Planning	Class	III	1	1640-2900
3. Asstt. of Monitoring	Class	III	1	1640-2900
4. Jr. Steno.	Class	III	1	1200-2040
5. U.D.C	Class	III	1	1200-2040
6. L.D.C.	Class	III	2	950-1500
7. Driver	Class	III	1	950-1500
8. Peon	Class	IV	1	750-940

The financial implication for providing additional staff for setting up separate new block at khanvel and establishment of separate Director of Planning and Development would be Rs. 16.78 lakhs for Annual plan 1994-95.

Approved Outlay 1993-94	:	Rs. 5.50 lakhs
Proposed Outlay 1994-95	:	Rs.16.78 lakhs

2. Name of the Scheme :- Agriculture.

Performance :

Under this sector an outlay of Rs.1.80 lakhs for the year 1990-91 and Rs.2.01 lakhs for the year 1991-92 were allocated. Out of which financial achievement were Rs.1.42 lakhs and Rs.2.03 lakhs respectively. The physical target were fixed for construction of 6

Irrigation Wells under loan component and 8 under subsidy component. 100% achievement under loan & subsidy were made during both the years.

Proposal for 1994-95 :

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 1994-95.

(a) Loan Component

Approved Outlay	1993-94	Rs.1.60 lakhs
Proposed Outlay	1994-95	Rs.1.60 lakhs

(b) Subsidy Component

Approved Outlay	1993-94	Rs.0.52 lakh.
Proposed Outlay	1994-95	Rs.0.42 lakh.

3. Name of the Scheme :- Road.

Performance :

Under this sector, an outlay of Rs.7.00 lakhs for the year 1990-91 and Rs.5.11 were allocated. Out of which financial achievement were Rs.12.08 lakhs and Rs.9.83 lakhs respectively. The physical target were fixed 16 K.M. for the year 1990-91 and 10 K.M. for the year 1991-92. Out of which 12.350 K.M. & 9.500 K.M. were achieved during the respective years.

Proposal for 1994-95.

It is proposed to convert 10 Kms. length roads in to metal roads during plan period 1994-95.

Approved Outlay	1993-94	Rs.13.30 lakhs.
Proposed Outlay	1994-95	Rs.13.00 lakhs.

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

Performance :

Under this sector, an outlay of Rs.6.00 lakhs for the year 1990-91 and Rs.2.60 lakhs for the year 1991-92 were allocated. Out of which financial achievement were Rs.7.00 lakhs and Rs.2.97 lakhs respectively. The physical target were fixed for construction of 8 new drinking water wells for each year. 100% achievement were made during both the years.

Proposal for 1994-95 :

It is proposed to construct 6 new drinking water wells and repairing of existing 10 wells during the plan 1994-95.

Approved Outlay	1993-94	Rs.3.00 lakhs.
Proposed Outlay	1994-95	Rs.3.00 lakhs

5. Name of the Scheme :- Building

Under the building programme new works are proposed to be taken up by P.W.D. (Building) during the plan period 1994-95 are listed as under :-

1. Construction of Community Hall at Dudhani.	1	5.00 lakhs.
2. Construction of Community Hall at Naroli or Kilvani.	1	5.00 lakhs.
3. Completion of spill over works of 1st floor office building on D.P. Office.	1	3.00 lakhs.

		13.00 lakhs.
		=====

Approved Outlay	1993-94	Rs.10.00 lakhs.
Proposed Outlay	1994-95	Rs.13.00 lakhs.

6. Name of the Scheme :- Rural Arts and Craft.

Performance :

Under this sector for training in Carpentry to the rural youth an outlay of Rs.2.00 lakhs for the year 1990-91 and Rs.0.50 lakh for the year 1991-92 were allocated. Out of which financial achievement were Rs.0.50 lakh and Rs.0.54 lakh respectively. The physical target were fixed 15 students for each year. 100% physical target were achieved during both the years.

Proposal for 1994-95 :

It is proposed to run training classes in carpentry, painting, bamboo crafts, performing artistic and payment of stipend to the trainees, purchase of tools and equipments and to organise exhibition shows etc. An outlay of Rs.1.20 lakhs has been proposed for the plan period 1994-95.

Approved Outlay	1993-94	Rs.0.50 lakhs
Proposed Outlay	1994-95	Rs.1.20 lakhs.

7. Name of the Scheme :- Panchayat Education.

It is proposed to organise trainings, sammelans, study tours to adjoining states and to enrich the library of the panchayats. An outlay of Rs.0.50 lakhs has been proposed during the plan period 1994-95.

Approved Outlay	1993-94	Rs.0.18 lakh.
Proposed Outlay	1994-95	Rs.0.50 lakhs.

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

Performance :

Under the scheme supply of M.T. to needy SC/ST beneficiaries for replacement of their thatched roof. An outlay of Rs.16.00 lakhs for the year 1990-91 and Rs.16.45 lakhs were allocated. Out of which financial achievement were Rs.16.00 lakhs and Rs.21.00 lakhs respectively. The physical target were fixed 800 for each year. Out of which 789 beneficiaries during 1990-91 and 1521 beneficiaries during 1991-92 were achieved.

Proposal for 1994-95 :

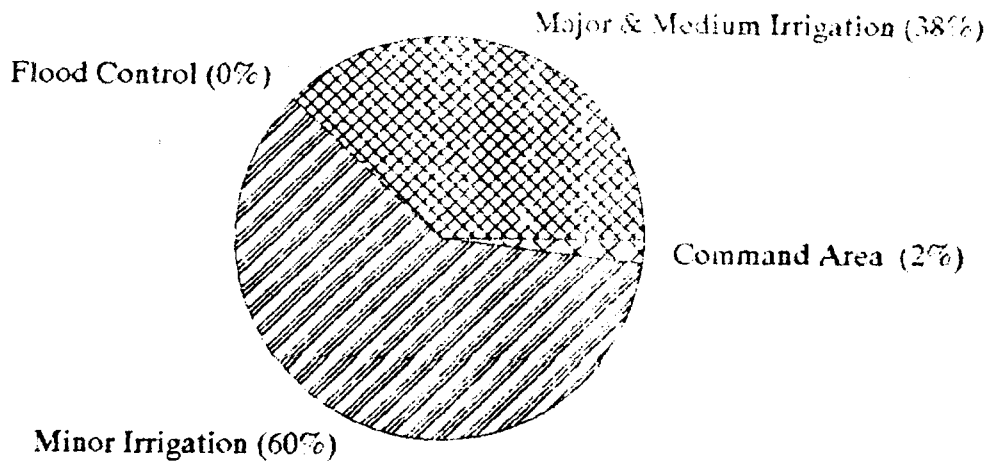
Under this scheme of Renovation of Houses, mangalore tiles and ridges are supplied to needy ST/SC beneficiaries for replacement of their thatched roof every year. It is proposed to cover 800 beneficiaries during the plan period 1994-95 for which an outlay of Rs.16.00 lakhs is proposed.

Approved Outlay	1993-94	Rs.16.00 lakhs.
Proposed Outlay	1994-95	Rs.16.00 lakhs.

Approved Outlay 8th Plan 1992-97.	-	Rs. 200.00 lakhs.
Approved Outlay Annual Plan 1993-94.	-	Rs. 34.60 lakhs.
Proposed Outlay Annual Plan 1994-95.	-	Rs. 58.50 lakhs.

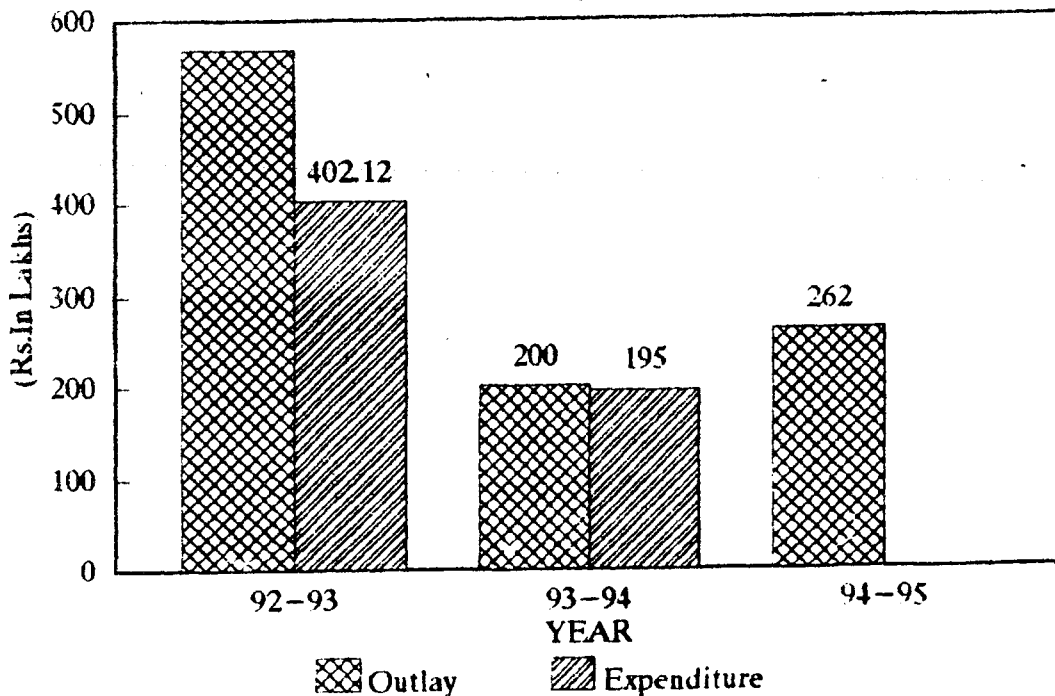
Irrigation & Flood Control

Proposed Outlay 94-95: Rs. 262 Lakhs



Irrigation and Flood Control

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Schemes	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
					Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV	IRRIGATION AND FLOOD CONTROL															
104	2701 00 Major & Medium Irrigation	523.00	523.00	0.00	114.00	114.00	0.00	114.00	114.00	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	80.00	80.00	0.00	80.00	80.00	0.00	157.00	157.00	0.00	0.00	0.00	0.00
	4705 Command Area Development	20.00	20.00	0.00	6.00	6.00	0.00	1.00	1.00	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	200.00	200.00	0.00	195.00	195.00	0.00	262.00	262.00	0.00	105.00	105.00	0.00

MAJOR HEAD : IRRIGATION & FLOOD CONTROL

MID TERM PERFORMANCE APPRAISAL

(a) During the year 1992-93 in Minor Irrigation Sector, this department has achieved 72 hectares of land brought under Irrigation from surface and ground water against the target fixed of 100 hectares. Accordingly, an expenditure of Rs.81.19 lakhs has been incurred against an allocation of Rs.45 lakhs. During the year 1993-94, this department has proposed and proved a target of 120 hectares and for this allocation of Rs.80.00 lakhs will be required.

(b) There is no Major or Medium Irrigation Project in this U.T. except one Damanganga Reservoir Project which is a Command Venture of Govt. of Gujarat, Union Territory of Daman and Dadra and Nagar Haveli. During the year 1992-93, in Major or Medium Irrigation Project i.e. for Damanganga Reservoir Project this department has incurred an amount of Rs.320.93 lakhs. During the current financial year an allocation of Rs.114.00 lakhs will be proposed and provided.

(c) Command Area Development works of Damanganga Reservoir Project in this Union Territory is entrusted to the Command Area Development Authority of Surat of Govt. of Gujarat on deposit basis. During the year 1993-94 an allocation of Rs.6.00 lakhs is already sanctioned, but an amount of Rs.1.00 lakh will be required and provided as more than sufficient funds were already deposited to the Command Area Development Authority, Surat of Govt. of Gujarat.

PROPOSALS FOR 1994-95 :

NEW SCHEMES : NIL

CONTINUING SCHEME :

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.179.47 crores.

Approved Outlay	-	1993-94	-	Rs. 114.00 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 100.00 lakhs.

Minor Irrigation :

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

To cope up with the further work load, it is essential to strengthen the Division Office for which following additional posts

are proposed to be created during the Annual Plan 1994-95.

	No. of Post.	Pay Scale.
1. Head Clerk.	1	Rs.1350-2200
2. Upper Dn. Clerk.	1	Rs.1200-2040
3. Lower Dn. Clerk.	2	Rs. 950-1500
4. Statistical Asstt.	1	Rs.1200-2040
5. Driver.	2	Rs. 950-1400
6. Operator cum Watchmen.	30	Rs. 750-940
7. Peon/attendant.	2	Rs. 750-940
8. Canal Inspector.	4	Rs.1200-2040

Approved Outlay. 1993-94 - Rs. 11.00 lakhs.

Proposed Outlay. 1994-95 - Rs. 12.00 lakhs.

2. Name of the scheme :- Other Expenditure.

(i) Construction of functional & Non functional bldg.

Construction of office building for CAD staff and staff quarters, storeroom etc. at Silvassa, Dapada & Naroli is proposed to be taken up during Annual Plan 1994-95.

Approved outlay - 1993-94 - Rs. 5.00 lakhs.

Proposed outlay - 1994-95 - Rs. 15.00 lakhs.

(ii) Machinery and Equipment.

It is proposed to purchase some standby units like Electrical Pumping set with Motors, starters etc. and ancillaries to assure uninterrupted water supply for irrigation to the cultivators.

Approved outlay. - 1993-94 - Rs. 2.00 lakhs.

Proposed outlay. - 1994-95 - Rs. 2.00 lakhs.

4. Name of the Scheme: Irrigation wells and L.I.S. from Open wells.

It is proposed to take up 21 Nos. of New Irrigation wells during the current financial year and trial cum testing borewell at 21 places. Out of total 28 Nos. of Irrigation wells started in previous years, 15 Nos. of wells as spill over works will be completed during the Plan period 1994-95.

It is also proposed to take up 19 Nos. of New L.I.S. from open well at various places. Out of these total 22 Nos. of Irrigation Schemes (3 spill over & 19 Nos. New L.I.S.) 10 schemes are expected to be completed during the Plan period 1994-95, this will bring another 40 Hect. of land under irrigation.

Approved outlay. - 1993-94 - Rs. 38.10 lakhs.

Proposed outlay. - 1994-95 - Rs. 91.75 lakhs.

5. Name of the Scheme :- Lift Irrigation Schemes (Surface Water).

A target of 130 hectares is kept for Annual Plan 1994-95.
Approved outlay. - 1993-94 - Rs. 17.90 lakhs.
Proposed outlay. - 1994-95 - Rs. 25.00 lakhs.

6. Name of the Scheme :- Minor Irrigation Schemes as a Deposit Work of Govt. of Gujarat.

(a) Water Tank :- Necessary investigation and preparation of Project of Minor Irrigation Schemes at various 4(four) places is carried out by the Govt. of Gujarat as a deposit work at Parzai, Bedpa, Karchond and Velugam. The scheme could not be taken up during the 6th and 7th Five Year Plan period. (It is proposed to revive the scheme and take up during the Eight Five Year Plan period.)

The proposal is under consideration stage with the public representative and Administration of Dadra and Nagar Haveli. The detailed survey and investigation will be taken up through Government of Gujarat on agency basis soon.

(b) Check Dams :- During the year 1994-95 4 Nos. of check dam is proposed to be constructed at Khanvel, Karchond, Kauncha and Morkhal.

Approved outlay - 1993-94 - Rs. 6.00 lakhs.
Proposed Outlay - 1994-95 - Rs. 11.25 lakhs.

Total Outlay (Minor Irrigation)

Approved Outlay - 1993-94 - Rs. 80.00 lakhs.
Proposed Outlay - 1994-95 - Rs. 157.00 lakhs.

5. Name of the Scheme :- Command Area Development Works.

Since Administration has already deposited sufficient amount for various CAD works to Govt. of Gujarat, no outlay is proposed during plan period 1994-95.

One division for CAD programme is proposed to be created during Annual Plan 1994-95 the following posts are proposed to be created for the same.

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 Accountant.	Rs.1400-2600	1
5.	Head Clerk.	Rs.1350-2300	1
6.	U.D.C.	Rs.1200-2040	5
7.	L.D.C.	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

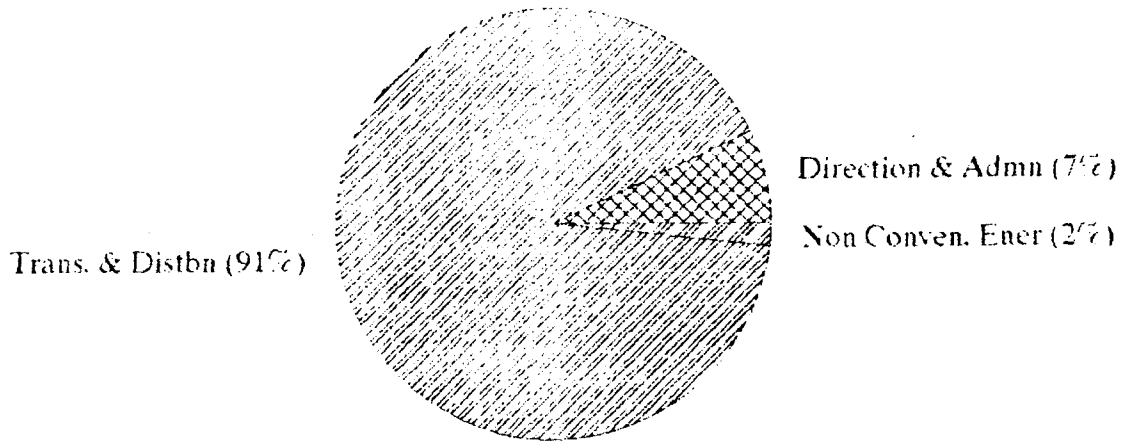
Approved Outlay	-	1993-94	-	Rs.	6.00 lakhs.
Proposed Outlay	-	1994-95	-	Rs.	5.00 lakhs.

Total Irrigation and Flood Control

Approved Outlay 1992-97	-	Rs.	845.00 lakhs.
Approved Outlay 1993-94	-	Rs.	200.00 lakhs.
Proposed Outlay 1994-95	-	Rs.	262.00 lakhs.

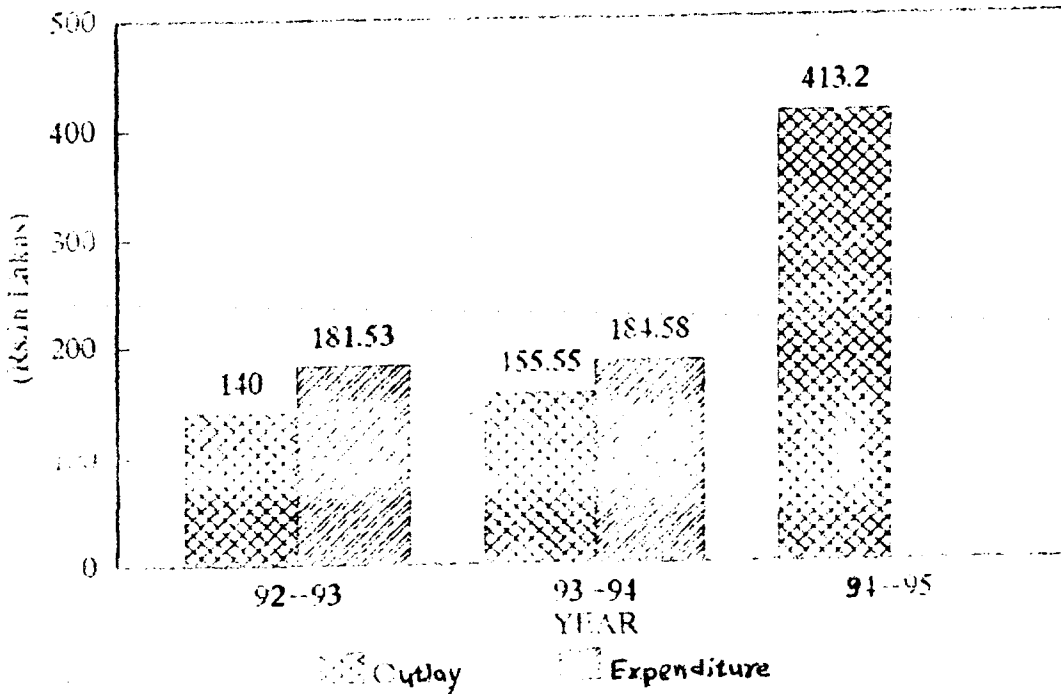
Energy

Proposed Outlay 94-95: Rs.413.20 Lakhs



Energy

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Schemes	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
					Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V	ENERGY															
[A]	1 05 2801 00 Transmission & Distribution															
	801 Direction & Administration	0.00	0.00	0.00	17.00	17.00	0.00	13.00	13.00	0.00	19.10	19.10	0.00	19.10	19.10	0.00
	800 Other Expenditure															
	1.Normal Development	310.00	310.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	94.90	94.90	0.00	94.90	94.90	0.00
	2.Augmentation of Sub-Station, Silvassa	14.70	14.70	0.00	25.00	25.00	0.00	59.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.Underground cabling	45.00	45.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	8.00	8.00	0.00	8.00	8.00	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
	5.Estt.of 66KV/11 KV Sub-Station at Nasat	131.00	131.00	0.00	48.00	48.00	0.00	48.10	48.10	0.00	30.00	0.00	30.00	30.00	0.00	30.00
	6.Estt. of 66KV/11 KV Sub-Station at Dadra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.00	0.00	256.00	256.00	0.00	256.00
	Total Trans. & Distribution	510.70	510.70	0.00	152.00	152.00	0.00	182.10	182.10	0.00	410.00	124.00	286.00	410.00	124.00	286.00
[B]	2810 00 NON-CONVENTIONAL SOURCE OF ENERGY NEW AND RENEWABLE ENERGY SOURCES(NRES)															
	1. National Programme of Bio-gas Development (NPBD)	0.55	0.55	0.00	0.18	0.18	0.00	0.13	0.13	0.00	0.15	0.15	0.00	0.00	0.00	0.00
	2. National Programme of Improved Chulah (NPIC)	6.35	6.35	0.00	1.97	1.97	0.00	1.05	1.05	0.00	1.20	1.20	0.00	0.00	0.00	0.00
	3. Solar Cooker	1.35	1.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.00	0.00	0.00
	4. Direction and Administration	6.05	6.05	0.00	1.40	1.40	0.00	1.30	1.30	0.00	1.40	1.40	0.00	0.00	0.00	0.00
	TOTAL [NRES]	14.30	14.30	0.00	3.55	3.55	0.00	2.48	2.48	0.00	3.20	3.20	0.00	0.00	0.00	0.00
	TOTAL ENERGY [V]	525.00	525.00	0.00	155.55	155.55	0.00	184.58	184.58	0.00	413.20	127.20	286.00	410.00	124.00	286.00

MAJOR HEAD : POWER

MID TERM PERFORMANCE APPRAISAL :

During 1992-93, this department has fully utilised the allocated fund of Rs.179.12 lakhs. The department has erected 50 Kms line as against the anticipated 30 Kms. 19 Transformer centres as against the targeted 12 Transformer centres and released 1942 service connections against the targeted 1797 connections.

This department is expected to achieve full financial as well as physical targets during 1993-94 also.

PROPOSALS FOR 1994-95

NEW SCHEME :

1. Name of the Scheme : Estt. of New 66/11KV Sub Station at Dadra.

The Union Territory of Dadra and Nagar Haveli is having two pockets namely (i) Nagar Haveli (ii) Dadra. Nagar Haveli is surrounded by the states of Gujarat and Maharashtra whereas the pocket Dadra, is surrounded by the State of Gujarat.

At present there are two 66/11 KV Sub-Stations in Nagar Haveli, one at silvassa and the other at Khadoli. Another 66/11 Sub-Station is under construction at Masat which is the Central Part of Nagar Haveli. These three Sub-Stations will meet the power requirement of Nagar Haveli. Whereas in case of the second pocket i.e. DADRA, there is no Sub-Station at present. Dadra, Demni, Tighra are the 3 villages which forms a separate pocket of this Union Territory surrounded by Gujarat on all sides as explained above. There is a 11 KV supply from Gujarat Electricity Board with a contract Demand of 490 KVA. This Administration has made correspondence for revision of contract Demand from 490 KVA to 3500 KVA with G.E.B. But the G.E.B. authorities have expressed their inability and the case for sanction of about 1600 KVA additional power on their 11 KV lines is under process. Due to the declaration of Tax Holiday to this Territory in the last Union Budget, there is a heavy rush of industries to this area. Hence the above available sources will not fulfill the requirement of this area especially due to the following reasons:-

(1) There is a bulk supply consumer namely M/s Parasrampuria Industries Ltd., whose immediate power requirement is k2.5 MVA and ultimate requirement is 8 MVA.

(2) In addition to the above several applications received for power from this area is pending, the total anticipated Demand of them is 3.5 MVA.

(3) As per General Manager, District Industries Centre, the power requirement at Dadra during 1993-94 is 4.1 MVA and 1994-95 would be 6.1 MVA.

(4) In addition to the above, some more areas of Dadra are also issued Non Agriculture permission for Industrial purpose and their Demand is also likely to come for power.

(5) The voltage drop on the existing feeders is going beyond the limits permissible.

Due to the above reasons and to cope up with the above demand, it is felt necessary to have a 66/11 KV Sub-Station at Dadra and a scheme for this purpose has already been prepared and submitted to Central Electricity Authority. Since the Electricity Department makes reasonable returns, this investment will add further revenue and will not be a burden for planning. The cost of Sub-Station is worked out to be Rs. 302.55 lakhs.

Approved Outlay for 1993-94	Rs. --
Proposed Outlay for 1994-95	Rs. 256.00 lakhs.

CONTINUING SCHEME :

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

To have proper maintenance, some posts are proposed under Normal Development Works and this is under scrutiny with Central Electricity Authority.

For the continuation of the existing posts and to meet the establishment and other charges of the above new posts, following outlay is proposed.

Approved Outlay for 1993-94	Rs.17.00 lakhs.
Proposed Outlay for 1994-95	Rs.19.10 lakhs.

2. Name of the Scheme :- Normal Development Works.

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

- i) Erection of 11 KV/LT lines.
- ii) Erection of Transformer Centres.
- iii) Release of Service Connections and other Miscellaneous Works.

It is planned to take up the 100% Electrification works of at least 3 more patelads i.e. Khanvel, Amboli and Naroli during the year 1994-95 and accordingly the provisions are made.

It is proposed to erect the following lines/Transformer Centres during 1994-95.

Transformer Centres :-	20
11 KV Line	- 15 kms.
L.T. Line	- 45 kms.

Service connections : The following service connections are proposed to be released during 1994-95.

(a) H.T. connections.	20 Nos.
(b) Motive Power Connections.	50 Nos.
(c) Agricultural connection.	40 Nos.
(d) Domestic/Commercial connection.	800 Nos.

Approved Outlay for 1993-94	Rs.50.00 lakhs.
Proposed Outlay for 1994-95	Rs.94.90 lakhs.

3. Name of the Scheme :- Underground Cabling Distribution System in Main Areas of Silvassa Town.

During the current year, action for procurement of transformers, switchgear etc., is in progress and this work is likely to be completed by the end of this financial year. To settle the final accounts, adjustment of D.G.S.& D. Debit Notes etc., following outlay is proposed.

Approved Outlay for 1993-94	Rs.10.00 lakhs.
Proposed Outlay for 1994-95.	Rs. 8.00 lakhs.

4. Name of the Scheme : Establishment of 66/11KV Sub Station at Masat.

This work has been awarded to Gujarat Electricity Board as a deposit work. It is proposed to earmark following amount during 1994-95 to settle the final accounts.

Approved Outlay for 1993-94	Rs.48.10 lakhs.
Proposed Outlay for 1994-95	Rs.30.00 lakhs.

5. Name of the Scheme :- Providing Free Hold Service Connections to Economically Weaker Section.

900 service connections are proposed to be released under this scheme during 1994-95 and following outlay is proposed for this work.

Approved Outlay for 1993-94	Rs.2.00 lakhs.
Proposed Outlay for 1994-95	Rs.2.00 lakhs.

Approved Total Outlay for 1992-97	Rs.510.70 lakhs.
Approved Total Outlay for 1993-94	Rs.152.10 lakhs.
Proposed Total Outlay for 1994-95	Rs.410.00 lakhs.

MAJOR HEAD : INDUSTRIES AND MINES

MID TERM PERFORMANCE APPRAISAL

During the year 1992-93, 16 S.S.I. Unit started functioning and during the year 1993-94, 20 S.S.I. Unit will start functioning. Additional 250 persons have been provided employment.

Total outlay during the VIIIth Five Year Plan 1992-97 agreed for this sector by the Planning Commission is Rs.324.50 lakhs. The actual expenditure for Annual Plan 1992-93 was Rs.51.24 lacs and anticipated expenditure during the Annual Plan 1993-94 would be Rs.200.00 lacs. In view of the outlay agreed for VIIIth Five Year Plan., the proposed Annual Plan 1994-95 is according to the proportionate fund available during remaining three years of VIIIth Five Year Plan.

PROPOSAL FOR 1994-95 :

NEW SCHEME : NIL

CONTINUING SCHEME :

1. Name of the scheme :- Development of industrial estates.

For upgradation of existing industrial estates i.e. reasphalting of roads and roadside drainage, following amount has been proposed during the Annual Plan 1994-95.

i) Govt. Industrial Estate Khadoli. Strengthening and reasphalting.	Rs. 5.00 lacs.
ii) Govt. Industrial Estate Masat Strengthening reasphalting of road and roadside drainage.	Rs. 10.00 lacs.
iii) Govt. Industrial Estate Silvassa. (Phase I & II.) M & R of existing road.	Rs. 8.00 lacs.
Total	Rs. 23.00 lacs.

Approved Outlay 1993-94	Rs. 15.00 lacs.
Proposed Outlay 1994-95	Rs. 23.00 lacs.

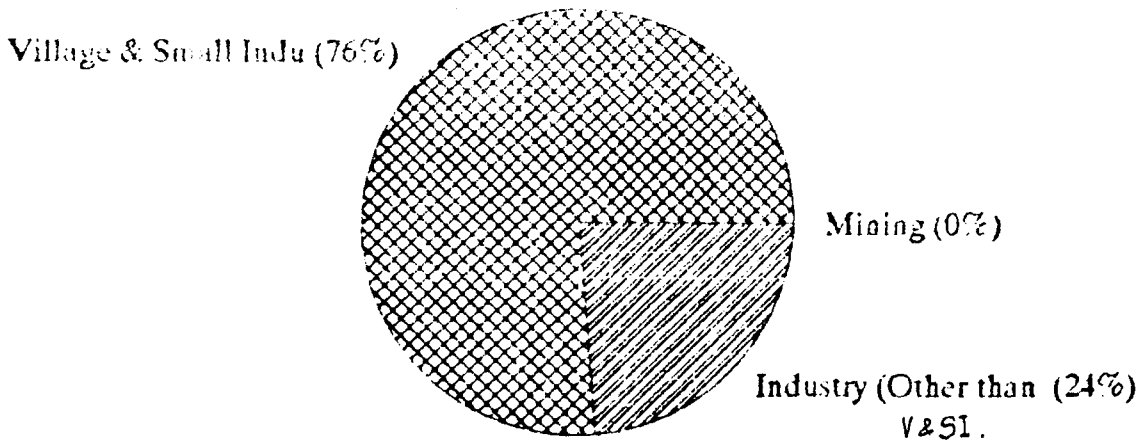
2. Name of the scheme :- Construction of sheds and shops for Schedules Castes/Scheduled Tribes and other amenities.

As adequate number of beneficiaries for the scheme are not available, it is not considered necessary to undertake addition sheds/shops during 1994-95. However following outlay is proposed for repairs of existing sheds.

Approved Outlay 1993-94	Rs. 7.00 lacs.
Proposed Outlay 1994-95	Rs. 1.00 lac.

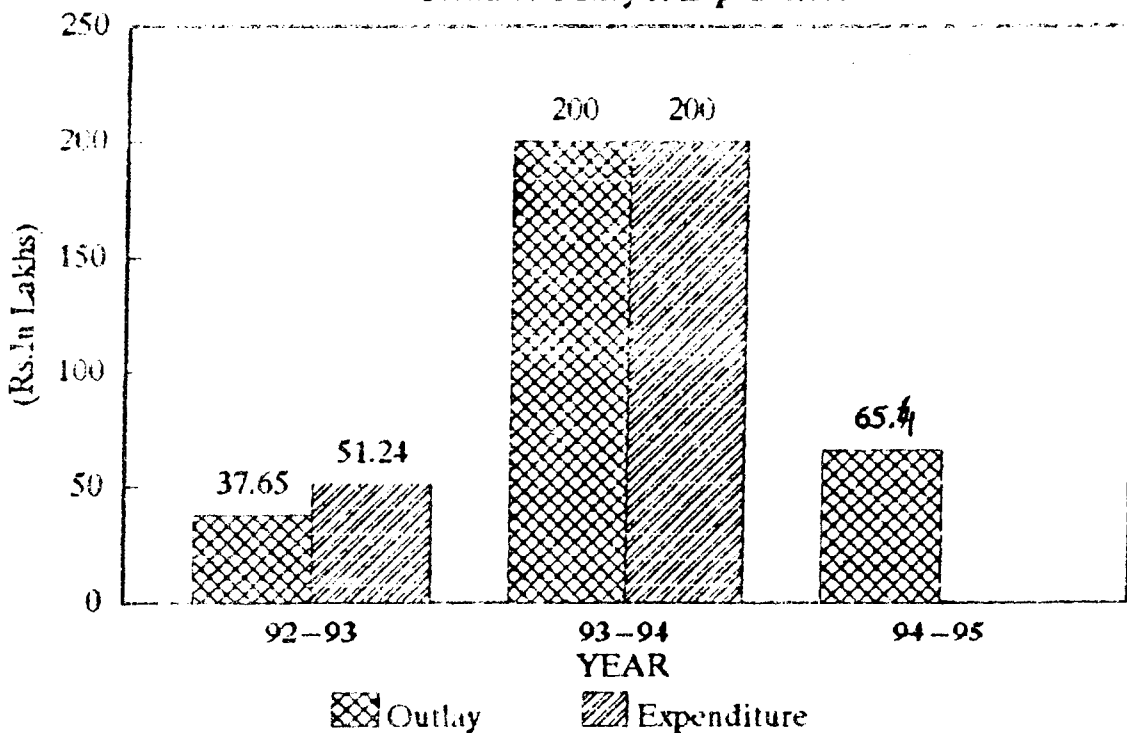
Industries & Mines

Proposed Outlay 94-95: Rs.65.40 Lakhs



Industries & Mines

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95						
		Total Continuing New Schemes Schemes			Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
VI	INDUSTRY & MINES																
1 06	2851 00 Village & Small Industries	0.00	0.00	0.00	158.00	158.00	0.00	172.36	172.36	0.00	50.00	50.00	0.00	25.00	25.00	0.00	
	2853 00 Industries (Other than V&SI)	324.50	324.50	0.00													
	2853 02 Mining	0.00	0.00	0.00	42.00	42.00	0.00	27.64	27.64	0.00	15.40	15.40	0.00	0.00	0.00	0.00	
	TOTAL INDUSTRIES & MINES (VI)	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	
		324.50	324.50	0.00	200.00	200.00	0.00	200.00	200.00	0.00	65.40	65.40	0.00	25.00	25.00	0.00	

3. Name of the scheme :- Water Supply scheme to Govt. Industrial Estates.

The preliminary project report for supply of water to all Govt. Industrial Estates costing Rs.230.00 lacs has been forwarded to the Ministry of Industries New Delhi for administrative approval in the year 1990. The sanction from the Ministry of Industries is still awaited. However this is a major project which may take time for its completion, Therefore it is proposed to keep provision of fund of Rs.1.00 lac only during the year 1994-95 on account of infrastructure work of the said project.

Approved outlay 1993-93	Rs.	2.00 lacs.
Proposed outlay 1994-95	Rs.	1.00 lacs.

4. Name of the scheme :- M/s. Omnibus Industrial Development Corporation Ltd.

The Administration has set up M/s Omnibus industrial Development Corporation of Daman, Diu and Dadra and Nagar Haveli Ltd., with share capital of Rs.5.00 crores. Against this share capital, Administration has deposited an amount of Rs.101.64 lacs upto 1992-93. The remaining amount of Rs.148.36 lakhs is to be paid during the year 1993-94 as share capital. The Ministry of Home Affairs has allocated funds of Rs. 134.00 only against proposed outlay for 1993-94 of Rs.148.36 lakhs. It is therefore proposed to keep provisions of funds of Rs.14.36 lakhs during the year 1993-94 in the Revised Estimates.

Approved Outlay	1993.94	Rs.	134.0 lacs.
Proposed outlay (in R.E.).	1993.94	Rs.	148.36 lacs.
Proposed outlay	1994.95	Rs.	Nil.

5. Name of the scheme :- District Industries Centre.

Under this scheme there is one District Industries Centre sanctioned for this Union Territory. However, during the year 1992-93, while sanctioning the grant of this scheme the Ministry has informed that the Planning Commission has not agreed for providing the financial assistance under this Centrally Sponsored Scheme for future. Therefore, the Ministry has issued direction that necessary provision for funds from the year 1993-94 may be made in the Plan of State Govt. We have following staffs sanctioned under the DIC Scheme.

1. General Manager	Group A. (Rs.3000-4500)	-	1 Post.
2. Functional Manager.	"- (Rs.2200-4000)	-	4 Posts.
3. Project Manager.	Group B (Rs.1640-2800)	-	3 Posts.
4. Industrial Promotion Officer.	Group-C (Rs.1400-2300)	-	1 Post.
5. Accountant.	"- (Rs.1350-2200)	-	1 Post.

6. Investigators (Civil)(Mech).	-"-	(Rs.1400-2300)	- 2 Posts.
7. Economic Investigator	-"-	(Rs.1400-2300)	- 1 Post.
8. U.D.C.	-"-	(Rs.1200-2040)	- 1 Post.
9. Stenographer.	-"-	(Rs.1200-2040)	- 2 Posts.
10.Driver.	-"-	(Rs. 950-1500)	- 2 Posts.
11.Peon.	Group D	(Rs. 750-940)	- 1 Post.

Besides this, we have two vehicles (jeep) purchased under this scheme. Therefore, provision for maintenance of these two vehicles is also to be made. Therefore, an amount of Rs. 8.00 lacs is proposed for the above purpose.

Approved Outlay 1993-94 Rs. 6.00 lacs.
Proposed Outlay 1994-95 Rs. 8.00 lacs.

6. Name of the scheme :- Development of Handloom Industries.

A scheme for weaving of handloom cloths, carpet, dari, shawls bed sheets set., has been prepared and forwarded to the Ministry of Industries in the year 1993-94 for approval. The matter is still under consideration with Ministry and approval is expected during the year 1994-95. Under the scheme training will be provided for duration of one year to 15 trainees. An amount of Rs. 1.00 lac is proposed during the Annual Plan 1994-95.

Approved Outlay 1993-94 Rs. 0.29 lakhs.
Proposed Outlay. 1994-95 Rs. 1.00 lakh.

7. Name of the scheme :- Handicraft Emporium.

An amount of Rs. 06.15 lacs is proposed for salary of staffs and rent of emporium and other misc. expenditure including Rs.5.00 lakhs for participation in IITF 94 during the Annual Plan 1994-95.

Approved Outlay 1993-94 Rs. 10.10 lakhs
Proposed Outlay. 1994-95 Rs. 06.15 lakhs.

8. Name of the scheme :- Training in Handicraft Industries.

We have a scheme for providing training in Handblock printing. Now no more trainees are available in this field. Therefore, matter has been taken up with Development Commissioner (Handicraft) New Delhi to suggest some other trade. It will take some time to finalise the issue as we have to find out candidate for the trade to be suggested. However, an amount of Rs. 0.25 lac is proposed for infrastructure facilities during Annual Plan 1994-95.

Approved Outlay - 1993-94 Rs.0.25 lacs.
Proposed Outlay. - 1994-95 Rs.0.25 lac.

9. Name of the scheme :- Promotion of small scale industries.

There are no marketing outlays for Dadra and Nagar Haveli for Tiny and Small Units. Therefore, to promote this sector a provision of Rs.5.00 lacs is made for displaying their products in Indian International Trade Fair 1994.

Approved Outlay.	-	1993-94	N I L
Proposed Outlay.	-	1994-95	Rs. 5.00 lacs.

10. Name of the scheme :- Capital cash subsidy on fixed assets.

The U.T. Administration proposes to introduce a scheme of U.T. level Cash Subsidy on fixed assets on par with the Central Scheme. It is proposed to keep a token provision of Rs. 20.00 lacs during the Annual Plan 1994-95. A detail scheme has been prepared for approval of the Administrator.

Approved outlay for 1993-94:	Rs. 10.00 lacs.
Proposed outlay for 1994-95:	Rs. 20.00 lacs.

11. Name of the scheme :Scheme for strengthening of weights & measures Section in the Union Territory.

Recently this scheme has been transferred this unit from Industries Deptt. to Civil Supplies and the proposal of bifurcation has been approved by the Administrator w.e.f. 1.11.1993.

Staff : It is essential to strengthen this unit with a post of senior level Gazetted Officer as Assistant Controller of Legal Meteorology. This post can be sanctioned in the pay scale of Rs.2000-3500 with subordinate existing staff of a Inspector etc. It is, therefore, proposed to sanction this scheme of salary of an officer of Rs.50,000/-.

Vehicle : An amount for purchase of Jeep Rs.2.00 lacs and other misc.purchase of Rs.50,000/- is proposed for 94-95.

Sanctioned Outlay	1993-94.	NIL.
Proposed Outlay	1994-95.	Rs.3.00 lakhs.

Approved Outlay VIII Five Year Plan 1990-97	Rs. 324.50
Approved Outlay for 1993-94	Rs. 200.00
Proposed Outlay for 1994-95	Rs. 65.40

MAJOR HEAD : TRANSPORT

I. ROADS & BRIDGES.

MID TERM PERFORMANCE APPRAISAL

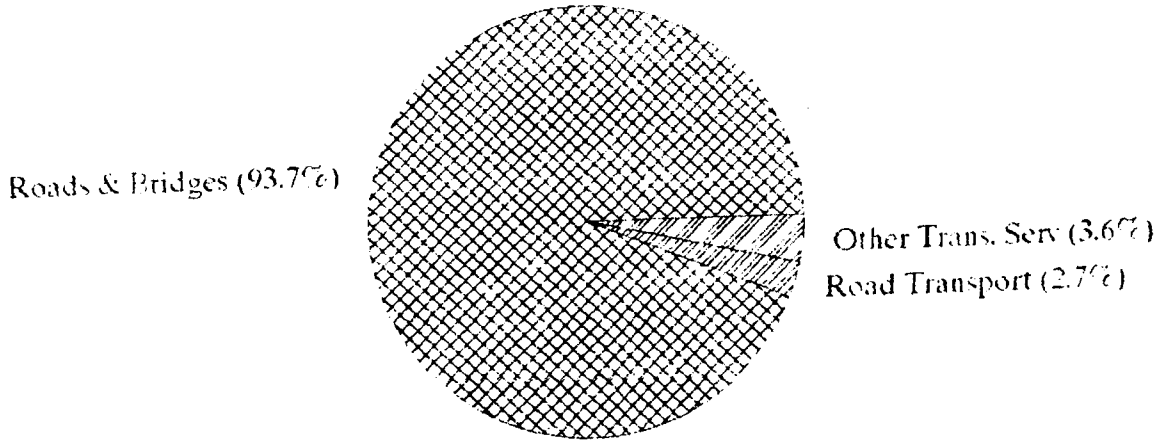
During the five year plan we were to take up the following activities. The achievement in first two years are given against the target.

Sr. No.		Five Year Plan target.	Achievement in two years.
1.	Upgradation of road from MDR to SH.	23 kms.	5 kms.
2.	Upgradation of network of Silvassa town roads.	3 kms.	L.A.Q.
3.	Upgradation of existing road one lane to one and half lane.	10 kms.	5.5 kms.
4.	Strengthening of weak pavement.	20 kms.	10.3 kms.
5.	Providing hard shoulder to either side of single lane.	10 kms.	9.0 kms.
6.	Raising of formation.	8 kms.	3.0 kms.
7.	New Asphalt.	50 kms.	18.0 kms.
8.	New Culverts.	23 Nos.	8.0 Nos.
9.	Improvement of geometrical curve.	5 Nos.	1.0 No.
10.	Minimum Needs Programme.		
	Roads.	30 Kms.	37.0 kms.
	Bridges.	5 Nos.	N I L.

It can be seen that there is excess achievement in R.M.N.P. roads and deficit in other sector. This has happened due to taking up of many interior roads, which were initially constructed under JRY, NREP, C.D. Programme, etc. schemes into W.B.M.

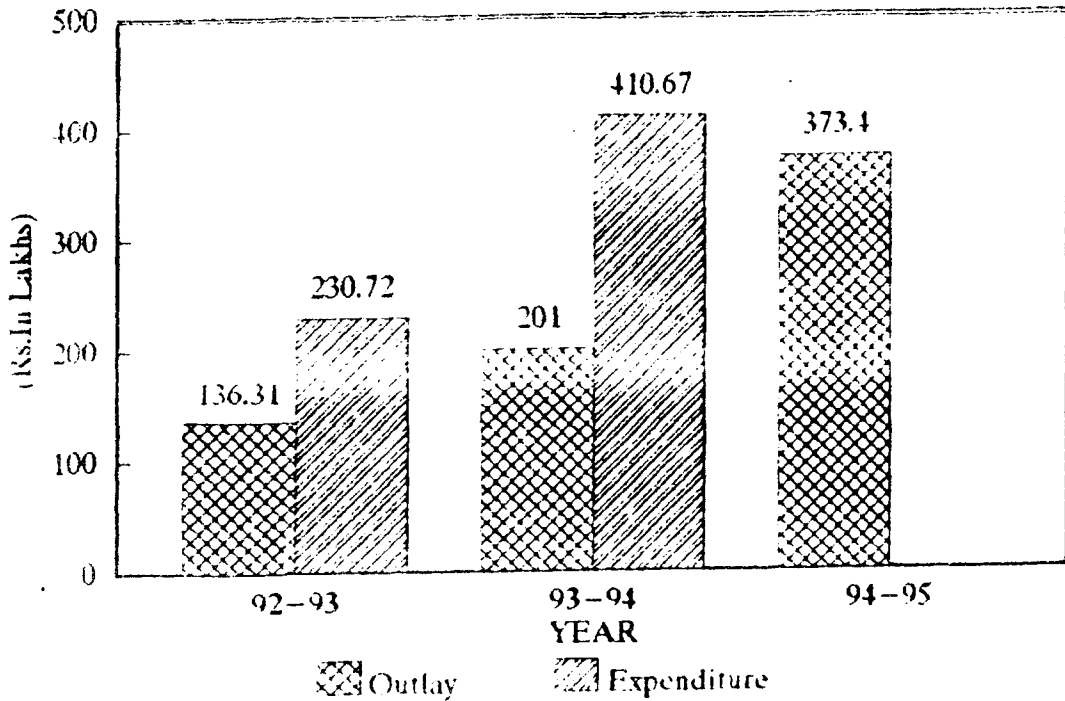
Transport

Proposed Outlay 94-95: Rs.373.40 Lakhs



Transport

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Schemes	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
					Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VII	TRANSPORT															
	Total Road & Bridges	646.00	646.00	0.00	198.00	198.00	0.00	407.67	407.67	0.00	350.00	275.00	75.00	350.00	275.00	75.00
	Total Road Transport	14.00	14.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	10.00	3.00	7.00	10.00	3.00	7.00
	Other Transport Services[M.V]	18.00	18.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	13.40	13.40	0.00	0.00	0.00	0.00
	TOTAL TRANSPORT [VII]	676.00	676.00	0.00	201.00	201.00	0.00	410.67	410.67	0.00	373.40	291.40	82.00	360.00	278.00	82.00

PROPOSALS FOR 1994-95.

NEW SCHEMES :

1. Name of the scheme :- New Asphalt.

Roads constructed under JRY, NREP will be made of IRC standard and asphaltting to be done.

Proposed Outlay. 1994-95 - Rs. 14.50 lakhs.

2. Name of the scheme :- Roads.

Development of the roads initiated under CD/JRY/NREP has been assigned to the PWD (Road Division). It is proposed to complete them to WBM stage.

Proposed Outlay. 1994-95 - Rs. 50.50 lakhs.

3. Name of the scheme :- Bridges.

Two new bridges are proposed to be taken up during 1994-95.

Proposed Outlay. 1994-95 - Rs. 10.00 lakhs.

CONTINUING SCHEMES :

DISTRICT AND OTHER ROADS.

1. Name of the Scheme: Machinery & Equipment.

Under this scheme as the Ministry of Surface Transport is emphasizing on modern construction equipment. Following outlay is proposed, to procure a vibratory roller, for part payment.

Approved Outlay - 1993-94 - Rs. 02.00 lakhs.

Proposed Outlay - 1994-95 - Rs. 01.00 lakhs.

2. Name of the Scheme: Replacement of bridge.

The re-designing works of bridge across river Piparia on Silvassa Vapi road is being completed by the Central Design Organisation, Govt. of Gujarat, as per the direction of Ministry of Surface Transport. To meet the contingent expenditure on design work, foundation work, etc. Following outlay is proposed.

Approved Outlay - 1993-94 - Rs. 00.05 lakhs.

Proposed Outlay - 1994-95 - Rs. 01.00 lakhs.

3. Name of the Scheme: Improvement of low grade section.

(i) Upgradation of roads from MDR to SH. : 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 3 kms. during the year 1994-95.

Approved Outlay - 1993-94 - Rs. 23.25 lakhs.

Proposed Outlay - 1994-95 - Rs. 18.30 lakhs.

(ii) Upgrading road network of Silvassa Town: It has been found most essential to provide R.C.C. storm water drain in thickly populated area of Silvassa Town, of such length. It is proposed to acquire the required land for the construction during 1994-95. It is also proposed to provide hard shoulder for 3.00 kms.

Approved Outlay - 1993-94 - Rs. 02.10 lakhs.

Proposed Outlay - 1994-95 - Rs. 02.00 lakhs.

4. Name of the Scheme: 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 one of these works. Following outlay is proposed.

Approved Outlay - 1993-94 - Rs. 06.90 lakhs.

Proposed Outlay - 1994-95 - Rs. 01.00 lakhs.

5. Name of the Scheme: Improvement of geometrical curve.

It is proposed to improve geometrics with necessary protection, such as toe wall on the Bye Pass.

Approved Outlay - 1993-94 - Rs. 00.60 lakhs.

Proposed Outlay - 1994-95 - Rs. 01.00 lakhs.

6. Name of the Scheme: Other Expenditure.

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, a bye pass road has been proposed. We have to acquire the land for the construction of bye pass road work. Some payment of Signaling System is outstanding.

Approved Outlay - 1993-94 - Rs. 00.50 lakhs.

Proposed Outlay - 1994-95 - Rs. 01.00 lakhs.

7. Name of the Scheme: District & Other Roads.

(i) Upgrading two existing MDR road from one lane to one and half lane carriage width. : It is proposed to widen 3.00 kms. of road length during the 1994-95.

Approved Outlay - 1993-94 - Rs. 07.00 lakhs.

Proposed Outlay - 1994-95 - Rs. 13.00 lakhs.

(ii) Strengthening of weak pavement. : It is proposed to strengthen important stretches connecting to Silvassa Town of about 4.00 kms. during the year 1994-95.

Approved Outlay - 1993-94 - Rs. 12.00 lakhs.

Proposed Outlay - 1994-95 - Rs. 21.75 lakhs.

(iii) 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. Hence hard shoulder is essential in many roads. During the year 1994-95, 2.00 kms. is expected to be completed.

Approved Outlay - 1993-94 - Rs. 15.00 lakhs.

Proposed Outlay - 1994-95 - Rs. 10.79 lakhs.

(iv) Converting submersible dips to high level drains : It is proposed to convert the existing low level culverts to high level slab drain. There are about 3 such culvert which are required to be widened. During the year 1994-95, 1 No. of culvert is expected to be completed.

Approved Outlay - 1993-94 - Rs. 02.00 lakhs.

Proposed Outlay - 1994-95 - Rs. 02.00 lakhs.

(v) Raising of formation : It is proposed to take up road works of 9.9 kms. length, out of which about 2.90 kms. will be completed in the year 1994-95.

Approved Outlay - 1993-94 - Rs. 02.73 lakhs.

Proposed Outlay - 1994-95 - Rs. 13.10 lakhs.

(vi) Construction of New Culverts: It is proposed for construction of new culverts at 4 places as there is in-sufficient water way. Department is anticipating Rs.5.00 lakhs as expenditure to be incurred during the year 1994-95. One road got a drainage problem which can be solved by pucca gutter only. Same is also included for 1994-95. One culvert will be done in 1994-95.

Approved Outlay - 1993-94 - Rs. 05.00 lakhs.

Proposed Outlay - 1994-95 - Rs. 05.00 lakhs.

(vii)Improvement of Geometrical Curve : The most of the portions of this U.T. are having a hilly terrain similar to Western Ghats. The road net works constructed before some years, now requires improvement of geometrical curve. It is proposed to improve geometric at one stretch costing Rs.0.40 lakhs by 1994-95.

Approved Outlay - 1993-94 - Rs. 00.20 lakhs.

Proposed Outlay - 1994-95 - Rs. 00.40 lakhs.

(viii)Minor Bridges and Culverts : The roads initiated by different agencies under JRY/NRY/CD Programme consist of earth work and a 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 three numbers of culverts by the year 1994-95.

Approved Outlay - 1993-94 - Rs. 05.00 lakhs.

Proposed Outlay - 1994-95 - Rs. 10.85 lakhs.

(ix) 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 still awaited. 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 to WBM stage 32.00 kms. roads during the year 1994-95.

Approved Outlay - 1993-94 - Rs. 77.71 lakhs.

Proposed Outlay - 1994-95 - Rs. 171.75 lakhs.

b) Bridges : These are spill over works of the 7th five year plan and designs works are completed and approved by Ministry of Surface Transport, New Delhi. Two such new bridges are proposed to be started in 1994-95.

Approved Outlay - 1993-94 - Rs. 09.46 lakhs.

Proposed Outlay - 1994-95 - Rs. 30.45 lakhs.

Grant Total 5054 plan Rs. 350.00 Lacs

3054 plan Rs. 10.00 Lacs

Grant Total 360.00 Lacs

8. Name of the scheme :- Direction and Administration.

In order to strengthen the existing infrastructure. The proposal is pending with Ministry for final approval. Since creation and filling up of post is going to take time a token provision of Rs.1.00 lac is kept for 1994-95.

Following posts are proposed for creation.

Name of the post.	No.	Pay scale.
1. Driver.	19	950-1500
2. UDC.	2	1200-2040
3. Circle Officer.	1	1400-2300

Since all the posts are not going to be filled 1994-95, a token provision of Rs.1.00 lakh is kept for new posts making a total of Rs.3.00 lakhs for the Direction and Administration which includes 0.5 lacs for Research and Development as below :-

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 1994-95.

Approved Outlay - 1993-94 - Rs. 02.00 lakhs.

Proposed outlay - 1994-95 - Rs. 03.00 lakhs.

9. Name of the scheme :- State Highway.

Machinery & Equipment : The Ministry of Surface Transport is now desiring to provide WBM, using paver so that proper camber can be maintained. We intend to purchase one paver machine, so that, WBM can be laid out using the same.

Approved Outlay	-	1993-94	-	-
Proposed Outlay	-	1994-95	-	Rs. 01.00 lakhs.

10. Name of the scheme: Roads of inter state and economic importance.

There are some roads which connects inter state roads and which are of economic importance. Allocation under different sub heads as below, are requested.

(a) Bridges : Under this minor head it is proposed to start construction of one bridge during 1994-95.

Proposed outlay - 1994-95 - Rs. 01.00 lakhs.

(b) Road works : We propose to take up five works under this scheme at a cost of Rs. 2.00 lakhs.

Proposed outlay - 1994-95 - Rs. 02.00 lakhs.

(c) Other expenditure: Roads are passing through hilly terrain in this Union Territory. We intend to take small works of different work like CD work, causeway, pitching and toewall. In order to keep the road in motorable condition specially during rainy season for such works are proposed during 1994-95 at a cost of Rs. 2.00 lakhs.

Proposed outlay - 1994-95 - Rs. 02.00 lakhs.

(d) Land acquisition : In order to cover the cost of land acquisition, we have proposed Rs. 1.00 lakhs during 1994-95, to cover the land acquisition of three roads of inter state importance. Provision for only part payment is proposed as all the land acquisition procedure are not going to materialize fully.

Proposed outlay - 1994-95 - Rs. 01.00 lakhs.

Approved Total Outlay for	1992-97	-	Rs. 660.00 lakhs.
Approved Total Outlay for	1993-94	-	Rs. 200.00 lakhs.
Proposed Total Outlay for	1994-95	-	Rs. 360.00 lakhs.

II. OTHER TRANSPORT SERVICE :- (Motor Vehicle)

11. Name of the Scheme: Direction & Administration.

Staff :-

A proposal has been made by the Department under VIIIth Five Year Plan 1992-97 for creation of following additional posts.

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

The proposal for creation of above post has been approved by the Planning Commission during the VIIIth Five Year Plan. The proposal for creation of posts is being moved with Government of India for approval. Rs.1.35 lakhs will be required against financial implication of the above posts.

We have also to install 30 Tones Weigh Bridge during 1994-95 costing around Rs.12.00 lakhs approximately which was approved during VIIIth Five Year Plan 1992-97 by the Planning Commission.

The total outlay required during Annual Plan 1994-95 would be as under :-

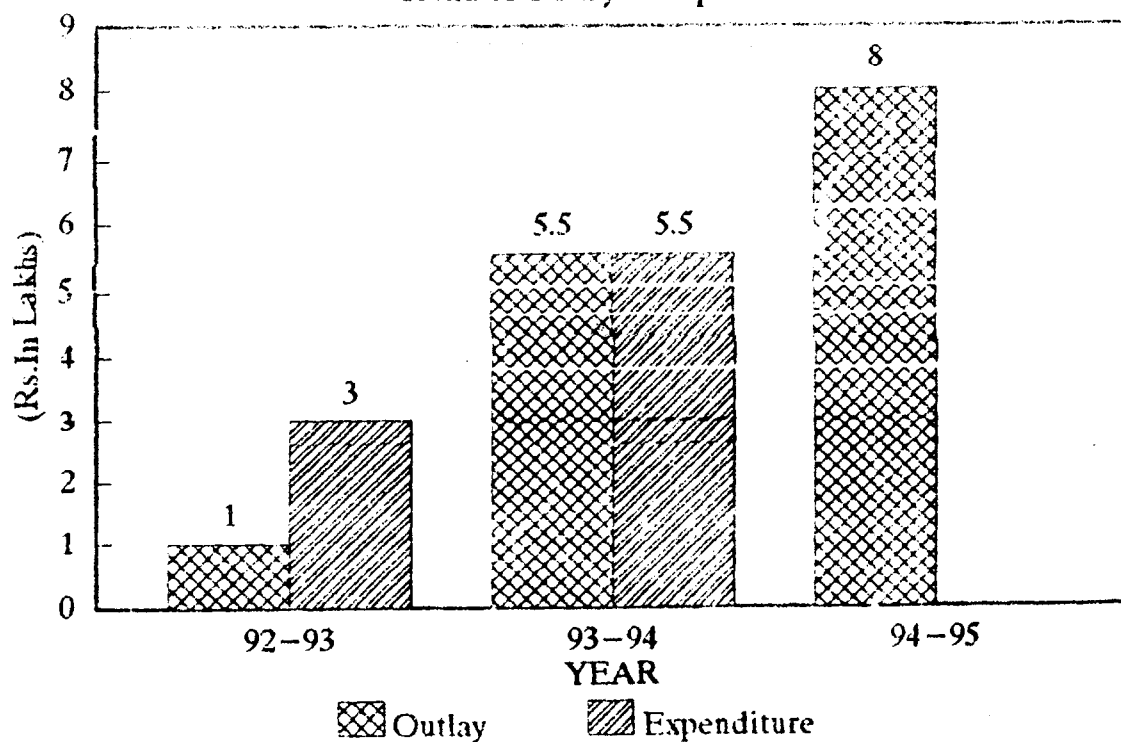
1. Salary against posts.	1.40 lakhs.
2. Installation of weigh bridge.	12.00 lakhs.

T O T A L :-	13.40 lakhs.
	=====

Approved Outlay.	-	1992-97	-	Rs. 16.00 lakhs.
Approved Outlay.	-	1993-94	-	Rs. 1.00 lakhs.
Proposed Outlay.	-	1994-95	-	Rs. 13.40 lakhs.

Science & Technology

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Continuing Schemes		New Schemes	Budgeted Outlay			Anticipated Expenditure		Proposed Outlay			of which Capital Content			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IX	SCIENCE TECHNOLOGY AND ENVIRONMENT															
1 09	9425 00 OTHERS SCIENTIFIC RESEARCH (INCLUDING S & T)															
	1.Strengthening of Science & Technology Cell in the Secretariat.	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.80	2.80	0.00	0.00	0.00	0.00
	2.Science for Rural Development.	8.00	8.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.85	2.85	0.00	0.00	0.00	0.00
	3.Science for health.	1.00	1.00	0.00	1.30	1.30	0.00	1.30	1.30	0.00	1.05	1.05	0.00	0.00	0.00	0.00
	4.Popularization of Science and Technology.	8.00	8.00	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.40	1.40	0.00	0.00	0.00	0.00
	5.Remote Sensing.	8.00	8.00	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	6.Human Resource Development	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	8.00	8.00	0.00	0.00	0.00	0.00
	3435 00 ECOLOGY & 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	8.00	8.00	0.00	0.00	0.00	0.00

MAJOR HEAD : SCIENTIFIC SERVICES AND RESEARCH.

MID TERM PERFORMANCE APPRAISAL :

The scheme basically proposed for creation of post etc. The performance is Nil.

PROPOSAL FOR 1994-95

NEW SCHEMES : NIL

CONTINUING SCHEME :

1. Name of the Scheme :- Strengthening of Science & Technology Cell in Secretariat.

To give a due fillip to the Science and Technology activities in the UT, it would be necessary to create the following posts:

1.	Asstt. director, science & Technology.	2000-3500	1 No.
2.	Stenographer.	1200-2040	1 No.
3.	Field Demonstrator.	1200-2040	1 No.
4.	L.D.C.	950-1500	1 No.

A provision for purchase of necessary furnitures and fixtures including stationary, type-writers etc., has been kept in the Annual Plan 1994-95. It is also proposed to purchase one Maruti Gypsy vehicle for better implementation of various plan schemes and field work.

Approved Outlay 1993-94.	Rs. 0.60 lakhs.
Proposed Outlay 1994-95.	Rs. 2.80 lakhs.

2. Name of the Scheme :- Science for Rural Development.

a) Production of traditional foods through introduction of improved plant/machinery: It is proposed to provide technology for employment at doorsteps especially for tribal women with a view to reduce unemployment. A provision of Rs. 0.05 lakhs has been provided for the Annual Plan 1994-95.

b) Prevention of loss of agriculture commodities during 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. 0.05 lakhs has been kept during the year 1994-95.

c) Rural Housing : During the Annual Plan 1993-94, necessary training in the field of Mud Block making Technology has been imparted to officers implementing the programme and it is proposed to arrange a field demonstration during the Annual Plan, 1994-95. A provision of Rs. 0.10 lakhs has been made in the Annual

Plan 1994-95.

d) Promotion of Rural and Cottage Industries : It is, proposed to tap this section of small and marginal farmers for promotion of sericulture. It is proposed to create demonstration plots for sericulture during the Plan period besides procurement and supply of basic raw material 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 lakhs has been kept during the Annual Plan 1994-95.

e) Promotion of Aqua-culture: It is proposed to develop a demonstration-cum-production aquafarms for sweet water fish/prawns farming at various places in the U.T. The necessary technology will be provided through demonstration programme to the tribal farmers. A provision of Rs. 0.05 lakhs has been kept for the purpose during the Annual Plan 1994-95.

f) Setting up of Community Bio-Gas Plant : 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 requirements. A provision of Rs. 2.00 lakhs has been kept during the Annual Plan 1994-95.

Approved Outlay 1993-94.	Rs. 2.00 lakhs.
Proposed Outlay 1994-95.	Rs. 2.65 lakhs.

3. Name of the Scheme :- Science for Health.

The schemes includes water purification demonstration, programme 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.

a) Water purification demonstration programme. : A technology of low cost chlorination of open wells is demonstrated by taking up few wells in each Patelad of the U.T. A provision of Rs. 0.05 lakhs has been kept for the purpose during the year 1994-95.

b) Soak Pit demonstration programme: Under the soak pit demonstration programme, the soak pits are dug to provide proper disposal of waste water. The improved method of Gandhigram Institute of Madurai, wherein water recycling is provided will also be implemented through this programme.

Approved Outlay 1993-94	Rs.1.30 lakhs.
Proposed Outlay 1994-95	Rs.1.05 lakhs.

4. Name of the Scheme :- Popularisation of Science & Technology.

a) Lecture/demonstration for popularisation of Science & Technology :- A provision of Rs. 0.20 lakhs has been kept in the year 1994-95.

b) Science information Centre : It is proposed to improve it further and take it to the level of science park under the Annual Plan 1994-95. A provision of Rs. 0.40 lakhs has been proposed for the year 1994-95.

c) Science Exhibition: It is an ongoing scheme under which an UT level Science Exhibition is arranged every year. A provision of Rs. 0.80 lakhs is proposed for the year 1994-95.

Approved Outlay 1993-94	Rs.1.10 lakhs.
Proposed Outlay 1994-95	Rs.1.40 lakhs.

5. Name of the Scheme :- Remote Sensing.

It is proposed to open a small remote sensing cell for interpretation of datas obtained from satellite imageries using remote sensing technology.

Approved Outlay 1993-94	Rs.0.40 lakh.
Proposed Outlay 1994-95	Rs.0.05 lakhs.

6. Name of the Scheme :- Human Resources Development.

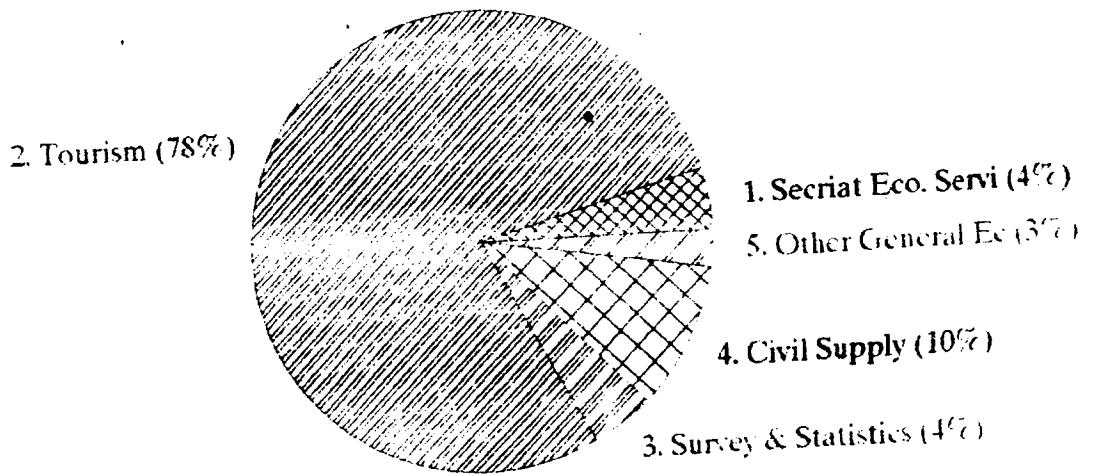
It is proposed to organize a computer training for students willing to choose it as their carrier. It is proposed to procure one computer alongwith the printer and required soft ware for the purpose.

Approved Outlay 1993-94	Rs. 0.10 lakh.
Proposed Outlay 1994-95	Rs. 0.05 lakh.
Approved Outlay for 1992-97	Rs. 48.00 lakhs.
Approved Outlay for 1993-94	Rs. 5.50 lakhs.
Proposed Outlay for 1994-95	Rs. 8.00 lakhs.

GENERAL ECONOMIC SERVICES

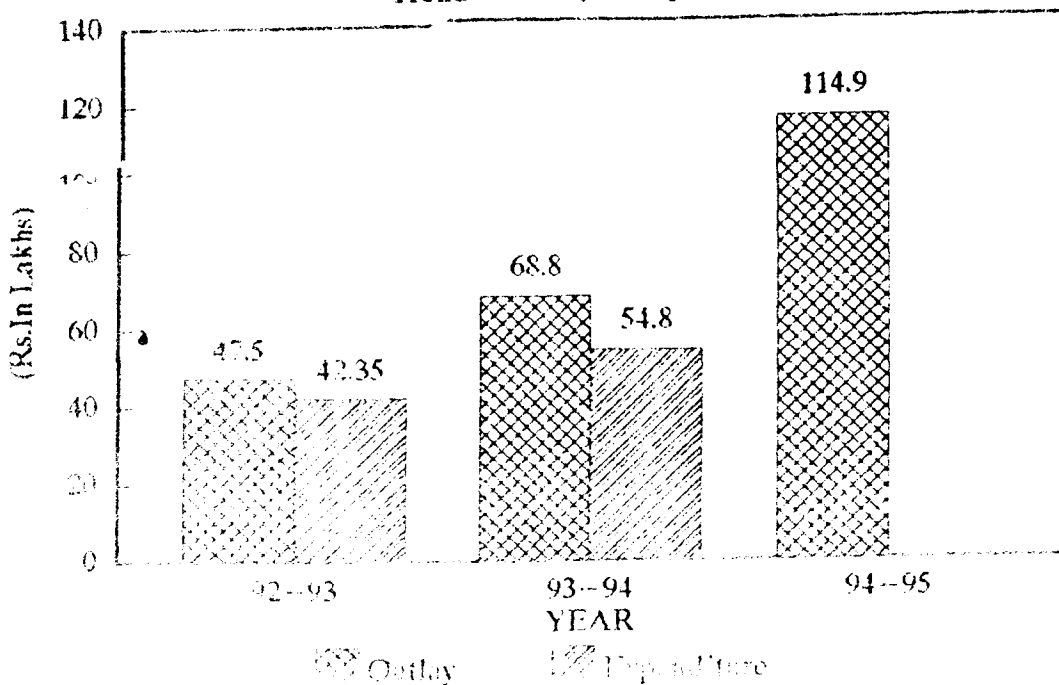
General Economic Services

Proposed Outlay 94-95 : Rs. 114.90 Lakhs



General Economic Services

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
X	GENERAL ECONOMIC SERVICES															
[A]	3451 SECRETARIAT ECONOMIC SERVICE	42.00	42.00	0.00	12.25	12.25	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
[D]	TOURISM															
	1 10 3452 00 Tourism															
	1.Direction & Administration	6.00	5.00	0.00	1.05	1.05	0.00	1.05	1.05	0.00	24.54	24.54	0.00	0.00	0.00	0.00
	2.Tourist Accomodation and Lodging	49.60	49.50	0.00	21.00	21.00	0.00	21.00	21.00	0.00	32.78	32.78	0.00	20.00	20.00	0.00
	3.Development & Promotion of Tourist Centres.	36.80	36.80	0.00	14.24	14.24	0.00	14.24	14.24	0.00	25.26	25.26	0.00	10.00	10.00	0.00
	4.Tourist Transport.	4.00	4.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	5.Tourist Information and Publicity.	9.50	8.50	0.00	3.20	3.20	0.00	3.20	3.20	0.00	6.35	6.35	0.00	0.00	0.00	0.00
	5.Setting up of Food Craft Institute	0.00	0.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	0.07	0.07	0.00	0.00	0.00	0.00
	Total Tourism	104.90	104.90	0.00	43.00	43.00	0.00	43.00	43.00	0.00	99.00	99.00	0.00	30.00	30.00	0.00
[C]	3454 SURVEY & STATISTICS	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
[D]	1 10 3456 00 - CIVIL SUPPLY															
	1. 001 Direction & Admin.	24.00	24.00	0.00	3.55	3.55	0.00	1.80	1.80	0.00	4.90	4.90	0.00	0.00	0.00	0.00
	2. 4408 Construction	20.00	20.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
	Total Civil Supply	44.00	44.00	0.00	13.55	13.55	0.00	11.80	11.80	0.00	11.90	11.90	0.00	7.00	7.00	0.00
[E]	1 10 3475 00 - OTHER GENERAL ECONOMIC SERVICES															
	(ii) Weights & Measurss	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	TOTAL GENERAL ECO. SERVICE[X]	200.90	200.90	0.00	69.90	68.80	0.00	54.30	54.30	0.00	114.90	114.90	0.00	37.00	37.00	0.00

MAJOR HEAD : SECRETARIAT ECONOMIC SERVICES

MID TERM PERFORMANCE APPRAISAL

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

PROPOSAL FOR 1994-95.

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;

i. Dy. Director of Planning	(2200-4000)	- 1
ii. Asstt. Research Officer	(1640-2900)	- 1
iii. Senior Accountant	(1400-2600)	- 1
iv. Assistant	(1400-2300)	- 1
v. Statistical Asstt.	(1400-2300)	- 2
vi. Head Clerk	(1350-2200)	- 1
vii. Stenographer	(1200-2040)	- 1
viii. L.D.C.	(950-1500)	- 2
ix. Peon	(750- 940)	- 2

If the proposal is accepted by the Ministry of Planning/Ministry of Home Affairs, the posts can be created under M.H.3451- Secretariat Economic Services(Strengthening of Planning Machinery).

Approved Outlay.	1993-94	-	Rs.	12.25 lakhs.
Proposed Outlay.	1994-95	-	Rs.	5.00 lakhs.

2. Name of the scheme :- Survey and Statistics.

It is felt that there should be a computer cell in the Statistical Department so that the compilation/ tabulation of the data collected can be done easily, speedily and accurately. A computer, Airconditioner machine and other related equipments will be required for the said purpose.

Approved Outlay.	1993-94	-	Rs.	-
Proposed Outlay.	1994-95	-	Rs.	5.00 lakhs.

Approved Total Outlay for 1992-97.	-	Ps.	42.00 lakhs.
Approved Total Outlay for 1993-94.	-	Rs.	12.25 lakhs.
Proposed Total Outlay for 1994-95.	-	Rs.	10.00 lakhs.

MAJOR HEAD : TOURISM

MID TERM PERFORMANCE APPRAISAL

The budget outlay for Tourism Department for the year 1992-93 was Rs.42.00 lakhs. As against it, the department has spent Rs.42.00 lakhs. Thus achieving 100% of expenditure, the achievement of department particularly in consideration of the physical target is mainly on the following.

- (a) Construction of Tapovan Tourist Complex at Bindrabin upto roof level.
- (b) Construction of Check Dam at Khanvel upto gate level.
- (c) Construction of Economic Tourist Cottages at Khanvel where only 10% of the work is now remaining.
- (d) Other works like setting up of Piparia Garden at Silvassa and setting up of Rock Garden at Khanvel were executed in the year 1992-93 and major works has been completed.

In the year 1993-94, the spillover works of the year 1992-93 are on the verge of completion and the department will achieve the physical and financial targets as set forth in the plan.

PROPOSAL FOR 1994-95 :

NEW SCHEMES : NIL.

CONTINUING SCHEME :

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

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 1994-95.

Sr.No.	Name of Post.	Pay Scale.	No.of Posts.
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

Vehicle : To make it an independent working unit, a provision has been made in the plan for purchase of following vehicles:

a. Jeep	-	1No
b. Motor cycle	-	2Nos.
c. Pickup Van.	-	1 No

For achieving better efficiency, a provision has been made for purchase of furniture, type writers, fax machine, Xerox machine etc.

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

Approved outlay for 1993-94	Rs. 1.05 lakhs.
Proposed outlay for 1994-95	Rs. 24.54 lakhs.

2. Name of the scheme : Tourist accommodation and lodging.

(a) Construction of Tourist Hostel at Silvassa: It is therefore proposed to construct a Tourist Hostel with 20 rooms at Silvassa. 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 1994-95.

A provision of Rs. 3.80 lakhs has been kept for the purpose.

(b) Development of Water Sports Centre & Tourist Complex at Dudhani/Kaunha: The work has already been taken up and spill over works like site development, acquisition of more land, garden development, construction of cottages, jetty, skating ground, Badminton court and Dining hall-cum-kitchen with place for store and attendant's quarter will be completed.

The Department has already procured few Water Sports Equipments under Centrally Sponsored Scheme and in order to make it a full fledged water sports centre, few more equipments will be purchased from plan funds. A Swimming Pool with facility for diving and water slides

will also be undertaken for completion in the plan period.

An outlay of Rs. 11.90 lakhs is proposed for the purpose.

(c) Development of Tentage Complex at Dudhani and other places: It is proposed to set up tentage complex at Dudhani and various other places. 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. 2.10 lakhs is proposed.

(d) Maintenance and Development of Vanvihar Tourist Complex at Chauda-Khanvel: It is proposed to complete the spill over works of furnishing of economy cottages, reception centre-cum-store and to take up the construction work of dormitory type accommodation with other facilities, a provision of Rs. 5.00 lakhs is kept during the Annual Plan period 1994-95.

(e) Development of Tapovan Tourist Complex at Bindrabin: To complete the spill over works of furnishing of cottages dining hall-cum-kitchen cum attendant quarter, reception centre and other amenities, a provision of Rs. 5.30 lakhs has been made in the Annual Plan 1994-95.

(f) Setting up of Amusement Park in D&NH: 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 basic work of development of site in the proposed Annual Plan period. A token provision of Rs. 0.50 lakhs is kept during the year 1994-95 for this work.

(g) Construction of Tourist Bungalow at Pati: It is proposed to complete the spill over works of site and garden development, fencing and gate, water supply facilities etc. during the plan period. The spill over works of construction of tourist bungalow, its furnishing and providing decorative lighting system etc. will be completed. A provision of Rs. 4.54 lakhs has been kept for the year 1994-95.

(h) Development of Jungle Resorts at Luhari: The important works include 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 aesthetical with garden, fountain, fish pond etc. The work of furnishing of cottages will also be taken up. Since the site for construction is not yet transferred in favour of the Department, a token provision of Rs. 0.09 lakhs has been kept in the Annual Plan 1994-95.

Approved Outlay for 1993-94	-	Rs. 21.00 lakhs.
Proposed outlay for 1994-95	-	Rs. 32.78 lakhs.

3. Name of the scheme : Development & promotion of tourist centres.

(i) Development of Madhuban Garden at Damanganga Dam Site: During the Annual Plan 194-95, it is proposed to take up the works like site development, land scaping and fencing to begin with. An outlay of Rs. 3.30 lakhs is proposed to be spent during the Annual Plan 1994-95.

(ii) Maintenance and Development of Public Parks at various places:
It is proposed to provide series of floating fountains with colourful lights at Vanganga lake, besides completion of the remaining work of bridge. It is also proposed to provide further illuminations to Vanganga Garden and street light with sodium vapour lamps of the entire road length adjoining the garden.

The newly created garden at Piparia will be further developed by improvement of road network, parking place, public conveniences, fountains etc. It is also proposed to provide children's playing equipments in the garden.

At rock garden at Khanvel, besides completing the spill over works of site development, the area will be fenced with chainlink. A rock fountain 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 Kilavani. A provision of Rs. 17.60 lakhs has been kept for the year 1994-95.

(iii) Construction of checkdam at Khanvel: A checkdam has been constructed on the river Sakartod near Vanvihar Tourist Complex, Chauda. It is proposed to complete the spill over work, if any for which a provision of Rs. 0.10 lakhs is kept in the Annual Plan 1994-95.

(iv) Blocking of causeway over river Damanganga at Silvassa: After commissioning of the new highlevel bridge over the 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. An Outlay of Rs. 2.00 lakhs is proposed for the purpose for the year 1994-95.

(v) Setting up of wayside Cafeteria and Picnic centres: It is proposed to set up such cafeterias enroute various tourist centres. It is also proposed to develop few picnic points where an arrangement for shelter and water will be provided. An outlay of Rs. 3.50 lakhs is proposed in the plan period, out of which Rs. 1.01 lakhs is proposed to be spent during the Annual Plan 1994-95.

(vi) Beautification of traffic junctions: It is proposed to complete the beautification work of traffic islands at important junctions during the Annual Plan 1994-95. A provision of Rs. 1.25 lakhs is kept for the purpose.

Approved outlay for 1993-94	Rs.	14.24	lakhs.
Proposed outlay for 1994-95	Rs.	25.56	lakhs.

4. Name of the scheme :- Tourist transport.

It is proposed to purchase a mini tourist van like tempo-traveler during the plan period so that small groups of tourist can be catered. A token provision of Rs.1.00 lakhs has been kept for the purpose during the Annual Plan 1994-95.

Approved outlay for 1993-94	Rs. 0.01	lakh.
Proposed outlay for 1994-95	Rs. 1.00	lakh.

5. Name of the scheme :- Tourist information and publicity.

(i) Tourist Publicity and Promotion: To disseminate the information at faster rate, it is proposed to print calendars, year planner, posters, picture post cards and attractive brochures. It is also proposed to erect hoarding, sign boards, acrylic boards, banners etc. It is also proposed to purchase a video and still camera to capture the glimpse of tribal life, their festivals for further screening to the tourists.

The department will also publish advertisement in tourist magazines, news papers with a view to give more publicity to the tourist places of the U.T. A provision of Rs. 3.50 lakhs has been kept during the year 1994-95 for the purpose.

(ii) Seminars, Exhibitions, Conference and Tourist Festivals: 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 Nature and Adventure Tourism in the year 1994-95 to discuss various aspects for promotion of Nature and Adventure Tourism in the U.T. A cultural festival will also be organized during the current financial year. A provision of Rs. 2.00 lakhs is kept for the purpose.

(iii) Tribal Art and Culture: Under the scheme, the tribal artists and folk dance troupes of repute shall be provided an incentive of Rs. 500/- for each performance at the different tourist centres. 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 along-with the other publicity literatures. A provision of Rs. 0.50 lakhs is kept during the Annual Plan 1994-95.

(iv) Setting up of Tourist Information Centre: A Tourist Information Centre will be set up at Silvassa. A provision of Rs.0.25 lakhs has been kept for the purpose.

(v) 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 more ornaments, artifacts and photographs during the year. A token provision of Rs.0.10 lakhs

has been kept for the purpose.

Approved outlay for 1993-94 - Rs.3.20 lakhs
Proposed outlay for 1994-95 - Rs.6.35 lakhs

(vi) Setting up of food craft institute at Silvassa : The setting up of Food Craft Institute at Silvassa was discussed with Hon'ble Minister of Tourism, Govt. of India during his visit to Daman in June 1992 and accordingly it is decided to include it as a new scheme. A provision has been made under the Tourism Sector to take up construction of building and procurement of various equipments for this purpose, once the scheme is approved by the Union Government. A token provision of Rs. 0.07 lakhs has been proposed during the Annual Plan 1994-95.

The details of staffing pattern required to be created are as under:-

Name of Post	No. of post	Pay Scale
Principal	1 No	3000-4500
Instructor	12 No	2000-3500
Administrative Officer	1 No	2000-3500
Manager	1 No	2000-3500
Accountant	1 No	1400-2600
Head Clerk	1 No	1350-2200
U.D.C.	2 No	1200-2040
Steno	1 No	1200-2040
L.D.C.	2 No	950-1500
Cashier	1 No	1200-2040
Librarian	1 No	1640-2900
Peon	4 No	750-940
Caretaker	10 No	950-1500
Bearer	6 No	750-940
Cook	6 No	750-940
Lab. Assistant	7 No	950-1500
Attendants	5 No	750-940
Lab. Attendants	7 No	1400-2300

Approved outlay for 1993-94 Rs. 3.50 lakhs
Proposed outlay for 1994-95 " 0.07 "

Total Approved outlay for 1992-97 Rs. 104.90 lakhs
Total Approved outlay for 1993-94 " 43.00 "
Total Proposed outlay for 1994-95 " 90.00 "

MAJOR HEAD : CIVIL SUPPLY

MID TERM PERFORMANCE APPRAISAL :

During the year 1992-93 the Govt. of India have sanctioned an outlay of Rs.2.50 lakhs, keeping in view of creation of new posts 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 and therefore proposed posts could not be created. However, an expenditure of Rs.0.35 lakhs was incurred against maintenance of vehicle and other office expenses.

During the year 1993-94 the Govt. of India have sanctioned an outlay of Rs.1.355 lakhs (3.55 lakhs for Direction and Administration and 10.00 for constn. of godown). Against the sanctioned grant of Rs.3.55 lakhs, only 0.08 lakh expenditure has been incurred, as the sanction of the Govt. of India for creation of proposed new posts is yet to be received. Further, for construction of godown the site has been selected and the matter is under active consideration for transfer of land to this department for constn. of godown.

PROPOSALS FOR 1994-95

NEW SCHEME :- NIL

CONTINUING SCHEME :

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

A proposal for creation of following posts was sent to the Government of India during the year 1991-92 and 1992-93.

1. District Supply Officer	-	1	post.
2. Head clerk.	-	1	"
3. Supply Inspector.	-	1	"
4. U.D.C.	-	1	"
5. Peon.	-	1	"

Now the above Posts are proposed to be created during the year 1993-94, for which Planning Commission has already approved an outlay of Rs. 3.50 lakhs and the proposal has already been sent to the Government of India for consideration.

Further, there is also guidelines from the Government of India, to have a separate staff for functioning of the District Forum and State Commission, constituted under the Consumer Protection Act, 1986. According to norms prescribed by the Government of India, the following minimum staff is required for functioning of District Forum.

1. Registrar	- 1600-2900	1	post.
2. Assistant.	- 1400-2300	1	"
3. Stenographer.	- 1200-2040	1	"
4. L.D.C.	- 950-1500	1	"
5. Peon.	- 750-940	1	"

It is proposed to create the above posts for which token provision has been kept for the year 1993-94 and full provision has been kept for the year 1994-95.

2. Name of the Scheme :- Other Expenditure(Construction Programme)

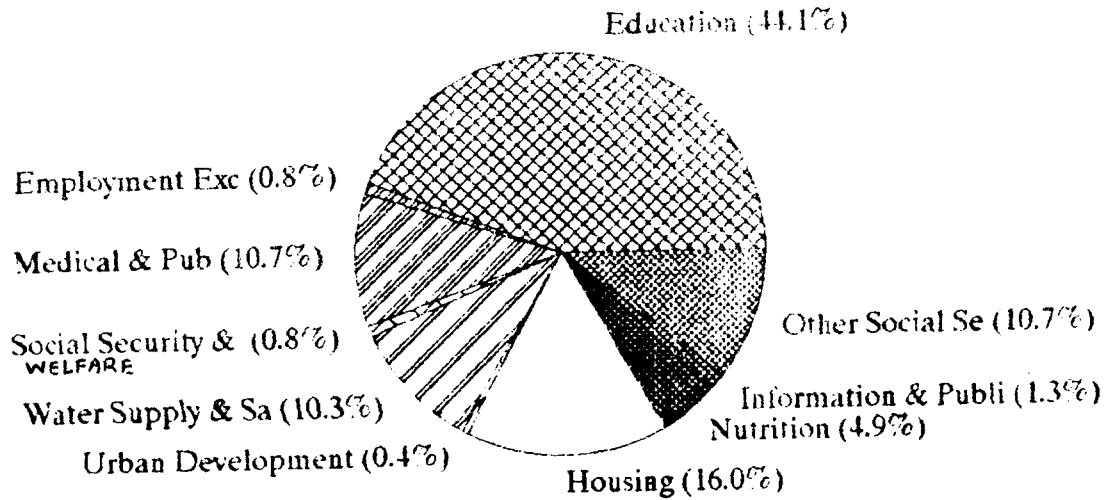
It is proposed to construct a godown having capacity of 500 MT for which, the Planning Commission has considered the proposal and conveyed the sanction for an outlay of Rs. 10.00 lakhs during 1993-94.

Approved Total Outlay for 1992-97	Rs.44.00 lakhs.
Approved Total Outlay for 1993-94	Rs.13.55 lakhs.
Proposed Total Outlay for 1994-95	Rs.11.90 lakhs.

SOCIAL SERVICES

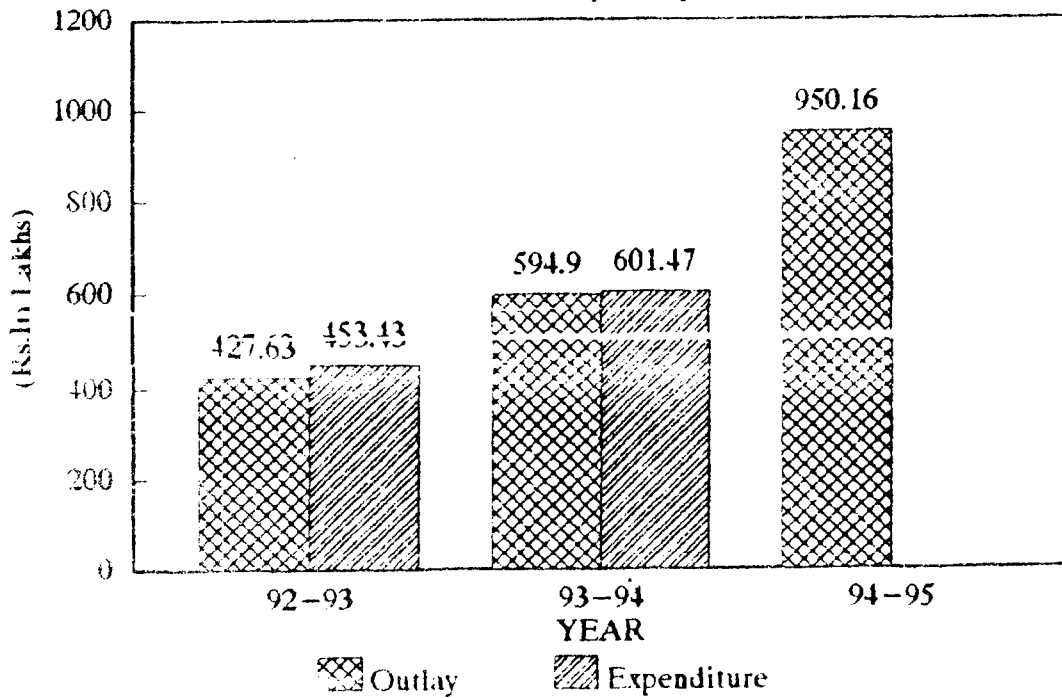
Social Services

Proposed Outlay 94-95: Rs.950.60 Lakhs



Social Services

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Schemes	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cont.		
					Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes	Total Schemes	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XI	SOCIAL SERVICES															
[A] 221	0000 00 EDUCATION															
	Total Elementary Education	700.00	683.00	17.00	120.00	119.90	0.10	121.00	121.00	0.00	149.90	149.90	0.00	70.00	70.00	0.00
	Total Secondary Education	250.00	238.00	12.00	60.00	55.80	4.20	66.85	62.55	4.30	118.40	118.40	0.00	55.00	55.00	0.00
	Total University & H.E.	80.00	0.00	80.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total Adult Education	6.00	6.00	0.00	5.00	2.50	2.50	5.00	2.50	2.50	5.00	5.00	0.00	0.00	0.00	0.00
	Total General (Other Services)	42.00	38.00	4.00	15.00	14.40	0.60	21.50	20.90	0.60	20.40	20.40	0.00	0.00	0.00	0.00
	TOTAL GENERAL EDUCATION	1078.00	963.00	115.00	210.00	192.60	17.40	224.35	206.95	17.40	303.70	303.70	0.00	125.00	125.00	0.00
	Total Tech. Education	200.00	0.00	200.00	50.00	0.00	50.00	50.00	0.00	50.00	100.00	100.00	0.00	50.00	50.00	0.00
	Total Sport & Youth Service	25.00	25.00	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 Arts & Culture	27.00	24.00	3.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	GRAND TOTAL EDUCATION	1330.00	1012.00	318.00	280.00	202.60	77.40	294.35	216.95	77.40	413.70	413.70	0.00	175.00	175.00	0.00
	Total Medical & Public Health	280.00	280.00	0.00	66.00	66.00	0.00	66.00	66.00	0.00	100.20	100.20	0.00	25.45	25.45	0.00
	Total Water Supply & Sen.	344.90	344.90	0.00	77.00	77.00	0.00	77.00	77.00	0.00	96.70	96.70	0.00	96.70	96.70	0.00
	Total Housing	300.00	300.00	0.00	70.00	70.00	0.00	77.95	77.95	0.00	150.00	95.00	55.00	134.00	79.00	55.00
	Total Urban Dev.	50.30	50.30	0.00	7.00	7.00	0.00	7.00	7.00	0.00	4.20	4.20	0.00	0.00	0.00	0.00
	Total Information & Publicity	40.00	40.00	0.00	11.60	11.80	0.00	8.17	8.17	0.00	12.00	12.00	0.00	2.00	2.00	0.00
	Total Labour & Employment	65.00	5.00	60.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Total Labour & Emp. Exchange	3.00	3.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	7.20	7.20	0.00	0.00	0.00	0.00
	Total Social Security & Welf.	41.45	41.45	0.00	25.30	25.30	0.00	5.70	5.70	0.00	7.80	7.80	0.00	0.00	0.00	0.00
	Total Nutrition	211.80	211.80	0.00	43.00	43.00	0.00	35.00	35.00	0.00	45.80	45.80	0.00	0.00	0.00	0.00
	Total Welfare of SC/ST & O.B.C.	0.00	0.00	0.00	0.00	0.00	0.00	15.30	15.30	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	TOTAL SOCIAL SERVICES [XI]	2666.25	2288.25	378.00	594.90	517.50	77.40	601.47	524.07	77.40	950.60	895.60	55.00	533.15	478.15	55.00

MAJOR HEAD : EDUCATION

I. 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 places of this territory as per Benchmark survey conducted for universalisation of Elementary Education and 89 Primary Schools was proposed to be upgraded in to Upper Primary schools. But the scheme has not been approved by the Govt. 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 School have been opened during the year 1993-94.

(B) PROPOSALS FOR 1994-95.

NEW SCHEMES : NIL.

CONTINUING SCHEMES :

I. Non Formal Education.

The Govt. of India have sanctioned the Centrally Sponsored Scheme of Non-Formal Education. As per the provision of the scheme, the department of Education of Dadra and Nagar Haveli, has to keep the share on the basis of 40 : 60.

Beneficiaries:-	12500 Students 1992-97
	02500 Students 1993-94
Approved outlay 1993-94	2.50 lakhs.
Proposed outlay 1994-95	5.00 lakhs.

II. Elementary Education.

(1) Name of the scheme :- Teachers & Services.
For Primary Schools and Middle School.

It is proposed to open 20 new schools during the year 1994-95 and 16 schools are required to be upgraded during the year 1994-95. Hence 51 more teachers are required. It is also proposed to upgrade 7 schools from std. VI to VII Hence 7 more Head Masters are required for these schools (which would be upgraded during 1994-95.)

For this enhancement and upgradation of Primary Education following post of teachers are required to be created and during the year 1994-95.

Sr.No.	Name of post.	Pay Scale.	No. of post.
1.	Head Master.	1400-2600	7
2.	Asstt.Teachers. (Primary Schools).	1200-2040	51
3.	Peon.	750-940	30
4.	Sweepers.	750-940	30
5.	Tailoring teachers.	1200-2040	10
6.	Agriculture teachers.	1200-2040	10
7.	Drawing teachers.	1200-2040	10
8.	Physical Education Teachers.	1200-2040	10

(2) Name of the scheme :- Teachers Training Institute.
(P.T.C. College)

Since the U.T. has no T.T.I., it is proposed to start a Teacher Training Institute in the Territory. The intake capacity of the same will be of 40 trainees i.e. 30 for P.T.C. course and 10 for C.P.Ed. course, Ten seats will be kept reserved for Diu and Daman.

The following infrastructure/staffing pattern is required for the proposed T.T.I.

1.	Principal.	1 (2000-3500)
2.	Lectures.	8 (1400-2600)
3.	Head Clerk.	1
4.	Sr.Clerk (UDC)	1
5.	Lower Div.Clerk.	1
6.	Peon.	2
7.	Watchman.	1
8.	Gardener.	1

Approved outlay for 1993-94	16.50 lakhs.
Proposed outlay for 1994-95	23.00 lakhs.

(3) Name of the scheme :- Teachers Training : Re-orientation
Course for Secondary and Higher
Secondary Teachers.

It is proposed to organize 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 teacher and experts, lodging and boarding and other Misc. expenditure is made.

Approved outlay 1993-94	0.25 lakhs.
Proposed outlay 1994-95	0.50 lakhs.

(4) Name of the scheme :- Supply of free text books, exercise note books, etc. to SC/ST and lower income group students.

Considering the value of rupee it is proposed to raise the ceiling limit of income from Rs. 3600/- to Rs. 6000/- per annum. The said scheme was in force during the VIIth Five Year Plan 1985-90 and as per directives of the Govt. of India, the said scheme is transferred to Non -Plan. However, here the provision for additional enrollment of about 625 student is made.

Approved outlay 1993-94	Rs. 0.50 lakhs.
Proposed outlay 1994-95	Rs. 1.50 lakhs.

(5) Name of the scheme :- Scholarship & incentives.

(i) Incentives for attendance and merit in annual examination to the students of Std.V to VII : Under this scheme the students belonging to SC/ST studying in Std V to VII in Govt. primary Schools are being paid at the following rates :-

Standard	Boys	Girls	%of minimum attendance
Vth to VII	Rs.50/- P.M.	Rs.20/- P.M.	80%

Note: The above rates are proposed revised rates.
Beneficiaries:- 200 Students per annum.

(ii) Merit award to SC/ST in Std.Vth to VIIth : It is proposed to revise the awards as under:-

First Prize	from Rs. 70/- to Rs. 90/-
Second Prize	from Rs. 60/- to Rs. 80/-
Third Prize	from Rs. 50/- to Rs. 70/-

Beneficiaries 300 students per annum.

Approved Outlay	1993-94	Rs. 0.40 lakhs.
Proposed Outlay	1994-95	Rs. 0.40 lakhs.

(6) Name of the scheme :- Educational Study tours for SC/ST Students.

The proposed rates are as under:-

- (a) IIInd class to and fro Railway fares subject to a limit of Rs.100/- per students.
- (b) Lodging and Boarding charges at Rs. 25/- per day per student for 5 days only.

Beneficiaries:	200 students.
Approved 1993-94.	0.50 lakhs.
Proposed 1994-95	0.60 lakhs.

(7) Name of the scheme :- Grant of awards to Primary and Middle School Teachers.

Beneficiaries: 4 Primary School Teachers.

Approved outlay 1993-94	Rs. 0.03 lakhs.
Proposed Outlay 1994-95	Rs. 0.03 lakhs.

(8) Name of the scheme :- Grant of awards to best school and village.

Beneficiaries 2 Primary Schools.
2 Middle Schools.

Approved outlay 1992-93.	Rs. 0.02 lakhs.
Proposed outlay 1993-94.	Rs. 0.02 lakhs.

(9) Name of the scheme :- Other schemes.

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 the existing schools as well as new schools proposed to be opened during the Annual Plan 1994-95 has been made.

Approved Outlay 1993-94	Rs. 20.00 lakhs.
Proposed Outlay 1994-95	Rs. 20.00 lakhs.

(10) Name of the scheme :- Conversion of Primary Schools into Basic schools.

Here the provision for purchase of materials like agriculture, carpentry and tailoring has been made.

Approved outlay 1993-94	Rs. 0.10 lakhs.
Proposed outlay 1994-95	Rs. 0.10 lakhs.

(11) Name of the scheme :- 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 type of sports materials has been made:-

Approved Outlay 1993-94	Rs. 0.10 lakhs.
Proposed Outlay 1994-95	Rs. 0.10 lakhs.

(12) Name of the scheme :- Supply of free uniforms to SC/ST and
LIG students.

This expenditure of this scheme is to be booked both under Plan and Non-Plan, it is proposed to book the expenditure under Non-Plan and accordingly the provision has already been made. However, here the provisions for additional enrollment of 660 students has been made.

Beneficiaries 600 students.

Approved Outlay 1993-94	Rs. 10.0 lakhs.
Proposed Outlay 1994-95	Rs. 10.0 lakhs.

(13) Name of the scheme :- Establishment of Bal Bhavan.

The said scheme of establishment of Bal bhavan is proposed to be continued during the Annual Plan 1994-95 and to continue Bal Bhavan activities Provision for Grant in aid is made.

Approved Outlay 1993-94.	Rs. 6.00 lakhs.
Proposed Outlay 1994-95.	Rs. 6.00 lakhs.

(14) Name of the scheme :- UNICEF assisted area intensive
education project for Human Resource
Development.

The required staff as per the pattern prescribed has been included in Teachers and other services. In view of the above, the Union Territory Administration has to keep provision in area demand of Dadra and Nagar Haveli for incurring initial expenditure.

Approved Outlay 1993-94	Rs. 3.00 lakhs.
Proposed Outlay 1994-95	Rs. 2.65 lakhs.

III. Secondary Education.

(1) Name of the scheme :- Teachers and Other Services (Pay and
allowances of Higher Secondary and
High School Teachers.

The department of Education is proposed to introduce divisions of STD.XI of Science stream at three schools viz. Rakholi, Khanvel, and Dadra in Senior Secondary Schools during Annual Plan 1994-95.

For Higher Secondary Schools following new posts are proposed for creation during the year 1993-94 which will require to continue during 1994-95.

Sr.No. 1.	Designation of Posts. 2.	No. of posts. 3.	Scale of Pay. 4.
1.	Principal.	05	Rs.3000-4500
2.	Vice Principal.	05	Rs.2375-3700
3.	Senior Secondary Teacher.	24	Rs.1640-2900
4.	Supervisors.	02	Rs.2000-3500
5.	Head Clerk.	02	Rs.1400-2600
6.	Lab. Attendant.	06	Rs. 750-940
7.	Lower Division Clerk.	04	Rs. 950-1500
8.	Watchman.	05	Rs. 750-940
9.	Sweepers.	05	Rs. 750-940

Provision for staff materials and other equipments construction work and incentives to students has made.

(2) Name of the scheme :- High School.

Two Patelads viz. Dudhani and Kilavani are proposed to be provided with High School facilities during the Annual Plan 1993-94, which have now opened and therefore infrastructure has to be continued during 1994-95.

Following new posts are proposed for creation during 1993-94 which has to be continued during 1994-95.

Sr.No.	Designation of Posts.	No. of posts.	Pay scale.
1.	Head Masters.	02	Rs.2000-3500
2.	Asstt.Head Masters.	02	Rs.1640-2900
3.	Asstt. Teacher.	32	Rs.1400-2600
4.	Drawing Teacher.	05	Rs.1400-2600
5.	Phy.Education Teacher.	05	Rs.1400-2600
6.	Upper Division Clerk.	04	Rs.1200-2040
7.	Lower Division Clerk.	02	Rs. 950-1500
8.	Peons.	15	Rs. 750-940
9.	Watchman.	08	Rs. 750-940
10.	Sweepers.	10	Rs. 750-940
11.	Asstt.Librarians.	08	Rs. 950-1500.

Approved Outlay 1993-94.

Rs.08.00 lakhs.

Proposed Outlay 1994-95

Rs.44.00 lakhs

(3) Name of the scheme :- Teachers Training. Reorientation
Course for Secondary Teachers.

It is also proposed to call experts from NCERT/Other Institutes for conducting such training. Provision for purchase of miscellaneous materials for training is also made.

Approved outlay 1993-94
Proposed outlay 1994-95

Rs. 0.25 lakhs.
Rs. 0.10 lakhs.

(4) Name of the scheme :- Press Text books. Supply of free Text books, exercise note books, etc. to SC/ST and Lower income group students.

Taking into consideration of the present market the cost of living has gone very high and therefore, the proposal is to revise the ceiling of income from 3600/- to Rs. 6000/-.

As per provisions of the scheme, the expenditure on account of this scheme is to be booked both under plan and Non Plan. The department has kept provision under Non Plan. However, here provisions for additional enrollment of 660 students has been made. The approximate cost for above items is worked out as under:-

1) Cost of text Books.	Rs. 25/-
2) Cost of Note books.	Rs. 25/-
3) Cost of Slate, slate Pen	Rs. 10/-
4) Cost of compass box.	Rs. 10/-
5) Cost of other teaching Learning materials.	Rs. 5/-

	Rs. 75/-

Approved Outlay for 1993-94
Proposed Outlay for 1994-95

Rs. 0.50 lakhs.
Rs. 3.00 lakhs.

(5) Name of the scheme :- Scholarship.

(a) Scholarship to poor and talented students.
Beneficiaries. 250 students.

Approved Outlay 1993-94
Proposed Outlay 1994-95

Rs.01.50 lakhs.
Rs.01.50 lakhs.

(b) Scheme for post metric scholarship to the SC/ST and LIG students for higher studies in India.

This is a new scheme proposed to be implemented during the VIII Five Year Plan 1992-97. At present the aids under the above scheme is being provided by the Govt. of India and the Social Welfare Department.

The scheme will provide scholarship to SC/ST and LIG Students for higher educational studies in India at the rate sanctioned by the Ministry. Considering the last year scholarship provision for about 600 students has been made.

Approved Outlay for 1993-94.
Proposed Outlay for 1994-95

Rs. 0.10 lakhs.
Rs. 0.10 lakhs.

(6) Name of the scheme :- Building and equipment.

(a) Construction Programme : It is felt that as far construction of Primary School buildings are concerned. First priority should be given to the schools covered under O.B.B. accordingly 29 additional rooms and 8 two rooms building are required to be constructed.

In Higher Secondary School, Silvassa, it is felt necessary to have an assembly hall to accommodate about 500 students. Similarly such halls are also required to be provided at Naroli, Khanvel, Dadra and Rakholi and Naroli Secondary schools. The High schools at Rakholi and Naroli are not having proper sanitary arrangement and therefore, arrangement is proposed at the cost of Rs. 2.00 lakhs. It is also proposed to construct residential quarter for Head Masters, High school teachers and other group C and D employees.

It is proposed to construct 5 Godowns at five patelads for storing mid day meals where central schools are located. The department of Education has proposed for construction of three science Laboratory viz. Physics Laboratory, Chemistry Laboratory and Biology Laboratory at each New Higher Secondary stream i.e. at Rakholi, Khanvel and Dadra.

There are certain schools located on road side and all chhatralayas are proposed to cover by constructing a compound wall.

Approved Outlay for 1993-94.	Rs. 100.00 lakhs.
Proposed Outlay for 1994-95.	RS. 125.00 lakhs.

(7) Name of the scheme :- Other expenditure.

(a) Supply of free uniforms to SC/ST and LIG Students : This scheme was in existence during the VII Five Year Plan 1985-90 and as per the directives said scheme is not transferred to Non Plan. However, here the provision for additional enrollment of about 625 Nos. of students has been made. It is also proposed to increase the income ceiling limit from Rs.3600/- to Rs.6000/-

Beneficiaries 625 students.

Approved Outlay for 1993-94	Rs. 0.50 lakhs.
Proposed Outlay for 1994-95	Rs. 5.00 lakhs.

(b) Introduction of vocational subjects: It is proposed to purchase equipment for Drawing, Tailoring, Agriculture, and Technical subjects.

Approved Outlay for 1993-94	Rs. ----
Proposed Outlay for 1994-95	Rs. 0.10 lakhs.

(c) Scheme for coaching class for weaker as well as failed students of Std. Xth and XIth in High/Higher Secondary schools.: It is proposed to have two such coaching classes one each in Secondary and Higher Secondary School at Silvassa where students from all other High/School Higher Secondary Schools will be allowed.

Provision for purchase of miscellaneous materials and honorarium to teachers etc. has been made.

Approved Outlay for 1993-94	Rs. 0.10 lakhs.
Proposed Outlay for 1994-95	Rs. 0.10 lakhs.

(d) Educational study tour for SC/ST and LIG students : The SC/ST and LIG students are being provided to and from fare per students and charges for lodging and boarding.

Beneficiaries	400 students. per annum.
Approved Outlay for 1993-94	Rs. 0.20 lakhs.
Proposed Outlay for 1994-95	Rs. 0.48 lakhs.

(e) Vocational courses at plus two stage : Provision of fund is required to be made in the State Fund for establishment of organizational set up and therefore provision is made.

Approved Outlay for 1993-94.	Rs. 4.00 lakhs.
Proposed Outlay for 1994-95.	Rs. 4.00 lakhs.

(f) Grant of teachers awards : Under this scheme, it is proposed to give teachers awards to one teacher from High School for outstanding performances. The award will be in the form of cash award worth Rs. 1000/- and a certificate.

Beneficiaries	2 teachers.
Approved Outlay for 1993-94.	Rs. 0.01 lakhs.
Proposed Outlay for 1994-95.	Rs. 0.01 lakhs.

(g) Best School award : 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.

Beneficiaries.	2 schools.
Approved Outlay for 1993-94.	Rs. 0.01 lakhs.
Proposed Outlay for 1994-95	Rs. 0.01 lakhs.

(h) Education of Higher Secondary and Secondary Education : Under this provision is made for expenditure on purchase of furniture, science, equipments, sports materials purchased of books for school library etc for secondary and Higher secondary schools. Provision has also been made for other misc. items.

(1) Benches for students.	Rs. 3.00 lakhs.
(2) Other furniture viz. table, chairs, cupboards etc.	Rs. 1.00 lakhs.
(3) Science materials and other materials for Tech. workshop.	Rs. 2.00 lakhs.
(4) School Library Books.	Rs. 1.00 lakhs.
(5) Sports & Musical items.	Rs. 1.00 lakhs.
(6) Audio Visual equipments.	Rs. 1.00 lakhs.
(7) Other Misc. Items.	Rs. 1.00 lakhs.

Approved Outlay for 1993-94	Rs. 4.83 lakhs.
Proposed Outlay for 1994-95	Rs. 5.00 lakhs.

IV. University and Higher Education.

Name of the scheme :- Opening of Arts/Science/Commerce college.

It is considered necessary to have a Arts/Science/Commerce College in the Union Territory. For establishment of College, following staff will be needed:-

1) Principal/	3
2) Vice Principal.	3
3) Professor.	18
4) Lectures.	18
5) Lab. co-ordinators.	3
6) Peons.	9
7) Demonstrator.	3
8) Watchman.	2
9) Sweepers.	2
10) Office Superintendent.	3
11) Upper Division Clerk.	6
12) Lower Division Clerk.	9
13) Office Peon.	2
14) Driver.	1

Out of above, it is proposed to establish atleast Arts and Commerce wing, during the year 1994-95, for efficient running of Arts college, the following minimum staff will have to be appointed. The Deptt. could not initiate any action for the proposal is now included under Plan period 1994-95.

	Pay Scale.	No.of posts
1. Principal	4580-6000	1
2. Arts:		
Lecturers : English)	2200-4000	7
Gujarati)		
Sanskrit)		
Hindi)		
3. Phy.Edn. (M.ED.))	2200-4000	
Economic)		
History.)		
Upper Div.Clerk.		1
Lower Division Clerk.		2
Librarian.		1
Peon.		1
Sweeper.		1
Driver.		1

Approved Outlay for 1993-94.

Rs. 10.00 lakhs.

Proposed Outlay for 1994-95.

Rs. 10.00 lakhs.

V. Adult Education.

1. Name of the scheme :- Language Development.

At present there are 50 Adult Education Centres run under the State Adult Education Programme (SAEP). It is proposed to open 50 Adult Education Centre during the year 1994-95. 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 Post Proposed for creation :

1. Project Officer. One. Rs.1640-2900

The following provision is therefore made for the VIIIth Five Year Plan. 1992-97.

1. Salary of staff.	Rs. 3.00 lakhs.
2. Payment of Honorarium to Instructors @ Rs.100/- per month to 50 Instructors.	Rs. 3.00 lakhs.
3. Purchase of teaching/Learning materials.	Rs. 3.00 lakhs.
4. Payment of Kerosene.	Rs. 9.00 lakhs.
5. Misc. expenditure.	Rs. 0.10 lakhs.
6. Honorarium to Preraks.	Rs. 1.00 lakhs.
7. Training.	Rs. 1.00 lakhs.

Approved Outlay for 1993-94.	Rs. 2.50 lakhs.
Proposed Outlay for 1994-95.	Rs. 2.50 lakhs.

VI. General.

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

Staff: The following new posts are proposed for creation during the Annual Five Year Plan 1993-94.

Sr.No.	Designation of posts.	No.of post.	Scale of pay.
1.	Director of Education.	1	Rs.3700-5000
2.	Education Officers.	1	Rs.1640-2900
3.	Office Supdt.	1	Rs.1640-2900
4.	Accounts Officer.	1	Rs.1640-2900
5.	Asstt. for General.	1	Rs.1400-2300
6.	Upper Division Clerks.	4	Rs.1200-2040
7.	Lower Division Clerks.	6	Rs. 950-1500
8.	Driver.	2	Rs. 950-1500
9.	Cleaner.	1	Rs. 750-940
10.	Watchman.	1	Rs. 750-940

Vehicles: One Ambassador car for Director of Education and one Jeep for Asstt. Director of Education (Academic) are proposed to be purchased during 1993-94.

It is proposed to purchase 3 Jeeps for Education Officer (Academic) during the year 1994-95.

Approved Outlay for 1993-94.	Rs. 10.90 lakhs.
Proposed Outlay for 1994-95.	Rs. 14.68 lakhs.

2. Name of the scheme :- Other Expenditure.

(i) Scholarship to talented students: Scholarship at the rate of Rs. 500/- per annum to talented students of approved residential schools from std. VIIIth to XIIth is being granted.

Students from VIIIth to XIIth are being granted scholarship for studying in the nearby states. Scholarship is also being granted to the students who are pursuing higher studies in the college. Both the schemes are proposed to be continued for the VIIIth Five Year Plan 1992-97.

Another scheme is also proposed to be introduced to grant scholarship for the students from minority community to attend pre-examination coaching classes for various competitive examinations. The scholarship of Rs. 500/- per month each for 10 months duration will be awarded.

Beneficiaries.	50 students.
Approved Outlay for 1993-94.	Rs. 0.10 lakhs.
Proposed Outlay for 1994-95.	Rs. 0.10 lakhs.

(ii) Social Welfare Hostels/Ashramshala and Other expenditure : It is proposed to open two new hostels at village Galonda and Surangi during the VIIIth Five Year Plan 1992-97. At the initial stage provision of Rs. 60.00 lakhs for construction of these hostels building is made.

It is to replace 14 Black/White T.V. sets by coloured T.V. and 6 T.V. sets are proposed to be purchased for newly constructed Social Welfare Hostels and High Schools at Mandoni and Surangi.

It is also proposed to open 2 Girls Hostels & 2 Boys Hostel at Mandoni, Dudhani, Galonda and Surangi respectively for secondary and Primary School Students, in addition to these it is proposed to open 1 Boys Hostel and 1 Girls Hostel at Silvassa for students of Higher Secondary Schools. For smooth running of the Hostels. The following posts are required to be created.

Sr.No.	Name of the Post.	Pay Scale.	No.of posts.
1.	Hostel Supervisor.	Rs.1640-2900	1
2.	Hostel Supdt.	Rs.1400-2600	6
3.	Cook.	Rs. 950-1500	6
4.	Asstt.Cook.	Rs. 750-940	6
5.	Watchman.	Rs. 750-940	16
6.	Sweepers.	Rs. 750-940	16.

Approved Outlay for 1993-94. Rs. 3.40 lakhs.
Proposed Outlay for 1994-95. Rs. 4.02 lakhs.

(iii) Inter State exchange of cultural troupes : At present no facility exist whereby the students of this territory can go and participated 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 Govt. of India.

Approved Outlay for 1993-94 Rs. 0.50 lakhs.
Proposed Outlay for 1994-95 Rs. 0.50 lakhs.

(iv) Educational and Vocational guidance cell : Under the National Policy on Education, the Vocationalisation of education is in reduced at + stage level, it now becomes essential to set up vocational Guidance Cell. A proposal to create following posts has already been sent to the Govt. of India which is pending finalisation.

1.	Education & Vocational Guidance Officer.	One	Rs.2000-3500
2.	Lab.Assistant.	One	Rs. 950-1500
3.	Typist cum Clerk.	One	Rs. 950-1500
4.	Peon.	One	Rs. 750-940

Approved Outlay for 1993-94 Rs. 0.10 lakhs.
Proposed Outlay for 1994-95 Rs. 1.10 lakhs.

VII. Sports and Youth Services.

(1) Name of the scheme :- Development of Sports and preparation of play ground in school.

Under this scheme, it is proposed to continue all round National State Competition among school children. It is proposed to develop school playground at various places and to purchase the sports equipments. The expenditure towards lodging and boarding of school students will be met by the Education Department.

Approved Outlay for 1993-94. Rs. 5.00 lakhs.
Proposed Outlay for 1994-95 Rs. 5.00 lakhs.

VIII. Art & Culture (Public Libraries.)

(1) Name of the scheme :- Strengthening of Library Administration.

It is proposed to expend the present set up of libraries in this U.T. for 1,10,000 population. The following staff is proposed for upgradation of library at Silvassa.

	No. of posts.	Pay-scale.
1. Sr.Library Information Asstt.	1	Rs.1640-2900
2. Library Clerk (Material with Diploma in Lib.)	1	Rs. 950-1500
3. Library Attendant.	1	Rs. 775-1025
4. Junior Library Attendant.	1	Rs. 750-940

It is also proposed to open 4 libraries in the village where middle schools are in existence. For New Libraries following posts are proposed.

1. Asstt.Library.	4	Rs. 950-1500
2. Peons.	10	Rs. 750-940

It is proposed to establish separate children's reading room, Reader's hall and also one office room for library section and new libraries for which capital content of Rs. 3.00 lakhs is proposed.

Approved Outlay for 1993-94.	Rs. 5.00 lakhs.
Proposed Outlay for 1994-95.	Rs. 5.00 lakhs.

IX. Technical Education.

(1) Name of the scheme :- Polytechnic.

Non recurring.

1. Building (Teaching classes, laboratories and workshops office.)	Rs.30.00 lakhs.
2. Tools and Equipment, Machinery and furniture	Rs.20.00 lakhs. ----- Rs.50.00 lakhs. -----

Recurring (per annum)

1. Salary and allowances etc.	
2. Cont.Expenditure maintenance and training cost.	Rs.50.00 lakhs.
3. Library books periodicals.	
4. Visiting teaching staff.	-----
Total recurring:	Rs.50.00 lakhs. -----
Grand Total :	Rs100.00 lakhs. -----

The staff required for Govt. Polytechnic is as under :-

TEACHING STAFF.		Post.	Scale.
1.	Principal.	1	Rs.3700-5000
2.	Head of department.	3	Rs.3000-5000
3.	Sr.Lecturers.	3	Rs.3000-4500
4.	Lecturers.	6	Rs.2200-4000
5.	Work shop Superintendent.	1	Rs.3000-4500
6.	Training & Placement Officer.	1	Rs.2000-3500

DEPARTMENTAL SUPPORTING STAFF :

1.	Lab./Asstt/Technical.	3	Rs.1200-3400
2.	Clerk cum Typist.	3	Rs. 950-1500
3.	Wireman.	1	Rs. 950-1500
4.	Electrician.	1	Rs. 950-1500
5.	Work shop Instructor.	3	Rs.2200-4000
6.	Laboratory Assistant.	2	Rs.1200-2040
7.	Store keeper.	1	Rs.1200-2-40

ADMINISTRATIVE OFFICE STAFFS.

1.	Office Superintendent.	1	Rs.1400-2600
2.	Office Assistant.	1	Rs.1400-2300
3.	Registrar.	1	Rs.2000-3200
4.	Head Clerk.	1	Rs.1400-2300
5.	Stenographer Gr.II.	1	Rs.1400-2300
6.	U.D.C.	3	Rs.1200-2040
7.	Accountant.	1	Rs.1400-2300
8.	Cashier.	1	Rs. 950-1500
9.	Jr.Clerk/Typist.	2	Rs. 950-1500
10.	Typist.	2	Rs. 950-1500
11.	Store Keeper.	1	Rs.1200-2040
12.	Driver.	1	Rs. 950-1500

CLASS IV STAFF.

1.	Peon.	3	Rs. 750-940
2.	Hamals.	3	Rs. 750-940
3.	Mali.	1	Rs. 750-940
4.	Watchman.	2	Rs. 750-940
5.	Sweeper.	2	Rs. 750-940

Basis adopted for above staffing is the workload as per prescribed teaching scheme and recommendation of Western Region Committee of All India Council for Technical Education.
(Made on the basis of standard norms.)

Outlay for Technical Education.

Approved Outlay 1993-94.

Rs. 60.00 lakhs.

Proposed Outlay 1994-95.

Rs.100.00 lakhs.

Total outlay for Education (Rs. in lakhs)

Sr. No.	Major Head.	Approved Outlay 1992-97.	Approved Outlay 1993-94.	Proposed Outlay 1994-95.
1.	General Education.	1078.00	210.00	303.70
2.	Technical Education.	200.00	60.00	100.00
3.	Sports & Youth services.	25.00	5.00	5.00
4.	Arts & Culture.	27.00	5.00	5.00
TOTAL :-		1330.00	280.00	413.70
		=====	=====	=====



MAJOR HEAD : MEDICAL AND PUBLIC HEALTH

MID TERM PERFORMANCE APPRAISAL :

During the VIIIth five year plan period the following target have been kept.

- (i) Sub-Centre. - 6
- (ii) Primary Health Centre. - 1
- (iii) Community Health Centre. - 1

There was also provision of 25 beds of Cottage Hospital, Silvassa.

Out of these items one PHC was established during the year 1993-94. The target for sub-centres could not be achieved as the sanction for the opening of sub-centre was not given by the Ministry of Health and Family Welfare, Govt. of India, New Delhi. However, construction portion of two sub-centres has already been completed.

The proposal of establishment of one Community Health Centre and two sub-centres is under correspondence with the Ministry of Health and Family Welfare, G.O.I. New Delhi. It is expected that target of two sub-centres can be achieved during 1993-94 and Community Health Centre during 1994-95.

For extension of 25 beds in Cottage Hospital with additional staff is under correspondence with the Ministry of Health and Family Welfare, G.O.I. New Delhi and after getting the sanction from the G.O.I. New Delhi action will be taken accordingly.

PROPOSALS FOR 1994-95

NEW SCHEMES : NIL

CONTINUING SCHEMES :

Minimum needs programme :

1. Name of the Scheme :- Sub-Centre.

The department proposes to establish two more sub-centres during Annual Plan 1994-95.

The outlay proposed is as :

1. Construction of sub centre building alongwith M.P.W. (female) quarter.	Rs. 4.00 lakh
2. Salary of staff and honorarium to voluntary workers.	Rs. 1.20 lakh
3. Providing water supply facilities to sub centres.	Rs. 10.00 lakh

	Rs. 15.20 lakh
	=====

Approved Outlay	-	1993-94	-	Rs. 4.70 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 15.20 lakhs.

2. Name of the Scheme :- Upgradation of dispensary into P.H.C.

Staff :- Sanction for the additional posts is yet to be received from Ministry. Hence the following outlay has been kept in 1994-95 as detailed below :-

1. Laboratory Technician.	-	2 posts	Rs. 950-1500
2. L.D.C.	-	2 posts	Rs. 950-1500
3. M.P.W. (Female)	-	2 posts	Rs. 950-1500
4. Driver.	-	2 posts	Rs. 950-1500
5. Health Asstt. (Male)	-	2 posts	Rs. 1200-2040

The details of break up expenditure is as under :-

1. Salary.	Rs. 2.55 lakh
2. Construction work.	
Construction of non residential building.	Rs. 3.00 lakh
3. Maintenance of vehicle, purchase of furniture equipment, medicines, etc.	Rs. 2.55 lakh

	Rs. 8.10 lakh
	=====

Approved Outlay	-	1993-94	-	Rs. 14.80 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 8.10 lakhs.

3. Name of the Scheme :- Community Health Centre/Strengthening of P.H.C.

The department proposes to construct one full fledged community Health Centre instead of upgrading one Primary Health Centre to ten beds. The proposal for sanction of additional posts have already been submitted to the Ministry of Health and Family Welfare and the following outlay has been proposed for 1994-95.

Staff :-

1. Medical Officer either qualified or specially trained.	-	3	Rs. 2200-4000
2. Staff Nurse.	-	6	Rs. 1400-2600
3. Radiographer.	-	1	Rs. 1350-2200
4. Class IV staff.	-	5	Rs. 750-940

Details of Expenditure.

1. Salary.				Rs. 2.40 lakh
2. Construction of Community Health Centre.				Rs. 8.00 lakh
3. Equipment, medicine, furniture etc.				Rs. 9.00 lakh

				Rs.19.40 lakh
				=====
Approved Outlay	-	1993-94	-	Rs. 5.25 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 19.40 lakhs.

4. Name of the Scheme :- Indigenous System of Medicine and Homeopathy(ISM)

Staff :-

It is proposed to extend the facility of Ayurved to all the Primary Health Centres of this Territory phasewise by providing one Medical Officer (Ayurvedic) and one Pharmacist (Ayurvedic) to each Primary Health Centres. During the year 1994-95 department proposed to extend this facilities to two Primary Health Centres.

1. Salary.				Rs. 0.73 lakh
2. Purchase of medicines (Ayurvedic) & Homeopathy & purchase of furniture.				Rs. 2.77 lakh

				Rs. 3.50 lakh
				=====
Approved Outlay	-	1993-94	-	Rs. 3.50 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 3.50 lakhs.

5. Name of the Scheme :- Direction & Administration

To meet the expenditure for maintenance of vehicle, telephone charges etc. an amount of Rs. 2.00 lakhs has been proposed to Annual Plan 1994-95 for the said purpose.

Approved Outlay	-	1993-94	-	Rs. 1.00 lakh.
Proposed Outlay	-	1994-95	-	Rs. 2.00 lakhs.

6. Name of the Scheme :- Training of Nurses.

The department has to send candidates for 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 1994-95 for the said purpose.

Approved Outlay	-	1993-94	-	Rs. 0.50 lakhs.
Proposed Outlay	-	1994-95	-	Rs. 0.50 lakhs.

7. Name of the Scheme :- Drugs & Food.

Staff :- It is proposed to provide following posts under this scheme.

1.	L.D.C.	-	1	Rs.950-1500 six months.	0.12
2.	Driver	-	1	Rs.950-1500 six months.	0.13
3.	Purchase of vehicle and maintenance charges, P.L.O. etc.				2.85
4.	Drug and Food sample & purchase of law books.				0.40

					3.50
					====

Vehicle :- The department proposes to purchase one vehicle (diesel) Jeep (Mahendra & Mahendra) under this programme.

Approved Outlay	-	1993-94	-	Rs.	0.80 lakhs.
Proposed Outlay	-	1994-95	-	Rs.	3.50 lakhs.

8. Name of the Scheme :- Health Education.

It is proposed to continue the posts in Health Commission. Accordingly provision has been kept under this scheme for salary and purchase of health education material.

1.	Health Education Officer	-	1	Rs.2000-3500	Rs.0.50 lakh
2.	L.D.C.	-	1	Rs. 950-1500	Rs.0.20 lakh
3.	Purchase and printing of Health Education material.				Rs.0.30 lakh

				Total...	Rs.1.00 lakh

Approved Outlay	-	1993-94	-	Rs.	1.00 lakhs.
Proposed Outlay	-	1994-95	-	Rs.	1.00 lakhs.

9. Name of the Scheme :- Silvassa Township Sanitation Programme.

The following staff is to be continued under this programme. Due to increased workload under sanitation programme, the department has managed the sanitation programme by engaging 25 daily wages employees.

1.	Sanitary Inspector.	-	1 post.	Rs.1200-2040
2.	Mukadam.	-	1 post.	Rs. 750-940
3.	Safaiwala.	-	25 posts.	

The detailed break up is under for Annual Plan 1994-95.

1.	Daily Wages sweeper 25 and driver.	Rs.	4.00			
2.	Purchase of sanitation materials/ equipment.	Rs.	2.00			
3.	Maintenance of Tractor, tipper van and POL.	Rs.	0.50			

		Rs.	6.50			
		=====				
	Approved Outlay	-	1993-94	-	Rs.	6.00 lakhs.
	Proposed Outlay	-	1994-95	-	Rs.	6.50 lakhs.

10. Name of the Scheme :- Cottage Hospital Silvassa.

Staff :- The staff position is requested as per statement-I. It was also proposed to convert the hospital into a Civil hospital. If, in case, this hospital is to be converted into a Civil hospital even then large scale expansions will be necessary. To expand hospital, it is advised to take up extension work in phase manner. At present the plan outlay is restricted to 100 beds capacity only.

STATEMENT - I

Sr.No.	Designation of post.	No. of posts.
1.	Radiologists.	1
2.	Orthopedic Surgeon.	1
3.	Dematologist.	1
4.	Medical Officer (Allopathy)	3
5.	Matron.	1
6.	Sister Incharge.	5
7.	Staff Nurse.	19
8.	Pharmacist.	3
9.	Lab. Technician.	3
10.	Senior Radiographer.	1
11.	Junior Radiographer.	1
12.	ECG Technician.	1
13.	Physiotherapists.	1
14.	Class IV/Ward boy/Ward Aya/ Safai karmachari.	27
15.	U.D.C.	1
16.	L.D.C.	2
17.	Record Keeper/Statistical Asstt.	1
18.	Electrician.	1
19.	Washerman.	2

(ii) Construction Work of Cottage Hospital Silvassa.

1.	The extension of Cottage Hospital, Silvassa.	Rs.	60.00 lakhs.
2.	The construction of mortuary room alongwith Pathology museum and a room for Pathologist.	Rs.	3.00 lakhs.
3.	Construction of incinerator.	Rs.	1.00 lakhs.
4.	Residential Quarters.		
	Type V - 5 Nos.	Rs.	15.00 lakhs.
	Type IV - 4 Nos.	Rs.	8.00 lakhs.
	Type III - 10 Nos.	Rs.	12.00 lakhs.
	Type II - 10 Nos.	Rs.	12.00 lakhs.
	Type I - 15 Nos.	Rs.	10.00 lakhs.

Rs. 119.00 lakhs.
=====

The break up of the expenditure is given below :-

1.	Salary of 75 proposed post.	Rs.	22.00 lakhs.
2.	Construction of work.	Rs.	119.00 lakhs.
3.	Purchase of medicines, surgical instrument	Rs.	50.00 lakhs.
4.	Purchase of two new Ambulances.	Rs.	6.00 lakhs.
5.	Maintenance of vehicle/D.G.set.	Rs.	2.50 lakhs.
6.	Maintenance of Sanitation.	Rs.	5.50 lakhs.

T O T A L : Rs. 205.00 lakhs.
=====

The department proposes to incur expenditure for the year 1994-95 will be as under, under the Cottage Hospital Silvassa.

1.	Salary.	-	Rs.	6.55 lakhs.
2.	Construction work.	-	Rs.	10.45 lakhs.
3.	Purchase of medicine surgical instrument	-	Rs.	15.00 lakhs.
4.	Purchase of 2 Ambulances.	-	Rs.	6.00 lakhs.
5.	Maintenance of vehicle/D.G.Set.	-	Rs.	1.00 lakhs.
6.	Maintenance of sanitation.	-	Rs.	1.00 lakhs.

T O T A L [10(i)+10(ii)] - Rs. 40.00 lakhs.
=====

Approved Total Outlay for 1992-97	Rs.	280.00 lakhs.
Approved Total Outlay for 1993-94	Rs.	66.00 lakhs.
Proposed Total Outlay for 1994-95	Rs.	100.20 lakhs.

MAJOR HEAD : WATER SUPPLY AND SANITATION.

MID TERM PERFORMANCE APPRAISAL

In Rural Water Supply Sector during the year 1992-93, this department has incurred Rs.150.00 lakhs as against the allotted/sanctioned fund of Rs.150.00 lakhs. During the year 1993-94 an allocation of Rs.77 lakhs will be provided against requirement of Rs.77 lakhs.

PROPOSALS FOR 1994-95 :

NEW SCHEMES : NIL

CONTINUING SCHEME :

1. Name of the Scheme :- Direction and Administration

Staff : All the posts created and filled in 1992-93 & 1993-94 are required to be continued for the year 1994-95. Moreover augmentation of water supply scheme at Silvassa and Dadra is under progress and likely to be completed at the end of June,1994. One additional sub-division is required for the year 1994-95.

Vehicle : It is proposed to procure atleast four two wheelers-motorcycle for day to day supervision works during the year 1994-95.

Approved outlay 1993-94	-	Rs.13.00 lakhs
Proposed outlay 1994-95	-	Rs.14.70 lakhs

2. Name of the Scheme :- Urban Water Supply.

The project augmentation of Silvassa Water Supply schemes is entrusted to Gujarat water supply and sewerage board of Govt. of Gujarat as deposit work. The board has proposed plan and estimate amounting to Rs. 153.83 lacs and administration approval is also accorded from Govt. of India. It is proposed to complete the project within two years.

Approved outlay 1993-94	Rs. 5.00 lacs.
Proposed outlay 1994-95	Rs. 8.00 lacs.

3. Name of the Scheme :Rural Water Supply.

Maintenance and operation of water supply scheme handpump,openwells and piped water supply schemes would be taken up in 1994-95.

Approved outlay 1993-94	Rs. 10.00 lakhs.
Proposed outlay 1994-95	Rs. 20.00 lakhs.

4. Name of the Scheme :Augmentation of Water Supply in Rural Area with Dugwells & Borewells and Piped Water Supply Schemes.

(a) The Augmentation of Dadra Water Supply Scheme is entrusted to the Gujarat Water Supply and sewerage Board of Govt. of Gujarat. It is proposed that remaining amount of final bill will be deposited in the financial year of 1994-95.

Approved outlay	1993-94	Rs. 3.00 lakhs.
Proposed outlay.	1994-95	Rs. 2.00 lakhs.

(b) It is proposed to provide 40 Nos. of additional dugwells in the entire Territory for drinking water supply facilities. Moreover for construction of spill over works of borewells and dugwells will be taken up during the Annual Plan 1994-95.

Approved outlay	1993-94	Rs. 38.87 lakhs.
Proposed outlay	1994-95	Rs. 36.00 lakhs

5. Name of the Scheme :- Temporary Piped Water Supply Scheme.

Temporary pipe water supply scheme are provided at various places where people have a drinking water storage in all seasons. To complete the works Rs. 12.00 lakhs is proposed for the annual plan 1994-95.

Approved outlay	1993-94:	Rs. 4.13 lakhs
Proposed outlay	1994-95:	Rs.12.00 lakhs

6. Name of the Scheme :- Sewarage and Sanitation.

It is proposed to take up sewerage scheme at Silvassa Town. The Gujarat Water Supply and sewerage board has carried out the preliminary survey and prepared the preliminary report for Silvassa under Ground Sewarage Scheme for amounting to Rs. 700 lakhs. The preliminary report is being sent to Government of India, for clearance.

Approved outlay	1993-94	Rs. 3.00 lakhs.
Proposed outlay	1994-95	Rs. 4.00 lakhs.

Approved Total Outlay for 8th Plan 1992-97.	- Rs.344.90 lakhs.
Approved Total Outlay for Annual Plan 1993-94	- Rs.77.00 lakhs.
Proposed Total Outlay for Annual Plan 1994-95	- Rs.96.70 lakhs.

MAJOR HEAD : PUBLIC WORKS

MID TERM PERFORMANCE APPRAISAL :

Under construction programme there is an outlay of Rs.100 lakhs for the VIIIth Five Year Plan period. There was a target for construction of Police Station Building at Silvassa which was started in the year 1992-93. The expenditure incurred in the year 1992-93 was of Rs.11.04 lakhs. Rs.40 lakhs have been provided for salary of the proposed of two sub-division and Architect Wing with ancillary staff. Correspondence is under progress for creation of necessary post for sub-division and Architect Wing. Rs.5.00 lakhs have been proposed for the year 1993-94 to meet the expenditure on salary of above proposed posts.

PROPOSAL FOR 1994-95

NEW SCHEME :

1. Name of the Scheme: Construction of Daman, Diu and Dadra and Nagar Haveli Sadan at Delhi.

It is decided to construct Daman & Diu and Dadra and Nagar Haveli Sadan at Chanakyapuri at Delhi, for which land has been already allotted by the Govt. of India. The U.T. Administration of Dadra and Nagar Haveli has to contribute required share for the same. Token provision is kept for the same.

Proposed outlay for 1994-95: Rs. 16.50 lakh

CONTINUING SCHEME :

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

It is proposed to add two more sub-divisions in the existing infrastructure to make the Divisions fulfilled. Also, considering the proposed workload in the Union Territory of Dadra and Nagar Haveli, it is proposed to have a Circle Office to solve the day to day problem of the Divisions. It is proposed to create a Architectural Wing headed by Architect with ancillary staff. It is also, proposed to create a cell headed by Surveyor of Works with ancillary staff.

Approved Outlay	-	1993-94	-	Rs.	5.00 lakhs.
Proposed Outlay	-	1994-95	-	Rs.	5.00 lakhs.

3. Name of the scheme :- Construction of functional buildings.

(i) Construction of jail at Silvassa : An amount of Rs.0.50 lakhs will be required for completing the spill over liability of completing

the compound wall of the jail.

Approved Outlay	-	1993-94	-	Rs.	7.85 lakhs.
Proposed Outlay	-	1994-95	-	Rs.	0.50 lakhs.

(ii) Construction of floor over the existing A.T.P. office at Silvassa: It was proposed to accommodate Secretariat staff in the proposed project of Central Office Complex. Hence it is proposed to provide an additional floor to the existing A.T.P. Office to accommodate some of the Secretariat staff.

Approved outlay	-	1993-94	-	Rs.	Nil
Proposed outlay	-	1994-95	-	Rs.	15.00 lakhs

Approved total outlay for 8th plan 92-97	-	Rs.140.00 lakhs.
Approved total outlay for Annual Plan 93-94	-	Rs. 12.85 lakhs.
Proposed total outlay for Annual Plan 94-95	-	Rs. 37.00 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 12 Nos. of quarters, against this 26 Nos. of quarters have been constructed during the year 1992-93. The expenditure of Rs.44.45 lakhs have been incurred for construction of above quarters in the year 1992-93. For the year 1993-94, there are target of 20 quarters have been fixed with the expenditure of Rs.48.05 lakhs.

PROPOSAL FOR 1994-95 :

NEW SCHEME :

1. Name of the scheme :- Police Housing.

As per the Bureau of Police Research and Development, Ministry of Home Affairs's letter No.30/17/93-RD/BPR&D of 5.7.93 the Police Housing Scheme shall be treated as a 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 activity.

Considering the shortage of residential accommodation for various categories of police personnel, it has been proposed to construct following type of residential accommodation during Annual Plan 1994-95.

Type of quarter.	To be taken up for construction.	To be completed.	Requirement
1. Type I	4 Nos.	4 Nos.	8.00 lakhs.
2. Type II	40 Nos.	30 Nos.	40.00 lakhs.
3. Type III	7 Nos.	5 Nos.	7.00 lakhs.
	-----	-----	-----
	51 Nos.	39 Nos.	55.00 lakhs.
	=====	=====	=====

Approved Outlay - 1993-94 - N I L.
Proposed Outlay - 1994-95 - Rs. 55.00 lakhs.

CONTINUING SCHEME :

2. Name of the scheme :- General Pool Housing.

During the year 1994-95 it is proposed to take up the construction of various type of quarter for General Pool Accommodation as follows :-

Type of Quarter.	To be taken up for construction.	To be completed.	Requirement
1. Type II	6 Nos.	6 Nos.	7.00 lakhs.
2. Type III	18 Nos.	12 Nos.	28.00 lakhs.
3. Type IV	4 Nos.	3 Nos.	10.00 lakhs.
4. Type V	4 Nos.	3 Nos.	10.00 lakhs.
6. Type VI	4 Nos.	3 Nos.	10.00 lakhs.
	----- 36 Nos. =====	----- 27 Nos. =====	----- 65.00 lakhs. =====
Approved Outlay	- 1993-94	-	Rs. 43.00 lakhs.
Proposed Outlay	- 1994-95	-	Rs. 50.00 lakhs.
Total for housing (PWD & POLICE)			
Approved Outlay	- 1993-94	-	Rs. 43.00 lakhs.
Proposed Outlay	- 1994-95	-	Rs.120.00 lakhs.

Name of the Scheme: Housing : (Revenue Department)

With a view to provide pucca own residential accommodation to general public the housing scheme like LIGH/MIGH etc. is being implemented by Administration as there is acute shortage of pucca residential house.

Considering to the above aspect and to meet basic need of human life, there are two housing plan scheme being implemented at present as per pattern fixed by the Govt. of India Vide its letter No. I-11016/20/86-III, date 7'th March'86 and revised Scheme vide Govt. of India's Letter No.I-11016/2/90.H-II,dtd.16/11/92

Two schemes are being carried out by the administration.

1. Middle Income Group Housing Scheme :
2. Lower income Group Housing Scheme :

Recently the loan assistance has been enhanced in view of the manifold increase in the cost of building material and labour charges etc. to enable the loanee to construct his convenient residential house with the loan assistance.

Proposed 92-97 Rs. 16.00 (Old Scheme)
Proposed 92-97 Rs. 70.00 (Revised Scheme)
Approved 93-94 Rs. 14.00
Proposed 94-95 Rs. 14.00

Total for housing (Including renovation of houses under DPO)

Approved Total Outlay for 1992-97 - Rs.300.00 lakhs.
Approved Total Outlay for 1993-94 - Rs. 70.00 lakhs.
Proposed Total Outlay for 1994-95 - Rs.150.00 lakhs.

MAJOR HEAD : URBAN DEVELOPMENT

MID TERM PERFORMANCE APPRAISAL

The outlay approved for 8th Five Year Plan by the Planning Commission is Rs.50.43 lakhs. Actual expenditure during 1992-93 of Rs.0.42 lakh and it is expected that an amount of Rs.7.00 lakhs will be incurred during the 1993-94 and the proposed amount for the year 1994-95 is Rs.4.20 lakhs.

PROPOSAL FOR 1994-95 :

NEW SCHEME : NIL

CONTINUING SCHEME :

1. Name of the Scheme : Strengthening of Town & Country Planning Department

Approved Outlay for 1992-97	Rs.50.30 lakhs.
Approved Outlay for 1993-94	Rs. 7.00 lakhs.
Proposed Outlay for 1994-95	Rs. 4.20 lakhs.

MAJOR HEAD: INFORMATION & PUBLICITY

MID TERM PERFORMANCE APPRAISAL

Included scheme wise.

NEW SCHEME : NIL

CONTINUING SCHEME :-

1. Name of Scheme :- Direction Administration.

Performance

During the year 1992-93, the approved outlay is for Rs.8.13 lakhs towards pay and allowances of New Creation/Upgradation of posts, construction of Office Building, Purchase of Vehicle, etc. and out of which expenditure of Rs.2.64 lakhs has been incurred for 1992-93.

During the year 1992-93, the approved outlay is for Rs.7.95 lakhs towards pay and allowance of new creation/upgradation of posts, construction of office building contingent charges out of which it is assumed to book the expenditure of Rs.4.32 lakhs by the end of financial year 1993-94. Rs.0.05 lakhs is incurred upto Sept. 93.

Proposal for 1994-95 :

There is only one post Field Publicity officer in the Scale of Rs. 1400-2300. The Administration has 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. The Administration has also proposed to create following and Planning Commission agreed to have these posts and accordingly the department has taken up this proposal with the Govt. of India, Ministry of Information and Broadcasting, New Delhi and the proposal is under scrutiny with the Ministry.

Sr.No.	Designation of post	No. of post	Scale of the post	Group of the post
1.	Field Publicity Officer	1	2000-3500	B
2.	Informatic Asstt.	1	1400-2300	C
3.	Mechanic	1	1350-2200	C
4.	UDC	1	1200-2200	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 outlay towards the pay and allowances is proposed for 5.55 lacs. including office expenses etc for the Year 1994.95.

For spill over work of exhibition hall etc. the department has proposed Rs. 2.00 lacs to complete the Construction of office building during the financial year 1994-95.

Approved outlay	1993-94	Rs. 7.95 lacs
Proposed Outlay	1994-95	Rs. 7.55 lacs

2. Name of the scheme :- Advertisement and Visual Publicity.

Performance

During the year 1992-93, the approved outlay is Rs.0.30 lakh towards maintenance of TV Sets/Purchase of C.L. Sets & Advt. etc. but only Rs.0.13 lakh was incurred during 1992-93 due to non finalisation of respective proposal.

During the year 1993-94, the approved outlay is Rs.0.60 lakh towards the above stated purpose and expenditure of Rs.0.60 lakh is anticipated by the end of 1993-94 only on finalisation of proposal. No expenditure upto Sept, 93 is booked.

Proposal for 1994-95 :

Rs. 0.20 lacs is proposed for the maintenance of T.V. sets for the year 1994-95. Radio sets will also be purchased and replace the existing old ones in the villages. Rs. 0.10 lacs is proposed for the year 1994.95 The development activities are required to be highlighted through press media, by giving advertisement in news papers and Magazines. Rs. 0.20 lacs is proposed for the year 1994.95

Approved outlay	1993-94	Rs. 0.60 lacs
Proposed Outlay	1994-95	Rs. 0.50 lacs

3. Name of the scheme :- Press Information and Public Relation.

Performance :

During the year 1992-93, the approved outlay is Rs.0.10 lakh towards Press Tour but this could not be incurred due to non finalisation of the proposal.

During the year 1993-94, the approved outlay is Rs.0.10 lakh and an expenditure of Rs.0.10 lakh is anticipated by the end of 1993-94 only on finalisation of the proposal. Rs.0.02 lakh is booked upto Sept. 93.

Proposal for 1994-95

It is proposed to conduct tour of press reporters of neighbouring states and apprise them with the development took place and proposed developmental programme.

Approved outlay	1993-94	Rs. 0.10 lacs
Proposed Outlay	1994-95	Rs. 0.10 lacs

4. Name of the scheme :- Songs and Drama.

Performance :

During the year 1992-93, the approved outlay is Rs.0.10 lakh towards maintenance of Town Hall but Rs.0.03 lakh has been incurred during 1992-93 as contingent charges.

During the year 1993-94, the approved outlay is Rs.0.35 lakh towards maintenance of Town Hall and Public Addressing System and it is anticipated to incur the expenditure of Rs.0.35 lakh by the of 1993-94. Rs.0.12 lakh is booked upto Sept. 93.

Proposal for 1994-95

It is proposed to construct a conference hall with addressing and recording system. Besides this, the department is also having public addressing system which is also required to be maintained.

Approved outlay	1993-94	Rs. 0.35 lacs
Proposed Outlay	1994-95	Rs. 1.35 lacs

5. Name of the scheme :- Photo Services

Performance :

During the year 1992-93, against the approved outlay is Rs.0.20 lakh the expenditure was Rs.0.12 lakh as per requirement.

During the year 1993-94, the approved outlay is Rs.0.20 lakh and Rs.0.10 lakh is booked upto Sept. 93, it is anticipated to incur the expenditure of Rs.0.20 lakh by the end of 1993-94.

Proposal for 1994-95 :

Publicity department is arranging photo coverage of various departmental and welfare activities, visit of high dignitaries, national programme and official functions through press media and also keeping record of the same.

Approved outlay	1993-94	Rs. 0.20 lacs
Proposed Outlay	1994-95	Rs. 0.20 lacs

6. Name of the scheme :- Publication.

Performance :

During the year 1992-93, the approved outlay is Rs.1.70 lakh towards printing of calender and book etc. but no expenditure has incurred due to non approval of the proposal.

During the year 1993-94, the approved outlay towards printing of calender/folder and magazines and it is assumed to book the

expenditure of Rs.2.45 lakh by the end of 1993-94. No expenditure has incurred upto Sept. 93 due to non finalisation of proposal.

Proposal for 1994-95

The department is bringing out a calendar highlighting the developmental activities and culture of the people through photographs on calendars.

The activities of the various department of Administration are proposed to be published by printing of folders and magazines.

Approved outlay	1993-94	Rs. 2.45 lacs
Proposed Outlay	1994-95	Rs. 2.20 lacs

7. Name of the scheme :- Exhibition.

Performance :

During the year 1992-93, the approved outlay is Rs.0.10 lakh towards purchase of films out of which Rs.0.07 lakh is booked during 1992-93.

During the year 1993-94, the approved outlay is Rs.0.15 lakh towards purchase of films and it is assumed to book the expenditure of Rs.0.15 lakh by the end of 1993-94. Rs.0.02 lakh is booked upto Sept.93.

Proposal for 1994-95

The department is arranging films Division, Bombay alongwith 16mm feature films purchased from Films Distributors.

Approved outlay	1993-94	Rs. 0.15 lacs
Proposed Outlay	1994-95	Rs. 0.10 lacs

Apprd. Total Outlay for 8th Plan 1992-97	-	Rs.40.00 lacs.
Apprd. Total Outlay for Annual Plan 1993-94	-	Rs.11.60 lacs.
Propd. Total Outlay for Annual Plan 1994-95	-	Rs.12.00 lacs.

MAJOR HEAD: LABOUR AND EMPLOYMENT

MID TERM PERFORMANCE APPRAISAL

This department has proposed a scheme namely "SESRU"(Self Employment Scheme to the Registered Unemployed) 1991-Dadra and Nagar Haveli for the VIII th five year plan and the outlay of Rs. 34.69 lakh has been kept for the same. This Department has also proposed in the outlay for creation of 4 posts viz. (1) Research Asstt., (2) Head Clerk/Asstt./ (3) LDC (4) Peon during the VIIIth Five year Plan. However , sanction of the scheme "SESRU" as well as creation of posts have not yet been approved by the Govt. Of India. Ministry of Labour. Hence the expenditure for the previous two year s of the VIIIth Five year Plan has been nil.

PROPOSAL FOR 1994-95:

NEW SCHEMES: NIL.

CONTINUING SCHEMES:

(1) Name of the Scheme: Direction and Administration:

Proposal were placed during the VIITH Plan and Working Group of Planning Commission have recommended for following additional posts.

1. Vocational Guidance Cell.....	1 post.
(Research Assistant)... 1400-2300.	
2. Establishment (Asstt./Head Clerk)..1400-2300.	1 Post.
Total Pay and Allowances.....	1.00 lacs.

The proposal for creation and filling up the above posts are under active correspondence with the Ministry of Labour (DGE&T).

A separate Self Employment Promotion Cell is proposed to guide and sponsor candidates to take up Self Employment in the Fields of suitability of the candidates.

As per the Government of India Ministry of Labour's instructions SESRU type of Self Employment Scheme is prepared and submitted to the Govt. of India, Ministry of Labour for its approval for implementation in this Union Territory. Headwise recurring and non recurring expenditure on the scheme during the year 1994-95 would be:

For Financial Assistance to the candidates : (Rs. in lakhs)

1. 25% subsidy for advance of Rs.30,000/- project for candidates etc.....	Rs. 5.65	for 75 candidates.
2. Other expenditure:		
(a) Recurring expenditure.	Rs. 0.05	
(b) Non recurring expdtr.	Rs. 0.10	

Total Rs. Rs. 5.80

The Union Territory Administration has already proposed the posts of Research Asstt. (Vocational Guidance) 1 post and Assistant 1 post. They will be looking after this additional scheme.

Following posts are proposed under this scheme:

		Expenditure :1994-95.
2. Pay and allowances for L.D.C's post.....		0.25 lacs.
Pay and allowances for peon's post....		0.15 lac
	Total	0.40 lacs.

It is also proposed to open a coaching cum guidance centre during the VIIIth Plan. However, as the proposal is under correspondence no provision have been proposed for the year 1994-95. The same will be proposed as soon as the Ministry's approval for coaching cum Guidance Centre is accorded.

Approved Outlay	92-97	34.69 lacs.
approved outlay.	93-94	2.00 lacs.
Proposed outlay.	94-95	7.20 lacs.

MAJOR HEAD : LABOUR AND LABOUR WELFARE.

MID TERM PERFORMANCE APPRAISAL :

The outlay approved for the 8th Five Year Plan by the Planning Commission is Rs.65.00 lakhs. Out of which, during the year 1992-93 Rs.13.00 lakhs have been incurred. During 1993-94, the expenditure incurred will be Rs.13.00 lakhs. The intake capacity of the I.T.I. is 136 trainees and is likely to up upto 184 at the end of 8th Five Year Plan.

PROPOSALS FOR 1994-95

NEW SCHEMES :

1. Name of the Scheme :- Industrial Training Institute at Silvassa.

It is proposed to introduce following new trades during the Annual Plan period i.e. 1994-95.

1. Mechanic Refrigeration and Air Conditioning. two year course.
2. Plumber. two year course.

Following posts are required to be created during plan period for proposed new trades.

Group Instructor	One - Rs. 2000-3200
Vocational Instructor.	Five- Rs. 1400-2600
L.D.C.	One - Rs. 950-1500
U.D.C.	One - Rs. 1200-2040
Attendant.	Two - Rs. 750-940

With the opening of additional traders, tools and equipments articles are required to be purchased. Moreover, it is also proposed to purchase furniture articles, library books games articles stationery, medicines and for office contingence and Raw Materials for existing trades and proposed new trades during the plan period for 1994-95.

CONTINUING SCHEME :

2. Name of the scheme :- Grant of Stipend for SC /ST candidates

At present the Administration is giving stipend for Rs.150/- P.M. to SC/ST 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 stipend to the students during plan period 1994-95.

3. Name of the Scheme :- Apprenticeship Act 1961 Implementation

This department intends to implement the apprenticeship as per Apprentice Act, 1961 by covering the Industries within Union Territory. The technical and Ministerial staff is required to be appointed as per DGE'T norms. It is therefore proposed to create following posts during Plan period 1994-95.

Surveyor.	-	One post.
Jr.Tech. Asstt.	-	One post.
U.D.C.	-	One post.
Peon.	-	One post.

4. Name of the Scheme :- Educational Tours by Trainees.

During the plan period 1994-95 financial outlay is proposed as mentioned below.

	Rs. in lacs.
1) Salary payment for existing and proposed new staff.	Rs. 7.50
2) Stipend to the students.	Rs. 1.50
3) Purchase of tools, equipments furniture and Raw materials Implementation of apprenticeship Act, 1961 and Education tour by trainees.	Rs. 4.00

	Rs. 13.00

Total Outlay Labour & Labour Welfare

Approved Outlay for 1992-97	Rs.65.00 lakhs
Approved Outlay for 1993-94	Rs.13.00 lakhs
Proposed Outlay for 1994-95	Rs.13.00 lakhs

5. Name of the Scheme :- Government Printing Press.

The department proposes following additional staff during the plan period 1994-95.

1) Supervisor cum proof reader.	-	One post	1400-2600.
2) Compositor.	-	Three posts	1200-1800.
3) Off-Set Machine Operator.	-	One post.	1400-2600
4) Machineman.	-	Three posts	975-1540
5) Book binder.	-	Two posts.	1200-2040
6) Chowkidar.	-	One post.	750-940
7) Peon.	-	One post.	750-940

Financial Implication:

1) Salary of existing and additional staff	-	Rs. 4.00 lacs.
2) Purchase of raw materials.	-	Rs. 1.00 lac.

Rs. 5.00 lacs.

Approved Total Outlay 1992-97	Rs.25.00 lakhs.
Approved Total Outlay 1993-94	Rs.05.00 lakhs.
Approved Total Outlay 1994-95	Rs.05.00 lakhs.

MAJOR HEAD : SOCIAL WELFARE :

MID TERM PERFORMANCE APPRAISAL :

Included Scheme-wise

NEW SCHEME :- NIL.

CONTINUING SCHEMES.

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

Performance.

An outlay of Rs.1.15 lakhs has been allocated for the year 1992-93 for the creation of new posts. The matter was referred to the Govt. of India but approval was not received hence no expenditure has been incurred.

Proposal for 94-95.

The following staff are proposed for creation during Eight Five Year Plan. The matter for creation of said posts is also referred to Government of India for approval of the Ministry which is still awaited.

Sr.No.	Name of Post.	No. of post.	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. (Exten. Officer).	1	Rs.1400-2300

Approved Outlay	-	1993-94	-	Rs.	1.50 lakhs.
Proposed Outlay	-	1994-95	-	Rs.	2.40 lakhs.

2. Name of the scheme :- Education and welfare of handicapped.

(a) Financial Assistance to Blind, Infirm and Physically Handicapped persons and Old age persons.

Performance.

Under the scheme Rs.2.72 lakhs has been allocated and Rs.1.99 has been incurred against the target proposed 252 and achieved 285 during the year.

Proposal for 94-95.

It is proposed to cover 425 beneficiaries under this scheme. The existing rates are also proposed to be revised from Rs.60/- to

Rs.100/- . 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 still awaited.

Proposed Outlay - 1994-95 - Rs. 2.75 lakhs.

(b) Scholarship to the Physically Handicapped Students :-
Performance.

Under the scheme Rs.0.50 lakh has been approved and Rs.0.26 lakh has been incurred for the approved target 198 and achieved 84 during the year.

Proposal for 94-95.

The scheme is proposed to be continued during the Annual Plan 1994-95 with an outlay of Rs.0.40 lakhs.

(c) Supply of Prosthetic Aid to physically handicapped :-
Performance.

The department has proposed to distribute prosthetic aid to deaf and dumb persons with the help of Indian Red Cross Society, Silvassa and ten such persons have taken advantage of prosthetic aid with an outlay of Rs.0.05 lakh which was allocated for this scheme.

Proposal for 94-95.

During the Annual Plan, two beneficiaries are proposed to be covered.

Proposed Outlay - 1994-95 - Rs. 0.05 lakhs.

(d) Legal Aid :-

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/- p.a. However, the limitation of Annual Income shall not apply in cases of disputes relating to domestic matters.

Proposed Outlay - 1994-95 - Rs. 0.05 lakhs.

3. Name of the scheme :- Child Welfare.

(a) Creche Centre :-

Performance.

One creche centre is run by the department and 0.63 lakh has been incurred against the approved outlay of Rs.0.72 lakh.

Proposal for 94-95.

It is proposed to establish one more Creche Centre during 1994-95 with total 50 children coverage under the scheme.

The creches for babies (0-5 years) would be provided sleeping facilities, Bath-care, supplementary nutrition, immunization etc. for running a creche for 50 Babies (9A.M. to 5P.M.) the schematic pattern of expenditure is indicated below :-

- | | | |
|-------|---|-------------|
| (i) | Honorarium to workers Rs.750/- P.M. | Rs. 9,000/- |
| (ii) | Honorarium to Helpers (two) Rs.500/- P.M. | Rs.12,000/- |
| (iii) | Supplementary Nutrition for a creche (for 25 children Rs.3/- per child for 300 days | |

	per year.				Rs.23,000/-
(iv)	Contingencies @Rs.100/- p.m.				Rs. 1,200/-
(v)	Recurring and non recurring expenditure.				Rs.30,000/-
	Proposed Outlay	-	1994-95	-	Rs. 0.75 lakhs.

(b) Assistant to Voluntary Organization :-

The voluntary organisation who 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 1994-95.

Approved Outlay	-	1993-94	-	Rs.	0.05 lakh.
Proposed Outlay	-	1994-95	-	Rs.	0.05 lakh.

4. Name of the scheme :- Vocational Training for Women.

(a) Tailoring Training :-
Performance.

During the year 43 trainees have been trained against the target of 120 with approved outlay of Rs.0.87 lakh and expenditure has been incurred of Rs.0.55 lakh.

Proposal for 94-95.

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, misc. expenditure, stipend, repairing and purchase of sewing machine, etc.

(b) Women Training Centre for rehabilitation :-

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.

It is 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, whereas Rs.150/- shall be paid to the residential women participants.

Proposed Outlay	-	1994-95	-	Rs.	0.60 lakhs.
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5. Name of the scheme :- Awareness Generation Programme.

(a) Social Education :-

Under this project, cultural programme, Mahila Mandal, Young Clubs, Bhajan Mandal, House Decoration etc., shall be organised.

(b) Creation of Social Welfare Centre at 4 Patelads :-

It is proposed to establish 4 posts of Social Welfare Centres and therefore to create 4 posts of Social Workers in the pay scale of

Rs.950-1400. The technical approval is awaited from the Ministry for the said posts.

(c) Social Security :-

Taking into all these aspects, this Administration intends to introduce awareness generation scheme, to focus maximum impact. The awareness generation programme includes.

1. Celebration of Mahila Shibirs.
2. Seminars, Symposia, discussion, forums essay and elocution-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.

Welfare Officer	1(one)	Rs.1400-2300.
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Approved Outlay	-	1993-94	-	Rs.	1.00 lakh.
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Proposed Outlay	-	1994-95	-	Rs.	0.40 lakh.
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(d) Financial Assistance to sick persons from weaker section :-

It is proposed to implement this scheme during the plan period and two beneficiaries will be covered in 1994-95.

Proposed Outlay	-	1994-95	-	Rs.	0.05 lakhs.
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(e) The welfare of children in need of care and protection :-

Such children which includes boys and girls will be admitted in the home and will be provided food, cloths and medical treatment, education and vocational training for their rehabilitation. A token provision of Rs.0.25 lakhs has been kept.

Proposed Outlay	-	1994-95	-	Rs.	0.25 lakhs.
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(f) Financial Assistance to Widows/Divorced/Deserted :-

During the year 1994-95, 5 such women will be given benefits under the scheme.

Proposed Outlay	-	1994-95	-	Rs.	0.05 lakhs.
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(g) Setting up Programme Development and Monitoring Cell.

During the discussion, the Working Group have not agreed with the proposal of setting up of Monitoring Cell in the Territory. Hence no provision for the year 1994-95 has been kept.

Approved Total Outlay for 1992-97	-	Rs.	41.45 lakhs.
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Approved Total Outlay for 1993-94	-	Rs.	25.30 lakhs.
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Proposed Total Outlay for 1994-95	-	Rs.	7.80 lakhs.
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MAJOR HEAD: WELFARE OF SC/ST AND OTHER BACKWAD CLASSES

MID TEM PEFORMANCE APPRAISAL

Nil

PROPOSALS FOR 94-95

NEW SCHEMES:

1. Name of the scheme :- Establishment of Dadra & Nagar Haveli, Daman & Diu & SC/ST Financial and Development Corporation.

The Dadra and Nagar Haveli, Daman and Diu Scheduled Castes and Scheduled Tribes Financial and Development Corporation has been approved by the Ministry during the current year for setting up its jointly for both the Territories in order to serve the down trodden community to undertake the task of economic uplift by providing monetary assistance through the Corporation.

Proposed Outlay - 1994-95 - Rs. 100.00 lakhs.

MAJOR HEAD: NUTRITION

MID TERM PERFORMANCE APPRAISAL:

Included schemewise.

NEW SCHEME : NIL

CONTINUING SCHEME :

(1) Name of the Scheme :- Minimum Needs Programme.

Performance:

As against the physical target of 15,000 beneficiaries and financial target of Rs.24.96 lakhs the achievement were 14,419 beneficiaries and Rs.24.96 lakhs respectively during the year 1992-93.

During the year 1993-94, this department has proposed to cover 16,000 beneficiaries with a view to sanction of new Anganwadis by the Ministry. Accordingly, a proposal for opening of new 25 Anganwadis was sent to the Ministry, with a view to cover 1000 additional beneficiaries. The Ministry has not approved the said proposal. Due to non sanction of the additional Anganwadis, it is proposed to cover 15,000 beneficiaries instead of proposed 16,000 beneficiaries during the year 1993-94.

The physical target of 15,000 beneficiaries and financial target of Rs.35.00 lakhs (R.E. 1993-94) will be fully achieved during the year 1993-94.

Proposal for 94-95

One of the main component of Minimum Needs Programme is Nutrition and it assumes great importance in this territory. Nutritive food to the children upto the age of 6 years and to Nursing & Expectant mother is provided. Catering to the local choice, local food by spot cooking is provided.

Coverage of Anganwadi in a tribal block is about 100 beneficiaries per Anganwadi. This department has sent the proposal for opening of 25 new Anganwadi centres to the Ministry. With a view to cover 15,000 beneficiaries Rs.32.25 lakhs is proposed during Annual Plan 1994-95.

(2) Name of the scheme :- Wheat Based Nutrition.

Performance :

As the Centrally Sponsored Scheme was transferred to the 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 (R.E.93-94) will be fully achieved during the year 1993-94.

Proposal for 94-95

Under the Centrally Sponsored Wheat Based Nutrition Programme, it is proposed to cover 4000 beneficiaries and an outlay of Rs.12.00 lakhs is proposed during the Annual Plan 1994-95.

(3) Name of the scheme :- Adolescent Girls.

Performance :

As for the financial target, no separate fund for this scheme was allotted during the year 1992-93 and 1993-94. As against the physical target of 500 adolescent girls during 1992-93 and 1993-94, the achievement during the year 1992-93 was 500 adolescent girls and will be 500 adolescent girls during 1993-94.

Proposal for 94-95

Under the scheme of adolescent girls, nutritive food at the rate of 115 paise per day per girl is to be provided. Total 500 girls are to be covered under the scheme: 300 girls under Girls to Girls Approach Scheme and 200 girls under Balika Mandāl Scheme. An amount of Rs. 1.55 lakhs is proposed during the Annual Plan 1994-95. The total outlay proposed for all the above schemes for the year 1994-95 is as under :-

Approved	-	1993-94	-	Rs. 43.00	lakhs.
Proposed	-	1994-95	-	Rs. 45.80	lakhs.

CENTRALLY SPONSORED SCHEME

(4) Name of the Scheme :Integrated Child Development Services (ICDS) Scheme.

As per Govt. of India's 5000 beneficiaries would be enrolled in the 125 Anganwadi Centres in the U.T. Under the programme of ICDS Anganwadi, the main functions taken up are supplementary nutrition, immunization and pre-primary education.

Approved	-	1993-94	-	Rs. 18.37	lakhs.
Proposed	-	1994-95	-	Rs. 18.50	lakhs.

(5) Name of the Scheme :Adolescent Girls Scheme.

The new scheme viz., Girls to Girls Approach Scheme and Balika Mandal scheme were introduced in this territory from November, 1991. Under Girls to Girls Approach Scheme, 300 girls in the age group of 11 to 15 years will be enrolled every six months.

Under Balika Mandal Scheme, 200 girls in the age group of 11 to 18 years are to be enrolled.

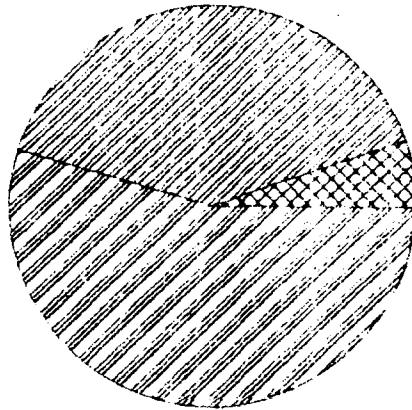
Approved	-	1993-94	-	Rs. 01.20	lakhs.
Proposed	-	1994-95	-	Rs. 01.20	lakhs.

Approved Total Outlay for 1992-97	-	Rs. 211.60	lakhs.
Approved Total Outlay for 1993-94	-	Rs. 43.00	lakhs.
Proposed Total Outlay for 1994-95	-	Rs. 45.80	lakhs.

General Services

Proposed Outlay 94-95: Rs.92 Lakhs

Public Works (40%)

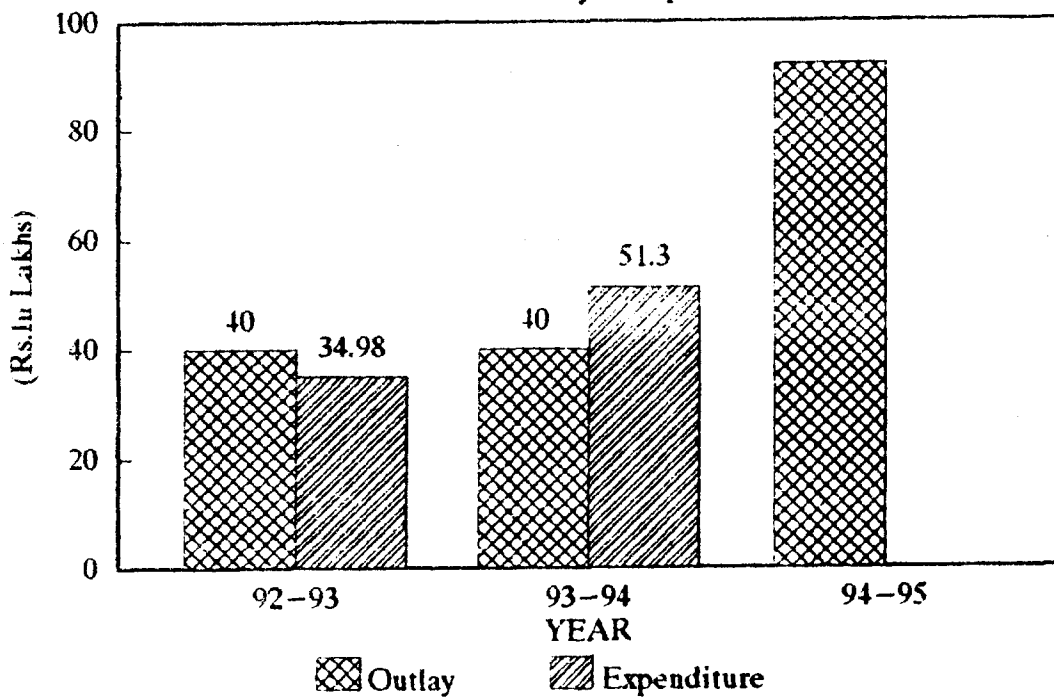


Stationary & Print (5%)

Other Admn. Services (54%)

General Services

Trend of Outlay & Expenditure



Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total Schemes	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
					Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XII	GENERAL SERVICES															
	Total Stationery & Printing	25.00	25.00	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 Public Works	140.00	140.00	0.00	12.85	12.85	0.00	12.85	12.85	0.00	37.00	20.50	16.50	37.00	20.50	16.50
	Total Other Admini.Services (Fire Protection)	180.00	180.00	0.00	22.15	22.15	0.00	33.45	33.45	0.00	50.00	50.00	0.00	30.00	30.00	0.00
	TOTAL GENERAL SERVICES [XII]	325.00	325.00	0.00	40.00	40.00	0.00	51.30	51.30	0.00	92.00	75.50	16.50	67.00	50.50	16.50

MAJOR HEAD : FIRE SERVICE DEPARTMENT

MID TERM PERFORMANCE APPRAISAL: NIL

PROPOSAL FOR 1994-95 :

NEW SCHEMES : NIL

CONTINUING SCHEME :

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

Staff : The proposal for creation of following additional post is under active consideration with the Govt. of India.

Sr.No.	Name of Posts	Scale	No. of Post
1.	Sub Officer	Rs. 1400-2300	03
2.	Leading Fireman	Rs. 950-1400	01
3.	Store keeper leading Fireman	Rs. 950-1400	01
4.	Fireman	Rs. 775-1025	03
5.	Driver/Operator	Rs. 950-1500	03

Hence an outlay for Rs.7.00 lakhs will be required against the salary of staff during Annual plan 1994-95. In view of the above the total requirement would be as under for Annual plan 1994-95.

1.	Construction of Fire Station building staff quarter/compound wall etc.	30.00
2.	Fabrication of water tender/purchase of fire fighting equipments.	09.00
3.	Salary of Staff	07.00

		50.00

Approved Outlay for 1992-97: Rs. 160.00 lakh.
Approved outlay for 1993-94: Rs. 22.15 lakh.
Proposed outlay for 1994-95: Rs. 50.00 lakh.

MAJOR HEAD : STATIONARY AND PRINTING

Included in the chapter 'Labour and Labour Welfare'

MAJOR HEAD : PUBLIC WORKS

Included in the chapter 'Public Works / Housing'

DRAFT ANNUAL PLAN 1994-95
DADRA & NAGAR HAVELI

ANNEXURES

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95
U.T. OF DADRA & NAGAR HAVELI

ANNEXURE - I

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97-Outlay			Annual Plan 1993-94			1993-94			Annual Plan 1994-95					
		Total	Continuing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[I]	AGRICULTURE & ALLIED SERVICES															
[A]	CROP HUSBANDRY															
101 01 2401 001	Direction & Administration	77.95	77.95	0.00	18.50	18.50	0.00	18.95	18.95	0.00	20.00	20.00	0.00	0.00	0.00	0.00
103	Seeds	30.85	30.85	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.15	7.15	0.00	0.00	0.00	0.00
104	Agriculture Fern.	33.75	33.75	0.00	8.00	8.00	0.00	8.00	8.00	0.00	9.50	9.50	0.00	1.00	1.00	0.00
105	Manures & Fertilisers.	98.50	98.50	0.00	25.00	25.00	0.00	31.00	31.00	0.00	45.00	45.00	0.00	5.00	5.00	0.00
107	Plant Protection.	14.25	14.25	0.00	2.95	2.95	0.00	3.95	3.95	0.00	4.50	4.50	0.00	0.00	0.00	0.00
108	Commercial Crop.	1.50	1.50	0.00	0.50	0.50	0.00	0.05	0.05	0.00	1.10	0.10	1.00	0.00	0.00	0.00
109	Extension & Farmers Trg.	21.25	21.25	0.00	4.00	4.00	0.00	4.00	4.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
110	Crop Insurance.	1.25	1.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00
113	Agriculture Engineering.	27.75	27.75	0.00	8.30	8.30	0.00	8.80	8.80	0.00	10.00	10.00	0.00	0.00	0.00	0.00
119	Horticulture.	28.50	28.50	0.00	7.00	7.00	0.00	7.00	7.00	0.00	8.00	8.00	2.00	0.00	0.00	0.00
800	Other Expenditure.	14.25	14.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00	0.00	0.00	0.00
	Kit distribution of oilseed and pulses.	0.55	0.55	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme for energization of wells of SC/ST.	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00
	Promotion of use of Bio- fertilizers.	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00
	Promotion-Mushroom Cultivation	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00
	Schemes for grant of inventive for rubber cultivation	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay.	17.00	17.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00
	Total of Crop Husbandry	374.35	374.35	0.00	90.00	90.00	0.00	92.00	92.00	0.00	114.50	110.75	3.75	8.00	8.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[B]	SOIL AND WATER CONSERVATION															
(Ongoing Schemes)																
101	2402* - Soil & Water Conservation.															
001	Direction & Administration.	129.00	129.00	0.00	30.60	30.60	0.00	29.80	29.80	0.00	32.30	32.30	0.00	0.00	0.00	0.00
102	Soil Conservation Scheme.	205.00	205.00	0.00	46.20	46.20	0.00	55.00	55.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
109	Extension & Trg. of Staff.	1.00	1.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure.	15.00	15.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Total Soil & Water Conservation	350.00	350.00	0.00	80.00	80.00	0.00	88.00	88.00	0.00	96.30	96.30	0.00	0.00	0.00	0.00
	[C] ANIMAL HUSBANDRY															
	(i) Animal Husbandry															
101	2403 Animal Husbandry.				0.00			0.00			0.00			0.00		
	Direction & Administration.	4.00	4.00	0.00	3.59	3.59	0.00	0.80	0.80	0.00	0.93	0.93	0.00	0.00	0.00	0.00
	Total [A.H.]	4.00	4.00	0.00	3.59	3.59	0.00	0.80	0.80	0.00	0.93	0.93	0.00	0.00	0.00	0.00
101	Vety. Services & A.H.	33.50	33.50	0.00	7.69	7.69	0.00	4.30	4.30	0.00	6.30	6.30	0.00	0.00	0.00	0.00
	Total [V. & A.H.]	33.50	33.50	0.00	7.69	7.69	0.00	4.30	4.30	0.00	6.30	6.30	0.00	0.00	0.00	0.00
101	Cattle Development.															
	1. Distribution & maintaining of buffaloes/Calves.	7.00	7.00	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
	2. A.I. & frozen semen technique of A.I.	4.00	4.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.30	1.30	0.00	0.00	0.00	0.00
	3. Upgrading local breeding of cattle.	15.00	15.00	0.00	4.40	4.40	0.00	3.40	3.40	0.00	4.50	4.50	0.00	0.00	0.00	0.00
	4. Feed compound unit.	1.00	1.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00
	5. Staff of Cattle development	6.00	6.00	0.00	1.50	1.50	0.00	1.65	1.65	0.00	0.69	0.69	0.00	0.00	0.00	0.00
	Total [Cattle Dev.]	33.00	33.00	0.00	9.15	9.15	0.00	8.30	8.30	0.00	8.74	8.74	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	Poultry Development.															
	Staff for poultry develop.	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00
	Maintenance of Govt.															
	Poultry farm.	15.00	15.00	0.00	4.00	4.00	0.00	3.19	3.19	0.00	3.42	3.42	0.00	0.00	0.00	0.00
	Asstt. to small poultry units.	6.00	6.00	0.00	1.20	1.20	0.00	1.20	1.20	0.00	1.25	1.25	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 model & charts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Constn. of exhibition hall.	2.45	2.45	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Upgrading 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	1.03	1.03	0.00	1.03	1.03	0.00	1.08	1.08	0.00	0.00	0.00	0.00
	Cockrel rearing schemes.	1.50	1.50	0.00	0.30	0.30	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	0.55	0.55	0.00	0.55	0.55	0.00	0.32	0.32	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	2.80	2.80	0.00	0.00	0.00	0.00
	Total [Poultry Dev.]	39.70	39.70	0.00	10.13	10.13	0.00	7.92	7.92	0.00	9.80	9.80	0.00	0.00	0.00	0.00
101	Piggery Development															
	Maintenance of Piggery Farm	3.00	3.00	0.00	0.72	0.72	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.00	0.00	0.00
	Subsidy for purchase of Piglet	0.20	0.20	0.00	0.03	0.03	0.00	0.15	0.15	0.00	0.15	0.15	0.00	0.00	0.00	0.00
	Staff for Piggery	0.60	0.60	0.00	0.19	0.19	0.00	0.00	0.00	0.00	0.11	0.11	0.00	0.00	0.00	0.00
	Total [Piggery Dev.]	3.80	3.80	0.00	0.94	0.94	0.00	0.75	0.75	0.00	0.88	0.88	0.00	0.00	0.00	0.00
101	Other Livestock Development															
	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															
	Distribution of Fodder seeds/ Fertilisers etc.	3.00	3.00	0.00	0.76	0.76	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Maintenance of Fodder Farm	8.00	8.00	0.00	1.72	1.72	0.00	3.22	3.22	0.00	1.75	1.75	0.00	0.00	0.00	0.00
	TOTAL [Fodder Dev.]	11.00	11.00	0.00	2.50	2.50	0.00	3.92	3.92	0.00	2.45	2.45	0.00	0.00	0.00	0.00
	Livestock Marketing Cell	5.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.72	0.72	0.00	0.00	0.00	0.00
	TOTAL [A.H.]	130.00	130.00	0.00	35.00	35.00	0.00	25.99	25.99	0.00	29.60	29.60	0.00	0.00	0.00	0.00
101	(ii) Dairy Development															
	Direction & Administration	8.00	8.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.38	0.38	0.00	0.00	0.00	0.00
	Loan/subsidy for purchase of milch animals.	7.50	7.50	0.00	6.10	6.10	0.00	3.00	3.00	0.00	3.00	3.00	0.00	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	0.00
	Purchase of Dairy equipment.	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
	Estt. of cattle breeding cum-dairy demonstration farm.	53.00	53.00	0.00	0.20	0.20	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Vehicle & Labour	1.50	1.50	0.00	0.20	0.20	0.00	0.10	0.10	0.00	0.22	0.22	0.00	0.00	0.00	0.00
	Total [Dairy Dev.]	70.00	70.00	0.00	8.50	8.50	0.00	3.20	3.20	0.00	3.60	3.60	0.00	0.00	0.00	0.00
101	2405 PLAN															
	[D] Fishery Development															
	Direction & Administration	4.60	4.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.42	1.42	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	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	0.00
	Other Expenditure															
	Improvement of village tank	1.00	1.00	0.00	0.70	0.70	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00
	Financial assistance to fish capturing	1.25	1.25	0.00	0.72	0.72	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00
	Maintenance of Dadra and															

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Amboli Pond	2.25	2.25	0.00	0.90	0.90	0.00	0.90	0.90	0.00	0.90	0.90	0.00	0.00	0.00	0.00
	Total [Fishery Dev.]	10.00	10.00	0.00	2.50	2.50	0.00	1.58	1.58	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	GRAND TOTAL OF A.H. ==>>	210.00	210.00	0.00	46.00	46.00	0.00	30.77	30.77	0.00	36.20	36.20	0.00	0.00	0.00	0.00
[E]	102 2425 COOPERATION	0.00			0.00											
	001 Direction & Administration	12.00	0.00	12.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	003 Training & Education	2.00	2.00	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Asstt.to Multipurpose				0.00											
	106 Working Capital Loan	3.00	3.00	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
	Godown Loan	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
	Consumption of finance loan	5.00	0.00	5.00	0.00	0.00	0.00	0.00			0.00			0.00		0.00
	Grain Depot Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	107 Asstt.to Credit Coops.															
	Managerial subsidy	2.00	2.00	0.00	0.20	0.20	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Godown subsidy	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
	Risk fund subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Price function	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Poultry Transport subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	108 Asstt.to other Coops.															
	Share capital contribution	25.00	25.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
	Revolving fund for purchase of share	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Share capital to Sugar Mill	318.00	318.00	0.00	250.40	250.40	0.00	250.40	250.40	0.00	80.00	80.00	0.00	80.00	80.00	0.00
	Share capital loan to SC/ST for purchase of share of sugar mill	5.00	0.00	5.00	8.60	0.00	8.60	0.00	0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00
	Total of Cooperation	376.00	354.00	22.00	289.00	259.40	9.60	259.50	259.50	0.00	100.00	91.00	9.00	89.00	89.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[F]	1 01 2406 00 FORESTRY & WILDLIFE															
001	Direction & Administration	90.00	90.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
005	Survey & utilisation of Forests Resources	30.00	30.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
013	Statistics	5.00	5.00	0.00	0.33	0.33	0.00	0.33	0.33	0.00	2.00	2.00	0.00	0.00	0.00	0.00
070	Communication & Building	75.00	75.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00
101	Forest Conservation and Development	24.00	24.00	0.00	7.50	7.50	0.00	7.50	7.50	0.00	12.00	12.00	0.00	0.00	0.00	0.00
102	Social & Farm Forestry	350.00	350.00	0.00	116.60	116.60	0.00	116.60	116.60	0.00	150.00	150.00	0.00	0.00	0.00	0.00
105	Forest produce(MFP)	25.00	25.00	0.00	3.16	3.16	0.00	3.16	3.16	0.00	5.00	5.00	0.00	0.00	0.00	0.00
109	Extension & Training	2.00	2.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.50	0.50	0.00	0.00	0.00	0.00
800	Other Expenditure															
	Research and Education	60.00	60.00	0.00	12.05	12.05	0.00	12.05	12.05	0.00	18.40	18.40	0.00	0.00	0.00	0.00
	Publicity & Extension	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Timber Operation	7.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
02	Environment, Forest & Wildlife															
110	Wildlife Sanctuary	30.00	30.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
111	Development of existing Zoo	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.50	25.50	0.00	0.00	0.00	0.00
	Zoological Park	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Environment Ecology	9.50	9.50	0.00	1.56	1.56	0.00	1.56	1.56	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Silvicultural operation and maintenance of Timber depot & supply of R.C.C. poles	0.00	0.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00	11.60	11.60	0.00	0.00	0.00	0.00
	Total Forestry & Wildlife	790.00	790.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	300.00	300.00	0.00	30.00	30.00	0.00
=====																
TOTAL AGRI. & ALLIED																
SERVICES [I]																
		2100.35	2078.35	22.00	685.00	675.40	9.60	670.27	670.27	0.00	647.00	634.25	12.75	125.00	125.00	0.00
=====																

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II	RURAL DEVELOPMENT															
[A]	2501 04 INTERAGET RURAL ENERGY PLANNING PROGRAMME (IREP)															
	1 Solar street light	2.80	2.80	0.00	0.40	0.40	0.00	1.08	1.08	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	2. Solar photovoltaic pump	5.30	5.30	0.00	1.10	1.10	0.00	1.25	1.25	0.00	1.40	1.40	0.00	0.00	0.00	0.00
	3. Solar water heating System	13.00	13.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	4. Diraction & Administration	5.10	5.10	0.00	1.00	1.00	0.00	0.30	0.30	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	TOTAL [IREP]	26.00	26.00	0.00	2.50	2.50	0.00	14.63	14.63	0.00	4.90	4.90	0.00	0.00	0.00	0.00
[B]	LAND REFORMS															
02	250600.00															
	1. Diraction & Administration	14.38	14.36	0.00	2.15	2.15	0.00	2.15	2.15	0.00	2.40	2.40	0.00	0.00	0.00	0.00
	2. Financial assistance to LAL	7.60	7.80	0.00	1.55	1.55	0.00	1.55	1.55	0.00	1.70	1.70	0.00	0.00	0.00	0.00
	3. Building Component.	22.89	22.89	0.00	2.15	2.15	0.00	2.15	2.15	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	4. Equipment, Stationery & Computer.	6.15	6.15	0.00	1.30	1.30	0.00	1.30	1.30	0.00	0.90	0.90	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	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	TOTAL OF LRO ==>>	63.00	63.00	0.00	12.15	12.15	0.00	12.15	12.15	0.00	10.10	10.10	0.00	0.10	0.10	0.00
[C]	COMMUNITY DEVELOPMENT															
102	2515 00															
	Direction and Administration Agriculture	28.00	28.00	0.00	5.50	5.50	0.00	2.50	2.50	0.00	16.78	16.78	0.00	0.00	0.00	0.00
	Loan	8.00	8.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00	1.60	1.60	0.00	0.00	0.00	0.00
	Subsidy	2.00	2.00	0.00	0.52	0.52	0.00	0.50	0.50	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	60.00	60.00	0.00	13.30	13.30	0.00	13.25	13.25	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Building	60.00	60.00	0.00	10.00	10.00	0.00	13.00	13.00	0.80	13.00	13.00	0.00	13.00	13.00	0.00
	Rural Arte & Crafts	5.00	5.00	0.00	0.50	0.50	0.00	0.26	0.26	0.00	1.20	1.20	0.00	0.00	0.00	0.00

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	Panchayat Election	0.00	0.00	-0.00	0.18	0.18	0.00	0.20	0.20	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Panchayatiraj System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00
	Total of Community Development	200.00	200.00	0.00	34.60	34.60	0.00	34.31	34.31	0.00	58.50	49.50	9.00	13.00	13.00	0.00
	TOTAL RURAL DEVELOPMENT (II)	289.00	289.00	0.00	49.25	49.25	0.00	61.09	61.09	0.00	73.50	64.50	9.00	13.10	13.10	0.00
IV	IRRIGATION AND FLOOD CONTROL															
104	2701 00 Major & Medium Irrigation	523.00	523.00	0.00	114.00	114.00	0.00	114.00	114.00	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	80.00	80.00	0.00	80.00	80.00	0.00	157.00	157.00	0.00	0.00	0.00	0.00
	4705 Command Area Development	20.00	20.00	0.00	6.00	6.00	0.00	1.00	1.00	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	200.00	200.00	0.00	195.00	195.00	0.00	262.00	262.00	0.00	105.00	105.00	0.00
	ENERGY															
[A]	1 05 2801 00 Transmission & Distribution															
001	Direction & Administration	0.00	0.00	0.00	17.00	17.00	0.00	13.00	13.00	0.00	19.10	19.10	0.00	19.10	19.10	0.00
800	Other Expenditure															
	1.Normal Development	310.00	310.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	94.90	94.90	0.00	94.90	94.90	0.00
	2.Augmentation of Sub- Station, Silvassa	14.70	14.70	0.00	25.00	25.00	0.00	59.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.Underground cabling	45.00	45.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	8.00	8.00	0.00	8.00	8.00	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
	5.Estt.of 66KV/11 KV Sub- Station at Nasat	131.00	131.00	0.00	48.00	48.00	0.00	48.10	48.10	0.00	30.00	0.00	30.00	30.00	0.00	30.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	0.Estt. of 66KV/11 KV Sub-Station at Dadra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.00	0.00	256.00	256.00	0.00	256.00
	Total Trans. & Distribution	510.70	510.70	0.00	152.00	152.00	0.00	182.10	182.10	0.00	410.00	124.00	286.00	410.00	124.00	286.00
[B]	2810 00 NON-CONVENTIONAL SOURCE OF ENERGY															
	NEW AND RENEWABLE ENERGY SOURCES(NRES)															
	1. National Programme of Bio-gas Development (MPBD)	0.55	0.55	0.00	0.18	0.18	0.00	0.13	0.13	0.00	0.15	0.15	0.00	0.00	0.00	0.00
	2. National Programme of Improved Chulah (NPIC)	6.35	6.35	0.00	1.97	1.97	0.00	1.05	1.05	0.00	1.20	1.20	0.00	0.00	0.00	0.00
	3. Solar Cooker	1.35	1.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.00	0.00	0.00
	4. Direction and Administration	6.05	6.05	0.00	1.40	1.40	0.00	1.30	1.30	0.00	1.40	1.40	0.00	0.00	0.00	0.00
	TOTAL (NRES)	14.30	14.30	0.00	3.55	3.55	0.00	2.48	2.48	0.00	3.20	3.20	0.00	0.00	0.00	0.00
	TOTAL ENERGY (V)	525.00	525.00	0.00	155.55	155.55	0.00	184.58	184.58	0.00	413.20	127.20	286.00	410.00	124.00	286.00
VI	INDUSTRY & MINES															
1 06	2851 00 Village & Small Industries	0.00	0.00	0.00	158.00	158.00	0.00	172.36	172.36	0.00	50.00	50.00	0.00	25.00	25.00	0.00
		324.50	324.50	0.00												
	2853 00 Industries (Other than VMSI)	0.00	0.00	0.00	42.00	42.00	0.00	27.64	27.64	0.00	15.40	15.40	0.00	0.00	0.00	0.00
	2853 02 Mining	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 INDUSTRIES & MINES (VI)	324.50	324.50	0.00	200.00	200.00	0.00	200.00	200.00	0.00	65.40	65.40	0.00	25.00	25.00	0.00
VII	TRANSPORT															
[A]	1 07 3054 00 ROAD & BRIDGES															
	(i) State Highway															

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
03	52	Machinery and Equipments	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
03	102	Replacement of Bridges															
		Piparia Bridge	50.00	50.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	1.00	1.00	0.00	1.00	1.00	0.00
03	337	Road Works															
		I.Improvement of L.G.S.from MDR to SH															
		A.Upgradation of roads from MDR to SH	70.00	70.00	0.00	23.25	23.25	0.00	21.25	21.25	0.00	18.30	18.30	0.00	18.30	18.30	0.00
		B.Upgrading road network in Silvassa Town	45.00	45.00	0.00	2.10	2.10	0.00	2.15	2.15	0.00	2.50	2.50	0.00	2.50	2.50	0.00
		II.Converting submersible dips to high level drains	15.00	15.00	0.00	6.00	6.00	0.00	7.00	7.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
		III.Improvement of geometrical curve	3.00	3.00	0.00	0.60	0.60	0.00	0.76	0.76	0.00	1.00	1.00	0.00	1.00	1.00	0.00
03	800	Other Expenditure															
		1.Providing communication system under Town Planning Scheme	16.00	16.00	0.00	0.50	0.50	0.00	0.01	0.01	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	7.00	7.00	0.00	14.23	14.23	0.00	13.00	13.00	0.00	13.00	13.00	0.00
		2.Strengthening of weak pavement	40.00	40.00	0.00	12.00	12.00	0.00	24.34	24.34	0.00	21.75	21.75	0.00	21.75	21.75	0.00
		3.Providing hard shoulder to either side on single lane road length.	20.00	20.00	0.00	15.00	15.00	0.00	25.29	25.29	0.00	10.79	10.79	0.00	10.79	10.79	0.00
		4.Converting submersible dips to high level drains.	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
		5.Raising of formation.	12.00	12.00	0.00	2.73	2.73	0.00	13.92	13.92	0.00	13.10	13.10	0.00	13.10	13.10	0.00
		6.New Asphalt roads.	90.00	90.00	0.00	22.40	22.40	0.00	52.27	52.27	0.00	39.11	24.61	14.50	39.11	24.61	14.50
		7.Construction of new culverts	10.00	10.00	0.00	5.00	5.00	0.00	4.43	4.43	0.00	5.00	5.00	0.00	5.00	5.00	0.00
		8.Improvement of geometrical curve.	10.00	10.00	0.00	0.20	0.20	0.00	0.36	0.36	0.00	0.40	0.40	0.00	0.40	0.40	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	9. Missing minor bridges and culverts.	10.00	10.00	0.00	5.00	5.00	0.00	13.88	13.86	0.00	10.85	10.85	0.00	10.85	10.85	0.00
	(iii) MINIMUM NEEDS PROGRAMME															
	(A) Roads	90.00	90.00	0.00	77.71	77.71	0.00	136.90	136.90	0.00	171.75	121.25	50.50	171.75	121.25	50.50
	(B) Bridges	100.00	100.00	0.00	9.46	9.46	0.00	81.85	81.85	0.00	30.45	20.45	10.00	30.45	20.45	10.00
	Total Road & Bridges	646.00	646.00	0.00	199.00	198.00	0.00	407.67	407.67	0.00	350.00	275.00	75.00	350.00	275.00	75.00
[B]	107 3055 00 ROAD TRANSPORT															
	(i) GENERAL															
	1. Direction & 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	2.00	2.00	0.00
	2. Research & Development	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
	3. Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00
	(ii) STATE HIGHWAY															
	1. Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
	Roads of Interstate or Economic Importance															
	1. Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
	2. Road Works.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
	3. Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
	4. Land Acquisition.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
	Total Road Transport	14.00	14.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	10.00	3.00	7.00	10.00	3.00	7.00
[C]	1 07 3075 00 OTHER TRANSPORT SERVICES [Motor Veh.]	16.00	16.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	13.40	13.40	0.00	0.00	0.00	0.00
	TOTAL TRANSPORT [VII]	676.00	676.00	0.00	201.00	201.00	0.00	410.67	410.67	0.00	373.40	291.40	82.00	360.00	278.00	82.00
IX	SCIENCE TECHNOLOGY AND ENVIRONMENT															
	1 05 3425 00 OTHERS SCIENTIFIC RESEARCH (INCLUDING S & T)															
	1. Strengthening of Science & Technology Cell in the															

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Secretariat.	8.00	8.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	2.80	2.80	0.00	0.00	0.00	0.00
	2.Science for Rural Development.	8.00	8.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.65	2.65	0.00	0.00	0.00	0.00
	3.Science for health.	1.00	1.00	0.00	1.30	1.30	0.00	1.30	1.30	0.00	1.05	1.05	0.00	0.00	0.00	0.00
	4.Popularisation of Science and Technology.	8.00	8.00	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.40	1.40	0.00	0.00	0.00	0.00
	5.Remote Sensing.	8.00	8.00	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	6.Human Resource Developaent	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	8.00	8.00	0.00	0.00	0.00	0.00
	3435 00 ECOLOGY & 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	8.00	8.00	0.00	0.00	0.00	0.00
	GENERAL ECONOMIC SERVICES															
[A]	3451 SECRETARIAT ECONOMIC SERVICE	42.00	42.00	0.00	12.25	12.25	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total Sec.Economic Services	42.00	42.00	0.00	12.25	12.25	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
[B]	TOURISM															
1 10	3452 00 Tourism															
	1.Direction & Administration	6.00	6.00	0.00	1.05	1.05	0.00	1.05	1.05	0.00	24.54	24.54	0.00	0.00	0.00	0.00
	2.Tourist Accomodation and Lodging	49.60	49.60	0.00	21.00	21.00	0.00	21.00	21.00	0.00	32.78	32.78	0.00	20.00	20.00	0.00
	3.Development & Promotion of Tourist Centres.	36.80	36.80	0.00	14.24	14.24	0.00	14.24	14.24	0.00	25.26	25.26	0.00	10.00	10.00	0.00
	4.Tourist Transport.	4.00	4.00	0.00	0.01	0.01	0.00	0.01	0.01	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	5.Tourist Information and Publicity.	8.50	8.50	0.00	3.20	3.20	0.00	3.20	3.20	0.00	6.35	6.35	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	6.Setting up of Food Craft Institute	0.00	0.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	0.07	0.07	0.00	0.00	0.00	0.00
	Total Tourism	104.90	104.90	0.00	43.00	43.00	0.00	43.00	43.00	0.00	90.00	90.00	0.00	30.00	30.00	0.00
[C]	3454 SURVEY & STATISTICS	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total Survey & Stat.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
[D]	1 10 3456 00 - CIVIL SUPPLY															
	1. 001 Direction & Administration	24.00	24.00	0.00	3.55	3.55	0.00	1.80	1.80	0.00	4.90	4.90	0.00	0.00	0.00	0.00
	2. 4408 Construction	20.00	20.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
	Total Civil Supply	44.00	44.00	0.00	13.55	13.55	0.00	11.80	11.80	0.00	11.90	11.90	0.00	7.00	7.00	0.00
[E]	1 10 3475 00 - OTHER GENERAL ECONOMIC SERVICES															
	(ii) Weights & Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	TOTAL GENERAL ECONOMIC SERVICE [X]	200.90	200.90	0.00	68.80	68.80	0.00	54.80	54.80	0.00	114.90	114.90	0.00	37.00	37.00	0.00
XI	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	2.50	2.50	0.00	2.50	2.50	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	108 Teachers and other services (Pay & Allowances)	150.30	150.30	0.00	16.50	16.50	0.00	16.50	16.50	0.00	23.00	23.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
107	Teachers Training Reorientation Courses for Primary Teacher	2.00	2.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.50	0.50	0.00	0.00	0.00	0.00
108	Text Books Supply of free textbooks, exercise note books to SC/ST & OBC students	2.50	2.50	0.00	0.50	0.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
109	Scholarship & Incentive															
	1. Incentive for attendance & merit in annual examination to the student of Std. V to VII	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		
	2. Educational study tour for SC/ST student.	3.00	3.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.60	0.60		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 Primary & Middle School Teachers.	1.00	1.00	0.00	0.03	0.03	0.00	0.03	0.03	0.00	0.03	0.03	0.00	0.00	0.00	0.00
	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	0.02	0.02	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
800	Other Expenditure Building & Equipment															
	Expension of Primary School															
	Conservation of Primary School into basic Schools															
	Residential quarters	445.00	445.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
	1. Expension of Primary Schools	30.00	30.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	2. Conversion of Primary School into basic Schools	5.00	5.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	3. Physical Education in Primary School	2.00	2.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4. Supply of free uniforms to SC/ST & LIG students	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	5. Establishment 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
	6. Tribal Education Cell.	5.00	0.00	5.00	0.10	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Unicef assistance for Area Incentive Education Programme	5.00	5.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.65	2.65	0.00	0.00	0.00	0.00
	8. Teachers Training Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total Elementary Education	700.00	683.00	17.00	120.00	119.90	0.10	121.00	121.00	0.00	149.90	149.90	0.00	70.00	70.00	0.00
(ii) 02	Secondary Education															
104	Teachers of other services (Pay & Allow. of Staff)	70.00	70.00	0.00	8.00	8.00	0.00	13.35	13.35	0.00	44.00	44.00	0.00	0.00	0.00	0.00
105	Teachers Training Re-orientation courses for Secondary & Higher Secondary School Teachers	1.00	1.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.10	0.10	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	0.50	0.50	0.00	1.20	1.20	0.00	3.00	3.00	0.00	0.00	0.00	0.00
107	Scholarship (a) Scholarship to poor and talented students.	7.00	7.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	(b) Scheme for post metric Scholarship to SC/ST and LIG students	0.00	0.00	0.00	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00			
800	Other Expenditure															
	Building and Equipment															
	1. Govt. Secondary & Higher Secondary School	100.00	100.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00
	2. Supply of free uniform to SC/ST & LIG students	1.00	1.00	0.00	0.50	0.50	0.00	3.20	3.20	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	3. Introduction of Vocational subjects	5.00	0.00	5.00	0.00	0.00	0.00	0.10	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4. Scheme for 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	0.10	0.10	0.00	0.00	0.00	0.00
	5. Educational study tour for students	2.00	2.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.48	0.48	0.00	0.00	0.00	0.00
	6. Vocationalisation at +2 Stage	5.00	0.00	5.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00
	7. Grant of Teachers Awards	0.50	0.50	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	8. Grant of Best School Awards	0.20	0.20	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	9. Expansion of Secondary & Higher Secondary School.	55.80	55.80	0.00	4.83	4.83	0.00	2.83	2.83	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total Secondary Education	250.00	238.00	12.00	60.00	55.80	4.20	66.85	62.55	4.30	118.40	118.40	0.00	55.00	55.00	0.00
(iii)03	University & Higher Education															
103	Govt. College & Institution Opening of Arts, Commerce and Science College.	80.00	0.00	80.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total University & H.E.	80.00	0.00	80.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
(iv) 04	Adult Education															
200	Other Adult education 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	0.00	2.50	2.50	0.00	2.50	2.50	2.50	0.00	0.00	0.00	0.00
	Total Adult Education	6.00	6.00	0.00	5.00	2.50	2.50	5.00	2.50	2.50	5.00	5.00	0.00	0.00	0.00	0.00
(v) 80	General															
001	Direction & Administration Expansion of Administration	25.00	25.00	0.00	10.90	10.90	0.00	16.90	16.90	0.00	14.68	14.68	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
107	Scholarship to talented students & students from Minority	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
800	Other Expenditure				0.00			0.00			0.00			0.00		
	1.Social Welfare Hostel	11.00	11.00	0.00	3.40	3.40	0.00	3.90	3.90	0.00	4.02	4.02	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	0.00	0.50	0.50	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00
	3.Educational and vocational guidance cell.	3.00	0.00	3.00	0.10	0.00	0.10	0.10	0.00	0.10	1.10	1.10	0.00	0.00	0.00	0.00
	Total General	42.00	36.00	6.00	15.00	14.40	0.60	21.50	20.90	0.60	20.40	20.40	0.00	0.00	0.00	0.00
	TOTAL GENERAL EDUCATION	1078.00	963.00	115.00	210.00	192.60	17.40	224.35	206.95	17.40	303.70	303.70	0.00	125.00	125.00	0.00
2203 00	Technical Education															
105	Polytechnic	200.00	0.00	200.00	60.00	0.00	60.00	60.00	0.00	60.00	100.00	100.00	0.00	50.00	50.00	0.00
	Total Tech. Education	200.00	0.00	200.00	60.00	0.00	60.00	60.00	0.00	60.00	100.00	100.00	0.00	50.00	50.00	0.00
2204 00	Sports & Youth Service															
	Direction & Administration															
	Physical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of sports improvement of play grounds in 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
104	Sports and Games															
	Development of Sports & preparation of play grounds in Patelad - Grant-in-aid to Sport Council.	25.00	25.00	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 Sport & Youth Service	25.00	25.00	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

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	2205 00	Art and Culture														
	001	Direction & Administration }														
	105	24.00	24.00	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
	107	Museum														
		Scheme of setting up of at Tribal Museum.														
	800	3.00	0.00	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
		Other Expenditure Preparation														
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Arts & Culture														
		27.00	24.00	3.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		GRAND TOTAL EDUCATION														
		1330.00	1012.00	318.00	280.00	202.60	77.40	294.35	218.95	77.40	413.70	413.70	0.00	175.00	175.00	0.00
[8]	2 22	2210	00 MEDICAL & PUBLIC HEALTH													
		MINIMUM NEEDS PROGRAMME														
		03 Rural Health Service Allopathy														
		101 Sub-Centre }														
		0.00			4.70	4.70	0.00	4.70	4.70	0.00	15.20	15.20	0.00	4.00	4.00	0.00
		103 Upgradation of dispensary into P.H.C. }														
		104.30	104.30	0.00	14.80	14.80	0.00	14.80	14.80	0.00	8.10	8.10	0.00	3.00	3.00	0.00
		110 Community Health Centre }														
		0.00	0.00	0.00	5.25	5.25	0.00	5.25	5.25	0.00	19.40	19.40	0.00	8.00	8.00	0.00
		101 Ayurveda														
		ISM/Homeopathy														
		Establishment of Ayurvedic Clinic & Homeopathy Clinic														
		25.70	25.70	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00	0.00	0.00	0.00
		6 Public Health														
		001 Direction & Administration														
		14.80	14.80	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	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 Administration														
		3.20	3.20	0.00	0.80	0.80	0.00	0.80	0.80	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	1.00	1.00	0.00	0.00	0.00	0.00
		800 Other Programme														
		Implementation of E.S.T.														
		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
		Silvassa Township Sanitation														
		14.00	14.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.50	6.50	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
04	Upgradation of C.H. including Specialist service	106.20	106.20	0.00	27.95	27.95	0.00	27.95	27.95	0.00	40.00	40.00	0.00	10.45	10.45	0.00
	Total Medical & Public Health	280.00	280.00	0.00	66.00	66.00	0.00	66.00	66.00	0.00	100.20	100.20	0.00	25.45	25.45	0.00
[C]223	2215 00 WATER SUPPLY AND SANITATION															
102	Rural water Supply	300.90	300.90	0.00	67.00	67.00	0.00	67.00	67.00	0.00	82.00	82.00	0.00	82.00	82.00	0.00
800	Other Exprd.	44.00	44.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	14.70	14.70	0.00	14.70	14.70	0.00
	Total Water Supply & Sen.	344.90	344.90	0.00	77.00	77.00	0.00	77.00	77.00	0.00	96.70	96.70	0.00	96.70	96.70	0.00
[O]	2 23 2216 00 HOUSING															
	1.General Pool Accomodation	200.00	200.00	0.00	40.00	40.00	0.00	48.05	48.05	0.00	65.00	65.00	0.00	65.00	65.00	0.00
	2.Police Housing.	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
	3.Middle Income/Low income Group Housing Scheme	20.00	20.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00
	4.Renovation of Houses of SC/ST															
	Supply of Manglore Tiles	80.00	80.00	0.00	16.00	16.00	0.00	15.90	15.90	0.00	16.00	16.00	0.00	0.00	0.00	0.00
	Total Housing	300.00	300.00	0.00	70.00	70.00	0.00	77.95	77.95	0.00	150.00	95.00	55.00	134.00	79.00	55.00
[E]	2 23 2217 00 URBAN DEVELOPMENT	50.30	50.30	0.00	7.00	7.00	0.00	7.00	7.00	0.00	4.20	4.20	0.00	0.00	0.00	0.00
	Total Urban Dev.	50.30	50.30	0.00	7.00	7.00	0.00	7.00	7.00	0.00	4.20	4.20	0.00	0.00	0.00	0.00
[F]	2 24 2220 00 INFORMATION AND PUBLICITY															
	1.Direction & Administration	22.00	22.00	0.00	7.85	7.85	0.00	4.32	4.32	0.00	7.55	7.55	0.00	2.00	2.00	0.00
	2.Advertisement & Visual Publicity.	3.00	3.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.50	0.50	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	0.10	0.10	0.00	0.00	0.00	0.00
	4.Songs & Drama.	0.50	0.50	0.00	0.35	0.35	0.00	0.35	0.35	0.00	1.35	1.35	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5.Photo Services.	2.00	2.00	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
	6.Publication.	11.00	11.00	0.00	2.40	2.40	0.00	2.45	2.45	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	0.15	0.15	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Total Information & Publicity	40.00	40.00	0.00	11.60	11.60	0.00	8.17	8.17	0.00	12.00	12.00	0.00	2.00	2.00	0.00
[G]26	2230 00 Labour and Employment															
	Industrial Training Institute	65.00	5.00	60.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Total Labour & Employment	65.00	5.00	60.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
[H]	LABOUR & EMPLOYMENT EXCHANGE															
2 26	2230 00 Labour & Employment															
	1.Employment-Strengthening of Employment Exchange.	3.00	3.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	7.20	7.20	0.00	0.00	0.00	0.00
	Total Labour & Emp. Exchange	3.00	3.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	7.20	7.20	0.00	0.00	0.00	0.00
[I]	2 27 2235 00 SOCIAL SECURITY & WELFARE	41.45	41.45	0.00	25.30	25.30	0.00	5.70	5.70	0.00	7.80	7.80	0.00	0.00	0.00	0.00
	Total Social Security & Welf.	41.45	41.45	0.00	25.30	25.30	0.00	5.70	5.70	0.00	7.80	7.80	0.00	0.00	0.00	0.00
[J]	2 27 2236 00 NUTRITION															
	1.Supplementary Nutrition Programme.	211.60	211.60	0.00	31.00	31.00	0.00	29.00	29.00	0.00	32.25	32.25	0.00	0.00	0.00	0.00
	2.New wheat-based Nutrition Programme.	0.00	0.00	0.00	12.00	12.00	0.00	4.45	4.45	0.00	12.00	12.00	0.00	0.00	0.00	0.00
	3.Adolescent Girls Scheme.	0.00	0.00	0.00	0.00	0.00	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	43.00	43.00	0.00	35.00	35.00	0.00	45.80	45.80	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	WELFARE OF SC/STs OBC															
	Establishment of SC/ST Financial Development Corpn.	0.00	0.00	0.00	0.00	0.00	0.00	15.30	15.30	0.00	100.00	0.00	100.00	100.00	100.00	0.00
	Total Other Social Services	0.00	0.00	0.00	0.00	0.00	0.00	15.30	15.30	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	TOTAL SOCIAL SERVICES [XI]	2686.25	2288.25	378.00	594.90	517.50	77.40	601.47	524.07	77.40	950.60	895.60	55.00	533.15	478.15	55.00
XII	GENERAL SERVICES															
[A]	3 42 2058 00 Stationery & Printing	25.00	25.00	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 Stationery & Printing	25.00	25.00	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
[B]	PUBLIC WORKS															
	2059 00 Public Works	140.00	140.00	0.00	12.85	12.85	0.00	12.85	12.85	0.00	37.00	20.50	16.50	37.00	20.50	16.50
	Total Public Works	140.00	140.00	0.00	12.85	12.85	0.00	12.85	12.85	0.00	37.00	20.50	16.50	37.00	20.50	16.50
[C]	OTHER ADMINISTRATIVE SERVICES															
	3 42 2070 Fire Protection and Control	160.00	160.00	0.00	22.15	22.15	0.00	33.45	33.45	0.00	50.00	50.00	0.00	30.00	30.00	0.00
	Total Other Admini. Services	160.00	160.00	0.00	22.15	22.15	0.00	33.45	33.45	0.00	50.00	50.00	0.00	30.00	30.00	0.00
	TOTAL GENERAL SERVICES [XII]	325.00	325.00	0.00	40.00	40.00	0.00	51.30	51.30	0.00	92.00	75.50	16.50	67.00	50.50	16.50
	GRAND TOTAL ==>>>	8000.00	7600.00	400.00	2200.00	2102.00	98.00	2434.68	2357.28	77.40	3000.00	2538.75	461.25	1675.25	1235.75	439.50

UNION TERRITORY OF DADRA AND HAVELI
PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1993-94
AND TARGET FOR ANNUAL PLAN 1994-95

ANNEXURE-II

Sr.No.	Item	Unit	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Target	Target	Achiev.	Target	Anticipated Achiev.	
1	2	3	4	5a	5b	5	6	7
I	AGRICULTURE & ALLIED ACTIVITIES							
i)	Production of Foodgrains							
	i) PADDY							
	Irrigated	Tonnes	12000	4000	4000	4100	4100	4200
	Unirrigated	"	30000	30000	30000	32000	32000	32000
	Total	"	42000	34000	34000	36100	36100	36200
	ii) WHEAT							
	Irrigated	Tonnes	900	700	700	1000	1000	1100
	Unirrigated	"	0	0	0	0	0	0
	Total	"	900	700	700	1000	1000	1100
	iii) JOHAR							
	Irrigated	Tonnes	0	0	0	0	0	0
	Unirrigated	"	800	700	700	750	750	800
	Total	"	800	700	700	750	750	800
	iv) MAIZE							
	Irrigated	Tonnes	18	15	15	20	20	25
	Unirrigated	"	122	95	95	150	150	155
	Total	"	140	110	110	170	170	180
	v) OTHER CEREALS							
	Irrigated	Tonnes	0	0	0	0	0	0
	Unirrigated	"	5800	5100	5100	5800	5800	5800
	Total	"	5800	5100	5100	5800	5800	5800
	vi) PULSES							
	Irrigated	Tonnes	600	350	350	500	500	600
	Unirrigated	"	6500	5200	5200	5500	5500	5800
	Total (1) (Foodgrains)	"	7100	5550	5550	6000	6000	6400
	Irrigated	Tonnes	13518	5065	5065	5820	5820	5925
	Unirrigated	"	43222	41095	41095	44200	44200	44555
	Total	"	56740	46160	46160	49820	49820	50480

1	2	3	4	5a	5b	5	6	7
2)	COMMERCIAL CROPS :							
i)	OIL SEEDS							
a)	MAJOR OIL SEEDS							
	Groundnut	Tonnes	200	150	150	160	160	170
	Castor Seeds	"	17	17	17	17	17	17
	Seasamum	"	240	210	210	250	250	260
	Rapeseed & Mustard Linseed	"	30	20	20	25	25	30
	Total (a)	"	487	397	397	452	452	477
ii)	Sugarcane	Tonnes	200000	90000	80000	90000	70000	100000
3)	MAJOR HORTICULTURE CROPS							
i)	Banana	Tonnes	600	500	500	550	550	600
ii)	Mango	"	10600	9000	9000	9200	9200	9400
iii)	Others (Gauva, Sapota, Papaya)	"	800	650	660	675	675	700
	TOTAL HORTICULTURE CROPS	"	12000	10150	10150	10425	10425	10700
iv)	TOTAL VEGETABLES CROPS	"	5000	3300	3200	3300	3300	3600
4)	IMPROVED SEEDS							
i)	Production of seeds							
a)	Cereals	Tonnes	60	41	41	45	37	40
b)	Pulses	"	10	2	2	3	3	3
c)	Oil seeds	"	0	0	0	0	0	0
	Total (a,b,c)	"	70	43	43	48	40	43
5)	Distribution of seeds							
a)	Cereals	Tonnes	140	128	128	130	130	133
b)	Pulses	"	30	18	14	20	20	20
c)	Oil seeds	"	5	2	2	2	2	2
	Total (a,b,c)	"	175	148	144	152	152	155
6)	CHEMICAL FERTILIZERS							
i)	Nitrogenous (N)	Tonnes	700	600	653	700	850	900
ii)	Phosphatic (P)	"	550	450	424	500	400	450
iii)	Pottassic (K)	"	150	100	80	100	50	70
	Total (NPK)	"	1400	1150	1157	1300	1300	1420
	SOIL TESTING LABORATORY:-	cum.No.	1	1	1	1	1	1
	NOS. OF SAMPLES TO BE ANALYSED:	No.	5000	1000	1122	1000	1000	1100
7)	PLANT PROTECTION							
i)	Pesticides Consumption (Technical grade material)	Tonnes	8	7	6.5	6	5	6
ii)	Area coverage	Ha.	11600	8500	8000	8500	8000	8500
8)	AREA UNDER DISTRIBUTION OF :							
i)	Fertilizers	Ha.	19000	12000	12000	14500	14500	14600
ii)	Pesticides	Ha.	11600	8500	8000	8500	8000	8500

1	2	3	4	5a	5b	5	6	7
9) HIGH YIELDING VARIETIES								
i)	Paddy - a) Total cropped area/	Ha.	13200	12000	12000	12000	12000	12000
	b) Area under HYV	"	12000	9000	9000	9200	9200	9400
ii)	Wheat - a) Total cropped area/	Ha.	500	500	500	520	520	600
	b) Area under HYV	"	500	500	500	520	520	600
iii)	Jowar - a) Total cropped area/	Ha.	800	770	770	780	780	800
	b) Area under HYV	"	600	350	350	360	360	380
iv)	Maize - a) Total cropped area/	Ha.	200	180	180	185	185	200
	b) Area under HYV	"	200	180	180	185	185	200
	Total cropped area (i to iv)	Ha.	14700	13450	13450	13485	13485	13600
	Area under HYV	"	13300	10030	10030	10265	10265	10580
10) AGRICULTURE ENGINEERING								
	Oil Engines/Pump Set (Ele.Motor)	No.	100	100	117	100	100	100
	Farmers Benefited.	"	100	100	117	100	100	100
	Agriculture Equipments.	"	75	110	133	150	150	150
	Farmers Benefited.	"	75	110	133	150	150	150
	Storage Bins.	"	2000	650	440	700	700	700
	Farmers Benefited.	"	1000	325	220	350	350	350
	Work Animal (Subsidy for Bullock)	"	250	150	194	200	200	210
	Farmers Benefited.	"	125	75	101	100	100	105
	Soil & water conservation.							
	Soil conservation Scheme.							
	A) Agriculture Land...	Hect.	2400	480	385	480	480	480
	B) Forest Land.							
	i) Treatment of catchment							
	area of Damanganga RVP							
	Gully control work...	R.M.	0	9335	7395	0	0	0
	C) Development of culturable							
	waste land & old fallow							
	land for production use.	Hects.	100	20	18	20	20	20
	D) Afforestation.	Nos. of	6.00	0.55	0.55	1.30	1.30	1.35
	trees.	Lakhs				Lakhs	Lakhs	Lakhs
ANIMAL HUSBANDRY								
1.	Cattle Development	No	100	20	20	20	20	20
	a. Distribution of							
	Buffalo calves.	No.	100	20	18	20	20	20
	b Maintenance charge							
	of calves.	No.	1500	400	360	400	400	400

1	2	3	4	5a	5b	5	6	7
	c. Frozen Semen Technique (A.I.)	No.	700	1200	1150	1200	1200	1200
	d. Upgrading local breed of cattle (Premium bull)	No.	20	20	18	20	20	20
	Poultry Development.							
	a. Asstt. to small poultry units.	Unit.	100/100	20/20	20/20	20/20	20/20	20/20
	b. Training to poultry farmers.	No.	300	60	56	60	60	60
	c. Study tour poultry farmers.	No.	300	50	50	50	50	60
	d. Broiler production.	Unit.	100	20	20	20	20	20
	e. Cokrel rearing.	Unit.	100	20	12	20	20	20
	Piggery Development.							
	a. Subsidy on purchase of piglets.	Pairs.	50	10	8	10	10	10
	Fodder Development.							
	a. Distribution of seed/fertilizers.	Nos.	450	600	450	700	700	700
	Dairy Development.							
	a. Subsidy on purchase of milch animals.	Nos.	500	75	75	75	75	75
	Fishery Training.							
	a. Improvement of village tank and fish pond.	Nos.	15	3	3	3	3	3
	b. Financial Assistance to fish capturing unit.	Unit.	35	7	7	7	7	7
	FORESTRY AND WILD LIFE							
	a. Economic & Commercial Plantation.	Hect.	300	65	65	100	100	100
	b. Social Forestry.	Hect.	1930	500	518	700	700	600
	Cooperation.							
	a. Short term loan.	Rs. Crore.	0.75	0.15	0.066	0.20	0.08	0.10
	b. Medium term loan.	Rs. Crore.	0.10	0.10	0.02	0.05	0.00	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	-	-	0.01	0.01	0.02
	e. Retail sale of consumer goods through Coop.	Rs. Crore.	4.00	0.80	3.80	1.80	1.80	1.00
	f. Retail sale of consumer goods through Coop. in Rural Area.	Rs. Crore.	5.00	1.00	1.20	1.00	1.30	1.00
	g. Cooperative storage Processing Unit.	Rs. Crore.	0.00	-	-	0.00	0.00	0.00

1	2	3	4	5a	5b	5	6	7
II	RURAL DEVELOPMENT							
	NEW AND RENEABLE ENERGY SOURCES.							
	a. National Programme of Bio-Gas Plant.	No.	25.00	5.00	5.00	5.00	5.00	5.00
	b. National Programme of Improved Chulha.	No.	5000.00	1000	1001	1000	1000	1000
	c. Solar Cooker.	No.	150.00	-	-	0.00	0	50
	INTEGRATED RURAL ENERGY PROGRAMME.							
	a. Solar Street light.	No.	10.00	2	2	2	2	2
	b. Solar Photovoltaic pump.	No.	4.00	1	1	1	1	1
	c. Solar Water Heating System.	No.	0.00	-	-	10	10	0
	LAND REFORMS.							
	a. Distribution of land to the landless Agriculture Labourers.	No.	1000.00	-	545	200	200	100 Beneficiaries.
		Area in Acre.	1025.00	700	932	250	250	100
	INTEGRATED RURAL DEVELOPMENT PROGRAMME.							
	I.R.D.P.(families covered)	No.	3100.00	261	300	372	372	340
	T.R.Y.S.E.M.(Rural Youths)	No.	390.00	90	90	90	90	90
	DMCRA.	No.	0.00	0	0	0	0	0
	Supply of improved tool kits to Rural Artisans.	No. Rural	0.00			56	56	50
	J.R.Y.-mandays generation.	Mandays in lakh.	19.00	3.55	2.72	2.73	2.73	2.65
	COMMUNITY DEVELOPMENT.							
	a. Agriculture.							
	i) Loan for Construction of Irrigation Wells.	No.	40.00	8	16	8	8	8
	ii)Subsidy for Construction of Irrigation wells.	No.	40.00	8	12	8	8	8
	b. Rural Health & Sanitation.							
	i) Construction of village Drinking water wells.	No.	35.00	7	7	6	6	8

1	2	3	4	5a	5b	5	6	7
	ii) Special Repair/ Renovation of Old wells.	No.	80.00	10	0	10	10	10
	c. Roads.							
	i) Construction of village approach roads.	K.M.	50	10	9.6	10	10	10
	ii) Cross drainage work.	No.	120	24	10	10	10	10
	d. Rural Arts & Crafts. Carpentry Class.	Cur.No.	1	1	1	1	1	1
	e. Housing. Loan and Subsidy for renovation of houses to SC/ST.	No.	4000	800	1075	800	800	800
IV	MINOR IRRIGATION.							
	a. Ground Water.							
	i) Potential.	'000 Ha.	0.125	0.030	0.028	0.080	0.080	0.130
	ii) Utilization.	'000 Ha.	0.125	0.030	0.028	0.080	0.080	0.130
	b. Surface Water.							
	i) Potential.	'000 Ha.	0.400	0.070	0.044	0.040	0.040	0.040
	ii) Utilization.	'000 Ha.	0.400	0.070	0.044	0.040	0.040	0.040
	Command Area Development.							
	i) Field Channel.	'000 Ha.	7.036	2.000	0.068	2.000	2.000	0.250
	ii) Land levelling.	'000 Ha.	3.000	1.500	0.373	1.000	1.000	0.350
	iii) Field Drainage.	'000 Ha.	8.280	1.000	0.000	1.000	1.000	0.000
V	POWER.							
	a. Installed Capacity.	MVA	10	10	0	10	10	10
	b. Electricity Generation.	MKWH	0	0	0	0	0	0
	c. Electricity Sold.	MKWH	1000	190	164	183	208	255
	d. Transmission line (200KV)	KM	0	0	0	0	0	0
	e. Villages electrified.	No.	0	0	0	0	0	0
				All villages are electrified.				
	f. 11 KV line, LT line.	KM	150	30	50	30	50	60
	g. Transformer Centres.	Nos.	65	12	19	13	13	20
	i. Service connection.							
	1. High Tension.	No.	80	15	9	20	20	20
	2. Motive Power.	No.	400	60	132	40	40	50
	3. Domestic.	No.	4000	800	897	840	840	840
	4. Free connection to weaker section.	No.	4500	900	900	900	900	900
	v) Pump set energised.	No.	50	10	4	10	10	10
VI	INDUSTRIES & MINERALS.							
	I. Village & Small Industries.							

1	2	3	4	5a	5b	5	6	7
	a) Industrial Estate.							
	i) Estates Functioning.	No.	0	5	5	0	0	0
			Now this work will be transferred to O.I.D.C. and hence no target fixed.					
	b) Small scale Industries.							
	i) Unit Functioning.	Nos.	100	15	16	20	25	20
	ii) Persons employed.	No. person	1155	110	110	230	250	250
	c) Handloom Industries.							
	i) Production.	Meter	200	0	0	0	0	0
	ii) Employment.	No person.	10	0	0	0	0	0
	d) Handicraft.							
	i) Production.	Meter.	50	0	0	0	0	0
	ii) Employment.	No person.	90	0	0	0	0	0
VII	TRANSPORT							
	STATE HIGHWAY.							
	Machinery and equipments.	No	6	0	0	0	0	0
	Replacement of Bridges.							
	Piparis Bridge.	No	1	0	0	0	0	0
	i. Improvement of L.G.S. from MDR to SH.							
	a) Upgradation of road from MDR to SH.	Kms.	23.00	7.00	0.00	5.00	5.00	3.00
	b) Upgrading road net work in Silvassa Town.	Kms	3.00	L.A.Q.	0.00	L.A.Q.	L.A.Q.	3.00 L.A.Q.
	ii. Converting submersible dips to High Level Drains.	No.	3	0	0	2	2	1
	iii. Improvement of geometrical curve.	No.	2	2	1	1	1	0
	OTHER EXPENDITURE.							
	1. Providing communication system under T.P. Scheme.	No	3.00	0.00	0.00	0.50	L.A.Q.	0.00
	2. Functional and Non-Functional Building.	No.	5.00	0.00	0.00	L.A.Q.	0.00	0.00
	DIST. & OTHER ROADS.							
	OTHER EXPENDITURE.							
	1. Upgrading existing road from 1 lane to 1 1/2 lane	K.ms.	10	2	2.5	2	3	3
	2. Strengthening of weak pavement.	K.ms.	20	5.3	5.3	3	5	4
	3. Providing hard shoulder to either side on single lane road.	K.ms.	10	3	3	4	6	2
	4. Converting submersible dips to high level drains.	No.	8	0	0	2	1	1
	5. Raising of formation.	Kms.	8	5	2	1	3	2
	6. New Asphalt.	Kms.	50	10	10	4	8	8
	7. New Culverts.	No.	23	16	8	2	2	1
	8. Improvement of geometrical curve.	No.	5	2	1	1	1	1
	9. Missing and major Bridges and culverts	No.	5	0	0	1	2	3

1	2	3	4	5a	5b	5	6	7
	10. Minimum Needs Programme							
	a. Roads	Kms.	30	10	15	25	30	32
	b. Bridges	No.	5	1	0	0	0	0
	11. STATE HIGHWAYS							
	a) Surfaced	Kms.	40	40	0	40	0	0
	b) Unsurfaced	Kms.	0	0	0	0	0	0
	12. MAJOR DISTRICT ROADS							
	a) Surfaced	Kms.	77.8	77.8	0	77.8	0	9
	b) Unsurfaced	Kms.	0	0	0	0	0	0
	13. Other District Roads							
	a) Surfaced	Kms.	128.9	128.9	0	128.9	0	0
	b) Unsurfaced	Kms.	0	0	0	0	0	0
	14. Village Roads							
	a) Surfaced	Kms.	100.065			29.00	38	27
	b) Unsurfaced	Kms.	9.065			0.00	0	0
	c) Total	Kms.	109.130			29.00	38	27
	15. Total Roads							
	a) Surfaced	Kms.	347.35			29.00	38	27
	b) Unsurfaced	Kms.	9.065			0.00	38	27
X	GENERAL ECONOMIC SERVICE							
	CIVIL SUPPLIES							
	a) Fair Price Shoppes Opened	No.	10	2	6	4	4	1
	b) Ration cards issued	No.	5000	1000	1070	1000	800	1000
XI	SOCIAL SERVICES							
	i) EXPANSION OF EDUCATION							
	a) Enrolment under Elementary education (class I-IV - Age group 8-10)							
	Total enrolment							
	Boys	No.	11500	8920	10240	10100	10500	10800
	Girls	No.	7800	7145	6594	7300	7000	7500
	Total	No.	19300	16065	16934	17400	17500	19300
	Percentage to age group							
	Boys	%	95	100	100	90	94	94
	Girls	%	70	90	90	79	67	70
	Total	%	80	95	95	80	81	82
	Enrolment of SC students							
	Boys	No.	260	162	195	240	240	245
	Girls	No.	230	151	175	220	220	225
	Total	No.	490	313	370	460	460	470
	Percentage to age group							
	Boys	%	98	98	98	99	99	98
	Girls	%	98	98	98	98	98	98
	Total	%	97	98	98	99	99	98

1	2	3	4	5a	5b	5	6	7
Enrolment in Higher Secondary								
	Boys	No.	650	602	708	630	630	640
	Girls	No.	375	352	358	355	355	360
	Total	No.	1025	954	1066	985	985	1000
Enrolment of vocational course post elementary stage (High School Std. IX - X)								
	Total	No.	1900	1700	1846	1665	1665	1900
	Girls	No.	650	600	629	630	650	650
Post Highschools stage (Higher Secondary Stage)								
	Total	Nos.	650	700	971	630	630	640
	Girls	Nos.	375	200	357	355	355	360
Enrolment on Part-time/continuation.								
i) Age group 6-10								
	Total	No.	10000	0	0	2500	2500	2500
	Girls							
ii) Age group 11-13								
	Total	No.	6000	0	0	1500	1500	1500
	Girls							
Adult Education								
No. of participants (Age group 15-35)								
	a) S.A.E.P.	No.	7500	6000	4500	1500	1500	1500
	b) T.L.C.	No.	0	0	0	2500	2500	2500
No. of Centras opened								
	a) Central Programme	No.	0	0	0	0	0	0
	b) State Programme	No.	500	200	150	50	50	50
	c) Voluntary agency	No.	0	0	0	0	0	0
	d) Other Programme (T.L.C.)	No.	0	0	0	100	100	100
MEDICAL AND PUBLIC HEALTH								
1. Health and Family Welfare								
	i) Hospital	Cum.No.	1	1	1	1	1	1
	ii) Dispensary	Cum.No.	3	3	3	3	3	3
	iii) Beds							
	a) Urban Hospital and Dispensary	(Add).No.	12	4	0	6	6	6

1	2	3	4	5a	5b	5	6	7
Enrolment of ST students								
	Boys	No.	9100	6876	8523	8470	8470	8700
	Girls	No.	6500	5758	5208	6060	6060	6200
	Total	No.	15600	12364	13731	14330	14530	14900
Percentage to age group								
	Boys	%	95	100	100	95	95	95
	Girls	%	70	90	90	70	70	70
	Total	%	83	95	95	83	83	83
b) Classes VI to VIII (Age group 11 - 13)								
Total enrolment in age group								
	Boys	No.	3800	2850	2934	2980	2960	3030
	Girls	No.	2900	1485	1754	2160	2160	2200
	Total	No.	6700	4335	4688	5120	5120	5230
Percentage to age group								
	Boys	%	60	54	54	50	50	50
	Girls	%	50	32	32	40	40	40
	Total	%	55	44	44	45	45	45
Enrolment of SC students								
	Boys	No.	100	96	97	94	94	96
	Girls	No.	80	78	72	76	76	78
	Total	No.	180	174	169	170	170	174
Percentage to age group								
	Boys	%	80	100	100	80	80	80
	Girls	%	70	80	80	70	70	70
	Total	%	75	90	90	78	76	76
Enrolment of ST students								
	Boys	No.	3400	2127	2127	3150	3150	3230
	Girls	No.	2420	1079	918	2310	2300	2310
	Total	No.	5820	3206	3045	5460	5450	5540
Percentage to age group								
	Boys	%	40	50	50	40	40	40
	Girls	%	30	25	25	30	30	30
	Total	%	35	38	38	35	35	35
ii) SECONDARY EDUCATION								
Enrolment in classes IX - X								
	Boys	No.	1250	1224	1241	1235	1235	1240
	Girls	No.	650	688	685	640	640	640
	Total	No.	1900	1912	1926	1875	1875	1885
iii) HIGHER SECONDARY EDUCATION (CLASSES XI-XII)								

1	2	3	4	5a	5b	5	6	7
	b) Rural Hospital and Dispensary	Cum.No.	49	100	96	0	0	49
	c) Bed Population Ratio.	No.	0.92	0.92	0.92	0.92	0.92	0.92
	iv) Nurse Doctor Ratio	No.	1	1	0.52	1	1	1
	2. Health Centre							
	i) Sub centres	Addl. No.	6	2	0	2	0	2
		Cum.No.	40	36	34	36	36	38
	ii) P.H.O.	Addl No.	1	1	1	1	1	0
		Cum.No.	6	6	6	6	6	6
	iii) Subsidiary Health Centres	No.	0	0	0	0	0	0
	iv) C.H.C.	No.	1	0	0	0	0	1
	3. Training of A.N.M.	No.	0	0	0	0	0	0
	4. National scheme for prevention of blinds		0	0	0	0	0	0 One Ophthalmic dept 0 assisted
	5. Maternity and child welfare			0	0			
	6. Training and employment of HPW	No.	0	0	0	0	0	0
	7. Village Health Guide scheme	No.	0	0	0	0	0	0
	8. Family Welfare Centres	No.	0	0	0	0	0	0
	9. Family planning sterilisation	No.		700	718	800	700	Targets allocated by G.O.I. on annual basis As above
	10. IUD/Cut.	No.		200	223	250	200	As above
	11. C.C.Users	No.		700	118	900	700	As above
	12. O.P.Users	No.		140	158	150	140	As above
	13. Immunisation Programme							
	i) T.T.	No.		5374	4019	5534	5400	As above
	ii) D.P.T.	No.		4872	4881	5017	4990	As above
	iii) Polio	No.		4875	4875	5017	4990	As above
	iv) B.C.G.	No.		4872	4816	5017	4990	As above
	v) Measles	No.		4872	4210	5017	4990	As above
	SEWAGE AND WATER SUPPLY							
	i) Rural water supply programme-piped water supply scheme.							
	Villages covered	No.	4	4	2	5	2	3
	Population covered	No.	20000	10000	5000	15000	1000	3000

1	2	3	4	5a	5b	5	6	7
	ii) Power pump-bore wells							
	Hamlet covered.	No.	22	16	6	6	1	20
	Population covered	No.	15000	12000	6000	3000	500	20000
	iii) Hand pump-bore wells							
	Hamlets covered	No.	200	80	63	60	60	50
	Population covered	No.	50000	16000	13000	12000	9000	6000
	iv) Open wells							
	Hamlets covered	No.	40	10	8	15	10	8
	Population covered	No.	15000	5000	3000	6000	3000	250
	HOUSING	Building	5			1	1	1
	i) General Pool Housing	No.	114	12	26	27	19	27
	ii) Police Housing	No.	0	0	0	0	0	39
	iii) Construction assistance	No.	4000			800	800	800
	Supply of roofing tiles			800	1075			
	to SC/ST families							
	iv) L.I.G./M.I.G. Housing	No.	55	8	3	14	14	14
	INFORMATION AND PUBLICITY							
	Film show exhibition	No.	375	26	100	100	100	125
	LABOUR AND EMPLOYMENT							
	i) Self employment scheme	No.	355	50	0	75	0	75 Sanction awaited
	to the registered							from G.O.I.
	Unemployed persons (SESRU)							
	ii) Technical Education							
	Govt. Polytechnic	Cum.No.	1	1	0	1	1	1
	Intake capacity	No.	180	180	0	136	136	136
	iii) Craftsman training scheme							
	No. of I.T.I.	Cum.No.	1	1	1	1	1	1
	Intake capacity	No.	155	136	152	136.00	136	136
								One I.T.I. already been established since 1976.
	SOCIAL WELFARE AND SECURITY							
	i) Financial assistance	No.	1000	252	285	400.00	400	425
	to blind, old and							
	infirm persons							
	ii) Scholarship to physically	No.	216	198	84	200	200	200
	handicapped students							
	iii) Supply of prosthetic	No.	5	1	10	1	1	2
	aid							
	iv) legal aid scheme	No.	100	2	0	2	2	2
	v) Creches centres	No.	5	2	1	2	2	2
	vi) Assistance to voluntary							
	organisation	No.	5	2	0	1	1	1
	vii) Vocational training	No.	5	120	43	1	1	1
	for women							

1	2	3	4	5a	5b	5	6	7
	viii) Awareness generation Programme							
	a) Social welfare centres	No.	4	4	0	4	4	4 Approval awaited
	b) Social Education	No.	200	160	130	130	130	100 from G.O.I.
	ix) Financial assistance to sick persons of weaker section;	No.	20	10	0	2	2	1
	x) Welfare of children in need of care and protection	No.	50	20	0	13	13	10
	xi) Financial assistance to widow/divorced etc.	No.	20	10	0	5	5	5
	NUTRITION							
	i) Supplementry Nutrition Programme	No. of beneficiary	19000	15000	14419	15000	15000	15000
	ii) New wheat based Nutrition programme	No. of beneficiary	4000	4000	3711	4000	4000	4000
	iii) Adolescent Girls Scheme.	No. of beneficiary	0	500	500	500	500	500
XII	GENERAL SERVICES							
	GOVT. PRINTING PRESS	Cum.No.	1	1	1	1	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	PARTICULARS	NATURE & COMMENCE- LOCATION MENT OF THE YEAR		ESTIMATED COST		ANNUAL PLAN 1992-93	ANNUAL PLAN ----- (1993-94)		ANTICIPATED BENEFITS (IN UNITS)				REMARKS (SPECIFIC- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
		SCHEMES		ORIGINAL	REVISED	EXPEN- DITURE	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	EIGHTH PLAN 1992-97	1992-93 ACTUAL BENEFITS	1993-94	1994-95 TARGET	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	A.1 Completed Schemes as on 31-3-1992 (Spill over liability, if any, for 1994-95 and beyond)												
1 04 2701 00	Major & Medium Irrigation. Construction of Madhuban Dam	Madhuban (Gujarat)		32.00	190.47	320.93	114.00	114.00					The work is executed by
1 04 2705 00	Command Area Development	D&NH	1983-84	265.72	438.72	0.00	6.00	1.00					Guj. Govt.
1 07 3054 00	Roads & Bridges												
	Improvement of Low Grade Section												
	(i) Upgradation of roads from MOR to SH	D&NH	VIIth Pla	-	-	-	23.25	21.25	5.00	-	-	1.00	k.m. roads
	(ii) Converting submersible dips to High Level drains	D&NH	-do-	-	-	0.00	6.00	7.00	1.00	-	-	-	no.
	(iii) Raising of formation	D&NH	-do-	-	-	1.00	2.93	13.92	2.00	-	-	-	no.
	MINIMUM NEEDS PROGRAMME												
	(iv) Roads	D&NH	-do-	-	-	8.00	11.00	7.50	1.00	1.00	1.50	-	k.m. road
	(v) Bridges	"	-do-	-	-	-	-	-	1.00	-	-	-	no.
Total (A-1)				297.72	629.19	329.93	163.19	164.67					

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	A.2 Schemes completed during 1991-92 and 1992-93 & likely to be completed during 1993-94 (Spill over liability, if any for 1994-95 and beyond)												
1 05 2801 00	POWER												
	(i) System improvement & augmentation of Silvassa Sub-Station.	D&NH	1988-89	359.00	--	45.78	25.00	59.00	30MVA	30MVA	30MVA	--	
	(ii) Estt. of 66/11 KV SUB-Station at Masat.	D&NH MASAT.	1992-93	141.00	141.00	65.00	48.00	48.10	10MVA	10MVA	10MVA	10MVA	
1 07 3054 00	ROADS & BRIDGES												
	DISTRICT & OTHER ROADS												
	1. Upgrading existing MDR from 1 lane to 1-1/2 lane carriage width.	D&NH	VIITH PLAN	--	--	4.00	7.00	5.00	1.00	--	2.50	--	k.m.
	2. Strengthening of weak pavement.	"	"	--	--	2.00	12.00	5.00	2.00	3.00	0.50	0.50	k.m.
	3. Providing hard shoulder to either side.	"	"	--	--	0.00	15.00	1.75	--	--	0.75	0.50	k.m.
	4. New asphalts	D&NH	VIITH	---	---	3.00	22.40	6.00	14.00	2.00	1.00	0.40	k.m.
	Minimum Needs Programme	"	Plan	---	---	9.00	5.00	15.50	6.00	2.00	3.50	1.00	k.m.
	5. Roads												
	6. Bridges	"	"	---	---	0.00	81.85	81.85	1.00	0.00	0.00	0.00	no.
3 42 2059 00	PUBLIC WORKS	"	1992-93	--	--	1.03	12.85	7.85	5.00	0.00	1.00	1.00	buildings
3 42 2216 00	HOUSING (general pool)	"	1992-93	--	--	32.43	43.00	15.00	114.00	0.00	20.00	27.00	No. of qtrs.
	POLICE HOUSING	"	1992-93	--	--	0.00*	0.00	0.00	0.00	0.00	0.00	39.00	No. of qtrs.
	TOTAL- (A-2)			500.00	141.00	162.24	272.10	245.05					
	A.3 Critical Ongoing Schemes as on 31-03-1994												

1	2	3	4	5	6	7	8	9	10	11	12	13	14
1 01 2401 00	Dadra & Nagar Haveli Land Improvement Scheme	D&NH	1989	0.00	0.00	34.39	46.20	55.00	12.00	2.30	2.30	2.40	lakh mandays
1 05 2801 00	TRANSMISSION & DISTRIBUTION												
	(i) Normal Development	D&NH	since beginning.	--	--	38.58	50.00	50.00	4480	875	1100	910	service connection.
	(ii) Underground cabling	"	1991-92	69.67	65.00	11.05	10.00	10.00	4	2	2	2	Sub Station
	(iii) Free service connections weaker section	"	1990-91	10.00	10.00	1.80	2.00	2.00	4500	900	900	900	service connection.
1 09 3425 00	Science & Technology	"	VIIth Plan	--	--	3.00	5.50	5.50	--	--	--	--	
1 10 3452 00	TOURISM	"	"	--	--	42.00	43.00	43.00	--	--	--	--	
1 10 3456 00	CIVIL SUPPLIES	"	--	--	--	2.25	13.65	11.80	--	--	--	--	Entire population covered.
	F.P.Shops	"	--	--	--	0.00	0.00	0.00	10	6	4	1	No.of shops
	Issue of ration cards	"	--	--	--	0.00	0.00	0.00	5000	1070	800	1000	No.of cards
TOTAL -(A-3)						79.67	75.00	133.17	170.35	177.30			

1	2	3	4	5	6	7	8	9	9	10	11	12	13	14
2515 00	OTHER RURAL DEVELOPMENT PROGRAMME (INCLUDING COMMUNITY DEVE.AND PANCHAYATS)													
	Panchayati Raj System	D&NH	1994-95	9.00	0.00	0.00	0.00	9.00	0	0	0	0		
1 05 2801 00	ENERGY													
	TRANSMISSION & DISTRIBUTION													
	1.Establishment of 66/11 KV Sub-Station at Dadra.	D&NH	1994-95	302.55	0.00	0.00	0.00	256.00	0	0	0	10 MVA		
	2.Establishment of 66/11 KV Sub-Station at Masat.	--do--	1993-94	141.00	131.00	0.00	48.10	30.00	0	0	10 HVA	10 MVA		
	SUB TOTAL			443.55	131.00	0.00	48.10	0.00	286.00					
1 07 3054 00	TRANSPORT													
	1.New Asphalt Road.	D&NH	1994-95	0.00	20.50	0.00	0.00	14.50	0	0	0	3 KM		
	MINIMUM NEEDS PROGRAMME													
	1.Roads	D&NH	1994-95	0.00	31.92	0.00	0.00	50.50	0	0	0	11.50 KM		
	2.Bridges	--do--	1994-95	0.00	0.00	0.00	0.00	10.00	0	0	0	0		
	SUB TOTAL			0.00	52.42	0.00	0.00	0.00	75.00					

1	2	3	4	5	6	7	8	9	9	10	11	12	13	15	14
2 23 2216 00	HOUSING														
	1. Police Housing	D&NH	1994-95	0.00	0.00	0.00	0.00	55.00	0	0	0	0			
2 26 2230 00	SESRU (Self Employment Scheme to the Registered unemployed).	D&NH	1993-94	34.69	34.63	0.00	2.00	7.20	365	0	25	75	Sanction from the Ministry is awaited.		
3 42 2053 00	PUBLIC WORKS														
	1. New Sadan at Delhi for D&NH, Daman & Diu.	Delhi	1994-95	0.00	0.00	0.00	0.00	16.50	0	0	0	0			
	TOTAL			499.99	223.86	9.00	59.45	0.00	461.45						

04

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

ANNEXURE III B

Code No Major Head/ Minor Head	PARTICULARS	Mature & Commented		Estimate		TAR		EIGHTH PLAN		PLAN		ANTICIPATED BENEFITS(IN UNIT)				REMARKS (SPECIFICALLY ENVIRONMENTAL MEASURES/ COSTS)		
		Location of the Schemes	Year	Cost	EXISTING CAPACITY IN UNITS	UTILISATION	LISA-CAPACITY IN UNITS	UTILISATION	(1992-97)	1992-93	1993-94	1994-95	EIGHTH PLAN	1992-93 ACTUAL	1993-94		BEYOND 1994-95	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31-3-1994.																		
1 01 2402 00	Soil & Water Conservation	D.N.H.	1989	0.00	0.00	0.00	0.00	0.00	350.00	80.00	80.00	88.00	96.30	12.00	2.30	0.00	0.00	Lakh Mandays
1 04 2702 00	Irrigation.																	
	1.Minor Irrigation	D.N.H.	1969	0.00	1124.00	1124.00	120.00	120.00	300.00	81.19	80.00	80.00	157.40	525.00	100.00	120.00	525.00	Hect.
1 04 2705 00	2. Command Area Development	D.N.H.	-	438.72	0.00	0.00	0.00	0.00	200.00	0.00	6.00	1.00	5.00	0.00	2000.00	350.00	0.00	Field channeling
					Ha.									0.00	1000.00	350.00	0.00	Land levelling
														0.00	1000.00	--	0.00	Field drainage.
1 04 2701 00	Damanganga Res. Project	D.N.H.	-	0.00	0.00	0.00	0.00	0.00	523.00	320.93	114.00	100.00	-	-	-	-	-	
As the Damanganga Reservoir Project is being executed by the Govt's U.T has to pay share @ 15.81.The amount is shown as per share																		
1 07 3054 00	ROADS & BRIDGES																	
	State Highway																	
	Bridges																	
	1. Replacement of bridge	Piparia VIIIth Plan		70.00	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00	1.00	Bridge
	2. Improvement of LGS																	
	i) Upgrading of road from	DNH		0.00	0.00	0.00	0.00	0.00	55.00	0.00	0.00	5.25	7.00	0.00	0.00	1.50	1.00	No.
	ii) Upgrading road network of Silvassa Town.	Silvassa		0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3.Covertng submersible dips to high level drains.	D.N.H.		0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4. Improvement of geometrical curve.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	1.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER EXPENDITURE																		
	1. Providing communication system under T.P.scheme.	DNH		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	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	2. Functional & non-functional bldg.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	10.00	0.10	0.00	5.00	5.00	0.00	0.00	0.00	0.00	
	DISTRICT & OTHER ROADS																	
	OTHER EXPENDITURE.																	
	1. Upgrading existing road length from one lane to one and half lane width.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	15.00	3.31	0.00	2.98	3.00	0.00	0.00	0.66	1.00	Km.
	2. Strengthening of weak pavement.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	12.00	5.74	0.00	2.84	5.00	0.00	0.00	1.50	1.00	
	3. Providing hard shoulder to either side.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	10.00	2.57	0.00	2.29	3.00	0.00	0.00	1.00	0.50	
	4. Converting submersible dips to high level drains.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5. Raising of formation.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.17	0.20	0.00	0.00	0.50	0.00	
	6. New Asphalt.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	18.50	8.20	0.00	11.85	10.00	0.00	0.00	2.00	0.00	
	7. Constn. of new culverts.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	8. Improvement of geometrical curve.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	5.00	1.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	9. Minor bridge & culverts.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	3.00	9.50	0.00	3.00	3.00	0.00	0.00	0.00	1.00	NO.
	10. Minimum needs programme.																	
	(a) Roads.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	5.00	18.54	0.00	33.90	20.00	0.00	0.00	5.00	1.50	
	(b) Bridges.	DNH.	-dc-	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	8.00	2.86	0.00	0.00	0.00	0.00	
	SUB TOTAL			0.00	0.00	0.00	0.00	0.00	270.27	49.09	0.00	79.33	63.51	0.00	0.00	5.00	1.50	

PROPOSALS FOR PROGRAMME/PROJECT - NEW SCHEME OF 8TH PLAN
 NAME OF THE STATE/UT : DADRA & NAGAR HAVELI, SILVASSA
 ANNUAL PLAN 1994-95

ANNEXURE III C

Code No.	Major Head/Minor Head of Development	Nature & Location of the Schemes	Commencement Year	Estimated Cost	8th plan ('92-97) Outlay	Annual Plan 1992-93 Outlay	Annual Plan '93-94			Anticipated Benefits (In Units)				Beyond 1994-95	REMARKS (Specifically Environmental Measures/ Costs)
							Budgeted Outlay	Anticipated Expr.	Annual Plan 1994-95 proposed outlay	8th Plan 1992-97	1992-93	1993-94	1994-95 Targeted		
1	2	3	4	5	6	7	8	9	9	10	11	12	13	15	14
1 01 2401 00	CROP HUSBANDRY														
	1. Free Energization of wells of SC/ST.	D&NH	1993-94	0.25	0.25	0.00	0.25		0.25	10	0	0	10		
	2. Promotion of use of Bio-fertilisers.	--do--	1993-94	0.25	0.25	0.00	0.25		0.25	4000	0	0	4000		
	3. Scheme for Promotion Mushroom cultivation.	--do--	1993-94	0.25	0.25	0.00	0.25		0.25	20	0	0	20		
	4. Scheme for Promotion of Spices cultivation.	--do--	1994-95	1.00	0.00	0.00	0.00		1.00	100	0	0	100		
	5. Promotion of Production & Marketing of Mangoes & Chicosos.	--do--	1994-95	2.00	0.00	0.00	0.00		2.00	300	0	0	300		
	S U B T O T A L =>			3.75	0.75	0.00	0.75	0.00	3.75						
1 01 2425 00	COOPERATION														
	1. Share capital loan to SC/ST member of Sugar Factory.	D&NH	1994-95	9.00	5.00	9.00	8.60		9.00	0	0	3000	3000		

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
02 107 (Sec)	1. Schemes for grant of cash award to talented SC/ST student of HS.	Whole terminal.	1980	0.00	0.00	936.00	0.00	1250.00	7.00	1.50	1.50	1.50	1.50	1250.00	250.00	250.00	250.00	
01 109 (Ele)	2. Scheme for grant of cash award for regular attendance and merit in annual exam.	-do-	1980	0.00	0.00	1729.00	0.00	1500.00	2.08	0.40	0.40	0.40	0.40	1500.00	300.00	300.00	300.00	
01 108 (Ele)	3. Schemes for providing free text books and uniforms	i)Elemen try edn.	1980	0.00	0.00	0.00	0.00	0.00	7.50	1.50	1.50	1.50	1.50	3500.00	700.00	700.00	700.00	
02 106 (Sec)		ii)Sec. edn.	1980	0.00	0.00	0.00	0.00	0.00	1.50	1.00	1.20	1.20	3.00	500.00	100.00	100.00	0.00	
01 109 (Ele)	4. Grant of award to P.T. and Secondary teachers.	-do-	1980	0.00	0.00	0.00	0.00	0.00	1.00	0.03	0.03	0.03	0.02	4.00	4.00	4.00	4.00	
02 800 (Sec)		-do-	1980	0.00	0.00	0.00	0.00	0.00	0.50	0.01	0.01	0.01	0.01	2.00	2.00	2.00	2.00	
01 103 (Ele)	5. Scheme for education study tour.	-do-	1987	0.00	0.00	329.00	0.00	400.00	3.00	0.40	0.50	0.50	0.50	2000.00	400.00	400.00	400.00	
02 800 (Sec)		-do-	1987	0.00	0.00	0.00	0.00	0.00	2.00	0.50	0.20	0.20	0.48	1000.00	200.00	200.00	200.00	
2 23 2215 00	Water supply and sanitation																	
	1. Water Supply scheme at Athal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.21	0.00	0.00	0.00	0.00	0.00	0.00	
	2. Water Supply scheme at Maroli, Kakad falia			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	
	3. Water Supply scheme at Sayli, Dungaripada.			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. Water Supply scheme at Galonda			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	
3 42 2059 00	1. Public Works }	DNH	7th Pla	0.00	0.00	0.00	0.00	0.00	331.60	22.03	0.00	33.05	76.20	0.00	0.00	0.00	0.00	
	}																	
2 23 2216 00	2. Housing. }	DNH																

SUMMARY STATEMENT ANNEXURE - III-D
 PROPOSALS FOR PROGRAMMES / PROJECTS
 U.T: DADBA AND NAGAR HAVELI

SR NO.	CODE NO. (Major Head/Min)	PARTICULARS	Estimated Cost	CUMULATIVE EXPENDITURE UP TO END OF 7TH PLAN	ANNUAL PLAN 1992-93 ACTUAL EXPOR.	Annual Plan 1993-94 Approved Outlay	Annual Plan 1993-94 Anticipat Expr.	8th plan Outlay ('92-97)	Annual Plan 1994-95 proposed outlay
1	2	3	4	5	6	7	8	9	10
I. COMPLETED SCHEMES AS ON 31.3.93 (SPILL OVER LIABILITY IF ANY FOR 1994-95 AND BEYOND)									
1.	1 07 3054 00	Road and Bridges	0.00	0.00	11.20	32.25	11.75	86.66	16.00
II. SCHEMES COMPLETED									
1.	1 04 2702 00	Minor irrigation	265.72	436.72	241.83	8.00	1.00	200.00	5.00
2.	1 05 2801 00	Transmission & Distribution							
		i) System improvement & augmentation of Silvassa sub-s	359.00	171.25	45.77	25.00	59.00	14.70	0.00
		ii) 66/11 KV S/S Masat	141.00	0.00	65.00	48.10	48.10	131.00	30.00
3.	1 07 3054 00	Road & Bridges.	0.00	0.00	20.20	20.40	33.25	108.92	13.79
III. CRITICAL ONGOING SCHEMES AS ON 31.3.1994.									
1.	1 01 2402 00	Soil & Water conservation	0.00	216.34	60.00	80.00	88.00	350.00	96.00
2.	1 01 2403 00	Animal Husbandry.	0.00	40.38	25.29	35.50	25.92	140.00	32.59
3.	1 01 2404 00	Dairy Development	0.00	7.60	1.45	8.50	3.20	70.00	3.48
4.	1 01 2406 00	Forestry and Wildlife.	790.00	583.71	198.82	200.00	200.00	790.00	215.00
5.	1 02 2501 01	I.R.D.P.	126.73	78.06	10.40	15.00	15.00	123.00	15.00
		TRYSEM	0.88	0.00	0.88	1.52	1.52	6.00	1.25
		DWCRA	12.16	4.56	0.00	0.00	0.00	0.00	0.00
		Improved tools to rural artisa	2.14	0.00	2.14	1.01	1.01	0.00	1.00
6.	1 02 2505 01	J.R.Y.	419.56	85.14	76.33	82.89	82.89	525.00	110.00
7.	1 04 2702 00	Minor irrigation.	0.00	152.00	81.19	80.00	112.00	300.00	157.00
8.	1 04 2701 00	Major & Medium Irrigation	179.47	2069.25	320.93	114.00	114.00	523.00	100.00
9.	1 05 2801 00	Transmission & Distribution	0.00	0.00	16.92	17.00	13.00	0.00	19.10
		i) Other expenditure.							

1	2	3	4	5	6	7	8	9	10
		ii) Normal Development	0.00	0.00	38.58	50.00	50.00	310.00	94.90
		iii) Underground cabling	65.00	0.00	11.05	10.00	10.00	45.00	8.00
		iv) Free electric connection to weaker section.	10.00	0.00	1.80	2.00	2.00	10.00	2.00
10.	1 07 3054 00	Road & Bridges.	0.00	0.00	150.24	92.50	283.34	74.96	181.70
11.	1 07 3075 00	Other Transport Services	38.00	2.21	3.00	5.50	5.50	38.00	8.00
12.	1 10 3452 00	Tourism	0.00	102.92	42.00	43.00	43.00	104.90	90.00
IV. SCHEMES AIMED									
1.	1 07 3054 00	Road and Bridges.	0.00	0.00	49.09	35.75	79.33	270.27	63.51
2.	1 10 3452 00	Tourism.	0.00	2.00	0.35	13.55	11.80	44.00	11.70
3.	2 21 2202 00	General Education							
		i) Schemes for grant of cash awards to talented SC/ST students of sec. schools	1.50	3.85	1.31	1.50	1.29	7.00	1.50
		ii) Grant of cash awards to SC/ST students for regular attendance and merit in annual exams.	0.40	0.02	0.16	0.40	0.18	2.00	0.40
		iii) Providing free text books and uniforms.							
		Elementary Edn.	0.00	42.54	1.50	1.00	1.00	7.50	1.50
		Secondary Edn.	0.00	0.00	6.00	0.85	0.85	1.50	3.00
		iv) Grant of awards to Primary and Secondary school teachers.							
		Elementary Edn.	0.00	0.00	1.00	0.02	0.02	1.00	0.02
		Secondary Education.	0.00	0.00	0.30	0.01	0.01	0.50	0.01
		v) Education study tour.							
		Elementary Edn.	0.00	0.00	0.25	0.70	0.70	3.10	0.50
		Secondary Education.	0.00	0.00	0.20	0.50	0.50	2.00	0.48
4.	2 22 2210 00	Medical and Public Health.							
		i) Sub-centres	0.00	25.87	0.00	4.70	4.70	104.30	15.20
		ii) Upgradation of dispensary into P.H.C.	0.00	22.81	12.70	14.80	14.90	104.30 inclu- ding P.H.C. & Disp.)	8.10

1	2	3	4	5	6	7	8	9	10
		iii)Community Health Centre.	0.00	24.71	-	5.25	5.25		19.40
		iv)ISM & Homeopathy	0.00	5.80	1.72	3.50	3.50	25.70	3.50
		v)Training	0.00	0.00	0.15	0.50	0.50	2.50	0.50
		vi)Other programmes							
		Direction & Administration	0.00	7.10	0.50	1.00	1.00	14.80	2.00
		Drugs & Food	0.00	2.91	0.02	0.80	0.80	3.20	3.50
		Health Education	0.00	0.75	0.10	1.00	1.00	4.30	1.00
		Silvasa township sanitation	0.00	10.43	2.73	6.00	6.00	14.00	6.50
		Est. of postmortum cell	0.00	2.58	0.00	0.00	0.00	0.00	0.00
		School Health Programme	0.00	3.50	0.00	0.00	0.00	0.00	0.00
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	0.25
		ii) Promotion of use of Bio fertilisers.	0.25	0.00	0.00	0.25	0.00	0.25	0.25
		iii) Promotion of use of Mushroom cultivation.	0.25	0.00	0.00	0.25	0.00	0.25	0.25
		iv) Spices Board Project	1.00	0.00	0.00	0.00	0.00	0.00	1.00
		v) Horticulure Project							
		Export of Mango & chickus	2.00	0.00	0.00	0.00	0.00	0.00	2.00
		Total crop Husbandry	3.75	0.00	0.00	0.75	0.00	0.75	3.75
2.	1 05 2801 00	66/11 KV Sub-station,Dadra	0.00	0.00	0.00	0.00	0.00	0.00	256.00
3.	1 07 3054 00	Road & Bridges	0.00	0.00	0.00	17.10	0.00	105.79	75.00
4.	1 07 3075 00	Other Transport Services	16.00	0.00	0.00	1.00	1.00	16.00	13.35
5.	2 26 2230 00	Labour & Employment Special Employment Programme	0.00	0.00	0.00	2.00	2.00	34.69	7.20
6.	3 42 2070 00	Fire Protection & Control.	0.00	0.00	19.94	22.15	33.45	180.00	50.00

DRAFT ANNUAL PLAN-1994-95.
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS.

Annexure-IV

Name of the State/U.T.: Dadra and Nagar Haveli.

(Rs. in lakh)

Sr.No.	Name,Nature and location of the Project with Project code and name of external funding agency.	Date of sanction date of commencement of work.	Terminal date of disbursement of external aid.	Estimated cost a)Original b)Revised	Pattern of funding a)States share b)Central asstt. c)Other sources	Cumulative expenditure upto Annual Plan (1991-92) a)States Share. b)Central Asstt. c)Other Sources Total	Provision necessary during the			
							VIIIth Plan'	1992-93	1993-94.	1994-95
1	2.	3	4	5	6	7	8	9	10	11.
							a)States share b)Central asstt. c)Other sources	a)States share b)Central asstt. c)Other Sources	a) State share b) Central Asstt. c) Other sources	a) States share b) Central asstt. c) Other Sources.
						Total	Total.	Total	Total.	Total.

The information is nil as there is no such externally aided project is implemented in the U.T.

ANNUAL PLAN -1994-95 - OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLAN)

ANNEXURE-V

NAME OF STATE/UT OF DADRA AND NAGAR HAVELI

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN-1992-97		Annual Plan-1992-93		ANNUAL PLAN 1993-94		Annual Plan -1994-95	
		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
	I-AGRICULTURE & ALLIED ACT								
1 01 2401 00	CROP HUSBANDRY:								
	Direction & Admin.	77.95	20.82	10.47	14.32	16.95	18.42	20.00	17.47
	Seeds	36.85	9.84	8.58	11.73	7.00	7.81	7.15	6.24
	Agriculture Farm	33.75	9.02	4.86	6.37	8.00	8.70	9.50	8.30
	Manure and Fertilisers	98.50	26.31	20.61	28.19	31.00	33.70	45.00	39.30
	Plant Protection	14.25	3.81	1.03	1.41	3.95	4.29	4.50	3.93
	Commercial Crops	1.50	0.40	0.03	0.04	0.05	0.05	1.10	0.96
	Extension & Farmers' Training	21.25	5.68	3.50	4.79	4.00	4.35	6.00	5.24
	Crop Insurance	1.25	0.33	0.00	0.00	0.00	0.00	0.25	0.22
	Agriculture Engineering	27.75	7.41	10.22	13.98	8.80	9.57	10.00	8.73
	Horticulture	28.50	7.61	6.50	8.89	7.00	7.61	8.00	6.99
	Other Expenditure	14.25	3.81	1.71	2.34	2.25	2.45	2.25	1.97
	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	0.25	0.22
	Promotion of use of Bio-fertilisers	0.25	0.07	0.00	0.00	0.00	0.00	0.25	0.22
	Promotion of Mushroom Cultivation	0.25	0.07	0.00	0.00	0.00	0.00	0.25	0.22
	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	5.81	7.95	3.00	3.26	0.00	0.00
	TOTAL CROP HUSBANDRY	374.35	100.00	73.12	100.00	92.00	100.00	114.50	100.00
2402 00	SOIL & WATER CONSERVATION								
	Direction & Administration	129.00	36.86	23.99	39.43	29.80	33.86	32.30	33.54
	Soil Conservation Scheme	205.00	58.57	34.39	56.53	55.00	62.50	60.00	62.31
	Extensio & Training of Staff & Farmers	1.00	0.29	0.00	0.00	0.20	0.23	0.00	0.00
	Other Plan Expenditure	15.00	4.29	2.46	4.04	3.00	3.41	4.00	4.15
	TOTAL SOIL CONSERVATON	350.00	100.00	60.84	100.00	88.00	100.00	96.30	100.00
2403 00	ANIMAL HUSBANDRY								
	Direction & Administration	4.00	3.08	0.80	3.40	0.80	3.08	0.93	3.14
	Vety. Services & A.H. Cattle Development	33.50	25.77	4.92	20.88	4.30	16.54	6.30	21.28

1.	2.	3	4	5	6	7	8	9	10
1. Distribution & Maintenance of Buffaloes/Cows, Calves		7.00	5.38	2.50	10.61	2.00	7.70	2.00	6.76
2. A.I. Frozen Semen Technique of artificial insemination		4.00	3.08	0.78	3.31	1.00	3.85	1.30	4.39
3. Upgrading local breeding of cattle		15.00	11.54	3.52	14.94	3.40	13.08	4.50	15.20
4. Feed Compounding Unit		1.00	0.77	0.20	0.85	0.25	0.96	0.25	0.84
5. Salary of Staff		6.00	4.62	0.00	0.00	1.65	6.35	0.69	2.33
Total Cattle Development		33.00	25.38	7.00	29.71	8.30	31.94	8.74	29.53
Poultry Development									
1. Salary of Staff		7.00	5.38	0.00	0.00	0.00	0.00	0.30	1.01
2. Maintenance of Govt. Poultry farm		15.00	11.54	2.40	10.19	3.19	12.27	3.42	11.55
3. Assistance to small poultry units		6.00	4.62	0.96	3.82	1.20	4.62	1.25	4.22
4. Training & Study Tour for poultry farmers		1.25	0.96	0.15	0.84	0.25	0.96	0.25	0.84
5. Const. of Exhibition Hall		2.45	1.88	2.00	8.49	1.50	5.77	0.00	0.00
6. Broiler production unit		5.00	3.85	1.00	4.24	1.03	3.96	1.06	3.58
7. Cockrel Rearing Schemes		1.50	1.15	0.18	0.76	0.20	0.77	0.20	0.68
8. Duck rearing scheme		1.50	1.15	0.54	2.29	0.55	2.12	0.52	1.08
9. Subsidy to start poultry unit with 1000 birds		0.00	0.00	0.60	2.55	0.00	0.00	2.80	9.46
Total Poultry Development		39.70	30.54	7.77	32.98	7.92	30.47	9.60	32.43
Piggery Development									
1. Maintenance of Piggery farm		3.00	2.31	0.51	2.16	0.60	2.31	0.60	2.03
2. Subsidy for purchase of piglets		0.20	0.15	0.15	0.64	0.15	0.58	0.15	0.51
3. Salary of Staff		0.80	0.46	0.00	0.00	0.00	0.00	0.11	0.37
Total Piggery Development		3.80	2.92	0.66	2.80	0.75	2.89	0.86	2.91
Fodder Development									
1. Distribution of fodder seeds/fertilizers etc.		3.00	2.31	0.66	2.89	0.70	2.69	0.70	2.36
2. Maintenance of Fodder Farm		8.00	6.15	1.73	7.34	3.22	12.39	1.75	5.91
Total Fodder Development		11.00	8.46	2.41	10.23	3.92	15.08	2.45	8.28
Other Livestock Development									
Livestock Marketing Cell		5.00	3.85	0.00	0.00	0.00	0.00	0.72	2.43
Total Animal Husbandry		130.00	100.00	23.56	100.00	25.99	100.00	29.60	100.00

1.	2.	3	4	5	6	7	8	9	10
2404 00	DAIRY DEVELOPMENT								
	1. Direction & Administration	8.00	11.43	0.00	0.00	0.00	0.00	0.38	10.56
	2. Loan/Subsidy for purchase of Milch Animals	7.50	10.71	1.25	86.21	3.00	93.75	3.00	83.33
	3. Estt. of cattle breeding cum Dairy Demo. Farm	53.00	75.71	0.00	0.00	0.10	3.13	0.00	0.00
	4. Maintenance of Vehicle	1.50	2.14	0.20	13.79	0.10	3.13	0.22	6.11
	TOTAL DAIRY DEVELOPMENT.	70.00	100.00	1.45	100.00	3.20	100.00	3.60	100.00
101 2405 00	FISHERIES								
	1. Direction & Administration	4.60	46.00	0.00	0.00	0.00	0.00	1.42	47.33
	2. Fishery Training	0.90	9.00	0.18	20.00	0.18	11.39	0.18	6.00
	3. Improvement of Village Tank	1.00	10.00	0.25	27.78	0.25	15.82	0.25	8.33
	4. Financial Assistance to Fish Capturing Units	1.25	12.50	0.00	0.00	0.25	15.82	0.25	8.33
	5. Maintenance of Pond at Dadra & Amboli	2.25	22.50	0.47	52.22	0.90	56.96	0.90	30.00
2405 00	TOTAL FISHERIES.	10.00	100.00	0.90	100.00	1.58	100.00	3.00	100.00
	TOTAL ANIMAL HUSBANDRY	210.00		25.91		30.77		36.20	
101 2425 00	COOPERATION								
	Direction & Admini. Training & Education	12.00	3.19	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Multi State Coop Working Capital Loan	2.00	0.53	0.40	5.06	0.69	0.23	0.50	0.50
	Godown Loan	3.00	0.80	1.00	12.56	1.30	0.39	1.00	1.00
	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	0.42	5.32	0.50	0.19	0.50	0.50
	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
	Share Capital Loan to SC/ST Member of Sugar Factory	25.00	6.65	6.08	76.96	7.00	2.70	9.00	9.00
	Share capital to Sugar Mill	5.00	1.33	0.00	0.00	0.00	0.00	9.00	9.00
	TOTAL CO-OPERATION	318.00	84.57	0.00	0.00	250.40	96.49	80.00	80.00
	TOTAL CO-OPERATION	376.00	100.00	7.90	100.00	259.50	100.00	100.00	100.00
101 2408 00	FORESTRY & WILDLIFE								
	1. Direction & Administration	90.00	11.39	12.05	6.07	10.00	5.00	25.00	8.33
	2. Survey & Utilisation of forest resources	30.00	3.80	4.71	2.37	4.00	2.00	5.00	1.67

1.	2.	3	4	5	6	7	8	9	10
3. Statistics		5.00	0.83	0.00	0.00	0.30	0.15	2.00	0.67
4. Communication & Building		75.00	9.49	20.00	10.07	25.00	12.50	30.00	10.00
5. Forest Conservation & Dev.		24.00	3.04	7.76	3.91	8.00	4.00	12.00	4.00
6. Social & Farm Forestry		350.00	44.30	130.21	65.56	120.00	60.00	150.00	50.00
7. Forest Produce (MFP)		25.00	3.16	1.49	0.75	2.00	1.00	5.00	1.67
8. Extension & Training		2.00	0.25	0.00	0.00	0.20	0.10	0.50	0.17
9. Research & Education		60.00	7.59	10.21	5.14	11.00	5.50	18.40	6.13
10. Publicity & Extension		10.00	1.27	0.14	0.07	3.00	1.50	4.00	1.33
11. Timber Operation		7.50	0.95	0.00	0.00	0.00	0.00	2.00	0.67
ENVIRONMENT									
1. Wildlife Sanctuary		30.00	3.80	9.23	4.65	15.50	7.75	5.00	1.67
2. Development of existing Zoo		32.00	4.05	0.00	0.00	0.00	0.00	25.50	8.50
3. Zoological Park		40.00	5.06	0.00	0.00	0.00	0.00	2.00	0.67
4. Environment Ecology		9.50	1.20	0.00	0.00	0.00	0.00	2.00	0.67
5. Silviculture Operation & Maintenance of Timber Depot, Supply of RCC Poles		0.00	0.00	2.82	1.42	1.00	0.50	11.60	3.87
Total Forestry, Wildlife & Environment		790.00	100.00	198.62	100.00	200.00	100.00	300.00	100.00
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TOTAL- I AGRIC. & ALLIED.		2100.35		366.39		670.27		647.00	
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II-RURAL DEVELOPMENT:									

1 02 2501 04									
(C) Integrated Rural Energy Pro									
1. Solar Street light		2.60	10.00	0.83	40.49	1.08	7.38	1.00	20.41
2. Solar Photovoltaic Pump		5.30	20.38	0.99	48.29	1.25	8.54	1.40	28.57
3. Solar Water Heating System		13.00	50.00	0.00	0.00	12.00	82.02	1.00	20.41
4. Direction & Admin.		5.10	19.62	0.23	11.22	0.30	2.05	1.50	30.61
SUB-TOTAL: I.R.E.P:		26.00	100.00	2.05	100.00	14.63	109.00	4.90	100.00
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LAND REFORMS									

1. Direction & Administration		14.36	22.79	1.86	8.45	2.15	17.70	2.40	23.76
2. Financial Assistance to Landless agri. labourers		7.60	12.06	0.55	2.50	1.55	12.76	1.70	16.83
3. Equipment Stationary & Computer		6.15	9.76	0.95	4.32	1.30	10.70	0.90	8.91
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	5.00	41.15	5.00	49.50
6. Building Component		22.89	36.33	18.64	84.73	2.15	17.70	0.10	0.99
TOTAL LAND REFORMS		63.00	100.00	22.00	100.00	12.15	100.00	10.10	100.00
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1.	2.	3	4	5	6	7	8	9	10
2515 00	OTHER RURAL DEV. INCL.COMMUNITY DEV.&PANCHAYATS								
	Dire. & Admin.	28.00	14.00	1.10	4.27	2.50	7.29	18.78	28.68
	Agri.(Loan &Subsidy)	10.00	5.00	2.20	8.54	2.10	6.12	2.02	3.45
	Rural Health &Sanitation	17.00	8.50	4.00	15.52	3.00	8.74	3.00	5.13
	Roads	80.00	40.00	16.35	63.45	13.25	38.62	13.00	22.22
	Rural Arts and Crafts	5.00	2.50	0.35	1.38	0.28	0.76	1.20	2.05
	Panchayat Education	0.00	0.00	0.00	0.00	0.20	0.58	0.50	0.85
	Panchayati Raj System	0.00	0.00	0.00	0.00	0.00	0.00	9.00	15.38
	Building component	60.00	30.00	1.77	6.87	13.00	37.89	13.00	22.22
	SUB TOTAL: COMMUNITY DEV.	200.00	100.00	25.77	100.00	34.31	100.00	58.50	100.00
	TOTAL-II RURAL DEVELOPMENT:	289.00		49.82		61.09		73.50	
	HAJOR 7 MEDIUM IRRIGATION	523.00	81.89	320.93	79.81	114.00	58.48	100.00	38.17
2702 00	Minor Irrigation	300.00	35.50	81.19	20.19	80.00	41.03	157.00	59.92
2705 00	Command Area Development	20.00	2.37	0.00	0.00	1.00	0.51	5.00	1.31
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	402.12	100.00	195.00	100.00	262.00	100.00
	V- ENERGY:								
1 05 2801 00	Direction &Admin. (Included in respective items)			16.92	9.45	13.00	7.14	19.10	4.86
	i)Normal Development	310.00	60.70	38.59	21.54	50.00	27.46	94.90	23.15
	ii)System improvemet and augmentation of sub-station at Silvassa	14.70	2.88	45.78	25.56	59.00	32.40	0.00	0.00
	iii)Underground cabling	45.00	8.81	11.05	6.17	10.00	5.49	8.00	1.95
	iv) Free service connection to weaker section.	10.00	1.96	1.80	1.00	2.00	1.10	2.00	0.49
	v)Estt. of 66/11 KV Sub-Station, Masat	131.00	25.65	85.00	36.29	48.10	26.41	30.00	7.32
	vi) Estt. of 66/11 KVSub-Station at Dadra	0.00	0.00	0.00	0.00	0.00	0.00	256.00	62.44
	TOTAL: POWER:	510.70	100.00	179.13	109.00	182.10	100.00	410.00	100.00
2610 00	NON CONVENTIONAL SOURCES OF ENERGY. NEW AND RENEWABLE ENERGY SOURCES(NRES)								
	1. National Programme of Bio-Gas Development(NPDP)	0.55	3.85	0.18	7.50	0.13	5.24	0.15	4.69
	2. National Programme of Improved Chulha(NPIC)	8.35	44.41	0.98	40.83	1.05	42.34	1.20	37.50
	3.Solar Cooker	1.35	9.44	0.00	0.00	0.00	0.00	0.45	14.06

1.	2.	3	4	5	6	7	8	9	10
	4. Direction & Admin.	6.05	42.31	1.24	51.67	1.30	52.42	1.40	43.75
	Sub Total	14.30	100.00	2.40	100.00	2.48	100.00	3.20	100.00
	TOTAL- V ENERGY	525.00		181.53		184.58		413.20	
	VI INDUSTRY & MINERALS:								
1 06 2851 00	Village & Small Ind.	324.50	100.00	43.30	84.50	158.00	79.00	50.00	76.45
2852 00	Industries(Other than V& SI)	0.00	0.00	7.94	15.50	42.00	21.00	15.40	23.55
	TOTAL-VI INDUSTRIES & MINERALS	324.50	100.00	51.24	100.00	200.00	100.00	65.40	100.00
	VII TRANSPORT.								
	STATE HIGHWAY.	5.00	0.76	0.00	0.00	2.00	0.49	1.00	0.28
	Piperia Bridge.	50.00	7.58	0.00	0.00	0.05	0.01	1.00	0.28
	i. Improvement of LGS from NDR to SH.								
	A. Upgradation of roads from NDR to SH.	70.00	10.61	0.00	0.00	21.25	5.19	18.30	5.08
	B. Upgrading existing road net work in Silvassa Town.	45.00	6.82	0.90	0.00	2.15	0.52	2.50	0.63
	II. Converting submersible dips to H.L. draing.	15.00	2.27	2.00	0.86	7.00	1.71	2.00	0.56
	III. Improvement of Geometrical Curve.	3.00	0.45	0.86	0.37	0.75	0.19	1.00	0.28
03 800	OTHER EXPENDITURE.								
	1. Providing communication system under T.P. scheme.	15.00	2.42	0.00	0.00	0.01	0.00	1.00	0.28
	2. Function at Non functional building.	10.00	1.52	0.10	0.04	5.00	1.22	5.00	1.39
	DISTRICT & OTHER ROADS.								
	OTHER EXPENDITURE.								
	1. Upgrading existing road from 1 lane to 1 1/2 lane width.	40.00	6.06	22.90	9.85	14.23	3.47	13.00	3.81
	2. Strengthening of weak payment.	40.00	6.06	22.74	9.78	24.34	5.94	21.75	6.04
	3. Providing hard shoulder to either side.	20.00	3.03	10.57	4.55	25.29	6.17	10.79	3.00
	4. Converting submersible dips to H.L. draing.	10.00	1.52	0.00	0.00	2.00	0.49	2.00	0.56
	5. Raising of formation hard.	12.00	1.82	5.72	2.46	13.92	3.40	13.10	3.64
	6. New asphalt roads.	90.00	13.64	37.40	16.09	52.27	12.76	39.11	10.86
	7. New Culverts.	10.00	1.52	4.50	1.94	4.43	1.08	5.00	1.39
	8. Improvement of geome trical curve.	10.00	1.52	5.88	2.53	0.36	0.09	0.40	0.11
	9. Minor bridge & Culverts.	10.00	1.52	26.07	11.22	13.86	3.38	10.85	3.01

1.	2.	3	4	5	6	7	8	9	10
	Minimum Needs Programme.								
	A. ROADS:	90.00	13.64	86.44	37.19	136.90	33.42	171.75	47.71
	B. BRIDGES.:	100.00	15.15	5.24	2.25	81.85	19.98	30.45	8.46
	TOTAL ROADS & BRIDGES	646.00	97.88	230.42	99.14	407.67	99.51	350.00	97.22
	Direction & Administration	9.00	1.36	2.00	0.86	2.00	0.49	2.00	0.56
	Research and Development.	5.00	0.76	0.00	0.00	0.00	0.00	0.50	0.14
	Other expenditure.	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.14
	STATE HIGHWAY.								
	Machinery & Equipment.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.28
	Roads of Interstate or Economic Importance.								
	1. Bridge.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.28
	2. Road Works.	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.56
	3. Other Expenditure.	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.56
	4. Land Acquisition.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.28
	TOTAL ROAD TRANSPORT.	14.00	2.12	2.00	0.86	2.00	0.49	10.00	2.78
	SUB TOTAL.	650.00	100.00	232.42	100.00	409.67	100.00	360.00	100.00
307500	OTHER TRANSPORT SERVICES.	16.00		0.00		1.00		13.40	
	TOTAL VII TRANSPORT INCLUDING OTHER TRANSPORT SERVICES	676.00		230.72		410.67		373.40	
109 3425 00	IX - SCIENCE, TECHNOLOGY & ENVIRONMENT.								
	1. Strengthening of S & T Cell in Secretariat	8.00	16.67	0.19	6.33	0.60	10.91	2.80	25.00
	2. Science & Rural Development	8.00	16.67	1.50	50.00	2.00	36.36	2.65	23.13
	3. Popularisation of S & T	9.00	16.67	1.03	34.33	1.10	20.00	1.40	17.50
	4. Science for Healing	1.00	2.08	0.28	9.33	1.30	23.64	1.05	12.13
	5. Remote Sensing	8.00	16.67	0.00	0.00	0.40	7.27	0.05	0.53
	6. Human Resources Development Environment.	5.00	10.42	0.00	0.00	0.10	1.82	0.95	0.63
		10.00	20.83	0.00	0.00	0.00	0.00	0.00	0.90
	TOTAL IX-SCIENCE & TECHNOLOGY	48.00	100.00	3.00	100.00	5.50	100.00	8.00	100.00
	X. GENERAL ECONOMIC SERVICES:								
1 10 3452 00	Secretariate Economic Services TOURISM	42.00	20.91	0.00	0.00	0.00	0.00	5.00	4.35
	1. Direction & Administration	6.00	5.72	1.12	2.67	1.05	2.44	24.54	27.27
	2. Tourist Accomodation & Lodging	49.60	47.28	9.14	21.76	21.00	48.84	32.78	36.42

1.	2.	3	4	5	6	7	8	9	10
Expansion of Primary School/Conversion of Primary school into basic school/Teachers training institute & residential quarters.									
(i)	Const. of Primary School	445.00	63.57	95.33	77.50	60.00	49.59	70.00	46.70
(ii)	Expansion of Primary School	30.00	4.29	15.29	12.43	20.00	16.53	20.00	13.34
(iii)	Conversion of Primary School into basic school	5.00	0.71	0.00	0.00	0.10	0.08	0.10	0.07
(iv)	Physical Education in Primary schools.	2.00	0.29	0.00	0.00	0.10	0.08	0.10	0.07
(v)	Supply of free uniforms to SC/ST and LIG Students.	5.00	0.71	3.35	2.72	10.00	8.26	10.00	6.67
(vi)	Establishment of Bal Bhavan.	30.00	4.29	6.00	4.88	6.00	4.96	6.00	4.00
(vii)	Tribal Education Cell.	5.00	0.71	0.00	0.00	0.10	0.08	0.00	0.00
(viii)	UNICEF Assisted area Intensive Education Programme.	5.00	0.71	0.56	0.46	3.00	2.48	2.65	1.77
(ix)	Teachers Training Institute.	0.00	0.00	0.00	0.00	0.00	0.00	10.00	6.67
TOTAL ELEMENTARY EDUCATION.		700.00	100.00	123.00	100.00	121.00	100.00	149.90	100.00
Secondary Education:									
i.	Teachers and Other Services. (Pay and allowances of Staff of Secondary & Higher Secondary school.	70.00	28.00	5.48	7.98	13.35	19.97	44.00	37.16
ii.	Teachers Training. Re-orientation course for Secondary and Higher secondary school teachers.	1.00	0.40	0.00	0.00	0.25	0.37	0.10	0.08
iii.	Text Books. Supply of free text books exercise note books etc. to SC/ST and LIG students.	0.50	0.20	0.00	0.00	1.20	1.80	3.00	2.53
Scholarship.									
(i)	Scholarship to poor and talented students.	7.00	2.80	1.50	2.18	1.50	2.24	1.50	1.27
(ii)	Scheme for Post-metric Scholarship to SC/ST and LIG Students.	0.00	0.00	0.00	0.00	0.10	0.15	0.10	0.08
Other Expenditure.									
Building and Equipment.									
(i)	Construction for Secondary and Higher Secondary schools	100.00	40.00	50.16	73.07	40.00	59.84	55.00	46.45
(ii)	Supply of free uniforms to SC/ST and LIG Students.	1.00	0.40	0.00	0.00	3.20	4.79	5.00	4.22
(iii)	Introduction of Vocational subjects.	5.00	2.00	0.00	0.00	0.10	0.15	0.10	0.08
(iv)	Scheme for coaching class for weaker students in Std X to XII.	2.00	0.80	0.00	0.00	0.10	0.15	0.10	0.08
(v)	Education study tours for SC/ST students.	2.00	0.80	0.09	0.13	0.20	0.30	0.48	0.41

1.	2.	3	4	5	6	7	8	9	10
(vi)	Vocationalisation at + 2 state.	5.00	2.00	0.00	0.00	4.00	5.98	4.00	3.38
(vii)	Grant of Teachers awards.	0.50	0.20	0.00	0.00	0.01	0.01	0.01	0.01
(viii)	Grant of best school awards	0.20	0.08	0.00	0.00	0.01	0.01	0.01	0.01
(ix)	Expansion of secondary and Higher Secondary school.	55.80	22.32	11.42	16.64	2.83	4.23	5.00	4.22
TOTAL SECONDARY EDUCATION.		250.00	100.00	68.65	100.00	66.85	100.00	118.40	100.00
University and Higher Education.									
Govt. College and Institution. Opening of Arts, Commerce and Science college.		80.00		0.00		10.00		10.00	
Adult Education		6.00		2.10		2.50		2.50	
Other Adult Educatn Programme Uplift't of Literacy Programme						2.50		2.50	
Total Adult Education		6.00		2.10		5.00		5.00	
GENERAL									
Direction and Adminisatration		25.00	59.52	6.55	71.82	16.90	76.60	14.68	71.95
Scholarship to talented students from minority		0.00	0.00	0.00	0.00	0.10	0.47	0.10	0.49
Other expediture									
(i) Social Welfare Hostel		11.00	26.19	2.57	22.18	3.90	18.14	4.02	19.71
(ii) Inter State Exchange of Culture Troup and culture programme.		3.00	7.14	0.00	0.00	0.50	2.33	0.50	2.00
(iii) Educational & Vocational Guidance Cell		3.00	7.14	0.00	0.00	0.10	0.47	1.10	5.39
TOTAL GENERAL EDUCATION		42.00	100.00	9.12	100.00	21.50	100.00	26.40	100.00
Technical Education Polytechnics		200.00		0.00		60.00		100.00	
221 2204 00	SPORTS & YOUTH SERVICES:								
	Direction and Admin. Physical Education Dev. of Sports imp. of play ground in schools Sports and Games	25.00		5.00		5.00		5.00	
	Dev. of sports and preparation of play grounds in schools								
221 2205 00	ART & CULTURE:								
	Direction and Admin. Public Libraries Museum	24.00		5.00		5.00		5.00	
	Scheme for setting up of a Tribal Museum	3.00		0.00		0.00		0.00	

1.	2.	3	4	5	6	7	8	9	10
	Other Expenditure								
	Preparation of Gazeteers								
	TOTAL: Art & Culture:	27.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00
	GRAND TOTAL: EDUCATION:	1330.00		212.87		294.35		413.70	
	MEDICAL & PUBLIC HEALTH								
	Minimum Needs Programme								
	Sub Centre	0.00	0.00		0.00	4.70	7.12	15.20	15.17
	Upgradation of disp.into PHC	104.30	37.25	12.70	22.02	14.80	22.42	8.10	8.08
	Community Health Centre					5.25	7.95	19.40	
	ISM & HOMEOPATHY								
	Estt. of Ayurvedic Clinic and Homeopathic clinic	25.70	9.18	1.72	2.98	3.50	5.30	3.50	3.49
	Training								
	Training of Staff Nurse	2.50	0.89	0.15	0.26	0.50	0.76	0.50	0.50
	OTHER PROGRAMME:								
	Direction & Admini.	14.80	5.29	0.50	0.87	1.00	1.52	2.00	2.00
	Drug and Food	3.20	1.14	0.02	0.03	0.80	1.21	3.50	3.49
	Health Education	4.30	1.54	0.10	0.17	1.00	1.52	1.00	1.00
	Silvassa Township Sanitation	14.00	5.00	2.73	4.73	6.00	9.09	6.50	6.49
	Estt. of Postmortem Cel								
	School Health Programme								
	Implementation of ESI Scheme	5.00	1.79	0.00	0.00	0.50	0.76	0.50	0.50
	HOSPITAL								
	Upgradation of C.H. including Specialist Services	106.20	37.93	18.50	32.08	27.95	42.35	40.00	39.92
	Building component			21.25	36.85				
	TOTAL- MEDICAL AND PUBLIC HEALTH	280.00	100.00	57.67	100.00	66.00	100.00	100.20	80.64
2 23 2215 00	WATER SUPPLY & SANITATION.								
	Rural Water Supply	300.90	87.24	56.63	89.75	67.00	87.01	82.00	84.80
	Other Expenditure	44.00	12.76	6.47	10.25	10.00	12.99	14.70	15.20
	TOTAL: WATER SUPPLY & SANITATION	344.90	100.00	63.10	100.00	77.00	100.00	96.70	100.00
2 23 2216 00	HOUSING:								
	(i) General Pool Accommodation	200.00	66.67	47.51	73.65	48.05	61.64	65.00	43.33
	(ii) Police Housing	0.00	0.00	0.00	0.00	0.00	0.00	55.00	36.67
	(iii) Middle Income/Low Income Group Housing Scheme	20.00	6.67	1.00	1.55	14.00	17.96	14.00	9.33
	(iv) Renovation of houses of SC/ST Supply of mangalore tile	80.00	26.67	16.00	24.80	15.90	20.40	16.00	10.67
	TOTAL: HOUSING :	300.00	100.00	64.51	100.00	77.95	100.00	150.00	100.00

1.	2.	3	4	5	6	7	8	9	10
2 23 2217 00	URBAN DEVELOPMENT	50.30		7.42		7.00		4.20	
2 24 2220 00	INFORMATION AND PUBLICITY								
	1. Direction & Administration	22.00	55.00	2.64	88.29	4.32	52.88	7.55	62.92
	2. Adv. & Visual Publicity	3.00	7.50	0.13	4.35	0.60	7.34	0.50	4.17
	3. Press Information	0.50	1.25	0.00	0.00	0.10	1.22	0.10	0.83
	4. Songs & Drama	0.50	1.25	0.03	1.00	0.35	4.28	1.35	11.25
	5. Photo Service	2.00	5.00	0.12	4.01	0.20	2.45	0.20	1.67
	6. Publication	11.00	27.50	0.00	0.00	2.45	29.99	2.20	18.33
	7. Exhibition	1.00	2.50	0.07	2.34	0.15	1.84	0.10	0.83
	TOTAL INFORMATION & PUBLICITY	40.00	100.00	2.99	100.00	8.17	100.00	12.00	100.00
2 26 2230 00	LABOUR & EMPLOYMENT								
01(i)	LABOUR AND LABOUR WELFARE	68.00		13.00		13.00		13.00	
	(ii) Spl. Empl. Program	0.00		0.00		2.00		7.20	
2 27 2235 00	SOCIAL SECURITY AND WELFARE								
	Direction and Admn.			0.00		0.30		2.40	
	Financial Assistance to blind and infirm old aged persons			1.99		2.50		2.75	
	Scholarships to physically handicapped students supply of Prosthetic aid Legal Aid Scheme			0.26		0.40		0.40	
	Creche centre :			0.05		0.05		0.05	
	Asst. to voluntary organisation			0.63		1.50		0.75	
	Vocational training for women			0.00		0.05		0.05	
	Awareness generation program			0.55		0.60		0.60	
	Financial assistance to sick persons of weaker section			0.18		0.25		0.40	
	Welfare of children in need of care and protection			0.00		0.00		0.05	
	Financial assistance to widow/ divorced etc.			0.00		0.00		0.05	
	Total Social Security & Welfare:	41.45		3.66		5.70		7.80	
2 27 2236 00	NUTRITION :								
	1. Supple. Nutrition Prog.	211.60	100.00	18.80	75.32	29.00	82.86	32.25	70.41
	2. New Wheat Based Nutrition	0.00	0.00	5.25	21.03	4.45	12.71	12.00	26.20
	3. Adolescent Girls Scheme	0.00	0.00	0.91	3.65	1.55	4.43	1.55	3.38
	SUB-TOTAL: NUTRITION:	211.60	100.00	24.96	100.00	35.00	100.00	45.80	100.00
2 28 2237 00	WELFARE OF SC/ST & OBC								
	Estt. of SC/ST Fin. Dev. Cooperation	0.00		3.25		15.30		100.00	
	TOTAL-XI-SOCIAL SERVICES:	2666.25		453.43		601.47		950.60	

1.	2.	3	4	5	6	7	8	9	10
XII- GENERAL SERVICES									
3 42 2058 00	Stationery and Printing	25.00	7.69	4.00	11.44	5.00	9.75	5.00	5.43
2059 00	PUBLIC WORKS	140.00	43.08	11.04	31.56	12.85	25.05	37.00	40.22
3 42 2070 00	OTHER ADMINISTRATIVE SERVICES								
	(ii) Fire Protection & Control	160.00	49.23	19.94	57.00	33.45	65.20	50.00	54.35
TOTAL- XII - GENERAL SERVICES:		325.00	100.00	34.98	100.00	51.30	100.00	92.00	100.00
GRAND TOTAL		8000.00		1815.58		2434.68		3000.00	

ANNUAL PLAN-1994-95: 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	1992 - 93		1993 - 94		1994-95
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-cipated Expenditure	Proposed Outlay
1		3	4	5	6	7	8	9
1. Schemes to be transferred to the States.								
i) Already transferred								
a) District Industries Centre:								
	Industrial development	100%	0	5.00	5.05	6.00	7.00	8.00
	b) Wheat based Nutrition Programme	100%	0	0.00	0.00	12.00	4.45	12.00
This scheme was transferred to State Sector w.e.f 1/4/93.								
	ii) Yet to be transferred		0	0.00	0.00	0.00	0.00	0.00
2. Schemes retained as CSS								
	a) Central Sector Rice Minikits Programme for rice including propagation of new technology	100%	0	0.10	0.00	0.00	0.00	0.00
	b) Central Sector scheme for vegetable minikits	100%	0	1.50	0.72	3.00	1.50	1.50
	c) Central Sector Scheme for Drip irrigation	100%	0	0.00	0.00	0.00	0.00	0.00
	d) Central Sector scheme of Promotion of Agricultural mechanisation	100%	0	1.50	0.00	0.00	0.00	0.00
	e) National water shed development for rainfed agriculture	100%	23	0.00	0.00	0.50	0.50	0.50
	f) State Land Use Board	100%	15	0.00	0.00	8.00	8.00	8.00
	g) Rinderpest and surveillance & containment vaccination	100%	1	0.20	0.26	0.20	0.20	0.20
	h) Sample survey and strengthening of Animal Husbandry statistics and Administration	100%	5	1.00	0.66	1.00	1.00	1.00
	i) Foot & Mouth Diseases Control Programme	100%	2	0.2	0.2	0.4	0.4	0.4
	j) Animal Diseases Surveillance & Systematic Diseases on National Importance	100%	2	0.4	0.2	0.4	0.4	0.4
	Sub total Animal Husbandry		10	1.80	1.32	2.00	2.00	2.00
	k) I.R.D.P.	100%	123	2.00	10.40	15.00	15.00	15.00
	l) TRYSEM	100%	6	1.20	0.88	1.52	1.52	1.25

1	2	3	4	5	6	7	8	9
m)	Improved tool kits to rural artisans	100%	0	3.15	2.14	1.01	1.01	1.00
n)	J.R.Y.	100%	525	82.89	76.33	82.89	82.89	110.00
o)	Development of jungle resort at Luhari.	100%	0	0.00	0.00	0.00	0.00	0.09
p)	Elementary Education.							
	1) operation Black Board	100%	0	0.00	0.00	0.00	0.00	0.00
	2) Non-formal Education	100%	0	2.00	0.31	2.50	2.50	5.00
	Total		0	2.00	0.31	2.50	2.50	5.00
				As per revised rates.				
q)	Secondary Education.							
	1) Education technology.	100%	0	0.31	0.30	0.00	0.00	0.00
	2) Class	100%	0	0.00	0.00	0.00	0.00	0.00
	3) Environmental Orienta-	100%	0	0.10	0.07	0.10	0.10	0.10
	4) Vocationalisation of Secondary Education	100%	0	5.25	0.71	0.00	0.00	0.00
r)	Adult Education							
	1) R.F.C.P.	100%	0	3.24	2.78	0.00	0.00	0.00
				The scheme has been discontinued.				
	2) Post literacy and continuing education	100%	4.20	0.84	0.83	0.84	0.84	0.84
	3) Total Literacy Campaign							
		Centre	0	0.00	0.00	10.50	5.25	5.25
		State	0	0.00	0.00	10.50	5.25	5.25
		Total	0	0.00	0.00	21.00	10.50	10.50
	4) Area Intensive Programme for Educationally Backward Minority	100%	0	0.00	0.00	0.00	0.00	0.00
s)	Protection of Civil Rights of the SC/STs. under P.C.R.Act.	100%	0	8.37	3.73	12.00	9.50	10.25
				Grant for the year 1993-94 not released by the G.O.I.				
t)	1) I.C.D.S.	100%	88.88	15.29	14.09	18.37	18.37	18.50
	2) Adolescent Girls Scheme.	100%	0	0.89	0.89	1.55	1.55	1.55
				This scheme is implemented since Nov. 1991.				
u)	Central Sector Plan Scheme of Agricultural Census.	100%	8.91	1.57	1.61	1.99	1.99	2.20
				Grant released by the Ministry of Agriculture on annual basis.				

DRAFT ANNUAL PLAN-1994-95 - MINIMUM NEEDS PROGRAMME
OUTLAYS AND EXPENDITURE

ANNEXURE-VII-A

Name of the State/U.T.: Dadra and Nagar Haveli.

(Rs. in lakh)

Sr. No.	Name of the Programme	1992 - 93		1993 - 94		1994-95		
		1992-97 Outlay	Budgetted outlay	Actual expenditure	Budgetted outlay	Anti- cipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
1.	Elementary Education	700.00	27.67	27.67	120.00	121.00	149.50	70.00
2.	Adult Education	6.00	2.10	2.10	5.00	5.00	5.00	
3.	Rural Health	104.30	24.15	12.70	24.75	24.75	42.70	15.00
4.	Rural Water Supply	300.90	53.00	56.63	67.00	67.00	82.00	
5.	Rural Roads							
	a) Roads	90.00	32.11	86.44	77.71	136.90	171.75	171.75
	b) Bridges	100.00	6.46	5.24	9.46	81.85	30.45	30.45
	Total Roads(P.W.D.)	190.00	38.57	91.68	87.17	218.75	202.20	202.20
	c) Rural Roads(under Community Development)	80.00	15.40	16.35	13.00	13.25	13.00	0.00
6.	Rural Housing	80.00	16.00	15.90	16.00	16.00	16.00	0.00
7.	Rural Electrification.	20.90	1.81	1.81	14.33	14.33	3.40	0.00
8.	Enviornmental Improvement of Urban Slums.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	Nutrition.	211.60	24.86	43.00	35.00	45.80	0.00	0.00
10.	i) Rural Domestic Cooking Energy	0.55	0.36	0.18	0.13	0.13	0.15	0.00
	ii) Improved chullahs	6.35	1.26	0.98	1.00	1.05	1.20	0.00
	iii) Rural Fuel wood planta- tion	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	Rural Sanitation(under Communi- Development.)	20.00	4.00	4.00	3.00	3.00	3.00	
12.	Public Distribution System.	44.00	2.50	0.35	13.55	11.80	11.70	7.00

ANNEXURE - VIIB

DRAFT ANNUAL PLAN - 1994-95 - M.N.P.
 PHYSICAL TARGETS & ACHIEVEMENTS DURING THE ANNUAL PLANS 1992-93, 1993-94 & PROPOSAL FOR ANNUAL PLAN 1994-95
 U.T. Of Dadra and Nagar Haveli.

Sr. No.	MNP Component	Unit	Eighth Plan 1992-97		1992 - 93		1993 - 94		1994-95
			Target	Achievement	Target	Anti. Achievement	Target	Proposed target	
1	2	3	4	5	6	7	8	9	
1.	Elementary Education								
	Class I to VII (6-14 Years) additional enrolment	No.		600.00	138.00	900.00	900.00	600.00	
2	Adult Education-No. of participants(15-35 years)	No.	7500.00	6000.00	1500.00	6000.00	1500.00	1500.00	
	Centres to be set up	Cum.No.	50.00	200.00	50.00	200.00	50.00	200.00	
3.	Rural Health								
	i) Subcentres	No.	5.00	0.00	0.00	0.00	0.00	2.00	
	ii) P.H.Cs.	No.	1.00	0.00	0.00	0.00	1.00	0.00	
	iii) C.H.Cs.	No.	1.00	0.00	0.00	1.00	0.00	0.00	
4.	A. Rural Water Supply					Target for 1993-94 will be achieved 1994-95.			
	i) Villages covered	No.	0.00	0.00	0.00	0.00	0.00	0.00	
	ii) Piped water supply villages covered	No.	4.00	4.00	2.00	5.00	2.00	3.00	
	Population covered	Thousand	20.00	10.00	5.00	5.00	1.00	3.00	
	iii) Power pump borewells villages covered	No.	22.00	16.00	8.00	6.00	1.00	20.00	
	Population covered	Thousand	15.00	12.00	6.00	3.00	0.50	20.00	
			0.55	0.36	0.18	0.13	0.13	0.15	
	iv) Hand pump borewells Hamlets covered	No.	200.00	80.00	65.00	60.00	60.00	50.00	
	Population covered	Thousand	50.00	16.00	13.00	12.00	9.00	8.00	
	v) Open wells Hamlets covered	No.	40.00	10.00	8.00	15.00	10.00	8.00	
	Population covered	Thousand	15.00	5.00	3.00	6.00	3.00	2.50	
						Excess due to taking up of JRY-wo			
5.	Rural Roads								
	Villages connected								
	a) with a population of 1000 to 1500	No.							

1	2	3	4	5	6	7	8	9
	b) with a population of 1500 and above	!No.	!	!	!	!	!	!
	c) Roads	!Km.	30.00	6.00	15.00	25.00	30.00	32.00
	d) Bridges	!No.	5.00	1.00	0.00	0.00	0.00	0.00
		!	!	!	!	!	!	!
6.	Rural Electrification	!	!	!	!	!	!	!
	a) villages electrified	!No.	0.00	0.00	0.00	0.00	0.00	0.00
		!	!	!	!	!	!	!
	b) Pumpsets energised	!No.	50.00	10.00	0.00	10.00	10.00	10.00
		!	!	!	!	!	!	!
7.	Rural Housing	!	!	!	!	!	!	!
	a) allotment of house sites	!No.	75.00	15.00	15.00	15.00	15.00	15.00
	b) Construction assistance	!No.	4000.00	800.00	1075.00	600.00	600.00	800.00
		!	!	!	!	!	!	!
		!	!	!	!	!	!	!
8.	Environmental improvement of Urban slums	!	!	!	!	!	!	!
	a) Cities covered	!No.	0.00	0.00	0.00	0.00	0.00	0.00
	b) Slum Dwellers covered	!Thousand	0.00	0.00	0.00	0.00	0.00	0.00
		!	!	!	!	!	!	!
		!	!	!	!	!	!	!
9.	Nutrition	!	!	!	!	!	!	!
	a) Beneficiaries under Special Nutrition Programme	!	!	!	!	!	!	!
		!	!	!	!	!	!	!
	i) Children in 0 - 6 years age group	!No.	15120.00	12000.00	11585.00	12000.00	12000.00	12000.00
	ii) Women	!No.	3880.00	3000.00	2833.00	3000.00	3000.00	3000.00
		!	!	!	!	!	!	!
	b) Beneficiaries under Mid-day Meals - Children 6-11 years	!No.	0.00	0.00	0.00	0.00	0.00	0.00
		!	!	!	!	!	!	!
		!	!	!	!	!	!	!
10.	Rural Domestic Cooking Energy	!	!	!	!	!	!	!
	a) improved chullahs installed	!No.	5000.00	1000.00	1001.00	1000.00	1000.00	1000.00
		!	!	!	!	!	!	!
		!	!	!	!	!	!	!
	b) Rural fuel wood Plantation.	!Ha.	0.00	0.00	0.00	0.00	0.00	0.00
		!	!	!	!	!	!	!
		!	!	!	!	!	!	!
11.	Rural Sanitation	!	!	!	!	!	!	!
	i) Community latrines const.	!No.	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Household latrines constructed	!No.	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Villages covered	!No.	0.00	0.00	0.00	0.00	0.00	0.00
		!	!	!	!	!	!	!
		!	!	!	!	!	!	!
12.	Public Distribution System.	!	!	!	!	!	!	!
	No. of Fair Price Shops Opened	!	!	!	!	!	!	!
	a) Rural	!No.	10.00	2.00	6.00	4.00	4.00	1.00
	b) Urban	!No.	0.00	0.00	0.00	0.00	0.00	0.00
	c) Total	!No.	10.00	2.00	6.00	4.00	4.00	1.00
		!	!	!	!	!	!	!

ANNEXURE-VIII A

TRIBAL SUB PLAN (TSP)-I

FINANCIAL OUTLAYS; PROPOSALS FOR TSP-1994-95.

Major Head:-

Sub Head:

STATE/U.T.: DADRA AND NAGAR H (RS. IN CRORE)

Sr. Programme No.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Proposals for Annual Plan 1994-95		
	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

The information is nil for the U.T. as the TSP is not applicable to the U.T.

TRIBAL SUB PLAN(TSP) - II- ANNEXURE VIII-B
 PHYSICAL TARGETS: PROPOSALS FOR TSP - 19-----

Major Head:-----Sub-Head;----- Name of theDadra and Nagar Haveli

Sr. No.	I T E M S	Unit	Eighth Plan (1992-97) ----- Targets	Annual Plan (1992-93) Achievement	Annual Plan (1992-93) Anti.Ach.	Annual Plan (1993-94) Anti. Ach.	Annual Plan (1994-95) Target	Remarks
1	2	3	4	5	6	7	8	

T.S.P. not implemented in the U.T. of D.N.H.

ANNEXURE-IXA.

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP-I)
FINANCIAL OUTLAYS; PROPOSLS FOR SCP -1994-95.

Major Head:-

Sub Head: STATE/U.T.: DADRA AND NAGAR HAVELI.

Sr. Programme No.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Proposals for Annual Plan 1994-95		
	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

The information is nil for the U.T. as the SCP is not applicable to the U.T.

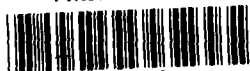
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (ANNEXURE IX-B.
 PHYSICAL TARGETS: PROPOSALS FOR SCP-1994-95 -----

Major Head:-----Sub-Head;----- Name of the StDadra and Nagar Haveli

Sr. No.	I T E M S	Unit	Eighth Plan (1992-97) Targets	Annual Plan (1992-93) Achievement	Annual Plan (1992-93) Anti.Ach.	Annual Plan (1993-94) Anti. Ach.	Annual Plan (1994-95) Target
1		2	3	4	5	6	7

The information for the U.T. is nil as the S.C.P. is not applicable to the U.T.

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