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UNION TERRITORY
OF
DADRA & NAGAR HAVELI

DRAFT NINTH FIVE YEAR PLAN
(1997-2002)

And

ANNUAL PLAN
(1997-98)



DEPARTMENT OF PLANNING & STATISTICS
U.T. ADMINISTRATION OF DADRA & NAGAR HAVELI
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The Planning Commission has, in view of the demographic and international relation in respect of trade and commerce and the latest global developments, emphasised to keep meaningful and positive approach during the IXth Five Year Plan which include interalia the following at the time of doing ground work for this Plan period:

The Ninth Five Year Plan will have to be framed against the backdrop of the experience of the Eighth Plan, and the current economic situation. To keep up the Overall growth rate fair, the policies should be adopted which will accelerate the growth rate, lead to higher growth in employment, provide basic minimum services to the people, eradicate poverty and enhance domestic capabilities in mobilising resources for development, in providing food security. At the same time taking advantage of the regional and global opportunities that have opened before us.

Agriculture and rural development should be given particular attention, to implement land reforms, to make efficient use of soil and water.

In order to ensure that the quality of life of our people is enhanced focus should be placed on seven basic minimum services (drinking water, primary health services, primary education, housing to the shelterless, mid-day meals in primary schools, connectivity of villages and the Public Distribution System).

The Special employment programmes for poverty alleviation will be strengthened with focus on the creation of rural infrastructure for more sustained employment and development. The existing programme should be rationalised and direct towards those areas where there is a concentration of the poor and the underemployed.

Physical infrastructure is one of the major areas which deserve special attention. Enhancement of investment in infrastructure, particularly irrigation and power should be treated as priority. Particular emphasis has to be placed on completion of projects which are in advance stage and can start yielding returns in the immediate future. Electricity and transport including road construction are the major area of infrastructure which require to develop at faster pace.

The Planning Commission has emphasised that the delivery mechanism and the manner of implementation are as important to the realisation of objectives as the availability of

resources, in the social sectors. Participatory methods,, (either individual or community participation) of Planning and implementation of schemes leads to much better achievements and impacts.

Panchayati Raj system under the new paradigm of decentralised governance has already come into existence. Other forms of People's participation need also to be given a change. Every efforts should be made to make cooperative works. Self-help group, Associations of work, or small producers etc. are other forms of institutions which need to be encouraged. As a part of process of decentralisation, it is also the intention of the Planning Commission to provide greater autonomy in determining the priorities in development programme and freedom to draw the Plans within the broad frame works of the National Five Year Plan.

The Welfare of Schedule Castes and Scheduled Tribes is considered to be an area of high priority. The Schemes which directly benefit to SC/STs should be provided adequate fund.

Instead of implementing schemes which bear much administrative expenditure and therefore have little or no impact, the Planning Commission will be reluctant to approve new schemes or to continue to fund existing schemes without sufficient justification not only in terms of scheme being essential to the objectives and priorities of the Plan but also in terms of assurance of effective implementation and long term availability of resources for its sustainability.

Administration has followed almost all the recommendations made by the Planning Commission for preparing strategy for Ninth Five Year Plan. The U.T. of Dadra and Nagar Haveli being predominantly inhabited by the tribals, the focus of Plan is placed over the welfare of Scheduled Castes and Scheduled tribes. Moreover, though it is declared as industrially backward area, the proximity to industrially advanced towns like Mumbai, Surat, Ahmedabad had some spillover effect. With a view to promoting the overall development of the U.T., high priority has been accorded to Social Sectors like Education, Medical and Public Health, upgrading of local skills and manpower through Vocational Training. However, to make these Sectors feasible, equal priority has been assigned to primary sectors like agriculture, animal husbandry and dairy, poultry, forestry and co-operation and also the infrastructure like power, roads, and bridges, drinking water, irrigation, industries as well as rural development for the weaker section.

Broadly stating the strategy of the Administration for Ninth Five Year Plan is based on the following aims:

AGRICULTURE & ALLIED ACTIVITIES.

CROP HUSBANDRY:

The agriculture is the vital sector of Socio economic development of the territory and agriculture development plays crucial role to tackle the problem and poverty besides providing self sufficiency of food crops. Cultivation is the main occupation in the territory as major of population is engaged in cultivation or agri.labour work. Number of schemes are implemented for the improvement and increase in production as well as supporting financially to the farmer belonging to weaker section which will be continued during next Five Year Plan. It is proposed to Increase in Foodgrain production to 66315 MT and upto 8000 MT sugarcane among commercial crops per year by making use of modern techniques, high yielding varieties and by improving the fertility of land and maximum use of irrigation facilities.

NEW SCHEMES PROPOSED:

Some poor tribal farmers are not able to buy their own agricultural implements. In view of this, it is proposed to introduce a new scheme entitled "Custom Hire Service to SC/ST and Small and marginal farmers" to provide the agricultural implements on hire basis. Few more schemes like Promotion of spices crops, grant of incentive for organic farming and grant of incentive for rising of paddy and nagli seedlings in hilly areas, promotion of use of bio-fertilisers are also proposed for increase in agricultural activities.

FOREST:

Forest constitute about 40 % of the total geographical area. Tribals form 78 % of the total population depend heavily on forest for meeting their requirement of Timber, Fuel wood, fodder etc. and also for employment to earn their livelihood in the territory to make it mass based by taking up various schemes under Social forestry, this nor generate employment to a vast majority of tribals people on a regular basis and has helped to solve the problem of fuel wood.

The schemes proposed under Ninth Five Year Plan aim at consolidating the above gains by way of maintaining and protecting the plantation. The major programme to be implemented during Ninth Five Year Plan are Social Forestry, Production forestry, upgradation of degraded

forest by tree plantation and forest protection.

Besides this, more than 23 lakh mandays will be generated under this Sector.

COOPERATION:

Under the cooperative sector, due to tax incentives and more industries are being set up in the territory. At present there are very few branches of the bank which will not be able to cater the need of the people and industries. It is therefore proposed to have cooperative bank set up during the Ninth Five Year Plan.

Under Agriculture and allied Sector, total amount of Rs. 3200 lakhs will be required during Ninth Plan.

RURAL DEVELOPMENT:

The entire territory being a rural area and predominantly inhabited by the SC/STs. the Rural Development Sector has got an important role in the Plan Development process. Minor head development of Community Development, Land Reforms and N.R.E.S. are covered.

Due to the implementation of the Constitutions (73rd Amendments) Act, the Panchayati Raj System has been established since September, 1995. Accordingly necessary infrastructural support will have to be provided to all level of Panchayats. These changes will also have an impact on micro level planning and consequent impact on the Ninth Five Year Plan.

District Panchayat has demanded RS. 541.90 lakh for infrastructural facilities. Further, Panchayati Raj will be provided grant in aids from concerned Sectors like Elementary Education, Rural Roads, Rural Health and Sanitation, Rural Water Supply etc.

IRRIGATION :

Daman ganga Reservoir project is being constructed as a joint venture with Government of Gujarat and U.T. Administration of Daman and Diu and Dadra and Nagar Haveli, in which this Administration's share is 15.61% of the total cost of project. The original estimated cost of the project was 32 crores. Now it has reached to 215 crore. An amount of 650 lakh will be required to be deposited with the Govt. of Gujarat.

To make the use of irrigation potential created due to construction of Daman ganga Reservoir project, development of command areas with field channels and field drainages will be taken up during the Ninth Plan. Moreover, for Minor Irrigation Schemes, over all amount of Rs. 1200 lakh are estimated during Ninth Plan.

POWER (ELECTRICITY)

In view of the liberalised industrial policy, the demand of electricity has increased tremendously. To cope up with this demand special attention is assigned to the energy sector.

The 15th Annual Power Survey Report of the Central Electricity Authority has also forecast the power demand of the U.T. as 150 MW by the year 2002.

For making proper arrangement of power supply system and uninterrupted power supply to the industrial entrepreneurs and the people, the U.T.Administration has requested the Central Electricity Authority for preparing a master Plan upto the end of the Ninth Plan period i.e. upto 2002 and accordingly the Central Electricity Authority has prepared the Master Power Plan and the same will be implemented during the ensuing Five Year Plan.

Under this Sector, following projects are proposed as per Master Plan:

- i) Distribution and automation
- ii) Communication in Power Sector
- iii) Reduction in T.D.loss Schemes:
- iv) 66/11 KV line S/S from Velugam, Masat, Dadra
- v) IInd Circuit line from Bhilad to Silvassa,
- vi) Establishment of 220/66 KV s/s at Kharadpada
- vii) Augmentation of 66 KV S/S at Amli, Masat and Khadoli
- viii) Establishment of 66 KV S/S at Rakholi

For the above purpose, fund of Rs. 5000 lakh will be required during ninth five year Plan.

ROAD AND BRIDGES:

With the increase of industrial activities in the territory, the transportation has obviously gained importance. Special efforts are therefore proposed to be taken up during Ninth Five Year Plan to increase road net work.

Besides, widening of existing Major District Roads, bye pass roads and Roads of economical importance, Rural roads, Two new bridges and replacement of one old bridge are proposed to be completed during ninth Plan.

Under Road & Bridges Sector it is estimated that Rs. 2500 lakhs will be required during 9th Plan.

EDUCATION:

Total Literacy Campaign started with an aim to eradicate illiteracy will be strengthened. Efforts are made to achieve the target of at least 1 pre primary school within range of 2 Km. and at least 2 teachers in every school, incentives like mid day meal and cash incentives will be continued.

It is proposed to open 78 new primary schools during ninth five year plan. To achieve the 100% enrollment in the agegroup 6-11, incentives like supply of Free text books, Uniforms, Cash awards for regular attendance, is proposed to be continued. It is also proposed to open one Arts and Commerce College in the U.T. as at present there is no any College in the territory.

Rs. 2300 lakhs are estimated for implementation of the above programmes.

TOURISM:

The U.T. has 40% of its area under lush green forest, though it is being small in area has variety of flora and fauna, and has a distinct advantages besides its undulating landscape, lush green forest, gurgling streams, beautiful flowers, attractive avifauna and good wile life from tourism point of view. The territory enjoys a very pleasant climate almost of the year. More than 4 lakhs tourist visits the territory. Though there are a few number of hotels in the limit of town ship, there is no adequate accommodation available around the interior tourist places in the territory.

During the ninth five year plan, a Yatri Nivas, Tourist Village Resort with Health Club at Kauncha, Development of Khandivvan Resort at Luhari, Tourist resort at Pati and completion of Aqua Sports Centre at Kauncha-Dudhani will be given priority among other works.

In view of the above proposed works, Rs. 525 lakh are required during Ninth Five Year Plan.

MEDICAL AND PUBLIC HEALTH:

Mission of Health for all by 2000 is the special task proposed to be achieved to maximum extent during this Plan period. By effective implementation of CSSMR programme and by emphasising the qualitative family planning services, it is expected to achieve the National goal "Health for all by 2000 A.D." It is also proposed to set up Accident Preventive and Trauma Unit cum ICU for Cottage Hospital at Silvassa.

Rs. 800 lakhs are estimated for implementation of the above programmes.

RURAL WATER SUPPLY:

"Drinking Water to each hamlets" will be strategy for this Plan. It is proposed to 260 no. of bore wells with hand pump and 50 dug wells will be provided during the Plan period. 35 no. of Piped Water Supply Schemes in Rural Area will provided. An amount of Rs. 800 lakhs will be required during the Ninth Plan.

TECHNICAL EDUCATION/ CRAFTSMAN TRAINING:

Due to rapid industrial growth in this U.T., the demand of local technically skilled youths has obviously increased. To meet with the demand as well as to create the employment opportunity to the local youths, special emphasise will be laid down on Technical and Vocational Education. Therefore, more courses will be introduced in the Polytechnic College and I.T.I. and intake capacity will also be raised.

The Govt. Polytechnic College is at present run in the I.T.I. Complex, and the College Building is already final stage of construction at Karad. Moreover, for functioning of laboratories, purchase of Machinery and equipments and other expenditure, Rs. 1000 lakhs under Polytechnic College and Rs. 132 lakh under Craftsman Training are estimated to implement the proposed schemes.

HOUSING: GENERAL /POLICE HOUSING:

Due to rapid industrialisation, there is a great demand of Housing in Silvassa. The private accommodation is not easily available, or rent thereof are exhorbinent, which is beyond the capacity of Government employees. For the present we do not have adequate number of residential quarter for

the accommodation of Government employees. It is proposed to construct 42 Type IV quarter and 60 No. of Type III and 60 No. of Type II and 96 quarter for Type I.

There is also shortfall of 96 quarters for Police personnel and more will be required in future, if the posts proposed under Police Department are sanctioned during Ninth Five Year Plan.

Under the Scheme of LIG/ MIG Loan Housing Scheme, it is expected that more and more persons will demand for the financial loan for construction of Houses due to shortage of housing accommodations.

The Scheme of construction assistance to the weaker section of SC/STs. for Renovation of their houses is also implemented successfully. The same will be continued with increased physical target during the Ninth Plan. Total fund of 732 lakh are required during Ninth Five Year Plan.

INDUSTRY:

In view of liberalised economic policy declared by Government of India, industries coming up after 1-4-1993 are exempted from 100% Income Tax for initial five years from the date of starting production, provided the industrial units go into production before 31-3-1998. Because of this incentives, industrial growth in Dadra and Nagar Haveli is likely to increase substantially. In the year 1991-92 there were total 462 Units, out of which 349 were SSI and 113 were Medium Scale Units. Now, in the year 1996-97, there are 450 Small Scale and 250 Medium Scale Units, totaling 700 Units functioning. The employment in the year 1991-92 were 9000 which has reached to 15000 in 1996-97. The Annual production has reached from Rs. 800 crore to Rs. 2000 crore in the year 1996-97. As the more and more Units are expected during the Ninth Five Year Plan, to create the basic infrastructure facilities, Rs. 575 lakh will be required under industrial Sector.

PROPOSED SECTORAL OUTLAYS DURING 9TH PLAN(1997-2002)
AND ANNUAL PLAN (1997-98)

(Rs. in lakhs)

Sr. No.	MAJOR HEAD OF DEVELOPMENT	Proposed Outlays	
		1997-2002	1997-98
1.	2.	3.	4.
I.	AGRICULTURE AND ALLIED ACTIVITY	2772.84	525.90
II.	RURAL DEVELOPMENT	281.13	76.05
IV.	IRRIGATION & FLOOD CONTROL	1418.75	245.00
V.	ENERGY	4667.96	554.45
VI.	INDUSTRY AND MINERALS	573.76	38.00
VII.	TRANSPORT	3707.24	455.10
IX.	SCIENCE AND TECHNOLOGY	30.00	6.00
X.	GENERAL ECONOMIC SERVICES	483.75	110.00
XI.	SOCIAL SERVICES	5720.62	1405.50
XII.	GENERAL SERVICE	693.95	46.00
XIII.	WILD LIFE	150.00	9.00
GRAND TOTAL		20500.00	3471.00

SECT-1.WK3

UNION TERRITORY OF DADRA AND NAGAR HAVELI

DRAFT 9TH FIVE YEAR PLAN (1997-2002) AND ANNUAL PLAN (1997-98)

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It was informed by the Ministry of Home Affairs vide Fax message No. U-15041/7/97 BGT-II dated 10-2-1997 that the Plan size of the U.T. is Rs. 32.00 crores. Now, the Planning Commission has allotted total grant of RS. 34.71 crores for Annual Plan 1997-98 including Rs. 1.71 crore for Basic Minimum Services and Rs. 1.00 crore for Slum Development vide D.O. letter No. PC(P)1/9/41/97-UTs. dated 9-7-1997. Whereas the size of the 9th Five Year Plan (1997-2002) for this U.T. has been fixed to Rs. 205.00 crores vide Planning Commission's D.O. letter No. PC(P)/1/9/41/97-UTs. dated 29-07-1997.

The Sectorwise breakup of 9th Five Year Plan (1997-2002) and Annual Plan 1997-98 is as under:

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	9th PLAN OUTLAY (1997-2002)		ANNUAL PLAN 1997-98	
		TOTAL	OF WHICH CAPITAL CONTENT	TOTAL	OF WHICH CAPITAL CONTENT
1	2.	3.	4.	5.	6.
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES				
1 01 2401 00	Crop Husbandry	600.00	196.30	120.00	0.00
2402 00	Soil & Water Conservation	500.00	5.48	108.05	0.05
2403 00	Animal Husbandry.	133.14	0.00	19.30	0.00
2404 00	Dairy Development.	15.00	0.00	2.10	0.00
2405 00	Fisheries	10.70	0.00	1.70	0.00
2406 00	Forestry & Wild Life	1330.00	450.00	250.75	83.00
2425 00	Cooperation.	184.00	168.50	24.00	17.00
	Total (I)	2772.84	820.28	525.90	100.05
1 02 0000 00	II. RURAL DEVELOPMENT				
2501 04	Integrated Rural Energy Prog.	27.13	0.00	4.25	0.00
2506 00	LAND REFORMS.	30.00	0.00	3.80	0.00
2515 00	Other Rural Deve. Programme.				
	Community Development.	224.00	192.00	68.00	61.60
	TOTAL - II	281.13	192.00	76.05	61.60

SECTORWISE BREAK UP OF NINTH FIVE YEAR PLAN (1997-2002) & ANNUAL PLAN 1997-98 (Rs. in lakhs)

Code No.	Major Heads/Minor Heads of	9th PLAN OUTLAY (1997-2002)		ANNUAL PLAN 1997-98	
		TOTAL	OF WHICH CAPITAL CONTENT	TOTAL	OF WHICH CAPITAL CONTENT
1	2	3	4	5	6
	Development				
1 04 0000 00	IV. IRRIGATION AND FLOOD CONTROL.				
2701 00	Major and Medium Irrigation.	450.00	450.00	132.00	132.00
2702 00	Minor Irrigation.	850.00	840.00	112.00	90.00
2705 00	Command Area Development.	118.75	114.00	1.00	1.00
	Flood Control				
	TOTAL - IV.	1418.75	1404.00	245.00	223.00
1 05 0000 00	V. ENERGY.				
2801 00	Power.	4646.34	4486.34	550.70	542.00
2810 00	Non-conv. sources of Energy.	21.62	0.00	3.75	0.00
	TOTAL - V.	4667.96	4486.34	554.45	542.00
1 06 0000 00	VI. INDUSTRY & MINERALS.				
2851 00	Village & Small Industries.	573.76	415.00	38.00	10.00
	TOTAL - VI.	573.76	415.00	38.00	10.00
1 07 0000 00	VIII. TRANSPORT.				
3054 00	Roads & Bridges.	3695.12	3695.12	453.50	453.00
3075 00	Other Transport Services.	12.12	1.50	1.60	0.00
	TOTAL - VII.	3707.24	3696.62	455.10	453.00
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENV.				
3425 00	Scientific Research (S&T)	30.00	0.00	6.00	0.00
	TOTAL - IX.	30.00	0.00	6.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICES.				
3451 00	Secretariat Economic Services.	5.00	0.00	1.00	0.00
3452 00	Tourism.	425.00	200.00	70.00	40.00
3454 00	Survey & Statistics.	10.00	0.00	3.00	0.00
3456 00	Civil Supplies.	15.50	10.00	15.00	10.00
3475 00	Other Gen. Economic Services.				
	Weights & Measures.	1.25	0.00	1.00	0.00
	Setting up of P.A.O.'s Office	27.00	0.00	20.00	0.00
	TOTAL - X.	483.75	210.00	110.00	50.00

SECTORWISE BREAK UP OF NINTH FIVE YEAR PLAN (1997-2002) & ANNUAL PLAN 1997-98 (Rs. in lakhs)

Code No.	Major Heads/Minor Heads of	9th PLAN OUTLAY (1997-2002)		ANNUAL PLAN 1997-98	
		TOTAL	OF WHICH CAPITAL CONTENT	TOTAL	OF WHICH CAPITAL CONTENT
1	2.	3.	4.	5.	6.
2 00 0000 00	XI. SOCIAL SERVICES.				
2 21 0000 00	EDUCATION:				
	Elementary Education	1389.23	500.00	284.00	164.00
	Secondary Education	677.67	300.00	109.00	60.00
	University & Higher Edn.	10.00	0.00	0.00	0.00
	Other Programme	249.13	100.00	35.90	0.00
2202 00	Total General Education.	2326.03	900.00	428.90	224.00
2203 00	Technical Education.	750.00	300.00	200.00	133.00
2204 00	Sports & Youth Services.	43.31	10.00	10.00	0.00
2205 00	Art & Culture.	52.87	0.00	7.00	0.00
	SUB-TOTAL (EDUCATION)	3172.21	1210.00	645.90	357.00
2 22 2210 00	Medical & Public Health.	514.00	94.00	219.00	27.00
2 23 2215 00	Water Supply & Sanitation.	804.60	730.00	283.00	268.00
2 23 2218 00	HOUSING:				
	General Pool Housing	432.00	432.00	95.00	95.00
	Police Housing	122.74	122.74	25.00	25.00
	L.I.G./M.I.G.HOUSING	23.74	23.74	5.35	5.35
	Renovation of Houses	90.00	27.00	31.00	10.00
2 23 2217 00	Urban Development.	100.00	60.00	15.00	1.90
2 24 2220 00	Information & Publicity.	47.00	10.00	11.00	0.00
2 25 2225 00	Welfare of SCs, STs & OBCs.	5.00	5.00	1.00	1.00
2 26 2230 00	(a) Labour & Employment.	1.00	0.00	0.00	0.00
	(b) Craft Training Scheme(ITI)	132.00	19.00	19.00	0.00
2 27 2235 00	Social Security & Welfare.	39.08	0.00	8.00	0.00
2 27 2238 00	Nutrition.	237.25	0.00	47.25	0.00
	TOTAL - XI	5720.62	2733.48	1405.50	790.25

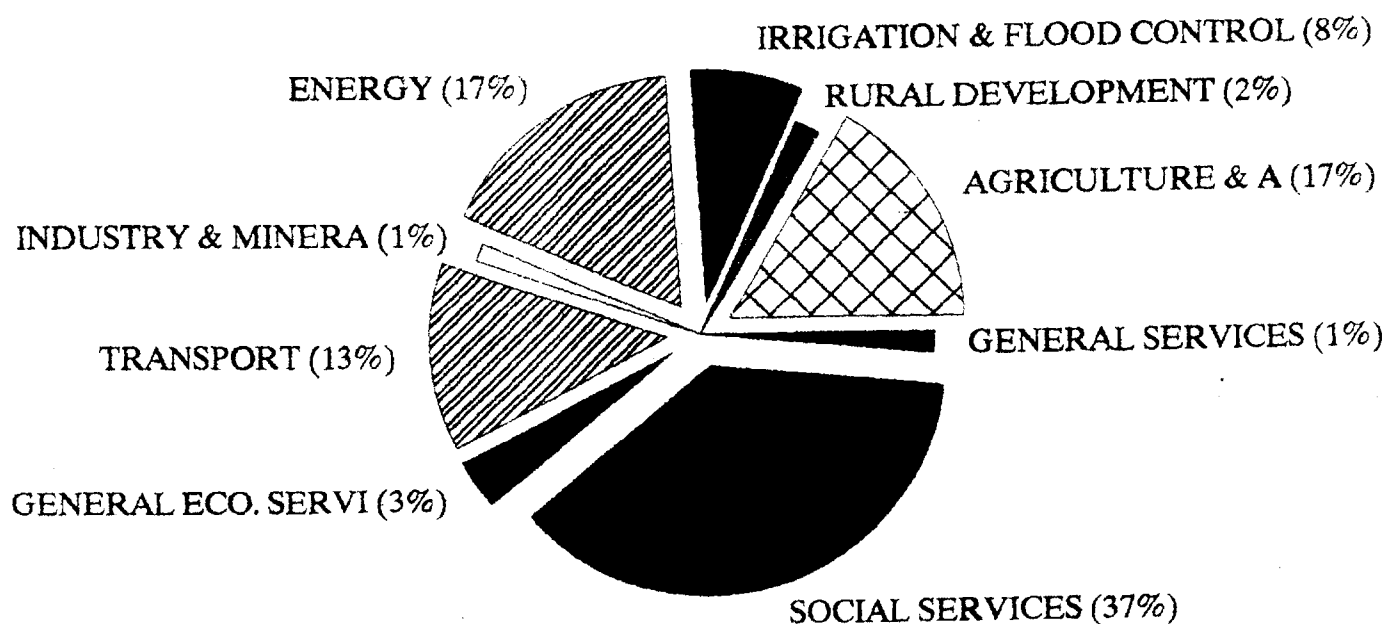
SECTORWISE BREAK UP OF NINTH FIVE YEAR PLAN (1997-2002) & ANNUAL PLAN 1997-98 (Rs.in lakhs)

Code No.	Major Heads/Minor Heads of	9th PLAN OUTLAY (1997-2002)		ANNUAL PLAN 1997-98	
		TOTAL	OF WHICH CAPITAL CONTENT	TOTAL	OF WHICH CAPITAL CONTENT
1	2.	3.	4.	5.	6.
3 00 0000 00	XII. GENERAL SERVICES.				
3 42 2058 00	Stationary & Printing.	43.66	0.00	5.00	0.00
2059 00	Public Works.	465.00	450.00	13.00	7.00
2070 00	Other Admini. Services.				
	(a) Fire Prot. & Control.	135.00	40.00	28.00	6.00
	(b) Jail Services	50.29	35.00	0.00	0.00
	TOTAL - XII.	693.95	525.00	46.00	13.00
	XIII. WILD LIFE	150.00	50.00	9.00	2.00
9 99 9999 99	GRAND TOTAL	20500.00	14532.72	3471.00	2244.90

(* included in the forestry & wildlife)

GNRE97.WK3

SECTORAL OUTLAY 1997-98



DEVELOPMENT SECTOR		ANNUAL PLAN 1997-97
I.	AGRICULTURE & ALLIED ACTIVITIES	525.90
II.	RURAL DEVELOPMENT	76.05
IV	IRRIGATION & FLOOD CONTROL	245.00
V.	ENERGY	554.45
VI.	INDUSTRY & MINERALS	38.00
VIII.	TRANSPORT	455.10
IX.	SCIENCE, TECHNOLOGY & ENVIORNMENT	6.00
X.	GENERAL ECO. SERVICES	110.00
XI.	SOCIAL SERVICES	1405.50
XII.	GENERAL SERVICES	46.00
XIII.	WILD LIFE	9.00
GRAND TOTAL		3471.00

DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN
1997 - 98

1. Broad Social and Economic Indicators:

Population	:	138477
Urban Population	:	11725
Density of Population	:	282
Decennial Growth rate : (1981-91)	:	33.56
Sex Ratio(Females per : thousand males)	:	953
Birth rate	:	24.62
Death rate	:	5.46
Infant Mortality : Rate	:	6.11
Scheduled Castes population:	2730	(1.97 %)
Scheduled Tribe Population :	108380	(78.99 %)
Literacy rate	:	40.70
Below Poverty line population : (as per 1991 Survey)	:	17778

DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN
1997 - 98
RESOURCE MOBILISATION

2

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 U.T. efforts have been made to improve resources mobilisation by efficient enforcement of taxes permitted to be levied by Govt. of India.

2.2. The main 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 & PLAN OUTLAY/EXPENDITURE
(Rs. in Crores)

Year	Receipts	Plan Outlay	Plan Expenditure
1990-91	18.02	11.80	11.79
1991-92	25.40	19.19	19.16
1992-93	28.66	18.15	18.15
1993-94	21.13	22.00	22.98
1994-95	22.82	25.00	26.83
1995-96	23.46	29.00	27.64
1996-97	28.45	30.08	30.08(Anticipated)
1997-98	29.91(Target)	32.00 (proposed)	

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

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

Head	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98 (Anti- cipated)
TAX REVENUE :						
1) Land Revenue	3.59	3.42	3.70	17.22	25.08	8.00
2) Stamps & Reg. fees	4.80	8.89	6.50	17.08	66.55	82.50
3) State Excise	10.12	14.05	18.50	15.95	11.70	15.55
4) Sales Tax	171.00	271.00	300.00	508.92	664.21	550.00
5) Taxes on Vehicle	47.21	56.61	62.00	85.42	112.66	92.00
TOTAL TAX :-	236.72	353.97	390.70	644.59	880.20	748.05
NON-TAX REVENUE :-						
6) Power *	2561.96	1623.43	1653.50	1322.59	1808.67	2036.10
7) Forestry & W.L.	15.15	27.05	20.00	23.37	16.00	15.00
8) Industries	8.69	12.63	14.25	263.31	88.29	20.00
9) Roads & Bridges	10.72	12.46	10.00	9.82	3.20	6.00
10) Others	32.53	83.29	47.40	82.76	48.24	165.73
TOTAL NON-TAX	2629.05	1758.86	1745.15	1701.85	1964.40	2242.83
GRAND TOTAL :-	2865.77	2112.83	2135.85	2346.44	2844.60	2990.88

* indicates net receipt figures after deduction of revenue expenditure.

3. APPRAISAL OF EIGHTH FIVE YEAR PLAN 1992-97

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

Annual Plan YEAR	Allocations (Rupees in crores)	Expenditure
Annual Plan 1992-93	18.15	18.15
Annual Plan 1993-94	23.00	22.98
Annual Plan 1994-95	25.00	26.83
Annual Plan 1995-96	29.00	27.64
Annual Plan 1996-97	30.08	30.08
		(Anticipated)
Total :	125.23	125.68

During the Annual Plan 1997-98 an outlay of Rs. 32.00 crore has been proposed.

3.2 PRIORITIES :

Employment generation, containment of population growth, diversification of Agriculture, strengthening of infrastructural facilities etc. have been assigned necessary priority. Adequate funds are proposed for the ongoing projects and new scheme for inclusion.

3.3 THRUST AREAS

- (a) 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.

(b) Diversification of Agriculture:

	8th Plan	1996-97		1997-98
	Target	Target	Achievement	Target
1) Area under crops: (Hectares)	13300	10850	13755	13855
ii) Production of cereals:				
Paddy (In tonnes)	42000	42000	42750	42200
Jowar (In tonnes)	800	800	820	810
Wheat (In tonnes)	900	1200	1320	1200
Others (In Tonnes)	5800	6000	6600	7000
Pulses ¹ (In Tonnes)	7100	6600	7150	6820
iii) Horticulture :				
Banana (In Tonnes)	600	700	650	720
Mango (In Tonnes)	10600	9600	9600	9700
iv) Cash Crops : (Ha)				
Sugarcane (000 Tonnes)	200	100	45	60

(C) Infrastructure Expenditure:

(Rs. in Lakhs)

Major Sectors	1993-94	1994-95	1995-96	1996-97	1997-98
				Approved	Proposed
Roads & Bridges	256.5	346.00	368.00	417.00	417.50
Major & Medium Irrigation	114.00	100.00	67.60	90.55	132.00
Minor Irrigation	55.07	105.00	55.73	105.00	112.00
Power	219.73	527.50	480.46	539.27	554.45
Housing	60.95	72.08	129.92	141.25	141.35
Water Supply	77.00	87.00	172.85	124.00	133.00
Tourism	58.10	72.24	95.37	70.00	70.00
Total	841.35	1309.82	1369.93	1487.07	1560.30

4. SEVEN BASIC MINIMUM SERVICES:

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

- i) 100% coverage of provision of safe drinking water in rural and urban areas.
- ii) 100% coverage of primary health services facilities in rural and urban areas.

- iii) Universiliation of primary education.
- iv) Provision of Public Housing Assistance o all shelterless poor families.
- v) Extension of Mid-day-Meal programme in primary schools to all rural blocks and urban slums and disadvanted sections.
- vi) Provision of connectivity to all unconnected villages and habitations.
- vii) Streamline the Public Distribution System with focus upon the poor.

The Planning Commission released an additional grant of Rs. 108 lakhs for the effective implementation of the schemes under Basic Minimum Services. The detail of allocations of fund made during 1995-96 and 1996-97 for Basic Minimum Services is as under:

(Rs. in lakhs)

Sr.No.	Name of the programme	1995-96 (Approved Outlays)	1996-97	1996-97 addl. allocation	1997-98 Proposed outlay
1.	2.	3.	4.	5.	6.
(1)	Provision of safe drinking water in every habitation.	99.00	99.00	25.00	133.00
(2)	Provision of Pri- mary Health Care	20.00	42.65	35.00	91.00
(3)	Provision of Public Housing: Assistance to shelterless poor.	21.25	21.25	0.00	21.35
(4)	Connecting village and Habitations with link road.	172.10	245.90	0.00	169.50
(5)	Nutrition support to pre-school children and Elementry Educa- tion state.	46.97	46.97	0.00	47.25
(6)	Stremlining the Public Distribution System.	15.30	10.00	0.00	15.00
(7)	Universal & Compul- sory Primary Education.	239.83	209.83	48.00	284.00
Total		614.45	675.60	108.00	761.10

U.T. ADMINISTRATION OF DADRA AND NAGAR HAVELI

DRAFT ANNUAL PLAN : 1997-98

MAJOR HEAD : CROP HUSBANDRY

INTRODUCTION

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

II- APPRAISAL OF VIIIITH FIVE YEAR PLAN 1992-97.

The total approved outlay for VIIIth Five Year Plan was Rs. 374.35 lacs. Yearwise expenditure of VIIIth Five Year Plan against the approved outlay is as under :-

Year	Approved Outlay. (Rs. in lacs.)	Actual Expdr. (Rs. in lacs.)	Remarks.
1992-93	66.50	73.27	
1993-94	85.00	86.46	
1994-95	114.50	96.50	
1995-96	115.00	97.31	
1996-97	115.00	* 102.00	* Anticipated Expdr.
Grand Total	496.00	455.54	

Expenditure incurred during 1994-95 till 1996-97 is less than approved outlay due to non sanction of posts and austinity measures adopted by the Department of Agriculture. However, the total expenditure including the anticipated expenditure of 1996-97 of VIIIth Five Year Plan is more than aoutlay allotted by the Planning Commission which is due to steady increase in the cost of Agriculture inputs, increase in D.A. rates and also due to hike in minimum wages for Agriculture labours. i.e. from Rs. 20/- to Rs.35/- per day during the Plan period. The total foodgrain production target set for 1996-97 is 56800 M.Ts. Total amount of rainfall received during kharif-96 is adequate and it is even by distributed. Because of post monsoon showers received in October'96, there is sufficient residual soil moisture. It will be therefore, possible for the farmers to grow second crop of Pulses in Rabi-96 under rainfed condition. The anticipated achievement of foodrain production projected for 1996-97 to 58840 M.Ts. against the target of 56800 M.Ts.

A-NEW SCHEME :-

(1) PROVIDING CUSTOM HIRE SERVICES TO SC/ST and small and Marginal Farmers :-

It is beyond economic reach of SC/ST and Small and Marginal Farmers to purchase Tractors, Powers teller, Threshers, Rotivater etc. It is therefore, proposed to keep these machineries with SC/ST Corporation for their supply on no profit no loss basis on hire rates to SC/ST & Small & Marginal farmers. The funds required for purchase of these machineries, their maintances cost, salary of staff will be provided by the Department of Agriculture to SC/ST Corporation. The staff like-4 Tractor Drivers-1-Cleanerand 1-Mechanic will be placed at the disposal of SC/ST Corp. The total outlay required for 9th Five Year Plan will

be Rs.9.50 lacs. i.e. Rs. 9.00 lacs for 4-Rotivator and remaining Rs. 0.50 lacs for staff salary. The above scheme if approved in 1997-97 will be implemented from 1998-99.

Proposal - 1997-2002 Rs. 9.50 lacs.

Proposal - 1997-98 Rs. NIL

2. PROMOTION OF SPICES CROPS :-

The spices crops like Tarmeric, Chilties etc. are grown traditionally by the tribal farmers of this Union Territory on small scale. The Agro Chlimatic condition of this region is favourable to grow spices crops like chillies and Termaric. It is therefore proposed to increase the production of these crops and also to upgrade their quality. It is proposed to supply a minikits of seeds fertilizer to each SC/ST, Small and Marginal farmers for an area of 0.10 Hects. The cost of minikits will be Rs.1000/- from each farmers. It will be supplied in terms of kind. The actual cost of minikit will be borne by Government. It is proposad to supply 1000 minikits to 1000 farmers during 9th Five Year Plan.

Proposad - 1997-2002 Rs. 10.00 lacs.

Proposed - 1997-98 Rs. NIL.

3. PROVIDING FINANCIAL ASSISTANCE TO INDIVIDUAL FARMERS FOR WIRE FENCING TO THEIR FIELDS.

There is a menance of stray cattles in this Union Territory. As a result many farmers are not growing seasonal crops in Rabi-season in the Command Area of Govt. Lift Irrigation schemes and Damanganga Irrigation Project. The SC/ST farmers also do not afford to provide wire fencing with cement polls to their farms at their own cost. It is therefore, proposed to grant Rs. 34,646/- per hecter as a loan to SC/ST, Small and Marginal farmers as per NABARD unit costs for wire fencing. The loan will be granted by Bank and 50% of the cost of fencing will be granted as subsidy by the Department on completion offencing dwork. The work will be done by the farmer himself. The total cost per hecets. worked out as per NABARD norm is as under. If approved the scheme will be implemented from 1998-99.

Cost of 400 cement polls - Rs. 12,817/-

Cost of Wire. - Rs. 11,776/-

Labour charges. - Rs. 10,000/-

Rs. 34,593/-

It is proposed to cover 120 Hects of land during 9th Five Plan benefiting about 120 to 135 farmers at the cost of Rs. 42 lacs. a token provision of Rs.12.00 lacs is therefore kept.

Proposed 1997-2002	- Rs.12.00 lacs.
Proposed 1997-98	- Rs. NIL.

4. GRANT OF INCENTIVE FOR ORGANIC FARMING :-

It is necessary to motivate the farmers to use organic manarers to maintain soil health. The cash incentive of Rs. 250/- will be provided to individual SC/ST, Small & Marginal farmers for preparation of compost manure. It includes the cost of labour charges for digging of pits, filling of compost pit and cost of chemicals. The production of compost manure form one pit will be approximately 15.

It is proposed to grant incentive to 2000 SC/ST Small & Marginal farmers for perparation of four thousand compost pit at the cost of Rs. 5.00 lacs. during 9th Five Year Plan.

Proposed 1997-2002	Rs. 5.00 lacs.
Proposed 1997-1998	Rs. NIL.

5. GRANT OF INCENTIVE ON RAISING OF PADDY AND NAGLI SEEDLINGS IN HILLY AREA.

The area of Mandoni, Didhani, Randha, Khanvel and Amboli Patelads are mostly hilly. The tribal farmers in these areas are adopting the traditional method of Rabbing for raising of Nagli and Paddy seedlings in harif season. They use to cut tender shoots and twigs from the forest area. They also collect leaves from forest area. The leaves shoots, twigs with cow dungs are burnt in small patch of land in the month of May. The Paddy and Nagli seedlings are raised in June-July on these burnt patch of land. This practice is not only detrimental to forest stand due tofiring but also leads to lopping of trees and these by decrease in forest area. To discontinue this practice, among the farmers, it is proposed to introduce improved method of raising Paddy and Nagli seedlings on raisebeds. An area of 0.10 hecets seedlings is required for one hect. Paddy and 0.50 area for 1-hect. Nagli crops. It is therefore, proposed to provide incentive in terms of kind like Seeds, Fertilisers, Pesticides, Labour charges to one hect. of land to each farmers at the rate of RS. 1500/- per hect. It is proposed to cover four hundred SC/ST farmers during 9th Five Year Plan at the cost of

Rs. 6.00 lacs. The scheme will be implemented from 1998-99 if approved.

Proposed 1997-2002	Rs. 6.00 lacs.
Proposed 1997-1998	Rs. NIL.

6. GRANT OF AWARD TO PROGRESSIVE FARMERS AND BEST EXTENSION WORKERS.

It is proposed to organise crop competition in Kharif and Rabi season among SC/ST & Small and Marginal farmers for growing of Paddy, Wheat and Mango crops. The farmers who produces highest yield per hect. for the above mentioned crops will be awarded cash price of Rs. 1000/- per year and farmer stands second will be awarded cash award of Rs. 750/- each year. It is proposed to provide cash award of Rs. 21000/- to 24 farmers during 9th Five Year Plan. The scheme if approved will be implimented from 1998-99. The committee will be constituted to declare the 1st and 2nd award. Similarly the cash award of Rs. 1000/- will be given to best Agriculture Asstt./Gram-Sevak whose Agriculture extension work is found best and amount of crop loan received from farmers by him during the financial year is highest. The detailed modalities will be workedout in the scheme.

It is proposed to give such award to 4-Agriculture Asstt. during 9th Five year plan to the tune of Rs. 0.04 lacs.

Proposed 1997-2002	Rs. 0.25 lacs.
Proposed 1997-1998	Rs. NIL.

7. PROMOTION OF USE OF BIO-FERTILSIERS.

The Chemical fertilisers are costly. It is therefore, now recommended by the Agriculture, Scientist to advise farmers to use Bio-fertilisers for increasing Agriculture Production. Bio-fertilisers are cheaper and they used to fix atmospheric Nitrogen into Soil. It is proposed to supply packets of Bio-fertilisier namely Rhizobium, Azosprilium & Phosphate Culture to increase production of paddy and pulses at a nominal peice Rs. 1/- per packet. The actual cost of packet containing 250 grams of Bio-feertiliser is Rs. 6/- but nominal rate of Rs. 1/- will be charged to the farmers. It is proposed to distribute 25000 packets at the cost of Rs. 1.50 lacs to 5000 farmers during 9th Five Year Plan.

Proposed 1997-2002	Rs. 1.50 lacs.
Proposed 1997-1998	Rs. NIL.

It is therefore, proposed an outlay of Rs. 044.25 lacs for New Schemes for 9th Five Year Plan which include Rs. NIL for 1997-98.

PROPOSED OUTLAY FOR 1997-2002 Rs. 044.25
 OUTLAY FOR 1996-97 Rs. NIL.
 PROPOSED OUTLAY FOR 1997-98 Rs. NIL.

Continuing scheme

1. NAME OF THE SCHEME : DIRECTION & ADMINISTRATION.

1.1 AUGMENTATION OF STAFF :-

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

Sr.No.	Name of the post.	Pay Scale.	No. of post.
1.	Stenographer.	1200-2040.	01
2.	Agri.Asstt.	975-1540.	08

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

Sr.No.	Designation of old post with pay scale.	Upgraded designation with pay scale.
1.	Head Clerk. (Rs.1350-2200)	Accountant-cum-Head Clerk. (Rs. 1400-2600)
2.	Cook. (Rs.750-940)	Waterman Masalchi. (Rs. 750-940)
3.	Training Officer, (FTC)(Rs.1640-2900)	Asstt.Director of Agri. (Rs. 2000-3500)

The proposal for creation/upgradation of these posts is still under consideration with the Govt. of India, Ministry of Agriculture. The last reminder for creation of these posts is sent by this Administration to the Govt. of India, Ministry of Agriculture vide letter No. 1-3(50)/ADMR/DC/23/Vol, dtd.3/9/1996. It is expected that these posts will be sanctioned by the Government of India, Ministry of Agriculture during IXth Five Year Plan.

The Deputy Director of Agriculture is a single hand to do Administrative, executive works and Field Inspection works in the Union Territory. There

is no separate staff for carrying out Horticulture development activities. The workload of the Department has increased due to implementation of various Plan Scheme and Centrally Sponsored Scheme. As a result Nos. of beneficiaries has increased and there is steady increase in the No. of their subsidy/Loan Accountants. The Deputy Director of Agriculture has to attend No. of meetings held in the Administration and at New Delhi. It is therefore, proposed to create the below mentioned supporting staff to carry out Agriculture Extension Work and also to maintain Loan/Subsidy Accounts in the department.

Sr.No.	Name of the post.	Pay scale.	No.of post.
1.	Director of Agriculture.	3700-5100	01
2.	Asstt. Director of Agri.	2000-3500	02
3.	Soil Chemist.	2000-3500	01
4.	Extension Officer (Agri)	1400-2600	02
5.	Agri. Asstt.	975-1550	04
6.	Accounts Officer.	1640-3000	01
7.	U.D.C.	1200-2040	01
8.	L.D.C.	950-1500	01
9.	Investigator	1200-2040	01

A token provision of Rs. 5.00 lacs is made during 9th Five Year Plan for creation of above mentioned posts.

There is no Computer in the department of Agriculture. It is necessary to maintain data bank of Agriculture Statistics and it is also necessary to send the said information to National Information Centre in the prescribed forms on various aspects. It is therefore, proposed to purchase a Computer during 9th Five Plan at the cost of Rs. 3.00 lacs. for said purpose.

The proposal for condemnation of Jeep No. NH-87 is already submitted to the Ministry of Home Affairs and it is expected that the said Jeep will be disposed off during 9th F.Y.P. It is therefore, proposed to purchase Gypsy on D.G.S.D. rates in replacement of old jeep at the cost of 3.20 lacs. the same Gypsy is to be provided to the Training Officer who is running the Farmers training centre for carrying out Agriculture extension works in the whole Territory.

(Rs. in lakhs)

PROPOSED OUTLAY FOR 1997-2002	Rs. 75.00
APPROVED OUTLAY FOR 1996-97	Rs. 019.50
PROPOSED OUTLAY FOR 1997-98	Rs. 21.45

1.2. CONSTRUCTION PROGRAMME :

The terrain of this Union Territory is hilly and there are many hamlets located at isolated places some of the villages are cut off from main road due to floods in rivers. The distribution of Agriculture inputs to the farmers is done by the department of Agriculture. In order to provide these Agriculture inputs inadequate quantity at right time to the doorsteps of farmers, it is proposed to construct 8-Godowns each of 40 M.Ts. storage capacity at below mention interior/remote villages as per demand of farmers :

1. Khaanvel.
2. Surangi.
3. Kaucha.
4. Karchond.
5. Luhari.
6. Kherdi.
7. Morkhal.
8. Bedpa.

The estimated cost of these godowns will be Rs.21.00 lacs during the 9th F.Y.P.

Further there is no residential accommodation for the field Asstt. posted at Dadra, Rakholi, and Silvassa. It is therefore proposed to construct III-type II quarter-cum-office at the cost of Rs. 3.00 lacs. during 9th F.Y.P. There is no office accommodation for the department of Agriculture. At present it is temporarily accommodated in the building owned by Irrigation department P.W.D. The staff of Land Use Board is also accommodated in the premises of Agriculture department. It is therefore, proposed to construct office building namely "in the Agriculture farm, Silvassa at the estimated cost of Rs. 25.00 lacs. a token provision of Rs. 02.00 lacs is therefore made thus the total provision of Rs. 26.00 lacs is made for the 9th F.Y.P. for construction programme under capital head of Account.

PROPOSED OUTLAY FOR 1997-2002	Rs. 6.00 lacs.
APPRIVED OUTLAY FOR 1996-97	Rs. NIL.
PROPOSED OUTLAY FOR 1997-98	Rs. NIL.

Thus the total outlay for Direction and Administration and Construction Programme during the 9th Five Year Plan is made as under :

PROPOSED OUTLAY FOR 1997-2002	Rs. 81.00 lacs.
APPROVED OUTLAY FOR 1996-97	Rs. 19.50 lacs.
PROPOSED OUTLAY FOR 1997-98	Rs. 21.45 lacs.

2. MULTIPLICATION AND DISTRIBUTION OF SEEDS :

This is a continuing scheme. With a view to bring the maximum area under high yielding varieties and to get maximum yield from the land available for cultivations, the high yielding variety seeds are supplied to the farmers and their indigenous varieties are replaced by the new ones. Short duration crop seeds will also be supplied to the farmers with a view to increase the cropping intensity, particularly in paddy, pulses and oilseeds. All the SC/ST and Small and marginal farmers will be supplied with the seeds on 50% loan and 50% subsidy. During the plan period 1997-2002, it is proposed to distribute about 900 metric tonnes of seeds so as to cover an area of 13200 hectares under high yielding varieties. It is proposed to cover the whole farming community of 12950 under the scheme. For implementing the scheme during the 9th plan following outlay is proposed.

PROPOSED OUTLAY FOR 1997-2002	Rs.45.00 lacs.
APPROVED OUTLAY FOR 1996-97	Rs.08.00 lacs.
PROPOSED OUTLAY FOR 1997-98	Rs.10.00 lacs.

3. AGRICULTURE AND HORTICULTURE FARMS.

The department has two farms having a total area of 18 hectares which are utilised for multiplication of seeds of high yielding varieties of different crops. The seeds are brought from the Research Farms of neighbouring States and multiplied on these farms and supplied to the farmers through Government depots. At present, about 40 M.Ts. of seeds are thus multiplied for distribution among farmers. It is proposed to multiply about 50 M.Ts. of seeds by the end of 9th Plan. No further increase in multiplication of seeds is possible due to limitation of area.

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

On horticultural side, nursery activities like raising of grafts, cutting, suckers and seedling are being carried out. Large scale grafting works have been taken up to raise grafts of mango and chikoo. Seedlings of lemon, guava and papaya are also raised for supply to the farmers. Similarly, seedlings of seasonal vegetable are raised for sale at concessional rate to farmers and the public of this territory. Usually about 6000 grafts and 1.5 lakhs vegetable seedlings are raised every year and it is

proposed to raise about 10,000 grafts and 2.00 lakhs vegetable seedlings by the end of 9th five year plan. Floriculture is also undertaken to a limited scale. To fulfill the objective set forth under the scheme, following outlay is proposed.

PROPOSED OUTLAY 1997-2002	Rs. 60.00 lacs.
APPROVED OUTLAY 1996-97	Rs. 10.05 lacs.
PROPOSED OUTLAY 1997-98	Rs. 11.05 lacs.

4. MANURE AND FERTILISERS :

This is a continuing scheme under which chemical fertilisers and green manure seeds are provided on loan/subsidy basis to SC/ST and Small and Marginal farmers. As per the existing scheme, 40% subsidy and 60% loan is granted to farmers. It is proposed to enhance the subsidy component from 40% to 50% in order to provide more benefits to SC/ST farmers and to restrict the scheme only to SC/ST farmers. The present consumption is 530 M.Ts. of fertilisers (in nutrient from) and it is envisaged a growth rate of 10% per year. It is therefore, proposed to distribute 900 tonnes of fertilisers (in nutrient from) and 25 tonnes of sunhemp seeds in the final year of 9th plan. The planning is to cover an area of 18000 beneficiaries under the scheme by the end of 9th five year plan. In view of the present cost of fertilisers, following outlay is proposed for subsidy component as the loan component is debited to NON-PLAN head.

PROPOSED OUTLAY FOR 1997-2002	Rs. 207.40 lacs.
APPROVED OUTLAY FOR 1996-97	Rs. 45.00 lacs.
PROPOSED OUTLAY FOR 1997-98	Rs. 42.00 lacs.

5. PLANAT PROTECTION :

GRANT OF SUBSIDY/LOAN FOR PESTICIDES AND PLANT PROTECTION EQUIPMENT.

This is a continuing scheme under which all SC/ST, Small and Marginal farmers are given pesticides and plant protection equipments on loan/subsidy basis. At present, the existing ceiling limit of subsidy/loan (50:50) for supply of pesticides per season is Rs. 200/- for an individual farmers. For plant protection equipment, the ceiling limit is Rs. 750/-. Under the scheme, plant protection equipment is given once in 3 years. Since the prices of pesticides and plant protection equipments have increased, it is proposed to

enhance the ceiling limit of subsidy from Rs. 100/- to Rs. 500/- per season for pesticides and from Rs. 375/- to Rs. 2000/- for plant protection equipment. The proposal is already submitted to Ministry of Finance vide this office letter No. AGR/PPS/Bins/95/2757, dtd. 6/12/1995 and the same has been forwarded to Ministry of Home Affairs vide their letter No. 28(2)/PF-I/95, dtd. 30.5.1996. The matter is under consideration with the Ministry of Home Affairs which is a Nodal Ministry. It is proposed to cover an area of 12000 hectares during 9th Plan against 11000 hectares during the 8th plan under plant protection. During the 9th plan period, 300 farmers will get benefit of plant protection equipment.

An estimated amount of Rs. 20.00 lacs. is provided during the 9th plan period to achieve the above targets.

PROPOSED OUTLAY FOR 1997-2002	Rs. 20.00 lacs
APPROVED OUTLAY FOR 1996-97	RS. 4.50 lacs
PROPOSED OUTLAY FOR 1997-98	Rs. 5.00 lacs

1. COMMERCIAL CROPS :

(INCENTIVE FOR GROWING COMMERCIAL CROOPS)

Under this scheme, all SC/ST, small and marginal farmers are given incentive for growing sufarce, Banana and Papaya crops. The scale of Assistance is meager. There are fruit processing units The Enkay Tax. Food & Tuti-futi where in row material like Banana, Mango, Papaya and Guava are used. So marketing is not a problem. It is necessary to increase the financial assistance to growers to incease area under production to upgrade the quality of fruits. It is therefore, proposed to grant 50% subsidy ont ehe total cost of cultivation of these fruits .limited to an area of one hect. & minimum 0.20 Hects. It is proposed to cover an area of 250 Hects. during 9th F.Y. P. benefiting about 250-300 farmers. A Tokenar. provision of Rs. 5.00 lacs. is made for IXth F.Y.P. @

PROPOSED OUTLAY FOR 1997-2002	Rs. 5.00 lacs.
APPROVED OUTLAY FOR 1996-97	Rs. 1.00 lacs.
PROPOSED OUTLAY FOR 1997-98	Rs. 1.00 lacs.

HORTICULTURE :

7.1. SUBSIDY/LOAN FOR FRUIT GRAFTS :-

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

7.2. INCENTIVE FOR RAISING MANGO/SAPOTA PLANTATION

A new scheme is proposed by which all farmers will be provided incentive for raising mango/sapota/guava/custard apple/pine-apple/mulberry plantation on a scientific line. Under the scheme, the farmers will be paid incentive after the grafts/seedling are planted. The incentive will be available if, only half an acre plantation is atleast raised and it is further limited to one hect per year. This area is quite suitable for horticultural crops and nearness of consuming centres makes the raising of horticultural crops very profitable. Besides, the areas of Mandoni, Dudhani, and Randha patelads are hilly and undulating in nature and agriculture in ordinary sense is not possible, due to slopness of land. It is therefore, proposed to give encouragement to the cultivation of horticultural crops on a large scale. Department will provide grafts, cuttings, suckers and technical knowledge for plantation and farmers will be encouraged to take up plantation of these horticultural crops by giving incentive to the extent of 50% of the cost of cultivation. In the initial year 1997-98, it is proposed to cover an area of atleast 20 hectares and during the 9th plan period, an area of about 100 hectares. Number of farmers likely to be benefited by the scheme during the plan period will be about 150. Besides, the department wants to encourage the raising of small horticultural plantation in order to improve the financial condition of the tribal farmers.

The Internal Work Study Unit of Ministry of Agriculture has conducted the workload study of Agriculture department and recommended below mentioned posts for creation during 8th F.Y.P.

Sr.No.	Name of the Post.	Pay Scale.	No. of post.
1.	Agriculture Officer (Horti.)	Rs. 1640-2900	01
2.	Mali.	Rs. 750-940	01

7.3. SCHEME FOR KITCHEN GARDENING :-

The object of the scheme for kitchen gardening is to maximise production and productivity by using unutilised and under utilised land on a rational basis. Under the scheme, financial assistance for seeds/seedlings of vegetables, common pesticides and chemical fertilisers will be provided to farmers for 5 area at 50% subsidy limited to Rs. 50/- per vegetable kit. The encourage raising of vegetable in backyards, vegetable packets will be given to SC/ST farmers free of cost. The cost of one packet will be Rs.2/-. During the 9th plan, 1000 beneficiaries will be covered under the scheme.

PROPOSED OUTLAY 1997-2002	Rs. 31.50 lacs.
APPROVED OUTLAY FOR 1996-97	Rs. 6.00 lacs.
PROPOSED OUTLAY FOR 1997-98	Rs. 6.30 lacs.

8. EXTENSION AND FARMERS TRAINING :

The following activities are being carried out by Farmer's Training Centre and it is proposed to continue the same during the plan period.

1. Study Tours of Farmers.
2. Training of farmers (Three days for each batch).
3. One day camp cum khedut dhibir, demonstration
4. Exhibition & Film shows.
5. Field trips in local area.

UPGRADING AND STRENGTHENING OF FARMER'S TRAINING CENTRE :-

The Farmer's Training Centre has started functioning from October, 1984 and two batches of 25-30 farmers are trained every month. This work out to 600 farmers per year. The lodging and boarding charges are required to be increased from Rs. 20/- per day to Rs. 60/- per day for training and Rs. 30 to Rs. 100/- for study tour and for khadut sibir from Rs. 13 to Rs. 30/- per day. The farmer's training centre and its facilities are utilised for fortnightly training of Agriculture Assistants. In a tribal area, tribal women take a lot of interest in agriculture and they do most of the agricultural operations in their farm. As indicated above, at present 600 farmers are trained per year. At this rate, more than 40 years will be required to cover 26,144 farmers, out of which, 96% are SC/ST farmers. By upgrading and strengthening the

farmer's training centre, about 1200 farmers or more can be trained every year. It is therefore, necessary to upgrade and strengthen the farmer's training centre, to copy with the situation. The post of Training Officer is proposed to be upgraded from the pay scale of Rs. 1640-2900 to Rs. 2000-3500. In addition, it is proposed to create 3 post of Agriculture Officers, One post of Demonstrator (Female) and one post of driver for mini-bus as there are at present only one Training Officer and one Demonstrator to run the centre.

1. One post of Agriculture Officer (Agronomy) pay scale Rs. 1640-2900.
2. One post of Agriculture Officer (Plant Protection) pay scale Rs. 1640-2900)
3. One post of Agriculture Officer (Horticulture) pay scale Rs. 1640-2900
4. One post Demonstrator (Female) pay scale Rs. 1400-2300)
5. One post of Driver, pay scale Rs.975-1400.

The farmer's training centre is utilised for giving fortnightly training to the Agriculture Asstt. Besides, refresher courses for the Agriculture Asstt. and Extension Officers can also be given with the staff available with farmer's training centre. Due to the smallness of the territory, it is not necessary to open a new Trainer's Training Centre for imparting training to extension staff. If the farmer's training centre is upgraded and strengthened, as proposed, it can carry out both the function viz. (i) imparting training to the farmers and (ii) imparting training and conducting refresher courses for the extension staff. The following outlay is proposed.

PROPOSED OUTLAY FOR 1997-2002	Rs. 30.00
APPROVED OUTLAY FOR 1996-97	Rs. 5.20 lacs.
PROPOSED OUTLAY FOR 1997-98	Rs. 5.20 lacs.

CROP INSURANCE :-

The scheme of crop insurance is still not introduced in this territory. However, all spare work to introduce the scheme is already carried out, so as to enable, the department to introduce the scheme as and when required. In this territory, the agricultural loaning is done by the department and due to weak societies, loaning by the societies is meagre. Nationalised banks are not coming forward to advance crop loans to farmers, even though, there are about 7-8 branches of nationalised banks in this territory. A

need to introduce crop insurance will arise as soon as some agency other than Govt. come forward for giving loans to farmers. An outlay of Rs. 4.00 lacs. is provided for the entire plan period towards payment of subsidy for premium to SC/ST farmers.

PROPOSED OUTLAY FOR 1997-2002	Rs. 4.25 lacs.
APPROVED OUTLAY FOR 1996-97	Rs. 0.25
PROPOSED OUTLAY FOR 1997-98	Rs. 0.25 lacs.

10. AGRICULTURE ENGINEERING :

10.1. GRANT OF SUBSIDY/LOAN FOR PURCHASE OF AGRICULTURAL IMPLEMENTS :-

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

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

Sr.No.	Name of article.	Present rate of ceiling limit subsidy+ loan.	Proposed ceiling on subsidy limited to 50% of the cost.
1.	Bullock Cart.	Rs. 1500/-	Rs. 2500/-
2.	Agricultural Implements.	Rs. 0500/-	Rs. 1000/-
3.	Storage Bine.	Rs. 200/-	Rs. 2000/-
4.	Electric Motor/ pumpset/oil engine.	Rs. 5000/-	Rs. 6000/-

During the 8th F.Y.P., 2580 farmers are benefited and during the 9th plan period 3000 farmers will be benefitted by these schemes.

PROPOSED OUTLAY FOR 1997-2002	Rs. 55.60 lacs.
APPROVED OUTLAY FOR 1996-97	Rs. 13.50 lacs.
PROPOSED OUTLAY FOR 1997-98	Rs. 13.10 lacs.

OTHER SCHEMATIC EXPENDITURE

11.1. SOIL TESTING LABORATORY.

It is an ongoing scheme. Efficient and judicious use of fertilisers constitutes a major factor capable of making substantial contribution for increased agricultural production. At present, about 11000 soil samples are analysed every year. As there are 12949 (12950) land holdings in this territory, we should aim at analysis of 6000 soil samples per year, so that, every farmer's field is analysed one in 2 years. At present, there is only one post of Soil Analyst in the scale of Rs. 1400-2300 and one post of Laboratory Attendant in the scale of Rs. 750-940 to carryout the work of soil testing laboratory.

Upgrading and Strengthening of Soil Testing Laboratory.

The staff strength of soil testing laboratory is negligible. It is therefore, necessary to upgrade the post of Soil Analyst from Rs. 1400-2300 to 2000-3500 and to strengthen the soil testing laboratory by creating the following additional posts in order to achieve the analysis of 6000 soil samples per year.

1. One post of Agriculture Supervisor.
Pay scale of Rs. 1400-2300.
2. One post of Agriculture Assistant.
Pay scale of Rs. 975-1540.
3. One post of Laboratory Attendant.
Pay scale of Rs. 750-940.

The token provision of Rs. 1.00 lac. is therefore, made for the year 1997-98 and outlay of Rs. 5.00 lacs. is proposed for 9th Five Year Plan.

11.2. SUBSIDY FOR CACTUS FENCING :-

As per the suggestion made by the Ministry the scheme for cactus fencing has been transferred from the scheme of plant protection to this scheme. The menace of stray cattle is very high in this territory, as cattle are let loose for grazing after the kharif season. Eventhough, irrigation is available in certain areas, due to stry cattle, cultivators are not coming forward to take up the cultivation of rabi and summer crops. Under this scheme, financial assistance is

providing for raising cactus fencing to SC/ST and small and marginal farmers at the rate of Rs. 1/- per meter of fencing work limited to RS. 500/- per farmer. During the 8th pla. 150 farmers benefitted by this scheme and during 9th plan period, about 300 farmers will get the benefit of the scheme.

Following outlay is proposed for the above schemes.

PROPOSED OUTLAY FOR 1997-2002 Rs. 11.00 lacs.
APPROVED OUTLAY FOR 1996 -97 Rs. 02.00 lacs..
PROPOSED OUTLAY FOR 1997-98 Rs. 02.20 lacs.

The provision of Rs. 2.55 lakhs is kept for grant-in-aid to the District panchayat for 1997-98.

Thus the total outlay of the all above schemes is proposed as under ;

PROPOSED OUTLAY FOR 1997-2002 Rs. 600.00 lacs.
APPROVED OUTLAY FOR 1996-97 Rs. 115.00 lacs.
PROPOSED OUTLAY FOR 1997-98 Rs. 120.00 lacs.

CENTRAL SECTOR/CENTRALLY SPONSORED SCHEMES

1. Distribution of Minikits of :

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

2. Distribution of minikits of vegetable seeds :

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

3. Use of plastics in Agriculture:

For installation of Drip Irrigation system, the subsidy @ 90% of the total cost of RS. 25,000/- per hect whichever is less for small, marginal SC/ST & Women Farmers is given under this scheme & 70% of the total cost of the total cost of Rs. 25,000/- which is less is given as subsidy for other farmers. Under this scheme green houses are also constructed and subsidy is allowed. The outlay allotted to this U.T. for 1996-97 is 10.43 lacs which includes Rs. 10.00 lacs for drip irrigation. There is no much response from the farmers for this scheme.

4. Development of Commercial Floriculture :

The financial assistance is given the Establish Model Floriculture Centres (MFC) by Government Agencies & Private Sectors, small tissue culture units and post harvest handling units. A sum of Rs. 3.00 lacs with physical target of 5 Hects is allotted to this U.T. for 1995-97. There is no any response from the private sector.

5. Mush-Room Cultivation :-

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

6. Minikit demonstration programme on coarse cereals:

The objectives of the scheme is to increase productivity by popularising the use of newly released hybrid/H.Y.V. varieties of coarse cereals. It also envisages testing of newly evolved varieties under farmers condition crops like Jawar, Malize, Ragi & Small millents are covered under this programme. It is a very good scheme. Government of India may allot more targets for 1997-98 & 1997-2002.

7. National Watershed Development Programme for Rainfed Agriculture:

This scheme is implemented in this U.T. with the help of other departments. A sum of Rs. 23.00 lacs was allotted for VIITH Five Year Plan. Three Micro Watersheds namely Bedapa, Karachgam and Nana Randha are identified & which are in progress. The Agriculture, Soil Conservation Animal Husbandary, Forest Departments are involved in implementation of this scheme.

Promotion of Agricultural Mechanisation among small farmers:-

Under this scheme small tractors upto 30 P.T.O. H.P. together with their matching implements are given subsidy @ 30% of the cost of tractor with a maximum limit of Rs. 30,000 is given to individual farmer or a group of farmers. REpayment period of back loan is 12 years & margin money is to be paid in Bank @ 15%. The financial target of 0.60 lacs for two tractors are allotted to this U.T. for 1996-97.

9. National pulse development project:-

This project is aimed at achieving a significant increase in production of pulses through crop specific & location specific productions technology. Major thrust is on expansion of area under short duration hybrid varieties as well as increasing productivity. This project is not extended to this U.T.

SOIL CONSERVATION.

I. INTRODUCTION :

The soil erosion is a constant menace in the hilly and undulating terrain like Dadra and Nagar Haveli. The Annual average rainfall is 2200 to 2500 mm and its highest intensity recorded is in the month of July and August. The soils prevailing in the Territory are vulnerable to erosion by water. The population of this Union Territory is predominantly inhabited by 80% tribals whose main occupation is Agriculture. The tribal farmers use up and down cultivation methods in the unprotected sloppy land thereby accelerating the rate of soil erosion to a great extent with a view to minimise the constant means of erosion, soil conservation measure such as Bench Terricing, Contour Bunding, Contour cultivation etc; are required in the agricultural land. Dug out type of farm ponds are also constructed in the farmer's fields to harvest rain water for use by cattle and for supplementary irrigation for standing kharif crops during the dry spell of monsoon. The main concept of the soil conservation deptt. is to treat the land on Micro watershed basis with integrated measures of antierosion during the Ninth Five Year Plan. The main thrust of Ninth five year plan would be increased production of agricultural products and to create employment opportunities to the rural people in the lean period of Agriculture season.

II. APPRAISAL OF 8TH FIVE YEAR PLAN (1992-97).

The outlay approved for the 8th Five Year Plan by the planning commission was Rs. 350.00 lacs for the soil and Water Conservation. It was planned to develop 2500 Hects. of Agricultural land by the end of the 8th Five Year Plan and also to plant about Six lacs trees plantation work. The actual achievement of physical and financial target up to year 1995-96 and the anticipated achievement of physical and financial target at the end of 8th Five Plan i.e 31st March, 1997 are as below:-

(a) Financial target for 8th Five Year Plan (1992-97)

Total outlay of 8th Five Year Plan.	Actual Expdr. at the end of 1995-96 in lacs (1992-97)	Anticipated Expenditure at the end of 1996-97 in lacs.	
Direction & Adminis- tration.	130.00	117.07	157.07
Soil Cons- ervation Scheme.	205.00	217.95	278.53
Other Plan Scheme.	15.00	8.90	11.40
TOTAL	350.00	343.92	447.00

(b) Physical Target for 8th Five Year Plan (1992-97)
in Hects.

Development of Agriculture land.	2500.00	1898.00	2400.00
Trees Plantation No. of Plants.	6,00,000	5,00,000	6,00,000.

The anticipated expenditure at the end of the 8th Five Year Plan (31st March, 97) would be Rs. 447.00 which is Rs. 97.00 lacs higher than approved outlay. The reasons for higher side expenditure are as below:-

1. The approved outlay was Rs. 350.00 lacs against the proposed outlay of Rs. 405.00 lacs.
2. The S.O.R. of Soil Conservation work is revised twice during the 8th Five Year Plan.
3. D.A., I.R., and Bonus are revised from time to time during the plan period.
4. Purchase cost of office materials like stationary, Office store is increased considerable high during the Five Year Plan.

A. NEW SCHEMES :

No new scheme is proposed for the Ninth Five Year Plan.

B. CONTINUED SCHEMES

B. (1) DIRECTION AND ADMINISTRATION

It is proposed to continue the existing two sub-Divisions of Soil Conservation during the 9th Five Year Plan to implement the soil & water conservation programme in the Union Territory of Dadra and Nagar Haveli with some staff and some pattern of assistance on plan scheme.

B. (2) AUGMENTATION OF STAFF

There are two Sub-Divisions of Soil and Water Conservation headed by two sub-Divisional Soil Conservation Officers. The Collector is the Head of Department and he is the overall charge of Soil Conservation deptt. and he supervises both the sub-Divisions. The Agricultural Financial Corporation has suggested in the evaluation report of Soil & Water Conservation that there shall be a separate soil conservation department since the Union Territory of Dadra and Nagar Haveli having a District cum-state level Administration set up. The Sub-Divisional Soil Conservation Officers have to perform secretariat as well as field function. The S.D/S.C.O. has to attend No. of meetings in the Administration as well as in the Ministry of Agriculture. Besides, he has to intrust other additional works from time to time like sector Magistrate, ARO, Incharge T.L.C. to conduct departmental inquiry etc. Besides he has to work as a Membersecretary of District Land Improvement Board constituted as per the provision of Bombay Land Improvement Scheme Act, 1942 extended to this Union Territory. Keeping athis facts in view and enhance dwork load of Soil Conservation deptt. it is proposed to put both Sub-Divisions under the direct control of Dy. Director of Land Use Board during the 9th Five Year Plan. The said post is in existence in the Union Territory of Dadra and Nagar Haveli.

B. (3) AGRICULTURES OFFICER :-

There are Sub Divisional Soil Conservation Deptt. in the state of Gujarat and Maharashtra. In both the states Sub-Divisions are provided with a post of Agriculture Office in the scale of Rs. 1840-2900, to scrutinise Plans & Estimates of Soil Conservation Work and to assist the head of office in routine work. The A.F.C. Bombay had also suggested in their evaluation report to create two posts of Agriculture Officers since there is no career development and promotional

avenues to the Agriculture Supervisor (SC) who are working since last 15-16 years in the department.

It is therefore, proposed to create two posts of Agriculture Officers (each one in both the Sub-Divisions) during the 9th Five Year Plan so that SDSCO can devote more time for field work. Estimated amount for two posts of Agriculture Officer is RS. 8.00 lacs during the 9th Five Year Plan.

B.(4) Construction of Garage and Office Building

There is no garage to park Jeeps and other Govt. vehicles at Silvassa. It is therefore proposed to construct the garage for vehicles during the 9th Five Year Plan. There is acute shortage of office building for officers as well as supervisory staff. It is therefore, proposed to construct six (6) rooms of office building for Sub-Division- I & II. The estimated cost of construction for garage and office building would be Rs. 5.00 lacs during the 9th Five Year Plan.

B.(5) PURCHASES OF TEMPO.

The deptt. has proposed to purchase a Tempo during Ninth Five Year Plan. The Tempo is used to transport tools and plants to the site of Soil Conservation work to be supplied to the labourers and to supply diesel & Oil to the Bulldozers on the worksite. The planting materials such as suplings fertilizers etc; are also supplied to the work site of afforastation work.

	OUTLAY	(Rs. in lacs.)	
		outlay.	Capital.
1.	PROPOSED OUTLAY FOR 1997-2002.	195.00	(5.48)
2.	OUTLAY FOR 1996-97.	40.00	-
3.	PROPOSED OUTLAY FOR 1997-98.	45.00	-

B.(6) SOIL & WATER CONSERVATION SCHEME.

The per capital land available for cultivation has declind from 0.26 to 0.21 Hects. Over last two decades and it is expected to decline further according to 1991 Census. The pressure on land for food production is increasing oveafter. Execution of Soil & Conservation works in hilly and undulating terrin is one of the steps initiated to bring more area

under cultivation according to land capability classification, prevent soil erosion and to maintain fertility of Soil. These works also carried out with an aim to conserve soil moisture status and retain productivity of agricultural land on a sustaining basis. An evaluation study of Soil Conservation work so far carried out by the Agricultural Finance Corporation, Bombay in March, 91 and they have noticed below mentioned changes in the cropping pattern, crop intensify in treated area in comparison to non-treated area.

(i) Local dwarf Tur variety which matures within 90-100 days is grown as Rabi Crop in terraced area with residual soil moisture under rainfed condition. Growing of grain and Indian bean in terraced land after harvest of short duration paddy is also getting momentum. Thus the increase in cropping intensity is mainly attributed to soil conservation work carried out by the department.

(ii) There is increase in use of high yielding seeds of paddy, fertiliser, pesticides and use of irrigation facilities in treated area as compared to non-treated area. Beneficiaries of soil conservation work had realised the steady increase in production due to use of quality inputs in terraced land.

(iii) INCREASE IN CROP YIELD :-

Paddy is the major crop of this Union Territory This crop has registered a 39.13% increase in yield in soil conservation treated area. Jawar has registered a 295.89% increase in yield. Kharif and Rabi Tur has registered a 31.76% and 101.35% increase in a yield respectively. The yield of wheat has been doubled in treated area. Increase in yield as shown above is mainly due to conserving more soil and water in situ.

(iv) All ceiling, surplus grass land allotted to landless SC/ST Agricultural labourers by the Administration for agriculture purpose and terraced by the deptt. are brought under cultivation and various crops like paddy, Ragi, Wheat, Gram, Tur and Vegetables are being grown by the allottees. This is being the best effort made by the department to settle the landless agricultural labourers.

(v) The soil conservation is an ideal rural employment generation activity and should be continued on long term basis in the Union Territory. The below mentioned pattern of subsidy on soil conservation work is sanctioned by the Govt. of India, Ministry of Agriculture New Delhi vide their letter No. F.No.13-21/92-SW-C(I) dated 27.3.1992.

- i) All SC/ST Farmers. 100%
- ii) Small & marginal farmers 50%
other than SC/ST.

It is proposed to continue the above mentioned pattern of subsidy on all kinds of measures of soil conservation work during 9th Five Year Plan also. The finding of Agricultural Finance Corporation, Bombay, as mentioned above also justifies the continuation of existing subsidy on soil conservation work during the 9th Five Year Plan to uplift the socio economic condition of down trodden tribal above poverty line.

It is proposed to continue the ongoing scheme of soil conservation work during 9th Five Year Plan. The area approach on Micro-Watershed basis would be adopted as suggested by Agricultural Finance Corporation, Bombay. Integrated measure of soil & Water Conservation would be undertaken in watershed area as per land capability classification. There would be Micro-dwatershed for entire 9th Five Year Plan and total area of treatment of those watershed would be 1700 Hects. including treatment to culturable waste land allotted to landless agricultural labourers about 100 Hects. during 9th Five Year Plan. The area of operation for each Agriculture Asstt. (SC) will be one (1) watershed for a period of five years. The benefit of the scheme will be extended to 3000 to 4000 farmers. Majority of these would be tribals and small and marginal non-SC/STs. The Soil conservation work such as bench terracing, contour bunding, construction of dug out farm ponds, earthen check dams, gully control measures etc; would be taken up, as per the suitability and site conditions. The vegetative contour bunds, gully plugs, afforestation etc; would be taken up, in Govt. forest land, waste land to stabilise gullies. A physical target of planting 6(six) lacs trees during 9th Five Year Plan. Fuel fodder and Fruit trees suitable to the area would be selected for plantation. An average cost per Hect. for taking up above mentioned Engineering and Agro-Forestry Measures at the prevailing rate worked out would be Rs. 435.00 lacs for Five Year Plan. A physical target of treatment of 340 Hects. land and plantation of Rs. 1.30 lacs trees at a cost of Rs. 61.08 lacs for 1997-98.

(vi) CONSTRUCTION OF CHECKDAM :-

For Water harvesting structures and construction of Checkdam as a part of Soil Conservation Work, Irrigation Division has proposed an outlay of Rs. 30.00 lacs for 9th Five Year Plan.

(vii) LOAN FOR SOIL CONSERVATION WORK :-

Big farmers other than SC/ST are not getting benefit of the subsidy. For those farmers deptt. has proposed to keep a token provision of Rs. 0.25 lakhs for 9th Five Year Plan under Loan for Soil Conservation work.

O U T L A Y (Rs. in lacs.)

1.	PROPOSED OUTLAY FOR 1997-2002.	Rs. 295.00
2.	OUTLAY FOR 1996-97.	Rs. 60.58
3.	PROPOSED OUTLAY FOR 1997-98.	Rs. 61.05

B. 7. OTHER PLAN SCHEME.: MAINTENANCE OF BULLDOZERS.

There are three (3) 90 H.P. Bulldozers with the Soil Conservation Deptt. to undertake land levelling and Terracing dwork. The maintenance of three bulldozers is very high. It is therefore, proposed to condemn one of the old bulldozer purchased in 1971-72 during 9th Five Year Plan. The maintenance cost of these bulldozers for 9th Five Year Plan. The would be Rs. 15.00 lakhs. An outlay of Rs. 2.00 lacs is proposed for 1997-98.

O U T L A Y. (Rs. in lacs.)

1.	PROPOSED OUTLAY FOR 1997-2002.	Rs. 10.00 lacs.
2.	OUTLAY FOR 1996-97.	Rs. 2.50 lacs.
3.	PROPOSED OUTLAY FOR 1997-98.	Rs. 2.00 lacs.

B.8 LABOUR EMPLOYMENT POTENTIAL :-

The Soil conservation is a labour intensive programme. The Soil Conservation Works are mostly undertaken with manual laboures. The main thrust of the 9th Five Year Plan is to provide productive employment to rural people at their door steps during the lean period of agriculture. The scheme is likely to generate employment to the extent of 8.00 lacs Mandays during the 9th Five Year Plan and 1.70 lacs Mandays in 1997-98.

TOTAL O U T L A Y. (Rs. in lacs.)

1.	PROPOSED OUTLAY FOR 1997-2002.	Rs. 500.00
2.	OUTLAY FOR 1996-97.	Rs. 103.08
3.	PROPOSED OUTLAY FOR 1997-98.	Rs. 108.05

MAJOR HEAD : ANIMAL HUSBANDARY.

INTRODUCTION

During the VIIIth Five Year Plan 210 lakhs has been allocated under the Animal Husbandary Department, out of which an expenditure of Rs. 75.31 lakh has been made during the year 1992-93, 1993-94, 1994-95 and Rs. 22.44 lakhs for 1995-96, and Rs. 25.02 lakhs will be spent during the year 1996-97. The Proposed outlay for 1997-98 is Rs. 23.10. Proposed outlay for Ninth Five Year Plan 1997-2002 Rs. 158.84 Lakhs has been proposed.

During the year 1994-95 fish production was 77.90 MT and for the year 1995-96 39.85 MT. and for the year 1996-97 20.92 MT (upto 8/96). It is expected to achieve 40.00 MT fish production during the year 1997-98.

During the year 1994-95 against the target of Rs. 3.00 lakhs the milk production was 4,17,000 Tonnes and 4,29,000 tonnes during the year 1995-96. It is expected to achieve more than 3,00,000 tonnes milk production during the year 1997-98. and during the year 1996-97 1,40,000 MT (Upto 8/96).

During the year 1994-95 the eggs production was 3.40 million Nos. and 2.82 millions nos. during the year 1995-96, and 1996-97 (Upto 8/96) 1.13 millions of eggs. It is expected to achieve 4.00 millions nos. of eggs production for the year 1997-98.

EMPLOYMENT GENERATION:

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

I. ANIMAL HUSBANDRY:

A. CONTINUINGS SCHEME:

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

(a) Performance:-

The Deptt. has incurred expdr. of Rs. 1.07 lakh during 1994-95 and during 1995-96 Rs. 0.70 lakh and Rs. 0.40 lakh is expected to be incurred during 1996-97 and proposed to be incurred for Rs. 0.50 lakh during 1997-98.

Proposed Outlay for 1997-2002	Rs. 7.30 lakh.
Outlay for 1996-97	Rs. 0.40 lakh.
Proposed outlay for 1997-98	Rs. 0.50 lakh.

It is proposed to create one post of L.D.C. Scale Rs. 950-1500.

2. Name of the Scheme :- Veterinary Services & A.H.

Expdr. incurred during 1995-96 Rs. 5.60 lakh.
Deptt. has incorporated the following posts in Ninth year plan period as under.

1. Vety. Officer Group-B	1 Post	Rs. 2000-3500.
2. Driver	" C 1	" Rs. 950-1500.
3. Dresser	" C 1	" Rs. 800-1500.
4. Compounder	" C 1	" Rs. 875-1540.
5. Attendent.	" C 8	" Rs. 750- 940.

The proposed outlay for purchase of medicines, vaccines, maintenance of vehicle, labour charges & Vety. Equipments during the year 1997-98.

Proposed outlay for 1997-2002.	Rs. 50.48 Lakh.
Outlay for 1996-97	Rs. 05.80 "
Proposed outlay for 1997-98	Rs. 06.20 "

3. Name of the Scheme:- Cattle Development.

(a) Performance:-

Under the cattle Development. Department has incurred expd. of Rs. 5.82 lakh during the year 1994-95, and Rs. 5.60 lakh during the year 1995-96 and 1996-97 Rs. 5.85 to be incurred Rs. 36.36 lakhs expected to during Niteth Five Year Plan. 1997-2002.

Maintenance charges of calve has been given to 197 beneficiaries during 1994-95 and during 1995-96, 125

beneficiaries and during 1996-97 and expected 400 beneficiaries is to be given during 1997-98. During Ninth Five Year Plan, 2000 beneficiaries will be covered. A.I. to 990 Cows and Buffalows has been done during 1995-96 for 1996-97 and 1200 expected to be done in 1997-98.

The following posts are proposed to be created during 1997-2002 (Ninth Five Year Plan).

1.	Cattle Cum-Poltry	Group-B	1 Post	2000-3500
2.	Extension Officer	"	1 Post	1400-2300
3.	Stockman for A.I.	" C	1 Post	975-2540
4.	Power Tiller Operator	" C	1 Post	700-1150
5.	Attendent.	" C	1 Post	750- 940

(Rs. in lakhs)

Proposed Outlay :	1997-2002	:	7.36
Approved Outlay :	1996-97	:	Nil
Proposed Outlay :	1997-98	:	Nil

ii) Maintenance charges of Calves/Calfs.

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

Proposed outlay for	1997-2002	Rs. 3.00 lakh.
Outlay for	1996-97	Rs. 0.60 "
Proposed outlay for	1997-98	Rs. 0.60 "

iii) Artificial insemination Centre :-

Staff:- The Artificial Insemination laboratory will be started at Veterinary Hospital at Silvassa with creation of a post of Vety. aid cebtres for insemination by existing staff.

By establishing artificial insemination laboratolry, it would be possible to insemination more than 1000 to 1200 animal per annum under the progrmme, frozen semen will be supplied to all the veterinary aid centres for insemination by existing staff.

Proposed outlay for	1997-2002	Rs. 3.00 Lakh.
Outlay for	1996-97	Rs. 0.60 "
Proposed outlay for	1997-98	Rs. 0.60 "

iv) Upgrading local bread of cattle.

(a) Distribution of Premium of Bull.

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 buffalows at the rate of 8 to 10 per year. This include the expenditure of feeding charges maintainance charges etc. and repacement kof buffalows.

Proposed outlay for 1997-2002	Rs. 21.75 Lakhs.
Outlay for 1996-97	Rs. 4.30 "
Proposed outlay for 1997-98	Rs. 4.40 "

V) Feed Compounding Unit.

A small feed compounding unit with a capacity of 1/2 MT per day was started to demonstrate formilation of balance diet to farment feed thus production are being utilised to meet the requirement of balanced feed for Govt. Cattle and Poultry at no profit no loss basis. The feed compounding unit is proposed to be continued during the annual plan 1997-98.

Proposed outlay for 1997-2002	Rs. 1.25 lakh.
Outlay for 1996-97	Rs. 0.25 "
Proposed outlay for 1997-98	Rs. 0.25 "

4. Poultry Development.

Under the poultry Development, Department the incurred expdr. of Rs. 4.83 lakhs during the year 1994-95 and during the year 1995-96 for Rs. 4.40 lakhs and expenditure of Rs. 3.65 lakh is expected to be incurred during 1996-97.

Training to kpoultry farmer has been given to 60 beneficiaries during the year 1994-95, and during the year 1995-96 training has been given to 60 beneficiaries and expected to be given to 60 beneficiaries during the year 1996-97 and 1997-98.

It is also considered in positive to streagthen the present administrative set up. It is therefore proposed to create the following post during plan period.

1. Extension Officer : (1400- 2300) : 1 post.
2. Attendent : (750 -940) : 1 post.

Proposed outlay for 1997-2002	Rs. 1.25 Lakhs.
Outlay for 1996-97	Rs. 0.25 "
Proposed outlay for 1997-98	Rs. 0.25 "

(i) Assistance to Small Poultry Units.

It is proposed to enhance the ceiling limit of the unit cost as prescribed by NABARD time to time accordingly. It is proposed to cover 20 New small poultry unit with 20 old units during the year 1997-98

Proposed outlay 1997-2002	:	3.50	Lakh
Approved outlay 1996-97	:	0.70	Lakh
Proposed outlay 1997-98	:	0.70	Lakh.

(ii) Maintenance of Poultry Demonstration Cum-Chick Rearing Farm.

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

proposed outlay for 1997-2002	Rs. 10.25 Lakh.
Outlay for 1996-97	Rs. 2.00 "
Proposed outlay for 1997-98	Rs. 2.05 "

(iii) Broiler production in tribal areas.

It is proposed to set up 20 units for broiler production for which an outlay of Rs. 0.50 lakh has been kept for 1997-98 unit cost of birds comes to Rs. 10,300/-. It is proposed to cover 20 units during plan period 1997-98

Proposed outlay for 1997-2002	Rs. 2.50 Lakh.
Outlay for 1996-97	Rs. 0.50 "
Proposed outlay for 1997-98	Rs. 0.50 "

iv) Cockrel Rearing Scheme :

Under the scheme beneficiaries have to purchase 600 cockrels rearing from day old to three months. The unit cost will be 50% of unit cost. It is proposed to cover 20 such units during the year 1997-98.

Proposed outlay for 1997-2002	Rs. 1.00 Lakh.
Outlay for 1996-97	Rs. 0.20 "
Proposed outlay for 1997-98	Rs. 0.20 "

vi) Duck Rearing Scheme.

It is proposed to subsidise unit cost by 50%. It is proposed to cover 15 units during the plan period 1997-98.

5. Name of the Scheme:- Piggery Development.

Under the piggery development, department has incurred expdr. of Rs. 0.30 lakh during the year 1995-96, and expenditure of Rs. 0.20 will be incurred 1997-97. For purchase of new pigs amount has to be included.

i) Maintenance of Piggery Farm:

For maintenance of pig farm during 1995-96 has been incurred of Rs. 0.30 lakh and expected to be incurred Rs. 0.20 lakh during 1996-97 and Rs. 0.20 lakh during 1997-98.

Proposed outlay for 1997-2002	Rs. 0.50 Lakh.
Outlay for 1996-97	Rs. 0.10 Lakh.
Proposed outlay for 1997-98	Rs. 0.10 Lakh.

ii) 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 months (Rs. 50/- per unit). It is envisaged to cover 10 pairs (IMF) during annual plan 1997-98 with financial target of Rs. 0.10 lakh.

Proposed outlay for	Rs. 0.50 lakh.
Outlay for 1996-97	Rs. 0.10 "
Proposed outlay	Rs. 0.10 "

6. Name of the Scheme :- Fodder Development.

a) Performance :

Under the fodder and feed development the incurred expdr. of Rs. 3.29 during the year 1995-96. The fodder seeds has been distributed to 700 beneficiaries during 1995-96 and expected to be distributed 700 beneficiaries during 1996-97.

b) Maintenance of Fodder and Seed Development Farm

A wide variety of fodder like, lucena high breed maize, carrot, jodwar, cowpee etc., will be grown by engaging labour or daily wages at Govt. Fodder farm and in fodder thus produced will be utilised for Govt. Dairy demonstration farm. The expdr. of Rs. 1.40 lakh is expected to be incurred during 1997-98.

Proposed outlay for 1997-2002	Rs. 16.00 lakh.
Outlay for 1996-97	Rs. 2.50 "
Proposed outlay for 1997-98	Rs. 2.15 "

c) Distribution of fodder and fertilisers.

The deptt. proposed to distribute high yield varieties of fodder seeds and required quantity of fertilisers to SC/ST distribute the fodder seeds and fertilisers to 700 beneficiaries during plan 1997-98.

Proposed outlay for 1997-2002	Rs. 3.50 lakh.
Outlay for 1996-97	Rs. 0.70 "
Proposed outlay for 1997-98	Rs. 0.70 "

TOTAL FOR ANIMAL HUSBANDRY:

Proposed outlay for 1997-2002	Rs. 133.14 "
Proposed outlay for 1997-98	Rs. 19.30 "

DAIRY DEVELOPMENT:

A. NEW SCHEMES :-

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

1. NAME OF THE SCHEMES:- Establishment of cattle breeding Cum-Dairy demonstration Farm.

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

The proposed cattle breeding cum-dairy demonstration farm will be established in U.T. of Dadra and Nagar Haveli, by acquiring 25 acres land. The said land will be utilised for construction of cattle shed, staff quarters, godown, office room, water facilities etc. and also to grow green fodder, for farm animals. This new scheme will be implemented after receiving approval from concerned ministry.

Proposed outlay for 1997-2002	Rs. 2.00 lakh.
Proposed outlay for 1996-97	--
Proposed outlay for 1997-98	--

2. Grant of Loan/Subsidy for Dairy Development on large scale.

This is a new scheme and was to be introduced during the plan period 1997-2002 (Ninth Five Year Plan). considering the fact that there is very good market, for milk and milk products due to rapid industrialisation in silvassa, vapi and surrounding area. The present, milk production in this area is not sufficient to meet the dairy requirement in silvassa town. But the same is not yet approved by the Govt. of India. Hence it is again proposed for the implementation during the Plan 1997-2002.

As there is very good background and potentiality for dairy development in the Dadra and Nagar Haveli, because of area of Damanganga Reservoir and good resources of fodder also available. Balance Cattle Feed is easily available in the local market of Silvassa.

In view of the above, it is proposed to introduce dairy farming on large scale in order to provide full time employment to the farmers & to utilise all the natural resources available in the area & due to increase of the milk production, the people will easily get the milk daily, proposed amount will benefit about 10 units.

Proposed Putlay for 1997-2002	Rs. 1.00 Lakh.
Outlay for 1996-97	--
Proposed outlay for 1997-98	--

3. Rural Dairy Centre (for preservation & distribution of milk)

The establishment of Chilling plant at Silvassa was proposed in VIIIth Plan. While discussing the plan proposed, the working group of Planning Commission has suggested to establish a Rural Dairy Centre for preservation and distribution of milk. Now the same has been proposed in Ninth Five Year Plan. The working group also recommended certain new posts in order to give justice to the Dairy Development work.

Proposed outlay for 1997-2002	Rs. 1.00 lakh
outlay for 1996-97	--
Proposed outlay for 1997-98	--

(a) Staff:- The estt. of chilling plant at Silvassa was proposed in Ninth Plan. The following Posts are to be created during Plan period. The token provision has been kept for Ninth Plan. Token provision

of Rs. 4.00 is proposed under the scheme.

1.	Dairy Development Officer	1 Post	Rs. 2000-3500.
2.	Technical Asstt.	1 "	Rs. 1400-2300.
3.	Milk Tester Cum-Dairyman	1 "	Rs. 950-1540.
4.	Driver	1 "	Rs. 950-1500.

Proposed outlay for	1997-2002	Rs. 0.50 Lakhs
Outlay for	1996-97	-
Proposed outlay for	1997-98	-

(b) Maintenance of Vehicle and Labour Charges.

For maintenance and repairs of Tempo (Toyota) NH-190 and for labour charges an amount of Rs. 0.40 Lakh and Rs. 0.20 Lakh has been kept for dairy equipments. During 1997-98. (Total Rs. 0.60 Lakh).

Proposed outlay for	1997-2002	Rs. 3.00 Lakh.
Outlay for	1996-97	Rs. 0.50 "
Proposed outlay for	1997-98	Rs. 0.60 "

(c) Subsidy on Purchase of Milch Animals.

Under the scheme loan and subsidy for purchase of milch animals amount has been spent for Rs. 1.01 Lakh for 67 beneficiaries during 1995-96, and expected to be covered about 100 beneficiaries during 1997-98 and amount will be spent Rs. 1.50 lakh for 1997-98.

Proposed outlay for	1997-2002	Rs. 7.50 Lakh.
Outlay for	1996-97	Rs. 1.50 "
Proposed outlay for	1997-98	Rs. 1.50 "

TOTAL FOR DAIRY DEVELOPMENT :

PROPOSED OUTLAY	:	1997-2002	Rs. 15.00 Lakh
		1997-98	Rs. 2.10 "

8. Fishery Development.

a) Performance.

Under the fishery, development, the department has incurred expdr. of Rs. 0.75 lakh during the 1995-96 and expdr. of Rs. 1.66 lakh is expected to be incurred during the 1996-97.

Fishery training given to 09 beneficiaries during 1994-95 and expected to be given to 15 beneficiaries during 1996-97.

b) Proposal for 1997-98.

Creation of Posts: The one post of Fishery Development Officer has been created and will be filled up in due course. and taken provision has kept for Rs. 0.50 lakhs. during 1996-97 and provision has kept for 1997-98 for Rs. 0.62 lakh.

The following posts are to be created during ninth plan.

1.	Fishery Supervisor	1 post	Rs. 1400-2300
2.	Extension Officer	1 post	Rs. 1400-2300
3.	L.D.C.	1 post	Rs. 950-1500

Proposed outlay for 1997-2002	Rs. 5.30 lakh.
Outlay for 1996-97	Rs. 0.58 "
Proposed outlay for 1997-98	Rs. 0.62 "

ii) Extension :-

(a) Grant of financial assistance, it is proposed to create water area of 5 Hct. for fish culture on 50% subsidy basis. An outlay of Rs. 0.25 lakh has been proposed during 1997-98 for the purpose and expected to be spent for Rs. 0.25 lakh during 1997-98.

Proposed outlay for 1997-2002	Rs. 1.25 lakh.
Outlay for 1996-97	Rs. 0.25 "
Proposed outlay for 1997-98	Rs. 0.25 "

(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 1997-98 outlay of Rs. 0.25 lakh.

Proposed outlay for 1997-2002	Rs. 1.25 lakh.
Outlay for 1996-1997	Rs. 0.25 "
Outlay for 1997-98	Rs. 0.25 "

(c) Education and Training.

During 1996-97 it is expected to impart training to 15 beneficiaries, during 1997-98 it is proposed to impart training to 15 beneficiaries with financial asstt. of Rs. 0.18 lakh and expected to be impart 15 beneficiaries during 1997-98.

Proposed outlay for 1997-2002	Rs. 0.90 lakh.
Outlay for 1996-97	Rs. 0.18 "
Proposed outlay for 1997-98	Rs. 0.18 "

(d) Fishery Demonstration Pond.

A token provision of Rs. 0.40 has kept for purpose of fingerlings and its maintenance during 1997-98 of Dadra Pond as well as proposed pond at Amboli.

Proposed outlay for 1997-2002	Rs. 2.00 lakh.
Outlay for 1996-97	Rs. 0.40 "
Proposed outlay for 1997-98	Rs. 0.40 "

TOTAL FOR FISHERY :

Proposed outlay for 1997-2002	Rs. 10.70 Lakhs.
Proposed outlay for 1997-98	Rs. 1.70 "

GRAND TOTAL UNDER ANIMAL HSUBANDRY SECTOR :

PROPOSED OUTLAY (RS. IN LAKHS).

	1997-2002	1997-98
1 ANIMAL HUSBANDRY	133.14	19.30
2 DAIRY DEVELOPMENT	15.00	2.10
3 FISHERIES	10.70	1.70
	=====	=====
	158.84	23.10
	=====	=====

CENTRALLY SPONSORED SCHEME OF ANIMAL HUSBANDRY CUM-VETERINARY SERVICES.

1. National Project on Rinderpest and Surveillance and containment vaccination programme. The Animal Husbandary Department has taken steps and doing mass vaccination of "Cattle and Biffalows after procuring R.P. vaccine from the Gujarat Rinderpest Erradication Unit.

Proposed outlay for 1997-2002	Rs. 1.00 Lakh.
Outlay for 1996-97	Rs. 0.20 "
Proposed outlay for 1997-98	Rs. 0.20 "

2. Foot and Mouth Dissase Control Programme.

The foot and mouth disease is endemic through out India. The control of foot and mouth disease in the country by immusing suspectable animals in getting constant attention. The Vaccine is being

purchased from the recognised institutions/suppliers.

Proposed outlay for	1997-2002	Rs. 2.00 Lakh.
Outlay for	1996-97	Rs. 0.40 "
Proposed outlay for	1997-98	Rs. 0.40 "

3. Animal Disease Surveillance Programme and systematic Control of Livestock Disease of National Importance and related aspects.

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

Proposed outlay for	1997-2002	Rs. 2.00 lakh.
Outlay for	1996-97	Rs. 0.40 "
Proposed outlay for	1997-98	Rs. 0.40 "

4 Sample Survey & Strengthening of Animal Husbandary.

The same survey work is being carried out by the department and provision has kept for as under.

Proposed outlay for	1997-2002	Rs. 6.25 lakh.
Outlay for	1996-97	Rs. 1.25 "
Proposed outlay for	1997-98	Rs. 1.25 "

MAJOR HEAD : FOREST

INTRODUCTION

over the year, forests in the country have suffered serious depletion. This is mainly attributable to relentless pressure arising from over - increasing demand for fuelwood, poles, fodder timber, inadequacy of protection measures, diversion of the forest land to non-forest uses without ensuring compensatory afforestation and environment safeguard and tendency to look upon forests as a revenue earning resource. This necessitated a review of the entire situation and to involve a new strategy for forest conservation which culminated in the form of new national forest policy, 1988. The new forest policy, 1988 is aimed basically to ensure environmental stability and maintenance of ecological balance, increasing tree cover through afforestation and social forestry programme both in forest and non forest areas, increasing productivity of the forests to meet national need of fuel wood, fodder, MFP and small timber of tribal and rural population. It also aims at creating a mass awareness and involvement of people in conservational efforts for preserving natural forests with vast variety of flora and fauna representing biological diversity and genetic resources.

Thus, there is a distinct reversal in the outlook with regard to role of forests on the national scene. Nevertheless, role of forests in meeting the basic needs of fuel, poles and fodder of the rural people and especially the tribals and other weaker section of the society can not be lost sight of. The ever increasing hunger for land for cultivation has brought the forests lying at the periphery of the village/ towns under great pressure of encroachment/damage by crushing fire etc. This situation is further aggravated where influx of people from outside due to effect of industrialisation etc. brings additional demand in terms of timber, fuelwood and forces the locals to indulge in all sort of forest offences for their petty gains. This trend could be reversed only when protection measures are strengthened by equipping them with the modern means of communication and telecommunication networks also providing chainlink fencing etc.

Forests constitute about 40% of total geographical area in Dadra and Nagar Haveli. Tribals form 78% of the total population of the territory and they depend heavily on forests for meeting their requirement of timber, fuelwood, fodder etc., and also for employment to earn their livelihood. Unsystematic management and ruthless exploitation of the forests in the past has caused tremendous damage to the forests.

The main thrust in Eight Five Year Plan has been to rehabilitate the denuded forest cover and to increase the economical potential of these forest by taking up massive plantation schemes. Forestry was brought outside the corridors of reserved forests in the territory to make it massbased by taking up various schemes under social forestry. This not only generated employment to a vast majority of people especially the tribals on a regular basis but has helped to solve the problems of fuelwood, fodder small timber etc. to greater extent. The schemes proposed under Ninth Five Year Plan aims at consolidating the above gains by way of maintaining and protecting the plantations, covering the remaining area under plantation, strengthening the protection measures etc.

APPRAISALS OF EIGHT FIVE YEAR PLAN 1992-97

Under the major Head (Forestry & Wildlife) the total expenditure upto 1995-96 was Rs.975.63 lakhs against the Eight Plan outlay of Rs.790.00 lakhs. Due to increase in labour rate from May '95 there is sufficient increase in expenditure because forestry is a labour intensive work. Anticipated expenditure during 1996-97 is Rs.260.00 lakh. The department proposed an outlay of Rs.300.00 lakhs for 1997-98 under the Forestry sector.

During 8th Five Year Plan achievement of deptt. in various schemes is as under :

- 1) Production Forestry - 420.00 Hect. upto 1996-97 against target of 300.00 hect.
- 2) Social Forestry - 2288.00 Hect. upto 1996-97 against target of 1500.00 hect.
- 3) Distribution of seedling - 59.71 lakhs upto 1996-97 against target 89.00 lakhs.
- 4) Capital works :
 - a) const. of fourteen different types of buildings completed.
 - b) const. of six buildings are under progress.
 - c) Fencing of MFP Farms - 2.00 kms.
 - d) Chainlink fencing of Lion Safari - 1.2 kms.
 - e) Barbed wire fencing of plantation of khadoli - 15.00 kms.
 - f) Const. of breeding house at Vasona - 2 Nos.
 - g) Providing chainlink fencing to Athal-Kharadpada forest - 9.00 kms.
 - h) Const. of Tank at Botanical garden.
 - i) Const. of roads C.D. works- 2 Nos.
 - j) Const. of green house - 1 No.
 - k) Electrification of buildings - 20 Nos.
 - l) Const. of godown shed pumpset - 4 Nos.

EMPLOYMENT GENERATION :

Forestry is a labour intensive job. Major schemes under Forestry & Production Forestry which undertakes plantation of commercially important species like teak, khair bamboo, rose-wood etc. Besides, production forestry, a considerable extent of degraded forests under rehabilitation is also taken up every year under Social Forestry Scheme by planting different forestry species. In addition 59.71 lakhs seedlings are distributed to public to encourage Farm Forestry. Forestry jobs, therefore, generated during the plan period till 1995-96 and anticipated generation during 1996-97 & 1997-2002 are furnished in the prescribed format :

Name of the employment generation scheme.	Empolyment generated 92-93 to 95-96	Target		
		96-97	97-98	97-98 to 2000-02
Production Forestry	8.25 Lakhs	0.40 lakhs	0.40 lakhs	2.00 lakhs
Social Forestry & other misc. schemes.	21.96 "	3.70 lakhs	3.70 lakhs	18.50 lakhs
Communication & building. (Capital)	1.20 "	0.50 lakhs	0.50 lakhs	2.50 lakhs

PROPOSAL FOR 1997-98 & 1997-98 to 2001-02 :

A. NEW SCHEMES :

There is no new scheme.

B. CONTINUING SCHEMES :

NAME OF THE SCHEME :

(1) DIRECTION AND ADMINISTRATION :

1.1 Strengthening of Administrative Structure :

A number of new posts under ongoing schemes were proposed during the Eighth Plan. Creation of three posts are pending with the Ministry of Environment & Forests. In pursuance of working plan prescription, more Ranges, Rounds, Beats were created already for intensive management and additional check posts were erected for curbing illegal transporation of forest

produces. Also the Department has procured till the current plan year 14 Nos. of four wheel vehicles, which are, at present manned by daily rated drivers in absence of regular post. Govt. of India's directives prohibits employment of daily rated drivers for regular and routine works.

Besids, there is heavy work load on the Ministerial staff which causes unnecessary delay in disposal of time bound works. The Range Forest Officers are also without the services of Lower Division Clerks and peon.

As a result, their valuable time is lost in office work instead of field work. It is, therefore, proposed to include some more posts of Ministerial and Forestry to streamline the working of the department. As the post proposed under Eight Five Year Plan are not likely to be sanctioned to be current year. These posts are also included in the Ninth Five Year Plan also. In view of above position the department proposed to created following posts during the Nineth Five Year Plan.

Sr. No.	Name of Posts	Pay scale	No. of Posts 1997-98	Proposed for 97-98 to 2001-02
1.	Dy. Range Forest Officer.	1200-1800	2	6
2.	Forester	950-1400	4	4
3.	Forest Guard.	775-1025	15	15
4.	Driver.	950-1500	10	15
5.	Sericulturist.	1400-2600	1	1
6.	Superintendent.	1640-2900	1	1
7.	Asstt. Accounts officer	1640-2900	-	1
8.	Sr. Stenographer	1400-2600	-	1
9.	Lower Division Clerk.	950-1500	-	6
10.	U.D.C.	1200-2040	-	3
11.	Peon.	750- 940	-	6

1.2 STRENGTHENING OF CIVIL SUB-DIVIDION :-

This is a continuing scheme. All residential, functional building and different project under verious scheme will be executed by the sub-Division of Forest department. Besides, spill over work will also be completed. There are many beats where no accomodation is available at present. All such beats will be provided residential quarters by constructing new quarters. The department purchases stores of Rs.60.00 lacs every year but there is no qualified

Store Keeper. The present infrastructure is inadequate. It is, therefore, proposed to create following post under regular establishment to make the sub-division more effectively in execution of work.

Sr. No.	Name of Post	Pay scale (Rs.)	No. of post Proposed for	
			1997-98	2001-2002
1.	Sectional Officer cum-Store-Keeper	1400-2300	1	1
2.	Jr. Tech. Asstt.	1200-2040	2	2
3.	Jr. Draftsman.	1200-2040	1	1
4.	L.D.C.	950-1500	1	1
5.	Driver.	950-1500	1	1
6.	Peon.	750- 950	1	1

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

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

Sr.No.	Name of post	Pay scale	No. of post.
1.	Mason	950-1500	2
2.	Carpenter	950-1500	1
3.	Asstt. Carpenter	775-1025	1
4.	Plumber	950-1500	1
5.	Wireman	950-1500	1
6.	Mixture Mech.	950-1500	1
7.	Asst. Wireman	800-1150	2

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

1. One Jeep in lieu of N.H.176.
2. Two Motor cycle. One in lieu of vehicle NH-99.

1.3 FOREST PROTECTION ;

Wood is the dominant fuel for Rural, poor and for many of the Urban poor, as well and timber comes to next in order. Situation in this Territory is further aggravated due to fast pace of Industrialisation within Union Territory and adjoining state of Gujarat. Forest offences of illicit felling from the forest has

shown upward trend in the recent year. Organised gangs and large group of village are involved in illegal felling of trees and these gangs also are equipped with country made fire arms. The illegally felled trees are transported through water course as well as through road net work. The Forest Guards are failing to control illegal felling. Cases of assault have also been registered.

Van Mitra Mandals at village level are being created to check illegal felling of trees. The Van Mitra Mandals shall include officers from Revenue Deptt., Forest Deptt., Police Deptt. and representative of Panchayat. The team shall be provided with additional force of daily wages labourers for intelligence net work and other support.

Van protection/mobile squad has been created and same is headed by one Range Forest Officer. However, existing measures are not found adequate enough for effective implementation of the protection measures and they need to be strengthened. In the adjoining division of state of Gujarat mobile squad is headed by Asstt. Conservator of Forests and staff engaged for protection work had been provided with fire arm for their personal safety. Considering forest protection is utmost important following posts are to be created.

Sr. No.	Name of posts	Pay scales in Rs.	No. of posts 97-98	proposed for 97-98 to 2001-2002.
1.	A.C.F	2000-3500	1	1
2.	Dy.RFO	1200-1800	1	1
3.	Forester	950-1400	3	3
4.	Forest Guard (Armed)	775-1150	7	7
5.	Driver	950-1500	1	1
6.	Jr.wireless operator.	775-1150	4	10

As stated above, there is mounting pressure on forest from different angles. Forest protection has become major field of concern. To have effective control, the staff of the deptt. has to be equipped with modern communication facilities, investigative equipment and fire arms for self protection. Purchase/construction of following equipments under

this plan are proposed. This proposal also includes replacement of old vehicles which are likely to be out during the Ninth Year Plan period.

1. Double barrel gun	4 Nos.
2. Walkie Wireless sets	20 "
3. Static Wireless sets	6 "
4. Erection of pre-fabricated check posts at Khanvel, Dadra, Naroli, Tokarkhada, Morkhal and kherdi.	5 "
5. Creation of check post at borders in forest areas.	10 "
6. Watch tower at Strategic points.	4 "
7. Binocular.	3 %
8. Camera.	1 No.)
	Purchase in lieu of old vehicle.
9. Motor cycle (Royal Enfield.)	2 Nos.)
10. Motor Cycle (Rajdoot).	2 Nos.
11. Ambassador Car.	1 No.
12. Gypsy.	1 No.
13. Tempo.	2 Nos.
14. Truck.	2 Nos.
15. Tractor	1 No.
16. New Motor cycle.	12 Nos.
17. New Jeep.	6 Nos.
18. Purchase of power boat.	2 Nos.

More than anything else biotic pressure has been in the major cause of degradation from moist deciduous dry residuous with canopy density of and less. Closure of considerable chunk of forest will provide natural regeneration and existing root stock to cover the forest area. It is, therefore, proposed to carry out chianlink fencing at certain places.

Lack of information has been a handicapped for proper investigation of forest offence cases. The solution lies in building of informed network. A reward giving schemes has already been introduced to encourage genuine informers.

Under the head Direction and Administration, following outlay are proposed for the year 1997-98 and 1997 to 2002.

Proposed	1997 to 2002	Rs.	70.00 Lakhs.
Approved	1996 -97	Rs.	10.00 Lakhs.
Proposed.	1997-98	Rs.	12.69 Lakhs.

2. SURVEY AND DEMARCATION.

With increased biotic pressure on forests by way of unauthorised cultivation and other mode of

encroachment, it has become imperative to survey and demarcate forest areas at regular interval. Keeping in view the above requirement, it is proposed to carry out fixation of boundry pillars to demarcate the area very distinctly on the ground.

Under the scheme, maintenance of old Trench-Cum-Mound Fencing shall be carried out. In addition, new Rubble wall, Trench-Cum-Mound Fencing and Chainlink Fencing shall also be carried out. It is also proposed to raise Fuelwood and Fodder Species along the Reserved Forest boundary to meet the requirement of villagers.

The working Plan prescribes 'the State of boundaries in the U.T. of is far from satisfactory'. At present, there is no Range Forest Officer (Survey) in the Division. For improving state of boundary and for handling the works of survey, it is proposed that Division should have one Range Forest Officer (Survey) in the scale of Rs. 1400-2300.

The various articles/implements purchased during Seventh and Eighth Plan period have out-lived their life and their replacement shall be made in the Ninth Five Year Plan period.

An outlay of Rs. 30.00 lakhs is proposed for the Ninth Five Year Plan. This includes an outlay of Rs. 6.50 lakhs for the Annual Plan 1997-98.

Proposed outlay	..	1997-2002	Rs. 30.00 Lakhs.
Approved outlay	..	1996-1997	Rs. 5.00 Lakhs.
Proposed outlay	..	1997-1998	Rs. 5.00 Lakhs.

3. PLANNING AND STATISTICAL CELL :

There is no Planning Cell in the Department to provide basic datas for preparation of schemes under Forestry Sector. Since the Department is implementing a large number of schemes for benefit of local tribal population, it is also necessary to analyse feed-back to ascertain the actual benefit that has percolated to the poor stratum of the Society. Department has purchased one Personnel Computer for effecting monitoring and evaluation of various programmes undertaken under Forestry Sector, but it is without infrastructure at present. It is therefore, proposed to create following posts for

effective data storage, stabilisation and retrieval for their views at different levels.

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

Proposed outlay :	1997-2002	Rs. 2.00 lakhs
Approved outlay :	1996-97	Rs. 0.20 lakhs
Proposed Outlay.	1997 to 1998	Rs 0.05 lakhs

4. COMMUNICATION AND BUILDING.

All Civil works pertaining to Forest Department are being executed departmentally through its Civil Sub.Division, which is headed by one Deputy Engineer and who in turn is assisted by two Jr.Engineers. The Deptt. proposes to take up following construction works. The land will also be acquired wherever required. Out of the funds allotted, the main emphasis shall be given to chainlink fencing of reserved forest areas.

a) Const. of Inspection huts.	14 Nos.
b) Maintenance & Repairing of Green House and const.of orchidarium.	2 Nos.
c) Const. of Residential quarters for Range Forests Officers.	4 Nos.
d) Const. of Residential quarters for A.C.F.	3 Nos.
e) Const. of Residential quarters for Dy.R.F.O.	3 Nos.
f) Const.of Residential quarters for Foresters.	5 Nos.
g) Const.of Godowns, shed for vehicles, pump house.	6 Nos.
h) Const.of internal roads & C.D.Works.	2 K.Ms.
i) Providing fencing works to Reserve Forest Area.	30 K.Ms.
j) Improvement of existing pond and Drainage in Botanical garden at Vasona.	2 Nos.
k) Electrification works to quarters Nurseries, godown etc.	43 Nos.
l) Providing water supply facilities to staff quarters.	50 Nos.

The capital expenditure towards purchase of following machinery is also proposed.

a) Mixture machines.	2 Nos.
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b) Concrete Vibrators.	2 %
c) Cowel chesis for water tanker.	1 %
D) Vehicle.	1 Jeep
	2 Motor cycle.

The present designing of Round Foresters quarters and Deputy RFO's quarters does not account for additional space for office work. The department therefore, proposes to modify the present plan of such quarters to accommodate space for office. Under the scheme Rs. Lakhs for the Annual Plan 1997-98.

	(Rs. in lakhs)
Proposed outlay. 1997 to 2002 :	450.00
Approved outlay. 1996-1997 :	83.00
Proposed outlay. 1997-98. :	83.00

In addition to above new works, spill over works remains uncomplete during the eight five year plan shall also be completed during this plan period.

5. PRODUCTION FORESTRY.

The productivity of forest area is declining and demand of forest produce is continuously increasing with the result the gap between demand and supply of forest produce is widening. In order to improve the productivity of the forests to meet the ever increasing demand of timber and firewood, on-going scheme of production forestry is also continued in the Ninth Five Year Plan. Under the scheme, it is proposed to convert poor quality of forests by planning economically valuable species according to their natural occurrence in the forest area. During the Eighth Five Year Plan 420 hect. of forest area have been covered under the scheme. A target of 300 hect. is proposed in the Ninth Five Year Plan. An outlay of Rs100.00 Lakhs is proposed during the Ninth Five Year Plan which includes Rs.17.90 lakhs for the Annual Plan 1997-98.

Proposed Outlay .. 1997-2002	Rs. 65.00 Lakhs.
Approved Outlay .. 1996-1997	Rs. 0.00 Lakhs.
Proposed Outlay .. 1997-1998	Rs. 18.00 Lakhs.

6. SOCIAL FORESTRY :

Role of Social Forestry is to increase a tree cover outside the forest areas and also in rehabilitating degraded forest areas has been widely recognised. Massive plantation were taken up in the Territory during Sixth, Seventh and Eighth Five Year Plans under the following projects.

- Rehabilitation of degraded forests.
- Road side Plantation.
- Canal Bank plantation.
- River Bank Plantation.
- Green Belt Plantation.

The main thrust was, however, on rehabilitation of degraded forests, roadside, canal bank plantation and distribution of seedlings to the villagers. Under this scheme, main emphasis will be given for raising of tree species which are widely favoured by the villagers as a fuelwood, fodder and small timber to cater the ever increasing demand of these products. As the plantation under this scheme are mostly on degraded land, different water conservation works shall also be carried out to increase moisture retention capacity of the area. Besides Bio-fertilizers and chemical fertilizers will also be applied at the time planting to increase vigour and survival of plants. In addition, people in general are also to be motivated to raise plantation of fodder, fruit, bearing, firewood species in their private land. The community lands are also proposed to be taken up for developing village wood lots which could be self-sufficient in meeting the requirement of villagers in due course of time on a sustained basis. At places forest areas have very good root stock but the growth of trees is not allowed to come up by the villagers due to persistent cutting. It is proposed to provide chainlink fencing to such areas to enforce rigid protection against the biotic interference. Following schemes are proposed to be taken up under Social Forestry during the Ninth Five Year Plan period.

6.1 REHABILITATION OF DEGRADED FORESTS :

Rehabilitation of degraded forest/ enrichment of older plantation. The forest and the plantation are subjected to the heavy biotic pressure and tree felling by organised gangs. In the 9th plan, emphasis will be given to protection of forest by way of providing chainlink fencing. The plantation activities will be restricted to gap planting and tending to the existing stock in both degraded forests and in older plantation. Large illegal felling is noticed on village bordering Maharashtra & Gujarat. In all such areas, it is proposed to take up improvement plantation alongwith chainlink fencing in 15 km of area is proposed for fencing in the 9th five year plan. During the last Five Years 2288.00 Hect. of forest land is covered under the scheme. It is proposed to cover an area of 200.00 hect. per annum and thus in all 1000 hect. of area shall be covered during 9th five year plan. An outlay of Rs.51.00 lakhs is proposed for the year 1997-98 and Rs. 215.00 lakhs for the 9th five year plan period.

6.2 ROADSIDE PLANTATION :

All the major roads have been covered with the plantation during the last three Five Year Plans. However, few approach roads constructed during the 8th Five Year Plan shall be available for tree planting. A modest target of 10.00 kms. for the entire plan period is proposed. As the area is very susceptible to biotic interference, a barbed wire fencing will be provided against such factors. An outlay of Rs.6.45 lakhs is proposed under the Annual Plan 1997-98 and Rs.34.00 lakhs under Ninth Five Year Plan.

6.3 Plantation on partially submerged area of Damanganga Project.

Due to Damanganga Project, a sizeable forest land has gone under submergence. Although the upper limit for area adre likely to be submerged is fixed, water level has never attained the said height and sizeable area just below the height reservior level are left open. These area are many times subjected to unauthorised cultivation. In such areas, it is proposed to cover with the tree spp. that thrive in partially submerge area. A total of 10.00 hect. are proposed to be brought under the plantation in the said area. An outlay of Rs.4.50 lakhs proposed for the purpose in the Ninth Five Year Plan. An outlay of Rs.0.75 lakhs is proposed for Annual Plan 1997-98.

6.4 River Bank Plantation :

This is ongoing scheme. Damanganga is a main river of the territory. Since Damanganga and its tributories are organising from hilly regions, water corruant causes erosion of river banks. A vegetature cover has found quite effective not only for containing erosion of river banks but it restrict soil erosion from adjoining cultivating fields also. It is proposed to cover 5.00 lactares of river bank plantation during the Nineth Five Year Plan period. An outlay of Rs.1.00 lakhs is proposed for this purpose in the Nineth Five Year Plan. An outlay of Rs.0.20 lakhs is also proposed for Annual Plan 1997-98.

6.5 Creation of green belt in industrial area :

Industrialisation in this Union Territory has picked up a great stride during the last two five year plans and changed the complexion of the territory in and around Silvassa town. It is gradully moving away from Silvassa. In this context with a view to maintain

stability of environment and ecosystem and also maintain aesthetically sound environment, it is felt necessary to create green belt in or around the developing industrial areas. Tree spp. having aesthetically importance shall be planted under this scheme subject to availability of area. A token provision of Rs. 5.00 hactres of plantation is proposed during the Nineth Five Year Plan. An outlay of Rs.0.10 lakh is proposed during the Annual Plan 1997-98 and Rs.1.00 lakh during the Nineth Five Year Plan.

6.6 Canal Bank Plantation :

Canal Bank Plantation raised during the Sixth Five Year Plan are matured and ready for harvest. During the Eight Five Year Plan period some length of the plantation were clearfilled and replanted. It is proposed to clearilld the remaining area and planted with suitable spt. at closure espacement. The grwoth of plantation shall be increased by applying fertiliser and irrigation inputs. The area shall also be fenced with the barbed wire, to provide protection again biotic interference. It is proposed to take up 15kms of canal bank during the Nineth Five Year Plan. An outlay of Rs.70.00 lakhs is proposed during the Nineth Five Year Plan including Rs.13.00 lakhs for the Annual Plan 1997-98.

6.7. Fuel wood and small timber plantation:

Indiscriminate collection of fire wood causing enormous to the forest growth. The extent of damage to the forest is many times more than the value of exploited fire wood/ headloads. To stop this trend in future and to prevent further damage to the forest it would be necessary to raise fuel wood and small timber plantation outside forest in different village of the Territory by raising fast growing spp. in areas adjoining to habitation which are not suitable for any other purpose. These plantation are proposed to be grown at a close spacing given to the rainfeed condition and input of fertilisers, production of wood can be increased fourth to five times. About 20 hecets. area is proposed to be brought under this scheme during the Nineth Five Year Plan period. An outlay of Rs.1.00 lakhs is proposed during the Nineth Five Year Plan and Rs. 0.20 lakhs for Annual Plan 1997-98.

6.8 Maintenance of old plantation :

As stated earlier, there are large number of cattles, goats and sheeps in this U.T. In absence of adequate space of grazing, all these animals adre

dependent on the forest for grazing purpose. The pressure on forest by domestic animals is incalculatable. Over grazing has largely deteriorated the soil productivity, as a result plantation raised during the last five years have not reached to eliminate potential dangour of biotic interference. It is therefore, proposed that works on casaulity replacement, protection, watch and ward, etc should be continued upto Fifth Year of raising plantation. A total area of 2700 hacts which has been covered in the last five year and forest area which is proposed to be planted during the Nineth Five Year Plan shall be provided protection and maintenance. A total outlay of Rs.273 lakhs is proposed for the scheme under Nineth Five Year Plan. An outlay of Rs.50 lakhs is also provided for the Annual Plan 1997-98.

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

This is new schems, Tribals are generally confined to in or around the forest. They practice tradational agricultural practices of cultivation till today on hill sloes, thereby causing enormous loss of soil and reducing productiviy of land. It has rendered land almost unclutivable at places and there are chances to spread this potential danger at other places also. The quantity of these area could be restored, if brought under tree cover with suitable tree spp.of short rotation. Howver, tribals are mostly poor and not ready to venture for tree crops in place of agriculture crop in absence of other sources of their lively-hood. It is, therefore, proposed to provide incentives to the tribals farmers who venture to take plantation of minimum 200 seedlings during the particular year. The mode of assistance including incentives to the tribal farmers shall be on the following pattern.

Year	Total Assistance	Incentive	Loan.
Ist	Rs.3.50	Rs. 1.75	Rs. 1.75
IIInd	Rs.2.00	Rs. 1.00	Rs. 1.00
IIIrd	Rs.1.50	Rs. 0.75	Rs. 0.75
IVth	Rs.1.50	Rs. 0.75	Rs. 0.75
Vth	Rs.1.50	Rs. 0.75	Rs. 0.75
	Rs.10.00	Rs. 5.00	Rs. 5.00

The loan portion of the Government is proposed to recover from the realisation of crop at the time of harvest. A detailed scheme is on the anvil and Government of India may be persuded to approve the same. An outlay of Rs.5.00 lakhs proposed during the

Ninth Five Year Plan of which Rs.0.50 lakhs is proposed for the Annual Plan 1997-98.

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

Tree plantation has to be considered as a campaign and environment of people all levels has to be ensured to make it successful. Forestry is now to be taken to people, they need to be motivated and encourage to raise more and more trees on their own holdings, so that they may meet their requirement of fuel wood, fodder, from their own trees. It is proposed to distribute 25 lacs seedlings during the entire Ninth Five Year Plan period either at free of cost or by charging nominal amount from the farmers. A physical target of 10 lacs seedlings is proposed during the year 1997-98. An outlay of Rs.37.50 lakhs is proposed for the Ninth Five Year Plan and Rs.7.50 lakhs for the Annual Plan 1997-98 for the purpose.

Proposed outlay - 1997-2002	Rs.642.00 lakhs
Approved outlay - 1996-1997	Rs.115.00 lakhs
Proposed outlay - 1997-1998	Rs.124.00 lakhs.

7. FOREST PRODUCE :

7.1 Minor Forest produces Farms :

Minor forest produce play an important role in improving the socio-economic condition of tribals. The tribals of this territory enjoy right of free collection in respect of minor forest produce as such their development and harvesting become inavoidable, so as to provide fruit, fodder and shelter. It is, therefore proposed to increase recover of MFP spp. in the forest area by raising plantation. It is proposed to raise MFP Farm over an area of 25 hacts during the Ninth Five year Plan and 5 hacts during the Annual Plan 1997-98. An out of Rs.2.00 lakhs is proposed for the Ninth Five Year Plan which include Rs.0.40 lakhs for the Annual Plan 1997-98.

7.2 Development of apiaries :

This is on going scheme. It is proposed to produce the apiary boxes and distribute it among the tribals. The produce will be purchased from them and will be sold out through Government to run cottage emporiums. An outlay of Rs. 1.00 lakhs is proposed for the Ninth Five Year Plan and 0.20 lacs for the Annual Plan 1997-98.

7.3 Trenching around Timru Trees :

Timru trees are found through out the length and breath of forest in this territory given a systematic development and re utilisation, this could become an important source of earning to the tribals of this territory. It is, therefore, proposed to promote rootsuckers by carrying out trenching around timru trees. An expenditure of Rs.1.50 lakhs is proposed for the Nineth Five Year Plan and Rs.0.40 lakhs during the Annual Plan 1997-98.

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

This is ongoing scheme. The department has already procured leaf cups and plates molding machines. The tribals are to be given training in the adjucent states are to be motivated to take up this work so as to give gainfull employment to some unemployed youths through this scheme. An outlay of Rs.2.00 lakhs is proposed during the Nineth Five Year Plan and Rs.0.30 lakhs for Annual Plan 1997-98.

Proposed 1997-2002	Rs. 6.50 lakhs.
Approved 1996-1997	Rs. 2.00 lakhs.
Proposed 1997-1998	Rs. 3.00 lakhs.

8. EXTENSION AND TRAINING.

Forestry is a technical subject which required technically qualified personnel for proper management and development of forest on scientific footings. The untrained staff are to be trained in forestry schools in the adjoining states and trained ones and the middle level officers are to be given exposure in latest methods of forest management, land use planning, tribals management etc so as to bruch up their knowledge and expertise in various aspects of management. An outlay of Rs.1.00 lakhs is proposed for the Nineth Five Year Plan and Rs. 0.20 lakhs for Annual Plan 1997-98.

Proposed 1997-2002	Rs. 1.00 lakhs
Approved 1996-1997	Rs. 0.10 lakhs
Proposed 1997-1998	Rs. 0.05 lakhs.

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

Under this ongoing scheme, silvicultural operation prescribed in the working plan will be

carried out. All resultant material/produce from these operation and confiscated offence material are brought to Silvassa and Khanvel Depot. During the Ninth Five Year Plan period casuarina planted along the canal banks will be harvested and resultant materials will be brought to Silvassa Depot for disposal. An outlay of Rs.8.00 lakhs is proposed for the Ninth Five Year Plan and Rs.1.50 lakhs for Annual Plan 1997-98.

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

Union Territory of Dadra and Nagar Haveli, is a predominantly tribal. Administration of Dadra and Nagar Haveli have framed many welfare schemes for their development and upliftment. Forest Department of this Administration has also framed Rules for supply of timber at concessional rate and also at free of cost in deserving cases of SC/ST who are the bonafide resident of this Union Territory. In the Pradesh Council meeting of the Union Territory it was resolved to supply RCC poles in place of timber under the scheme. Accordingly matter was taken up with Govt. of India for approval of the said scheme. This scheme received the approval of Ministry. It is, therefore, proposed to manufacture RCC poles departmentally and supply to the beneficiaries. It is proposed to supply 5000 RCC poles during the Ninth Five Year Plan period which includes 2000 RCC poles during the Annual Plan 1997-98. An outlay of Rs.25.00 lakhs is proposed for the Ninth Five Year Plan 1997-98.

Proposed - 1997-2002.	Rs. 13.50 lakhs.
Approved - 1996-1997.	Rs. 1.00 lakhs.
Proposed - 1997-1998.	Rs. 1.50 lakhs.

10. a. SILVICULTURAL RESEARCH AND NURSERIES.

This scheme envisages establishment and maintenance of old nurseries. At present there are three(3) Forest Nurseries at Falandi, Silvassa and Rudana. These nurseries will be maintained to meet the requirement of seedlings and to carry out research on suitability of spp. for the territory, their growth and annual yield etc. A central Range does not have facilities of Central Nurseries. One new Central Nurseries is proposed to be created at surangi. An outlay of Rs.22.00 lakhs is proposed during the Ninth Five Year Plan and Rs.4.00 lakhs for the Annual Plan 1997-98.

10. b. ESTABLISHMENT OF BOTANICAL GARDEN.

Under this ongoing scheme, the department proposed to complete the spill over works of Eight Five Year Plan and proposes to execute the following works

1. Construction of internal road network.
2. Construction of orchid house.
3. Construction of roof top restaurant.
4. Planting of different tree spices.
5. Maintenance of garden.
6. Introduction of medicinal plant and multiplication of ornamental plants.

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 posts.
1.	Junior Botanist.	Rs.1640-2900	1 (one)
2.	Speciman Collector	Rs. 950-1400	1
3.	Forester.	Rs. 950-1400	1
4.	L.D.C	Rs. 950-1400	1
5.	Forest Guard	Rs. 775-1150	2
6.	Watchman.	Rs. 750-940	2
7.	Gardener	Rs. 750-94-	2

An outlay of Rs.10.00 lakhs is proposed for the Ninth Five Year Plan which includes Rs.2.00 lakhs for the Annual Plan 1997-98.

10.2 PUBLICITY AND EXTENSION :

The role of publicity is to create awareness among people particularly tribal villagers, need no emphasis. Likewise, extension programme held motivate people for their involment in development of forests. Govt. of India has been repeatedly advising to introduce extension programme through length and breath of the country. It is proposed to establish nature study centres in Secondary and Higher Secondary schools of this territory and organise Vankiki Kendra. Regular Film shows, display of hoardings, festoons will publish the role of forests and wildlife. The following posts are proposed to be created during the 9th Five Year Plan.

Sr.No.	Name of post	Pay scale	Post
1.	Project Operator	Rs.1200-2040	1
2.	Forest Extension worker Fores.	Rs. 950-1500	1
3.	Driver.	Rs. 950-1500	1

An outlay of Rs.7.50 lakhs is proposed for Ninth Five Year Plan and Rs.1.50k lakhs is for the Annual Plan 1997-98.

Proposed Outlay : 1997-2002 : Rs. 7.50 lakhs
 1997-98 : Rs. 0.20 lakhs

10.3 TIMBER OPERATION :

Under this scheme, removal of dead, laying trees, climbers, shrubs, herbs and left over stumps from proposed plantation site is carried out. An outlay of Rs. 7.50 lakhs is proposed during the Ninth Five Year Plan and Rs. 1.50 lakhs during the Annual Plan 1997-98.

Proposed Outlay : 1997-2002 : Rs. 7.50 lakhs
 1997-98 : Rs. 1.50 lakhs

10.4 PEOPLE'S NURSERY :

Involvement of common people in forestry works is the key word if present forest management. It has to be devised in such a way that the benefit goes to the interested persons. Raising of nurseries with the help of villager can serve both the purpose. The experiment is gaining momentum in this Union Territory also. It is proposed to raise atleast 10.00 lakhs seedlings through Mahila Nursery during the Ninth Five Year Plan and Rs.2.00 lakhs seedlings during the Annual Plan 1997-98. An outlay of Rs.12.50 lakhs is proposed during the Ninth Five Year Plan and Rs. 1.00 lakhs for the Annual Plan 1997-98.

Total financial involvement for the whole scheme is as below :-

Proposed	1997-2002.	Rs.12.50 lakhs.
Approved	1996-1997.	Rs. 8.50 lakhs.
Proposed	1997-1998.	Rs. 1.00 lakhs.

11. 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.	Rs.2000-3500.	1
2.	Sr. Technical Asstt.	Rs.1640-2900	2
3.	Laboratory Asstt.	Rs.1200-1800	2
4.	L.D.C.	Rs. 950-1500	1
5.	Peon.	Rs. 750- 940	1.

The cell can not function without the help of well equipped laboratory. It is proposed to established a laboratory during the plan period. A token provision of Rs. 2.00 lakhs is proposed during the Ninth Five Year Plan and Rs.00.20 lakhs during the Annual Plan 1997-98.

To achieve the objective outline in the Ninth Five Year Plan under various scheme proposed above, following outlay is proposed.

Proposed	1997-2002	Rs. 1330.00 lakhs. (Capital Outlay 450.00)
Approved	1996-1997	Rs. 220.64 lakhs
Proposed	1997-1998	Rs. 250.75 lakhs. (Capital Outlay Rs.83.00)

MAJOR HEAD : COOPERATION.

INTRODUCTION:

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

Cooperatives such as LAMPS (Large sized multipurpose cooperative societies)/PACS (Primary Agriculture credit cooperation) Thrift Coops, consumer cooperatives with a majority of the membership of Adivasis are working in this territory inclusive of those especially organised for I.R.D.P. beneficiaries namely, Dairy Cooperatives, Poultry Cooperatives, Rural cottage industrial cooperatives, Women cooperatives, Tailoring cooperatives, Irrigation cooperatives etc. Total number of cooperatives working at the end of 31st March, 1996 is 124.

The programmes for the development of cooperatives proposed to be undertaken during the IXth Five Year Plan period 1997-2002 are as under.

NEW SCHEMES:

1. LOAN/SUBSIDY FOR PURCHASE OF TRANSPORT VEHICLE.

Villages of this Territory are not compact and are further sub-divided into hamlets thus due to sub division of villages into hamlets and hilly tract, transportation of materials and marketing of production is the main problem for the cooperatives to meet with this difficulties it is proposed to provide loan and subsidy for purchase of transport vehicles to the cooperatives, which undertake distribution of consumer articles and marketing of produce of their members and also to those societies which undertaken tourism activities. The assistance provided will be in the form of 50% loan and 50% subsidy, subject to a maximum limit of Rs. 5.00 lakhs. The outlay proposed for the IXth Five Year Plan for the above is Rs. 5.00 lakhs.

Outlay (Rs. In lakhs).	
1997-2002	: 2.50 (Loan)
	: 2.50 (Subsidy).
1997-98	: 0.00

2. CONSUMPTION FINANCE.

It is proposed to provide revolving fund for advancing consumption finance to the tribal members for the purposes of medical, educational, marriage, birth, funeral etc. and other religious purposes at concessional rate of interest not exceeding 4% per annum. through LAMPS/PACS. The scheme was discussed during the VIIIth Five Year Plan but not sanctioned and hence included in IXth Five Year Plan again.

OUTLAY (Rs. in Lakhs.)

1997-2002 : 1.00
1997-98 : 0.00

3. COOPERATIVE BANK:

Due to tax incentive and more industries setup in Dadra and Nagar Haveli, the economic development of the territory is taking place. However, there are very few branches of banks in this territory which are not able to cater the needs of the people. There have been occasions where the branches of the Nationalised Banks have refused to open saving accounts. It is therefore proposed to have a cooperative bank established in this territory. Priliminary works for establishing the bank are in hand. A token provision of R.5.00 lakhs have been kept which is to be paid as share capital contribution to the bank.

Outlay	(Rs. in lakhs)	
	share capital	loan
1997-2002	88.00	5.00
1997-1998	5.00	--

CONTINUING SCHEMES:

(I) DIRECTION AND ADMINISTRATION.

STRENGTHENING OF STAFF.

Gujarat cooperative societies Act 1961 & Bombay money lenders Act, 1946 have been extended to this territory w.e.f. 1/4/1965 and 1/6/1968. As there is no separate post of Registrar of Cooperative Societies & Registrar of Money Lenders; Resident deputy collector, Dadra and Nagar Haveli is working as the Ex-Officio Registrar, C.S. & Registrar of Money lenders. The department is headed by the Joint Block Development

Officer who looks after the works with the following staff:

Sr.No.	Name of Post	No.of post	Pay scale
1.	Asstt.Registrar of Coop.Societies. (under revival)	1	2000-3500
2.	Cooperative Officer cum Auditor	3	1400-2300
3.	Sub-Auditor.	2	1200-2040
4.	Senior Clerk.	1	1200-2040
5.	Junior Clerk.	2	950-1500

The villages of this territory are not compact and are further sub-divided into hamlets. Each hamlet is required to be visited to involve more persons of this territory with in the ambit of cooperatives and conduct supervision/inspection of cooperatives. But looking to the hilly tract, it is not possible for the field staff to contact them unless they are provided with some mode of conveyance. It is therefore proposed to replace the present old motor cycle by purchasing two new motor cycle.

Outlay (Rs. IN LAKH)

1997-2002 : 1.00 lakhs
1997-1998 : 0.00 lakhs

(II) TRAINING & EDUCATION :

As a part of the strategy for strengthening the infrastructure for cooperative movement, the programme of cooperative education and training is essential. Under the scheme, members and office bearers as well as Secretary Managers of the societies are to be trained by conducting classes/refresher courses with the help of Gujarat state cooperative union, Ahmedabad. Now a Dadra and Nagar Haveli Cooperative Educational Union has been established in this territory to provide training, publicity and educate the cooperative movement. Trainees will be paid T.A. and stipend @ Rs.10/- It is also proposed to purchase documentary films on the working of different types of cooperatives for screening to acquaint the common man with importance of the cooperative ideologies. With a View to make members more conscious about coop' movement of other developed state, it is proposed to organise study tours for member/secretary/manager of the societies to highlight the benefits of the Cooperative movement.

OUTLAY (RS. IN LAKH)

1997-2002 5.00
1997-1998 1.50

(III) MANAGERIAL SUBSIDY:

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

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

Outlay	Rs. in lakhs
1997-2002	2.50
1997-1998	0.50

(IV) SHARE CAPITAL CONTRIBUTION:

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

Outlay	Rs. in lakh
1997-2002	50.00
1997-1998	12.00

(IV) REVOLVING FUND FOR PURCHASE OF SHARE OF P.A.C.S./L.A.M.P.S. BY TRIBALS.

Revolving fund assistance subject to a maximum of Rs.1.00 lakh is given to PACS/LAMPS/FSS for enrolment of new members of Rs.100/- per member for purchase of share which is to be recovered within six year. The revolving fund is to be utilised till the entire eligible persons are covered as members of

cooperatives. On coverage of 100% membership, the amount of revolving fund would be transferred to the reserve fund of the society.

Nearly 80% of the population consists of Adivasis and major portion of the population is yet to be covered by the society. Membership of Adivasis in co-operative societies is important since they form the bulk of the population as such it is proposed to extend this scheme to all the co-operatives which are especially organised for tribals (except sugar & Hsg) so as to enable the tribals to purchase shares of the cooperatives.

Outlay (Rs. in lakhs)

1997-2002 - 2.10
1997-98 - 0.00

(VII) LOANS TO CO-OPERATIVES.

Under the scheme, Co-operative Societies are granted Working Capital Loan upto Rs. 40,000/- This assistance is necessary since number of societies are in infant stage in this Territory. The Societies have to expand their activities in the field of distribution of fertilizers, seeds, pesticides, cattle feeds, marketing of agriculture produce and minor forest produce and to provide daily needs of the rural people. Originally Working Capital Loan Scheme has been approved by the Administration on 01.07.1966 and ceiling limit was fixed at a maximum of Rs. 40,000/- per society. Looking to the present needs, ceiling limit of the loans is proposed to be enhanced from Rs. 40,000/- to Rs. 1,00,000/- per society, so that the cooperative societies such as Marketing, small and medium processing coops, fruit, and vegetable coopeatives etc. can take up their activities without waiting for financial assistance from other sources.

Outlay (Rs. in lakhs).

1997-2002 : 5.00
1997-98 : 1.00

(ii) LOANS TO RUN GRAIN DEPOTS BY P.A.C.S/L.A.M.P.S.:

Under the scheme, maximum loan upto Rs. 10,000/- is being provided to PACS/LAMPS to start grain depot so as to advance loan in kind to the tribal members during lean season before harvesting season starts, the tribals do not have sufficient food grains. This leads to hardship among the rural tribals. Therefore, it is proposed to continue this scheme which

interalia save the tribals from exploitation.

Outlay (Rs. in Lakhs.)
1997-2002 : 0.40
1997-98 : 0.00

(iii) COOPERATIVE SUGAR MILL:-

Share Capital contribution to Sugar Factory:

It is required to grant Share capital contribution against the total Government contribution of Rs. 8.04 crore. Factory is likely to commence its working in the 9th Plan. SLAC (State Level Advisory Committee) has finalised the agency for supply plant and machinery for Sugar Factory. A token provision of Rs. 10.00 lakh is proposed during the 9th Five Year Plan for this purpose.

Outlay (Rs. in Lakhs.)
1997-2002 : 10.00
1997-98 : 0.00

(iv) LOANS AND SUBSIDY FOR CONSTRUCTION OF GODOWNS:

(50% LOAN AND 50% SUBSIDY)

At present there are constraints on the part of the societies to start activities like storing and distribution, selling of fertilizers, pesticides/insecticides agriculture and minor forest produce, grains, controlled/non-controlled commodities. For this purpose the societies have their own godown, but the cooperatives are not in position to construct godowns without assistance from Govt. Godown of 100 M.T./50 M.T. capacity each will be constructed by cooperatives as per the drawing from NCDC. At present cooperative societies which undertake the work of marketing of agriculture produce and/or storage and supply of agriculture and domestic requirements of their members etc. are eligible for financial assistance for construction of godowns as such it is proposed to extend this scheme to other cooperatives, such as consumer cooperatives/ Dairy/ Poultry/Rural Cottage Industries and to those cooperatives especially registered for IRDP beneficiaries.

OUTLAY (RS. IN LAKHS) LOAN SUBSIDY.

1997-2002 : 4.50 + 4.50 = 9.00
1997-98 : 2.00 + 2.00 = 4.00

GRAND TOTAL PROPOSED OUTLAY: RS. IN LAKHS

PROPOSED OUTLAY : 1997-2002: 184.00
PROPOSED OUTLAY : 1997-98 : 24.00

MAJOR HEAD : RURAL DEVELOPMENT

B. Integrated Rural Energy Planning Programme(IREP)

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

NEW SCHEME :

1. Name of Scheme :- Supply of Improved Kerosene Stove:

Imperative that traditional and ineffecient cooking stove are replaced by more fuel efficient improved kerosene stove. With a view to conserve forests and fuel wood, the new improved kerosene stove conserves 20-30% kerosene as compared to the other traditional stove. It gives thermal efficiency upto 60%, therefore, it is proposed to provide the improved kerosene stove in Anganwadi Centres, Hostel, Hospital, Institutional and Govt. restorants. The imporoved stove also provide to the beneficiaries of this U>T> at 75% subsidy amount.

Proposed outlay for 1997-2002	....	Rs. 1.00 lakhs.
Approved outlay for 1996-97	....	Rs. --
Proposed outlay for 1997-98	....	Rs. --

2. New Scheme :-

Name of Scheme :- Supply of Pressure Cooker :-

The ISI mark pressure cooker is conserve more energy compare to other cooking vessels. The thermal efficiency is also higher, so that we may provide the pressure cooker to Anganwadi Centres, Hostels, Hospitals, Institutions and Govt. restorant. The pressure cooker also provide to the beneficiaries of this U.T. @ 75% subsidy amount.

Proposed outlay for 1997-2002	....	Rs. 2.00 lakhs
Approved outlay for 1996-97	....	Rs. --
Proposed outlay for 1997-98	....	Rs. --

3. New Schemes :-

Name of Scheme :- Supply of Solar Lanterns :-

The said new devices provided 3-4 hrs/day full

range of 360 degrees lighting for indoor and outdoor site. The lanterns is a portable system with compact flourcent lamp and maintenance free sealed lead acid battery. The lanterns is use full in Hostel, Hospital, Police House etc. It is therefore proposed to provide the Solar lanterns to them for conserved electricity and demonstration purpose.

Proposed outlay for 1997-2002	....	Rs. 2.00 lakhs.
Approved outlay for 1996-97	....	Rs. --
Proposed outlay for 1997-98	....	Rs. --

ON GOING SCHEME

1. Direction and Administration.

The Dadra and Nagar Haveli is a Community Development Block. The Planning Commission(Rural Energy) have conveyed approval of setting up of District/Block Level Integrated Rural Energy Planning Cell and only three posts were created under IREP cell as under :-

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)

These posts were created vide Planning Commission Rural Energy Division letter No.PC/5(10)87-RE/DNH dtd.7.7.1987.

Out of above three posts only one post (Clerk/Typist) was filled. In absence of R.Rs. the posts of Project Officer & Junior Engineer remained vacant since its creation.

Thereafter, as per letter No.DO/15038/2/93-Plg(Pt) dtd.24.6.1993 of Minsitry of Home Affairs, the above two post stood abolished since they were lying vacant for more than one year.

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

Therefore, as part of strengthening of IREP cell the post of Project Officer is essentially

required for effective implementation and accelerating the IREP activities.

Proposed outlay for 1997-2002	....	Rs. 3.41 lakhs
Approved outlay for 1996-97	....	Rs. 0.42 "
Proposed outlay for 1997-98	....	Rs. 0.50 "

Name of Schemes: Installation of Solar Hot Water System

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

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

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

It is, therefore, the on going scheme installation of Solar Hot Water System may be continued for the 9th Five Year Plan and the target of 10 Nos. of Solar Hot Water System proposed in 9th Five Year Plan.

The following budget provision are kept for repair, maintenance and installation of Solar Hot Water Systems.

Proposed outlay for 1997-2002	....	Rs. 18.72 lakhs
Approved outlay for 1996-97	....	Rs. 3.57 "
Proposed outlay for 1997-98	....	Rs. 3.75 "

GRAND TOTAL OF IREP

Proposed outlay for 1997-2002	....	Rs. 27.13 lakhs
Proposed outlay for 1997-98	....	Rs. 4.25 "

MAJOR HEAD : LAND REFORM

IMPLIMENTATION OF LAND REFORMS REGULATION.

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

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

The implementation of the ceiling law in respect of almost all the agriculture lands in the U.T. has been completed. About 11,369 cases have been finalised. The Administration has so far allotted 7,267 Acres of lands upto March, 1996 under the scheme for land to landless persons benefitting in all 3,749 persons. Besides 18,646 persons have been granted occupancy rights for an aggregate area of 25,935 hec. of agricultural lands. The work of granting occupancy rights on Non-agriculture land within the village sites is on hand. At present about 1,073 of village site cases are still pending to grant occupancy rights to the land holder. Since a large quantum of work is required to be completed, the scheme is proposed to be continued during Ninth Five Year Plan also. Besides other unsettled cases settlement of Adivasis who have provided ceiling surplus lands would be carried out during the Ninth Five Year Plan.

The Resident Deputy Collector is the Appellate Authority under the provision of the Land Reforms Regulation, 1971.

1. NAME OF SCHEME: DIRECTION AND ADMINISTRATION.

Salary of 8 Patel talaties.

Proposed outlay for 1997-2002 Rs. 20.05 lakhs

Approved outlay for 1996-1997 Rs. 2.48 lakhs

Proposed outlay for 1997-1998 Rs. 3.18 lakhs

2. SCHEME FOR FINANCIAL ASSISTANCE TO LANDLESS LABOURERS.

The scheme for settlement of Landless persons consequent implementation of Land Reforms Regulation was framed in the beginning under which Rs. 550/- (Rs. 450/- in the form of implements etc. and Rs. 100/-

as financial assistance in cash) is provided to landless agriculture labourers of SC/ST communities. The present scheme is continued on the same pattern during the Ninth Five Year Plan period 1997-2002.

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

YEAR ...1997-2002

No. of total landless agricultural labourers proposed..... 350

Total financial implecation of Rs.550/- per one acre per beneficiaries..... Rs.1.95 lakhs.

Proposed outlay for 1997-2002 Rs. 1.95 lakhs
Outlay for 1996-1997 Rs. 0.15 lakhs
Proposed outlay 1997-1998 Rs. 0.40 lakhs

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

Under the above head, the Survey Equipment small items as well as Stationery, Payment of Counsel Fees and Maintanance of Computers etc. the provision is proposed Rs. 8.00 lakhs during Ninth Five Year Plan 1997-2002

Proposed outlay for 1997-2002 Rs. 8.00 lakhs
Outlay for 1996-1997 Rs. 0.30 lakhs
Proposed outlay for 1997-1998 Rs. 1.20 lakhs

The sectorwise programme as mentioned above an out lay of Rs.30.00 lakhs is required the break up of the proposed out lay is as under:-

1. Direction & Administration :	Rs.20.05 lakhs
2. Assistance to Landless Agriculture Labourers.....:	Rs. 1.95 lakhs
3. Survey Equipments, Payment of Counsel Fees, Stationary, Maintanance of Computers etc.:	Rs. 8.00 lakhs

Total	Rs.30.00 lakhs

Proposed outlay for 1997-2002	Rs. 30 .00 lakhs
Outlay for 1996-1997	Rs. 3.93 lakhs
Proposed outlay for 1997-1998	Rs. 4.78 lakhs

MAJOR HEAD : COMMUNITY DEVELOPMENT

New Scheme :- Direction & Administration.

Govt. of India, Ministry of Rural Areas of Employment, New Delhi has sanctioned below mentioned posts for implementation of poverty alleviation programmes namely IRDP & TRYSEM vide their letter No.20013/26/82 IRD-III dated 11.8.83. The Ministry vide their letter No.M.28012/1/88-IRD(mon.) dated 9-4-96 informed that assistance for these shall continued for the current financial year 1996-97 only. Therefore it is necessary to continue these posts in Ninth Five Year Plan 1997-2002 as the poverty alleviation programmes are to be continued in the Ninth Five Year Plan. However, reference is made to the Ministry to continue these posts with central assistance during Ninth Five Year Plan vide Administration letter No.DPO/Acctt/9/83/1585 dated 26.9.96. As alternative measure these posts are proposed in Ninth Five Year Plan.

1. Extension Officers	Group-C	5	scale	Rs.1400-2300
2. Gramsevaks	Group-C	4	"	Rs.1200-2040
3. Gramsevikas	Group-C	2	"	Rs.1200-2040

The department old Jeep of 1978 is required to be condemned and replaced by new jeep and to meet contingencies on stationery, furniture, office equipment POL and salary etc. fund of Rs.10.00 lakhs is proposed for Ninth Five Year Plan and Rs. 0.48 lakhs for 1997-98

Proposed outlay for 1997-2002	Rs. 10.00 lakhs
Approved outlay for 1996-97	Rs. 0.90 lakhs
Proposed outlay for 1997-98	Rs. 0.48 lakhs.

Continuing Schemes :-

Name of Scheme :- Agriculture

- (a) Grant of loan to individual cultivator for constuction of irrigation wells.
- (b) Grant of subsidy to individual cultivator for construction of irrigation wells.
- (c) Organising Crop competitions at Block & Gramsevaks level.

Performance :-

Under this sector an outlay of Rs.10.00 lakhs approved for entire Eighth Five Year Plan against which financial achievement was to the tune of Rs.11.15 lakhs including anticipated expenditure for 1996-97. The physical target was fixed for construction of 40 wells and against which physical achievement was 52 wells. Also every year paddy crop competition was organised to encourage farmers to adopt improved practices of cultivation & thereby increase agriculture production.

Proposal for 1997-2002 :-

It is proposed to finance 50 numbers of wells at the rate of Rs.20,000/- per well during the entire Ninth Five Year Plan and also grant subsidy at the rate of Rs.5000/- to SC/ST farmers, Rs.3000/- to small and marginal farmers other than SC/ST farmers. 10 numbers of well proposed for year 1997-98.

The scheme of organising the Crop Competition at both levels needs enhancement of amount of prizes as this amount was fixed long back in year 1966. The revised rates for awarding prizes are proposed as under.

Block Level Competition:-

1st Prize	.....	Rs. 1000/-
2nd Prize	.....	Rs. 800/-
3rd Prize	.....	Rs. 500/-
2 Consolation Prize		Rs. 250/- each.

Gramsevak Level :-

1st Prize	.....	Rs. 200/-
2nd Prize	.....	Rs. 150/-
3rd Prize	.....	Rs. 100/-

Proposed outlay for 1997-2002	.....	Rs.13.00 lakhs.
Approved outlay for 1996-97	.....	Rs. 2.02 "
Proposed outlay for 1997-98	.....	Rs. 2.02 "

Name of Scheme :- Village Roads.

Village roads are covered under the seven basic minimum services decided in Chief Ministers Conference. Villages roads connect villages and provide transport and communication which is cord to development.

Under JRY, the earth work of village road taken up. These roads are further converted into metal roads. Earth work of village roads is already done in 8th Five Year Plan and additional earth work of road will be taken up in 9th Five Year Plan. Therefore, construction of WBM village roads of 39 km. length including cross drainage for Ninth Five Year Plan is proposed.

Performance :-

During entire Eighth Five Year Plan including anticipated expenditure for the year 1996-97 an expenditure of Rs.76.14 lakhs to be incurred as against approved outlay of Rs.80.00 lakhs. Physical achievement including anticipated for year 1996-97 is 36.65 Kms. of roads as against the physical target of 50 Kms.

Proposal :-

It is proposed to convert 39 Kms. length of earth road into metal road during the 9th Plan period and 5.5 kms. during the year 1997-98.

Proposed outlay for 1997-2002	...	Rs. 150.00 lakhs
Approved outlay for 1996-97	...	Rs. 13.00 "
Proposed outlay for 1997-98	...	Rs. 49.00 "

Name of Scheme :- Rural Health & Sanitation :-

Providing drinking water to the rural people is covered under seven basic minimum services decided in Chief Ministers Conference. It is aimed to provide drinking water to all inhabitants by 2000 AD. Under this scheme drinking water wells are being constructed.

Performance :-

During entire period of Eighth Five Year Plan financial achievement including anticipated for the year 1996-97 is Rs.15.80 lakhs as against the approved outlay of Rs.17.00 lakhs. The physical achievement is 24 wells as against the target of 35 wells.

Proposals :-

It is proposed to construct 15 numbers of drinking water wells during the period of Ninth Five

Year Plan & 4 numbers of wells during the year 1997-98.

Proposed outlay for 1997-2002	.....	Rs. 12.00 lakhs
Approved outlay for 1996-97	.....	Rs. 3.00 "
Proposed outlay for 1997-98	.....	Rs. 3.00 "

Name of Scheme :- Rural Arts & Crafts

The scheme is aimed to popularise rural arts & crafts amongst the tribal youth. With this view, the existing scheme has been modified incorporating more activities namely, painting, bamboo crafts, performing arts and popularisation of rural arts and crafts through exhibition. The proposal of revised scheme is pending with Govt. of India for their approval. However, in meantime, the old pattern of running carpentry class which was closed down due to poor intake felt its revival by increasing rate of stipend of Rs.600/- per month from Rs.100/- per month.

Performance :-

In the preceeding years of 1992-93 and 1993-94 only 16 youths were trained incurring an expenditure of Rs.0.45 lakh as against approved outlay of Rs.5.00 lakhs for Eighth Five Year Plan 1992-97.

Proposed outlay for 1997-2002	.....	Rs. 5.00 lakhs
Approved outlay for 1996-97	.....	Rs. 0.60 "
		(token provision)
Proposed outlay for 1997-98	.....	Rs. 0.00 "

Name of Scheme :- Renovation of Houses.

Under this scheme, mangalore roofing tiles to replace thatched roof is supplied to the SC/ST persons of this U.T. During the Eighth Five Year Plan, 4391 persons have been given benefit under the scheme. As now the beneficiaries exclusively for demand of roofing tiles have been decreased, the scheme has to be modified to cover other benefit of construction of houses for poor and construction assistance to improve the housing condition of the SC/ST persons. Housing is covered under seven basic minimum service.

(a) Construction of houses for hut dwellers.

(b) Construction assistance for supply of mangalore roofing tiles, RCC poles and cement flooring.

Performance :-

During entire Eighth Five Year Plan including

anticipated expenditure for 1996-97 financial achievement is Rs.88.00 lakhs as against approved outlay of Rs.80.00 lakhs. The beneficiaries covered is 4319 as against the target of 4000.

Proposal :-

As this scheme is proposed for modification into 2 parts as indicated above, it is proposed to construct 30 houses at the rate of Rs.30,000/- per house for hut dwellers under loan component 30% and subsidy component 70%.

For providing construction assistance namely supply of manglore roofing tiles, RCC Poles and cement flooring restricted to one item only. Rs.4000/- per beneficiary is proposed out of which Rs.2800/- shall be the subsidy and Rs.1200/- shall be the loan in ratio of 70: 30 respectively. The yearly target shall be 470 beneficiaries.

(Outlays shown in the Housing Sector page No. 201-202)

Building :- Functional Buildings.

At seven places separated office accommodation for gramsevak is not available hence it is proposed extension to the Gramsevak Quarters in order to provide separate office rooms for which Rs.3.50 lakhs has been proposed in Ninth Five Year Plan. Also there is need to construct Community Halls at four places viz. Mandoni, Dudhani, Kilwani and Rakholi and one Panchayat Ghar at Rakholi, for which Rs. 26.50 lakhs has been proposed in Ninth Five Year Plan period.

Proposed outlay for 1997-2002	....	Rs. 30.00 lakhs.
Approved outlay for 1996-97	....	Rs. 10.00 "
Proposed outlay for 1997-98	....	Rs. 10.00 " **

** (except construction of office building and meeting hall for District Panchayat.)

GRAND TOTAL UNDER C.D. : PROPOSED OUTLAY RS. IN LAKHS.

1997-2002	-	224.00	
1997-98	-	64.50	Community Dev.
		2.50	Panchayat
		1.00	G.I.A. (token provision)
		<u>68.00</u>	
total 1997-98		68.00	

MAJOR HEAD: IRRIGATION AND FLOOD CONTROL

I. MAJOR IRRIGATION

DAMANGANGA RESERVIOR PROJECT;

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

1. Irrigation for 5900 Hectors (revised)
2. Industrial Water Supply 12.75 MGD.,
3. 200 KV Power (Power Generation is yet Started

Name of the scheme : Damanganga Reservior Project.

Damanganga Reservior Project is being executed by the Govt. of Gujarat for which this Administration's share is 15.61%. The original estimated cost of the project was Rs.32.00 crores. However, as informed by the Damanganga authority the revised total cost of the project is Rs.215 crores, excluding OFD works i.e. Field Channels, land levelling and field drains.

An Amount of Rs.3011.14 Lakhs has been deposited to the Govt. of Gujarat upto March, 1996. During the Annual Plan 1996-97 and amount of Rs.50.00 lakhs is sanctioned. However as per demanded by Govt. of Gujarat another 50.00 lakhs is sought during the current year, 1996-97. Rs.100.00 lakhs is demanded for the year 1997-98.

Outlay (Rs. in lakhs)

- | | |
|------------------------------|-----------|
| 1. Proposed Outlay 1997-2002 | Rs.450.00 |
| 2. Outlay 1996-97 | Rs. 50.00 |
| 3. Proposed Outlay 1997-98 | Rs.132.00 |

MINOR IRRIGATION;

Minor Irrigation Scheme were introduced in this U.T. in the Year 1969. (1st July) by establishing a sub-dn. set up which was working on Survey & Investigation and preparation of Minor Irrigation Scheme including execution and also for the operation and maintainance.

1. NAME OF THE SCHEME ; DIRECTION & ADMINISTRATION.

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

The cope up with the proposed work load, it is essential to strengthen the Division Office for which following additional post are proposed to be created in the Annual Plan 1997-98.

Sr.No.	Name of Post	No. of Post	Pay Scale
1.	Head Clerk	1	1350-2200
2.	U.D.C.	1	1200-2040
3.	L.D.C.	2	950-1500
4.	Statistical Asstt.	1	1200-2040
5.	Driver	2	950-1500
6.	Operator-cum-Watchman	30	750- 940
7.	Peon/Attendent	2	750- 940
8.	Canal Inspector	4	1200-2040
9.	Hindi Typist	1	950-1500
10.	Hindi Translator	1	1400-2300

The lift irrigation scheme are in progress since 1971 and is being run by appointing work-charged operator cum watchmen for operation and maintenance of Lift Irrigation Scheme. but till date no posts have been sanctioned for them. In order to run the schemes effectively 30 posts of operator cum watchmen are proposed to be created during the Annual Plan 1997-98.

Thys, the outlay proposed under Direction and Administration for the Ninth Five Year Plan for Creation of new posts including existing staff will be Rs.30.00 lakhs, and for the Annual Plan 1997-98 it will be Rs.6.00 lakhs.

Further under said scheme other expenditure like maintenance and repair of vehicles, maintenance and repairs to lift irrigation schemes, purchase of tools and plants for lift irrigation scheme, purchase of Electrical motors/pump sets, revinding electric motors etc. are also covered and for the said purpose

Rs.150.00 lakhs are proposed for Nineth Five Year Plan and Rs.16.00 lakhs is proposed for the Annual Plan 1997-98.

	Dir. & Admn. Maintnce.		Total
Proposed outlay for 1997-2002	30.00	150.00	180.00
Proposed outlay for 1997-1998	6.00	16.00	22.00
Approved outlay for 1996-1997	2.00	13.00	15.00

2. MACHINERY AND EQUIPMENT:

Some of the Lift Irrigation Scheme in the U.T. are functioning since last 18 to 20 years which requires heavy repairs frequently to over cum interruption. It is proposed to purchase some stand by units like, Electrical pumping set with motors, starter ancilaries etc. to ensure uninterupted irrigation water supply to the cultivators during the Five Year Plan, Year by Year. An allocation of Rs.3.00 lacs are shought for 1997-98.

Proposed outlay for 1997-2002	Rs. 20.00 lacs.
Outlay for 1996-1997	Rs. 3.00 lacs.
Proposed outlay for 1997-1998	Rs. 3.00 lacs.

3. IRRIGATION SCHEME FROM GROUND WATER SOURCE.

There are 62 Nos. of Irrigation wells, provided in this U.T. till March, 1996. 12 Nos. of Irrigation well are proposed to be completed before march, 1997. 10 Nos. of Irrigation wells will be taken up during the year 1997-98. Hence out of total, 10 Nos. of irrigation wells in progress during the year 1997-98, 8 Nos. of wells will be completed before March, 1998. Hence outlay of Rs.38.70 lacs is required for 1996-97 and Rs. 25.00 lacs is proposed for new works for the year 1997-98. In Nineth Five Year Plan 45 Nos. of Irrigation wells will be done. An outlay of Rs.150.00 lacs is required for Nineth Five Year Plan.

Proposed outlay for 1997-2002	Rs. 150.00 lacs
Outlay for 1996-1997	Rs. 38.70 lacs
Proposed outlay for 1997-1998	Rs. 25.00 lacs

4. LIFT IRRIGATION SCHEME FROM OPENWELLS.

There are 32 Nos. of Lift Irrigation Schemes from Openwells/Borewells covering 281 hactars of land under Irrigation upto March, 1996. It is proposed to takeup 12 No. of Lift Irrigation Schemes, out of which 10 Nos. of Lift Irrigation Schemes is expected to be

completed before march, 1997. 30 hactar of land will be brought under Irrigation during the year 1996-1997. 12 Nos. of new L.I.S. from Openwells at various places will be takenup during the year 1997-98. 150 hactar of land will be brought under Command Area during Nineth Five Year Plan 1997-2002 at a cost of Rs.200.00 lacs.

Proposed outlay for 1997-2002	Rs. 200.00 lacs
Outlay for 1996-1997	Rs. 33.00 lacs
Proposed outlay for 1997-1998	Rs. 40.00 lacs

5. IRRIGATION SCHEME FROM SURFACE WATER SOURCE.

There are 38 lift Irrigation Scheme in operation covering 858 hactar of land under irrigation till march, 1996. This L.I.S. are from various sources like river pockets, main canal of Damanganga project. There are one L.I.S as spillover works and 4 new works in 1996-1997. Out of 10 No. of L.I.S in progress during the year 1997-98, 5 L.I.S will be completed upto March, 1998 which will create additional 50 hactar of irrigation potatial. It is proposed to create Command Area 200 hactars from such L.I.S during 1997-2002. An outlay of Rs.9.30 lacs for spillover works and new works for 1996-97 and Rs.10.00 lacs for new works for the year 1997-98.

Proposed outlay for 1997-2002	Rs 50.00 lacs.
Outlay for 1996-1997	Rs. 9.30 lacs.
Proposed outlay for 1997-1998	Rs. 10.00 lacs.

6. MINOR IRRIGATION SCHEME AS A DEPOSIT WORK OF GOVT. OF GUJARAT (WTAER TANK)

Necessary investgation and preparation of Project of Minor Irrigation Schemes at various 4 (four) places is carried out by Govt. as deposit work at PARZAI, BEDPA, KARCHOUND & VELUGAM. The detailed Plan and Estimate for M.I. Scheme at Velugam is under revision as per the discuss held with Shri.A.S.Gupta, Deputy Adviser, Planning Commission and Shri.R.P.Saxena, m Deputy Commissioner, (M.I) during visit of this Union Territory from 11th to 14 July 1993. The revised cost of the scheme comes to Rs.182.28 lakhs as per the current schedule of rate. Also the Govt. of Gujarat is requested to carry out the Executive of this project on Agency basis for the M.I. Scheme at Khanvel, the preliminary estimate is prepared and is under consideration by this Administration with the Public leader. The total estimate cost of these Schemes is worked out to Rs. 311.80 lakhs with a tentative Command Area of 549 hectrs(Net) and 638 Hectors (Gross).

The Irrigation Deptt. of Govt. of Gujarat has carried out preliminary Survey and sent the report for

Minor Irrigation Scheme at Khanvel. The estimate cost of project is Rs. 760 lakhs with 3887 (C.C.A.) hectares of land as Command area of Damanganga Reservoir Project, which is having very low estimated cost compared to benefits of Irrigation which is more than half of the Command area of Damanganga Reservoir Project. The scheme could not be taken up during the 7th & 8th Five Year Plan period due to some hinderances. It is proposed to revised the scheme and during the Ninth Five Year Plan period.

There is representation from Khanvel panchayat against execution of the project. However the matter is under expendiation stage with local leader. Hence taken provision of Rs.6 lakhs is kept in annual plan 1997-98.

Proposed outlay for 1997-2002	200 lakhs
Outlay for 1996-1997	Nil
Proposed Outlay for 1997-1998	6 lakhs

7. CHECK DAMS.

At present there are 20 Nos of Checkdams at various places generating 136 hectares of irrigation potential upto March, 1996. Checkdams at other (5) five places are proposed to be taken up during the current financial year which is expected to be completed in next financial year 1997-98. An outlay of Rs. 9.00 lakhs is there during the Annual plan period 1996-97 under capital head. In order to take up construction of 4 checdams an allocation of Rs.9.0 lakhs are sought in 1997-98. In order to construct 20 Checkdams to irrigated 200 hectares of land and outlay of 50 lakhs are proposed for 1997-2002.

There is a proposed from Govt. of India to check the possiblities of construction of Bridge cum Chackdam. Also there is a proposal for prevent bank errosion at Khanvel. The Gujarat Engineering Research Institute, Baroda is consulated to sugestted the remedial steps to check the bank errossion. As per their suggesion the site survey work is carried out and other required data is collected. A token provision of Rs.0.30 lakhs is proposed for survey and investigation purpose during the plan period 1997-98.

Proposed outlay for 1997-2002	50.00 lakhs
Outlay for 1996-1997	6.00 lakhs
Proposed outlay for 1997-1998	6.00 lakhs

TOTAL OUTLAY

Proposed outlay for 1997-2002	Rs. 850.00 lakhs
Outlay for 1996-1997	Rs. 105.00 "
Proposed outlay for 1997-1998	Rs. 112.0 "

COMMAND AREA DEVELOPMENT WORK:

The Command Area Development works is not included in the estimate of Damanganga Reservoir project. As per the suggestion of the Co-ordination Committee of Damanganga Reservoir Project, the Govt. of Gujarat was entrusted with the work of executing the Command Area Development works including OFD Works i.e. field channel and land levelling and field drainage etc. An amount of Rs.221.63 lacs has already been deposited upto March, 1996 to the Command area development authority of Govt. of Gujarat.

The Command area development authority has completed field channel works in all respect in 4300 hectares while testing is done in 4049 hectares till March, 1996. The target for the year 1997-98 is proposed for 300 hectares only for Command area development work.

The Plan and estimate for field channel works in this U.T. for Damanganga Reservoir Project is already approved by the Ministry of Water Resources, Govt. of India, CAD wing, NEW DELHI, amounting to Rs. 265.72 lacs. Plans & estimate for land levelling works and field drains etc. is also approved by the Govt. of India, Ministry of Water Resources, New Delhi vide No.11-22/88-CAD dtd.11.6.90 for amounting to Rs.173.00 lacs. Out total estimate of Rs.438.72 lacs and amount of Rs.221.63 lacs are deposited. Hence an amount of Rs.438.72 - 221.63 = 217.09 lacs are to be deposited to Govt. of Gujarat during 9th Five Year Plan.

DIRECTION AND ADMINISTRATION:

Further during the course, of Plan discussion at New Delhi on 16.10.1990, it has been discussed and decided one separate division for water distribution system under command area of Damanganga Reservoir Project is to be created for smooth running of water distribution system.

The maintenance and repairs of the Canals will also have to be created during Annual Plan 1997-98 for which following post are proposed.

Sr.No.	Name of Post	Pay scale	No. of Post
1.	Executive Engineer	3000-4500	1
2.	Deputy Engineer	2000-3500	4
3.	Junior Engineer	1400-2300	14
4.	Divisional Account	1400-2600	1
5.	Head clerk	1350-2300	1
6.	U.D.C.	1200-2040	5
7.	L.D.C.	950-1500	8
8.	Draft man	975-1540	1
9.	Tracer	975-1540	1
10.	Technical Asstt.	975-1540	12
11.	Driver	950-1400	4
12.	Peon/Attendent	750- 940	3
13.	Canal Inspector	1200-2040	4

An outlay of Rs. 1.00 lakhs is proposed for the Direction and Administration during the Annual Plan 1997-98. An outlay of Rs. 54.91 lakhs is proposed for the Ninth Five Year Plan period.

Total Outlay : Command Area Development

Proposed outlay 1997-2002	Rs. 118.75 lakhs
Outlay for 1996-1997	Rs. 1.00 lakhs
Proposed outlay 1997-1998	Rs. 01.00 lakhs

GRAND TOTAL OULTAYS UNDER IRRIGATION AND FLOOD CONTROL:

Proposed outlay 1997-2002	Rs. 1418.75 lakhs
Proposed outlay 1997-1998	Rs. 245.00 lakhs

MAJOR HEAD: POWER

I. INTRODUCTION

There is no power generation in the U.T. of Dadra and Nagar Haveli. The power is being purchased from National Thermal Power Corporation, Nuclear Power Corporation, etc. and the same is being transmitted on 66 KV lines through Gujarat Electricity Board network. The present allocation of the Central Generating Power Station's power to this U.T. is 69 MW and we are now utilising this full allocation. Due to Tax Holiday Benefit extended by Govt of India to this U.T., there is a heavy rush of Industries in this U.T. and hence the demand of this U.T. is likely to reach to 150 MW by the year 2002.

The 15th Annual Power Survey Report of the Central Electricity Authority has also forecasted the power demand of U.T. of D&NH as 150 MW by the year 2002.

2. For making proper arrangements of power supply system and uninterrupted power supply to the Industrial enterprenuers and the people of D&NH, UT Administration of Dadra and Nagar Haveli has requested the Central Electricity Authority for preparing a Master Plan upto the end of the 9th Plan period i.e. upto 2002 and accordingly the Central Electricity Authority has prepared the Master Power Plan and the same is being implemented. The Ministry of Power has agreed to consider the request of revision of allocation of power from time to time based on the actual demand established.

3. Due to the Tax Holiday Benefit extended to this U.T., number of Industrial enterprenuers are making references for establishing their Units in this U.T. and accordingly the Administration of D&NH is also planning to make power supply arrangements to all these Units. The list of references received is enclosed for ready reference.

4. The works suggested by the Central Electricity Authority under the Master Plan are being taken up in this 9th Five Year Plan upto the year 2002. In addition to the above works suggested by the Central Electricity Authority one more sub-station of 66/11 KV at velugam is also proposed in this 9th Five Year Plan for which the matter is already referred to the Central Electricity Authority and depending on the load development, the work of this sub-station will be taken up during the second-half of Ninth Five Year Plan. The provision for the Master Plan works suggested by the Central Electricity Authority and the works which are continuing during the 8th Five Year Plan are made in this 9th Five Year Plan proposal.

II. APPRAISALS OF EIGHT FIVE YEAR PLAN 1992-97

II.1. Approved outlay

The total outlay initially approved was Rs. 510.70 lakhs for 8th Five year Plan. But due to the Tax Holiday Benefits extended to the Union Territory the number of works to be carried out in a time limit had increased and hence the above is revised from time to time. The yearwise allotments and actual expenditure during the Eight Plan Period are as below :

Year	Approved	Actual (Rs. in lakhs)
1992-93	179.12	179.12
1993-94	217.10	217.10
1994-95	527.00	527.00
1995-96	477.52	477.52
1996-97	536.00	536.00 (Anti.)
	1936.74	1936.74

The allotments during the years 1992-96 are properly utilised. The actual expenditure during the years 1992-96 is Rs.1400.74 lakhs. The anticipated expenditure during 1996-97 is Rs.536/- lakhs. Thus the total anticipated expenditure during 1992-97 is Rs.1936.74 lakhs.

II.2 Physical progress :

The following works were planned during the year 96-97

1. Augmentation of Silvassa sub-station and 66 KV lines from Sarigam to Silvassa.
2. Underground cabling and providing sodium Vapour Lamps in Silvassa Town (Phase-(I).
3. Establishment of 2x5 MVA 66/11 KV sub-station at Masat.
4. Normal Development works.
5. Free Electric service connections to weaker section.
6. Establishment of 66/11 KV 2x10 MVA sub-station at Dadra.
7. Master Plan works suggested by Central Electricity Authority
 - (i) Augmentation of Masat sub-station - 2x15 MVA capacity.
 - (ii) Establishment of 220/66/11 KV sub-station at Naroli (Kharadpada).
 - (iii) IInd circuit line from Bhilad.
 - (iv) Establishment of 66/11 KV sub-station at Rakholi.

Out of the above works at Sr. No.1, 3, 4, 7(i) are completed and the works at Sr.No.2, 5, 6, 7(ii), 7(iii), 7(iv) are in progress and partly implemented and other works are likely to be completed during the current financial year 1996-97.

As per the latest data supplied by Rural Development Agency a total number of 17,323 households are below poverty line in D&NH. Out of the above major portion are provided with service connections either under weaker section category or under normal service connection category. As there are still some more people to be extended this facility, the same scheme is continued during 9th Plan period also.

Similarly major portion of D&NH hamlets are extended with the facilities of electricity lines in rural areas, but some portion of remote hamlet areas are remaining to extend these facilities and hence the

Normal Development Works are continued during the 9th Five Year Plan too. The actual figures revenue-wise and the physical targets are given in enclosed statement-II.

NEW SCHEMES :

- A. The following new schemes are proposed during the 9th Five Year Plan period from 1997 to 2002.
 1. Scheme for reduction of Transmission and Distribution losses
 2. Establishment of 66 KV/11 KV sub-station at Velugam and Silli.
 3. Works under Master Power Plan suggested by the Central Electricity Authority.
 - i) Erection of 66 KV lines from Kharadpada to Masat, Rakholi, Khadoli and from an 'X' point at Dadra.
 - ii) Distribution automation.
 - iii) Communication in D&NH Power sector
 - iv) 11 KV works (11 KV lines and Transformer centres.)

Most of the works of Master Power Plan suggested by Central Electricity Authority are already covered during 8th Five Year Plan, and the remaining works of the same are taken as new works.

A.1.1 DIRECTION AND ADMINISTRATION:

For proper monitoring and working of the equipments as well as proper implementation of various schemes like T & D losses Scheme, Normal Development Works, the department has proposed to create new posts.

Proposed outlay for 1997-2002	160.00
Outlay for 1996-97	NIL.
Proposed outlay for 1997-98	17.70

A.2.2. Distributon Automation.

A.2.2 Objective :

In the present system of distribution, the Department is following the old method of Distribution and to have an effective, safe, distribution system and to help for reduction of losses, it is suggested by the Central Electricity Authority for the automation system of distribution system. The necessary modification in the existing distribution system will be got done as per the suggestions of the Central Electricity Authority.

- i) Purchases of store material of equipment, testing instrument, etc.
- ii) Monitoring of T&D losses and energy watch system, data collection, etc. A lump sum allocation of Rs.40.00 lakh is proposed for IXth plan.

Outlay proposed : (Rs. in lakhs)

Ninth Five Year Plan 1997-2002 :	40.00
Annual Plans : 1997-98 :	NIL.

A.2.3. COMMUNICATION IN D&NH POWER SECTOR

A.2.3. Objective :

Under the existing arrangement, there is no proper communication system available and hence it is proposed to link up all the power network i.e. all the sub-station in the Territory and also the sources like the Gujarat Electricity Board sub-stations so that proper communication can be made available and also in case of emergencies to have proper information about power supply.

- i) Communication system between sub-stations.
A lump sum allocation of Rs. 40.00 lakh is proposed during IXth Five Year Plan.

Outlay proposed : (Rs. in lakhs)

Ninth Five Year Plan 1997-2002 :	40.00
Annual Plans : 1997-98 :	NIL.

A.2.4.1. 11 KV LINES & TRANSFORMER CENTRES

Objective :

The Central Electricity Authority while preparing the Master Plan has standardised the distribution system too, and suggested to improve the existing feeders and also to make new 11 KV lines with dog/rabbit conductors under this sub-head. The distribution transmission at the places where the load is coming up are also suggested and this distribution transformers will be erected as and where, it is needed.

c) Works :

i) Erection of 11 KV lines, transformer centre as per load demand.

Outlay proposed : (Rs. in lakhs)

Ninth Five Year Plan 1997-2002 : 345.00

Annual Plans : 1997-98 : NIL.

A.2.1 SCHEME FOR REDUCTION OF TRANSMISSION AND DISTRIBUTION LOSSES.

A.2.2 Objectives

The present T&D losses of the territory is about 11 %. There are about 280 HT Consumers and about 600 LT Consumers. Though there are number of HT Consumers the power consumption is growing high and the Department is not equipped with proper equipments for monitoring the consumption of the Consumers. we will not be able to reduce the T&D losses without sufficient equipments and hence, the proposal for procurement of testing equipment is made in this scheme of T&D losses system.

A.2.4.1 (a) Posts to be created :

Designation	Pay scale	No. of posts
1. Jr.Engineer/ Sectional officer.	1400-2300	1
2. Meter Tester	1200-1800	3
3. Helper	750-940	2
4. Driver	950-1400	2

(b) Other expenditure:

(i) Purchase:

Automatic Testing bench
Relay Testing Unit
CTPT Testing bench
MRT Van for testing etc. of metering
installation for a total cost of RS.64.40 lacs.

(Rs. in lakhs)

1. proposed outlay for 1997-2002	63.86
2. Outlay for 1996-97	NIL.
3. Proposed outlay for 1997-98	20.00

ON GOING SCHEMES:

B.1.1 NORMAL DEVELOPMENT WORKS.

B.1.2 Objectives

80 % of the population of this territory are tribals and though the villages in this U.T. are electrified, some remote areas and hamlets in this territory are still to have the benefit of electricity and hence the work of extension of distribution of lines is to be taken up. A provision for the suitable extension of lines and service connections and other miscellaneous works like modification of works etc are proposed in this Normal Development works. These works are continuously progressing and will be taken up as per the demand of the people from time to time.

B.1.4.1) Establishment expr:

Posts to be created:

Designation	Pay scale	No. of posts
1. Jr. Engineer/ Sectional officer.	1400-2300	1
2. L.D.C.	950-1500	1
3. Helper	750-940	3
4. Driver	950-1500	1
5. Lineman/wireman electrician	950-1400	3

(b) Other Expenditure

i) Purchases of store for line materials like PSC Poles, conductor transformer etc.

(c) Works

i) Extension of HT/LT Line.

ii) Erection of transformer centres.

iii) Release of HT/LT service connections.

Outlay proposed (Rupees in Lakhs)

Nineth Five Year Plan 1997-2002 : 79.00
Annual Plan : 1997-98 : 00.00

B.2.1 FREE ELECTRIC SERVICE CONNECTIONS.

Objectives :

The U.T of D&NH is predominantly is a tribal area having 80% population of tribals. About 17343 household who are falling below poverty line. To have the benefits of electricity to these people, the Admn of D&NH has decided to release the service connections to these people at the Govt cost. The Admn has already released more than 7000 connections to such households which are below poverty line and some people are already covered under the normal S/C. It is expected balance 4500 S/C to be released to the households below poverty line & hence the scheme will be extended further during the 9 th five year plan.

Other Expenditure :

i) Purchases of LIG S/C materials and wiring materials, conductor transformer etc.

Outlay proposed (Rupees in Lakhs)

Nineth Five Year Plan 1997-2002 : 12.00
Annual Plans: 1997-98 : 2.00

B.3.1 ESTABLISHMENT OF 2X10 MVA SUB-STATION AT DADRA.

Objectives :

The three villages namely Dadra, Demni & Tighra forms a seperate pocket of U.T. and is surrounded by Gujarat state by all sides. Dadr & Demni villages have turned into industrial town ships due to establishment of industries. To make proper power supply arrangement to this industrial area and to the village people a 2 x 10 MVA sub-station was proposed. This will reduce the T&D losses and also will provide interruption free supply to this area.

(b) Other expenditure:

(i) Purchase:

Automatic Testing bench
Relay Testing Unit
CTPT Testing bench
MRT Van for testing etc. of metering
installation for a total cost of RS.64.40 lacs.

(Rs. in lakhs)

1. proposed outlay for 1997-2002	63.86
2. Outlay for 1996-97	NIL.
3. Proposed outlay for 1997-98	20.00

ON GOING SCHEMES:

B.1.1 NORMAL DEVELOPMENT WORKS.

B.1.2 Objectives.

80 % of the population of this territory are tribals and though the villages in this U.T. are electrified, some remote areas and hamlets in this territory are still to have the benefit of electricity and hence the work of extension of distribution of lines is to be taken up. A provision for the suitable extension of lines and service connections and other miscellaneous works like modification of works etc are proposed in this Normal Development works. These works are continuously progressing and will be taken up as per the demand of the people from time to time.

B.1.4.1) Establishment expr:

Posts to be created:

Designation	Pay scale	No. of posts
1. Jr.Engineer/ Sectional officer.	1400-2300	1
2. L.D.C.	950-1500	1
3. Helper	750-940	3
4. Driver	950-1500	1
5. Lineman/wireman electrician	950-1400	3

(b) Other Expenditure

i) Purchases of store for line materials like PSC Poles, conductor transformer etc.

(c) Works

i) Extension of HT/LT Line.
ii) Erection of transformer centres.

iii) Release of HT/LT service connections.

Outlay proposed (Rupees in Lakhs)

Ninth Five Year Plan 1997-2002 : 79.00
Annual Plan : 1997-98 : 00.00

B.2.1 FREE ELECTRIC SERVICE CONNECTIONS.

Objectives :

The U.T of D&NH is predominantly is a tribal area having 80% population of tribals. About 17343 household who are falling below poverty line. To have the benefits of electricity to these people, the Admn of D&NH has decided to release the service connections to these people at the Govt cost. The Admn has already released more than 7000 connections to such households which are below poverty line and some people are already covered under the normal S/C. It is expected balance 4500 S/C to be released to the households below poverty line & hence the scheme will be extended further during the 9 th five year plan.

Other Expenditure :

- i) Purchases of LIG S/C materials and wiring materials, conductor transformer etc.

Outlay proposed (Rupees in Lakhs)

Ninth Five Year Plan 1997-2002 : 12.00
Annual Plans: 1997-98 : 2.00

B.3.1 ESTABLISHMENT OF 2X10 MVA SUB-STATION AT DADRA.

Objectives :

The three villages namely Dadra, Demni & Tighra forms a seperate pocket of U.T. and is surrounded by Gujarat state by all sides. Dadr & Demni villages have turned into industrial town ships due to establishment of industries. To make proper power supply arrangement to this industrial area and to the village people a 2 x 10 MVA sub-station was proposed. This will reduce the T&D losses and also will provide interruption free supply to this area.

(c) Works

- i) 66/11 KC sub-station.
- ii) Control room building.
- iii) Residential blgs for staff..

B.3.5 Outlay proposed (Rupees in Lakhs)

Nineth Five Year Plan 1997-2002 : 2.00
Annual Plan : 1997-98 : 2.00

B.4.1 MASTER PLAN UPTO 2002.

1) SECOND CIRCUIT LINE FROM BHILAD-SILVASSA :

OBJECTIVES :

As the Silvassa Sub-Station is connected with One single circuit of Panther Conductor from Bhilad on double circuit tower and as the load at Silvassa is fastt growing, to meet with the growing demand of power, the second circuit on existing double circuit tower is made from Bhilad to Silvassa.

PRESENT POSITION OF WORKS :

The work of stringing of second circuit from Bhilad- Silvassa is already completed and the work of erection of bay at Silvassa is under progress. This work is likely to be completed during the current financial year. The work is being carried out by the Gujarat Electricity Board as a deposit work. Since the final bills of Gujarat Electricity Board are not received and are likely to be received during the 9th Plan period, a token provision of Rs. 2.00 Lakh is kept during the 9th Five Year Plan period is made for settlement of this account.

Ninth Five Year Plan 1997-2002 : 2.00
Annual Plans 1997-98 : Nil

i) ESTABLISHMENT OF 200/66/11 KV SUB-STATION AT KHARADPADA INCLUDING MAKING OF 220 KV DC TOWER LINE BETWEEN BHILAD AND KHARADPADA.

OBJECTIVES :

As explained above in the objective of Master Power Plan made by the Central Electricity Authority. The load of D&NH is expected to reach to 150 MW by the year 2002. There are 4 Sub- Stations of 66/11 KV are in existance in the U.T. and 2 more Sub-Stations at Rakholi and Kharadpada are planned on 66 KV System. As

there is no generation in the U.T. the entire power is to be received from the inter-state grid from the Central Generating Station. To have an independent control of the entire operation, a 220/66 KV Sub-Station is planned in the U.T. of D&NH with a capacity of 2x111 MVA transmission. This 220/66/11 KV Sub-Station will be connected on 220KV lines from Bhilad Sub-Station to Kharadpada where the Sub-Station is proposed. At present there is only one source of power i.e. from Gujarat Network at Bhilad and hence the Central Electricity Authority has suggested to tap the existing Tarapore Circuit No.2 which is coming from Tarapore to Navsari which is cut at Vapi will be taken in at Bhilad Sub-Station so that there will be two sources of power supply for D&NH, in turn at Bhilad. To have an auxiliary supply and to meet the local demand of the area i.e. Naroli Patelad, a 66/11 KV Sub-Station with the capacity of 2x5 MVA is also planned at this 220/66 KV Sub-Station. The required bays for drawing the outlet for the bulk consumers as well as to different 66 KV Sub-Stations in the U.T. are also planned in this Sub-Station. All the 66 KV Sub-Stations in D&NH will be connected with suitable outlets from this Sub-Station.

Erection of 66 KV line from Kharadpada sub-station to Rakholi, Masat and Khadoli:

After completion of 220 KV sub-station at Kharadpada, the existing and proposed sub-station in the U.T will be connected directly from Kharadpada sub-station on DC tower lines so that the power can be exchanged between sub-station to sub-station. In case of failure of one circuit the other circuit can be utilised by making a ring system in the entire Territory. For extending 66 KV lines to Dadra, intermediate switching station is also suggested by tapping the existing Silvassa circuit.

PRESENT POSITION AND FUNDS :

The estimated cost of the above Sub-Station is around Rs. 39.5600 Crores. The scheme has already been examined by C.E.A. and is in final stage of clearance. An amount of Rs. 39.56 Crores is proposed during the 9th Five Year Plan period and the required Land for this Sub-Station is already acquired by this Administration at Kharadpada. The estimates required for this Sub-Station are already obtained from the Gujarat Electricity Board and as an alternative arrangement, enquires with Power Grid Corporation is already made and this work is likely to be started during the year 1996-97.

Outlay proposed :

(Rs. in lakhs)

Ninth Five Year Plan 1997-2002 :	3613.87
Annual Plans 1997-98 :	000.00

ESTABLISHMENT OF 66/11 KV 2X10 MVA SUB-STATION AT RAKHOLI :

OBJECTIVES :

Rakholi is one of the Industrial Estates which has grown up very fast and hence a separate Sub-Station of 2x10 MVA capacity is proposed in this area. 2 Nos. of H.T. Consumers i.e. M/s. Welspun Syntex Ltd. and M/s. Microsynth Fabrics Ltd., Saily are also to be fed from 66 KV lines from this Sub-Station.

PRESENT POSITION AND WORKS :

The land for the Sub-Station is already acquired and the Civil Division is requested to take up the works on priority so that the erection of equipment, etc. can be started. The Sub-Station is likely to come in operation during the first or second quarter of 1997-98.

(c) Works :

- i) 220/66/11 KV Sub-station-Kharadpada.
- ii) 66/11 KV sub-station.
- iii) Control room buildings and residential building.

SCHEME FOR AUGMENTING AMLI SUB-STATION

A Scheme of Rs.97.71 lakhs for augmenting the transformer capacity of 66/11 KV Sub-Station, AmlI from 40 MVA to 50 MVA had been approved by the Central

Electricity Authority, Govt. of India. This was has been executed through Gujarat Electricity Board by depositing Rs.84.30 lakhs. To settle the final account of Gujarat Electricity Board, a token provision of Rs. 1.00 lakhs is proposed for Ninth Plan period.

Outlay proposed :

(Rs. in lakhs)

Ninth Five Year Plan 1997-2002	1.00
Annual Plans 1997-98	Nil

1. AUGMENTATION OF MASAT SUB STATION :

B.1.2 Objectives

(i) The 66 KV Sub-Station at Masat is originally sanctioned by the Govt. of India for an estimated cost of Rs.141.00 Lakhs with a capacity of 10 MVA. As this has become a good load centre due to the Tax Holiday Benefit extended, number of Industrial Consumers have established their units in this area and hence it has become necessary to augment this Sub-Station to a capacity of 30 MVA for arranging a proper supply system.

PRESENT POSITION OF WORKS AND REQUIREMENT OF FUNDS

(ii) The work of this Sub-Station is already completed and the final bills from the Gujarat Electricity Board are not yet received and hence for settlement of accounts with the Gujarat Electricity Board, An amount of Rs.10.00 Lakhs is proposed during the 9th Five Year Plan.

Outlay proposed :

(Rs. in lakhs)

Ninth Five Year Plan 1997-2002	10.00
Annual Plans 1997-98	Nil

ESTABLISHMENT OF 66/11KV 2X10 MVA SUB-STATION AT RAKHOLI :

OBJECTIVES :

Rakholi is one of the Industrial Estates which has grown up very fast and hence a separate Sub-Station of 2x10 MVA capacity is proposed in this area. 2 Nos. of H.T. Consumers i.e. M/s. Welspun Syntex Ltd. and M/s. Microsynth Fabrics Ltd., Saily are also to be fed from 66 KV lines from this Sub-Station.

PRESENT POSITION AND WORKS :

The land for the Sub-Station is already acquired and the Civil Division is requested to take up the works on priority so that the erection of equipment, etc. can be started. The Sub-Station is likely to come in operation during the first or second quarter of 1997-98.

(c) Works :

- i) 220/66/11 KV Sub-station-Kharadpada.
- ii) 66/11 KV sub-station.
- iii) Control room buildings and residential building.

SCHEME FOR AUGMENTATION OF KHADOLI SUB-STATION

A Scheme for Augmentation of Transformation capacity of Khadoli Sub-Station from 2x10 MVA to 2x10 MVA amounting to Rs. 177.32 lakhs has been approved by Central Electricity Authority, Govt. of India. The work is being done through Gujarat Electricity Board and is likely to be completed by the end of current financial year. To settle the final bill with Gujarat Electricity Board a token provision of Rs. 5.00 lakhs is proposed for Ninth Five Year Plan period.

Out lay proposed (Rs. in lakhs)

Ninth Five Year Plan:	1997-2002	:	5.00
Annual Plan	: 1997-1998	:	nil

For all the works covered under Master Plan upto 2002, a lump sum allocation of Rs. 439.00 lakh is proposed during 1997-98.

GRAND TOTAL UNDER ELECTRICITY DEPTT.

Ninth Five Year Plan:	1997-2002	:	4646.34
Annual Plan	: 1997-1998	:	550.70

ENERGY SECTOR, D.& N. H.

ADDITIONAL FUND REQUIRMENT OVER AND ABOVE THE FUND
DEMANDED DURING 9TH PLAN

The demand under energy sector during 9th P period is made as Rs.4646.34 lakhs because of the s restrictions. However the actual anticipated requirement Rs.8861.91 lakhs making an additional requirement of Rs.4215 lakhs over and above the size fixed as detailed below:-

Sr. No.	Name of scheme/work.	Proposed provision due to size res- triction.	Estimated cost/actual requirement over col- No.3.	Additional requirem No.3.
1.	2.	3.	4.	5.
I. Master Plan Works.				
1.	Establishment of 220/66 KV Sub-Station, Kharadpada.	2154.50	4360.03	2205.53
2.	Establishment of 66/11 KV Sub-Station, Kharadpada.	498.28	498.28	--
3.	Establishment of 66/11 KV Sub-Station at Rakholi.	549.61	549.61	--
4.	Settlement of final bills of completed Master Plan works.	18.00	18.00	--
II. On Going Works.				
5.	Normal Development works.	495.00	495.00	--
6.	Free connections to weaker section.	12.00	12.00	--
7.	Establishment of 66 KV Sub-Station at Dadra.	15.00	15.00	--
III. New Works/Scheme.				
8.	Reduction of T & D losses	71.95	71.95	--
9.	66/11 KV Sub-Station at Velugam.	100.00	706.63	606.63
10.	66/11 KV Sub-Station at Silly.	100.00	494.00	394.00

11. Augmentation of Amlī Sub-Station.	100.00	230.00	130.00
12. Augmentation of 66 KV line from Vapi to Dadra and Amlī.	100.00	155.78	55.78
13. Augmentation of 66 KV Sub-Station at Khadoli.	100.00	415.63	315.63
14. Augmentation of 66 KV Sub-Station at Dadra.	50.00	108.00	58.00
15. Civil Works.	32.00	32.00	--
16. Underground Cabling.	250.00	700.00	450.00
	-----	-----	-----
Total	4646.34	8861.91	4215.57
	-----	-----	-----

93- B.

MAJOR HEAD :- ENERGY PROGRAMME

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

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

1. Direction & Administration :-

The approved staffing pattern is as under :-

- | | | | |
|--------------------|--------|------------|---------------|
| 1. Sup/Coordinator | 1 post | (pay scale | Rs.1640-2900) |
| 2. Accountant | 1 post | (pay scale | Rs.1400-2300) |
| 3. Clerk/Typist | 1 post | (pay scale | Rs. 950-1500) |

Approved outlay for 1997-2002	.....	Rs.13.25 lakhs.
Approved outlay for 1996-97	.....	Rs. 2.04 "
Proposed outlay for 1997-98	.....	Rs. 2.30 "

2. Continuing Schemes :-

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

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

The Bio-Gas plant are constructed by individual beneficiaries at subsidised rates. The present rate of central subsidy is Rs.2600/- per plant for ST/SC beneficiaries and Rs.2200/- for other category. This amount is very less compare to actual construction cost of Bio-Gas plant.

At present the construction cost of Bio-Gas plant comes to Rs.15000/- per plant. Therefore the beneficiaries of this U.T. are not in position to bear the balance cost of Bio-Gas Plant after deducting of subsidy amount. Considering the above facts it is proposed to grant 50% subsidy of an approved unit cost of Rs.7500/- per plant whichever is less.

It is proposed to construct 15 Nos. of Bio-Gas plant during the ninth five year plan.

Proposed outlay for 1997-2002	.....	Rs. 1.05 lakhs.
Approved outlay for 1996-97	.....	Rs. 0.08 "
Proposed Outlay for 1997-98	.....	Rs. 0.20 "

Continuing Schemes :

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

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

It is proposed to construct 4000 Nos. of improved chulhas during the ninth five year plan.

Proposed outlay for 1997-2002	.....	Rs. 7.32 lakhs.
Approved outlay for 1996-97	.....	Rs. 1.15 "
Proposed outlay for 1997-98	.....	Rs. 1.25 "

=====

MAJOR HEAD : INDUSTRIES AND MINERALS.

(I) Introduction.

The total Outlay during VIIIth Five Year Plan 1992-97 agreed for this sector by the Planning Commission was Rs. 324.50. The actual expenditure for the Annual Plan 1992-93 was Rs. 51.24, 1993-94 Rs. 163.32, 1994-95 Rs. 44.40, 1995-96 Rs. 49.51 and anticipated expenditure during Annual Plan 1996-97 would be Rs. 38.00

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

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

Approved outlay VIII Five Year Plan 1992-97.	Yearwise approved outlay and expenditure including antici- pated expenditure of 1996-97 (terminal year).	
1992-97 324.50	approved expenditure	
	1992-93	37.65 51.24
	1993-94	200.00 163.32
	1994-95	65.40 44.40
	1995-96	89.00 49.51
	1996-97	38.00 38.00
		anticipated
Total.	430.05	346.47

A. NEW SCHEMES.

BUSINESS CENTRE.

Dadra and Nagar Haveli is emerging as one of the major Industrial packet in India. With the liberalisation of Industrial Policy and Sales Tax and Income Tax holidays declared for this Territory, even the multinational and big Industrial Units with foreign collaborations are coming up. Already we are having more than 600 industrial Units in this Territory and quite a good number are in pipeline to come up. We can say with proud that Dadra and Nagar Haveli is the

important place in Industrial map in the Country. In this background, it become very important to provide necessary facilities to Industries so that in terms of something what is different from the traditional Govt. offices. Providing proper business centre for the incentives is the need of the day. Accordingly the following outlay is proposed.

NINTH FIVE YEAR PLAN

1997-2002	:	10.00	Lacs.
ANNUAL PLAN	:	0.00	Lacs.
1997-98			

Annexure : B

B. CONTINUING SCHEMES.

B.1 Name of Schemes.

1. Development of Industrial Estates.
2. Construction of Shed/shops for SC/ST and other amenities.
3. Water supply scheme for Govt. Industrial Estates.
4. Share Capital to Omnibus Industrial Development Corporation, Daman and Diu and Dadra and Nagar Haveli, DAMAN.
5. District Industries Centre.
6. Handicraft emporium.
7. Promotion of Small Scale Industries.

B.2 Objectives.

(1) Development of Industrial Estates.

The Union Territory Administration have developed the following Govt. Industrial Estates.

1. Govt. Industrial Estates, Amla.
2. Govt. Industrial Estates, Silvassa Phase I & II.
3. Govt. Industrial Estates, Khadoli.

No New industrial Estates are proposed during the Ninth Five Year Plan (1997-2002) period as now the Industrial Estates are to be developed by omnibus Industrial Development Corporation. However, for maintenance of existing Govt. Industrial Estates, drainage system, beautification of open space the following outlay is proposed.

Ninth Five Year Plan.		
1997-2002	:	Rs. 70.00 lacs.
Annual Plan.		
1997-98.	:	Rs. 05.00 lacs.

(2) Construction of shops/Sheds and other amenities.

The department has constructed 76 sheds and 30 shops in the Govt. Industrial Estates, Silvassa Masat, Khadoli and also in Randha, Kilwani and Dapada for SC/ST beneficiaries. No provision is proposed for construction of shops and sheds during the Ninth Five Year Plan period as such activities may be undertaken by Dadra and Nagar Haveli, Daman and Diu Scheduled Caste and Scheduled Tribe Financial Development Corporation Ltd., Silvassa. However, for maintenance of the existing shops/sheds the following Outlay is proposed.

Ninth Five Year Plan 1997-2002.	: Rs. 5.00 Lacs.
Annual Plan 1997-98.	: Rs. 0.00 Lacs.

(3) Water Supply scheme to Govt Industrial Estates.

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

Therefore, the following outlay is proposed for water supply scheme in existing Govt. Industrial Estates.

Ninth Five Year Plan 1997-2002	Rs. 200.00 Lacs.
Annual Plan 1997-98	Rs. 00.00 Lacs.

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

Omnibus Industrial Development Corporation Daman and Diu and Dadra and Nagar Haveli Ltd., started functioning w.e.f. 27.03.1992. This Corporation is undertaking the activities viz. Development of Industrial Estates, financial assistance to Industries,

raw materials distribution to industries in Daman and Diu and Dadra and Nagar Haveli. The present authorised Share Capital of OI DC is Rs. 5 crores. The Union Territory of Dadra and Nagar Haveli have contributed Rs.2.5 crores as their share to OI DC during the VIII Five Year Plan period.

The OI DC has passed a resolution enhancing the Share Capital from Rs. 5 crores to Rs. 10 crores. The provision of Share Capital contribution to OI DC being the share of Dadra and Nagar Haveli to the tune of Rs. 13.00 lakhs has been proposed during 1997-98 (1st year of Ninth Five Year Plan 1997-2002). The following Outlay is proposed.

Ninth Five Year Plan 1997-2002	:	Rs.140.00 Lacs.
Annual Plan 1997-98	:	Rs. 05.00 Lacs.

(5) District Industries Centre.

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

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

	Total.	19

The Outlay for salary of above staff is proposed to the tune of Rs. 90.00 lacs during the Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98 Rs. 16.00.

The growth of Industrialisation of this Territory has increased substantially. For collection

of data, inspection of Industries, monitoring of PMRY, one Jeep for the above Officers is essential for which an Outlay of Rs. 5.00 lacs is proposed in 1997-98.

Total Outlay for salary of above staff and office expenditure (establishment expenditure) and for one Jeep is proposed as under.

Ninth Five Year Plan. : Rs. 110.00 Lacs.
 1997-2002.
 Annual Plan
 1997-98. : Rs. 24.00 Lacs.

(7) Promotion of Small Scale Industries.

There are no marketing Outlets for Dadra and Nagar Haveli for tiny and small scale Industries. With a view to Promote this Sector, the Administration is participating in I.I.T.F. through M/S Omnibus Industrial Development Corporation of DD & DNH for publicity of the Products, manufactured in this U.T. The present scheme is also proposed to be continued during the Ninth Five Year Plan period.

The following Outlay is proposed.

Ninth Five Year Plan
 1997-2002 : Rs. 25.00 Lacs.
 Annual Plan
 1997-98 : Rs. 5.00 Lacs.

B.3 Pattern of assistance if any.

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

B.4 Funds sought for

B.4-1 Establishment expenditure.

a) Posts created and filled in (continuing).
 Scheme : District Industries Centre.

Sr. No.	Designation.		Pay scale.	No. of posts.
1.	General Manager.	A	3000-4500	1
2.	Functional Manager.	A	2200-3500	4
3.	Project Managers.	B	1640-2900	3
4.	Indl. Promotion Officer.	C	1400-2300	1
5.	Accountant.	C	1350-2200	1
6.	Investigator (Mech/Ele)	C	1400-2300	1

7. Investigator(Civil).	C	1400-2300	1
8. Economic Investigator.	C	1400-2300	1
9. U.D.C.	C	1200-2040	1
10. Jr.Stenographer.	C	1200-2040	1
11. L.D.C.	C	950-1500	1
12. Drivers.	C	950-1500	2
13. Peon.	D	750-940	1

19

Posts abolished which is required to be revived.

1. Jr. Stenographer	C	1200-2040	1
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Total establishment expenditure :	Ninth Five	90.00
	Year Plan	
	1997-2002	
	Annual Plan	
	1997-1998	13.00

b) Scheme Handicraft emporium.

1. U.D.C.	C	1200-2040	1
2. L.D.C.	C	950-1500	1
3. Peon.	D	750-940	1

Total establishment expenditure:	Ninth Five Year	
	Plan 1997-2002	10.00
	Annual Plan	
	1997-98	1.00

ii) Posts to be created NIL.....

b) Other expenditure.	Ninth F.Y. Plan	Annual
	1997-2002	Plan.
	-----	-----
1. Purchase of one Jeep.	5.00	5.00
2. Office expenses (includes IIIF_)	54.00	09.00
	-----	-----
Total...	59.00	14.00
	-----	-----

B.4-2 Capital expenditure.

- a) Loan.NIL.....
b) Investments

i) Share capital contribution to OI DC Rs.140.00
lacs.(Annual plan 1997-98 Rs. 5.00 Lakh).

c) Works.

- i) Maintenance of existing Govt. Industrial
Estates. Rs. 70.00 (05.00 Annual Plan 97.98)
ii) Maintenance and other amenities for shops

- and sheds Rs.5.00 lakh.
 iii) Water Supply scheme to Govt. Industrial Estates Rs.200.00 lakh.

B.5 Outlay proposed (Rs. in lacs)

5.1 Total for the Department.. Rs.

Ninth Five Year Plan 1997-2002 Rs. 573.76
 Annual Plan 1997-98 Rs. 38.00

B.5.2 Flow of outlay to District Plan... NIL.....

B.6 Employment potential.

B.6.1 (Direct employment)

- a) through Govt. (by creation of addl. posts). NIL.....
 b) through self employment. Rs. 750.

B.6 Indirect employment

- a) Mandays through works
 a) skilled. NIL.
 b) Unskilled. NIL.
 b) persons expected to be absorbed in private sector.
 i) in Hotel industries. -
 ii) in other industries. 5000

Schemes.	Capital or Revenue	(Rs. in lacs).	
		Proposed Ninth Five Year Plan. 1997-2002	Proposed Annual Plan 1997-98.

NEW

1. Business Centre.	Revenue	10.00	0.00
Existing.			
1. Development of Indl. Estates.	Capital.	70.00	5.00
2. Construction of shops/sheds & other amenities.	Capital.	5.00	0.00
3. Water Supply schemes to Govt. Indl. Estates.	Capital.	200.00	0.00
4. Share capital of OI DC.	Capital.	140.00	5.00
5. District Industries Centre.	Revenue	110.00	21.00

6. Handicraft emporium.	Revenue.	13.76	2.00
7. Promotion of S.S.I.	Revenue.	25.00	5.00
	Total. Rs.	<u>573.76</u>	<u>38.00</u>
Funds sought for.			
1. Establishment expenditure	Revenue.	100.00	14.00
2. Other expenditure (includes IITF)	Revenue.	58.76	14.00
3. Investments.	Capital.	140.00	5.00
4. Works.	Capital.	275.00	5.00
	Total. Rs.	<u>573.76</u>	<u>38.00</u>

MAJOR HEAD : ROADS AND BRIDGES

MACHINERY AND EQUIPMENT.

Under the scheme of State Highway, the department has already purchase the machinery. An amount of Rs.0.50 Lacs proposed for maintenance of Machinery during IXth Five Year Plan.

		(Rs. in Lacs).
Proposed outlay	1997-2002	Rs. 0.50 Lacs.
Outlay for	1996-1997	Rs. 0.10 Lacs.
Proposed Outlay.	1997-1998.	Rs. 0.10 Lacs.

REPLACEMENT OF BRIDGE.

The existing bridge across river Piperia on Silvassa-Vapi road was proposed for replacement during VIIIth Five Year Plan. The said bridge is under construction and shall be completed by the first year of IXth Five Year Plan. An amount of Rs.60.00 Lacs proposed during IXth Five Year Plan which includes the spill over works, price escalation and maintenance etc.

Proposed outlay	1997-2002.	Rs. 60.00 Lacs.
Outlay for	1996-1997.	Rs. 50.00 Lacs.
Proposed outlay.	1997-1998.	Rs. 18.00 Lacs.

IMPROVEMENT OF LAW GRADE SECTION :-

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

During the VIIIth Five Year Plan the Target for upgrading the road length was 23Km. By the end of VIIIth Five Year Plan the target shall be achieved fully.

During the IXth Five Year Plan, it is proposed to convert 40 Kms. road length from two lane carriage width to four lane carriage width due to rapid development of industries in various places of this Union Territory. Govt. has extended the tax holidays upto March 1998. Therefore traffic intensity has increased and which causes the traffic conjunction at three villages. Traffic runs through the centre of three villages. Therefore bye pass road has become absolute inevitable. An amount of 288.00 Lacs proposed during Ninth Five Year (1997-2002) plan against the target of 40 Kms. This includes the provision for

initiating bye pass road proposal covering town Dadra.Silvassa and Khanvel.

Proposed outlay	1997-2002	Rs. 600.00 Lacs.
Outlay for	1996-1997	Rs. 30.00 Lacs.
Proposed outlay.	1997-1998	Rs. 40.00 Lacs.

2. Upgrading road Net Works in Silvassa Town.

The capital of Union Territory of Dadra and Nagar Haveli expanding due to speedy development of industries as well as Tourism by Tourism department. By the end of VIIIth Five Year Plan 3 acres LAQ shall be achieved against the physical target of 3 acre LAQ.

The traffic in the capital of this Union Territory has increased considerably in comparison to earlier years, hence it has proposed to make two lane traffic. During the IXth Five Year Plan period (1997-2002) the target of 28 Km. is proposed against the financial outlay of Rs. 513.00 Lacs.

Proposed outlay	1997-2002	Rs. 513.00 Lacs.
Outlay for	1996-1997	Rs. 14.00 Lacs.
Approved outlay for	1997-1998	Rs. 15.00 Lacs.

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

There are three such structures on the State Highway constructed during Porthuguese regime and 8 have been constructed during the IVth Five Year Plan. Which interrupts the traffic during rainy season. In order to overcome from the said problem, it has proposed to construct 11 High level drains on State-Highway. An amount of Rs.110.00 lacs has proposed during IXth Five Year Plan.

Proposed outlay for	1997-2002	Rs. 50.00 Lakhs.
Outlay for	1996-1997	Rs. 06.00 Lakhs.
Proposed outlay for	1997-1998	Rs. 7.00 Lakhs.

4. Improvement of Geometrical Curve.

The existing road net work established requires some modification at some streches. Modification will be in terms of Geometrics for smooth flow of traffic and removing accident,prones curves in hilly terrain, it is therefore proposed to improve the Geometrids with necessary protection to the embankment totalling to 15 stretches through out the Territory during the Plan period for which an outlay of Rs. 87.00 lacs are proposed during IXth Five Year Plan (1997-2002).

Proposed outlay for	1997-2002	Rs. 81.00 Lacs.
Outlay for	1996-1997	Rs. 01.00 Lacs.
Proposed outlay for	1997-1998	Rs. 01.00 Lacs.

OTHER EXPENDITURE.

I. The capital town of Union Territory of Dadra and Nagar Haveli is growing by lapses and hounds. The residential and Non-residential activities like, business centres, thereafters and Other Commercial Complexes etc. are coming up in and around the capital city. This has necessitated to have a smooth functioning and further installation of the automatic signalling system to fetch the hazardous traffics being increased day by day in the capital city. The financial outlay of Rs. 13.00 lakhs are proposed to maintain and for the new installation of automatic signalling system during the IXth Five Year Plan.

Proposed outlay for	1997-2002.	Rs. 13.00 Lacs.
Outlay for	1996-1997	Rs. 1.00 Lac.
Proposed outlay for	1997-1998	Rs. 3.00 Lacs.

DISTRICT AND OTHER ROADS.

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

The road net work of one lane width constructed in earlier years requires to be converted into 1.5 lane width considering the traffic intensity prevailing in Territory. Due to rapid industrialisation and setting up of New Projects, traffic has increased main fold which requires to pass on the two heavy vehicles through the carriage way, one and half lane road has become inevitable for the roads leading to the industrial projects and other M.D. 32 Km. road land is proposed for conversion into 1.5 lane width during IXth Five Year Plan.

Proposed outlay.	1997-2002	Rs. 100.00 Lacs.
Outlay for	1996-1997	Rs. 12.00 Lacs.
Proposed outlay for	1997-1998	Rs. 12.00 Lacs.

2. Strengthening of weak pavement.

Due to setting up of new industries in the entire Union Territory, load being carried through the lorries, tankers and containers have resulted considerable damages to the existing embankment which were not been designed to carry more than ten tonne load. Therefore strengthening work to existing weak

pavement has become absolute necessary. It has proposed to be strengthen 32 Kms. of weak pavement.

Proposed outlay for	1997-2002	Rs.	100.00 lacs.
Outlay for	1996-1997	Rs.	9.00 lacs.
Proposed Outlay for	1997-1998	Rs.	9.00 lacs.

3. Providing hard shoulder to either side on single lane

During the VIIIth Five Year Plan, it is anticipated that 15.20 Kms. road length will be covered under the programme. This has given very good result of strengthening to the existing road, resulting in almost nil damage to the carriage way. This has encouraged us for the implementation of this programme in a large scale covering to 27.5 Kms. of road length in IXth Five Year Plan.

Proposed outlay for	1997-2002	Rs.	100.00 lacs.
Outlay for	1996-1997	Rs.	19.00 lacs.
Proposed outlay for	1997-1998	Rs.	19.00 lacs.

4. Converting Submersible dips to H.L. drains (Other than State Highway.)

The cross drainage work and slab drain constructed during the initial year does not have the standard carriage width. During the plan period, status of various roads are proposed to be upgraded into the other status, has necessitate to widen the existing narrow culverts slab drains as per the norms of Ministry of Surface Transport. 6 culverts are proposed for widening.

Proposed outlay for	1997-2002	Rs.	79.00 lacs.
Outlay for	1996-1997	Rs.	3.00 lacs.
Proposed Outlay for	1997-1998	Rs.	2.00 lacs.

5. Raising of formation.

During the VIIIth Five Year Plan, it was proposed to raise formation width for about 8 Kms. road length for which the outlay of Rs. 12.00 lacs was kept. However, it is being anticipated to cover 9.00 Km. road length with an expenditure of Rs. 40.62 lacs till the end of Five Year Plan period.

There are still some stretches in road network, are to be raised for having the continue flow of traffic.

During the IXth Five Year Plan, it is proposed 12.00 Kms. for raising of formation work.

Proposed outlay for	1997-2002	Rs.	100.00 Lacs.
Outlay for	1996-1997	Rs.	9.00 Lacs.
Proposed outlay for	1997-1998	Rs.	9.00 Lacs.

6. New Asphalt roads.

During the VIIIth Five Year Plan, it was proposed to provide asphalt surface totalling to 50 Kms. road length. Against which, the department is anticipating 49.217 Kms. by the end of plan period. However, the department will be in possession of 186.94 Kms. of WBM road and being proposed to be asphalted in the coming plan period.

Proposed outlay for	1997-2002	Rs.	200.00 lacs.
Outlay for	1996-1997	Rs.	49.40 lacs.
Proposed outlay for	1997-1998	Rs.	49.40 lacs.

7. Construction of New Culverts.

It is expected that new culverts/cause way/slab drain are required to be constructed in the road length at the cost of Rs. 71.00 lacs.

Proposed outlay for	1997-2002	Rs.	54.12 lacs.
Outlay for	1996-1997	Rs.	4.00 lacs.
Proposed outlay for	1997-1998	Rs.	4.00 lacs.

8. Improvement of Geometrical curve.

The north-east and South East portion of this Territory are having the ghats similar to western ghats. The road network constructed before some year now requires the improvement of it's geometrics. In some stretches, it required to protect the cutting portion by providing toe walls or retaining walls and to widen the Geometrical in the hilly portion for providing visibility to the traffic movement.

Proposed outlay for	1997-2002	Rs.	15.00 lacs.
Outlay for	1996-1997	Rs.	2.00 lacs.
Proposed outlay for	1997-1998	Rs.	2.00 lacs.

9. Minor Bridge and Culverts.

During the VIIIth Five Year Plan period, cross drainage works and the slab drain of MDR categories road were attended, however still at some places, widening work of existing narrow culverts requires to be taken up so as to suit the standard

norms of MDR/DDR and to dispose off the storm water being accumulated during heavy rainfall, which interrupts the traffic to some certain period during Monsoon.

Proposed target.	1997-2002	Rs.	60.00 lacs.
Outlay for	1996-1997	Rs.	5.00 lacs.
Proposed outlay for	1997-1998	Rs.	5.00 lacs.

10. Minimum Needs Programme.

A. Roads.

There are about 517 hamlets in the Union Territory. All hamlets are scattered by situated about 2 to 3 Kms. away from each other. Residents have still to travel through unbridged rivulets too. During the 8th plan period it was been decided by the Administration to develop the various road, constructed under J.R.V.scheme by P.W.D. department. Therefore under the programme about 111.81 Kms. road length width an expenditure of Rs.650.07 lacs will be achieved till the completion of 8th plan.

Now the functioning of District/Village Panchayat are started in swing. It is now decided to take up these village roads under the Panchayat construction activities. Therefore the roads which could not be taken up during the Plan period due to one or other hinderance i.e. non-sanctioning of estimates or alingment passes through the reserved Forest or other spill over work not started by agency are proposed, under this programme. Now new road work is being proposed to be taken up.

During the plan period Rs. 311.00 lacs will be spent for achievement of 45.50 Kms. of spill over works.

Proposed outlay for	1997-2002	Rs.	186.00 lacs.
Outlay for	1998-1997	Rs.	150.00 lacs.
Proposed outlay for	1997-1998	Rs.	155.50 lacs.

(including 36.00 under B.M.S.)

(B) BRIDGES.

During the plan period, two bridges are being anticipated to be completed viz. one bridges across Khadoli Surangi over river Dungarkhadi and other bridge across river Piperia near Agriwad.

Estimated cost of Khadoli Surangi bridge is Rs. 263.43 lacs and work is entrusted to C.P.W.D. for execution. The estimated cost of Agriwad bridge is Rs. 143.60 lakhs. An amount of Rs. 40.00 lakhs has been

deposited and rest of the amount are to be booked in following plan years. These being estimated cost, the overall provision of Rs. 783.50 lakhs has been proposed for the 9th Five year Plan.

Proposed outlay for	1997-2002	Rs.	783.50	Lacs.
Outlay.	1996-1997	Rs.	50.00	Lacs.
Proposed outlay.	1997-1998	Rs.	50.00	Lacs.

GRAND TOTAL UNDER ROAD AND BRIDGES: (RS. IN LAKHS)

PROPOSED OUTLAY	:	1997-2002	Rs.	3695.12
PROPOSED OUTLAY	:	1997-98	Rs.	453.00

TRANSPORT DEPARTMENT

(I) INTRODUCTION :

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

(II) APPRISALS OF EIGHTH FIVE YEAR PLAN 1992-97.

During the Eighth Five Year Plan 1992-97 the Planning Commission has approved an outlay of Rs. 16.00 Lakhs. The details of expenditure incurred during 1992-97 are as under :

1992-93	- Nil.
1993-94	- Nil.
1994-95	- Rs. 11.94 Lakhs.
1995-96	- Nil.
1996-97	- Rs. 1.50 lakhs anticipated.

(III) Name of Scheme : Transport Services.

Due to rapid development in this Union Territory in the sphere of Industrialisation and Tourism, the vehicular population is also considerably increased as a result of which work of Transport Department has been increased thereby facing difficulties to cope up the day to day work for want of staff. Considering these aspects in view, this department has included a proposal under the Ninth Five Year Plan 1997-2002 for creation of following posts.

1. Inspector of Motor Vehicles.	Rs. 1840-2900	- 1	Post.
2. Upper Division Clerk.	Rs. 1200-2040	- 1	Post.
3. Lower Division Clerk.	Rs. 950-1500	- 1	Post.
4. Peon.	Rs. 750-940	- 1	Post.

The above proposal for creation of posts was approved by the Planning Commission in the Eighth Five Year Plan. However, approval of the Ministry for creation of these posts is pending clearance with the Ministry. The matter is under correspondence with the Ministry. Total outlay required during Ninth Five Year Plan 1997-2002 and Annual Plan 1997-98 would be as under.

Proposed Outlay	1997-2002	Rs. 12.12	Lakhs.
Approved Outlay	1996-1997	Rs. 1.50	Lakhs.
Proposed Outlay.	1997-1998	Rs. 1.60	Lakhs.

MAJOR HEAD : SCIENCE AND TECHNOLOGY.

I. INTRODUCTION.

The tiny Union Territory of Dadra and Nagar Haveli has common boundary with the States of Maharashtra and Gujarat which are industrially developed giants. Despite its geographical closeness to these States the intellectual environment in the Territory has remained unchanged over the years. Even the rapid industrial growth has not been able to make any recognisable dent in the socio-cultural outlook of majority of the local population which is predominantly tribal. A modest beginning was made during the VIIIth Five Year Plan. A joint Science and Technology Council for both the Union Territories was constituted under the Chairmanship of the Administrator. The current plan proposal envisages to achieve the following objectives, since Science and Technology has been accepted as the main instrument of growth for any society and they contribute to increased productivity and efficient resource utilisation, which leads to an overall growth of the living standards of the population.

a) The benefits of Science and Technology, without creating any lack of equity in development, should reach different segments of society to the same extents, so that social conflict are not created.

b) Science and Technology should provide know-how for sustainable development without creating environmental degradation, because "we have not inherited this earth from our forefathers, we have only borrowed it from our children".

c) Science and Technology has to inculcate a concern for sustainable management of the primary resources e.g., land, water, biological diversity and mineral in the local tribal population particularly because long term prosperity can be ensured only through development of improved technology and better skills for exploitation and management of their natural resources.

II. APPRAISALS OF EIGHTH FIVE YEAR PLAN 1992-97.

The total approved outlay for the whole plan period, yearwise approved outlay, actual expenditure incurred during the 1992-96 and anticipated expenditure for 1992-97 as well as during the current plan year 1996-97 are furnished below:

Approved outlay	Year wise aproved outlay (Rs. in laksh)					Actual expdn.
	1992-97	1992-93	1993-94	94-95	95-96		96-97	1992-96
25.00	3.00	5.50	5.50	5.50	5.50	19.50
Anticipated expenditure 1992-97	Anticipated expenditure 1996-97					
25.00	5.50					

A. NEW SCHEMES :

The objectives enlisted in the introduction will remain unaccomplished if the aspiration of the poor section of the local people regarding means of earning square meal everyday is not fulfilled. Generation of income is therefore the prime concern during the Ninth Five Year Plan.

A.1 Name of scheme:- Technology for income generation.

A.2 Objective :

Raw material of various types are available either in the agricultural land of an individual or in the nearby forests. Date palm trees are abundant in Patelads Naroli, Amboli and Silvassa. At present, it is tapped only to get toddy/Neera. The tribal people can be motivated to make jaggery/gur out of Neera. The product will certainly fetch remunerative price in the local market itself.

Fund sought for :

A.4 1) Establishment :- a) Posts : Nil.

b) Other expenditure :

1) purchases : 1) Cauldron 50 Nos. x @ Rs.2000
= 1.00 Lakh.

2) Big spoon (spatula) 50 No. x @ Rs.200
= 00.10 Lakhs.

3) Vessels 150 Nos. x @ Rs.100.00
= Rs.00.15 Lakh.

4) Fuel lumpsum amount = Rs.00.25 Lakh.

Total purchases (i) is of Rs. 1.00 Lakhs.

A.4.2) Capital expenditure : Nil.

A.5 Outlay proposed :

Ninth Five Year Plan 1997-2002 : 0.25 lakhs

Annual Plan 1997-1998 0.00 lakhs

A.1.2. Name of scheme : Science for natural resource management.

A.2 Objective :

The natural resource management with improved technology and environmental protection is of paramount importance for improving living standard of present generation and guarantee healthy living condition of future generation.

A.3 Pattern of assistance, if any : Central assistance is required to the extent, that technology transfer from recognised institutions is ensured.

A.4 Funds sought for :

A.4 1) Establishment :

b) Other expenditure :

i) Purchases : Individual bio-gas plants

10 Nos. x 5 years x 15,000/ = Rs. 7.50 lakhs.

ii) Solar panel : (Individual house hold)

10 Nos. x 5 years x Rs.0.10 = Rs. 2.50 Lakhs.

A.4 (2) Capital expenditure. :

a) Loan.

b) Investment.

A.5 Outlay proposed. (Rs. in lakhs)

Ninth Five Year Plan 1997-2002 : 0.25 lakhs

1997-98 : 0.00 Lakhs.

A.6 Employment potential.

A.6 1) Direct Employment (in number of persons).

a) through Govt. (by creation of addl. post).- 1 Nos.

b) through self employment : Nil.

A.6 2) Indirect employment.

a) mandays through works :

i) Skilled : 200 Nos. of mandays and

ii) Unskilled : 300 mandays.

b) Persons expected to be absorbed in private Sector. NIL.

A.1.4 Name of Scheme: Science for literacy Programme.

A.2 Objective:

Even in a very small U.T. where total population may not exceed two lakhs the literacy rate is 39% which is far below the national average. Science can play a prominent role to improve the rate of literacy

and ultimately we can achieve the goal of total literacy in the U.T.

A.3 Pattern of assistance, if any : Central assistance is required to the extent, that transfer of technology and technical guidance from the recognised institution is ensured.

A.4 Funds sought for :

A.4 1) Establishment :
a) Post to be created.

Designation.	Pay scale.	No. of post.
Science Motivator. (Literacy Campaign)	Rs. 1200-2040	3 Nos.

b) Other expenditure.

i) Literacy kits per year 0.50x5 years.
= Rs. 2.50 lakhs.

A.5 Outlay proposed :

Ninth Five Year Plan 1997-2002 : 0.25 LAKHS
Annual Plan :- 1997-1998 : 0.00 LAKHS

A.6 Employment Potential :

A.6 (1) Direct employment:

a) through Govt: 3 Nos. of persons by creation of additional posts.

B. CONTINUING SCHEMES. :

B.1 Name of scheme : Direction & Administration.

B.2 Objective :

All the objectives as envisaged in the IXth Five Year Plan proposal cannot be implemented successfully without proper infrastructure in the form of optimum numbers of officers and staff and building and vehicles. During the VIIIth Five Year Plan the post of Science-Coordinator (Cl.II) could not be filled up. There is only one technical post under Science and Technology which was created during VIIIth Plan is only a group 'B' post.

B.3 Pattern of assistance, if any : Nil.

B.4 Funds sought for :

B.4 (1) Establishment expenditure :

a) Posts.

i) Posts created and filled in (continuing)

Designation.	Pay scale.	Nos.of post.
Upper Division Clerk.	Rs.1200-2040	1
Driver.	Rs. 950-1500	1
Peon.	Rs. 750-1050	1
Education Assistant	Rs. 950-1500	1 (Vt)

ii) Posts to be created.

Junior Scientific Officer.	Rs.2000-5000	1
Lower Division Clerk.	Rs. 950-1500	1

b) Other expenditure.

i) Purchases :

Computer 1 No. @ Rs. 1.00 Lakh	= 1.00 Lakhs.
Furniture of Rs.....	= 0.25 Lakhs.
Books and Magazines of Rs...	= 0.25 lakhs
Air conditioner of Rs.....	= 0.50 lakhs

B.5 Outlay proposed : (Rs. in lakhs)

Ninth Five Year Plan 1997-2002	: 12.00 lakhs
Annual Plan : 1997-98	2.00 lakhs

B.5 (2) Flow of outlay to district plan : Nil.

B.6 Employment potential :

B.6.1) Direct employment (in number of persons)

- a) Through Govt. - 2 Nos. by creating addl.posts.
- b) through self employment : Nil.

B.6 2) Indirect employment. :

- a) mandays through works :
 - i) mandays through works skilled. 700 MD
 - ii) unskilled : 2.00 mandays.
- b) persons expected to be absorbed in private sector : Nil.

B.1 2. Name of scheme : Remote sensing.

B.2 Objective : The 9th Five Year Plan will take the U.T.of Dadra and Nagar Haveli to the 21st century. The role of remote sensing in Planning and management of natural resources of a State need not be over emphasised. It is proposed to get the job done through National Remote Sensing Agency, Hyderabad, which will provide valuable information regarding waste land, agricultural land, ground water, vegetative covered, natural drainage and water shed.

B.1.2 Name of scheme:- Remote sensing.

B.2 Objective : The 9th Five Year Plan will take the U.T. of Dadra and Nagar Haveli to the 21st century. The role of remote sensing in Planning and management of natural resources of a State need not be over emphasised. It is proposed to get the job done through National Remote Sensing Agency, Hyderabad which will provide valuable information regarding waste land, agricultural land, ground water, vegetative covered, natural drainage and water shed

The scheme will be operationalised if the necessary extra fund of Rs. 20.00 lakhs is made available by the Planning Commission.

PROPOSED OUTLAY :	1997-2002	:	9.00
	1997-98	:	2.20

GRAND TOTAL UNDER SCIENCE AND TECHNOLOGY

(RS. IN LAKHS)

PROPOSED OUTLAY :	1997-2002	:	30.00
	1997-98	:	6.00

X. GENERAL ECONOMIC Services.

MAJOR HEAD :- Secretarial Economic Services

Strengthening of Planning Machinery.

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

Sr.No.	Designation.	Pay Scale.	No.of posts
1.	Senior Accountant.	1400-2300	1

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

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

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

recommendation of working group on District Planning and guideline for strengthening of Planning Machinery at District level for warded vide their D.O. No. PCC(P)/35/Distt.82-MLP dated 10.9.1985.

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

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

Chief Planning Officer cum Joint Director shall be the Head of the Planning, Statistics and Evaluation Department. He will guide, Supervise, Coordi. Plan, Prepare Plan documents of the Union Territory level and execute monitoring and evaluation of Planning work and keep up liaison amongst the various departments of the Administration and concerned Ministries of the Government of India. Moreover, provision for construction of office building is kept to the tune of Rs. 1.00 lakhs during 9th Five year Plan period.

For the above posts and works, the budget proposal are as under :

Proposed -	1997-2002	Rs. 5.00lakhs (Capital 1.00 lakhs)
Approved -	1996-97	Rs. 1.00 lakhs
Proposed -	1997-98	Rs. 1.00 lakhs

MAJOR HEAD : TOURISM

The U.T. of Dadra and Nagar Haveli has 40% its area under lush green forests cover as against the 20% national average. The territory though small in area of only 491 sq.kms. has variety of flora and fauna. The geographical location of the U.T. between two highly industrialised States of Gujarat and Maharashtra has given it a distinct advantages besides its undulating landscape, lush green forests, gurgling streams, beautiful flowers, attractive avifauna and good wildlife from tourism point of view. The tourists throng in thousands to experience greenery and tranquility of the woodlands. The territory enjoys a very pleasant climate for most of the year and tourists are spell bound once they enter the territory.

More than 4.00 lakhs tourists visits the U.T. for sheer love of outdoor activities. It is endeavour of the department to provide accommodation facilities for as many tourists as possible. Though there are number of private hotels and guest houses in the limit of township, there is no accommodation available around the interior parts of the territory and where the outdoor activities are at maximum.

The Tourism activity is set to get a new thrust with a proposal to declare 'Tourism as an Industry' - under which many incentives to strengthen accommodation and travel sector are proposed. The VIIth Plan of the department is aimed at strengthening of the administrative structure of the department, besides offering many new tourists sites and augmenting tourists accommodation for the evergrowing influx of tourists. The proposal to set up Madhuban Garden on the pattern of Vrindavan Garden of Mysore and setting up of a full-fledged Water Sports Centre at Kauncha shall provide necessary fillip to tourism.

APPRAISALS OF EIGHTH FIVE YEAR PLAN 1992-1997

During the VIIIth Plan the department had set ambitious targets of setting up new tourists centres, Tourist Complexes and adding to the existing facilities and create new vistas for adventure tourism.

As a result the department has set up a tourist centre in the form of Hirvavan Garden, Piparia, set up new Tourist Complex at Tapovan (Bindrabin) and also set up of Tentage Campaign at Dudhani. The basic works of land acquisition and site development for new tourists centres at Khadoavam Tourist Complex, Luhari, Tourist Complex at Kauncha, Yatri Nivas at Silvassa and New garden at Pipera were also

aken up during the VIIIth plan period. The financial achievement during the VIIIth Plan period is as under.

Sr.No.	Year.	Actual expenditure	Revenue.
1.	1992-93	48.00 lakhs.	5.48 lakhs.
2.	1993-94	58.10 lakhs.	9.26 lakhs.
3.	1994-95	72.24 lakhs.	9.82 lakhs.
4.	1995-96	95.37 lakhs.	14.96 lakhs.
5.	1996-97	70.00 lakhs.	6.41 lakhs.

(Upto October '96).

NEW SCHEME. NIL.

The following schemes are, therefore included in the Ninth Five Year Plan 1997-2002.

I. DIRECTINON AND ADMINISTRATION.

1. Strengthening of Administrative Structure.

The Tourism Department does not have sufficient staff. The only sanctioned posts with the department are of few Bearers, Mali and Chowkidar. The Tourism works and particularly implementation of various developmental schemes are being managed with the help of Forestry staff headed by the Asstt.Conservator of Forests Department of the Territory.

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

Sr.No.	Name of post.	Pay scale.	No.of posts.
1.	Director of Tourism.	3700-5000	1
2.	Deputy Director of Tourism.	3000-4500	1
3.	Asstt. Director of Tourism.	2000-3500	1
4.	Curator for Tribal Museum.	1640-2900	1
5.	Sr. Accountant.	1400-2600	1
6.	Information Asstt.	1400-2300	1
7.	Manager Tourist Complex.	1400-2300	3
8.	Head Clerk.	1400-2300	1
9.	Upper Division Clerk.	1200-2040	2
10.	Stenographer.	1200-2040.	1

Sr.No.	Name of post.	Pay scale.	No. of posts.
11.	Lower Division Clerk.	950-1500	2
12.	Receptionists.	950-1500	1
13.	Supervisors.	950-1500	5
14.	Drivers.	950-1500	3
			24

As an exercise of reorganisation of the Administration, the Tourism Department is declared as separate office with Assistant conservator of Forests as its head of Office. Therefore, to make it an independent working unit a provision has been made in the IXth Plan for purchase of following vehicles.

- | | | | | |
|----|--------------|-----|---|-----|
| a. | Jeep. | ... | 1 | No. |
| b. | Motor Cycle. | ... | 2 | No. |
| c. | Pick up van. | ... | 1 | No. |

For achieving better efficiency, a provision has been made for purchase of furniture, typewriters, electronic typewriter, Fax Machine, Computers, Wireless sets and intercome systems etc.

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

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

Proposed Outlay for 1997-2002	:	Rs. 5.00 Lakhs.
Approved Outlay for 1996-97	:	Rs. 9.00 Lakhs.
Proposed Outlay for 1997-98	:	Rs. 1.00 Lakh.

II. TOURIST ACCOMMODATION AND LODGING.

1. Construction of Yatri Nivas at Silvassa.

The scheme is partly funded in centrally sponsored scheme which include the construction of Delux Rooms, Dormitories, Restaurent, Conference Hall etc. However, it is proposed to provide for the remaining works of building, site development, fencing construction of Pump Cabin, Electric Cabin, Entrence gate, Parking lot and furnishing of rooms, water supply etc. as the land has already been transferred to the department. Under the state a provision of Rs.0.50 lakhs has been kept for the purpose during the year 1997-98 and Rs. 40.00 lakhs for IXth Plan period.

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

The proposal has been approved in the VIIIth Five Year Plan and the work has already been taken up and other works like site development, chainlink fencing, construction of Deluxe and super Deluxe Cottages, Gazebo, Staff Quarter, Reception Centre, Store Room, Pump Cabin, Electric Cabin, Pavillion, Jatty, Electric Transformer and D.G.Set, External Electrification, Decorative lighting, Internal Road, digging of Borewell and furnishing of Cottages etc. will be taken up during IXth Plan period. The works of Health Club, Swimming Pool etc. will be taken up in a phased manner.

An outlay of Rs. 40.00 Lakhs is proposed for the purpose for IXth Plan 1997-2002 and Rs.02.00 Lakhs for the year 1997-98.

3. Development and Maintenance of Vanvihar Tourist Complex Chauda.

A fullfledged tourist complex has been developed on the bank of river Sakartod amidst lush green environs of Chauda-Khanvel. It is proposed to add Super Luxury Banglow type accommodation for high income tourists to augment luxury and economy class accommodation already provided. It is also proposed to provide a Conference Hall with dining facilities to fulfill the growing need of convention centres. A medium sized health club and swimming pool will also be added in a phased manner. To complete these works and spill over works and spill over works of reception centre-cum-store, Internal road and pathways, Lighting, water supply, separate electric transformer, digging of borewell, augmentation of Genset, Construction of Entrance gate etc. a provision of Rs. 50.00 lakhs has been kept for the IXth Five Year Plan and Rs.5.50 lakhs for the year 1997-98.

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

It is an ongoing scheme and is partly funded through central assistance for purchase of trekking equipments. It is proposed to continue tentage campaign at Dudhani and also set up at other places to encourage tourists to indulge in adventure tourism through trekking of forests, study of flora, fauna, avifauna etc. To facilitate the tourists staying at camping site near Dudhani, it is proposed to instal electric transformer, external electrification, water

supply facility, site development. It is proposed to procure and instal pre-fab structures of W/c Bathe, attached bath, and Kabanas for semi permanent accommodation in place of tents.

A provision of Rs.15.00 lakhs is proposed for the purpose during the IXth Plan period and Rs. 05.00 Lakhs for the year 1997-98.

5. Development of Tapovan Tourist complex, Bindrabin :

It is an ongoing scheme from the first year of VIIIth Plan period. Construction of three cottages have been completed to provide accommodation to the pilgrim tourist visiting the historic temple of Tadkeswar Mahadew near river Sakartod. It is proposed to add Deluxe cottages and dormitory type accomodtion besides spill over works of fencing etc. It is also proposed to provide decorative lighting, water hut, toilet block, borewell, and waterproofing of pond in the Ninth Plan period. A provision of Rs.15.00 Lakhs has been kept for the IXth Five Year Plan period and Rs.3.00 lakhs for the 1997-98.

6. Development of Khadiavan Tourist Resort, Luhari.

To promote nature tourism, a resort has been planned in vicinity of forests at Luhari which is partly funded under the centrally sponsored scheme. The remaining works which are not covered under central assistance are proposed to be executed under the plan scheme. The works includes construction of Pump cabin, electric cabin, toilet block, Watch Tower, Checkdam, Pavallion, Gazebo, Staff Quarter, Information Centre, Deluxe cottages, Super Deluxe Cottages, Providing internal road, gully plucking work, site development, chainlink fencing, external electrification, digging of borewell, providing decorative lighting etc.

A provision of Rs. 43.00 lakhs has been kept for the IXth Plan period and Rs.05.00 Lakhs for the year 1997-98.

7. Construction of Tourist Resort at Pati.

Pati is a beautiful site at the Damanganga Reservoir Project and offers a panoramic view of vast water front of reservoir and surrounding area as it is an ongoing scheme, it is proposed to complete the spill over works of site and garden development fencing and gate and water supply facilities etc. during the plan period. A token provision of Rs. 5.00 lakhs has been

kept for the IXth Plan period and Rs. 0.50 lakh for the year 1997-98.

Proposed outlay for 1997-2002	: Rs.	213.00 Lakhs.
Approved outlay for 1996-97	: Rs.	35.00 Lakhs.
Proposed outlay for 1997-98	: Rs.	27.00 Lakhs.

III. DEVELOPMENT AND PROMOTION OF TOURISTS CENTRE.

1. Development of Madhuban Garden at Damanganga Dam Site.

An area of 46.90 hectares is being available by Govt. of Gujarat to the U.T. Administration. The area has good potential of being developed as a garden on the pattern of famous Vrindavan Garden of Mysore. After completion, it will become a star tourist attraction in the travel circuit of Western India. The proposal is included and approved in the VIIIth Plan. During the period it is proposed to take up the works like site development, landscaping and fencing to begin with. A provision of Rs. 10.00 Lakhs has been kept during IXth Plan period and a token provision of Rs. 0.50 Lakhs.

2. Development and Maintenance of existing gardens and Parks at various places.

Under the schemes several beautiful parks like Vandhara, Vanganga and Vanvihar has been created in the VIIIth Plan period and Hirvavan during the VIIIth Plan period. The places have proved to be major tourists attractions and are also famous for film shooting where songs of more than 40 films have been picturised. It is proposed to provide floating fountains with colourful lights at Vanganga lake and to thematic profile lighting to attract more tourist at night. At vandhara garden it is proposed to provide music system and installation of transformer. At rock garden, Khanvel besides completing the spill over works of site development, the area will be fenced with chainlink and decorative lighting and rock fountain will also be provided.

A provision of Rs. 58.00 lakhs for the IXth plan period is kept and Rs. 20.00 lakhs for the year 1997-98.

3. Setting up of new gardens at various places.

It is proposed to develop new garden at Piperia, Chauda and other places in the IXth Plan

period. Few sites are already available and other will be acquired. The new gardens are proposed to be developed by constructing waterfall, cascades, river channels, pathways, pavillion and other features besides providing compoundwall and chainling fence, external electrification, decorative lighting alongwith required site development. The public conveniences, restaurants, electric transformers, drinking water facilities etc. will be added in a phased manner.

A provision of Rs. 38.00 lakhs has been kept for the IXth Plan period and Rs. 5.00 lakhs has been kept for the year 1997-98.

4. Setting up of Amusement Park in Dadra and Nagar Haveli.

A proposal to set up an Amusement Park at a suitable place in the U.T. has been approved by the Planning Commission. It is proposed to acquire land and take up basic work of site development in the IXth Plan period. A token provision of Rs. 1.00 Lakhs has been kept for the IXth Plan 1997-2002 and Rs. 0.50 lakh for the year 1997-98.

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

The water sports centre has been set up at Dudhani, Kauncha during VIIIth Plan. Few watersports equipments like water scooter, Kayaks, canoes, passengers boat and speed boats were purchased from the centrally sponsored scheme besides other equipments like bumper boats, water scooters etc. It is proposed to add other varieties of water sports like water skiing, parasailing, wind surfing etc. by providing new equipments to make it a full fledged water sports centre.

The other works like site development, construction of jetty, construction of pond for Bumper boats, ticket booth, waiting pavillion etc. in the plan period.

A provision of Rs. 30.00 lakhs has been kept for IXth Plan period and Rs. 2.00 for the year 1997-98.

6. Setting up of wayside cafeteria, coffee houses, and picnic centres.

At present the U.T. do not have any of these facilities as available at other places in the country. It is therefore proposed to set up a coffee

house at Silvassa and cafeterias enroute to various tourist centres in the U.T., for the benefit of tourists, tired by travelling on road. It is also proposed to develop few picnic centres where an arrangement for shelter and water will be provided. An amount of Rs.5.00 lakhs has been kept for the IXth Plan period and Rs.1.00 lakh for the year 1997-98.

8. Beautification of traffic junctions.

It is proposed to complete the beautification of traffic islands at important junctions of Rakholi, Bindrabini, Khanvel and Dudhani during the IXth plan period. The works of site development, construction of base for fountain, fencing and procurement of fountain will be taken up during the period. A provision of Rs. 5.00 lakhs has been kept for the IXth Plan period and Rs. 2.00 lakhs for the year 1997-98.

Proposed Outlay for 1997-2002 : Rs.147.00 Lakhs.
Approved Outlay for 1996-1997 : Rs. 19.00 Lakhs.
Proposed Outlay for 1997-1998 : Rs. 32.00 Lakhs.

IV. TOURIST TRANSPORT.

The department has a fleet of three buses of which one is A.C. The buses are used for conduct of site-seeing tours of the Territory and are also given on hire for contract tours to other tourists destinations in the Country.

It is proposed to construct garrriage and tools for the vehicles. A provision of Rs.10.00 lakhs has been kept for the purpose of fuel, wages, maintenance and civil works during the IXth Five Year Plan and Rs. 2.00 lakhs for the year 1997-98.

PROPOSED OUTLAY FOR 1997-2002: RS. 10.00 LAKHS.
APPROVED OUTLAY FOR 1996-97 RS. 1.00 LAKH.
PROPOSED OUTLAY FOR 1997-98M RS. 2.00 LAKHS.

V. TOURIST INFORMATION AND PUBLICITY.

1. Tourist Publicity and Promotion.

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

disseminate the information at faster rate and to erect hordings, signboards, acrylic boards, banners etc. at important points in and around the U.T. The U.T. Administration will also release advertisement in tourist magazines and newspapers with a view to give more publicity to the tourist places of the U.T.

A provision of Rs. 21.00 lakhs has been kept for the IXth plan period and Rs. 2.00 Lakhs for the year 1997-98.

2. Seminar, Exhibition, Conference and Tourist Festivals.

It is an ongoing scheme and it is proposed to hold seminars on Tourism to discuss various aspects for promotion of tourism in the U.T. Several seminars and exhibitions on tourism and travel are held at various places in the country for promotion of tourists places. Therefore, to participate in such a activities, models of important tourist places, charts, posters etc. are proposed to be prepared besides keeping a provision for attending such seminars. A cultural festival will also be organised during the plan period.

A provision of Rs.5.00 lakhs has been kept for the IXth Plan period and Rs.0.50 lakhs for the year 1997-98.

3. Promotion of 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 tourists centre. The expenses on their travel, board and lodging in the event of their visit to places outside the Territory shall also be met from the scheme. The musical instruments and their ornaments which are mostly sought after by the tourists shall be purchased and kept for sale in the tourist information centre alongwith other publicity material. A provision of Rs. 11.00 lakhs has been kept for the purpose during the IXth Plan period and Rs. 1.00 lakhs for the year 1997-98.

4. Setting up of Tourist Information Centre and Paryatan Bhavan.

It is proposed set up Tourist Information Centre and Paryatan Bhavan at Silvassa. It will cater to the need of tourists about information of the Territory, its culture and other facades of tourists interests.

A provision of Rs. 13.00 lakhs has been kept for the purpose during the IXth Five Year Plan and Rs. 1.00 lakhs for the year 1997-98.

5. Development and maintenance of Tribal Museum.

A Central Tribal Museum has been set up during the VIIth Plan period at Silvassa. It is proposed to expand in the new building to be vacated by Court and develop it further by adding other attractions like various ornaments, artefacts, music, photographs etc. during the period. A provision of Rs. 11.00 lakhs has been kept for the IXth Plan period and Rs. 3.00 lakhs has been kept for the year 1997-98.

PROPOSED OUTLAY FOR 1997-2002 : Rs. 50.00 Lakhs.
 APPROVED OUTLAY FOR 1996-97 : Rs. 5.00 Lakhs.
 PROPOSED OUTLAY FOR 1997-98 : RS. 5.50 LAKHS.

VI. SETTING UP OF FOOD CRAFT INSTITUTE AT SILVASSA.

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

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

PROPOSED OUTLAY FOR 1997-2002. Rs. 5.00 Lakhs.
 APPROVED OUTLAY FOR 1996-97 Rs. 1.00 Lakhs.
 PROPOSED OUTLAU FOR 1997-98 Rs. 0.50 Lakhs.

TOTAL PROPOSED OUTLAY FOR 1997-2002 : Rs.425.00 Lakhs.
 APPROVED OUTLAY FOR 1996-1996-97 Rs. 70 00 Lakhs.
 TOTAL PROPOSED OUTLAY FOR 1997-98. : Rs. 70.00 LAKHS.

MAJOR HEAD : Survey & Statistics

Economic Advice and Statistics.

Strengthening of Statistical Machinery.

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

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

Sr.No.	Designation.	Pay Scale	No.of Post.
1.	Statistical Officer.	Rs.2000-3500	1
2.	Investigator.	Rs.1200-2040	2
3.	L.D.C.	Rs. 950-1500	1

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

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

Thus, there has been considerable expansion of activities of the District Statistical Officer, Statistical Staff of District and block levels, therefore, required strengthening to undertake

multifarious responsibilities.

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

In order to streamline the flow of information from the lower level to the state head quarters the Statistical department under the charge of the Deputy Director will be necessary. This Deptt. should help in adequate supervision of the Statewide Sample Surveys and also of specific regional surveys and coordinate the submission of the prescribed statistical returns.

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

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

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

Sr.No.	Designation.	Pay Scale.	No.of posts.
1.	Dy. Director(Statistics)	Rs.2200-4000	1
2.	Statistical Asstt.	Rs.1400-2300	2
3.	Investigator.	Rs.1200-2040	2
4.	Driver.	Rs. 950-1500	1
5.	Peon.	Rs. 750- 940	1

It is also recommended that in order to provide increased mobility for effective supervision of field work, the Statistical Deptt. should be provided one Jeep with Driver.

Setting of Monitoring and Evaluation Unit.

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

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

Name of post.	No. of posts.	Purpose of posts.
1. Research Officer (Statistics) (2000-3500)	1	Organisation, designing etc. of evaluation Survey.
2. Statistical Asstt. (Monitoring) (1400-2300)	1	Monitoring & Evaluation for filed work & Evaluation of data.
3. Investigator (1200-2040)	1	Field work.
4. L.D.C. (950-1500)	1	Secre. work of the Survey.

ESTABLISHMENT OF TRAINING UNIT:

i) Providing Training to the Staff:

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

ii) Creation of New posts:

For effective implementation and smooth functioning of the schemes it will be necessary to have a well aware training functionery in the Department itself who will acquire training from the NICNET or

other Training Insittute and thereafter impart training to the Statistical staff of the Administration.

Following new posts are therefore proposed to be created in the Annual Plan 1997-98:

- 1) Asstt. Research Officer (Training) : (1640-2900) - 1
- 2) Statistical Asstt.(Computer Operation) (1400-2300)-1

Purchase of Vehicle:

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

Proposed Outlay 1997-2002	:	Rs. 10.00
Approved Outlay 1996-97	:	Rs. 2.00
Proposed Outlay 1997-98	:	Rs. 3.00

GRAND TOTAL OUTLAYS PROPOSED:

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	9TH FYP 1997-2002	ANNUAL PLAN 1997-98
Survey & Statistics	10.00	3.00

MAJOR HEAD : CIVIL SUPPLIES

INTRODUCTION :

The department for Civil Supplies and Price Control is implementing the scheme of Public distribution system as per the directives of the Government of India. Further it is also dealing with Essential Commodities Act, 1955 and various control orders framed therein. The U.T. of Dadra and Nagar Haveli is a predominantly tribal area having 87% population of tribal people, consisting of SC/ST tribals. Taking into consideration of major portion of tribal population, the Central Government have recovered this territory under ITDP/RPDS scheme. Accordingly Rice and Wheat are being supplied at the specially subsidised rate under public distribution system. Over and above the Civil Supply department is carrying out the following activities.

- (1) At present there are 72 fair price shops functioning in the U.T. and foodgrains are being issued through these fair price shops.
- (2) Ration Cards are being issued to the public of U.T.
- (3) Under the Essential Commodities Act, 1955 various Control order are being implemented.

ACHIEVEMENT DURING VIIIITH FIVE YEAR PLAN:

During the Eight Five Year Plan 1992-97 an outlay of Rs.44.00 lacs was approved by the Planning Commission. During the year, 1992-93 the Govt. of India have sanctioned an outlay of Rs. 2.50 lacs. 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 lacs were incurred against maintenance of vehicle and other office expenses.

During the year 1993-94 the Govt. of India have sanctioned an outlay of Rs. 13.55 lacs (3.55 lacs for Direction & Administration and Rs. 10.00 lacs for construction of Godown). Against the sanctioned grant of Rs. 3.55 lacs Rs. 1.24 lacs expenditure was incurred against maintenance of vehicle and purchase of furniture as the sanction of Govt. of India for creation of new posts was not conveyed. As against sanction of Rs. 10.00 lacs, an expenditure of Rs. 6.00 lacs was incurred on construction of Godown for storage of foodgrains.

During the year 1994-95, the Govt. of India have sanctioned an outlay of Rs. 10.00 lacs (Rs. 3.00 lacs for Direction & Administration and Rs. 7.00 lacs for construction of Godown (spillover works.) The department has proposed to construct one more godown having capacity of 500 MT, considering the same, an outlay of Rs. 10.00 lacs is approved by the Planning Commission for the plan period 1996-97. However, due to non availability of not be utilised and therefore, an amount of Rs. 2.20 lacs were transferred to housing programme and Rs. 2.20 lacs kept for spillover works of internal road and water supply.

During the year 1995-96, the Govt. of India have sanctioned an outlay of Rs. 5.30 lacs keeping in view of proposed posts. But the Govt. of India have not conveyed the sanction and therefore proposed posts could not be created. However, an expenditure of RS. 0.82 lacs were incurred for purchase of ration cards & fuel. During VIIIth Five Year plan 1992-97, two godowns & one office building have been constructed. 13 new F.P.S. were opened & 5335 new ration cards issued.

During Ninth Five Year Plan period it is proposed to construct 2 godowns for storage of foodgrains. Provision of Rs. 10.00 lakhs has been kept for construction programme during the Ninth Five Year Plan 1997-2002.

CONTINUING SCHEME.

A) DIRECTION AND ADMINISTRATION :

The Civil Supply Department of this Administration is implementing the scheme of Public Distribution System. Considering the tribal population of this territory, the entire area of the U.T. has been covered under the Intergrated Tribal Development Project Scheme by the Govt. of India w.e.f. 20.1.86. Further, the Govt. of India have also launched Revamped P.D.S. in this area. Therefore, this territory has also been identified Block under the said scheme w.e.f. September, 1991.

To meet with the objectives of the Govt. of India and smooth functioning of the Public Distribution System, it is proposed to strengthen the same by creating some new posts. Keeping in view of creation of the new posts, the matter has been taken up with the Govt. of India, Since 1990-91 and onwards. During the year 1995-96, the Planning Commission have sanctioned an outlay of Rs. 5.30 lacs. But the sanction of the Govt. of India

for creation of new posts have not been received and therefore, it could not be utilised.

The proposed posts are as under, to be created during the Ninth Five Year Plan 1997-2002.

STRENGTHENING OF PUBLIC DISTRIBUTION SYSTEM :

Sr.No.	Name of posts.	Pay Scale	No.of posts.
1.	District Supply Officer.	2000-3500	1 Post.
2.	Head Clerk	1400-2300	1 Post.
3.	Supply Inspector.	1200-2040	1 Post.
4.	U.D.C.	1200-2040	1 Post.
5.	Peon.	750- 940	1 Post.

FUNCTIONING OF DISTRICT FORUM AND STATE COMMISSION.

Sr.No.	Name of posts.	Pay Scale	No.of posts.
1.	Registrar.	1600-2900	1 Post.
2.	Asstt.	1400-2300	1 Post.
3.	Stenographer.	1200-2040	1 Post.
4.	L.D.C.	950-1500	1 Post.
5.	Peon.	750- 940	1 Post.

The above posts are proposed to be created during the year 1995-96, for which the Planning Commission has already sanctioned an outlay of Rs. 5.30 lacs. The proposed for creation of the above posts is under process with the Govt. of India.

No provision was kept for these proposed posts during the plan period 1996-97. An amount of Rs. 5.00 lacs is proposed for the above posts during the plan period 1997-98. The expenditure on the salary and allowances of the proposed posts and furniture articles etc. during the Ninth Five Year Plan 1997-2002 will be as under :

Approved Outlay : 1996-97 :	Rs. 10.00 lakhs
Proposed : 1997-2002:	Rs. 15.50 lakhs
1997 - 98:	Rs. 15.00 lakhs

B) ENFORCEMENT OF WEIGHTS & MEASURES ACT :

At present there is one Inspector of Legal Metrology, to look after the activities of Weights and Measure. To strengthen the activities and for better implementation of various acts under standards of Weights and Measures, it was proposed to create a post of Asstt. Controller of Legal Metrology (Group-B) and was also proposed to purchase a Vehicle (Jeep) during the plan period 1994-95. But the sanction of the Govt. of India is still awaited. Keeping in view of the sanction of the said post, an outlay of Rs. 1.25 lacs was proposed during the plan period 1995-96, which has also been sanctioned by the Planning Commission. But the approval of the Govt. of India has not been conveyed and therefore, the fund could not be utilised. However, an amount of Rs. 0.25 lacs was incurred for purchase of stationery articles. The above post is proposed to be created during the Ninth plan period, therefore a token provision has been kept for 1997-98. The expenditure on salary and allowances, purchase of vehicle and stationary etc. during the Ninth Five Year Plan 1997-2002 will be proposed on approval to the scheme by the Govt. of India during the next Annual Plan periods. At present the proposed outlay is as under :

Approved outlay : 1996-97	Rs. 1.25 Lacs.
Proposed Outlay : 1997-2002	RS. 1.25 lacs
Proposed outlay : 1997-98	Rs. 1.00 Lacs.

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

INTRODUCTION

In pursuance to the decision of the Govt. of India to relieve the Accountant General from the responsibility of maintaining the detailed account and preparing of annual accounts/finance statements etc. in respect of the UT of D&NH there is a need to set up a Pay and Accounts office organisation in the UT. The Pay and Accounts office will be responsible for pre-audit of all bills for payment, Accounting of receipts and expenditure and render all accounts to the Govt. of India and perform various other functions as envisaged in the scheme of P.A.O. The detailed scheme has been prepared on the lines of the scheme approved for Delhi Administration and has been submitted to the Comptroller and Auditor General of India for his approval. The Planning Commission, during the Annual Plan 1995-86 approved an outlay of Rs.15.00 lakhs for the said scheme.

For setting up the P.A.O.'s organisation, the following posts have been proposed under the scheme for which a token provision of Rs. 3.00 lakhs has been proposed for the Annual Plan 1997-98.

Name of the post	Pay scales	No. of post
Addl. Director of Accounts	3000-4500	1
Dy Director of Accounts	2375-3500	1
Asstt. Accounts Officer	1640-2900	3
Accountant	1400-2300	4
Head Clerk	1400-2300	1
UDC/Sr. Accounts Clerk	1200-2040	5
L.D.C.	950-1500	6
Driver	950-1500	1
Peon(Group "D")	750- 940	4
Attendant (Group D)	750- 940	1

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For purchase of furniture, office equipments, stationery and other other establishment expenses an outlay of Rs. 17.00 lakhs is proposed during 1997-98.

Total Proposed outlay for 1997-2002	Rs. 27.00 lakhs
Total Approved outlay for 1996- 97	Rs. 20.00 lakhs
Total Proposed outlay for 1997- 98	Rs. 20.00 lakhs.

MAJOR HEAD : EDUCATION.

INTRODUCTION

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

Hostels facilities are also provided to the SC/ST students. The drop-out in the beginning of VIIIth plan was about 60.63% and now has been brought same to 60% by 1995-96. In the case of Elementary Education with a view to impart better education, Scheme of Operation Blackboard is being implemented and the work of construction of two schools in some of Panchayat area of the territory are likely to be completed and posting of teachers also be made. For remaining new schools provision is made in the IXth Plan 1997-2002.

The Administration has been implementing the different programmes under National Policy on education 1986 such as inservices Training to the Teachers, Operation Black boards etc. Now it is proposed to adopt common education structure as envisaged in National policy on education 1986 and Revised on 1992. Accordingly efforts will be made to move towards an Elementary System comprising 5+3+2+2 stages followed. Thus there will be following structures proposed for adoption.

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

To implement National Policy of Education proposals as followed are included in the IXth Five Year

Plan 1997-2002.

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

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

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

Sl.No. Posts.	No.of posts.
1. Primary Teachers.	84
2. Head Masters (primary)	07
3. Head Masters (Upper Primary)	24
4. Training Graduate Teachers.	41
5. Post Graduate Teachers.	03
6. Principal (HSS)	04
7. Vice Principal. (HSS)	01
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During the plan period 1992-97 the allocation of funds and expenditure incurred yearwise are as under.

Sl. Year No.	Approved Outlay		Actual Expenditure		Remarks.	
	Revenue	Capital	Revenue	Capital		
1.	2.	3.	4.	5.	6.	7.
1. 1992-97	1130.00	-	-	-	-	-
2. 1992-93	87.38	145.55	67.38	145.49	-	-
3. 1993-94	122.98	135.00	122.98	135.00	-	-
4. 1994-98	183.34	132.66	183.34	132.86	-	-
5. 1995-96	178.34	187.00	178.32	187.00	-	-
6. 1996-97	222.13	161.00	222.13	161.00	-	anti-cipa- ted.
Total.	754.17	761.2-1	754.15	761.15		

3. ELEMENTARY EDUCATION :

The Elementary education has been already transferred to the District Panchayat. Hence the Ninth Five Year Plan may be prepared by District Panchayat. However it has been prepared by this department.

A. New Schemes during the IXth Plan period 1997-2002.

1. Intensives for Girls students of SC/ST attending school regularly.

This is a new scheme proposed to be implemented during the Annual Plan 1995-96 and G.O.I. approval is awaited.

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

Standard	Beneficiaries covered	Rate per month	% of minimum attendance
I to V	4000 girls every year	Rs. 50/-	70%
VI to VIII		Rs. 70/-	70%

The proposed outlay is as under :-

Proposed outlay for 1997-2002	Rs. 100.00 Lakhs.
Approved outlay for 1996-97	Rs. NIL
Proposed outlay for 1997-98	Rs. 10.00 Lakhs.

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

This is a new scheme proposed to be implemented during the IXth Five Year Plan 1997-2002. In order to have healthy competition amongst the school children and raising interest in education it is proposed that the students who secure more than 60% in standard VII in primary school may be accorded a cash award of Rs.150/- per month till he retains, scoring of more than 60% marks upto High School level., this award will be granted to 10 students on merit. The value of award will raised from Rs.150/- to Rs. 400/- from std. Xth onwards. The student who have been accorded this awards fail to secure more than 60% marks

will not be granted this award during that particular year. This award will be granted to all eligible students irrespective of caste, and income. The budget provision are proposed as under.

Proposed outlay for 1997-2002	Rs.	3.00 lakhs.
Outlay for 1996-97	Rs.	NIL.
Proposed outlay for 1997-98.	Rs.	0.50 lakhs.

3. Tribal education cell.

The said proposal has been already submitted under VIIIth Five Year Plan 1992-97. But the said income is not approved by the Govt. of India uptill now. Hence, the scheme is proposed again in the Ninth Plan.

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

Proposed outlay for 1997-2002	Rs.	5.00 Lakhs.
Outlay for 1996-97		NIL.
Proposed outlay for 1997-1998	Rs.	0.50 Lakh.

4. Establishment of modern school.

This is a new scheme proposed in the Annual Plan 1995-96 and refer to Govt. of India for approval but it is pending now. However the said scheme has been proposed during the Ninth Plan period 1997-2002.

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

Proposed outlay for 1997-2002	Rs.	100.00 Lakhs.
Outlay for 1996-97	Rs.	NIL.
Proposed outlay for 1997-98	Rs.	5.00 Lakhs.

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

This is a new scheme proposed to be implemented during the Ninth Plan period 1997-2002. Although efforts are being made to decrease the drop out ratio in Std. I to V, the required achievement could not be made as the income of number of families is far below the poverty line and to maintain their family they require the help of their children and therefore they either do not send their children to school or after some time prevent their children to go to school. It is therefore found essential that the parents whose annual income is far below the poverty line may be given some incentives in kind of money so that they can be attracted to send their children to school.

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

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

Proposed outlay for 1997-2002	Rs. 35.00 lakhs.
Outlay for 1996-97	Rs. -
Proposed outlay for 1997-98	Rs. 5.00 lakhs.

B. Continuing Schemes during the IXth Five Year Plan period 1997-2002.

1. Teachers and other Services (Pay & Allowances).

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

In order to achieve the goal of "Universalisation of Elementary education" the fundamental importance of Primary education is accepted and raised. The Minimum Needs Programme envisages the prime importance of education services as a basic service to the mankind the Planning Commission under 20 Point Programme have emphasised the need to provide free and compulsory education to all. The children in the age group of 6 to 14. The Administration since its liberation is attaching at most importance to this basic service and running of 180 Primary Schools to provide elementary education to the children in the age group of 6 to 14.

On implementation of National Policy on

Education 1986, the schools imparting education from 1st standard to V Std. are categorised as Primary Schools. At present there are 180 Primary Schools run in different i.e. in Gujarati 141, Marathi 37 English and Hindi 1 standard wise details of 180 Primary Schools are as under as on 30.09.96

It is proposed to open 78 new Primary Schools at various places in the Union Territory within 1 Km. during the Ninth Five Year Plan 1997-2002 as under.

Year.	Proposed for opening of New Primary Schools.
1) 1997-98	8 As per list enclosed.
2) 1998-99	20
3) 1999-2000	20
4) 2000-2001	20
5) 2001-2002	10
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It is also proposed to upgrade existing Primary Schools from Standard I to II, II to III, III to IV to V during the Course of IXth Five Year Plan 1997-2002 and additional enrolment about 1000 students may be increased every years.

For these enhancement and upgradation of Primary education following posts of teachers and staff are required to be created and fill up during 1997-2002 Plan period.

Sr. Designation No. of post.	Pay Scale.	No. of posts proposed to be created during IXth Plan period 1997-2002			
		1997-98	1997-2002	Total.	
		shortage of previous years).			
1.	2.	3.	4.	5.	6.
1. Education Officer (Academic)	2000-3500	-	1	1	
2. Head Masters.	1400-2800	-	32	32	
3. Asst. Teachers.	1200-2040	125	125	250	

4. Lower Division Clerk.	950-1500	-	2	2
5. Peon.	750-940	-	33	33
6. Assistant Education (Academic).	1640-2900	-	2	2
			125	195
				320

The budget provision are proposed as under:-

Proposed outlay for 1997-2002	Rs.	300.00	Lakhs.
Outlay for 1996-97	Rs.	18.30	Lakhs.
Proposed outlay for 1997-98	Rs.	40.00	Lakhs.

(b) Middle Schools (Std. VI to VIII)

The national policy on Education 1986 envisaged 5+3+2+2 education system. Therefore existing Primary Schools above the standard V are proposed to be converted into Middle schools (Upper Primary Schools) during IXth Five Year Plan 1997-2002.

To run these middle schools following additional staffs are required. It is proposed to create these posts for running of middle schools.

Sl. Designation Pay scale. No. of posts to be created during IXth Plan period.

Present posts created. 1997-2002 Total.

1.	2.	3.	4.	5.	6.
1. Head Masters.	1640-2900	24	42	66	
2. Assistant Teachers	1400-2600	41	96	137	
3. (TGT). Teacher (Physical education)	1200-1240	--	20	20	
4. Asstt. Teacher Agriculture	1200-1240	--	12	12	
5. Asstt. Teacher Drawing	1200-1240	--	10	10	
6. Asstt. Teacher (Tailoring)	1200-1240	--	10	10	

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7. Assistant Teachers (Carpentary)	1200-2040	-	5	5
8. L.D.C.	950-1500	-	5	5
9. Peon.	750-940	-	10	10
10. Sweepers.	750-940	-	10	10
Total.			65	230
				295

The budget provision are proposed as under.

Proposed outlay for 1997-2002 Rs. 200.00 lakhs.
 Outlay for 1996-97 Rs. -
 Proposed outlay for 1997-98 Rs. 30.00 lakhs.

2. Teachers Training.

Reorientation Course for Primary/Middle teachers.

This is on going scheme proposed to be continued during IXth Plan period. it is essential to impart training to new teachers in service training/orientation course for regular teachers to keep them will acquainted with the latest development in the method of teaching etc. and therefore it is proposed to impart training to the teachers by deputing them to specialised orientation course conducted by NCERT or DIET Surat or other Institutions.

The provisions for TA/DA to staff and also to the experts is made. provision for purchase of Miscellaneous materials for the training is also made. The budget provision are proposed as under.

Proposed outlay for 1997-2002 Rs. 1.00 Lakhs.
 Outlay for 1996-97 Rs. 0.10 Lakhs.
 Proposed outlay for 1997-98 Rs. 0.25 Lakhs.

3. Free Text-Books.

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

This is on going scheme proposed to be continued during the Ninth Plan period 1997-2002. Under this scheme, text books exercise note books, slate pens, compass boxes etc. are being provided to the students belonging to SC/ST and LIG whose parents

annual income does not exceed Rs. 12000/- per annum free of cost.

During the Ninth Plan Period 1997-2002, the above benefit were made additional enrolment of about 1200 students belonging to SC/ST and LIG students. The estimated cost of Rs. 100/- per students. Hence, the budget provision are proposed as under.

Proposed outlay for 1997-2002 Rs. 26.00 lakhs.
 Outlay for 1996-97 Rs. 4.00 lakhs.
 Proposed outlay for 1997-98 Rs. 3.83 lakhs.

4. Scholarship and Incentives.

(a) Incentive for Attendance.

This is on going scheme proposed to be continued during the Ninth Plan Period 1997-2002. Under this scheme, to encourage punctual attendance and admission of first students incentives are given to SC/ST students in the Std.V to VII in Govt. Primary schools at the rate of Rs. 20/- for per annum on basis of minimum 80% attendance.

This scheme is found to be helping in maintenance of presence in the school because of the incentives provided for. However, the amounts of incentives for cash award is proposed to be increased from Rs. 20/- to Rs. 100/- per annum during the Ninth Plan 1997-2002.

Standard	Boys	Girls	% of Minimum attendance
I	Rs.10/- Pm.	Rs.20/- pm.	60%
II to IV	Rs.20/- Pm.	Rs.30/- Pm.	70%
V to VII	Rs.50/- Pm.	Rs.70/- Pm.	80%

The budget provision proposed is as under.

Proposed outlay 1997-2002 Rs. 12.50 Lakhs.
 Outlay for 1996-97 Rs. 0.05 Lakhs.
 Proposed outlay for..... 1997-98 Rs. 2.00 Lakhs.

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

This is on going scheme proposed to be continued during Ninth Plan period 1997-2002. At present merit award to SC/ST students in Std. V to VII

in Government Primary Schools are being paid at the following rates. The students who get Ist, IInd, and III, ranks in their class in annual examination.

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

The budget provision are proposed as under.

Proposed outlay for 1997-2002	Rs. 2.50	Lakhs.
Outlay for 1996-97	Rs. 0.20	Lakhs.
Proposed outlay 1997-98	Rs. 0.40	Lakhs.

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

This is on going scheme proposed to be continued during the Ninth Plan period 1997-2002. Under this scheme, facility to visit historical/educational places in India is being provided. This will enlighten the knowledge of SC/ST students of this backward area.

The Administration has been revised the rates for fare and lodging and boarding under the scheme of Educational study tours for SC/ST LIG Students will be allowed second class railway fare subject to a limit of Rs. 65/- per head.

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

The budget provision are proposed as under.

Proposed outlay for 1997-2002	Rs. 10.00	Lakhs.
Outlay for 1996-97	Rs. 1.00	Lakh.
Proposed outlay for 1997-98	Rs. 1.00	Lakhs.

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

This is on going scheme proposed to be continued during the Ninth Plan period 1997-2002. Under this scheme award to 2 Primary and 2 middle schools teachers will be given for outstanding performance in form of cash award of Rs.500/ and a certificate which should be handed over to the teachers on any National day. This award will be an additional to National Award if given to the same teacher, considering the value of Rupee, the said amount is proposed to increase from Rs. 500/ to 5,000/- to attract the teachers for good performance.

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The budget provision are proposed as under.

Proposed outlay for 1997-2002	0.25	Lakhs.
Outlay for 1996-97	0.08	Lakhs.
Proposed outlay for 1997-98	0.05	Lakhs.

8. Grant of award to best school and village.

This is on going scheme proposed to be continued during the Ninth Plan Period 1997-2002 for healthy competition amongst the school and village for imparting better education. It is proposed to grant award of Rs. 500/- to 2 Primary and 2 middle schools on the basis of selection after considering the achievement and preparation of plan for universalisation of Elementary education etc.

Similarity it is also proposed that such award of Rs. 500/- to 4 selected villages will also be granted with a condition that these amount will be utilised as a special development in particular village by the Panchayat.

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

The budget provision are proposed as under.

Proposed outlay for 1997-2002	Rs.0.10	Lakhs.
Outlay for 1996-97	Rs. -	
Proposed outlay for 1997-98	Rs.0.02	Lakhs.

5. Other expenditure :-

1. Construction of Primary/Middle School Buildings and residential quarter for teachers.

It is felt that as far construction of Primary /Middle schools buildings are concerned. (1) First priority should be given to the schools converted in to two class room and residential quarter for teachers.

- 2) Opening new school with two class room and residential quarter for teachers.
- 3) All schools should be covered under toilet facilities.
- 4) All schools should be covered under Drinking water facilities.

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

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

A statement is enclosed herewith for construction proposal.

The budget provision are proposed as under.

Proposed outlay for 1997-2002	Rs. 450.00 lakhs.
Outlay for 1996-97	Rs. 147.85 lakhs.
Proposed outlay for 1997-98	Rs. 164.00 Lakhs.

Besides this it is proposed to construct residential quarters for teachers of Primary and Middle schools at Silvassa, Khanvel Naroli and Dadra as there are huge demand.

(ii) Expansion of Primary Schools.

The education department has to manage 180 Primary Schools and 135 middle schools proposed for better management to the schools materials like school library books, Furnitures, Science equipments Maps and charts and other teaching learning materials are required to be purchased and provided to these education institutions and opening of new Primary Schools proposed to be opened during Ninth Plan period.

The budget provision are proposed as under.

Proposed outlay for 1997-2002	Rs. 50.0 Lakhs.
Outlay for 1996-97.	Rs. 32.35 Lakhs.
Proposed outlay for 1997-98	Rs. 10.00 Lakhs.

(iii) Conversion of Primary Schools into basic shools.

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

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

Tailoring, equipments carpentary equipments etc.

The budget provision are proposed as under.
Proposed outlay for 1997-2002 Rs. 10.00 Lakhs.
Outlay for 1996-97 Rs. -
Proposed outlay for 1997-98 Rs. 1.00 Lakhs.

(IV) Physical education in Primary/Middle Schools.

This is on going programme proposed to be continued during the Ninth Plan period 1997-2002. To impart better physical education and physical activities may be introduced in all middle schools with physical teachers. It is proposed to create new posts of physical education teachers for which the required provision for their pay and allowances has been made in the pay and allowances and other services. Here the provision for purchase various types of sports and materials has been made.

The budget provision are proposed as under.
Proposed outlay for 1997-2002 Rs. 5.00 Lakhs.
Outlay for 1996-97 Rs. -
Proposed outlay for 1997-98 Rs. 1.00 Lakh.

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

This is on going scheme proposed to be continued during the Ninth Plan period 1997-2002. Due to poor conditions of the parents they are unable to provide school uniforms as well as shoes and socks to their children. To have a discipline, providing of uniforms, shoes and socks etc. is necessary. This also helps in achievement of targets of enrolment of students and also it minimise the drop out ration.

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

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

The budget provision are proposed as under.
Proposed outlay for 1997-2002 Rs. 25.88 Lakhs.
Outlay for 1996-97 Rs. 17.00 Lakhs.
Proposed outlay for 1997-98 Rs. 3.00 Lakhs.

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

The main object of the Bal Bhavan activities is to offer opportunities to children for education through recreational and physical activities and to promote social and cultural activities amongst children of all classes and communities.

This being a predominantly tribal Territory Bal Bhavan Kendra will play significant role in spotting talent amongst the children particularly weaker section and an preivilaged members of the Society. Grant-In-Aid rules for Bal Bhavan Board has been framed and submitted for approval. The amount of Rs.10.00 lakhs are proposed for Grant-In-Aid to Bal Bhavan every year in the Ninth Plan period 1997-2002.

The budget provision proposed is as under.

Proposed outlay for	1997-2002	Rs.50.00 Lakhs.
Outlay for	1996-97	Rs. 6.00 Lakhs.
Proposed outlay.	1997-98	Rs. 6.00 Lakhs.

(vii) UNICEF assistance for Area Intensive Education Programme.

The Government of India have already introduced the Area Intensive Education Programme in this Territory. The said project has already been started with help of local staff. The UNICEF assistance will be received for the various activities on reimbursement basis only. But the honorarium of local staff may be paid under the state budget head. In view of the above, we have kept the budget provision for incurring initial expenditure.

Proposed outlay for	1997-2002.	Rs. 3.00 Lakhs.
Outlay for	1996-97	Rs. 0.40 Lakhs.
Proposed outlay	1997-98	Rs. 0.45 Lakh.

2. Secondary Education.

New Scheme.

1. Special Incentives for all Girls students of Science stream of Higher Secondary School.

This is a new scheme proposed in the Annual Plan 1995-96 and refer to the Government of india for approved. But it is pending with Government of India uptill now. To encourage the Girls students to take up

technical education. It is proposed to offer monetary incentive @ Rs. 100/- per month to all girls students studying in Science stream of + 2 page.

The budget provision proposed is as under.

Proposed outlay for 1997-2002 Rs. 5.00 Lakhs.
Outlay for 1996-97
Proposed outlay for 1997-98 Rs. 1.00 Lakh.

2. Scheme for coaching classes for weaker students in std.X to XII in secondary and Higher Secondary schools.
-

This scheme has been already proposed in the VIIIth Plan period but it is not approved by the Government of India uptill now. Hence, the said scheme is proposed again in the Ninth Plan period 1997-2002. To provide better facility to the students in order to help them to go through the SSC/HSSC examination successfully. It is proposed to start special coaching classes for three months for students who are appear for Board Examination. It is proposed to have two such coaching classes one each in Secondary and Higher Secondary school at Silvassa and where students from all other secondary and Higher Secondary Schools will be allowed. Provision for purchase of miscellaneous materials and honorarium to teachers etc. has been made.

Proposed outlay for 1997-2002 Rs. 2.00 Lakhs.
Outlay for 1996-97 Rs. Nil.
Proposed outlay for 1997-98 Rs. 0.50 Lakhs.

Continue Scheme.

1. Teachers and other services.
-

(Pay and Allowance of secondary and Higher Secondary school Teachers.)

- A. High /Secondary Schools.
-

At present there is 10 Government Secondary Schools run by in this Territory with 89 Divisions. There are 10 Patelads in this Territory and all Patelads have been provided with secondary school facilities. It is also desired to open 4 secondary schools at Kharadpada, Samarvarni or Masat., Amboli or Kherdi and Dokmardi (Aml) during Ninth Plan period

1997-2002 with 12 divisions. According to the ration proposed by the S.S.C. Board, Gujarat State the average 1.5 teachers are required for each division. Therefore, there will be a need of 15 teachers and 4 Head Masters for new Secondary Schols, during the Ninth Plan period.

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

The proposed strength of teachers do not include the teachers engaged in technical subject. These are over and above the normal yard stick, provided by the number of teachers per school. At present, there are 18 Technical Teachers but considering the proposed new High Schools and the present position of the teachers in special subjects like Agriculture, Drawing, Physical Education, Technical and vocational subjects. It is also proposed to create following posts in the pay scale of Rs.1400-2600.

Sr. Designation, No.	Pay scale.	No. of posts.
1. Agriculture teachers.	Rs.1400-2600	4
2. Drawing Teachers.	Rs.1400-2600	4
3. Physical Education Teachers.	Rs.1400-2600	4
4. Technical Teachers.	Rs.1400-2600	2
Total.		14

The Laboratory Building is required in each secondary school with laboratory assistant and laboratory attendants to take the care of laboratory equipments and to maintain the laboratory, 4 posts of laboratory Assistant and 4 posts of laboratory attendants are proposed in the pay scale of Rs. 950-1400 and Rs.750-940.

Similarly, 10 posts of Upper Division Clerks and 7 posts of Lower Division Clerks and 7 posts of Assistant Librarian are proposed in the pay scale of Rs. 1200-2040 and Rs. 950-1500 respectively in each secondary school.

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

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In view of the above, following new posts are proposed for creation during the Ninth Plan period.

Sr. Designation. No.	Pay scale.	No. of posts.
1. Head Masters.	Rs. 2000-3500	4
2. Assistant Heads Masters Cum-Supervisory Teachers.	Rs. 1640-2900	10
3. Assistant Teachers	Rs. 1400-2600	15]
a) academic.		12]
b) Leave Reserve Teachers.		
4. Vocational Teachers.		
a) Agriculture Teachers.	Rs. 1400-2600	4] 41
b) Drawing Teachers.	Rs. 1400-2600	4]
c) Physical Education Teachers.	Rs. 1400-2600	4]
d) Technical Teachers.	Rs. 1400-2600	2]
5. Lower Division Clerk.	Rs. 950-1500	7
6. Laboratory Assistants.	Rs. 950-1400	4
7. Laboratory Attendants.	Rs. 750-940	4
8. Peons.	Rs. 750-940	8
9. Watchman.	Rs. 750-940	14
10. Sweepers.	Rs. 750-940	14
11. Upper Division Clerk.	Rs. 1200-2040	10
12. Assistant Librarian.	Rs. 950-1500	07

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The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs. 100.00 Lakhs.
Outlay for 1996-97	Rs. 19.04 Lakhs.
Proposed outlay for 1997-98	Rs. 10.00 Lakhs.

Higher Secondary Schools.

At present, there are 5 Higher Secondary Schools, out of which 2 higher secondary schools run with Arts, Commerce and Science stream and another 3 Higher Secondary Schools, run with Arts and Commerce stream. All three higher secondary schools have 28 divisions with 51 posts of teachers. It is also proposed to start science stream in Dadra, Rakholi and Khanvel Higher Secondary Schools and to open higher secondary school at Randha and Mandoni with Arts and Commerce stream during Ninth Plan period.

As per norms prescribed by Higher Secondary Board, Gujarat State, post of 2 teachers per division is required. Accordingly there will be need of 30 teachers. In addition to this, 10 leave reserved teachers will also be required. Over and above, for every 10 class one supervisor is also required. Similarly the additional posts of 3 Principal and 3 posts of Vice Principals are proposed with administrative and academic staff.

In view of the above, for higher secondary schools following new posts are proposed for creation during the Ninth Plan period 1997-2002.

Sr. Designation.	Pay scale.	No. of posts.		
		Sanction of posts.	Add. require	To
1. Principal.	Rs. 3000-4500	4	3	7
2. Vice Principal.	Rs. 2375-3700	1	3	4
3. Senior Secondary Teacher.	Rs. 1640-2900	51	30	81
4. Leave Reserve Teacher.	Rs. 1640-2900	-	03	03
5. Supervisors.	Rs. 2000-3500	-	3	3
6. Head Clerk.	Rs. 1400-2300	-	5	5
7. Upper Division Clerk.	Rs. 1200-2040	-	2	2
8. Lower Division	Rs. 950-1500	-	7	7
9. Assistant Librarian.	Rs. 950-1500	-	7	7
10. Laboratory Assistant.	Rs. 950-1500	4	3	7
11. Laboratory Attendent.	Rs. 750-940	-	7	7
12. Peons.	Rs. 750-940	-	14	14
13. Watchman.	Rs. 750-940	-	7	7
14. Sweepers.	Rs. 750-940	-	7	7
Total.		60	101	161

The budget provision are proposed as under.
 Proposed outlay for 1997-2002 Rs. 100.00 Lakhs.
 Outlay for 1996-96
 Proposed outlay to 1997-98 Rs. 14.16 Lakhs.

2. Teachers Training.

(Re-orientation Course for Secondary and Higher Secondary School Teachers.)

There is no State Institute of Education. Hence, it is proposed to impart training to the

teachers of Secondary Schools and higher Secondary Schools by deputing them to specialised Orientation Course conducted by NCERT and other Institutions or to call experts from NCERT/other Institutions for conducting such training.

The provision for expenditure like TA/DA to teachers and experts lodging and boarding and other miscellaneous expenditure is made.

The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs. 1.00 Lakh.
Outlay for 1996-97	Rs. 0.10 Lakh.
Proposed outlay for 1997-98	Rs. 0.20 Lakh.

3. Free Text Books.

(Supply of free Text books, exercise note books etc. to SC/ST and LIG students.)

This is on going scheme proposed to continued during the Ninth Plan period 1997-2002. Under this scheme, free text books, compass boxes and other teaching learning materials are being provided every year free of cost to the SC/ST and LIG students whose parent's income does not exceed Rs.12000/- per annual. The said scheme was transferred to Non Plan side as per directives of Government of India. However, here the provision for additional enrolment of about 200 students are made at the cost of Rs.200/- per student.

The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs.30.00 Lakhs.
Outlay for 1996-97	Rs. 5.00 Lakhs.
Proposed outlay for 1997-98	Rs. 1.00 Lakh.

4. Scholarships and Incentives.

(a) Scholarship to poor and Talented students.

This is on going scheme proposed to be continued during the Ninth Plan period 1997-2002. The object of the scheme is to provide incentives to the students to attend school to regularly and to reduce drop out rate and to improve the education amongst SC/ST students. Under this scheme scholarship of Rs. 500/- to S C/ST students of std. VIII to XII securing 55% marks for Boys and 50% marks for Girls are given.

The scheme also provides incentives to parents of children who normally discourage such students going to school because they are in the age

group where they are required to support their family income.

The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs. 10.00	Lakhs.
Outlay for 1996-97	Rs. 2.10	Lakhs.
Proposed outlay for 1997-98	Rs. 2.00	Lakhs.

- b) Refund of Board Examination fees to SC/ST students of std. X and XII.
-

The Government of India has decided that the students belonging to scheduled castes and scheduled Tribes who are bonafide residents of Union Territory may be exempted from payment of fees in respect of examinations conducted by recognised Boards for a further period of five years with effect from the financial year 1994-95 to 1998-99 vide their letter No.F.S-4/95-UT dated 4th January 1996.

The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs. 4.00	Lakhs.
Outlay for 1996-97	Rs. 0.50	Lakhs.
Proposed outlay for 1997-98	Rs. 1.00	Lakh.

- (C) Scheme for post matric scholarship to the SC/ST and LIG students for Higher studies in India.
-

This is on going scheme proposed to be continued during Ninth Plan period 1997-2002. Under this scheme, the department is giving the scholarship to SC/ST and LIG students for higher education at studies in India at the rate sanctioned by the Government of India, Ministry of Welfare New Delhi. The expenditure is incurred under the state budget head plan and Non Plan side and Centrally Sponsored budget head also.

The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs. 5.00	Lakhs.
Outlay for 1996-97	Rs. 0.20	Lakhs.
Proposed outlay for 1997-98	Rs. 1.00	Lakh.

5. Construction of secondary and Higher Secondary Schools Buildings and residential quarters.
-

(A) Higher Secondary Schools.

In higher Secondary School, Silvassa. The spillover construction work of first and second floor and assembly hall to accommodate about 500 students may

be completed during the year 1997-98 with the cost of 25 lakhs. Similarly such halls are also required to be provided at Naroli, Khanvel, Dadra and Rakholi Higher Secondary schools also.

The higher secondary Schools at Naroli and Rakholi are not having proper sanitary arrangement and therefore arrangement may be proposed for the year 1997-98.

It is also proposed to start science stream in Dadra, Rakholi and Khanvel Higher Secondary Schools. Hence separate physics Chemistry and Biology laboratory is proposed in Ninth Plan period. It is proposed to start higher Secondary schools at Randha and Mandoni. Hence it is proposed additional 6 classes in each higher Secondary Schools.

It is also proposed to construct residential quarter for principal and academic staffs.

The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs. 200.00 lakhs.
Outlay for 1998-97	Rs. 50.00 lakhs.
Proposed outlay for 1997-98.	Rs. 30.00 lakhs.

(A) High /Secondary Schools.

0 It is proposed to open 4 Secondary Schools at Kharadpada, Samarvarni or Masat, Amboli or Kherdi and Dokmardi (Aml) during the Ninth Plan period.

The expansion has been required with providing addition class rooms at Galonda, Surangi and Dudhani Secondary Schools. The Sanitary facilities may be provided in all Secondary Schools during the Ninth Plan period.

The budget provision proposed is as under

Proposed outlay for 1997-2002.	Rs. 100.00 lakhs.
Outlay for 1996-97	-----
Proposed outlay for 1997-98.	Rs. 30.00 lakhs.

It is also proposed to construct residential quarters for Head Masters and academic staff of secondary schools.

There are certain schools located on road and all schools buildings are proposed to cover by constructing compound wall.

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(6) Other Expenditure.

(1) Expansion of Secondary and Higher Secondary Schools.

This is on going scheme proposed to be continued during the Ninth Plan Period 1997-2002. Under this scheme, for better management of the school materials like school library books, furniture, science equipment, maps and charts and other teaching learning materials are required to be purchased and provided to these educational institutions. Therefore, provision for purchase of these items for existing and new secondary and Higher Secondary Schools has been made.

1) Benches for students.	Rs.	10.00 Lakhs.
2) Other furniture viz., Table, Chair, cupboard etc.	Rs.	5.00 Lakhs.
3) Science materials and other materials for Tech. Workshop.	Rs.	6.00 Lakhs.
4) School library Books.	Rs.	3.00 Lakhs.
5) Sports and Musical items.	Rs.	2.00 Lakhs.
6) Audio Visual equipments.	Rs.	2.00 Lakhs.
7) Other Misc. items.	Rs.	2.00 Lakhs.
	Rs.	30.00 Lakhs.

Proposed Outlay for 1997-2002	Rs.	30.00 Lakhs.
Outlay for 1996-97	Rs.	9.00 Lakhs.
Proposed outlay for 1997-98	Rs.	5.00 Lakhs.

2) Supply of free uniforms to SC/ST and LIC students.

This is on going scheme proposed to be continued during the Ninth Plan period 1997-2002. Under this scheme, two pairs of school Uniforms, one pair of canvass shoes and one pair of nylon socks are being provided to the students of Secondary and Higher Secondary schools belonging to SC/ST and LIC students also whose parent's income does not exceed Rs. 12,000/- per annum.

Looking to the socio economic conditions of the parents in Dadra and Nagar Haveli, this scheme was implemented. This will help to maintain the presence of students and also to maintain discipline and uniformly.

This scheme was transferred to Non Plan side as per directive of Government of India. However, here

the provision for additional enrolment of about 200 students every year at the cost of Rs.400/- per students has been made.

The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs. 50.00 Lakhs.
outlay for 1996-97	Rs. 8.00 Lakhs.
Proposed outlay for 1997-98	Rs. 5.00 Lakhs.

3) Introduction of Vocational subject in Secondary Schools.

This is on going scheme proposed to be continued during Ninth Plan period 1997-2002. With a view to develop technical education in the Secondary institutions. Vocational subject have been introduced in 4 institutions to prepare students for self employment. At present agriculture, Tailoring, Drawing, Workshop Technology and Gyometrical machine Drawing have been introduced. Under this programme, it is proposed to purchase equipments for Drawing, Tailoring, Agriculture and Technical subjects.

The budget provision proposed is as under.

Proposed outlay for 1997-2002	Rs. 5.00 Lakhs.
outlay for 1996-1997	Rs. 0.10 Lakhs.
Proposed outlay for 1997-1998	Rs. 1.00 Lakh.

(4) Educational study tours for SC/ST and LIG students.

This is on going scheme proposed to be continued during the Ninth Plan period 1997-2002. Under this scheme, main object of the scheme is to provide facility to SC/ST and LIG students for undertaking educational tours in places of interest relating to development work and of historical and culture heritage.

The revised rate of lodging and boarding charges are as under.

- a) Students will be allowed second class railway fare subject to a limit of Rs.100/- per head.
- b) Lodging and boarding charges will be provided to the students @ Rs.25/- per day for 5 days only.

The beneficiaries have been covered about 200 students every year. The budget provision are proposed as under.

Proposed outlay for 1997-2002	Rs. 5.00 Lakhs.
outlay for 1996-1997	Rs. 0.50 Lakhs.
Proposed outlay for 1997-1998	Rs. 1.00 Lakh.

5) Vocationalisation of +2 stages.

It was proposed to introduce vocational course at +2 stage in this Union Territory in VIIIth Plan period but it is not implemented uptill now due to the post of the teachers for vocational subject is not created by Government of India.

This is a Centrally Sponsored Scheme and the fund could be provided by the Government of India for implementation of the programme. However, the budget provision is required to be made in the state funds for establishment of organisational set up .

Proposed outlay for 1997-2002	Rs. 5.00 Lakhs.
outlay for 1996-1997	Rs. -
Proposed outlay for 1997-1998	Rs. 1.00 Lakh.

6. Grant of Teachers Awards.

This is on going scheme proposed to be continued during Ninth Plan period 1997-2002. Under this scheme, it is proposed to give teachers award one teacher from Secondary schools and one teacher from higher Secondary Schools for outstanding performance. The award will be in the form of cash award worth Rs.1000/- and a certificate. However, the present amount of award is proposed to be increased from Rs. 1,000/- to Rs. 5,000/- to encourage the teachers.

Beneficiaries 2 Teachers every year.

Proposed outlay for 1997-2002	Rs. 0.50 Lakhs.
Outlay for 1996-1997	Rs. 0.02 Lakhs.
Proposed outlay for 1997-1998	Rs. 0.10 Lakhs.

7. Grant of Best school awards.

As per recommendation of NIEPA, it is proposed to grant cash award of Rs.2,000/- per annum to the best secondary and higher secondary school on the basis of selection made by the Selection Committee.

Proposed outlay for 1997-2002	Rs. 0.17 Lakhs.
Approved outlay for 1996-1997	Rs. -
Proposed outlay for 1997-1998	Rs. 0.04 Lakhs.

3. UNIVERSITY AND HIGHER EDUCATION.

1. Opening of Arts/Commerce and Science College.

The proposal for opening of Arts/Commerce and Science College may be established in this Territory during VIIIth plan period. But it is not done in the said period. Hence it is proposed to establish Arts Commerce and Science College during the Ninth Plan period 1997-2002.

In this Territory there is no facility for higher education after Higher Secondary Education. This Territory is predominantly tribal and poor Adivasi students have to go outside the Territory for University and Higher Education. Moreover, Industrial development is rapidly increasing and many workers are given employment in these industries. Thus, the students of this Territory have to go outside for further studies after H.S.S. keeping in view of the above it is considered necessary to have a establish a Arts, Commerce and Science College in this Territory.

For establishment of College, the following staff will be needed during the Ninth Plan period.

Sr. Designation.	Pay scale.	No. of posts.
1. Principal.	Rs. 4500-6000	3
2. Vice Principal.	Rs. 3500-4500	3
3. Professor.	Rs. 2500-4000	18
4. Lecturers.	Rs. 2200-4000	18
5. Lab.Coordinators.	Rs. 2000-2500	3
6. Peons.	Rs. 750-940	9
7. Lab.Attendants.	Rs. 750-940	3
8. Demonstrators.	Rs. 1640-2700	3
9. Watchman.	Rs. 750-940	2
10. Sweepers.	Rs. 750-940	2
11. Office Superintendent.	Rs. 1640-2900	3
12. Upper Division Clerk.	Rs. 1200-2040	6
13. Lower Division Clerk.	Rs. 950-1500	9
14. Drivers.	Rs. 950-1500	3

Provision for staff, materials and other equipment construction of college buildings, staff quarters and incentive to students has been made.

Proposed outlay for 1997-2002 - Rs. 10.00 lakhs.
Outlay for 1996-97 Rs. 4.00 lakhs.

Proposed outlay for 1997-98 Rs. _____

Adult Education.

1. Non Formal Education Programme.

This is Centrally Sponsored scheme. This is proposed to be continued during Ninth Plan period 1997-2002. As per the provision of the scheme, the department has to kept the share on the basis of 40:60:100 Centres for Primary Education will be started and continues for two years as per programme.

Proposed outlay for 1997-2002 Rs. 4.00 Lakhs.
Outlay for 1996-97 Rs. 2.50 Lakhs.
Proposed outlay for 1997-98 Rs. 1.00 Lakhs.

2. Upliftment of literacy programme.

This is a new scheme proposed for the upliftment of literacy by providing incentives of Rs.50/- per learning to the instructor and incentive in form of kind amounting to Rs.150/- per learner at the end of the completion of the literacy courses. The Secondary and Higher Secondary students will involved to work as instructors for the Adult Education learners.

Proposed outlay for 1997-2002 Rs. 7.10 Lakhs.
Outlay for 1996-97. Rs. Nil.
Proposed outlay for 1997-98. Rs. 1.00 Lakhs.

OTHER PROGRAMME.

1. GENERAL

1. DIRECTION AND ADMINISTRATION:

Due to proposed expansion of educational activities in the ninth plan period 1997-2002, the administrative and academic work in Education department will increase considerable. The success of programme highly depend in requirement of staff and hence, to have adequate staff for smooth running of administration and effective functioning of academic/statistics/monitoring and planning activities, the following additional new posts are proposed for

creation during Ninth Plan period and purchase of 5 jeeps for Education Officer (academic and administrative) and one Ambassador car for Director of Education during the Ninth Plan period 1997-2002.

Sl.No.	Designation	Pay scale	No. of post
1.	Director of Education	3000-4800	1
2.	Asstt. Director of Education	2200-4000	1
3.	Accounts Officer	1640-2900	1
4.	Office Superintendent	1640-2900	1
5.	Assistant (GNL)	1400-2600	1
6.	Upper Divisional Clerk	1200-2040	4
7.	Lower Divisional Clerk	950-1500	6
8.	Driver	950-1500	5
9.	Cleaner	750- 940	1
10.	Watchman	750- 940	1
11.	Peon	750- 940	5

(Rs. in lakha)

Proposed outlay for 1997-2002	100.00
Approved Outlay for 1996-1997	21.05
Proposed outlay for 1997-1998	23.00

2. Scholarship to talented students and students from

Minority:

There are two schemes, one scheme is proposed to grant the scholarship of the rate of Rs. 500/- per annual to talented students of approved residential school from std. VIII to XII.

Another scheme is also proposed to be introduced to grant scholarship for the students from Minority Community to attend pre-examination coaching classes for all India various competitive examinations.

Proposed outlay for 1997-2002	0.50 lakhs
Approved Outlay for 1996-1997	0.10 lakhs
Proposed outlay for 1997-1998	0.10 lakhs

3. SOCIAL WELFARE HOSTELS:

There are 10 Social welfare hostels including two Girls hostels run by this Administration. Two more hostels for Boys at Galonda and Surangi to be started during the year 1996-97 and two hostels at Silvassa for Boys and Girls will be started in the next year 1997-98. In these Social welfare hostels, SC/ST students are being provided lodging and boarding free of cost.

The proposal to increase the strength of Social Welfare hostels from 975 inmates to 1550 inmates is referred to Govt. of India. It is also proposed to increase the present rate of hostels maintenance from Rs.200/- to Rs.600/- is also referred to Govt. Of India. Considering the huge demand for admission and also inadequate place in these hostels, It is considered and proposed to construct hostel buildings four at Rakholi for Boys and Girls, Mandoni for Girls, Dudhani for Girls and Amboli for Girls under the Centrally Sponsored Scheme during Ninth Five Year Plan period.

The expansion of Galonda and surangi hostels building and state share for the new construction of hostels may be proposed in the Ninth plan period with the cost of Rs.200 lakhs.

T.V. sets and cassetes, tape-recorder (two-in one) have been provided to all the hostels with a view to give facility to many educational programmes on various subjectas screened by Doordarshan and Broadcast by All India Radio.

The provision for maintainance of T.V.sets and purchase of cassettes has been made. The department has proposed to creats the 8 post of hostel superintendents(3 for Boys and 5 for Girls) during the Ninth Plan period 1997-2002.

For newly proposed posts, provision for office furniture and other hostel equipments has also been made.

The budget provision proposed is as under:

Proposed outlay for 1997-2002	138.63 lakhs
Approved Outlay for 1996-1997	6.00 lakhs
Proposed outlay for 1997-1998	11.80 lakhs

4. EDUCATIONAL AND VOCATIONAL GUIDANCE CELL :

This scheme has been already proposed in the VIIIthe Five Year Plan period but it is not approved by the Government of India uptill now. Hence, the said scheme is proposed in the Ninth Five Year Plan period also.

In view of the importance of Educational and Vocational Guidance of students in the context of the +2 stage and Vocationalisation of Education has highlightee in the revised National Policy on Education and programme of Action 1992. It is necessary for the Union territory to take steps for developing a

Vocational Guidance Cell for providing guidance to SC/ST students. Existence of such an agency is much more relevant in their case as in most of the case the parents of SC/ST students are illiterate and not capable of guiding them as per their aptitude and intelligence. Setting up of such Vocational Guidance Cell will help the SC/ST students in developing their personality in the right time and in the right direction.

The scheme was formulated earlier and sent to the Govt. of India but it is awaited uptill now. The vocationalisation of Education has to be introduced at the +2 level, it now becomes essential to set up the proposed Cell. A proposal to create the following posts has already been sent to the Govt. of India which is pending finalisation.

Sr.No.	Designation	Pay scale	No. of posts
1.	Project Officer	1640-2900	1
2.	Lab.Assistant	950-1500	1
3.	Typist-cum-Clerk	950-1500	1
4.	Peon	750-940	1
Total ...			4

The provision for the above posts and purchase of required material has been made.

Proposed outlay for 1997-2002	10.00 lakhs
Approved Outlay for 1996-1997	0.00 lakhs
Proposed outlay for 1997-1998	1.00 lakhs

Sports and Youth Services :

New Scheme :

1. Development of Sports Complex with Stadium.

There is only one stadium ground at Silvassa. Another stadium ground with Sports Complex is required in this territory in this connection, one more stadium ground is proposed during the Ninth Plan period and necessary correspondence will be done with Govt. of India for approval.

The budget provisions proposed is as under :

Proposed outlay for 1997-2002	Rs. 8.31 Lakhs.
Approved Outlay for 1996-97	Rs. -----
Proposed outlay for 1997-98	Rs. 0.00 Lakhs.

2. Construction of Swimming Pool :-

This scheme is proposed in the Annual Plan 1995-96 and necessary correspondence has been done with Govt. of India for approval. But it is awaited uptill now. There is no existance of public swimming pool in the Union Territory of Dadra and Nagar Haveli. At least One Swimming pool is required in this territory In this connection, the budget provisions are proposed as under :

Proposed outlay for 1997-2002	Rs. 5.00 Lakhs.
Outlay for 1996-97	-----
Proposed outlay for 1997-98	Rs. 00.00 Lakhs.

CONTINUES SCHEME

1. Development of Sports and Preparation of Playground in Schools.

This is ongoing scheme proposed to be continued during the Ninth Plan period 1997-2002. Under this scheme, it is proposed to continue all round National State competition among school children. It is proposed to develop school play ground at various places of Head quarter of Central School and to purchase the Sports equipments. The expenditure towards sports festival will be met by the education department.

The budget provision are proposed as under :

Proposed outlay for 1997-2002	Rs. 5.00 lakhs.
Approved Outlay for 1996-97	Rs. 3.05 lakhs.
Proposed outlay for 1997-98	Rs. 3.00 lakhs.

2. SPORTS AND GAMES :

(a) Development of Sports and preparation of play grounds in Patelads :

There is no adequate facilities for the activities and coaching to the rural youth in Dad

etc. from the National Sports Institute to provide coaching facilities to our rural youths. It is also proposed to construct playgrounds for rural youths in each panchayat places during the Ninth Plan period.

The budget provision are proposed as under :

Proposed outlay for 1997-2002	Rs. 5.00 lakhs.
Approved Outlay for 1996-97	-----
Proposed outlay for 1997-98	Rs. 3.00 lakhs.

3. Grant-In-Aid to Sports Council :-

There is existence of sports council in this territory. Provision of Grant-In-Aid to Sports Council of Dadra and Nagar Haveli has been required for development of Sports Council activities as per revised rate. The proposal for revised rate has already been sent to the Govt. of India for approval. But it is awaited uptill now.

The budget provisions are proposed as under :

Proposed outlay for 1997-2002	Rs. 10.00 lakhs.
Outlay for 1996-97	Rs. 2.00 lakhs.
Proposed outlay for 1997-98	Rs. 2.00 lakhs.

4. National Service Scheme :

This scheme is proposed in the Annual Plan 1995-96. The Govt. of India has suggested that the National service scheme may be introduced in the Union Territory of Dadra and Nagar Haveli at + 2 level stage schools. The said scheme is introduced in 4 Higher Secondary schools estimate are as under :-

The budget estimate are as under :-

- | | |
|---|--------------|
| (1) For regular activities @ Rs. 120/- per Volunteers per year | Rs. 48,000/- |
| (2) For special campaign programme (10 days residential in Rural Area for 200 Volunteers @ Rs. 200/- perhead for 10 days) | Rs. 40,000/- |
| (3) Purchase of other materials | Rs. 12,000/- |
-

Rs. 100.000/-

Proposed outlay for 1997-2002	Rs. 5.00 lakhs.
Outlay for 1996-97	Rs. 1.00 lakhs.
Proposed outlay for 1997-98	Rs. 1.00 lakhs.

5. Bharat Scourts and Guides Activities :-

This is a Centrally Sponsored Scheme. The Govt. of India has suggested that the Bharat Scourts and Guides activities may be introduced in the Union Territory of Dadra and Nagar Haveli. The budget provisions are proposed for the purchase of Uniforms etc. for Volunteers.

Proposed outlay for 1997-2002	Rs. 5.00 lakhs.
Outlay for 1996-97	Rs. 1.00 lakhs.
Proposed outlay for 1997-98	Rs. 1.00 lakhs.

ARTS AND CULTURE

1. DIRECTION AND ADMINISTRATION.

1. Strengthening of Public Library:-

At present there are 10 Public Library running in each patelad of this territory. It is proposed to expand the present set-up of the Libraries and create new posts for upgradation of present posts.

Sr.No.	Designation	Pay Scale	No. of posts.
1.	Senior Library Information Asstt.	Rs. 1640-2900	1
2.	Library Clerk (Material with Diploma in Library)	Rs. 950-1500	1
3.	Senior Library Attendant	Rs. 775-1025	1
4.	Junior Library Attendant	Rs. 775- 940	1
			4

It is also proposed to open 7 public Libraries in the village of Galonda, Morkhal, Surangi, Rakholi, Kharadpada, Kherdi and Masat. Hence following posts are proposed for creation during Ninth Plan period.

Sr.No.	Designation	Pay Scale	No.of posts.
1.	Assistant Librarian	Rs. 950-1500	7
2.	Atendent	Rs. 750- 940	10

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Provision has been also made for purchase of library books, furnitures, News papers and Magazines etc. every year and maintance of existing librariesThe budget provisions are proposed as under

Proposed outlay for 1997-2002	Rs. 34.87	lakhs.
Outlay for 1997-97	Rs. 5.50	lakhs.
Proposed outlay for 1997-98	Rs. 8.50	lakhs.

2. Inter State Exchange of Cultural troupes and cultural Programme :-

At presnet, no facility exist where by the students of this territory can go and participate in the cultural functions organised by other states Exchange of ideas is very much important to broaden the outlook of the students and give them the idea of different cultural activities in the territory, It is also proposed to invite the cultural troupes of other States/Union Territory under the scheme of exchange of Cultural Troupes of Govt. of India. The budget provisions are proposed as under :

Proposed outlay for 1997-2002	Rs. 3.00	lakhs.
Outlay for 1996-97	Rs. 0.50	lakhs.
Proposed outlay for 1997-98	Rs. 0.50	lakhs.

3. Seminar, Exhibition, Conference and and Celebration of India's 50 years of Independence :

The scheme was proposed in the Annual plan 1995-96 and approved by the Govt. of India. The territory of Dadra and Nagar Haveli is predominantly inhabited by Adivassis and they dwell in hamlets. The people of the territory do not know about the great leaders of India and many other who struggled for India's freedom. It is therefore proposed that the department may arrange seminar, Exhibition, Conference and festival for development of Educational activities. The budget provision are proposed as under.

Proposed outlay for 1997-2002	Rs. 15.00	lakhs.
Outlay for 1996-97	Rs. 1.00	lakhs.
Proposed outlay for 1997-98	Rs. 1.00	lakhs.

GRAND TOTAL UNDER EDUCATION:

PROPOSED :	1997-2002	Rs. 2422.21	lakhs
	1997-98	Rs. 445.90	lakhs

MAJOR HEAD : TECHNICAL EDUCATION

INTRODUCTION

Union Territory of Dadra and Nagar Haveli is Tribal and Backward area consisting of 80% Tribal Population. In the U.T of Dadra and Nagar Haveli education is free upto XIIth std. Due to sincere efforts of the Administration and launching of various schemes literacy rate gone-up to 40.70% from 9.34%. Now the tribal people are taking much interest and more and more students are successfully completing their Board Examination of Xth and XIIth Std.

There is no facilities for further study in the U.T and therefore the student had to go to neighbouring state like Gujarat and Maharashtra. Due to liberalised policy of the Govt. of India more and more industries are coming up. At present there are more than 500 Medium and small scale units are functioning. Most of the units of Textile, Plastic, Machinery, Electrical and Electronics etc. In addition to this units there are number of units located at Vapi which is just 12 to 15 K.M away from the Silvassa capital of the U.T There are numbers of chemical units are functioning. Due to Industrial Development there is good opportunity of job for the student who acquired technical education and therefore the Administration of Dadra and Nagar Haveli has started Polytechnic with the approval of the AICTE, New Delhi with the cost of 200.00 lakh during the VIIIth Five Year Plan.

The Govt. Polytechnic is functioning w.e.f 14/11/1994. At Present 3-Trade viz. Mechanical and Electric are running with the intake capacity of 60 + 06 per annum of each trade. But due to non completion of the Polytechnic Building at-present the College is running in the campus of the ITI Building in small room and hence since last 2 years only 20 + 02 students are granting admission per trade. To start the Polytechnic the A.I.C.T.E has recommended for creation of 44-Teaching and 24-Non Teaching posts which have also sanctioned by the Govt. of India, Ministry of Human Resource Development, New Delhi. All these posts are created.

II. APPRAISALS OF EIGHT FIVE YEAR PLAN, 1992-97.

Originally the project cost for the establishment of Govt. Polytechnic was Rs.200.00 lakh. But since the project is not yet completed so the revised cost of the project will be increase to Rs.1306.00 lakh. During the VIIIth Five year Plan

Rs.43.00 lakh, Rs. 104.76 lakh and Rs.174.94 lakh has been spent during the year 1993-94, 1994-95 and 1995-96 respectively.

Anticipated expenditure for the year 1996-97 will be Rs.199.24 lakh. Thus during the VIIIth Five Year Plan total Rs.521.94 lakh will be spent.

A. NEW SCHEME

N I L

B. CONTINUING SCHEME

Name of scheme :

Establishment of Government Polytechnic.

(a) Posts :

I. Continuing posts

Sr.No.	Designation	Pay scale	No.of Post	Fund(in lakh)
1.	Principal	Rs.3700-5000	01	07.00
2.	Head of Deptt.	Rs.3000-4500	03	17.00
3.	Lecturers	Rs.2200-4000	40	127.00
4.	Superintendent	Rs.1640-2900	01	05.00
5.	Foreman	Rs.1640-2900	01	3.00
6.	Accountant	Rs.1400-2300	01	04.00
7.	Sr.Store Keeper	Rs.1400-2300	01	02.00
8.	Workshop Instructor	Rs.1320-2040	03	7.00
9.	U.D.C	Rs.1200-2040	02	5.00
10.	Jr.Stenographer	Rs.1200-2040	01	3.00
11.	Asstt.Librarian	Rs.1200-2040	01	03.00
12.	L.D.C	Rs. 950-1500	01	02.00
13.	Driver	Rs. 950-1500	01	02.00
14.	Library Attendent	Rs. 800-1150	01	1.00
15.	Lab.Attendent	Rs. 800-1150	01	02.00
16.	Peon	Rs. 750-940	02	03.00
17.	Mali	Rs. 750-940	01	1.00
18.	Watchman	Rs. 750-940	02	03.00
19.	Sweeper	Rs. 750-940	02	03.00
Rs.in lakh...				200.00

II. NEW POSTS

Sr.No.	Designation	Pay scale	No.of Post	Fund(in lakh)
1.	Head of Deptt.	Rs.3000-4500	03	4.25
2.	Lecturers	Rs.2200-4000	21	10.50
3.	Foreman	Rs.1640-2900	01	0.80
4.	Librarian	Rs.2200-4000	01	1.00
5.	Graphic Artist/ Photographer.	Rs.1640-2900	01	00.81
6.	Account Officer.	Rs.1640-2900	01	1.00
7.	Labouratory Tech.	Rs.1400-2300	20	6.00
8.	Draftsman	Rs.1400-2300	02	1.00
9.	Audiovisual Tech.	Rs.1400-2300	01	0.65
10.	Workshop Instru- ctor.	Rs.1320-2040	03	1.00
11.	Libriary Asstt.	Rs.1200-2040	01	00.75
12.	Campus Supervisor	Rs.1200-2040	01	00.60
13.	Stonographer.	Rs.1200-2040	05	3.00
14.	Curetor	Rs.1400-2300	01	00.68
15.	U.D.C	Rs.1200-2040	04	2.00
16.	Duplicating Machine operator/ Photocopor operator	Rs.1200-2040	01	00.58
17.	L.D.C.	Rs. 950-1500	05	3.00
18.	Typist.	Rs. 950-1500	03	1.00
19.	Driver.	Rs. 950-1500	01	00.50
20.	Lab.Attendent.	Rs. 800-1150	27	6.00
21.	Workshop Attnnd.	Rs. 800-1150	10	3.00
22.	Mali/Gardner.	Rs. 750-940	01	00.38
23.	Watchman.	Rs. 750-940	02	00.75
24.	Safaiwala.	Rs. 750-940	03	1.00
Rs. in lakh.				50.00

For these new proposed posts token provision of Rs. 10.00 lakhs has been kept for 9th Five Year Plan. No provision has been kept for the Annual Plan 1997-98.

B) OTHER EXPENDITURE

i) Purchase & Maintainance :

1.	Stationary.	02.50
2.	Electricity charges.	05.00
3.	Maintaince of vehicles including fule and POL.	05.00
4.	Uniform.	01.00
5.	Postage & Telegraph.	01.00
6.	Telephone bill including Intercom connection.	02.00
7.	Printing of Forms.	01.00

8.	Maintainance of Typewriter/ Watercooler/Duplicating/Computer/ Zerox machine/Machinery of workshop etc.	15.00
9.	Purchase of Book for office use.	01.00
10.	Purchase of Charts & Models.	01.00
11.	Raw material for CIVIL, Mech, Electric, Chemical,Plastics,Texttile deptt.	34.00
12.	Audio Video item.	20.00
13.	Purchase of watercooler.	2.40
14.	Furniture including Benches, Drawing Table etc.	33.00
15.	Advertishing and Publishing.	5.00
16.	Other charges.	5.00
17.	Library books for college.	5.00
18.	T.A.	1.00
19.	Wages.	0.10
	Total in lakh.	₹40.00

ii) PURCHASE OF MACHINERY/ TOOLS & EQUIPMENT :

1.	Mechanical Engineering.)	100.00
2.	Civil Engineering.)	
3.	Electrical Engineering.)	
4.	A.C & Computers.)	

WORKS :

The construction of Polytechnic Building Rs.832.53 lakhs was spent during VIIIth Plan period. The construction work of Polytechnic Building is in progress. The construction work is going on as per approved plan. To spill-over the work and construction of Cantine Building and Cycle Stand will be required during the plan period 1997-2002.

The Govt. Polytechnic is being constructed at Karad which is 10 km. away from Silvassa. There is no residential facility around the village Karad or near by area. Therefore residential accomodation is required to be provided to the Taching and Non Teaching staff as under :

1.	Principal Quarter.	(TYPE-V/E)	01 No.
2.	H.O.D Quarter	(TYPE-IV/D)	06 Nos.
3.	Lecturer Quarter.	(TYPE-III/C)	60 Nos.
4.	Foreman Quarter.	(TYPE-III/C)	02 Nos.
5.	Quarter for other Non Taching staff.	(TYPE-II/B)	36 Nos.
6.	Staff quarter.	(TYPE-II/B)	24 Nos.
7.	Guest House with two suits.	(TYPE-II/B)	01 No.

In addition a Hostel Building (2 boys & 01 girls Hostels) for students has to be constructed. While additional new trades like Chemical, Plastic and Textile will be introduced therefore the college building has to be expended with the facilities of Canteen wing therein alongwith Two cycle/scooter stand etc.

Therefore construction of staff quarter, expansion of college, including Construction of Boys and girls Hostels, Guest House, Cycle stand, Garage for vehicles, canteen wing etc. will be required of Rs.300.00 lakh during the plan period 1997-2002. Rs.300.00 lacs which includes the provision for completion of existing Polytechnic building for which the construction work is in progress.

B.5 OUTLAY PROPOSED :

i) For continuing posts :	Rs. 200.00 lakhs
ii) For new posts :	10.00 lakhs
iii) For Purchase of equip.:	140.00 lakhs
iv) For purchase of machinery:	100.00 lakhs
v) For construction prog.	300.00 lakhs

Total...	750.00 lakhs
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Proposed outlay for 1997-2002	Rs. 750.00 lakh
Outlay for 1996-97	Rs. 199.24 lakh
Proposed outlay for 1997-98	Rs. 200.00 lakh

MAJOR HEAD : MEDICAL AND PUBLIC HEALTH

INTRODUCTION

The people of this Territory who are predominantly tribal, are economically poor and educationally backward. They have their own beliefs, superstitions and general shyness to take advantages of modern medical facilities. Amenities and facilities have not yet been adequately developed and it has been difficult to attract technical person from outside to serve in this Territory. The most prevalent diseases are malnutrition, Tuberculosis, Malaria, Gastro intestinal diseases, scabies and other common diseases.

DEMOGRAPHIC PROFILE.

The National Health Programme and Health care delivery services are being implemented in this Union Territory through net work of one District Hospital having 75 indoor beds with Major Specialist services. Six Primary Health Centres, 3 (three) Rural Dispensaries and 34 sub-centres. During the VIIIth Five Year Plan period 1992-97 after approval for upgrading one Primary Health Centre i.e. at Khanvel to community Health Centres have been given by Government of India. The construction work of this community Health Centre is under progress. Sanction of additional 18 posts have already been given by Government of India. The indicators of various Health Services is as under and also the Union Territory of Dadra and Nagar Haveli proposes to reduce the IMR, CBR and DR. The details given is as under.

1. No. of Hospital.	: 1
2. P.H.C.	: 6
3. Dispensary.	: 3
4. Sub Centre.	: 34
5. Population 1991.	: 1,38,401
6. Population Density.	: 282
7. Annual Growth Rate.	: 3.36
8. Decaded Growth Rate.	: 34.60
9. C.P.R.	: 47.50%
10. Literacy Rate.	: 39.46%
11. Male and Female.	: 1000..95%

By effective implementation of CSSMR programme and by emphasising the qualitative Family Planning Services in this Union Territory is expected to achieve the National Goal and Health for All 2000 AD.

ACHIEVEMENT & TARGET FOR DADRA AND NAGAR HAVELI

Sr. Item	National Gold.	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-2000
1. C.B.R.	21/1000	32	31	30	30	28	28	23	21
2. Death Rate.	9/1000	10	9	9	9	9	9	8	8
3. I.M.R.	50/1000	70	69	66	64	62	60	58	55
4. C.P.R.	60/1000	50	52	54	55	56	57	59	60
5. Family Size.	2-3 children.	4	3.5	3.4	3.2	3.1	2.11	2.8	2.6

NEW SCHEMES :-

II. Name of the scheme : Accident preventive and Troma Unit cum ICU for Cottage Hospital.

Due to rapid development of Industries in Union Territory of Dadra and Nagar Haveli, it is observed that the accident takes places at several times and there is no facility of accident Preventive and Troma Unit in this Cottage Hospital. It is therefore proposed to establish the said unit in the Cottage Hospital Silvassa.

For the said unit the following staffs are required to be created. The details given as under :-

1. Staff Nurse.	1400-2600	-	2
2. Ward boy.	750-940	-	3
3. Peon.	750-940	-	1

Proposed expenditure for IXth Five Year Plan as under.

1. Salary for new staff.	2.50 Lakhs.
2. Purchase of equipment and contingency.	2.00 Lakhs.

Total Rs.4.50 Lakhs.

Proposed outlay for Annual Plan 1997-1998. - Rs.0.00 Lakhs. (for equipments)

MINIMUM NEEDS PROGRAMME.

SUB CENTRE.

Under this programme this department has already establishment 34 sub Centre at the end of VIIIth Five Year Plan. Two more new Sub.Centres i.e. one at Vasda and one at Surangi will be established.

for this construction work has already been over and two posts of Multipurpose Health Workers (female) have been sanctioned by Government of India. So there will be 36 Sub.Centres in total upto 1997. In Dadra and Nagar Haveli every 3000 population is having one sub.centre which is the prescribed norms from Government of India. It is proposed to construct one Sub Centre building at Gunsa village. At present the Sub Centre is running at Gunsa village in the rented house. During the IXth Five Year Plan i.e. from 1997-2000 it is proposed to establish two more new Sub Centres. So there will be construction proposal for three Sub Centres and proposal for two Multipurpose Health Workers (female) posts for two Sub Centres. Yearwise target for achieving the Sub Centres as under.

1998-1999 - 1 Sub Centre (Construction for Gunsa)
 1999-2000 - 1 Sub Centre (Site to be selected)
 2001-2002 - 1 Sub Centre (Site to be selected)

Each Sub Centre is required to be manned by one female health workers and trained male health workers. This department is running shortage of male worker in the sub Centre. Earlier 14 posts of male workers were abolished due to non availability of trained persons. It is proposed to revive the 14 posts of M.P.W (Male) workers who will be sent for training to neighbouring State of Gujarat. The detailed break up of proposed expenditure for IXth Five Year Plan, During the year 1997-98 fund will be made available either from Govt. or from private and token provision for acquisition of land has been kept for the Annual Plan 1997-98.

1. Construction programme

Construction of sub centre.		
1.	2 New more sub Centres) + 1 Old sub centre at Gunsa)	= Rs. 9.00 lakhs.
2.	Salary for additional Multipurpose Health Workers (male) and (female)	= Rs. 7.00 lakhs.
3.	Voluntary worker paid @ Rs. 50/- P.M.as honorarium, z.18012/2/90-Mannual Cell dated 07.08.1990.	= Rs. 1.00 lakhs.
4.	Purchase of medicines fo 36 sub centres/per year 1 lakh.	= Rs. 5.00 lakhs.
5.	Contigency for sub Centre.	= Rs. 1.00 lakhs.
6.	Providing linen materia and equipment furniture etc. (1 lakh per year)	= Rs. 5.00 lakhs.

Provision for Annual Plan 1997.98

Break up of proposed expenditure as under.

1. Construction for Sub Centre (Gunsa village)	=	Rs. 2.50	lakhs.
2. Purchase of medicines.	=	Rs. 1.00	lakh.
3. Payment to voluntary workers at the rate of Rs.50/-P.M.	=	Rs. 0.20	lakhs.
4. Salary for additional staff	=	Rs. 1.00	lakh.
5. Contingency for sub centres.	=	Rs. 0.10	lakh.
6. Purchase of linen material and equipment etc.	=	Rs. 1.00	lakh.

Total. Rs. 5.80 Lakhs.

Proposed outlay for 1997-2002 (capital outlay Rs.9.00 Lakhs)	=	Rs. 28.00 Lakhs.
2. Outlay for 1996-97.	=	Rs. 9.00 Lakhs.
3. Proposed outlay for 1997-98(Sub Centre).	=	Rs. 7.00 Lakhs.

Capital outlay 3.00 Lakhs.

COMMUNITY HEALTH CENTRE.

During the VIIIth Five Year Plan 1992-97 the Ministry has given the approval for upgradation of one Primary Health Centre into Community Health Centre at Khanvel and also given the approval for additional staff. At present the construction work of Community Health Centre is under progress and additional staff are also created which will be filled up. It is further submitted that department is also proposed to provide facility like X'Ray machine, Laboratory, and operation theatre for which department is required Rs.35/- lakhs as well as it is also proposed to provide diet to patient who is admitted as a indoor patient. The present rate for diet charges is Rs.6/- per patient per day is not sufficient which is required to be increase at the rate of Rs.15/- per patient per day.

The detailed break up of proposed expenditure for IXth Five Year Plan for the year 1997-2002 as under.

1. Construction of Type-II quarter for class.IV Govt.servant-4 quarters (Unit)	-	Rs. 8.00 lakhs.
2. Salary for additional staff for Rs.12.00 lakhs per year.	-	Rs.60.00 lakhs.
3. Purchase of X'Ray machine	-	Rs.25.00 lakhs.
4. Purchase of furniture,equipment for laboratory and operation theatre etc.	-	Rs.15.00 lakhs.

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5. Purchase of medicines and surgical items for the 30 beds @ Rs.8.00 lakhs per year.	-	Rs.40.00 lakhs.
6. Providing diet charges to indoor patients @ Rs.00.60 lakhs per year.	-	Rs. 3.00 lakhs.
7. Purchase of one Ambulance.	-	Rs. 4.00 lakhs.
8. Purchase of one Jeep in replacement of old jeep.	-	Rs. 4.00 lakhs.
9. Contingency expenditure for C.H.C @ Rs.0.80 lakhs per year.	-	Rs. 4.00 lakhs.
10. Maintenance of vehicle @ Rs.00.40 Lakhs.	-	Rs. 2.00 lakhs.

Total		Rs.165.00 lakhs.
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Against these estimates an outlay of Rs. 100.00 lakhs is proposed for 9th Plan.

Detailed break up for proposed expenditure for the Annual Plan 1997-98 as under.

1. Construction of Type I type quarter four unit.	Rs. 0.00 lakhs
2. Salary of staff.	Rs.10.00 lakhs
3. Purchase of X'Ray machine.	Rs.25.00 lakhs
4. Purchase of furniture, equipment for laboratory and operation theater.	Rs. 5.00 lakhs
5. Purchase of medicines, for 30 beds indoor patient's capacity.	Rs. 8.00 lakhs
6. Providing the diet charges.	Rs.00.60 lakhs
7. Contingency.	Rs.00.80 lakhs
8. Maintenance of vehicle.	Rs.00.40 lakhs

Total	Rs.24.80 lakhs
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Proposed outlay for 1997-2002	Rs.	100.00 lakhs
Outlay for 1996-1997	Rs.	17.80 lakhs
Proposed outlay for 1997-1998	Rs.	52.00 lakhs
(including Rs. 25.00 lakhs under B.M.S.)		

PRIMARY HEALTH CENTRE.

At present there are Six Primary Health Centres are established upto VIIIth Five Year Plan. It is stated that during the plan two dispensaries are upgraded into P.H.C. but the additional staffs are not posted due to non approval from the Government of India. It is also further stated that one old dispensary was upgraded into P.H.C. at Village Naroli for which renovation work was taken up by the P.W.D. and the work is under progress. The following staffs are required for P.H.C. Amboli & Dudhani for which the details are as under.

FOR AMBOLI.

Sr.No.	Designation	Pay scale	No.of Post.
1.	Laboratory technician	975-1540	1
2.	B.E.E.	1200-2040	1
3.	Lady health visitor	1200-2040	1
4.	L.D.C.	950-1500	1
5.	U.D.C.	1200-2040	1
6.	Staff Nurse	1400-2600	1
7.	Class IV	750- 950	2

FOR DUDHANI.

1.	Laboratory technician	975-1540	1
2.	B.E.E.	1200-2040	1
3.	Health Visitor.	1200-2040	1
4.	L.D.C.	950-1500	1
5.	U.D.C.	1200-2040	1
6.	Staff Nurse	1400-2600	1
7.	Class IV	750-950	2

It is further stated that the department has made the expenditure for purchase of medicines and patient attended to Primary Health Centre and dispensary is shown below.

Sr.No.	Year	Total patients	Expenditure
1.	1993-94	1,70,601	28.85 lakhs
2.	1994-95	1,86,919	31.15 lakhs
3.	1995-96	2,16,587	34.85 lakhs

CONSTRUCTION PROGRAMME.

1.	Construction of IV type quarter for Medical officer, Amboli/Dadra.	8.00 lakhs
2.	Construction of post mortem room at PHC Dudhani.	1.00 lakhs
3.	Spill over work for renovation of PHC building at Naroli.	4.00 lakhs
4.	Construction of type III quarter 6 unit at PHC Naroli	12.00 lakhs
5.	Type III type quarters at PHC 4 unit	8.00 lakhs
6.	Construction of type III quarter at Amboli 2 unit.	4.00 lakhs
7.	Additional alternation at Mandoni PHC	3.00 lakhs
8.	Sheds for Govt. vehicle and ambulance for all PHCs.	12.00 lakhs

52.00 lakhs

An outlay under this programme for IXth Five Year Plan for the year 1997-2002 are proposed as under.

1. Construction work	52.00 lakhs
2. Purchase of medicines Rs.30.00 lakhs per year for all PHCs.	150.00 lakhs
3. Purchase of new vehicle in replacement of three old vehicle.	12.00 lakhs
4. Salary for additional staff @ Rs.4.00 lakhs per year	20.00 lakhs
5. Purchase of laboratory, surgical item and contingency @ Rs.15.00 lakhs per year.	75.00 lakhs
6. Maintenance of vehicle @ Rs.00.40 lakhs per PHC.	12.00 lakhs
Total	321.00 lakhs

Provision for Annual Plan 1997-98 as under:-

1. Construction as under.	
i) Construction of IV type quarter for Medical Officer Amboli.	4.00 lakhs
ii) Spill over work for renovation of PHC Naroli building.	4.00 lakhs
iii) Additional Alternation for Mandoni PHC	3.00 lakhs
iv) Construction of post mortem room at Dudhani PHC	1.00 lakhs
Total	9.00 lakhs

2. Purchase of medicines for PHCs	30.00 lakhs
3. Salary for additional staff.	1.00 lakhs
4. Purchase of laboratory, surgical and contingency.	10.00 lakhs
5. Maintenance of vehicle	1.90 lakh
Total	51.90 lakhs

Total Estimate expenditure for 9th Plan 321.00 lakhs

Against this estimate an Outlay of Rs. 100.00 lacs is proposed during 9th Plan and Rs. 79.00 lacs proposed for 1997-98 which include addl. fund of Rs. 25.00 lakhs under B.M.S.

Proposed Outlay for 1997-2002	Rs. 100.00 lakhs.
Approved outlay for 1996-97	Rs. 7.00 lakhs.
Proposed outlay for 1997-98	Rs. 79.00 lakhs.

COTTAGE HOSPITAL

Cottage Hospital is only Hospital for District level in the Administration. During the VIIIth Five Year Plan the said Hospital has been upgraded from 50 beds to 75 beds. The said Hospital is giving the treatment in emergency for U.T. people as well as adjoining district Gujarat and Maharashtra also.

At present the staff working in the Hospital is not sufficient, so it is very difficult to provide proper health care to the patient. 80% population of this Territory are of Adivasis and it is impossible for the poor tribal people of this area to spend and consult private Specialist doctor for their services and chronic diseases outside this Territory. As per recommendation of Planning Commission and the Ministry the following proposal is under consideration for creation of additional posts which is still awaited.

Following posts are under correspondence with the Ministry for which the details are as under.

Sr.No.	Name of posts	No.of post	Pay scale
1.	Medical officer	3	2200-4000
B.	Other staff.		
1.	Staff Nurse.	8	1400-2600
2.	Pharmacist (Allo.)	1	1350-2200
3.	Laboratory Tech.	1	975-1540
4.	U.D.C	1	1200-2040
5.	L.D.C	1	950-1500
6.	Electrician/ Lineman/wireman.	1	950-1500
7.	Class.IV/ward boy/14 Ward Aya/Safaiwala.		750-940
8.	Washerman	1	750-940

CONSTRUCTION(on next page)

CONSTRUCTION.

It is further stated that the department is also facing problem for residential accommodation for staff for which following proposal is proposed.

1. Construction of Type-IV - 6 Nos. Rs. 24.00 lakhs quarters for medical officers and Specialists.
2. Construction of Type-III - 6 Nos. Rs. 16.00 lakhs quarter for Pharmacist and other Supervisory staff.

Total Rs. 40.00 lakhs

It is further submitted that the department is providing meal, breakfast etc. to indoor patients. The scale of diet charges of Rs.6/- per patient per day which is very old and low rates and hence now this rate is required to be increased upto Rs.15/- per day so that better food can be served to indoor patients.

It is further stated that the department has made the expenditure for purchase of medicines and patient attended to Cottage Hospital for indoor and outdoor is shown below.

Sr.No.	Year	Total Patients.	Expenditure.
1.	1993-94	108967	30.00 Lakhs.
2.	1994-95	111756	21.50 Lakhs.
3.	1995-96	122256	23.50 Lakhs.

It is further stated that the department is having two old Ambulance which require to be replaced on condemnation hence it is proposed to purchase two Ambulance. It is also further stated that the department is not having facility to shift the dead body. The poor Adivasi patients and relatives of patients are suffering so much trouble to shift the dead body. As such it is necessary to purchase hearse van for the Cottage Hospital, Silvassa. The Provision for IXth Five Year Plan 1997-2002 are as proposed as under.

1. Construction of staff quarters for Cottage Hospital staff. Rs. 25.00 lakhs
2. Salary for additional staff & existing staff. @ Rs.10.00 lakhs per year. Rs. 50.00 lakhs

- | | | |
|----|--|-----------------|
| 3. | Purchase of medicines.
@ Rs.18.00 lakhs per year. | Rs. 90.00 lakhs |
| 4. | Purchase of surgical & laboratory items as well as maintenance of equipment i.e. X'Ray machine, ECG machine, sonography, & operation theatre. 3.50 lakhs per year. | Rs. 18.00 lakhs |

Total	Rs. 183.00 lakhs.
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Detailed break up of for the Annual Plan 1997-98 as under.

- | | | |
|----|---|------------------|
| 1. | Construction of staff quarters for medical officer & specialist. | Rs. 8.50 lakhs. |
| 2. | Salary of existing staff. | Rs. 1.50 lakhs. |
| 3. | Purchase of surgical item & laboratory item. & services for surgical equipment. | Rs. 3.50 lakhs. |
| 4. | Purchase of medicines. | Rs. 18.00 lakhs. |

Total	Rs. 31.50 lakhs.
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Proposed outlay for 1997-2002 - (Capital outlay Rs.25.00 lakhs)	Rs.183.00 lakhs.
Approved outlay for 1996-97 -	Rs. 30.00 lakhs.
Proposed outlay for 1997-98 - (Capital outlay Rs.5.00 lakhs).	Rs. 45.75 lakhs.

3. INDIGENOUS SYSTEM OF MEDICINES & HOMEOPATHY.

Under this scheme department is having one Ayurvedic clinic and homeopathy which is attached with the cottage Hospital for which purchase of medicines and other items are proposed are as under.

- | | | |
|----|--|-------------------|
| 1. | Salary for Homeopathy doctor. | - Rs. 4.00 lakhs. |
| 2. | Purchase of Homeopathic drug & other items. | - Rs. 1.25 lakhs. |
| 3. | Purchase of Ayurvedic medicines and other items. | - Rs. 4.00 lakhs. |

Rs. 9.25 lakhs.

Proposed outlay for 1997-2002	Rs. 9.25 lakhs
Approved outlay for 1996-1997	Rs. 2.00 lakhs
Proposed outlay for 1997-1998	Rs. 3.00 lakhs

4.) Other Programme

a) Direction & Administration.

This is continued scheme and it is proposed the contingency expenditure for maintenance of xerox machine, type machine and electronic machine and purchase of stationary and salary for existing staff. Detailed break up of expenditure as under.

1. Salary for existing staff	Rs.	9.00 lakhs
2. Contingency expenditure	Rs.	6.25 lakhs

	Rs.	15.25 lakhs

Proposed outlay for 1997-2002	-	Rs.15.25 lakhs.
Approved outlay for 1996-1997	-	Rs. 4.00 lakhs.
Proposed outlay for 1997-1998	-	Rs. 8.00 lakhs.

TRAINING.

As there is no training institution in this Union Territory, the department has to depute selected staff to neighbouring states like Gujarat, Maharashtra, and Goa for the training of Multipurpose Worker, Staff Nurse, Para Medical Worker, Laboratory Technician etc.

Hence an outlay of Rs.0.25 lakhs is proposed for the IXth Five Year Plan 1997-2002.

Proposed outlay for 1997-2002	0.25 lakhs.
Approved outlay for 1996-1997	0.50 lakhs.
Proposed outlay for 1997-1998	0.05 lakhs.

DRUGS AND FOOD.

This is continuing scheme of this department. Under this scheme one Assistant Drugs Controller and one Food Inspector are working at present. It is proposed to upgrade the post of Food Inspector in the pay scale of Rs.2000-3500. Looking to present workload of Food Inspector the matter is under correspondence with the ministry and the reply is still awaited. It is also required to be created the one post of U.D.C and L.D.C for maintenance of records for both the sections. It is also proposed to provide one jeep for the inspection purpose to drugs and Foods Officers. The detailed break up of proposed expenditure as under.

1. Salary for upgrading the post of Food Inspector.	-	Rs. 1.35 lakhs.
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2. Contingency for payment of Drug - Sample and food sample and material.	-	Rs. 2.00 lakhs.
3. Purchase of one jeep.	-	Rs. 4.00 lakhs.
4. Maintenance of vehicle.	-	Rs. 2.00 lakhs.

Total		Rs. 9.35 lakhs.
Proposed outlay for 1997-2002		Rs. 9.35 lakhs.
Approved outlay for 1996-1997		Rs. 1.00 lakhs.
Proposed outlay for 1997-1998.		Rs. 1.00 lakhs.

HEALTH EDUCATION

It is also continuing scheme. One Health Education Officer and one L.D.O are working for which provision has been kept as under.

1. Salary for existing staff.		Rs. 4.40 lakhs.
2. Purchase of Health Education material & celebration of Health Day.		Rs. 2.00 lakhs.

Total		Rs. 6.40 lakhs
Proposed outlay for 1997-2002		Rs. 6.40 lakhs.
Approved outlay for 1996-1997		Rs. 2.50 lakhs.
Proposed outlay for 1997-1998		Rs. 4.00 lakhs.

SANITATION PROGRAMME FOR SILVASSA TOWN.

This is an ongoing scheme operated by Medical and Public Health Department since long. The departments looked after the said programme in the Silvassa township headquarter of Dadra and Nagar Haveli. At present the District Panchayat & Gram Panchayat has been established so that said programme will be transferred immediately. The department has kept the provision for operation work of sanitation programme for the Silvassa Township. The detailed break up of expenditure is proposed for the IXth Five Year Plan 1997-2002.

Purchase of sanitation material = 1.00 Lakh per year.		Rs. 5.00 lakhs.
2. Payment to daily wages Safaiwala & drivers. (four drivers & 25 safaiwalas)		Rs. 35.00 lakhs.
3. Maintenance of vehicle = one truck, one tanker, one dumper placer.		Rs. 5.00 lakhs.

Total		Rs. 45.00 lakhs.

Proposal for Annual Plan 1997-1998.

1. Purchase of sanitation material	=	1.00 lakh.
2. Payment to daily wages Safaiwala and driver.	=	9.50 lakhs.
3. Maintenance of vehicle.	=	1.00 lakh.

Total		11.50 lakhs.

Proposed outlay for 1997-2002	=	45.00 Lakhs.
Approved outlay for 1996-1997	=	4.00 Lakhs.
Proposed outlay for 1997-1998	=	11.50 Lakhs.

Rural Dispensary /Mobile Dispensary

This is a continuous scheme of this department. Under this scheme department provides the treatment to backward and tribal of internal parts of people at their door steps as this territory is a rural area and there is shortage of Docotors in the Government Dispensaries/PHCs. It is also proposed to run one fullfledged Mobile Dispensary. The Mobile Dispensary will be of great use in the territory particularly in the remote and interior area.

The department proposes to purchase one diesel van and make it well equipped with basic medical facilities and para-medical staff. So that the same is useful for the purpose of mobile dispensary. The vehicle will be purchased in replacement of old vehicle. The details of proposed outlays for the IXth Plan 1997-2002 and Annual Plan 1997-98 is as under:

I. Rural Dispensary :	Proposed outlays (Rs. in lakhs)	
	IXth Plan (1997-2002)	Annual Plan (1997-98)
a) Purchase of Diesel Van & Maintenacne	4.00	4.00
b) Purchase of medicines & equipments	8.00	1.50
c) Continegencies	1.00	0.20
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Total	13.00	5.70
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II. Moblie Dispensary (New Scheme)	5.00	0.00

GRAND TOTAL UNDER MEDICAL & PUBLIC HEALTH:

1. PROPOSED OUTLAY	:1997-2002	Rs. 514.00 lakhs.
2. APPROVED OUTLAY	:1996-1997	Rs. 111.80 lakhs.
3. PROPOSED OUTLAY	:1997-1998	Rs. 169.00 lakhs.
+ ADDL. FUND RECEIVED UNDER B.M.S.		Rs. 50.00 lakhs

TOTAL FOR 1997-98	:	RS. 219.00 lakhs

WATER SUPPLY AND SANITATION:

1. NEW SCHEMES :

(TA) Work like augmentation of Silvassa Water Supply scheme and Dadra Water Supply Scheme are entrusted to Gujarat Water Supply & Sewerage Board (G.W.S. & S.B.). The progress of work is very slow, resulting in time over run and cost over run. There is a project of Under Ground Sewerage of Silvassa town. Estimate of 7 crores are prepared on the basis of basic rate of 1993-94 and Submitted to Ministry for approval. Gujarat Water Supply & Sewerage Board is very slow in executing the project leading to time over run and cost of run. Therefore it is proposed to create one division in Public Health Engineering and get this work done by the Union territory of Dadra and Nagar Hveli, Silvassa.

Post to be created for additional division.

Sr.No.	Name of Post	Pay scale	No.of Post
1.	Executive Engineer	3000-4500	1
2.	Deputy Engineer	2000-3500	4
3.	Junior Engineer	1400-2300	14
4.	Divisional Accountant	1400-2600	1
5.	Head Clerk	1350-2300	1
6.	U.D.C.	1200-2040	5
7.	L.D.C.	950-1500	8
8.	Draftmen	975-1540	1
9.	Tracer	975-1540	1
10.	Technical Asstt.	975-1540	12
11.	Driver	950-1400	4
12.	Peon/Atendants	750- 940	3
Total			55

Proposed outlay for 1997-2002 Rs.20.00 lakhs

Outlay for 1996-1997 Rs. --

Proposed outlay for 1997-1998 Rs. 1.00 lakhs

IB) NAME OF SCHEME: DIRECTION AND ADMINISTRATION

A separate water supply sub-dn. has been started functioning since 1978 and it is to be continued during the Ninth Five Year Plan period. There are sanctioned post of one Deputy Engineer, four post of Junior Engineers and eight post of Technical Assistant. Hence Pay & Allowances and other allowances an amount of Rs.14.00 lakhs will be required for the year 1997-98.

Proposed outlay for 1997-2002 Rs. 54.60 lakhs

Outlay for 1996-1997 Rs. 14.00 lakhs

Proposed outlay for 1997-1998 Rs. 14.00 lakhs

2. CONTINUING SCHEMES:

(II) URBAN WATER SUPPLY.

(A) AUGUMENTATION OF WATER SUPPLY SCHEME SILVASSA.

The Project of augumentation Silvassa water supply is entrusted to Gujarat Water Suply & Sewarage Board (C.W.S. & S.B.) of Govt. of Gujarat as deposit work. The Board has prepared Plan & Estimates of amounting to Rs.153.80 lakhs and Administrative approval is also acorded by Govt. of India vide letter No.Q/12039/1/86-CPHEEP, dtd.7.12.1990.

The Gujarat Water Supply & Sewarage Board has already completed the works of construction of underground sump, overhead tank laying of rising main etc. This Administration has deposited an amounting Rs.214.13 lakhs to the G.W.S. & S.B. till march 1996 and Rs.15.00 lakhs is approved for the year 1996.97. The original scheme was approved for an amount of Rs.153.80 lakhs.

The Gujarat Water Supply & sewerage board has prepared the revised estimate for an amount for Rs. 265.24 lakhs and it is submitted to Govt. of India for approval. Hence an amount of Rs. 45.00 lakhs is proposed for the year 1997-98.

Proposed outlay for 1997-2002 Rs. 150.00 lakhs.
Outlay for 1996-1997 Rs. 15.00 lakhs.
Proposed outlay for 1997-1998 Rs. 45.00 lakhs.

(B) AUGUMENTATION OF WATER SUPPLY SCHEME DADRA.

The Augumentation of Dadra Water Supply Scheme is entrusted to the Gujarat Water Supply and Severage Board of Govt. of Gujarat. The estimated cost of the Scheme is Rs.14.20 lakhs. This Administration has deposited an amount of Rs.7.59 lakhs till Sept.'95. It is assured that the scheme will be completed in curent year 1996-97. An amount of Rs.5.00 lakhs is approved during the year 1996-97. It is also proposed that remaining amount of final bill will be deposited during the financial year 1997-98 for which an amount of Rs.1.00 lakhs is proposed.

Proposed outlay for 1997-2002 Rs.10.00 lakhs
Outlay for 1996-1997 Rs. 5.00 lakhs
Proposed outlay for 1997-1998 Rs. 1.00 lakhs

(C) UNDER GROUND DRAINAGE SCHEME SILVASSA

There is no Sewerage Scheme for Silvassa Town at present. Hence it is proposed to take up Sewerage scheme at Silvassa town. The Gujarat Water Supply & Sewerage Board (G.W.S. & S.B.) of Govt. of Gujarat is entrusted with work for investigation and preparation of Plans & Estimate and execution of Scheme as deposit work.

The G.W.S. & S.B. has carried out preliminary survey and prepared the report for Silvassa under ground sewerage scheme latter amounting Rs. 720.88 lakhs net & Rs. 798.30 lakhs Gross. with E.T. & P. charges, for obtaining approval from Govt. of India, an amount of Rs. 0.05 lakhs is approved for the year 1996-97. An amount of Rs.0.10 lakhs is proposed for the year 1997-98.

Proposed Outlay for 1997-2002 Rs. 200.00 lakhs
Outlay for 1996-1997 Rs. 0.05 lakhs
Proposed outlay for 1997-1998 Rs. 0.10 lakhs

(III) RURAL WATER SUPPLY:-

(A) DRILLING OF BOREWELL WITH HANDPUMP.

During current plan period for 1996-97, it is proposed to construct 5 Nos. of Borewells with Handpump.

During the plan period 1997-98, it is proposed to takeup 60 Nos. of Borewells with hadpump, out of which 40 Nos. Borewells are likely to be completed upto March,1998. An amount of Rs. 1.40 lakh approved for the year 1996-97 and Rs. 16.30 lacs proposed for the plan period 1997-98. During Ninth Five Year Plan 1997-2002 it is proposed to provide 260 nos. borewells with handpump.

Proposed outlay for 1997-2002 Rs. 45.00 lakhs
Outlay for 1996-1997 Rs. 1.40 lakhs
Proposed outlay for 1997-1998 Rs. 16.30 lakhs

(B) Construction of Drinking waterwell :

During current annual plan period 1996-97 7 Nos of Dugwells are takeup. Out of which 5 Nos. are likely to be completed upto March, 1997 and remaining 2 Nos. of wells be spillover work for the year 1997-98.

During annual plan period 1997-98, 2 new Dugwells are proposed to be takenup, all are likely to be completed up to March,98 spillover work of 7 wells

will also be completed March, 1998. An amount of Rs. 21.1925 lacs approved for the year 1996-97 and Rs. 7.10 lacs proposed for the year 1997-98. During the ninth five year plan 1997-2002 it is proposed to provide 50 Nos. Dugwells.

Proposed outlay for 1997-2002	Rs. 100.00	lakhs
outlay for 1996-1997	Rs. 21.1925	lakhs
Proposed outlay for 1997-1998	Rs. 7.10	lakhs

(C) Piped water supply schemes to hamlets (Water tank stand, steel stand for Sintex tank etc.)

During the year 1996-97, 25 Nos. of Water Supply scheme are taken up. Out of which 20 Nos. of water supply scheme is likely to be completed upto March, 1997. During 1997-98, 8 Nos. of Water supply scheme proposed out of which 5 Nos. of water supply schemes likely to be completed upto March, 1998. An amount of Rs. 18.0375 lakhs is approved for the year 1996-97 and an amount of Rs. 18.40 lakhs is required to complete the spillover works and new work for the year 1997-98. During ninth five year plan it is proposed to provide 35 nos. Pipe water supply scheme.

Proposed outlay for 1997-2002	Rs. 100.00	lakhs
Outlay for 1996-1997	Rs. 18.0375	lakhs
Proposed outlay for 1997-1998	Rs. 18.40	lakhs

(IV) Construction of RCC overhead tank in premisses of Govt. housing complex.

The estimate is proposed for regular water supply to the Govt. Housing Complex at Silvassa. At present the Drinking water is supplying by direct pumping from 3 borewells situated at various places in town. However now it is proposed supply from ESR to avoid frequent interption of the water supply. An amount of Rs. 1.30 lacs is approved for the year 1996-97 an amount of Rs. 5.00 lakhs proposed for the year 97-98.

Proposed outlay for 1997-2002	Rs. 5.00	lakhs
Outlay for 1996-1997	Rs. 1.30	lakhs
Proposed outlay for 1997-1998	Rs. 5.00	lakhs

(V) Construction of an Approach Road for Intakewell site of Silvassa.

The Augumantation of Silvassa water supply scheme is in progress. The intakewell to be constructed in the bank of River Damanganga does not have proper approach. Hence it is proposed to provide al whether

Road to the Intakewell at the estimate cost of Rs.5.00 lakhs. It is proposed to start the work in the year 1997-98. An amount of Rs. 0.02 lakhs is proposed for the year 1996-97 and an amount of Rs.0.10 lakhs proposed for the year 1997-98.

Proposed outlay for 1997-2002 Rs. 5.00 lakhs
 Outlay for 1996-1997 Rs. 0.02 lakhs
 Proposed outlay for 1997-1998 Rs. 0.10 lakhs

(VI) For maintenance of existing submersible pumpset, water supply piped line, Dugewells, Govt.Vehicles, Electrical charges bill of water supply schemes, M & R to portable engine, Hand carts, Water Tanker, Purchase of Chalorinators etc. An amount of Rs. 23.00 lakhs is approved for the year 1996-97. An amount of Rs.20.00 lakhs is proposed for the year 1997-98.

Proposed outlay for 1997-2002 Rs. 100.00 lakhs
 Outlay for 1996-1997 Rs. 23.00 lakhs
 Proposed outlay for 1997-1998 Rs. 20.00 lakhs.

(VII) Construction of Garage for water tankers & Jeep.

This deptt. have 2 tankers, One jeep and 3 tempo for maintenance and supply of water in summer season. However, they are kept in open even in the monsoon period. This increase the corotion wear & tear of the Vehicle. It is therefore proposed to construct a garrage saporately for inspection.of vehicle and two water tanker.

Proposed outlay for 1997-2002 RS. 10.00 lakhs
 Proposed outlay for 1997-1998 Rs. 4.00 lakhs

(VIII) PURCHASE OF WATER TANKER.

Looking to the forest & hilly areas of this territory the sources of drinking water in summer seasons dries in interior areas. This deptt.is suppling drinking water through water tanker. This Department has got only two tanker, out of there one is very old, which is required to be replaced by new one. It is also proposed during the nineth plan 1997-2002 to procure three water tanker to over come the difficulties of drinking water in remote area.

Proposed outlay for 1997-2002 Rs. 5.00 lakhs
 Proposed outlay for 1997-1998 Rs. 1.00 lakhs

Total Proposed Outlay for 1997-2002 Rs. 804.60 Lakhs
 Total Outlay for 1996-97 Rs. 99.00 Lakhs.
 Total Proposed Outlay for 1997-98 Rs. 283.00 Lakhs.*
 (*including addi. fund of 100.00 lakhs for underground and sewerage Scheme Silvassa and 50.00 lakhs for Borewells/Dug wells under B.M.S.)

DNH

**CENTRALLY SPONSORED SCHEME OF RATIONALISATION OF
MINOR IRRIGATION STATISTICS SCHEME.**

INTRODUCTION:

Minor Irrigation Project is being implemented at the State/U.T. level by various departments with funds following from a number of independent sectors of Development and also with the help of institutional. The Irrigation Department is creating potential under Govt. Sector. The Block Level Agencies and Agriculture Department also have their schemes for granting loan and subsidy for construction of wells etc. for irrigation purposes. The Rural Development Agency also provided assistances for construction of such wells to small and marginal and SC/ST farmers. The farmers otherwise also avail of loan facility available to them through the Financial institutes like banks etc. which have grown up in the U.T. such a phenomenon has not only existing in this Union territory but also through out the country. However, the accurate statistical of the potential created and potential utilised etc. is not exactly available in the country as whole as in the States/U.T. This is because there is no proper coordination between the department dealing with the Minor Irrigation Project in the State/U.Ts for compiling and reporting the relevant data of the State/U.Ts. The Statistical Information based upon scientific method is necessary fair planning for others. Considering the lack of uniformity in the concept of terminology being used in a data relating to minor irrigation and the related matter of norms for minor irrigation structures.

A Centrally Sponsored Scheme with 100% assistance has been approved for the implementation of the scheme during VIIIth plan, and also continued for the IXth Five Year Plan. The Civil Division No. III (Irrigation Deptt.) PWD has been declared as Nodal department where statistical wing for coordination of Minor Irrigation Statistics pertaining to this U.T. has informed to the Ministry of Water Resources New Delhi. Earlier the Statistical Cell of the Planning and Statistical Department was functioning at Nodal Department for the purpose. But Consequent upon the filling up of the posts of M.I. Statistics scheme, this scheme has been transferred to Civil Division No. III (Irrigation) PWD March, 1996.

The following posts have been created and filled up which has been approved by the Ministry of Water Resources for the purpose.

Sr.No.	Designation	Pay scale	No.of Post
1.	Research Officer	2000-3500	1
2.	L.D.C.	950-1500	1
3.	Peon	750- 940	1

In addition to above posts, one more post of the Statistical Assistant in the pay scale of Rs.1400-2300 is proposed during 1997-98 for carrying out the work of tabulation of data and supervisory work in the field. Rs.0.25 lakhs token provision for 1997-98 for this post is kept in the budget for 1997-98.

The scheme will help in achieving very subjectives like undertaking studies for reconciliation of figures in statistics special surveys in between the census period for estimating yardsticks of additional area irrigated etc. which will be very useful for planning purpose.

Proposed outlay for 1997-2002 Rs.11.41 lakhs
Outlay for 1996-1997 Rs. 1.88 lakhs
Proposed outlay for 1997-1998 Rs. 1.90 lakhs

MAJOR HEAD : HOUSING:

(I) (a) GENERAL POOL HOUSING.

In the Administration of Dadra and Nagar Haveli, There are 1800 employees of various categories, we do not have adequate number of residential quarters for their accommodation. Therefore, majority of staff are staying in the rental accommodation.

Due to rapid industrialisation, there is a great demand of housing in the Silvassa, Capital of Territory. The private accommodation is not easily available and whenever, it is available the rent is so exorbitant, which is beyond the capacity of Government employees. It is proposed to construct 2 type V Quarters and 18 number of type IV Quarters. It is also proposed to construct additional 36 Quarters of type III categories and 36 number of Quarters for type II category and 48 quarters of type I category and construct One Govt. House.

Proposed outlay for 1997-2002	Rs. 357.00 Lakhs.
Proposed outlay for 1997-98	Rs. 85.00 Lakhs.

(b) PROVIDING INFRASTRUCTURE FACILITIES IN THE HOUSING COMPLEXES.

There are housing complexes for the employees of the various department of the Administration in Silvassa/ Tokarkhada. The required basic infrastructure like development of land, providing play ground, Garden, internal water supply, street light, marker place, scooter/cycle stand, Watchman Cabin, drainage etc., has yet not been provided. It is proposed to provide these basic facilities in the Govt. Housing complexes in Silvassa/Tokarkhada during the Ninth Five Year Plan 1997-200.

Proposed outlay for 1997- 2002	Rs. 25.00 Lakhs
Proposed outlay for 1997-1998	Rs. -----

(c) (i) CONSTRUCTION OF GOVERNMENT HOUSE AT SILVASSA.

Prior to 1993, the Governor of Goa was Ex-Officio Administrator for Union Territory of Dadra and Nagar Haveli. The Government of India has sanctioned the post of Administrator for U.T. of Dadra and Nagar Haveli, Daman & Diu.

There is no separate accommodation available for Administrator in this Territory. It is proposed to construct a Government House for the Administrator with other ancillary facilities like staff Quarters for security personnel, Attendants etc. during the Ninth Five Year Plan period.

Proposed outlay for 1997-2002 Rs. 25.00 Lakhs.
Proposed outlay for 1997-1998 Rs. 5.00 Lakhs.

(ii) LAND DEVELOPMENT, PROVIDING INTERNAL ROAD AND OTHER WORKS FOR CONSTRUCTION OF GOVERNMENT HOUSE.

As proposed above for construction of Govt. House for Administrator, the development work like land scaping, providing internal road, water supply, drainage, lighting, compound wall, garrage, Garden etc.. will also be required to be provided. It is therefore, proposed to take up these works during the Ninth Five Year Plan period.

Proposed outlay for 1997-2002 Rs. 25.00 Lakhs.
Proposed outlay for 1997-1998 Rs. 5.00 Lakhs.

The entire General Pool Housing required Rs. 432.00 Lakhs for the 9th Five Year Plan period and Rs. 95.00 Lakhs for the year 1997-98.

Proposed outlay for 1997-2002 Rs. 432.00 Lakhs
Outlay for 1996-1997 Rs. 65.00 Lakhs.
Proposed outlay for 1997-1998 Rs. 95.00 Lakhs.

POLICE HOUSING:

CONSTRUCTION PROGRAMME OF POLICE DEPARTMENT

(I) RESIDENTIAL :-

At present the Police Department of Dadra and Nagar Haveli is having 169 Nos. of residential accommodation at various places of Dadra and Nagar Haveli. We have total sanctioned strength of Police Force is 265 Nos. includes of the posts sanctioned for the Implementation of Protection of Civil Rights Act, 1955 and the SCs and STs (Prevention of Atrocities) Act, 1989. Looking to the position of residential accommodation available with the department and the total number of sanctioned strength, there are total shortfall of 96 Nos. of residential accommodations for Police Department. The shortfall of the quarters with its type and place of required are as under :-

Sr.No.	Place	Type of quarter			
		I	II	III	IV
1.	Silvasaa	3	54	12	4
2.	Khanvel	1	8	2	-
3.	Mandoni	-	4	-	-
4.	Rakholi	-	4	-	-
5.	Randha	-	4	-	-
TOTAL :-		4	74	14	4

Due to developing of industries in this Territory thereby increasing flow of outsider people & the tourists we have proposed to create some additional new posts under plan during Ninth Five Year Plan 1997-2002 for smooth running of Police Department. Therefore, looking to the aspect following additional residential accommodations for creation of new proposed posts will be required. The break-up of the required additional residential accommodatiuon during the Ninth Five Year Plan with its type and place of required are as under :-

Sr.No.	Place	Type of quarters			
		I	II	III	IV
1.	Silvassa	8	384	15	7
2.	Khanvel	2	70	5	1
3.	Dadra	-	10	-	-
4.	Naroli	-	10	-	-
5.	Kherdi	-	10	-	-
6.	Dokmardi	-	13	-	-
7.	Morkhal	-	13	-	-
8.	Khedpa	-	13	-	-
9.	Kilwani	-	3	-	-
10.	Mandoni	-	3	-	-
11.	Surangi	-	3	-	-
12.	Randha	-	3	-	-
13.	Rakholi	-	3	-	-
14.	Piparia	-	3	-	-
15.	Nasat	-	3	-	-
TOTAL :-		10	544	20	8

(II) NON RESIDENTIAL BUILDING :-

(1) The office of the Asstt. Inspector General of Police, Dadra and Nagar Haveli is located in old residential quarters and the office of the Addl. Superintendent of Police, Chief of Police, Police

Head Quarter, Police Inspector, Commandant of Home Guards, Wireless Station is located in the one building which is not sufficient. The building is very old i.e. pre-liberation time and almost dilapidated condition which is required to be dismantled and to construct new complex. Hence it is proposed to construct one new complex which includes office of the AIQP, IGP, ASP, COP, PHQ, PI, Commandant of Home Guards & Wireless Stations.

(2) At present the Police Department of Dadra and Nagar Haveli is having 25 Nos. of Govt. vehicles. There is no Garage and hence all vehicles are kept in open space. Hence it is proposed to construct one Garage at Silvassa to keep the all vehicles in Garage.

(3) The Police Department of this U.T. is not having Out Posts building at Naroli, Dudhani, Dadra, Kilwani, Mandoni, Kherdi, Randha, Rakholiu, Piparia and Masat. Hence it is proposed to construct Out Post building with facilities of One Office room/one staff room/writing room with two lock-up room at above places.

(4) The Police Department is not having Check Posts Building at Dadra, Naroli, Kherdi and Khanvel. The same are situated in a wooden structures which are badly required to be constructed. This department has also proposed to open new check posts at Dokmardi, Morkhal and Khedpa and hence it is proposed to construct Check Posts Building at above places.

(5) The Police Department of Dadra and Nagar Haveli is having 6 Nos. of horses for mounted police. At present the horse is kept near Hostel Building at Silvassa. The present arrangement made for horse is not quite adequate and hence it is proposed to construct Stable (Horse) with cabin for Horse handler at Silvassa.

(6) The Police Station Building at Khanvel is very small and hence it is proposed to construct one new Police Station Building at Khanvel.

(7) The Police Department of Dadra and Nagar Haveli is having 5 Nos. of Dogs, but there is no separate cabin for Dog Handler near dog kennel and hence it is proposed to construct cabin room for dog handler at Silvassa.

(8) The Police Department of Dadra and Nagar Haveli is not having a barrack for Police Personnel and hence it is proposed to construct a barrack for Police Personnel at Silvassa and Khanvel.

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Thus, the total estimated cost would be around 2000 lakhs. However, at present initially Rs. 122.74 lakhs are proposed for Ninth Five Year Plan 1997-2002. The same will be increased as per actual requirement on commencement of construction work of Residential/Non-Residential Building. The cost of component for acquisition of land for Police Department of Dadra and Nagar Haveli will be included in the total cost for the purpose. Token amount of Rs. 10.00 is proposed for Annual Plan 1997-98 under the Major Head '4055' PLAN Capital outlay on Police for Capital Expenditure.

Proposed outlay for 1997-2002	Rs.122.74 lakhs
Approved outlay for 1996-97	Rs. ----
Proposed outlay for 1997-98	Rs. 10.00 lakhs.

L.I.G./ M.I.G.(LOAN) HOUSING SCHEME:

INTRODUCTION

There are two housing plan schemes are being implementing at present in the Revenue Department as per pattern fixed by the Government of India vide their letter No. 11016/20/86-III dated 7th March, 1986 and revised scheme vide Government of India's letter No. I-11016/2/90-H-II dated 16-11-1992.

Name of Scheme :- 1) Middle Income Group Scheme,
2) Lower Income Group Scheme.

The Middle Income Group Housing Scheme and Lower Income Group Scheme are implemented by the Administration of Dadra and Nagar Haveli under which loan assistance is being provided to the persons of this Union Territory for construction of their residential house subject to fulfillment of certain criteria laid down under this scheme like the land should be in the name of applicant, building plans should be approved etc. The loan assistance is granted to the person who has no house in his name. Recently the loan assistance has been enhanced in view of the multifold increased in the cost of building materials and labour charges etc. to enable the loanee to construct his convenient residential house with the loan assistance.

Proposed outlay 1997-2002	:	Rs. 23.74 Lakhs.
Approved outlay 1996-97	:	Rs. 5.25 Lakhs.
Proposed outlay 1997-98	:	Rs. 5.35 Lakhs.

CONSTRUCTION ASSISTANCE TO SC/STS FOR RENOVATION OF HOUSES:

Name of Scheme :- Renovation of Houses.

Under this scheme, mangalore roofing tiles to replace thatched roof is supplied to the SC/ST persons of this U.T. During the Eighth Five Year Plan, 4391 persons have been given benefit under the scheme.

Performance:

During entire 8th Five Year Plan financial achievement was of Rs. 99.67 lakhs as against the approved outlay of 80.00 lakhs and beneficiaries covered were 5704 against the target of 4000.

Proposals for IXth Five Year Plan: (1997-2002)

As this scheme is being continued in the IXth Five Year Plan on same terms and conditions it is proposed to cover 4500 persons during entire IXth Five Year Plan period and for which an outlay of Rs. 90.00 lakhs is proposed.

Proposed outlay for 1997-2002	:	Rs. 90.00 lakhs	
Approved outlay for 1996-97	.....	Rs. 15.00	"
Proposed outlay for 1997-98	.....	Rs. 16.00	"
+ Addl fund under B.M.S.	.....	Rs. 15.00	"
		<u>Rs. 31.00</u>	"

GRAND TOTAL UNDER HOUSING:

(including Gen.Pool/ Police /LIG & MIG/ Renovation of Houses of SC/STs.)

PROPOSED OUTLAY FOR 1997-2002	.....	Rs. 668.48 lakhs
APPROVED OUTLAY FOR 1996-97	.....	Rs. 141.35 "
PROPOSED OUTLAY FOR 1997-98	.....	Rs. 156.35 "

MAJOR HEAD : MAJOR HEAD:- URBAN DEVELOPMENT.

INTRODUCTION:

Dadra and Nagar Haveli is a small Union Territory with an area spread over 48216.62 Hect. The Union Territory has a total population of 1.38 lakhs (1991) of which Urban population comprises of 0.12 lakhs and a rural population of 1.27 lakhs. Spatially the Union Territory comprises of two distinct divisions viz..., Dadra with '3' villages and Nagar Haveli with '68' villages and one census town.

Silvassa, the Notified Census Town is the only Urban Centre in the Union Territory with population of approximately 12000 (1991) constituting 8.24% of the total population. During the past few years there has been a sudden increase in the population due to :

- (i) The Growth Oriented Strategy of the Administration; and
- (ii) Tax Holiday Policy of the Central Government.

The sudden increase of population is particularly in Silvassa and Amli area. The population in these areas seems to have doubled by the year 1996. There has also been a considerable change in the economy of the region. There are a few pockets where Industrial Development has sprouted resulting in generating a good economic momentum in the Region. The region also has immense potential for tourism activities, which is now a major source of tourist attraction and still a few are being developed. All these activities are not only creating unbridled growth but also lacks in planned approach to development, resulting in shortage of housing particularly in the Urban area and pressure in the existing public utilities and service, creation of slums and unauthorised Development; and more so rapid exploitation of the local resources without considering the Environment Impact.

This requires remedying of our spatial approach to development by updating and improving our skills to cater to the new requirements of the Society. This obviously requires to strengthen our system and introduce new schemes and programmes by the approach through public participation which is reiterated in the 73rd and 74th constitutional Amendment Acts.

Consequently all these needs tuning up of the Planning Department by strengthening the staff and equipments on a priority basis. Against this

background the following Budget proposal for the IXth Five Year Plan and Annual Plan for this Department is prepared and it is divided into three major components

COMPONENT ONE :

Plan Administration and Establishment.

COMPONENT TWO :

Preparation of Regional Plan ; Master Plan; Zonal Plan; Site and Services Plan ; Landscape and Environmental Impact Assessment.

COMPONENT THREE :-

Implementation of various schemes and programmes within the purview of :

- (a) Urban Basic Services.
- (b) IDSMT Programme.
- (c) Tourism Development Policies.
- (d) Industrial Development Policies.
- (e) Programmes related to Rural Roads etc.

The proposal for the above components alongwith their justification is elaborated below :

COMPONENT ONE :

Planning Administration and Establishment.

At present there is only one Technical Personal in the department and the existing load of work is too heavy. The nature of work at present in the department is highlighted as follows :

1. Issue of Construction Permission; Approval for layout plan; and Issuing Occupancy Certificate. The above works are being carried out by Inspection of Sites, Scrutinising the drawings according to the Development Control Rules, 1994 and issuing of orders.
2. Preparation of Regional Plan (Already work has been given to BMRDA for preparation of a landuse plan for the Union Territory.) Master Plan and Zonal Plan (Preparatory work is under progress.)
3. Preparation of various Central Government and State Schemes for Implementation.
4. Other responsibilities related to other department as a member of various Committees etc.

5. Preparation of Annual Action Plan.
6. Convening and Attending various meetings (On an average 10 to 15 per month.
7. Other routine Administrative work.

Thus from the above, nature and amount of work load, the Department is grossly understaffed, thus strengthening of Technical and Non Technical staff is in priority for the next few years. Based on the above justification the following activities are planned during the IXth Plan Period.

1. Strengthening of Staff :

The following personal is proposal during the IXth Plan period alongwith their financial outlay.

Sr.	Designation	Pay Scale.	Exis-ting Post	Propo-sed Post	Financial Out-lay (in lacs)	
					1997-2002	1997-98
1	Associate Town Planner.	3000-5000	01	--	---	---
2.	Asstt./Junior Planner.	2200-4000	--	02	10.25	1.68
3.	Planning Asstt.	1640-2900	01	01	0.78	0.54
4.	Architect/ Engr.	1640-2900	--	02	1.56	1.08
5.	Computer Oper.	1640-2900	--	01	0.78	0.54
6.	Surveyor.	950-1600	--	01	0.44	----
7.	U.D.C.	1200-2040	--	01	0.53	----
8.	Personnel	1640-2900	--	01	0.78	----
9.	L.D.C.	950-1500	01	01	0.44	----
TOTAL....			04	10	15.56	3.84

Existing rates with 10% uncrease every year has been considered.

Proposed IXth plan 1997-2002

Rs. 0.10 Lakhs.
(Token provision)

Proposed Annual Plan 1997-98

Rs. 0.10 Lakhs.
(Token provision)

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3. Equipment :-

1. Computer :-

As there is an increase in the work load as mentioned above, the purchase of the computer would help us in reducing the manual time required to assess a plan. This computer will help us in keeping the case files and also updating the same. The computer with the specific contiguration is detailed below :-

Type And Configuration.	Financial Outlay (In Lakhs)
PLOTTER	4.1

Proposed IXth Plan (1997-2002)= 2.50 Lakhs.
Proposed Annual Plan (1997-98)= 1.10 Lakhs.

(ii) Air Conditioner :

An Air Condition for the computer room alongwith the furniture is required.

'A'

Type of Item	Financial Outlay (In Lakhs.)
1.5 TONNE AC WITH VOLTAGE STABLISER.	40,000/-

Proposed IXth Plan (1997-2002) = Rs. 40,000/-
Proposed Annual Plan (1997-98) = Rs. 40,000/-

(iii) Vehicle.

The nature of work requires lot of travelling around. Therefore the purchase of vehicle is proposed during the period 1998-99.

Make & Model.	Outlay (In Lakhs.)
Ambassador or Maruti Gypsy.	3.50

Proposed IXth Plan (1997-2002) : 0.10 Lakhs.
(TOKEN PROVISION)
Proposed Annual Plan (1997-98) : NIL

(iv) Drawing Equipment and other Machines :

It is imperative that once the stage for plan preparation commences, requirement of drawing tables and drafting equipment becomes essential. At present the Department has got very few tables and no stenciling is available. The following items are proposed for the IXth Plan period.

Sr.No.	Item.	Outlay (In Lakhs.)
1.	Zerox Machine.	1.25
2.	Drawing Table & Stools (5).	0.50
3.	Stenciling & Penset (Rotring) T/Scales etc.	0.25
TOTAL...		2.00

Proposed IXth Plan (1997-2002) = 2.00 Lakhs.
Proposed Annual Plan (1997-98) = 0.50 Lakhs.

COMPONENT ONE :

TOTAL IXTH PLAN (1997-2002) = 5.00 Lakhs.

ANNUAL PLAN (1997-98) = 2.00 Lakhs.

COMPONENT TWO : Preparation of Regional Plan, Master Plan, Zonal Plan, Sites and Services Plan, Landscape Plan and Environmental Impact Assessment.

BMRDA has already been given the task for preparation of a land use plan for the Union Territory of Dadra and Nagar Haveli. This plan will help us in preparation of District/Regional Plan as per the requirement of the 73rd and 74th Constitutional Amendment Acts. The Budget for preparation of these plans is estimated approximately.

1997-2002 = 34.90 Lakhs.

1997-98 = 12.00 Lakhs.

TOTAL COMPONENT TWO :

IXth Plan (1997-2002) = 34.90 Lakhs.

ANNUAL PLAN (1997-98) = 12.00 Lakhs.

COMPONENT THREE : STATE SHARE OF I.D.S.M.T.

The Union Territory of Dadra and Nagar Haveli is already having an unhabited growth of Development Activities without proper plan proposals. Therefore it is required to identify schemes under the various programmes for implementation. The department intends to take up certain specific programmes and schemes, not only in the Urban Area of Silvassa and Amli but also in the surrounding Rural Areas. Some of the schemes under which proposals are underway :

- (i) Basis Service Programme.
- (ii) Slums Upgradation Programme.
- (iii) Infrastructure Programmes.

(iv) For implementing the I.D.S.M.T. schemes the Union Government has already sanctioned an amount of Rs. 90.00 lakhs of which token provision of Rs. 5.00 lakhs has been released. Further instalment from the Central Share will be released only after providing the State Share in the Budget.

COMPONENT III. : Period : IXth Plan : 60.00 Lakhs.
ANNUAL (1997-98) : 1.90 Lakhs.

BUDGET SUMMARY.

Sr.No.	Item.	Financial Outlay IXth Plan 1997-2002.	Annual Plan 1997-98.
1.	Staff Strengthening	0.10	0.10
2.	Equipments.	5.00	2.00
3.	Plan Preparations.	34.90	12.00
4.	State Share of I.D.S.M.T.	60.00	1.90
TOTAL.		100.00	15.00

GRAND TOTAL (IN LAKHS)

PERIOD IXTH PLAN (1997-2002) = 100.00 Lakhs.
ANNUAL PLAN (1997-98) = 15.00 Lakhs.

MAJOR HEAD : INFORMATION AND PUBLICITY

1. DIRECTION AND ADMINISTRATION.

The Union Territory of Dadra and Nagar Haveli is tribal consisting of 80% tribal population. People are illiterate and it is absolutely necessary to make them aware of the Government activities. To make them aware and uplift them from below poverty line, the Administration is running various schemes. As such wide publicity of all the developmental activities of the schemes and programmes carried out by the Administration and schemes implemented by the Government of India are to be given.

At present, very limited activities being carried out in the department i.e. exhibition of film shows, issuing Press-Notes, Maintenance of T.V.Sets provided to each patelad headquarter and making arrangements of Bhavai Programme, folk dance etc. which are allotted to this Territory for performance the same in interior parts of the Territory by the Government of India, Songs and Drama Division, Pune.

In fact, the Publicity Department has to high light the activities and schemes run by the various departments of the Administration and schemes and project of Government of India by holding exhibition on the theme of the developmental activities and on the life and action of National leaders, arranging seminar, holding tours of journalists, issue of publications, folders, arranging various programmes on 20 Point Programmes etc.

But due to inadequate staff the department could not expand its activities. At present there is no qualified and trained officers in this Publicity department. There is only one post of Field Publicity Officer in the scale of Rs. 1400-2300 (Non Gazetted) which is required to be upgraded in the pay scale of Rs.2000-3500 (Gazetted) for which the matter has under active consideration with the Government of India, Ministry of Information and Broadcasting New Delhi and the Administration of Dadra and Nagar Haveli. The existing post of Field Publicity Officer in the pay scale of Rs.1400-2300 (Non Gazetted) will be redesignated as Field Publicity Assistant on creation of above stated post of Field Publicity Officer (Gazetted) only. In addition to above, it is also proposed to create following posts in the Publicity Department with a view to strengthening the activities.

1. Upper Division Clerk. Rs. 1200-2040 : 01 No. Post.
2. Lower Division Clerk. Rs. 950-1500 : 02 Nos. Posts.

3. Driver. Rs. 950-1500 : 01 No. Post.
4. Peon. Rs. 750-940 : 01 No. Post.

The financial Outlay towards the Pay and Allowances of these posts as token provision for the financial year 1997-98 is proposed for 00.50 lacs.

Moreover, it is also stated that the department is having one Town Hall which was constructed in the year of 1965 having some Renovation like providing an arch gates-2 Nos. with cattle proof arrangement at the entrance, improvement of front side elevation to the existing building, providing of compound wall surrounding the Town Hall premises, Addition/improvement of existing w/c and provide bathing facilities, providing of proper sanitation arrangements and providing of bore well with water storage tank and pipe line etc. For these purpose, a token provision of Rs. 10.00 lacs under capital head "4220" in B.E. 1997-1998 PLAN is to be made by the PWD Civil Division (Building) Dadra and Nagar Haveli, as it has already been informed vide this office letter No. Adm/FPO/Acctt/403/96 dated 03.09.1996.

Total outlay of Rs. 18.00 lacs is proposed for Ninth Five Year Plan 1997-2002.

Proposed outlay : 1997-2002 : Rs. 10.50 Lacs.
Approved Outlay : 1996-1997 : Rs. 01.45 Lacs.
Proposed Outlay : 1997-1998 : Rs. 0.50 Lacs.

2. ADVERTISEMENT AND VISUAL PUBLICITY.

The department has provided colour T.V. sets in each patelad headquarter for Community viewing purpose. Maintenance of these sets is being carried out by the department, for which Rs. 10.00 lacs is proposed in Ninth Five Year Plan 1997-2002 including maintenance of equipments related to addressing system which is also being carried out by the department during Government functions/VVIP/VIP/ visits etc.

Further the department is also exhibiting film shows in the interior parts or the Territory. For the purpose of exhibition of film shows, the department intends to purchase Audio Visual Van and Video Projector. For these purpose, the department has proposed total Outlay for the financial year 1997-98 for Rs. 08.50 lacs.

Proposed Outlay : 1997-2002 : Rs. 10.50 Lacs.
Approved Outlay : 1996-1997 : Rs. 00.40 Lacs.
Proposed Outlay : 1997-1998 : Rs. 02.50 Lacs.

3. PRESS INFORMATION AND PUBLIC RELATIONS:-

There are many developmental works which are required to be highlighted through Press/Radio and Television Media and therefore it is necessary to conduct Press Tour/Visit of Doordarshan Team and All India Radio team to be invited from the neighbouring States of Gujarat/Maharashtra and they may also be apprise with the developments took place and proposed developmental programmes. To meet the expenditure on their travel, lodging and Boarding, an outlay of Rs. 01.00 lacs is proposed for the Ninth Five Year Plan 1997-2002.

Proposed Outlay. : 1997-2002. : Rs. 01.00 Lacs.
Approved Outlay : 1996-1997 : Rs. 00.20 Lacs.
Proposed Outlay : 1997-1998 : Rs. 00.30 Lacs.

4. SONGS AND DRAMA.

The Information and Publicity Unit is arranging Bhavai, Folk Dance and Culture programme etc. with the collaboration of Songs and Drama Division, Pune and West Zone Cultural Centre, Udaipur and also programmes being organised by the Administration. For this purpose and considering due maintenance of the Town Hall etc. an Outlay of Rs. 01.00 lacs is proposed for the Ninth Five Year Plan 1997-2002.

Proposed Outlay. : 1997-2002 : Rs. 01.00 Lacs.
Approved Outlay. : 1996-1997 : Rs. 00.20 Lacs.
Proposed Outlay. : 1997-1998 : Rs. 00.20 Lacs.

5. PHOTO SERVICES.

The Publicity Department is also arranging for coverage of Photography and Video Recording as per necessity during visit of high dignities, National Programmes and Official functions for Press Publicity and record. For this purpose, an outlay of Rs. 02.00 lacs is proposed for the Ninth Five Year Plan 1997-2002.

Proposed Outlay. : 1997-2002 : Rs. 02.50 Lacs.
Approved Outlay : 1996-1997 : Rs. 00.20 Lacs.
Proposed Outlay : 1997-1998 : Rs. 00.50 Lacs.

6. PUBLICATION.

The department is bringing out calander highlighting the developmental activities and Culture of the tribals through photographs on calander. But

DNH

since last 3-4 years, the same has been brought out jointly by Daman Administration. Therefore, now for the purpose of highlighting activity, the department intends to bringing out Booklets, Magazines, put the hoardings etc. at the important places of Territory. For this purpose, an outlay of Rs. 05.00 lacs during the Ninth Five Year Plan 1997-2002.

Proposed Outlay. : 1997-2002. : Rs. 05.00 Lacs.
Approved Outlay. : 1996-1997. : Rs. NIL.
Proposed Outlay. : 1997-1998. : Rs. 01.00 Lacs.

7. SEMINAR/EXHIBITION/CONFERENCE AND REGIONAL AND NATIONAL FESTIVALS :

The Administration of Dadra and Nagar Haveli has decided to participate and represent the tableaux in Republic Day Parade at New Delhi scheduled on every year. The Administration has also made such efforts for presenting tableaux in Republic Day Parade at New Delhi since last three years, but it was not selected by the Expert Committee of Ministry of Defence, new Delhi. During the current financial year 1996-97, an amount of Rs. 08.55 lacs have been kept for the purpose and it is hoped for the selection to represent the tableaux in ensuing Republic Day Parade Scheduled on 26th January, 1997. For this purpose, an outlay of Rs. 51.00 lacs is proposed for Ninth Five Year Plan 1997-2002. Further, the department is also exhibiting the film shows through film projector in the interior parts of the Territory for entertainment of the tribals, as there are only two cinema hall in existence located at the urban area i.e. at Silvassa only. For the purpose of exhibition of film as explained above, 16mm full length film as well as documentary films are to be purchased from the reputed dealers and Films Divison of Government of India of neighbouring States of Gujarat/Maharashtra. For these purpose explained above, an outlay of total Rs. 51.00 lacs is proposed for the Ninth Five Year Plan 1997-2002.

Proposed Outlay. : 1997-2002 : Rs. 16.50 Lacs.
Approved Outlay. : 1996-1997 : Rs. 08.55 Lacs.
Proposed Outlay. : 1997-1998 : Rs. 6.00 Lacs.

TOTAL OUTLAY PROPOSED FOR NINTH FIVE YEAR PLAN.

Proposed Outlay. : 1997-2002 : Rs. 47.00 Lacs.
Approved Outlay. : 1996-1997 : Rs. 11.00 Lacs.
Proposed Outlay. : 1997-1998 : Rs. 11.00 Lacs.

WELFARE OF SCHEDULED CAST SCHEDULED TRIBES & OBC

Share of Dadra and Nagar Haveli towards share capital contribution to SC/ST Corporation during the year 1995-96 worked out to Rs.10,52,422/- which has already been released by the DNH Administration. No more share is required on behalf of the Dadra and Nagar Haveli. However, a token provision of Rs. 1.00 has been proposed during annual plan 1997-98.

Total approved outlay for 1996-97	Rs. 1.00 lakh
Total Proposed outlay for 1997-98	Rs. 1.00 lakh

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MAJOR HEAD : EMPLOYMENT

INTRODUCTION

The Employment Exchange will be continuing in the Ninth Five Year Plan 1997-2002 period with the existing staff viz (1) Employment Officer (2) Statistical Asstt. (3) L.D.C. (4) Peon.

After the enforcement of Employment Exchange (CNV) Act, 1959 in the Union Territory in 1982, the Employment Exchange functions on the lines of the National Employment service Manual and instructions and guidelines issued from time to time by the Ministry of Labour (DGE&T).

The Union Territory is a tribal and backward area with about 80% of the population belonging to tribals. However, it is fast developing into an industrial area as it is surrounded by other large industrial areas like Vapi, Daman Valsad which involves collection of large statistical data on Employment Market situation to serve the need of both the employers and job seekers. Moreover the number of Industrial Estate have also increased to four and some private industrial estate have also been developing in the Union Territory. Thus the importance of liaisoning between employers and employees through the Employment Exchange has also been becoming precise.

On account of poor literacy among job seekers they need constant guidance and motivation for jobs in industries self employment avenues etc.,

In order to render better service to the employers and job seekers and also for proper planning policies of this Administration as well as for feeding the data to the Planning Commission/Ministry of Labour (DGE&T) this Administration had put up a proposal for creation 4 posts in the Eight Five Year Plan but same was turned down by the Ministry on the grounds that this U.T. of D. & N.H. is of small size and the number of registered candidates is small. However, this Administration has now proposed to put up a proposal to create one post of computer operator in the scale of Rs. 1400-2300 so that the working system can be carried out as per the N.E.S.M. as per the recommendation of Internal Work Study Unit of Ministry of Labour, New Delhi. However, no outlay is proposed during 1997-98. Adequate provision will be kept on hearing from the Ministry. A token provision of Rs. 1.00 is kept during IXth Five year Plan 1997-2002.

Proposed outlay for 1997-2002	Rs. 1.00 Lakhs.
Approved Outlay for 1996-97:	Rs. 1.50 Lakhs.
Proposed outlay for 1997-98	Rs. 0.00 Lakhs.

MAJOR HEAD I.T.I.

I. INTRODUCTION

Under the Craftsman Training Scheme, the Union Territory of Dadra and Nagar Haveli Administration has established one Industrial Training Institute at Silvassa in the year of 1976 providing job oriented training to the youths of Dadra and Nagar Haveli with following nine courses.

1. Electrician.
2. Wireman.
3. Turner.
4. Fitter.
5. Welder.
6. Mech. Motor Vehicle.
7. Mech. Radio & Television.
8. Mason & Building Constructor.
9. Secretarial Practic for Girls only.

At present all the above nine courses have been in force with intake capacity of I.T.I. 136 trainees.

II. APPRAAISALS OF EIGHT FIVE YEAR PLAN 1992-97.

The outlay approved for the VIIIth Five Year Plan by the Planning Commission is Rs. 65.00 lakhs. The breakup of the outlay yearwise approved by Planning Commission and Actual Expenditure incurred by the department during the plan period are as under :

Year	Outlay approved by Planning Commission.	Actual Expndr. incurred by the Department.
1992-93	13.00 Lakhs.	13.00 Lakhs.
1993-94	13.00 Lakhs.	13.00 Lakhs.
1994-95	10.00 Lakhs.	18.00 Lakhs.
1995-96	19.00 Lakhs.	22.00 Lakhs.
1996-97	17.00 Lakhs.	49.62 Lakhs. (Anticipated)
	72.00	

A NEW SCHEME : NIL

B. CONTINUING SCHEME

B.1 NAME OF SCHEME : CRAFTSMAN TRAINING SCHEME :

B.2 OBJECTIVE :

Looking to the importance of the Technical Training and fast development of the territory, the Administration of Dadra and Nagar Haveli has established an Industrial Training Institute at Silvassa in the year of 1976 with following trades for providing job oriented training to the youths of the Dadra and Nagar Haveli.

1. Electrician.
2. Wireman.
3. Turner.
4. Fitter.
5. Welder.
6. Mech. Motor Vehicle.
7. Mech. Radio & Television.
8. Mason & Building Constructor.
9. Secretarial Practic for Girls only.

During the VIIIth five year plan 1992-97, the department has been decided to introduced following four new trades in phase manner.

1. Machanatic Refrigeration & Air Conductioning.
2. Plumber.
3. Sheet Metal Worker.
4. Printing Machine Operator.

The Planning Commission, New Delhi has also principally greed to introduce all the above trades in I.T.I., Silvassa during sthe plan period 1992-97. The Ministry of Labour, New Delhi has also been given sanction to introduce the above four new trades and also directed to create the Group 'C' posts as per power delegated under Delegation of Finance Power Rules. Accordingly, the department has been moved the proposal for creation of posts for above mentioned new trades to start in phase manner. The proposal is still not finalised by the Govt. of India, Ministry of Labour, New Delhi. Moreover, the Administration was decided to start Dr. B.B.A. Govt. Polytechnic College in the premises of the Industrial Training Institute at Silvassa by sparing of two buildings of the I.T.I. and same was started in the year of 1994 hence, due to shortage of seating arrangement, shortage of funds and staffs, the above four new trades havee not introduced by the department during the VIIIth Five Year Plan 1992-97 and therefore, department is further decided to introduced following four new trades looking to the requirement of new industries coming in Dadra and Nagar Haveli during the Ninth Five Year Plan 1997-2002 in phase manner.

Sr. No.	Name of Courses.	Duration of course.	Nos. of seats.
1.	Refrigeration and Air Conditioning Mechanic.	Two Years.	32
2.	Plumber.	One Year.	16
3.	Instrument Mechanic.	Two Years.	32
4.	Draughtsman(Civil)	Two Years.	32

B.3 Pattern of Assistance :

3.1) Existing pattern of Assistance :

i) Grant of Stippend to SC/ST Trainees.

At present the Administration provides Stipend of Rs. 150/- p.m. to SC/ST trainees and Rs. 100/- p.m. to Non SC/ST trainees whose parents' income does not exceed to Rs. 6000/- per year as per approval given by the Ministry of Labour, D.G.E.&T, New Delhi vide their letter No. DGET-1(3)/85-TC dated 21.1.86.

3.2 Reference number of the Ministry vide which the pattern of assistance was approved.

The pattern of assistance shown at 1 above has approved by the Ministry of Labour, Directorate General of Employment and Training, New Delhi vide their letter No.DGET-1(3)/85-TC dated 21.01.1986 w.e.f. 01.02.1986.

3.3 Revised pattern of Assistance proposed.

From 1st February, 1986, the Administration has paying stipend of Rs. 150/- p.m. to SC/ST trainees and Rs. 1000 p.m. to non SC/ST trainees in I.T.I. Dadra and Nagar Haveli, Silvassa as approved by the Ministry of Labour, vide their letter No.DGET-1(3)/85-TC dated 21.01.1986. This letter also put a condition at para (2), that the candidate whose parents/guardians income does not exceed Rs.6,000/- per annum will only be eligible to get stipend. The Planning Commission had, of late, redefined and refixed the poverty line at Rs.11,000/- p.a. for rural areas and Rs. 11,850/- p.a. for Urban areas. In the Industrial Training Institute of nearby UT of Daman and Diu which is under the same Administration as the ITI of Dadra and Nagar Haveli there is no such income limit for payment of stipend. There is a strong demand from the parents of trainees of

I.T.I. Silvassa UT of Dadra and Nagar Haveli that they should not be discriminated against and be treated at par with the Industrial Training Institute of UT of Daman & Diu and therefore, the UT Administration has made reference to the Ministry of Labour, Director General of Employment and Training, Government of India, New Delhi to remove the income limit for payment of stipend to I.T.I. Trainees in Dadra and Nagar Haveli. The matter is under active consideration with the Ministry of Labour, New Delhi and therefore, the following provision have been proposed during the Ninth Five Year Plan 1997-2002.

Outlay proposed : 1997-2002 : 10.00 Lakhs.
 Outlay approved : 1996-1997 : 02.00 Lakhs.
 Outlay proposed : 1997-1998 : 02.00 Lakhs.

B.3 2) Education Tour by Trainees.

As per the guideline given in the Industrial Training Manual and main object of the scheme is to provide facility to the trainees for undertaking Educational Tour in place of interest relating to obtain idea of the actual working condition during the training period for a week near by Industrial Workshops. During the Educational Tour, the trainees will be entitled a daily allowances as per with the minimum rates payable to Group 'C' employees of the U.T. Administration and as per I.T.I. Training Manual. The following outlay is proposed for Ninth Five Year Plan 1997-2002.

Outlay Proposed.: 1997-2002 : 1.00 Lakhs.
 Outlay Approved.: 1996-1997 : 00.25 Lakhs.
 Outlay Proposed.: 1997-1998 : 00.00 Lakhs.

B.4 Funds sought for :-

B.4 1) Establishment expenditure.

a) Posts.:- i) Post created and Filled in (continuing).

Sr.No	Designation.	Pay scale.	No.of seats
CONTINUING POSTS.			
1.	Group Instructor.	2000-3200	01
2.	Vocational Instructor.	1400-2600	09
3.	Store Keeper (Tech).	1400-2600	01
4.	Dresser.	800-1150	01
5.	Driver.	950-1500	01
6.	Watchman.	750-940	02
7.	Sweeper.	750-940	02

ii) POST TO BE CREATED.

1. Group Instructor.	200-3200	01
2. Vocational Instructor.	1400-2600	07
3. Upper Division Clerk.	1200-2040	01
4. Lower Division Clerk.	950-1500	01
5. Attendent.	750-940	03

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The following outlay is proposed for establishment during the Ninth Five Year Plan 1997-2002.

Outlay proposed. : 1997-2000 : 60.00 Lakhs.
Outlay approved. : 1996-1997 : 11.50 Lakhs.
Outlay proposed. : 1997-1998 : 12.00 Lakhs.

B.4 1 b) Other Expenditure.

1) Purchases.

1. Purchase of Tools, equipment and Machinery for existing and proposed trades.	5.75 Lakhs.
2. Purchase of Raw materials for existing and proposed trades.	20.00 Lakhs.
3. Supply of Uniforms to trainees and Technical staffs of I.T.I.	1.00 Lakhs.
4. Office Expenses (including purchase of furniture/stationery/telephone/fuel and vehicles etc.).	5.00 Lakhs.
5. Other Charges.	0.25 Lakhs.
6. Repairs and Maintenance of Tools and Machinery of I.T.I.	5.00 Lakhs.

	37.00 Lakhs.

The following outlay is proposed for Ninth Five Year Plan 1997-2002.

Outlay Proposed : 1997-2002 37.00 Lakhs.
Outlay Approved : 1996-1997 3.50 Lakhs.
Outlay Proposed. : 1997-1998 4.00 Lakhs.

B4 2 c) WORKS.

The following works have been proposed during the Ninth Five Year Plan 1997-2002.

- i) Construction of New Workshop building for Instrument (Mech.) and Draughtman (Civil) trades.
- ii) Construction of theory class room and staff rooms.
- iii) Construction of additional hostel rooms.

The following outlay have been proposed for above works during the Ninth Five Year Plan 1997-2002.

Outlay proposed. 1997-2002 : 19.00 lakhs.

Outlay approved. 1996-1997 : 00.25 lakhs.

Outlay proposed. 1997-1998 : --

B.5 Outlay proposed.

5.1) Total for U.T. 313.25 Lakhs.

Ninth Five Year Plan 1997-2002.

ANNUAL PLAN.

1997-1998 : 50.60 LAKHS.

1998.1999 : 62.00 LAKHS.

1999-2000 : 65.00 LAKHS.

2000-2001 : 66.50 LAKHS.

2001-2002 : 69.15 LAKHS.

TOTAL.: 313.25 Lakhs.

B.1 Name of scheme : APPRENTICESHIP ACT 1961.
IMPLEMENTATION.

B.2 OBJECTIVE

The U.T. Administration of Dadra and Nagar Haveli has introduced the Apprenticeship Training Scheme as per Apprenticeship Act, 1961 by covering the Industries within the U.T. of Dadra and Nagar Haveli.

B.3 Pattern of assistance, if any :-

3.1) Existing pattern of Assistance :-
Fully Centrally assistance.

3.2) Reference number etc : Not applicable.

3.3) Revised pattern of assistance
Proposed :- Nil.

B.4 FUND SOUGHT FOR :

B.4 1) Establishment Expenditure :

a) Posts :

Sr.No.	Designation	pay scale	No. of posts
1.	2.	3.	4.

i) posts created and filled in (continuing)

-----Nil-----

ii) Posts to be created :-

1.	Surveyor	2000-3200	01
2.	Jr.Tech.Assistant	1200-2040	01
3.	Upper Division Clerk.	1200-2040	01
4.	Peon	750-940	01

At present the Principal, Industrial Training Institute, Silvassa and one Vocational Instructor (Welder) of ITI, Silvassa are looking after the scheme in addition to their own duties. The R.I. Classes of the trainees coming from the various industries have been conducting regularly in I.T.I., Silvassa by engaging the staff of I.T.I. both Technical and Non Technical. Under the Apprenticeship Training Scheme, the following trades have been covered.

1. Electrician.
2. Wireman
3. Turner.
4. Fitter.
5. Welder.
6. Mech. Motor Vehicle.
7. Mech. Radio & T.V.

For better implementation of the scheme in the U.T. of Dadra and Nagar Haveli, the department proposed to create some technical and non technical posts as mentioned above during the VIIIth five year plan 1992-1997. The proposal for creation of posts have been sent to the Ministry of Labour, New Delhi. The following provision have been proposed during the Ninth Five Year Plan 1997-2002.

OUTLAY PROPOSED	:	1997-2002	:	5.00 lakhs.
OUTLAY APPROVED	:	1996-1997	:	0.50 lakhs.
OUTLAY PROPOSED	:	1997-1998	:	1.00 lakhs.

b) OTHER EXPENDITURE :

- 1) Purchase of Raw material for : Rs.00.00 lakhs.
Annual Examination.
ii) Office Expenses (purchase of : Rs.00.00 lakhs.
furniture/stationery/vehicle/
fuel etc.)

Rs. 00.00 lakhs.

B.1) NINTH FIVE YEAR PLAN 1997-2002 :

ANNUAL PLAN

1997-1998	:	1.00 Lakhs
1998-1999	:	1.00 Lakhs
1999-2000	:	1.00 Lakhs
2000-2001	:	1.00 Lakhs
2001-2002	:	1.00 Lakhs

TOTAL 5.00 Lakhs

B 5.2 Flow of outlay to District plan : Nil.

B6. Employment Potential :

B6.1 to B 6.2 ar Nil.

GRAND TOTAL OF NINTH FIVE YEAR PLAN

1997-2002 : ANNUAL PLAN

1997-1998	:	19.00 lakhs
1998-1999	:	27.00 lakhs
1999-2000	:	28.00 lakhs
2000-2001	:	28.00 lakhs
2001-2002	:	30.00 lakhs

Grand Total: 132.00 lakhs

Annual Plan 1997-98 Rs. 19.00 lakhs.

MAJOR HEAD: SOCIAL SECURITY AND WELFARE

I. INTRODUCTION:

In this Union territory where the people are predominantly tribals, Social Welfare Scheme have considerable importance and impact on the lives of Scheduled Castes and Scheduled Tribes because the scheme implemented by the Administration through various department ultimately aim at the welfare and development of Scheduled Castes and Scheduled Tribes in particulars. The Soicial welfare department implement the schemes which are benefited to specific categories of economically poor persons such as physically handicapped persons, students, women and children and old aged persons.

II. APPRAISALS OF EIGHT FIVE YEAR PLAN 1992-97:

The schemes shown in the appended schedule were implemented under the Sector of Social Security and Welfare during the Eight Five Year Plan. The details regarding toral approved outlay and yearwise Annual approved outlay by planning commission and Actual expenditure incurred during the year 1992-96. and anticipated for 1996-97. is shown against each scheme.

A. NEW SCHEME:

1. Name of Scheme: DIRECTION AND ADMINISTRATION:

The activities of the department have been increased manifold by providing extension services and field visits of Social Welfare Officer and his field staff for implementing the various activities/schemes. The department is organising many function such as Mahila Shibirs, cultural programme, celebration of important National events and to motive the traibal and other backward class population for taking advantage of various social welfare schemes. Therefore, the posts shown below in A.4(a) were proposed for creation during Eight Five Year Plan for implementation of ongoing schemes and the following new schemes also.

1. Creation of Social Welfare centre at 4 patelads.
2. Financial assistance to sick persons from weaker section.
3. Welfare of children in need care and protection.
4. Financial assistance to widows/Divorces and deserted women.

The matter has already been referred to Government of India, Ministry of Welfare for obtaining sanction for creation of posts which is still awaited.

Pattern of assistance, if any: Not applicable.

Fund sought for:

A.4.1) Establishment :

IXth Five Year Plan Rs. 4.08 lakhs
Annual plan 97-98 Rs. 1.00 lakhs

a) Post to be created:

Sr.No.	Designation	Pay scale	No.of Post
1.	U.D.C.	1200-2040	1
2.	L.D.C.	950-1500	2
3.	Mukhya Sevika	1400-2300	1
4.	Driver	950-1400	1
5.	Social worker	950-1500	4
6.	Welfare Officer (Extension officer)	1400-2300	1

Proposed outlay 1997-2002 Rs. 5.00 lakhs
Outlay for 1996-1997 Rs. 00.50 lakhs
Proposed outlay 1997-1998 Rs. 1.00 lakhs

2. Name of Schemes: FINANCIAL ASSISTANCE TO SICK PERSONS FROM WEAKER SECTION.

The potential of poor family has to go for surgery/and other expenditure medical treatment at specialists/clinic/hospital for the reasons that such treatment is not available at level of Government run hospital. The patient may be granted medical aid, considering amounts as recommended by the specialist shall be paid to the patient whose income from all sources does not exceed Rs.1500/- .

Pattern of assistance, if any: Patient whose annual income from all sources does not exceed Rs.1500/- per annum.

Proposed outlay for 1997-2002 Rs. 0.25 lakhs
Outlay for 1996-1997 Rs. 0.05 lakhs
Proposed outlay for 1997-1998 Rs. 0.05 lakhs

3. Name of Schemes: WELFARE OF CHILDREN IN NEED CARE AND PROTECTION.

This schemes is proposed to be implemented in the territory for providing social security to the orphanage, abandoned, destitute or parentless children and also dealquent children committed under the court orders. Such children who include boys and girls will be admitted in the Home and will be provided food, clothes and medical treatment, education and vocational training for their rehabilitation for becoming a good citizen of the society and National. The children in the group 6 to 18 years will be given admission. The scheme is to be started with 10 children of the above nature.

Proposed outlay for 1997-2002 Rs. 0.50 lakhs
Outlay for 1996-1997 Rs. 0.25 lakhs
Proposed outlay for 1997-1998 Rs. 0.10 lakhs

4. Name of Schemes: FINANCIAL ASSISTANCE TO WIDOW/ DIVORCED DISERTEED WOMENS.

In this Union territory of Dadra and Nagar Haveli, scheme of financial assistance to blind, old, infirm and physical handicapped persons, is implemented. In the said scheme, widows/divorced/deserted women are not covered for the purpose of granting financial assistance. The scheme of financial assistance to widows divorced and deserted women, in the age group of 18 to 55 years is proposed to be implemented. Under the scheme, the women who have no means of income is proposed to be paid an amount of Rs.1200/- annually whereas the women whose family income does not exceed Rs.3500/- per annum will be given Rs.60/- per month for maintenance of their life. As regards, maintainance their kids, an amount of Rs.50/- per child will be paid to maximum two children. Such women will also be given the benefit of stipend if she joined in any training for resettlement.

Proposed outlay for 1997-2002 Rs. 0.25 lakhs
Outlay for 1996-1997 Rs. 0.05 lakhs
Proposed outlay for 1997-1998 Rs. 0.05 lakhs

5. Name of Scheme: WOMEN TRAINING CENTRE FOR REHABILITATION.

Women are more vulnerable than men to the adversaries of life arising out of economic, social, psychological and environmental situations. Young and old widows, unmarried mother, victims of kidnapping become unwanted and destitute. Prolonged illness of the

bread earner or his being jailed for long period, victimisation in society and desertion by husband could be other reasons for women to become destitute and helpless. These examples are only illustrative but the message is clear that it is necessary to organise services for such women and equip them with skills in a short span of time so that they could rehabilitate themselves. In this process their basic physical needs have to be looked after. The numbers of such women are meagre. But it is necessary to make a beginning even if only a very small part of them can be helped to stand on their feet. With this objective in view, the social welfare department has formulated the scheme of setting up a rehabilitation centre by which women who have the potentiality to ultimately stand on their feet are helped and trained with this objective in view, the Social Welfare Department has formulated the scheme for setting up a Rehabilitation centre by which women who have the potentiality to ultimately stand on their feet are helped and trained. The main objective of the scheme thus is to rehabilitate the women through vocational training that such women can become economically self sufficient.

Half of the population constitutes of women. Women play equal and important role in generating income for the family, women are busy early hours till night with daily activities of home management, agriculture and allied works. The rural women equal labour with menfolk in their field elsewhere to generate income for the family. Due to illiteracy amongst rural women, income is mainly generated from manual and unskilled labour. However, if rural women are trained in the specific crafts, skills home management, maintaining economy in house hold articles, fuel saving etc. they can supplement for the family and maintain economy by proper management.

It is therefore, proposed to start Home Management training of 3 months duration in batch of 20 women which is not covered under D.W.C.R.A. project and three batches per year. Completion of the training the women candidate will be settled in a self support occupation for which a rehabilitation grant of Rs.150/- 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. Pattern of assistance, if any: Stipend of Rs.150/- per month will be paid during training.

Proposed outlay for 1997-2002 Rs. 1.50 lakhs
Outlay for 1996-1997 Rs. -
Proposed outlay for 1997-1998 Rs. 0.40 lakhs

6. Name of Schemes: CREATION OF SOCIAL WELFARE
CENTRE AT 4 PATELAD.

In order to promote community activities, extension and other social activities at patelad level, it has been proposed to established 4 Social welfare centres. It is proposed to create 4 posts of Social workers in the pay scale of Rs.950-1500. They will be assigned all around development activities pertaining to Social Welfare activities of Mahila Group and Other Social Activities of various department. The social worker will be given independent jurisdiction of one patelad and will act as local points to deliver effective social welfare services implemented by Social Welfare Programme.

4 Posts of social workers preferably female are proposed to be created during plan period 1995-96 to run the social welfare centres and to make effective supervision over all activities under the department. The proposal for grant of sanction for creation to the posts is pending with the Govt. of India.

The outlay for both Annual plan 1997-98 and IXth Five year plan is included in the scheme of Direction and Administration, above at Sr.No.1.

7. Name of Schemes: INCENTIVE TO INTER-CASTE MARRIAGE.

To provided incentives for inter-caste marriage, it is proposed to keep provision of Rs.25000/- per couple. This is new Scheme proposed as per discussion held in meeting of Nodal officers, Social Welfare on 19-7-95, at Sastri Bhavan, Ministry of Welfare, New Delhi.

Proposed outlay for 1997-2002 Rs. 1.25 lakhs
Outlay for 1996-1997 Rs. -
Proposed outlay for 1997-1998 Rs. 0.25 lakhs

8. New Schemes: ASSISTANCE TO VOLUNTARY ORGANISATION.

The useful role of voluntary organisation and thier participation in Social Welfare activities has been recognised by the Govt. of India, The policy of the Government is not merely to give recognition to the voluntary organisation but also to encourage and assist them so that thier experience is mobilised for the well being of the community. The voluntary organisation can implement social welfare programme for children, nutrition and education etc. The volkuntary organisation which implement such schemes as per grant-in-aid etc.

Proposed outlay for 1997-2002 Rs.00.25 lakhs
Outlay for 1996-1997 Rs.00.05 lakhs
Proposed outlay for 1997-1998 Rs.00.05 lakhs

CONTINUING SCHEMES:

1. FINANCIAL ASISTANCE TO BLIND, OLD, HANDICAPPED AND INFIRM PERSONS.

Under the scheme, blind, physically handicapped and infirm persons who have no means of support are given financial assistance @ Rs.60/- per month. Similarly old aged persons who are of 60+ age and economically backward enable to maintain their livelihood are also given fiancial assistance @ Rs.60/- per month.

Pattern of assistance, if any:

1. Existing pattern of assistance: cash financial assistance @ Rs.60/- p.m.
2. Reference number of the : The scheme approved at Ministry vide which the U.T.level. pattern of assistance was approved.
3. Revised pattern of assistance: Rs.100/- p.m. proposed.

Proposed outlay for 1997-2002 Rs. 21.50 lakhs
Outlay for 1996-1997 Rs. 04.30 lakhs
Proposed outlay for 1997-1998 Rs. 04.25 lakhs

2. GRANT OF LEGAL AID.

Under this scheme, free legal aid is provided to eligible neebly persons particularly of SC/ST and women and children and other economically backward section. The scheme provide legal aid or advice to all persons who are bonafide resident of Dadra and Nagar Haveli and whose annual income from all sources does not apply to SC/ST and women and children in cases of disputes relating to domestic matters. The victimes of atrocities are also covered under the scheme.

Proposed outlay for 1997-2002 Rs.00.25 lakhs
Outlay for 1996-1997 Rs.00.05 lakhs
Proposed outlay for 1997-1998 Rs.00.05 lakhs

3. CHILD WELFARE - CRECHE CENTRE.

This territory is rural and tribal having very small land holding and thus people are unable to make both ends meet with the income derived from agriculture. To suplement their income men and women

have to go for work. Due to industrialisation of this territory, more employment opportunities have come up but women having employment are unable to go for work. Also where the mother are working, the other older small in the home, take drop out from the school to look after the younger children at home.

The proposed scheme has aim to provide child care facilities to working mothers and to reduce the drop out rates of children in the age groups 11-15 years.

Existing pattern of assistance:

The creches for babies (0 to 3 year) would be provided sleeping facilities, bath care, supplementary nutrition health and emmunisation etc.

Proposed outlay for 1997-2002 Rs. 2.90 lakhs
Outlay for 1996-1997 Rs. 1.00 lakhs
Proposed outlay for 1997-1998 Rs. 0.60 lakhs

4. SUPPLY OF PROSTHETIC AID TO PHYSICALLY HANDICAPPED PERSONS.

Under this scheme, physically handicapped persons are provided financial assistance for purchase of prosthetic aid and appliance through the recognised medical institutions.

	Amount of assistance
1. Income up to 200/- p.m.	90% of the cost.
2. Income Rs.201 to Rs.400/-	75% of the cost.
3. Income Rs.401 to Rs.600/-	50% of the cost.

Pattern of assistance, if any: The quantum of assistance will depend on the financial condition of individual and family and will not exceed Rs.1000/- subject to limit as described above.

Proposed outlay for 1997-2002 Rs. 00.25 lakhs
Outlay for 1996-1997 Rs. 00.05 lakhs
Proposed outlay for 1997-1998 Rs. 00.05 lakhs

5. VOCATIONAL TRAINING TO WOMEN TAILORING TRAINING.

The department is running two tailoring classes. Duration for which is for one year. Where in 75% SC/ST female are being admitted for training and their subsequent income generation job. The SC/ST tranees are being paid stipend at the rate of Rs.100/-

p.m. Keeping in view of increase rates of training cost due to price escalation, the existing rate Rs.100/- is appeared to be negligible and as such it is proposed to increase stipend Rs.150/- p.m. to each tranee. To provide the clothes and other raw materials required for training, provision is kept for purchase of clothes, miscellaneous expenditure, stipend, repairing and purchase of sewing machine etc.

Proposed outlay for 1997-2002 Rs. 03.25 lakhs
 Outlay for 1996-1997 Rs. 00.80 lakhs
 Proposed outlay for 1997-1998 Rs. 0.60 lakhs

6. SCHOLARSHIP TO THE PHYSICALLY HANDICAPPED STUDENTS.

This scheme has been introduced in this Union territory to provide scholarship to the physically handicapped students from standrad I to VIII to attend educational institutions for education. Under this scheme the students are eligible for scholarship at the rate of RS.25/- p.m. upto standard Vth and Rs.35/- p.m. from Standard VI to VIII. This scheme was started with an interntion to encourage physically handicapped and infirm student to enable them to secure educational qualification for self employment. The scheme has got a good response.

It is also proposed to provided scholarshippa to physically handicapped students from standard IXth onward to attend educational institutions for educations. Under the proposed scheme the students are eligible for scholarship at the rate indicated below.

Sr. No.	Type of Course	Rate per month per day for scholar	Rate per month for hostellers	Readers allow for visually handi-caped
1.	Class IX,X pri- Univetsity course and I.A./I.Sc.	85	140	50
2.	B.A./B.Sc./B.Com. etc.	125	180	75
3.	B.E./B.Tec./MBBS/LLB/. B.Ed deploma in professional & engineering studies etc./in plant training.	170	240	100
4.	M.A./M.Sc./M.Com./ LIM Ed. etc.	170	240	100

As a matter of fact, the scheme off grant of scholarship for disabled from IXth standrad onward was

implemented in Central Sector as Centrally Sponsored Scheme, but the Govt. of India, have advised the Union territories to take-up this scheme in state sector.

Proposed outlay for 1997-2002 Rs.1.85 lakhs
Outlay for 1996-1997 Rs.0.40 lakhs
Proposed outlay for 1997-1998 Rs.0.35 lakhs

1. CONTINUING SCHEMES.

2. Name of Schemes. Social Programmes for Mahila Shibir etc.

3. Objective :-

Tribal people residing in the villages are still not overcome from social evils such as taking intoxicating drinks, superstitious beliefs etc. concerted efforts are therefore, required to be made to generate awareness among rural women, children through Mahila Shibir.

Taking into all these aspects, this Administration intends to introduce awareness generating scheme, to focus maximum impact. The said Programme/Scheme includes.

1. Celebration Mahila Shibir 2. Seminars, Symposia, Discussion, for essay and elocution competitions. 3. Publicity through written and spoken media and 4. Celebration of special National Days and events.

Proposed Outlay : 1997-2002	:	Rs. 1.00 lakh
Approved Outlay : 1996-97	:	Rs. 0.20 lakh
Proposed Outlay : 1997-98	:	Rs. 0.20 lakh

GRAND TOTAL UNDER SOCIAL WELFARE :

Proposed Outlay : 1997-2002	Rs. 39.08 Lakhs.
Approved Outlay : 1996-97	Rs. 7.35 Lakhs
Proposed Outlay : 1997-98	Rs. 8.00 Lakhs.

CENTRALLY SPONSORED SCHEME.

1. Name of Scheme. Centrally Sponsored Scheme for implementation of Scheduled Tribes and Scheduled Castes (Prevention of Atrocities), Act, 1989.

Under the provisions of Protection of Civil Rights Act, 1955 and also under provisions Scheduled Caste and Scheduled Tribes (Prevention of Atrocities) Act, 1989 and rules made thereunder, Atrocities Cell has been started for implementation of various provisions of the said Act.

Moreover, as per provisions under Rule 15 of the Scheduled Castes/Scheduled Tribes (Prevention of Atrocities), Act, 1989, various relief measures including the following are to be taken by preparing model Contingency Plan for assisting/rehabilitating etc. to victims.

1. Scheme to provide immediate relief in cash or in kind or both.
2. Allotment of agricultural land and house sites.
3. The rehabilitation packages.
4. Scheme for employment in Government or Government undertaking to the dependent or one of the family members of the victims.
5. Pensions scheme for widows, dependent children of the deceased handicapped or old age victims of atrocity.
6. Mandatory compensation for the victims.
7. Scheme for strengthening the socio economic conditions of the victim.
8. Provisions for providing brick/stone masonry house to the victims.
9. Provision for travelling and maintenance expenses to witness including to victim of atrocities during investigation and trial of cases under the Act.
10. Such other elements as health care, supply of essential commodities, electrification, adequate drinking water facility, burial/cremation ground and link road to the Scheduled Castes and the Scheduled Tribes habitants.

C.3 PATTERN OF ASSISTANCE, IF ANY.

C.3(1) Ref.No.of the Ministry - Under Rule 12(4) vide which approval was accorded. of scheduled castes and Scheduled Tribes (Prevention of Atrocities), Rules 1995, which is issued under section 23 of SCs & STs (Prevention of Atrocities), Act, 1989.

C3.2 Details of pattern of assistance:

Sr. No.	Name of offence	Minimum amount of relief
1.	Drinking or eat inedible or obnoxious substance (Section 3(1)(i).	Rs. 25000/- or more depending upon the nature and gravity of the commensurate with the

indigency, insult, injury and defamation suffered by the victim.

2. Causing injury insult or annoyance (Section 3(a) (ii)).

3. Derogatory act (Sect. 3(i) (iii)).

Payment to be made as follows:

I. 25% when chargesheet is sent to the Court.

II. 75% when accused are convicted by the lower Court.

4. Wrongful occupation or cultivation of land, etc. (Section 3(1)(iv)).

Atleast Rs. 25,000/- or more depending upon the nature and gravity of the offence. The land/premises watersupply shall be restored where necessary at Government cost. Full payment to be made when chargesheet is sent to the Court.

5. Relating to land, premises and water (Section 3(1)(v))

6. Begar or forced or bonded labour (Section 3(i)(vi))

Atleast Rs. 25,000/- to each victim. Payment of 25% at FIR stage and 75% on conviction in the lower Court.

7. Relating to right to franchise (Section 3(1)(vii))

Upto Rs. 20,000/- to each victim depending upon the nature and gravity of the offence.

8. False, malicious or vexatious legal proceedings (Section 3(1)(viii)).
the nature of the offence.
Information (Section 3(1)(ix)).

Rs. 25,000/- or reimbursement of actual legal expenses and damages or whichever is less after conclusion of the trial of the accused.

10. Insult, intimidation and humiliation (Section 3(1) (x)).

Rs. 25,000/- to each victim depending upon the nature of the offence. Payment of 25% when chargesheet is sent to the Court and rest on conviction.

- | | |
|--|---|
| 11. Outraging the modesty of a woman (Section 3 (1) (xi)). | Rs.50,000/- to each victim of the offence. 50% of the amount may be paid after medical examination and remaining 50% at the conclusion of the trial. |
| 12. Sexual exploitation of a woman (Section 3(1) (xii)). | |
| 13. Fouling of water (Section 3(1)(xiii)). | Upto Rs.1,00,000 or full cost of restoration of normal facility, including cleaning when the water is fouled. Payment may be made at the stage as deemed fit by District Administration. |
| 14. Denial of customary rights of passage (Section 3(1)(xiv)). | Upto Rs. 1,00,000/- or full cost of restoration or right of passage and full compensation of the loss suffered, if any, payment of 50% when charge sheet is sent to the Court and 50% on conviction in lower Court. |
| 15. Making one desert place or residence (Section 3(1)(xv)). | Restoration of the site/right to stay and compensation of Rs.25,000/- to each victim and reconstruction of the destroyed. To be paid in full when charge sheet is sent to the lower Court. |
| 16. Giving false evidence (Section 3(2)(1) and (ii)) | Atleast Rs.100000/- or full compensation of the loss or harm sustained. 50% to be paid when charge sheet sent to Court and 50% on conviction by the lower Court. |
| 17. Committing offences under | Atleast Rs.50,000/- |

the Indian Penal Code punishable with imprisonment for a term of 10 years or more (Section 3(2)).

depending upon the nature and gravity of the offence to each victim and or his dependents. The amount would vary if specifically otherwise provided in the schedule.

18. Victimization at the hands of a public servant (Section 3(2) (vii)).

Full compensation on account of damages or loss or harm sustained 50% to be paid when charge sheet is sent to the Court and 50% on conviction by Lower Court.

19. Disability. The definitions of physical & mental disabilities are contained in the Ministry of Welfare, G.O.I. Notification No., 4-2/83-HW.III dated 6.8.1986 as amended from time to time.

- (a) 100% incapacitation
(i) Non earning Member of a family.

Atleast Rs.1,00,000 to each victim of offence. 50% on FIR and 25% at chargesheet and 25% on conviction in lower Court.

- (ii) Earning Member of a family.

Atleast Rs.2,00,000 to each victim of offence, 50% to be paid on FIR/Medical examination stage, 25% when charge sheet sent to Court and 25% at conviction in lower Court.

- (b) Where incapacitation is less than 100%.

The rates as laid down in a (i) and (ii) above shall be reduced in the same proportion, the stages of payments also being the same. However, not less

20. Murder/Death.

(a) Non earning Member
of a family.

Rs.15000/- to non
earning member and
not less than
Rs.30,000/- to a
earning member of
a family.

Atleast

Rs.1,00,000/-
to each case.

Payment of 75%
after postmortem
and 25% on convi-
ction by the lower
Court.

(b) Earning member of a
family.

Atleast Rs.
2,00,000 to each
case. Payment of
75% after
postmortem and
25% on
conviction by
the lower Court.

21. Victim of murder, death,
massacre, rape mass rate
and gang rape, permanent
incapacitation and
decoity.

In addition to
relief amounts
paid under above
items, relief
may be arranged
within three
months of date
of atrocity
as follows.

- i) Pension to each
widow and/or
other dependents
of deceased SC
and ST @ Rs.
1,000/- per
month, or Employment
to one member of a
family of the
deceased, or
provision of
agriculture land,
as house if
necessary by
outright purpose.
- ii) Full cost of the
education and
maintenance of the
children of the

victims. Children may be admitted to Ashram Schools/ residential Schools.

iii) Provision of utensils, rice wheat dals, pulses, etc. for a period three months.

22. Complete destruction/ burnt houses.

Brick /stone masonry house to be constructed or provided at Government cost where it has been burnt or destroyed.

C.4 Funds sought for
C.1) Establishment :
a) Posts.

Sr.No.	Designation.	Pay scale.	No.of posts.
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i. Approved and filed in : POLICE DEPTT.

1.	Police Inspector.	Rs.2000-3200	1
2.	Male Sub Inspector.	Rs.1400-2300	2
3.	Female Sub.Inspector.	Rs.1400-2300	2
4.	Male Head constable.	Rs.1975-1660	3
5.	Female Head constable.	Rs. 975-1660	3
6.	Male Police Constable.	Rs. 825-1200	6
7.	Female Police Constable.	Rs. 825-1200	4

MAMLATDAR (REVENUE)

8.	Police Sub.Inspector.	Rs.1400-2300	1
9.	Head constable.	Rs. 975-1660	2
10.	Constable.	Rs. 825-1200	4
11.	Peon.	Rs. 750-940	1

Funds Sought for Establishment. (Rs.in lakh)

IXth Five Year Plan..	100.00
Annual Plan 1997-98.	16.60

b) Other expenditure : Token provision

IXth Five Year Plan	Rs.30.00
Annual F.Y.Plan. 1997-98.	Rs. 5.00

C.4 2) Capital expenditure NIL.

C.5 Outlay proposed :

Ninth Five Year Plan 1997-2002 : Rs. 130.00 lakhs.
Annual Plans.

	1997-98	Rs. 21.50	Lakhs.
	1998-99	Rs. 26.00	Lakhs.
	1999-2002	Rs. 26.00	Lakhs.
s	2000-2001	Rs. 28.00	Lakhs.
	2001-2002	Rs. 30.00	Lakhs.

		Rs. 130.00	Lakhs.

C.6 Employment potential. NIL.

MAMLATDAR (REVENUE)

9. Police Sub Inspector.	Rs. 1400-2300	1
10. Head Constable.	Rs. 975-1660	2
11. Constable.	Rs. 825-1200	4
12. Peon.	Rs. 750-940	1

a) Funds sought for establishment. (Rs. in lakh)

IXth Five Year Plan.	Rs. 100.00
Annual Plan 1997-98	Rs. 16.00

b) Other expenditure.

It is proposed to keep the outlay for following various assistance for different provisions of Act, as under.

Sr. Name of office. No.	Minimum assistance of relief.	Proposed financial outlay for (Rs. in lakh)	
		IX Five Year Plan.	Annual Plan 97-98
1. Drink or eat inedible or obnoxious substance.	Rs. 25,000	1.25	0.25
2. Causing injury insult or annoyance.			
3. Derogatory Act.			
4. Wrongful occupation or cultivation of land.	Rs. 25,000	1.25	0.25
5. Relating to land premises and water.			
6. Begar or forced or bonded labour.	Rs. 25,000	1.25	0.25
7. Relating to right	Rs. 20,000	1.00	0.20

8. False, malicious or vexatious legal proceeding.	Rs. 25,000	1.25	0.25
9. False and frivolous information.			
10. Insult, intimidation and humiliation.	Rs. 25,000	1.25	0.25
11. Outraging the modesty of a woman.	Rs. 50,000	2.50	.50
12. Sexual exploitation of a woman.			
13. Fouling of water.	Rs. 1,00,000	5.00	1.00
14. Denial of customary rights of passage.	Rs. 1,00,000	5.00	1.00
15. Making one desert place or residence.	Rs. 25,000	1.25	0.25
16. Giving false evidence.	Rs. 1,00,000	5.00	1.00
17. Committing offences under the Indian Penal Code punishable with imprisonment for a term of 10 years or more.	Rs. 50,000	2.50	0.50
18. Victimization at the hands of a public servant.	Full compensation on a/c of damage or loss.	5.00	1.00
19. Disability.			
i) Non earning	Rs. 1,00,000	5.00	1.00
ii) Earning Member of a family.	Rs. 2,00,000	6.00	2.00
20. Murder/Death.			
(a) Non earning member of a family.	Rs. 1,00,000	5.00	1.00
(b) Earning member of a family.	Rs. 2,00,000	6.00	2.00
21. Victim of murder,			
i) Pension		1.00	0.80

death, massacre,
rape mass rate
and gang rape,
permanent
incapacitation and
decoity.

ii) Full cost of
the education
& maintenance
etc.

iii) Provision of
utensils, and
foodgrains.

22. Complete/destruction/burnt houses.	Cost of buldg. material.	2.00	0.40
23. Travelling to victim and witnesses for attending court.	Actual fair.	0.50	0.10
	Total.	62.00	14.00
	Token provision.	30.00	5.00

C.42) Capital expenditure : NIL.

C.5 Outlay proposed :

Ninth Five Year Plan 1997-2002 : Rs.130.00 Lakhs.

1997-98	Rs.	21.00	Lakhs.
1998-99	Rs.	26.00	Lakhs.
1999-2000	Rs.	26.00	Lakhs.
2000-2001	Rs.	28.00	Lakhs.
2001-2002	Rs.	30.00	Lakhs.
		Rs. 130.00	Lakhs.

C.6. Employment potential : NIL.

Proposed outlay for IXth Five Year Plan Rs.130.00 Lakhs.

Proposed outlay for Annual Plan 1997-98 Rs. 21.50 Lakhs.

MAJOR HEAD : NUTRITION

NEW SCHEME : NIL

CONTINUING SCHEME :

Under the Nutrition programme, three scheme viz. supplementary Nutrition Programme, Wheat-based Nutrition Programme and Adolescent Girls scheme are being implemented.

a) OVERALL OUTLAYS FOR 8TH FIVE YEAR PLAN (1992-97).

Against the proposed outlays of Rs. 213.60 lakhs, the approved outlays is Rs. 211.60 lakhs during the 8th Five Year Plan-1992-97 under the Nutrition programme. The total approved outlay during Annual Plan 1992-93 to 1996-97 is Rs. 195.84 lakhs.

PROPOSED OUTLAYS FOR 9TH FIVE YEAR PLAN (1997-2002).

The Ministry has sanctioned 13 additional Anganwadis in addition to existing 125 Anganwadis vide their letter No. F.No.4-4-/93-CD-II dtd. 22.3.94 and also sanctioned to open 10 Mini-Anganwadis vide letter No. 1-9/96-CD-I dtd. 25.6.96. But due to lessen infrastructure, it is proposed that, the sanctioned 13 Anganwadis will be opened by converting the existing Wheat-based centres in to Anganwadis during 9th Five Year Plan- 1997-2002. It is also proposed to open 10 Mini-Anganwadis, covering about 200 additional beneficiaries in addition to existing 15,000 beneficiaries during 9th Five Year Plan under Supplementary Nutrition Programme.

Therefore, with a view to cover 15,200 beneficiaries under Supplementary Nutrition Programme, 4,000 beneficiaries under Wheat-based Nutrition Programme and 500 beneficiaries under Adolescent Girls scheme, an amount of Re. 237.25 lakhs is proposed during 9th Five Year Plan - 1997-2002.

b) APPRISAL OF 8TH FIVE YEAR PLAN (1992-97).

(I) SUPPLEMENTARY NUTRITION PROGRAMME.

As against the target of 15,000 beneficiaries and financial target of Rs. 23.41, the achievement were 14,419 beneficiaries and 23.41 lakhs respectively during the year 1992-93. As against the physical target of 15,000 beneficiaries and financial target of Rs. 33.00 lakhs, the achievement were 15,426 beneficiaries

and Rs. 33.00 lakhs respectively during the year 1993-94. As against the physical target of 15,000 beneficiaries and financial target of Rs. 30.03 lakhs, the achievement were 15,108 beneficiaries and Rs. 30.03 lakhs respectively during the year 1994-95.

As against the physical target of 15,000 beneficiaries and financial target of Rs. 32.22 lakhs, the achievement were 14,742 beneficiaries and Rs. 32.22 lakhs respectively during the year 1995-96.

The physical target of 15,000 beneficiaries and financial target of Rs. 32.22 lakhs will be fully achieved during the year 1996-97.

PROPOSAL FOR 9TH FIVE YEAR PLAN (1997-2002).

The Ministry has sanctioned 10 Mini-Anganwadis. It is proposed to open 10 Mini-Anganwadis during 9th Five Year Plan. With a view to cover 15,200 beneficiaries under Supplementary Nutrition Programme, an amount of Rs. 163.50 lakhs is proposed for 9th Five Year Plan 1997-2002.

PROPOSAL FOR ANNUAL PLAN 1997-98.

It is proposed to open sanctioned 10 Mini-Anganwadis during 1997-98, covering about 200 additional beneficiaries in addition to existing 15,000 beneficiaries under supplementary Nutrition Programme. With a view to cover 15,200 beneficiaries, an amount of Rs. 32.50 lakhs is proposed for the year 1997-98.

PROPOSED OUTLAY FOR 1997-2002	-	Rs. 163.50 Lakhs.
Outlay for 1996-97.	-	Rs. 32.22 Lakhs.
Proposed outlay for 1997-98.	-	Rs. 32.50 Lakhs.

(II) WHEAT BASED NUTRITION PROGRAMME.

As this Centrally Sponsored Scheme was transferred to State Sector w.e.f. 01.04.1993, the provision under Annual Plan has been kept from 1993-94.

The physical target of 4,000 beneficiaries and financial target of Rs. 4.45 lakhs were fully achieved during 1993.94.

As against the physical target of 4,000 beneficiaries and financial target of Rs. 7.00 lakhs, the achievement were 4,077 beneficiaries and Rs. 7.00 lakhs respectively during the year 1994-95.

As against the physical target of 4,000 beneficiaries and financial target of Rs. 13.20 lakhs, the achievement were 4068 beneficiaries and Rs. 13.20 lakhs respectively during the year 1995-96.

The Physical target of 4,000 beneficiaries and financial target of Rs. 13.20 lakhs will be fully achieved during the year 1996-97.

PROPOSAL FOR 9th FIVE YEAR PLAN (1997-2002).

With a view to cover 4,000 beneficiaries and payment of honorarium to organiser and helpers under wheat-based Nutrition Programme, an amount of Rs. 66.00 lakhs is proposed for 9th Five Year Plan 1997-2002.

PROPOSAL FOR ANNUAL PLAN 1997-98.

With a view to cover 4,000 beneficiaries and payment of honorarium to organiser and Helpers, an amount of Rs. 13.20 lakhs is proposed for the year 1997-98 under Wheat-based Nutrition Programme.

Proposed outlay for 1997-2002 - Rs. 66.00 lakhs.
Outlay for 1996-97. - Rs. 13.20 lakhs.
Proposed outlay for 1997-98. - Rs. 13.20 lakhs.

(III) ADOLESCENT GIRLS SCHEME.

Performance :

As against the physical target of 500 girls and financial target of Rs. 1.55 lakhs, the achievement were 500 girls and Rs. 1.55 lakhs respectively during 1992-93.

The physical target of 500 girls and financial target of Rs. 1.55 lakhs was fully achieved during the year 1993-94.

As against the physical target of 500 girls and financial target of Rs. 1.55 lakhs, the achievement were 500 girls and Rs. 0.91 lakhs respectively during the year 1994-95.

The physical target of 500 girls and financial target of Rs. 1.55 was fully achieved during the year 1995-96.

The Physical target of 500 girls and financial target of Rs. 1.55 lakhs will be fully achieved during the year 1996-97.

PROPOSAL FOR 9TH FIVE YEAR PLAN - 1997-2002.

With a view to cover 500 girls under Adolescent Girls scheme, an amount of Rs. 7.75 lakhs is proposed for 9th Five Year Plan 1997-2002.

PROPOSAL FOR ANNUAL PLAN 1997-98.

With a view to cover 500 girls under Adolescent Girls Scheme, an amount of Rs. 1.55 lakhs is proposed for Annual Plan 1997-98.

Proposed outlay for 1997-2002.	- Rs. 7.75 lakhs.
Outlay for 1996-97.	- Rs. 1.55 lakhs.
Proposed outlay for 1997-98.	- Rs. 1.55 lakhs.

GRAND TOTAL UNDER NUTRITION. RS. IN LACS.

Proposed outlay for 1997-2002.	- Rs. 237.25
Proposed outlay for 1997-98.	- Rs. 47.25

MAJOR HEAD :- STATIONERY & PRINTING :

I. INTRODUCTION :-

The U.T. Administration has established on Printing Press in the year of 1982 under the supervision of the Principal, Industrial Training Institute, Silvassa on very small scale basis by engaging some dailywages staffs. After 1982, the Administration has moved the proposal with Govt. of India, New Delhi for creation of some of Technical and Non-Technical post for smooth running of the Printing Press. The Government of India has sanctioned following posts on initial basis.

1. Compositors	:	two posts.
2. Machineman	:	one post.
3. Asstt.Machineman	:	one post.
4. Asstt.Binder	:	one post.
5. Peon	:	one post.

During the Eighth Five Year Plan 1992-97, the following outlay have been approved by the Planning Commission.

Year	Outlay approved by Planning Commission.	Actual expenditure incurred by the Department.
1992-93	5.00 lakhs	5.00 lakhs
1993-94	5.00 "	5.00 "
1994-95	5.00 "	6.13 "
1995-96	5.00 "	7.76 "
1996-97	5.00 "	23.12 " (anticipated)

B. CONTINUING SCHEMES :

Name of Scheme :- Stationery & Printing.

In the year 1982, the U.T. Administration has established a very small scale Govt. Printing Press by engaging some dailywages skilled staffs by purchasing some machinery. Thereafter, year to year the workload of the Govt.Printing Press has increased and therefore, the Administration was moved the proposal to Govt. of India for creation of some post (Technical and Non-Technical). After due correspondance with the Govt. of India, the following posts have been sanctioned by the Govt. of India and same were filled up by the

Administration.

1. Compositor	:	two posts
2. Machineman	:	one post.
3. Asstt.Machineman.	:	one post.
4. Asstt.Binder	:	one post.
5. Peon.	:	one post.

During last few years, the workload of the Govt. Press is increased in many folds, viz. Printing of Electoral Rolls and all types of forms/Receipt Books etc. of all the Departments of the Administration. The Administration has also started publishing Dadra and Nagar Haveli Gazette. Looking to the workload of the Press, the department has been moved the proposal to Govt. of India for creation of some additional technical and non-technical posts, so that the press can modernise with latest machinery and alongwith fulfilled trained and well experienced staff during the VIIIth Five Year Plan period.

Sr.No.	Name of Post	No.of post	Pay scale
1.	Supervisor Cum-Proof Reader.	01	1400-2600
2.	Compositor.	03	1200-1800
3.	Offset Machine Operator	01	1400-2600
4.	Machineman.	03	975-1540
5.	Book Binder.	02	1200-2040
6.	Chowkidar.	01	750-940
7.	Peon.	01	750-940

FUNDS SOUGHT FOR :-

ESTABLISHMENT EXPENDITURE :- (a) POSTS :

Sr.No.	Designation	Pay scale	No.of posts.
1.	Compositor	1200-1800	2
2.	Machineman.	975-1540	1
3.	Asstt.Machineman.	800-1150	1
4.	Asstt.Binder.	800-1150	1
5.	Peon.	750- 940	1

ii) POSTS TO BE CREATED :-

1.	Supervisor cum-Proof reader.	1400-2600	1
2.	Compositor.	1200-1800	3
3.	Offset Machine Operator.	1400-2600	1
4.	Machineman.	975-1540	3
5.	Book-binder.	1200-2040	2
6.	Chowkidar.	750- 940	1
7.	Peon.	750- 940	1

Proposed	:	1997-2002	:	Rs. 20.00 lakhs.
Approved	:	1996-1997	:	Rs. 2.95 "
Proposed	:	1997-1998	:	Rs. 3.00 "

(b) OTHER EXPENDITURE :-

1.	Purchase of tools & equipment & machineries.	Rs.10.00 lakhs
2.	Raw materials for various section of the Press.	Rs .8.50 "
3.	Office Expenses.(Purchase of vehicle/water cooler/Furniture/ stationery etc.)	Rs. 3.66 "
4.	Repairs & maintenance of Press machinery etc.	Rs. 1.50 "

Total : Rs.23.66 lakhs

Proposed	1997-2002	Rs.23.66 lakhs
Approved	1996-1997	Rs.02.05 "
Proposed	1997-1998	Rs. 2.00 "

At the present the Govt. Printing Press is accommodated in the Industrial Training Institute's building in one small room. There is no separate quarters constructed for existing press staff. At present all the press staffs are accommodated in the I.T.I. residential pool. It is, therefore, proposed that during the Ninth Five Year Plan, the following construction programmes are proposed.

TOTAL BREAKUP OF THE IXTH PLAN & ANNUAL PLAN

Proposed 1997-2002	:	Rs. 42.66 Lakhs.
Approved 1996-1997	:	Rs. 05.00 lakhs
Proposed 1997-1998	:	Rs. 5.00 lakhs.

(I) DIRECTION AND ADMINISTRATION.

The Government of India has sanctioned a separate Division with 2 (Two) Sub-Divisions for carrying out the Building construction activities in the Union Territory of Dadra and Nagar Haveli in the year 1992. The construction activity has increased manifold since then. The department is not able to cope-up with the work load. Therefore, it is proposed to add 2 more Sub-Divisions in the existing infrastructure to make the Division fullfledge.

The Union Territory of Dadra and Nagar Haveli has a separate grant, budget for carrying out the various construction activities like Buildings, Roads, water supply, Sewerage, Irrigation, Bridges, Urban Development, Industrial Development and Electricity. At present the Circle Office created for the work of U.T. of Daman & Diu is also looking after the work of Dadra and Nagar Haveli in addition to their own work load. However, considering the increased work load in various construction activities in the Union Territory of Dadra and Nagar Haveli, it is proposed to have a Circle Office to solve the day to day problems of all the Divisions.

These new establishment will have a same staffing pattern as per the standard prescribed by the C.P.W.D.. This is proposed to be created in the initial year of the plan period. Hence an outlay of Rs. 50.00 lakhs will be required out of which token provision of Rs. 5.00 lakhs is kept for 1997-98.

Proposed outlay for 1997-2002	Rs. 5.00 Lakhs.
Proposed outlay for 1997-1998	Rs. 0.05 Lakhs.

(iii) CONSTRUCTION OF DAMAN & DIU AND DADRA AND NAGAR HAVELI SADAN AT CHANAKYAPURI, NEW DELHI.

The Ministry of Urban Development (Land Division), Government of India has allotted Plot No. 16 in Chanakyapuri for construction of Sadan for Three Union Territory of Lakshadweep, Daman & Diu and Dadra and Nagar Haveli. The Plan and Estimates for the said work is under preparation. The construction work will be taken up by the C.P.W.D. as departmental work. The work will be taken up during the Ninth Five Year Plan period.

Proposed outlay for 1997-2002	Rs. 200.00 Lakhs.
Proposed outlay for 1997-1998	Rs. 0.00 Lakhs.

(iv) CONSTRUCTION OF COURT BUILDING AT SILVASSA.

The construction of Court Building and residential quarters for Judges at Silvassa is already taken up under the Centrally Sponsored Scheme and the construction is likely to be completed by March-1997. However the Central assistance is not available for the development work like land scaping, internal Road, storm water drain, compound wall, Garrage etc. Hence this has to be taken up under the State Scheme.

An amount of Rs. 30.00 Lakhs will be required for this purpose during the Plan period out of which Rs. 15.00 lakhs will be required during the year 97-98.

Proposed Ninth Plan outlay 1997-2002 Rs. 30.00 lacs.
Proposed Annual Plan Outlay 1997-98 Rs. 10.00 lacs.

(II) CONSTRUCTION:
-----(I) CONSTRUCTION OF CIRCLE OFFICE.

It is proposed to establish a Circle Office during the Plan period considering the heavy work load of the various construction activities in the Territory. It is proposed to construct a office building for which an amount of Rs. 30.00 Lakhs is proposed during Ninth Five Year Plan period 1997-2002.

Proposed outlay for 1997-2002 Rs. 30.00 Lakhs.
Proposed outlay for 1997-98 Rs. NIL.

(ii) CONSTRUCTION OF MINI SECRETARIATE BUILDING AT SILVASSA.

There is no office accomidation for Secretariate and office staff sanctioned for Secretariat of Union Territory of Dadra and Nagar Haveli Administration. It is absolutely necessary to construct Secretariat Building at Silvassa in a phase manner during the Ninth Five Year Plan period.

Proposed outlay 1997-2002 Rs. 150.00 Lakhs.
Proposed outlay 1997-1998 Rs. 0.00 Lakhs.

(ii) (a) LAND DEVELOPMENT, INTERNAL ROAD AND C.D. WORKS FOR CONSTRUCTION OF MINI SECRETARIATE AT SILVASSA.

As proposed above fkor construction of Mini Secretariate building at Silvassa, the development work like land kscaping, providing internal roa, water

DNH

drainage, compound wall, car parking, water supply, lighting etc. will also be required to be provided. It is therefore proposed to take up these works during Ninth Five Year Plan period.

Proposed outlay for 1997-2002 Rs. 50.00 Lakhs.
Proposed outlay for 1997-1998 Rs. 2.95 Lakhs.

For implementation of the above mentioned on going schemes under the Public Works, an amount of Rs. 465.00 Lakhs will be required during the Ninth Five Year Plan 1997-2002 out of which an amount of Rs. 60.00 Lakhs will be required during the Annual Plan 1997-98.

Proposed outlay for 1997-2002 Rs. 465.00 Lakhs.
Outlay for 1996-97 Rs. 13.00 Lakhs.
Proposed outlay for 1997-98 Rs. 13.00 Lakhs.

FIRE SERVICES.

INTRODUCTION :-

One Fire Force Station at Silvassa is functioning in the U.T. of Dadra & Nagar Haveli with 22 fire personnel and 9 vehicles viz. Two water Tender, One Special Tender, One Extara Heavy Water Tender, One Rescue/Emergency Tender, two ambulances, one fire jeep and one motor cycle. Proposal to create additional 11 posts as per the norms is already under consideration with the Govt. of India. The duties of the fire force are to provide fire moasures in the U.T. of Dadra and Nagar Haveli.

In view of the recent industrial development in the U.T., it has been decided by the Administration to open one more Fire Station at Khanvel with adequate staff and vehicles as the distance from Silvassa and Khanvel is about 20 kms. Fire Station at Khanvel will enable us to reduce the time lag between the receipt of fire call and actual response and thereby minimising the fire lose.

The Fire Force is directly under the Asstt. Inspector General of Police who is also the ex-officio Director of Fire Services in the U.T. We have enforce the Fire Force Act under which a proposal to implement the Fire Prevention and Safety Rules is also under way. For better implementation kof the Act and Rules made thereunder, some more staff is also required to be created to assit the Director of Fire Services :-

II. APPRAISALS OF EIGHTH FIVE YEAR PLAN 1992-97

During the VIIIth Five Year Plan, 160 lakhs have been allocated under the head kof Expansion of Fire Force in the U.T. of Dadra and Nagar Haveli. The allocation and expenditure during the Five Year Plan 1992-97 is as under :-

YEAR	ALLOCATION	EXPENDITURE
1992-93	20.00 LAKHS.	19.94 LAKHS.
1993-94	22.15 LAKHS.	23.28 LAKHS.
1994-95	9.66 LAKHS.	9.66 LAKHS.
1995-96	20.00 LAKHS.	21.65 LAKHS.
1996-97	20.00 LAKHS.	

A. NEW SCHEME :- NIL

B. CONTINUING SCHEME :-

B.1. NAME OF SCHEME :- Expansion of Fire Force/Fire Service in the U.T. of Dadra & Nagar Haveli.

B.2. OBJECTIVE :- To provide Fire and Emergency Services in the U.T. and to take Fire Prevention and Safety Measures in the U.T.

B.3. PATTERN OF ASSISTANCE, IF ANY :-

3.1) Existing pattern of assistance :-

3.2) Reference number of the Ministry vide which the pattern of assistance was approved :-

3.3) Revised pattern of Assistance proposed :-

B.4. FUNDS SOUGHT FOR

b.4.1)(a) Establishment Expenditure Rs. 30.00 lakhs
Posts.

Designation Pay Scale No. of Posts.

i) Posts created and filled in (continuing)

1.	Station Officer	1640-2900	01
2.	Leading Fireman	950-1400	02
3.	Driver Operators	950-1500	02
4.	Fireman	775-1025	08
5.	L.D.C.	950-1500	01

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ii) Posts to be created :-

(For Silvassa Fire Station)

1.	Sub Officer	1400-2300	03
2.	Leading Fireman	950-1400	01
3.	Driver Operator	950-1500	03
4.	Store Keeper	950-1400	01
5.	Fireman	775-1025	03

(For Khanvel Fire Station)

1.	Sub Officer	1400-2300	04
2.	Leading Fireman	950-1400	04
3.	Driver Operator	950-1500	05
4.	Fireman	775-1025	15

STAFF FOR DIRECTORATE OF FIRE SERVICES/& TRAINING STAFF

1.	Asstt. Divisional Officer (Group 'B' Gazetted)	2000-3500	1
2.	Station Officer	1640-2300	2
3.	Sub- Officer	1400-2300	3
4.	Leading Firemen.	950-1400	3
5.	U.D.C.	1200-2040	1
6.	L.D.C.	950-1500	1
7.	Driver Operator	950-1500	1
8.	Peon.	750- 950	1
TOTAL			52

b) OTHER EXPENDITURE :

i) Purchases :

1. D.C.P. Tender
2. Extra Heavy Water Tender.
3. Water Tender.
4. Ambulance.
5. Rescue Emergency Tender.
6. Fire Jeep.
7. High Pressure Pump.
8. Fire Fighting/Rescue equipments and B.A. Sets.
9. Uniform Kit Articles.
10. Computerised Communication System.

ii) Subsidy :- NIL.

iii) Grants :- NIL.

B.4. 2) CAPITAL EXPENDITURE :- 40.00 LAKHS.

- a) Loan :- NIL.
- b) Investments :- NIL.
- c) Works :-
- i) Construction of Staff quarters at Fire Station Silvassa type, I,II,III.
- ii) Construction of Drill Tower/ Smoke Chamber at Silvassa.
- iii) Construction of Fire Station Building alongwith staff quaters & other eminities at Khanvel.

TOTAL 40.00 lakhs

GRAND TOTAL UNDER FIRE FIGHTING SERVICES:

PROPOSED OUTLAY 1997-2002 : 135.00lakhs.
 PROPOSED OUTLAY 1997-98 : 28.00lakhs.

MAJOR HEAD : OTHER ADMINISTRATIVE SERVICES

NAME OF THE SCHEME : JAIL SERVICES

EXPANSION AND PROVIDING INFRASTRUCTURAL FACILITIES TO SILVASSA SUB JAIL.

The present jail building is old one and looking to the capacity of Jail inmates of 50 (40 male and 10 female) it is not adequate. It is therefore proposed to expand the rooms of Jail and to provide infrastructural facilities like making approach road and internal roads, repair of walls and R.C.C. structures of old building including compound wall, making its doors/Iron grills a fresh and to provide recreational facilities to jail inmates like T.V. sets, sports articles of indoor games, radio sets, Tape Records etc. Presently there is no separate Staff of Jail, but Aval Karkoon of Revenue Department and Mamlatdar are functioning as a Jailor and Jail Superintendent respectively, whereas Collector is I.G. Prison. It is therefore necessary for creation of posts of Jailor, Jail Superintendent and other clerical and Class-IV staff. It will therefore require to provide fund for salary of these posts. One vehicle for shifting the prisoners to carry hospital, Courts etc. is required. It is therefore proposed to provide Rs. 50.29 lakhs for the Ninth Plan period of 1997-2002.

Approved Outlay	- 0.00 Lakhs
Proposed Outlay for 1997-2002	- 50.29 Lakhs.
proposed Outlay for 1997-98	- 0.00 Lakhs.

MAJOR HEAD : WILDLIFE

INTRODUCTION :-

Though forty percent of the total geographical areas of Dadra and Nagar Haveli constitutes of Forests there has been continuous depletion of wildlife due to denudation of forests and increase in population since liberation. During the Portuguese rule forests were inhabited with numerous species of wildlife (birds, reptiles and other animals). Many wild animals have simply disappeared from the area because of degradation of the forests and biotic pressure. Whatever wildlife has managed to survive is likely to be come extinct unless appropriate protection and management is ensured.

The Union Territories of Daman & Diu have very limited forests area as such and can not boast of any significant wildlife at present.

The Government of India has created a separate wildlife division with jurisdiction over the entire area of Union Territories of the Indian Forests Services Cadre has been posted recently to head of the division. The newly created division has the following objectives so as to create a balanced environment which can sustain biodiversity in respect of both floral and faunal species and at the same time create awareness amongst the inhabitants of the Union Territories about the ecological, educational, recreational and aesthetic values of the wildlife.

(a) Restoration of biological diversity representative of the area by improving wildlife habitat (this is particularly essential for Dadra and Nagar Haveli).

(b) Providing protection to the existing wildlife (mainly applicable to Dadra and Nagar Haveli.)

(c) Setting up of the prescribed wildlife sanctuary in Dadra and Nagar Haveli for the conservation of wildlife.

(d) Introduction of habivorous/carnivorous animals from the other States (aspecially the proposed Lion Safari Park in Dadra and Nagar Haveli.)

(e) Creating awareness amongst the local people about the significance of wildlife and imparting nature education to the children (upgradation of existing Zoo in Dadra and Nagar Haveli and setting up of mini Zoo(s) in Daman & Diu).

APPRIASAL OF EIGHTH FIVE YEAR PLAN 1992-97

Wildlife Division has been created recently i.e. from January-1996. Prior to that wildlife activities were being done under the territorial division of Dadra and Nagar Haveli Forests Department. During the whole VIIIth Five Year Plan period wildlife activities were carried out under the scheme. (Preservation and Development of Wildlife). The total approved outlay for the whole plan period; yearwise approved outlay; actual expenditure incurred during the 1992-96 and anticipated expenditure for 1992-97 as well as during the current plan year 1996-97 are furnished below :-

(Rs. in lakhs)						
Approved outlay 1992-97	Yearwise approved outlay					Actual expenditure. 1992-96
	1992-93	93-94	94-95	95-96	96-97	
1.	2.	3.	4.	5.	6.	7.
104.00	15.00	15.00	30.00	4.26	39.72	47.05
Anticipated expenditure 1992-97	Anticipated expenditure 1996-97					
8.	9.					
120.00	73.00					

New Schemes :

Till December, 1995 wildlife activities was a part of Territorial division of Dadra and Nagar Haveli Forest Department, which was being managed by a Range Forests Officer under supervision of an Asstt.Conservator of Forests, who had overlapping jurisdiction on other activities of social forestry, production forestry and other regular forest activities. With the creation of new division, it is obvious that a perspective view has to be taken to ensure that all the objectives mentioned in the introduction are achieved.

Name of Scheme :- 1. Wildlife Compensation.

With the dwindling forests cover and increasing biotic pressure, the predator-prey ratio has been disturbed in the Union Territory of Dadra and Nagar Haveli. During the lean summer period particularly the Territory has been witnessing panther

attacks on human being and occasional cattle lifting. Involvement of local people, who are predominantly tribals can not be ensured without proper compensation to the affected person(s).

Other expenditure :

(i) Purchases :

20 Nos. of first aid boxes @ Rs.1000/- =2,0000/-.
i.e.0.20 lakhs.

(ii) Lumpsum provision of compensation Rs. 1.00 lacs.

Proposed Outlays:

1997-2002 :	Rs. 1.00 lakhs
1997-98 :	Rs. 0.00 lakhs

Name of Scheme :- (2) Habitate Development :

Because of wide-spread deforestation the wildlife habitatee has been under great stress for a long time. Heavy pressure of illegal felling and increased industrialisation have resulted into an elimination of many species of wildlife from Dadra and Nagar Haveli, the surviving wild fauna is getting confined into the better forests area. Thus the entire Union Territory is impoverished in wildlife. Very determine efforts are needed to preserve the struggling and deminishing wild fauna from total extinction.

Approximately 300 hectares have been submerged due to Daman Ganga Irrigation Project, which forms an excellent water body in the Southern part of U.T. of Dadra and Nagar Haveli. By habitat development it can be converted into a good birds sanctuary. It will boost tourism in the area.

Posts to be created :-

Designation	Pay scale	Nos. of posts.
Forester	Rs.950-1400	1

Other expenditure :

i) Purchases :- Binocular 2 Nos. @ Rs.4000/- =0.08 lakhs, Camera 1 No. @ Rs.25,000/- = 0.25 lakh and seedlings 15.00 lakhs Nos. @ Rs.1.50 each i.e. Rs.22.50 lakhs. Total purchases for Rs.22.83 lakhs.

ii) Labour charges Rs.36.00 lakhs.

Mandays 14,500 x @ Rs.50/- X 5 years =Rs.36.00 lacs

iii) Transportation charges @ Rs.0.20 per seedlings x 15 lakhs seedlings = Rs.3.00 lakhs.

Total of other expenditure Rs. 61.83 lakhs.

Proposed Outlays:

1997-2002 :	Rs. 1.00 lakhs
1997-98 :	Rs. 0.00 lakhs

CONTINUING SCHEME :-

Name of Scheme :-(1) Direction & Administration.

The Government of India has created a separate wildlife division with jurisdiction over the entire area of U.T. of Dadra and Nagar Haveli & Daman and Diu. An officer of the Indian Forests Services Cadre has been posted recently to head of the division. The division proposes to create the following assets :-

- i) Lion Safari Park (20 hectares)
- ii) Other Ponds, crocodile ponds, panther enclosure, aviary (5 hect.)
- iii) Garrage, garden, restaurant, car park, auditorium, vehicle work shops, staff quarters (1.8 hecets.)
- iv) Modern Zoological garden (100 hect.)
- v) Wildlife sanctuary (9000 hectares appro.)
- vi) Wildlife division office building.
- vii) Habitat development (600 hect.)
- viii) Purchase of caged tourist vehicles 2 Nos.
- ix) Three mini-zoos one each at Daman, Diu and Dudhani. (for U.T. of Daman & Diu, the Ninth Plan proposal will be submitted by the Deputy Conservator of Forests, Daman & Diu for proper accounting)

Therefore, provision for supporting staff has to be made facilitate proper implementation of the schemes envisaged under the Ninth Five Year Plan.

Establishment expenditure :-

Sr.No.	Designation	Pay scale	Nos.of post
1.	Forests Ranger	Rs.1400-2300(UR)	1
2.	Junior Engineer	Rs.1400-2300 "	1
3.	Dy.Ranger	Rs.1200-1800 "	2
4.	Stenographer	Rs.1200-2040 "	1
5.	U.D.C.	Rs.1200-2040 "	1
6.	L.D.C.	Rs. 950-1500 "	2
7.	Peons	Rs. 750-1150 "	2
8.	Foresters	Rs. 950-1400 "	3
9.	Driver	Rs. 950-1500 "	3
10.	Cleaner	Rs. 750-1150 "	1
11.	Animal Trainer	Rs.1200-2000 "	2
12.	Asstt.Animal Trainer.	Rs. 950-1500 "	5
13.	Veterinary Officer	Rs.2000-3500 "	1
14.	Vet.Compounder.	Rs.1200-2000 "	2
15.	Surveyor cum Draftsman.	Rs.1200-2000 "	1
16.	Zoo Keeper	Rs.1200-2000 "	1
17.	Asstt.Zoo Keeper.	Rs. 950-1500 "	3
18.	Mahaout	Rs. 800-1150 "	1
19.	Project Operator	Rs. 950-1500 "	1
20.	Vet.Attendant.	Rs. 750-1150 "	1
21.	Watchman.	Rs. 750-1150 "	6
22.	Gate Keeper	Rs. 750-1150 "	2
23.	Divisional Acctt.	Rs.1400-2400 "	1
24.	Sweepers	Rs. 750-1150 "	5
25.	Guide	Rs. 950-1500 "	1

Other Expenditure :-

Purchases :-	a) Ambassador car	1 No.	3.00 lakhs
	b) Diesel Jeep	2 Nos.	5.00 "
	c) Motor cycle	3 Nos.	1.50 "
	d) Projector etc.	1 No.	0.50 "
	e) Zerox machine.	1 No.	1.00 "
	f) FAX machine	1 No.	0.50 "
	g) Furnitures	-	5.00 "
	h) Electronic Type writer machine.	1 No.	0.20 "
	i) Typewriter machine & Duplicator.	4 Nos.) 1 ")	0.40 "
	j) Water cooler	5 "	1.00 "
	k) Air conditioner	1 "	0.50 "
	l) Stationery	-	2.00 "
	m) Colour T.V.	1 "	0.25 "
	n) V.C.R.	1 "	0.15 "
	o) Wildlife Books & Magazines.	-	1.00 "
	p) Video cassettes	5 dozens	0.10 "

Total purchase of Rs.22.10 lakhs.

i)	Office building	.....	Rs. 20.00 lakhs
ii)	Staff Quarters	.....	Rs. 50.00 "
	Type IV	.. 1 No.	
	Type III	.. 2 "	
	Type-II	.. 10 "	
	Type-I	.. 10 "	
	Total expenditure Rs.70.00 lakhs.		

Proposed Outlays:

1997-2002 :	Rs. 1.00 lakhs
1997-98 :	Rs. 0.00 lakhs

Name of Scheme :- (2) The Wildlife Protection.

The geographical location of U.T. of Dadra and Nagar Haveli which is sandwiched between States of Maharashtra & Gujarat makes it an ideal location for offenders involved in illicit felling & transportation of timber. The Forests Department as a whole has chalked out plan to curb the growing menace of forests offences. Formation of "Vanmitra Mandal" is a pioneering step to achieve the above objective. The wildlife division expects to restore the preliberation biological diversity in wild fauna by declaring protected area (wildlife sanctuary) and habitat development. The efforts will be nullified if adequate provision for checking illicit trade in wild animal and wildlife produce is not made. It is common knowledge now that illicit trade of above kinds is assuming serious magnitude, second only to drug trafficking in the world.

Other expenditure :-

Purchases :	Wireless equipments of	Rs.2.50 lakhs.
	1 Mahindra & Mahindera Jeep	Rs.2.60 lakhs
	2 Nos. Motorcycles.	Rs.0.80 "
	5 " Double Barrel Guns.	Rs.1.00 "
	Cartridges.	Rs.0.30 "

Proposed Outlay for Ninth Five Year Plan 1997-2002
Rs.7.20 lakhs.

1997-1998	....	Rs.2.00 lakhs
1998-1999	....	Rs.2.90 "
1999-2000	....	Rs.1.10 "
2000-2001	....	Rs.0.10 "
2001-2002	....	Rs.0.10 "

Total Rs.7.20 lakhs.

1997-2002 : Rs. 2.00 lakhs

Name of Scheme :(3) Planning & Monitoring Cell.

Lack of planning and monitoring cell in the present day administration is a serious short coming in updating informations/reports in various fields of operation of the Department. Wildlife activity is field oriented job. Sorting of information using latest technology & dissemination of the information for various purposes is absolutely necessary to monitor progress in various field of activities. The wildlife division has procured one computer with coloured monitor and printer (b/w) and proposes to procure more. The computers will help form a network within the Department and outside the Department (district information centre and national informatic network). It is therefore proposed to create the following posts :-

Sr.No.	Designation	Pay scale	No.of post.
1.	Computer Operator.	Rs.1200-2000	1

Proposed outlay for Ninth Five Year Plan 1997-2002
Rs.3.62 lakhs.

1997-1998	.....	Rs. 0.60 lakhs
1998-1999	.....	Rs. 0.60 "
1999-2000	.....	Rs. 0.72 "
2000-2001	.....	Rs. 0.85 "
2001-2002	.....	Rs. 0.95 "

Total :- Rs. 3.62 lakhs.

1997-98 : Rs. 0.60 lakhs

Name of scheme :- (4) The Publicity & Advertisement.

The Government of India has been issuing from time to time instructions for creating awareness amongst the public on the importance of bio-diversity for proper ecological balance. Common people particularly in rural area still nurture lot of myth about most of the species of the wildlife, which is counter productive from the point of wildlife conservation. Through mass education with means of modern publicity media the Department aims to involve local people in wild life conservation. It is proposed to construct a nature education centre equipped with projection and screening facility, where besides film & video cassette shows seminars, debates and exhibition will be organised. In addition, the Division has to celebrate wildlife week every year.

Other Expenditure :

Purchases :- Printing of Posters, Rs. 5.00 lakhs
folders,stickers,banners etc.
Rs.1.00 lakhs x 5 year.

Works :- Construction of auditorium Rs.25.00 lakhs
(Nature education centre)
with a capacity of 100 seats.

Proposed outlay :

Ninth Five Year Plan 1997-200 Rs. 5.00 lakhs.
1997-1998 Rs. 1.00 lakhs.

Name of scheme : (5) Training & Education.

Wildlife management is a technical job which requires qualified man power. At Present the department does not have trained executive staff from the rank of Forests Guards to Dy.Ranger in the field of wildelife. Regular training is essential to update latest development in wildlife management.

Outlay proposed : (Rs. in lakhs)
Total for U.T :

Ninth Five Year Plan 1997-2002: Rs. 2.25
Annual Plans : 1997-98 : Rs. 00.50

Name of Scheme :- (6) Setting up Wildlife Sanctuary.

In accordance with the prescription of working plan, proposal for setting up a Wildlife Sanctuary covering an area of 92 sq.kms. was included in the XIIIth Fiuve Year Plan itself. However, due to various reasons final notification as per the provision of Wildlife(Protection) Act, 1972, is yet to be issued. Hon. Minister of Environment & Forests, Govt. of India has directed the Administration " ... to initiate action in this behalf within a period of 6 months and expeditiously declare and notify the areas finally as the sanctuary ... " vide his D.O. letter No.MEF/CM-6/96, dtd.29.9.1996. To implement the scheme effectively the Deptt. proposes for providing material assistance to affected inhabitants within the proposed sanctuary.

Other expenditure :-

Purchases :- 1. RCC Poles of Rs.13.00 lakhs.
2. Kerosene stoves. Rs. 2.00 "

Rs.15.00 lakhs.

DNH

Works :- 1) Chainlink fencing around the periphery of proposed sanctuary 2 Kms. every year during the Ninth Plan. 10 kms. x 5.00 per km. = Rs. 50.00 lakhs.

Outlay proposed for
Ninth Five Year Plan 1997-2002 : 2.50 lakhs
1997-98 : 2.00 lakhs

Name of scheme :- (7) Zoological Parks.

An area of approximately 27 hectares have already been identified & earmarked to set up zoological parks to accommodate the following species of wildlife. Thomas Cook publication "Destination India - itinerary for 1996-97 " projects Dadra and Nagar Haveli as a Potential Tourist Centre. In the list of tourist attraction it has highlighted ongoing wildlife projects e.g.

- a) Lion Safari Park (20 hectares)
- b) Serpentarium)
- c) Otter Pond)
- d) Crocodile pond) 4.6 hectares.
- e) Panther enclosures)
- f) Nocturnal House)

From the above description, it is evident that the composite zoological park will be able to attract tourist in large numbers. It is therefore proposed to construct one garden restaurant, car park & other infrastructural facilities like garrage, staff quarter, over an earmarked area of 1.8 hect. During the annual plan of 1996-97 the work pertaining to chain link fencing of the proposed lion safari park covering an area of approximately 20.00 hectares is expected to be completed during Ninth Plan. It is envisaged that other works like procurement of lion (one male & two female) construction of road network within the safari park and construction of road around the safari park will be taken up.

The southern most of part of Dadra and Nagar Haveli is being developed as a tourist centre with water sports facility. The Department proposes to set up one Mini-Zoo at Dudhani.

At village Bindrabin it is proposed to construct one Swan Pond.

U.T. of Daman & Diu does not have any wild life park of significance at present. It is proposed to set up one Deer Park each at Daman & Diu.

DNH

Other Expenditure :-

- i) Purchases : Lion (5) Rs. 5.00 lakhs
Otter(one pair). Rs. 0.50 "
Panther Rs. 2.00 "
(one pair)
Other animals .. Rs. 2.00 "

ii) Animal Feed : 10.00 lakhs for one year only. For subsequent year expenditure will be met out of Non-plan budget.

Proposed Works :-

- i) Chainlink fencing animal enclosures(Panther etc.)
ii) Serpentarium
iii) Otter Pond
iv) Crocodile Pond
v) Nocturnal House
vi) Garden Restaurant
vii) Publicity utility
viii) Mini-Zoo at village Dudhani.
ix) Internal road network in Lion Safari Park.
x) External roads network connecting enclosures.

Proposed outlay:

Ninth Five Year Plan 1997-2002 : Rs. 126.43 lakhs.
1997-1998 : Rs. 2.90 lakhs

GRAND TOTAL FOR WILD LIFE SECTOR : (Rs. in lakhs)

Ninth Five Year Plan: 1997-2002: 150.00
Annual Plan : 1997-98 : 9.00

MAJOR HEAD : DISTRICT PANCHAYAT

With the enactment of Constitutional 73rd amendment Act-1992, the Panchayat Raj Institution has been set up in the Union Territory of Dadra and Nagar Haveli after General Panchayat Election held in November, 1995. Accordingly two tier panchayats have been set up. At the apex level District Panchayat and at base level 11 Village Panchayats have been established. 10 village Panchayats were already existing even prior to this enactment. Hence preliminary arrangement for village panchayats was already in existence. However, for a District panchayat, it is absolutely a new organisation to be established with administrative staff and buildings and other related matters for smooth functioning of District Panchayat. Therefore, following provision in IXth Five Year Plan and Annual Plan 1997-98 is proposed hereunder:

1. Office building, godowns, garages and residential quarters etc.

In order to construct new separate building for District Panchayat, fund of Rs. 50.00 lakh for entire IXth Five Year Plan period.

2. A proposal for creating administrative staff exclusively for a District Panchayat is sent to the Government of India for approval. For meeting an expenditure for Pay and allowances etc. of the post proposed, Rs. 10.00 lakhs is proposed for IXth Five Year Plan and a token provision of Rs. 0.20 lakh is proposed for Annual Plan 1997-98.

3. Office furniture:

It is also necessary to provide office furniture for new District Panchayat and therefore Rs. 10.00 lakhs during IXth Five Year Plan and Rs. 1.00 lakh for Annual Plan 1997-98 is proposed.

4. Office equipments:

For purchase of Office equipments viz. Type writers in English, Gujarati and Hindi, duplications, Xerox machine, Phone etc. an amount of Rs. 5.00 lakhs for IXth Five Year Plan.

5. Purchase of Vehicle:

For convenience of President, Vice President and Chief Executive Officer of the District Panchayat 3 Office Cars are required to be purchased in initial stage of IXth Five Year Plan. Therefore Rs. 8.00 lakh is proposed for IXth Five Year Plan.

is proposed for IXth Five Year Plan.

6. Office Expenses:

It is proposed Rs. 10.00 towards office expenses during entire IXth Five Year Plan and Rs. 1.30 lakhs for the year 1997-98.

Against the above requirement, a token provision of Rs. 3.00 lakhs has been kept for IXth Five year Plan and Rs. 2.50 lakhs for 1997-98.

(RS. IN LAKHS)

PROPOSED OUTLAY	:	1997 - 2002	:	3.00
PROPOSED OUTLAY	:	1997-98	:	2.50

POLICE DEPARTMENT.

I. INTRODUCTION.

The Police Department of Dadra and Nagar Haveli is being managed under the NON PLAN Sector since the liberation of Dadra and Nagar Haveli and no further developmental activities have been taken up in the period upto the Eighth Five Year Plan. Now that the Union Territory of Dadra and Nagar Haveli has been given the benefit of a package of tax incentives to promote industry and growth in this backward area, many enterprenures have responded and substantial investments are likely in the near future. The Union Territory of Dadra and Nagar Haveli is also emergen as an attraction tourist spot close to Bombay and Surat. This is to time to expend and suitably equip the police deparntment of Dadra and Nagar Haveli so that it is in a position to cope effectively with industrial/labour pressures which are likely to aggravate the law and order situation in the years to come. The following schemes are recommended for inclusion in the Ninth Five Year Plan.

II. APPRISAL OF EIGHTH FIVE YEAR PLAN 1992-97.

The Police Department of Dadra and Nagar Haveli is under the NON PLAN Sector upto the Eighth Five Year Plan 1992-97 and hence required information is NIL for the Police Department of Dadra and Nagar Haveli.

A. NEW SCHEMES.

(1) BOMB DETECTION/DISPOSAL SQUAD CELL.

In the Police Department of Dadra and Nagar Haveli there is no separate cell of Bomb Detection/Disposal Squad. For the Police Department has to depend upon the Central Government or neighbouring States/Union Territories for making security arrangements during the visit of VVIP/VIPs to this Union Territory. Due to increase the criminal activities on account of rapid development of industries the following new posts may be created for the above cell in the 9th Plan.

Sr. Name of Post. No.	Pay scale.	No. of posts.
1. Police Inspector.	Rs. 2000-3200	1 No.

2. Police Sub. Inspector.	Rs. 1400-2300	2 Nos.
3. Head Constable.	Rs. 975-1660	2 Nos.
4. Police Constable.	Rs. 825-1200	6 Nos.

TOTAL.		11 Nos.

Apart from the staff, the following security equipments are also required to be purchased for smooth running of the Bomb Detection/Disposal Squad Cell.

Sr. No.	Name of Items.	No. of quantity.
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EQUIPMENT FOR BOMB DISPOSAL.

1. R.S.P. Tool kit.	1 No.
2. Bombsuit.	1 No.
3. Water cannon.	1 No.
4. Bomb Truck.	1 No.
5. Ice Tong.	2 Nos.
6. Portable Generator.	1 No.
7. Car Remote Opening Toll kit.	1 No.
8. Drilling Machine.	1 No.
9. Disruptor with stand.	1 No.
10. Search Light.	2 Nos.

EQUIPMENT FOR DETECTION OF EXPLOSIVES.

1. Hand Held Metal Detector capable of detecting metal concealed in ferrite.
2. Door-Frame Metal Detector capable of detecting metals concealed in ferrite.
3. Mine Sweeper MD 2000.
4. Deep search metal detector.
5. Explosive Detector Model - 97.
6. Electronic stethoscope contract and contractless type.
7. Search Mirrors (Telescopic portable and for vehicles).
8. Prodder.
9. Bomb Blanket.
10. Walkie-Talkie.

(2) TRAFFIC CELL.

It has been observed that in the near future chaotic situations are likely to prevail in traffic management within the Union Territory of Dadra and Nagar Haveli in the absence of a mechanism to

control/regulate/streamline the influx and movement of vehicles. Road hazards and accidents involving motor vehicles and pedestrians are on the increase day by day. The Union Territory of Dadra and Nagar Haveli is fast developing as an industrial belt and also emerging as a tourist spot close to Bombay and Surat. The tourists of other States/Union Territories are attracted by the Dadra garden and other tourist spots particularly during week ends and vehicles carrying them add to the traffic problems. Though traffic control is the traditional and conservative part of the Police Department, it should nevertheless be a separate wing in the Police Department reasons given below. It would be therefore necessary to organise a Traffic Cell under the Plan Sector as it is connected with the development and expansion of Police utilities. The following new posts may be created under the Traffic Cell in Plan.

Sr. Name of post. No.	Pay scale.	No. of posts.
1. Police Sub. Inspector.	Rs. 1400-2300	1 No.
2. Asstt. Sub. Inspector.	Rs. 1320-2040	2 Nos.
3. Head Constable.	Rs. 975-1660	4 Nos.
4. Police Constable.	Rs. 825-1200	20 Nos.
5. Constable Driver.	Rs. 950-1400	3 Nos.
TOTAL.		30 Nos.

Apart from the staff, one Light Motor Vehicle and two Motor Cycles will be required for smooth running of the Traffic Cell.

(3) ANTI-CORRUPTION BUREAU CELL.

The present arrangement consists of two police Inspectors of the Union Territories of Dadra and Nagar Haveli and Daman and Diu who exercise the powers and investigate cases under the Prevention of Corruption Act, 1988 in addition to their own duties. The Police Inspectors who have been appointed under the above Act are over burdened and in order to streamline the procedure, it is necessary to have a separate organisational set-up of Anti Corruption Bureau. The following new posts may be created under the above Cell in the Plan Sector.

Sr. Name of posts. No.	Pay scale.	No. of posts.
1. Police Inspector.	Rs. 2000-3200	2 Nos.
2. Stenographer.	Rs. 1200-2040	2 Nos.
3. Auditor.	Rs. 1200-2040	2 Nos.
4. Scientific Asstt.	Rs. 1200-2040	2 Nos.

5. Head Constable.	Rs. 975-1660	8 Nos.
6. Constable Driver.	Rs. 950-1400	2 Nos.
7. Police Constable.	Rs. 825-1200	8 Nos.
8. Peon.	Rs. 750-940	2 Nos.

TOTAL.		28 Nos.

Apart from the staff, two Light Motor Vehicles will be required for smooth running of Anti-corruption Bureau Cell.

(4) STRENGTHENING OF STAFFS IN POLICE STATIONS.

At present there are two Police Stations i.e. one at Silvassa and one at Khanvel having the following staff excluding the staff given for duty at Out-Posts.

Sr. No.	Name of Posts.	Staff position of		Total.
		Police station at Silvassa	Khanvel.	
1.	Police Sub Inspector.	1	1	2
2.	Asstt. Sub Inspector.	2	-	2
3.	Head Constable.	11	6	17
4.	Police Constable.	17	9	26
5.	Lady Police Constable.	11	1	12
6.	Lady Head Constable.	-	1	1
7.	Constable Driver.	1	-	1

TOTAL.		43	18	61

The incidence of crime has also increased considerably during the last three years in this Union Territory. In 1993 we had a total of 354 cases whereas in 1994 the crime has gone upto 523 cases and in 1995 the crime reported was 469 cases. Thus it is seen that the crime is gradually increasing. The following new additional post for both the Police Station under the Plan Sector.

Sr. No.	Name of posts.	Pay scale.	Police station.	Police station.	Total.
1.	Police Inspector.	Rs.2000-3200	1	1	2
2.	Police Sub. Inspector.	Rs.1400-2300	1	1	2
3.	Lady Police Sub. Inspector.	Rs.1400-2300	1	1	2
4.	Asstt. Sub. Inspector.	Rs. 1320-2040	1	2	3
5.	Lady Asstt. Sub. Inspector.	Rs.1320-2040	2	2	4
6.	Head Constable.	Rs. 975-1660	15	10	25
7.	Lady Head Constable.	Rs. 975-1660	5	3	8
8.	Police Constable.	Rs. 825-1200	45	30	75
9.	Lady Police Constable.	Rs. 825-1200	15	9	24
10.	Constable Driver.	Rs. 950-1400	6	3	9
11.	Sweeper.	Rs. 750-940	3	2	5
TOTAL.			95	64	159

Apart from the staff, four Light Motor Vehicles and ten Motor Cycles will be required for smooth running of both Police Stations.

(5) STRENGTHENING OF STAFF AT BORDER CHECK POSTS.

At present the Police Department of Dadra and Nagar Haveli is having only four border check posts with only three Police Constables at each check post i.e. at Naroli, Dadra, Khanvel and Kherdi. Due to increase in industrial activities in this Union Territory the vehicular traffic from outside of this Union Territory is increasing day to day. Hence the four border check posts and the staffs posted at check posts is not adequate. It is therefore proposed to open three new check posts i.e. at Dokmardi, Morkhal and Khedpa which are situated on Gujarat and Maharashtra border respectively. The following additional new posts for existing check posts as well as new proposed check posts in Plan.

Sr. No.	Name of check post.	Name of posts.	Pay scale.	No. of posts.
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FOR EXISTING CHECK POSTS.

1.	Dadra.	Unarmed Head Constable.	Rs.975-1660	1 No.
		Unarmed Police Constable.	Rs.825-1200	3 Nos.
2.	Naroli.	Unarmed Head Constable.	Rs.975-1660	1 No.
		Unarmed Police Constable.	Rs.825-1200	3 Nos.
3.	Kherdi.	Unarmed Head Constable.	Rs.975-1660	1 No.
		Unarmed Police Constable.	Rs.825-1200	3 Nos.
4.	Khanvel.	Unarmed Head Constable.	Rs.975-1660	1 No.
		Unarmed Police Constable.	Rs.825-1200	3 Nos.

FOR PROPOSED CHECK POSTS.

1.	Dokmardi.	Unarmed Head Constable.	Rs.975-1660	1 No.
		Unarmed Police Constable.	Rs.825-1200	6 Nos.
2.	Morkhal.	Unarmed Head Constable.	Rs.975-1660	1 No.
		Unarmed Police Constable.	Rs.825-1200	6 Nos.
3.	Khedpa.	Unarmed Head Constable.	Rs.975-1660	1 No.
		Unarmed Police Constable.	Rs.825-1200	6 Nos.

TOTAL. 37 Nos.

Apart from the staffs, seven Motor Cycles will be required for smooth running of border posts.

(6) MOTOR TRANSPORT WING.

At present the Police Department of Dadra and Nagar Haveli is having 25 Nos. of Government vehicles. These vehicles are required to be kept in road worthy

condition round the clock for emergency or for maintaining law and order situation in the Union Territory of Dadra and Nagar Haveli and also to control crime rate which is increased day to day due to increase of number of industries in the Union Territory of Dadra and Nagar Haveli. The present arrangement consists one Reserved Sub Inspector, one Armed Head Constable. It is therefore proposed to open one separate Motor Transport wing in Plan with the following new posts.

Sr. Name of posts. No.	Pay scales.	No.of posts.
1. Police Sub. Inspector (M.T.)	Rs. 1400-2300	1 No.
2. Head Constable.	Rs. 975-1660	1 No.
3. Police Constable.	Rs. 825-1200	3 Nos.
4. Mechanic.	Rs. 1400-2300	2 Nos.
5. Cleaner.	Rs. 750-940	3 Nos.
TOTAL.		10 Nos.

(7) MOUNTED POLICE FORCE.

The Police Department of Dadra and Nagar Haveli is having 6 Nos. of horses for mounted police. There is no separate staffs are available for mounted police force in this department. At present the services of one Armed Head Constable and three Armed Police Constables are spared from the existing staffs. The services of the persons engaged for this force are also required for security purpose, to maintain law and order etc. and hence it will be necessary to have a separate Mounted Police Force set-up in Police Department of Dadra and Nagar Haveli under Plan Sector. It is therefore proposed to create following new posts in Plan for Mounted Police force.

Sr.No.	Name of posts.	Pay Scale.	No.of posts.
1.	Asstt. Sub. Inspector (Armed).	Rs. 1320-2040	1 No.
2.	Armed Head Constable.	Rs. 975-1660	3 Nos.
3.	Armed Police Constable.	Rs. 825-1200	15 Nos.
TOTAL.			19 Nos.

(8) DOG SQUAD UNIT.

The Police Department of Dadra and Nagar Haveli is having five numbers of dogs for the crime

detection purpose. It is therefore proposed to create following new posts in Plan for Dog Squad Unit.

Sr.No.	Name of posts.	Pay scale.	No.of posts.
1.	Asstt.Sub Inspector (Armed).	Rs.1320-2040	1 No.
2.	Armed Head Constable.	Rs. 975-1660	2 Nos.
3.	Armed Police Constable.	Rs. 825-1200	9 Nos.
TOTAL.			12 Nos.

(9) POLICE BAND UNIT.

There is no separate unit for police Band. At present this arrangement has been made from the sanctioned posts of Armed/Unarmed Police Constables. It is therefore proposed to create following new posts in Plan for Police Band Unit.

Sr.No.	Name of Posts.	Pay scales.	No.of posts.
1.	Band Master.	Rs. 1320-2040	1 No.
2.	Asstt.Band Master.	Rs. 975-1660	2 Nos.
3.	Bandsmen.	Rs. 825-1200	20 Nos.
TOTAL.			23 Nos.

(10) WIRELESS UNIT.

The police department of Dadra and Nagar Haveli have installed/covered all the Police Stations, Outpost and check post with the wireless sets. This department is not having separate trained staffs for wireless sets. It is therefore proposed to create following new posts of wireless operators in Plan Sector for round the clock duty at all the installation place in the pay scale of Rs. 975-1660.

Sr.No.	Name of place.	No.of posts.
1.	Police Station, Silvassa.	3 Nos.
2.	Police Station, Khanvel.	3 Nos.
3.	11 Outposts i.e. 3X11	33 Nos.
4.	7 Check posts i.e. 3 x 7	21 Nos.
TOTAL.		60 Nos.

(11) RESERVED POLICE FORCE.

The Police Department of Dadra and Nagar Haveli is not having a separate Reserved Police Force to maintain law and order situation as and when required. It is absolutely necessary to have a separate Reserved Police Force in this Union Territory and therefore request to create the following new posts in Plan for Reserve Police Force.

Sr.No.	Name of posts.	Pay scale.	No.of posts.
1.	Company Commander (Police Inspector).	Rs.2000-3200	1 No.
2.	Reserved Sub Inspector (Platoon Commander).	Rs.1400-2300	3 Nos.
3.	Asstt.Sub.Inspector (Armed).	Rs.1320-2040	3 Nos.
4.	Armed Head Constable (which include Head Cook).	Rs. 975-1660	24 Nos.
5.	Armed Police Constable (which include Barber, Dhobi, Asstt.Cook., Mess servants etc.).	Rs. 825-1200	125 Nos.
TOTAL.			156 Nos.

Apart from the staffs, two Police Vans, four Light Motor Vehicles and ten Motor Cycles will be required for this Reserved Force.

(12) COMPUTER CELL.

The Police Department of Dadra and Nagar Haveli have acquired computers to keep all crime records upto date, but there is no sanctioned posts for computer Cell. The information like Periodical Returns pertaining to crime of this Union Territory are required to be sent to NCRB in the computerised forms as insisted by them. It is therefore proposed to create following new posts in Plan under Computer Cell.

Sr.No.	Name of posts.	Pay scale.	No.of posts.
1.	Computer Programme (PSI)	Rs.1400-2300	1 No.
2.	Programme Asstt.(H.C.)	Rs. 975-1660	2 Nos.
3.	Computer Operator (P.C.)	Rs. 825-1200	6 Nos.
TOTAL.			9 Nos.

(13) NEW SET-UP FOR A.I.G.P. OFFICER.

The Asstt.inspector General of Police of Daman and Diu and Dadra and Nagar Haveli is looking after both Union Territories Police Force who is sitting at Silvassa two days in a week. However there is no separate sanctioned posts for the office of the Asstt. Inspector General of Police at Silvassa. The following new posts in Plan for the office of the Asstt.inspector General of Police at Silvassa.

Sr.No.	Name of posts.	Pay scale.	No.of posts.
1.	Reader to AIGP (P.I.)	Rs.2000-3200	1 No.
2.	Assistant.	Rs.1400-2300	1 No.
3.	Asstt.Sub.Inspector.	Rs.1320-2040	1 No.
4.	Stenographer.	Rs.1200-2040	1 No.
5.	Upper Division Clerk.	Rs.1200-2040	2 Nos.
6.	Unarmed Head Constable.	Rs. 975-1660	2 Nos.
7.	Lower Division Clerk.	Rs. 950-1500	2 Nos.
8.	Constable Driver.	Rs. 960-1400	2 Nos.
9.	Unarmed Police Constable.	Rs. 825-1200	6 Nos.
10.	Peon.	Rs. 750-940	2 Nos.
TOTAL.			20 Nos.

(14) NEW SET UP FOR ADDL.SUPERINTENDENT OF POLICE OFFICE.

In the Police Department of Dadra and Nagar Haveli one post of Addl.Superintendent of Police has been created, but there are no separate posts of office staffs are created for the office of the Addl.Superintendent of Police, it is proposed to create following new posts in Plan for the office of the Addl. Superintendent of Police.

Sr.No.	Name of posts.	Pay scale.	No.of posts.
1.	Reader to ASP (PSI)	Rs.1400-2300	1 No.
2.	Asstt.Sub.Inspector.	Rs.1320-2040	1 No.
3.	Unarmed Head Constable.	Rs. 975-1660	2 Nos.
4.	Unarmed Police Constable.	Rs. 825-1200	6 Nos.
5.	Constable Driver.	Rs. 950-1400	2 Nos.
6.	Peon.	Rs. 750-940	2 Nos.
TOTAL.			14 Nos.

Hence it is proposed to create following new posts of Ministerial staffs under Plan.

Sr.No.	Name of posts.	Pay scale.	No.of posts.
1.	Assistant.	Rs.1400-2300	3 Nos.
2.	Upper Division Clerk.	Rs.1200-2040	6 Nos.
3.	Stenographer.	Rs.1200-2040	1 No.
4.	Lower Division Clerk.	Rs. 950-1500	6 Nos.
5.	Peon.	Rs. 750-940	3 Nos.
TOTAL.			19 Nos.

Thus, the total outlay for Rs. 1172.00 lakhs would be required for Ninth Five Year Plan 1997-2002 to modernisation of Police Department of Dadra and Nagar Haveli and Rs. 46.00 Lakhs will be required for Annual Plan 1997-98 under the Head "2055" PLAN police(Major Head), 0.109 Dist. Police (Minor Head).

ANNUAL PLAN

1997-1998	Rs. 46.00 Lakhs.
1998-1999	Rs. 150.00 Lakhs.
1999-2000	Rs. 250.00 Lakhs.
2000-2001	Rs. 350.00 Lakhs.
2001-2002	Rs. 376.00 Lakhs.

PROPOSED OUTLAY	1997-2002	Rs.1172.00 Lakhs.
APPROVED OUTLAY	1996-97	Rs. -
PROPOSED OUTLAY	1997-98	Rs. 46.00 Lakhs.

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U.T. OF DADRA AND NAGAR HAVELI

(RS. IN LAKHS)

Code No.	Major Heads/Minor Heads of Development	8th Plan	Annual Plan	Annual Plan		9th PLAN		Annual Plan	
		1992-97	1995-96	1996-97		1997-2002		1997-98	
		Approved Outlay	Actual Expdr.	Budgetted Outlay	Anti. expdr.	Proused Outlay	Of Which Capital Content	Allocated by the G.O.I.	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1 01 0000 00	I AGRICULTURE & ALLIED ACTIVITIES								
1 01 2401 00	Crop Husbandry	374.35	97.32	102.00	102.00	600.00	196.30	120.00	0.00
2402 00	Soil & Water Conservation	350.00	111.87	102.63	102.63	500.00	5.48	108.05	0.05
2403 00	Animal Husbandry.	130.00	19.89	19.00	19.00	133.14	0.00	19.30	0.00
2404 00	Dairy Development.	70.00	1.80	2.00	2.00	15.00	0.00	2.10	0.00
2405 00	Fisheries	10.00	0.75	1.41	1.41	10.70	0.00	1.70	0.00
2406 00	Forestry	790.00	238.52	250.00	250.00	1330.00	450.00	250.75	83.00
2425 00	Cooperation.	376.00	11.00	20.65	20.65	184.00	168.50	24.00	17.00
	Total (I)	2100.35	481.15	497.69	497.69	2772.84	820.28	525.90	100.05
1 02 0000 00	II. RURAL DEVELOPMENT								
2501 04	Integrated Rural Energy Programme	26.00	4.56	3.99	3.99	27.13	0.00	4.25	0.00
2506 00	LAND REFORMS.	63.00	3.33	3.93	3.93	30.00	0.00	3.80	0.00
2515 00	Other Rural Deve. Programme Community Development.	200.00	39.07	44.52	44.52	224.00	192.00	68.00	61.60
	TOTAL - II	289.00	46.96	52.44	52.44	281.13	192.00	76.05	61.60

Code No.	Major Heads/Minor Heads of Development	8th Plan	Annual Plan	Annual Plan		9th PLAN		Annual Plan	
		1992-97	1995-96	1996-97		1997-2002		1997-98	
		Approved Outlay	Actual Expdr.	Budgetted Outlay	Anti. expdr.	Proused Outlay	Of Which Capital Content	Allocated by the G.O.I.	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1 04 0000 00	IV. IRRIGATION AND FLOOD CONTROL.								
2701 00	Major and Medium Irrigation	523.00	67.60	90.55	90.55	450.00	450.00	132.00	132.00
2702 00	Minor Irrigation.	300.00	55.73	105.00	105.00	850.00	840.00	112.00	90.00
2705 00	Command Area Development.	20.00	0.00	1.00	1.00	118.75	114.00	1.00	1.00
	Flood Control	2.00	0.00						
	TOTAL - IV.	845.00	123.33	196.55	196.55	1418.75	1404.00	245.00	223.00
1 05 0000 00	V. ENERGY.								
2801 00	Power.	510.70	477.52	536.00	536.00	4646.34	4486.34	550.70	542.00
2810 00	Non-conv. sources of Energy	14.30	2.94	3.27	3.27	21.62	0.00	3.75	0.00
	TOTAL - V.	525.00	480.46	539.27	539.27	4667.96	4486.34	554.45	542.00
1 06 0000 00	VI. INDUSTRY & MINERALS.								
2851 00	Village & Small Industries.	324.50	49.30	40.20	40.20	573.76	415.00	38.00	10.00
	TOTAL - VI.	324.50	49.30	40.20	40.20	573.76	415.00	38.00	10.00
1 07 0000 00	VIII. TRANSPORT.								
3054 00	Roads & Bridges.	660.00	368.00	417.00	417.00	3695.12	3695.12	453.50	453.00
3075 00	Other Transport Services.	16.00	0.00	1.50	1.50	12.12	1.50	1.60	0.00
	TOTAL - VII.	676.00	368.00	418.50	418.50	3707.24	3696.62	455.10	453.00

Code No.	Major Heads/Minor Heads of Development	8th Plan	Annual Plan	Annual Plan		9th PLAN		Annual Plan	
		1992-97	1995-96	1996-97		1997-2002		1997-98	
		Approved Outlay	Actual Expdr.	Budgetted Outlay	Anti. expdr.	Proused Outlay	Of Which Capital Content	Allocated by the G.O.I.	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENV								
3425 00	Scientific Research (S&T)	48.00	5.50	5.50	5.50	30.00	0.00	6.00	0.00
	TOTAL - IX.	48.00	5.50	5.50	5.50	30.00	0.00	6.00	0.00
1 10 0000 00	X. GENERAL ECONOMIC SERVICE								
3451 00	Secretariat Economic Servic	42.00	0.00	1.00	1.00	5.00	0.00	1.00	0.00
3452 00	Tourism.	104.90	95.37	70.00	70.00	425.00	200.00	70.00	40.00
3454 00	Survey & Statistics.	10.00	0.00	2.00	2.00	10.00	0.00	3.00	0.00
3456 00	Civil Supplies.	44.00	1.57	10.00	10.00	15.50	10.00	15.00	10.00
3475 00	Other Gen. Economic Services								
	Weights & Measures.	0.00	0.25	0.20	0.20	1.25	0.00	1.00	0.00
	Setting up of P.A.O. Office	0.00	0.00	20.00	20.00	27.00	0.00	20.00	0.00
	TOTAL - X.	200.90	97.19	103.20	103.20	483.75	210.00	110.00	50.00
2 00 0000 00	XI. SOCIAL SERVICES.								
2 21 0000 00	EDUCATION.								
	Elementary Education	700.00	228.00	209.83	209.83	1389.23	500.00	284.00	164.00
	Secondary Education	250.00	98.00	115.20	115.20	677.67	300.00	109.00	60.00
	University & Higher Edn.	80.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
	Other Programme	48.00	27.40	76.25	76.25	249.13	100.00	35.90	0.00
2202 00		1078.00	353.40	401.28	401.28	2226.03	900.00	428.00	224.00

U.T. OF DADRA AND NAGAR HAVELI

(RS. IN LAKHS)

Code No.	Major Heads/Minor Heads of Development	8th Plan 1992-97	Annual Plan 1995-96	Annual Plan 1996-97	9th PLAN 1997-2002	Annual Plan 1997-98			
		Approved Outlay	Actual Expend.	Budgetted Outlay	Anti-expnd.	Proposed Outlay	Of which Capital Content	Allocated by the G.S.O.I.	Of which Capital Content
		3.	4.	5.	6.	7.	8.	9.	10.
2203	Technical Education.	200.00	191.53	180.00	180.00	1750.00	800.00	200.00	133.00
2204	Sports & Youth Services.	25.00	6.30	7.05	7.05	43.31	50.00	10.00	10.00
2205	Art & Culture.	27.00	8.62	7.00	7.00	52.87	0.00	7.00	0.00
	SUB-TOTAL (EDUCATION)	1330.00	559.85	595.33	595.33	3172.21	1210.00	645.90	357.00
222	Medical & Public Health.	280.00	99.44	153.80	153.80	514.00	94.00	219.00	27.00
223	Water Supply & Sanitation.	344.90	172.85	124.00	124.00	804.60	730.00	283.00	268.00
223	HOUSING:								
	General Pool Housing	200.00	75.00	65.00	65.00	432.00	432.00	95.00	95.00
	Police Housing	0.00	29.25	55.00	55.00	122.74	122.74	25.00	25.00
	L.I.G./M.I.G. HOUSING	20.00	1.67	5.25	5.25	23.74	23.74	5.35	5.35
	Renovation of Houses	80.00	24.00	16.00	16.00	90.00	27.00	31.00	10.00
223	Urban Development.	50.30	0.00	0.00	0.00	100.00	60.00	15.00	1.90
224	Information & Publicity.	40.00	5.35	11.00	11.00	47.00	10.00	11.00	0.00
225	Welfare of SCs, STs & OBCs.	0.00	10.52	1.00	1.00	5.00	5.00	1.00	1.00
226	(a) Labour & Employment.	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
	(b) Craft Trg. Scheme (ITI)	65.00	24.00	17.00	17.00	132.00	19.00	19.00	0.00
227	Social Security & Welfare.	41.45	5.67	6.15	6.15	39.08	0.00	8.00	0.00
227	Nutrition.	211.60	46.97	46.97	46.97	237.25	0.00	47.25	0.00
	TOTAL - XI	2666.25	1054.57	1096.50	1096.50	5720.62	2733.48	1405.50	790.25

Code No.	Major Heads/Minor Heads of Development	8th Plan	Annual Plan	Annual Plan		9th PLAN		Annual Plan	
		1992-97	1995-96	1996-97		1997-2002		1997-98	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		Approved Outlay	Actual Expdr.	Budgetted Outlay	Anti. expdr.	Proused Outlay	Of Which Capital Content	Allocated by the G.O.I.	Of which Capital Content
3 00 0000 00	XII. GENERAL SERVICES.								
3 42 2058 00	Stationary & Printing.	25.00	7.76	5.00	5.00	43.66	0.00	5.00	0.00
2059 00	Public Works.	140.00	12.26	23.15	23.15	465.00	450.00	13.00	7.00
2070 00	Other Admini. Services.								
	(a) Fire Prot. & Control.	160.00	28.14	20.00	20.00	135.00	40.00	28.00	6.00
	(b) Jail services	0.00	0.00	0.00	0.00	50.29	35.00	0.00	0.00
	TOTAL - XII.	325.00	48.16	48.15	48.15	693.95	525.00	46.00	13.00
	XIII. WILD LIFE	*	9.19	10.00	10.00	150.00	50.00	9.00	2.00
9 99 9999 99	GRAND TOTAL	8000.00	2763.81	3008.00	3008.00	20500.00	14532.72	3471.00	2244.90

(* included in the forestry & wildlife)

GNRE96.WK3

Annexure - I

Summary Statement

DRAFT 9TH FIVE YEAR PLAN (1997 -2002) AND ANNUAL PLAN : 1997-98 (Rs. in lakhs)

Major Heads/Minor Heads of Development	8th Plan (1992-97)	Annual Plan 1992 - 93		Annual Plan 1993 - 94		Annual Plan 1994 -95		Annual Plan 1995 - 96	
		Approved Outlay	Actual Expdr.	At 91-92 prices	Actual Expdr.	At 91-92 prices	Actual Expdr.	At 91-92 prices	Actual Expdr.	At 91-92 prices
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
I AGRICULTURE & ALLIED ACTIVITIES									
Crop Husbandry	374.35	73.12	66.78	86.46	72.84	98.99	75.13	97.32	68.39
Soil & Water Conservation	350.00	60.84	55.56	81.70	68.83	89.51	67.94	111.87	78.62
Animal Husbandry.	130.00	23.56	21.52	25.84	21.77	19.94	15.13	19.89	13.98
Dairy Development.	70.00	1.45	1.32	2.22	1.87	1.70	1.29	1.80	1.26
Fisheries	10.00	0.90	0.82	1.34	1.13	0.86	0.65	0.75	0.53
Forestry & Wild Life	790.00	186.57	170.38	243.31	204.98	257.05	195.10	238.52	167.62
Cooperation.	376.00	7.90	7.21	261.80	220.56	54.23	41.16	11.00	7.73
Total (I)	2100.35	354.34	323.60	702.67	591.97	522.28	396.42	481.15	338.12
II. RURAL DEVELOPMENT									
Integrated Rural Energy Prog.	26.00	2.05	1.87	3.42	2.88	3.45	2.62	4.56	3.20
LAND REFORMS.	63.00	22.00	20.09	5.24	4.41	5.15	3.91	3.33	2.34
Other Rural Deve. Programme. Community Development.	200.00	25.77	23.53	34.33	28.92	33.66	25.55	39.07	27.46
TOTAL - II	289.00	49.82	45.50	42.99	36.22	42.26	32.08	46.96	33.00
IV. IRRIGATION AND FLOOD CONTROL.									
Major and Medium Irrigation.	523.00	320.93	293.09	114.00	96.04	100.00	75.90	67.60	47.51
Minor Irrigation.	300.00	81.19	74.15	55.07	46.39	105.00	79.70	55.73	39.16
Command Area Development.	20.00	0.00	0.00	0.00	0.00	5.00	3.80	0.00	0.00
Flood Control	2.00	0.00	0.00	0.00	0.00			0.00	0.00
TOTAL - IV.	845.00	402.12	367.23	169.07	142.43	210.00	159.39	123.33	86.67
V. ENERGY.									
Power.	510.70	179.13	163.59	217.10	182.90	527.00	400.00	477.52	335.57
Non-conv. sources of Energy.	14.30	2.40	2.19	2.53	2.22	2.50	1.90	2.94	2.07
TOTAL - V.	525.00	181.53	165.78	219.73	185.11	529.50	401.90	480.46	337.64

Annexure - I

U.T. OF DADRA AND NAGAR HAVELI

(Rs. in lakhs)

ANNEXURE - I : SUMMARY STATEMENT - 2

Major Heads/ Minor Head of Development	Expenditure		8th Plan		9th Plan Outlay		9th	9th PLAN	Annual		
	1992-96	1996-97	COM. EXPENDITURE		PLAN EXPENDITURE		th	OUTLAY	Plan		
			(1992-97)		(1992-97)		Outlay		1997-98		
			expdr.		@ current		ent		1997-2002		
	Expdr.	At	Anti.	At	(total)	At	price	91-92	prices		
	upto	91-92	expdr.	91-92	ACTUAL	91-92	prices		i.e. 25%		
	1995-96	prices		prices		prices			of Col. 10		
	7.	7(a)	8.	8(a)	9	9(a)	10	10(a)	11.	12.	13.
I AGRICULTURE & ANIMAL HUSBANDRY	(col 3+4	Col 3a+			(Col 7	7(a)+8(a)	9(a)X	+35% of			
	+5+6)	4a+5a+6a)			+8)		(1.5226)	9(a)			
Crop Husbandry	355.89	283.14	102.00	66.99	457.89	350.13	533.11	472.68	719.70	600.00	120.00
Soil & Water Conservation	343.92	270.95	102.63	67.40	446.55	338.35	515.17	456.77	695.48	500.00	108.05
Animal Husbandry	89.23	72.40	19.00	12.48	108.23	84.88	129.23	114.58	174.46	133.14	19.30
Dairy Development	7.17	5.75	2.00	1.31	9.17	7.06	10.75	9.54	14.52	15.00	2.10
Fisheries	3.85	3.13	1.41	0.93	5.26	4.06	6.18	5.48	8.34	10.70	1.70
Forestry	925.45	738.08	250.00	164.19	1175.45	902.28	1373.91	1218.07	1854.64	1330.00	250.75
Cooperation.	334.93	276.66	20.85	13.56	355.58	290.22	441.90	391.80	596.56	184.00	24.00
Total (I)	2060.44	1650.11	497.69	326.87	2558.13	1976.98	3010.15	2668.92	4063.70	2772.84	525.90
II. RURAL DEVELOPMENT											
Integrated Rural Programme	13.48	10.58	3.99	2.62	17.47	13.20	20.09	17.82	27.13	27.13	4.25
LAND REFORMS.	35.72	30.75	3.93	2.58	39.65	33.34	50.76	45.00	68.52	30.00	3.80
Other Rural Development											
Community Development	132.83	105.46	44.52	29.24	177.35	134.70	205.09	181.84	276.88	224.00	68.00
TOTAL - II	182.03	146.79	52.44	34.44	234.47	181.23	275.95	244.66	372.53	281.13	76.05
IV. IRRIGATION AND FLOOD CONTROL											
Major and Medium Irrigation	602.53	512.53	90.55	59.47	693.08	572.00	870.93	772.21	1175.76	450.00	132.00
Minor Irrigation	296.99	239.40	105.00	68.96	401.99	308.36	469.51	416.29	633.84	850.00	112.00
Command Area Development	5.00	3.80	1.00	0.66	6.00	4.45	6.78	6.01	9.15	118.75	1.00
Flood Control	0.00	0.00									
TOTAL - IV.	904.52	755.73	196.55	129.09	1101.07	884.82	1347.22	1194.50	1818.75	1418.75	245.00
V. ENERGY											
Power.	1400.75	1082.06	536.00	352.03	1936.75	1434.09	2183.54	1936.02	2947.78	4646.34	550.70
Non-conv. sources	10.47	8.37	3.27	2.15	13.74	10.52	16.02	14.20	21.62	21.62	3.75
TOTAL - V.	1411.22	1090.43	539.27	354.18	1950.49	1444.61	2199.56	1950.22	2969.41	4667.96	554.45

DRAFT 9TH FIVE YEAR PLAN (1997 -2002) AND ANNUAL PLAN : 1997-98 (Rs. in lakhs)

Major Heads/Minor Heads of Development	8th Plan	Annual Plan		Annual Plan		Annual Plan		Annual Plan	
	(1992-97)	1992 - 93		1993 - 94		1994 -95		1995 - 96	
		Approved Outlay	Actual Expdr.	At 91-92 prices	Actual Expdr.	At 91-92 prices	Actual Expdr.	At 91-92 prices	Actual Expdr.	At 91-92 prices
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
VI. INDUSTRY & MINERALS.									
Village & Small Industries.	324.50	51.24	46.79	163.32	137.59	44.40	33.70	49.30	34.65
TOTAL - VI.	324.50	51.24	46.79	163.32	137.59	44.40	33.70	49.30	34.65
VIII. TRANSPORT.									
Roads & Bridges.	660.00	230.72	210.70	256.50	216.09	346.00	262.62	368.00	258.61
Other Transport Services.	16.00	0.00	0.00	0.00	0.00	11.94	9.06	0.00	0.00
TOTAL - VII.	676.00	230.72	210.70	256.50	216.09	357.94	271.68	368.00	258.61
IX. SCIENCE, TECHNOLOGY & ENV.									
Scientific Research (S&T)	48.00	3.00	2.74	5.50	4.63	5.50	4.17	5.50	3.87
TOTAL - IX.	48.00	3.00	2.74	5.50	4.63	5.50	4.17	5.50	3.87
X. GENERAL ECONOMIC SERVICES.									
Secretariat Economic Services	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tourism.	104.90	42.00	38.36	58.10	48.95	72.24	54.83	95.37	67.02
Survey & Statistics.	10.00	0.00	0.00	0.00	0.00	3.16	2.40	0.00	0.00
Civil Supplies.	44.00	0.35	0.32	7.21	6.07	6.22	4.72	1.57	1.10
Other Gen.Economic Services.									
Weights & Measures.	0.00	0.00	0.00	0.00	0.00	0.80	0.46	0.25	0.18
Setting up of P.A.O.'s Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - X.	200.90	42.35	38.68	65.31	55.02	82.22	62.41	97.19	68.30
XI. SOCIAL SERVICES.									
EDUCATION:									
Elementary Education	700.00	123.00	112.33	141.39	119.12	192.85	146.38	228.00	160.22
Secondary Education	250.00	68.45	62.51	86.92	73.23	65.11	49.42	98.00	68.87
University & Higher Edn.	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Programme	48.00	11.42	10.43	20.52	17.29	31.82	24.15	27.40	19.26
Total General Education.	1078.00	202.87	185.27	248.83	209.63	289.78	219.95	353.40	248.35
Technical Education.	200.00	0.00	0.00	43.00	36.23	113.72	86.31	191.53	134.60
Sports & Youth Services.	25.00	5.00	4.57	1.53	1.29	8.11	6.16	6.30	4.43
Art & Culture.	27.00	5.00	4.57	7.96	6.71	5.00	3.80	8.62	6.06
SUB-TOTAL (EDUCATION)	1330.00	212.87	194.40	301.32	253.85	416.61	316.21	559.85	393.43

U. T. OF DADRA AND NAGAR HAVELI

(Rs. in lakhs)

ANNEXURE - I : SUMMARY STATEMENT - 21

Major Heads/ Minor Head of	Expenditure		8th Plan		9th Plan		9th Plan	9th PLAN	Annual		
			CUM. EXPENDITURE		OUTLAY		Plan	OUTLAY	Plan		
Development	1992-96		1996-97		(1992-97)		9th	1997-2002	1997-98		
	Expdr. upto 1995-96	At 91-92 prices	Anti. expdr.	At 91-92 prices	expdr. (total) ACTUAL	At 91-92 prices	@ current price	At 91-92 prices	ent prices i.e. 35% of Col. 10		
1	7.	7(a)	8.	8(a)	9	9(a)	10	10(a)	11.	12.	13.
VI. INDUSTRY & M											
Village & Small	308.26	252.73	40.20	26.40	348.46	279.13	425.01	376.83	573.76	573.76	38.00
TOTAL - VI.	308.26	252.73	40.20	26.40	348.46	279.13	425.01	376.83	573.76	573.76	38.00
VIII. TRANSPORT.											
Roads & Bridges.	1201.22	948.02	417.00	273.87	1618.22	1221.89	1860.46	1649.56	2511.62	3695.12	453.50
Other Transport	11.94	9.06	1.50	0.99	13.44	10.05	15.30	13.56	20.65	12.12	1.60
TOTAL - VII.	1213.16	957.08	418.50	274.86	1631.66	1231.94	1875.76	1663.12	2532.27	3707.24	455.10
IX. SCIENCE, TECHN.											
Scientific Resear	19.50	15.41	5.50	3.61	25.00	19.03	28.97	25.68	39.11	30.00	6.00
TOTAL - IX.	19.50	15.41	5.50	3.61	25.00	19.03	28.97	25.68	39.11	30.00	6.00
X. GENERAL ECONO											
Secretariat Econ	0.00	0.00	1.00	0.66	1.00	0.66	1.00	0.89	1.35	5.00	1.00
Tourism.	267.71	209.15	70.00	45.97	337.71	255.13	388.46	344.42	524.42	425.00	70.00
Survey & Statist	3.16	2.40	2.00	1.31	5.16	3.71	5.65	5.01	7.63	10.00	3.00
Civil Supplies.	15.35	12.22	10.00	6.57	25.35	18.79	28.60	25.36	38.81	15.50	15.00
Other Gen. Econom											
Weights & Measur	0.85	0.63	0.20	0.13	1.05	0.76	1.16	1.03	1.57	1.25	1.00
Setting up PAO	0.00	0.00	20.00	13.14	20.00	13.14	20.00	17.73	27.00	27.00	20.00
TOTAL - X.	287.07	224.40	103.20	67.78	390.27	292.18	444.87	394.44	600.58	483.75	110.00
XI. SOCIAL SERVI											
EDUCATION.											
Elementary Educa	685.24	538.04	209.83	137.81	895.07	675.86	1029.06	912.40	1389.23	1389.23	284.00
Secondary Educat	318.48	254.03	115.20	75.66	433.68	329.69	501.98	445.08	677.67	677.67	109.00
University & Hig	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
Other Programme	91.16	71.12	76.25	50.08	167.41	121.20	184.54	163.82	249.13	249.13	35.90
Total General Ed	1094.88	863.19	401.28	263.55	1496.16	1126.74	1715.58	1521.10	2316.03	2326.03	428.90
Technical Educat	348.25	257.14	180.00	118.22	528.25	375.36	571.52	506.73	771.55	750.00	200.00
Sports & Youth S	20.94	16.44	7.05	4.63	27.99	21.07	32.08	28.44	43.31	43.31	10.00
Art & Culture.	26.58	21.12	7.00	4.60	33.58	25.72	39.16	34.73	52.87	52.87	7.00
SUB-TOTAL (EDUCA	1490.65	1157.89	595.33	391.00	2085.98	1548.89	2358.34	2091.00	3183.76	3172.21	645.90

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DRAFT 9TH FIVE YEAR PLAN (1997 -2002) AND ANNUAL PLAN : 1997-98 (Rs. in lakhs)

Heads/Minor Heads	8th Plan	Annual Plan		Annual Plan		Annual Plan		Annual Plan	
	(1992-97)	1992 - 93		1993 - 94		1994 -95		1995 - 96	
	Approved Outlay	Actual Expendr.	At 91-92 prices	Actual Expendr.	At 91-92 prices	Actual Expendr.	At 91-92 prices	Actual Expendr.	At 91-92 prices
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)
Development									
Medical & Public Health.	280.00	57.67	52.67	92.67	78.07	111.43	84.58	99.44	69.88
Water Supply & Sanitation.	344.90	63.10	57.63	77.00	64.87	87.00	66.03	172.85	121.47
HOUSING:									
General Pool Housing	200.00	44.45	40.59	43.00	36.23	50.00	37.95	75.00	52.71
Police Housing	0.00	0.00	0.00	0.00	0.00	4.00	3.04	29.25	20.56
Other Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
L.I.G./M.I.G.HOUSING	20.00	4.06	3.71	1.95	1.84	2.00	1.52	1.67	1.17
Renovation of Houses	80.00	16.00	14.61	16.00	13.48	16.00	12.14	24.00	16.87
Urban Development.	50.30	7.42	6.78	3.72	3.13	0.72	0.55	0.00	0.00
Information & Publicity.	40.00	2.99	2.73	6.05	5.10	11.76	8.93	5.35	3.76
Welfare of SCs, STs & OBCs.	0.00	3.25	2.97	15.30	12.89	100.00	75.90	10.52	7.39
(a) Labour & Employment.	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.00
(b) Craft Training Scheme(ITI)	65.00	13.00	11.87	12.99	10.94	18.00	13.66	24.00	16.87
Social Security & Welfare.	41.45	3.66	3.34	4.70	3.96	4.86	3.69	5.67	3.98
Nutrition.	211.60	24.96	22.79	39.00	32.86	37.94	28.80	48.97	33.01
TOTAL - XI	2666.25	453.43	414.09	613.70	517.02	860.32	652.99	1054.57	741.09
XII. GENERAL SERVICES.					0.00				0.00
Stationary & Printing.	25.00	4.00	3.65	4.98	4.20	6.13	4.65	7.76	5.45
Public Works.	140.00	11.04	10.08	10.11	8.52	2.39	1.81	12.26	8.62
Other Admini. Services.									
(a) Fire Prot. & Control.	160.00	19.94	18.21	23.28	19.61	18.27	13.87	28.14	19.78
TOTAL - XII.	325.00	34.98	31.95	38.37	32.33	26.79	20.33	48.16	33.84
XIII. WILD LIFE	*	12.05	11.00	20.94	17.64	7.94	6.03	9.19	6.46
GRAND TOTAL	8000.00	1815.58	1658.06	2298.10	1936.06	2689.15	2041.10	2763.81	1942.24

(* included in the forestry & wildlife)

Note: Following deflators have been used for conversion of figures of different years at 1991-92 prices:

Year	Deflators	Year	Deflators
i) 1992-93	1.095	iv) 1995-96	1.4230
ii) 1993-94	1.187	v) 1996-97	1.5226
iii) 1994-95	1.3175		

Major Heads/ Minor Head of	Expenditure		8th Plan COM. EXPENDITURE (1992-97)		9th Plan Outlay		9th Plan Outlay	9th PLAN OUTLAY	Annual Plan		
	1992-96	1996-97	expdr. (total) ACTUAL	At 91-92 prices	@ current price	At 91-92 prices	@ curr- ent prices i.e. 35% of Col. 10	1997-2002	1997-98		
	7.	7(a)	8.	8(a)	9	9(a)	10	10(a)	11.	12.	13.
Development											
Medical & Public	361.21	285.19	153.80	101.01	515.01	386.21	588.04	521.38	793.85	514.00	219.00
Water Supply & S	399.95	310.00	124.00	81.44	523.95	391.44	596.00	528.44	804.60	804.60	283.00
HOUSING:											
General Pool Hou	212.45	167.48	65.00	42.69	277.45	210.17	320.00	283.72	432.00	432.00	95.00
Police Housing	33.25	23.59	55.00	36.12	88.25	59.71	90.92	80.81	122.74	122.74	25.00
L.I.G./M.I.G.H.	9.68	8.04	5.25	3.45	14.93	11.49	17.49	15.51	23.82	23.74	5.35
Renovation of Houses of SC/STs	72.00	57.10	16.00	10.51	88.00	67.61	102.94	91.27	138.97	90.00	31.00
Urban Development	11.86	10.46	0.00	0.00	11.86	10.46	15.92	14.12	21.49	100.00	15.00
Information & Pu	26.15	20.51	11.00	7.22	37.15	27.74	42.23	37.45	57.01	47.00	11.00
Welfare of SCs.	129.07	99.15	1.00	0.66	130.07	99.81	151.97	134.74	205.16	5.00	1.00
(a) Labour & Emp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
(b) Craft Trg. Sc	87.99	53.34	17.00	11.17	84.99	64.51	98.22	87.09	132.80	132.00	19.00
Social Security	18.89	14.98	6.15	4.04	25.04	19.01	28.95	25.67	39.08	39.08	8.00
Nutrition.	148.87	117.46	46.97	30.85	195.84	148.30	225.81	200.21	304.84	237.25	47.25
TOTAL - XI	2982.02	2325.19	1096.50	720.15	4078.52	3045.34	4636.84	4111.21	6259.73	5720.62	1405.50
XII. GENERAL SER		0.00									
Stationary & Pri	22.87	17.95	5.00	3.28	27.87	21.24	32.34	28.67	43.66	43.66	5.00
Public Works.	35.80	29.03	23.15	15.20	58.95	44.23	67.35	59.72	90.92	465.00	13.00
Other Admini. Se											
(a) Fire Prot. &	89.63	71.46	20.00	13.14	109.63	84.60	128.81	114.21	173.90	135.00	28.00
(b) Jail service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.29	0.00
TOTAL - XII.	148.30	118.45	48.15	31.62	196.45	150.07	228.50	202.60	308.47	693.95	46.00
XIII. WILD LIFE	50.12	41.13	10.00	6.57	60.12	47.70	72.63	64.39	98.04	150.00	9.00
GRAND TOTAL	9566.64	7577.46	3008.00	1975.57	12574.64	9553.03	14545.45	12896.59	19636.35	20500.00	3471.00

(* included in the forestry & wildlife)

UNION TERRITORY OF DADRA AND NAGAR HAVELI
DRAFT FIVE YEAR PLAN 1997-2002 AND ANNUAL PLAN 1997-98
PROPOSED OUTLAYS

(RS. IN LAKHS)

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expendr./ Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.9 + Col.10 + Col.11)	(Col.12 + Col.13 + Col.14)
		(At 1991-92 prices)			(At current prices)														
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
I. AGRI. & ALLIED SERVICES																			
CROP HUSBANDRY																			
New Schemes:																			
	Providing Custom Hire to SC/ST & Small & Marginal farmers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Promotion of spices crops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Providing financial asstt. to individual farmers for wire fencing to their field	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	0.00	0.00	0.00
	Grant of incentives for organic farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant of incentive on raising of paddy and nagli seedlings in hilly area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant of award to progressive farmers and best extension workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT FIVE YEAR PLAN 1997-2002 AND ANNUAL PLAN 1997-98

PROPOSED OUTLAYS

(Rs. in lakhs)

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
101												
AGRI. & ALLIED SERVICES												
CROP HUSBANDRY												
New Schemes:												
Providing Custom Hire to SC/ST & Small & Marginal farmers	9.50	0.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promotion of spices crop	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Providing financial asst to individual farmers for wire fencing to their fields	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant of incentives for organic farming	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant of incentive on raising of paddy and nagli seedlings in hilly area	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant of award to progressive farmers and best extension workers	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expenditure/Anticipated expenditure in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Promotion of use of bio-fertilisers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ON GOING SCHEMES:																		
	Dir. & Administration	77.95	77.95	0.00	36.07	36.07	0.00	13.74	13.74	0.00	18.00	18.00	0.00	18.00	18.00	0.00	67.81	67.81	0.00
	Seeds	36.85	36.85	0.00	22.54	22.54	0.00	7.20	7.20	0.00	8.00	8.00	0.00	8.00	8.00	0.00	37.74	37.74	0.00
	Agriculture Farm.	33.75	33.75	0.00	20.04	20.04	0.00	9.60	9.60	0.00	10.05	10.05	0.00	10.05	10.05	0.00	39.69	39.69	0.00
	Manures & Fertilisers.	98.50	98.50	0.00	90.12	90.12	0.00	37.33	37.33	0.00	39.33	39.33	0.00	39.33	39.33	0.00	166.78	166.78	0.00
	Plant Protection.	14.25	14.25	0.00	10.35	10.35	0.00	3.79	3.79	0.00	3.52	3.52	0.00	3.52	3.52	0.00	17.66	17.66	0.00
	Commercial Crop.	1.50	1.50	0.00	0.75	0.75	0.00	0.20	0.20	0.00	0.10	0.10	0.00	0.10	0.10	0.00	1.05	1.05	0.00
	Extn. & Farmers Trg.	21.25	21.25	0.00	12.48	12.48	0.00	3.25	3.25	0.00	5.00	5.00	0.00	5.00	5.00	0.00	20.73	20.73	0.00
	Crop Insurance.	1.25	1.25	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	0.00
	Agriculture Engg.	27.75	27.75	0.00	29.87	29.87	0.00	14.35	14.35	0.00	11.00	11.00	0.00	11.00	11.00	0.00	55.22	55.22	0.00
	Horticulture.	28.50	28.50	0.00	16.36	16.36	0.00	4.24	4.24	0.00	5.00	5.00	0.00	6.00	5.00	0.00	25.60	25.60	0.00
	Other Expenditure(Lab/cactu)	14.25	14.25	0.00	13.23	13.23	0.00	3.62	3.62	0.00	2.00	2.00	0.00	2.00	2.00	0.00	18.85	18.85	0.00
	Kit distribution of Oilseeds & pulses.	0.55	0.55	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	0.00
	Scheme for energiz-ations of Wells of SC/ST	0.25	0.00	0.25	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
	Promotion of use of Biofertilizers.	0.25	0.00	0.25	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

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs) Annual Plan 1997-98						ANNEXURE - I
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme	
	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.	
Promotion of use of bio fertilisers	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>ON GOING SCHEMES:</u>													
Dir. & Administration	75.00	75.00	0.00	0.00	0.00	0.00	21.45	21.45	0.00	0.00	0.00	0.00	0.00
Seeds	45.00	45.00	0.00	22.50	22.50	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
Agriculture Farm.	60.00	60.00	0.00	0.00	0.00	0.00	11.05	11.05	0.00	0.00	0.00	0.00	0.00
Manures & Fertilisers.	207.40	207.40	0.00	125.00	125.00	0.00	42.00	42.00	0.00	0.00	0.00	0.00	0.00
Plant Protection.	20.00	20.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Commercial Crop.	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Extn. & Farmers Trg.	30.00	30.00	0.00	0.00	0.00	0.00	5.20	5.20	0.00	0.00	0.00	0.00	0.00
Crop Insurance.	4.25	4.25	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00
Agriculture Engg.	55.60	55.60	0.00	27.80	27.80	0.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00
Horticulture.	31.50	31.50	0.00	5.00	5.00	0.00	6.30	6.30	0.00	0.00	0.00	0.00	0.00
Other Expenditure(Lab/ Kit distribution of	11.00	11.00	0.00	0.00	0.00	0.00	2.20	2.20	0.00	0.00	0.00	0.00	0.00
Oilseeds & pulses.													
Scheme for energiz- ations of Wells of SC/SI													
Promotion of use of Biofertilizers.													

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1982-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8 + Col.9 + Col.10 + Col.11)	(Col.7 + Col.8 + Col.9 + Col.10 + Col.11 + Col.12)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Promotion of Mushroom cultivation.	0.25	0.00	0.25	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
	Schemes for grant of incentive for rubber cultivation.	0.25	0.25	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	0.00
	Capital Outlay.	17.00	17.00	0.00	6.76	6.76	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.76	6.76	0.00
	Total of Crop Husbandry	374.35	373.60	0.75	258.57	258.57	0.00	97.32	97.32	0.00	102.00	102.00	0.00	102.00	102.00	0.00	457.89	457.89	0.00
	SOIL & WATER CONSERVATION																		
	"2402" Soil & Water Conservation																		
	Dir. & Administration.	130.00	130.00	0.00	82.19	82.19	0.00	34.87	34.87	0.00	40.00	40.00	0.00	40.00	40.00	0.00	157.06	157.06	0.00
	Soil Conservation Scheme.	204.00	204.00	0.00	142.95	142.95	0.00	75.00	75.00	0.00	60.13	60.13	0.00	60.13	60.13	0.00	278.08	278.08	0.00
	Extn. & Trg. of Staff.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure.	15.00	15.00	0.00	6.91	6.91	0.00	2.00	2.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	11.41	11.41	0.00
	Total Soil & Water Consr.	350.00	350.00	0.00	232.05	232.05	0.00	111.87	111.87	0.00	102.63	102.63	0.00	102.63	102.63	0.00	446.55	446.55	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs)			ANNEXURE - I		
	Annual Plan 1997-98						Annual Plan 1997-98			Annual Plan 1997-98		
	Proposed Outlay		of which Capital Content		Proposed Outlay		of which Capital Content		Proposed Outlay		of which Capital Content	
	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Promotion of Mushroom Cultivation Schemes for grant of incentives for rubber cultivation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay.	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant-in-aid to Dist.	5.00	5.00	0.00	0.00	0.00	0.00	2.55	2.55	0.00	0.00	0.00	0.00
Total of Crop Husbandry	600.00	555.75	44.25	196.30	196.30	0.00	120.00	120.00	0.00	0.00	0.00	0.00
SOIL & WATER CONSERVATION												
"2402" Soil & Water Water Conservation Dir. & Administration Soil Conservation Schemes Extn. & Trg. of Staff Other Expenditure.	195.00	195.00	0.00	5.48	5.48	0.00	45.00	45.00	0.00	0.00	0.00	0.00
	295.00	295.00	0.00	0.00	0.00	0.00	61.05	61.05	0.00	0.05	0.05	0.00
	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10.00	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Total Soil & Water Con.	500.00	500.00	0.00	5.48	5.48	0.00	108.05	108.05	0.00	0.05	0.05	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.9 + Col.10 + Col.11)	(Col.12 + Col.13 + Col.14)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	[C] ANIMAL HUSBANDRY																		
	(i) Animal Husbandry																		
	NEW SCHEMES:																		
	Grant of loan/subsidy for dairy development on large scale																		
	Subsidy for starting poultry unit with 1000 birds																		
	ON GOING SCHEMES																		
	2403 Animal Husbandry. Dir. & Administration.	4.00	4.00	0.00	2.77	2.77	0.00	0.70	0.70	0.00	0.40	0.40	0.00	0.40	0.40	0.00	3.87	3.87	0.00
	Vety. Services & A.H.	33.50	33.50	0.00	17.89	17.89	0.00	5.60	5.60	0.00	5.80	5.80	0.00	5.80	5.80	0.00	29.29	29.29	0.00
	Cattle Development.																		
	Dist. & maintaining of buffaloes/Calves.	7.00	7.00	0.00	3.76	3.76	0.00	0.59	0.59	0.00	0.60	0.60	0.00	0.60	0.60	0.00	4.95	4.95	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
[C] ANIMAL HUSBANDRY												
(1) Animal Husbandry												
ON GOING SCHEMES												
2403 Animal Husbandry.												
Dir. & Administration.	7.30	7.30	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
Vety. Services & A.H.	50.48	50.48	0.00	0.00	0.00	0.00	6.20	6.20	0.00	0.00	0.00	0.00
Cattle Development.												
Dist. & maintaining of buffaloes/Calves.	3.00	3.00	0.00	0.00	0.00	0.00	0.60	0.60	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expdr./ Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8 + Col.10 + Col.16)	(Col.7 + Col.11 + Col.17)	(Col.8 + Col.17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	A.I. & frozen semen- Technique of artificial insemination	4.00	4.00	0.00	2.66	2.66	0.00	0.63	0.63	0.00	0.60	0.60	0.00	0.60	0.60	0.00	3.89	3.89	0.00
	Upgrading local breeding of cattle	15.00	15.00	0.00	13.16	13.16	0.00	4.16	4.16	0.00	4.30	4.30	0.00	4.30	4.30	0.00	21.62	21.62	0.00
	Feed compound unit. Cattle development.	1.00	1.00	0.00	0.52	0.52	0.00	0.22	0.22	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.99	0.99	0.00
		6.00	6.00	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	0.00	0.00
	Total [Cattle Dev.]	33.00	33.00	0.00	20.10	20.10	0.00	5.60	5.60	0.00	5.75	5.75	0.00	5.75	5.75	0.00	31.45	31.45	0.00
	Poultry Development.																		
	Subsidy for starting poultry with 1000 birds	0.00	0.00	0.00	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60	0.00
	Staff for poultry develop.	7.00	7.00	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	0.00	0.00
	Maintenance of Govt.Poultry farm	15.00	15.00	0.00	8.51	8.51	0.00	2.79	2.79	0.00	2.00	2.00	0.00	2.00	2.00	0.00	13.30	13.30	0.00
	Asstt.to small poultry unit	6.00	6.00	0.00	2.09	2.09	0.00	0.43	0.43	0.00	0.70	0.70	0.00	0.70	0.70	0.00	3.22	3.22	0.00
	Trg.&study tour to poultry.	1.25	1.25	0.00	0.64	0.64	0.00	0.21	0.21	0.00	0.25	0.25	0.00	0.25	0.25	0.00	1.10	1.10	0.00
	Purchase of model & charts.	0.00	0.00	0.00	2.20	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.20	2.20	0.00
	Constn.of exhibition hall	2.45	2.45	0.00	2.05	2.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.05	2.05	0.00
	Upgrad.local breed poultry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Major Head/Minor Head
of Department

9TH FIVE YEAR PLAN (1997-2002)

Annual Plan 1997-98

	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21	22	23	24	25	26	27	28	29	30	31	32
A.I. & frozen semen- Technique of artificial insemination	3.00	3.00	0.00	0.00	0.00	0.00	0.60	0.60	0.00	0.00	0.00	0.00
Upgrading local breeding of cattle	21.75	21.75	0.00	0.00	0.00	0.00	4.40	4.40	0.00	0.00	0.00	0.00
Feed compound unit. Cattle development.	1.25	1.25	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00
	7.36	7.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total [Cattle Dev.]	36.36	36.36	0.00	0.00	0.00	0.00	5.85	5.85	0.00	0.00	0.00	0.00
Poultry Development.												
Subsidy for starting poultry with 1000 birds.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff for poultry develo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance of Govt. Poul	10.25	10.25	0.00	0.00	0.00	0.00	2.05	2.05	0.00	0.00	0.00	0.00
farm												
Asstt. to small poultry u	3.50	3.50	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.00	0.00	0.00
Trg. & study tour to poul	1.25	1.25	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00
Purchase of model & char	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 hal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Upgrad. local breed poul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expendr./ Anticipated expdr. in 8th Plan		
		Total	Continu. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.9 + Col.10 + Col.11)	(Col.12 + Col.13 + Col.14)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Broiler production unit.	5.00	5.00	0.00	1.25	1.25	0.00	0.53	0.53	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.28	2.28	0.00
	Cockrel rearing schemes.	1.50	1.50	0.00	0.78	0.78	0.00	0.16	0.16	0.00	0.20	0.20	0.00	0.20	0.20	0.00	1.14	1.14	0.00
	Duck rearing scheme.	1.50	1.50	0.00	0.54	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54	0.54	0.00
	Exp. for 26 January '96	0.00	0.00	0.00	0.00	0.00	0.00	0.28	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.28	0.28	0.00
	Total [Poultry Dev.]	39.70	39.70	0.00	18.66	18.66	0.00	4.40	4.40	0.00	3.65	3.65	0.00	3.65	3.65	0.00	26.71	26.71	0.00
	Piggery Development																		
	Maint. of Piggery Farm	3.00	3.00	0.00	1.31	1.31	0.00	0.28	0.28	0.00	0.10	0.10	0.00	0.10	0.10	0.00	1.69	1.69	0.00
	Subsidy for purch. of Piglet	0.20	0.20	0.00	0.27	0.27	0.00	0.02	0.02	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.39	0.39	0.00
	Staff for Piggery	0.60	0.60	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	0.00
	Total [Piggery Dev.]	3.80	3.80	0.00	1.58	1.58	0.00	0.30	0.30	0.00	0.20	0.20	0.00	0.20	0.20	0.00	2.08	2.08	0.00
	Other Livestock Deve.																		
	Goat Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00

	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
2												
Broiler production unit.	2.50	2.50	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	
Cockrel rearing schemes.	1.00	1.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	
Duck rearing scheme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total [Poultry Dev.]	18.50	18.50	0.00	0.00	0.00	0.00	3.70	3.70	0.00	0.00	0.00	
Piggery Development												
Maint. of Piggery Farm	0.50	0.50	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	
Subsidy for purch. of Pig	0.50	0.50	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	
Staff for Piggery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total [Piggery Dev.]	1.00	1.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	
Other Livestock Deve.												
Goat Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	(Col.6 +	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	(Col.7 +	(Col.7 +	(Col.8 +
		(At 1991-92 prices)	(At 1991-92 prices)	(At 1991-92 prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	10 + 16)	10 + 16)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Fodder Development																		
	Distn. of Fodder seeds/ Fertilisers etc.	3.00	3.00	0.00	3.80	3.80	0.00	0.60	0.60	0.00	0.70	0.70	0.00	0.70	0.70	0.00	5.10	5.10	0.00
	Maint. of Fodder Farm	8.00	8.00	0.00	4.48	4.48	0.00	2.69	2.69	0.00	2.50	2.50	0.00	2.50	2.50	0.00	9.67	9.67	0.00
	TOTAL [Fodder Dev.]	11.00	11.00	0.00	8.28	8.28	0.00	3.29	3.29	0.00	3.20	3.20	0.00	3.20	3.20	0.00	14.77	14.77	0.00
	Livestock Marketing Cell	5.00	5.00	0.00	0.06	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.06	0.00
	TOTAL ANIMAL HUSBANDRY	130.00	130.00	0.00	69.34	69.34	0.00	19.89	19.89	0.00	19.00	19.00	0.00	19.00	19.00	0.00	108.23	108.23	0.00
	(ii) Dairy Development																		
	Estt. of Cattle breeding cum Dairy Demonstration farm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant of Loan/Subsidy for dairy dev. on large scale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Dairy Centre (for pre-servation & dist. of milk)	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Major Head/Minor Head/ of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Fodder Development												
Distn. of Fodder seeds/ Fertilisers etc.	3.50	3.50	0.00	0.00	0.00	0.00	0.70	0.70	0.00	0.00	0.00	0.00
Maint. of Fodder Farm	16.00	16.00	0.00	0.00	0.00	0.00	2.15	2.15	0.00	0.00	0.00	0.00
TOTAL [Fodder Dev.]	19.50	19.50	0.00	0.00	0.00	0.00	2.85	2.85	0.00	0.00	0.00	0.00
Livestock Marketing Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ANIMAL HUSBANDRY	133.14	133.14	0.00	0.00	0.00	0.00	19.30	19.30	0.00	0.00	0.00	0.00
(ii) Dairy Development												
NEW SCHEMES												
Estt. of cattle breeding dairy demonstration farm	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant of Loan/Subsidy for Dairy Dev. on large scale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rural Dairy Centre (for preservation & dist. of milk)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expr./ Anticipated expdr. in 8th Plan		
		Total	Continu. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8 + Col.9 + 15)	(Col.7 + Col.16)	(Col.8 + Col.17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
ON GOING SCHEME																			
	Dir. & Administration	8.00	8.00	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	0.00	0.00
	Loan/subsidy for purchase of milch animals.	7.50	7.50	0.00	4.18	4.18	0.00	1.01	1.01	0.00	1.50	1.50	0.00	1.50	1.50	0.00	6.69	6.69	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	0.00	0.00	0.00
	Purchase of Dairy equipment	0.00	0.00	0.00	0.62	0.62	0.00	0.15	0.15	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.87	0.87	0.00
	Estt. of cattle breeding cum dairy demonstration farm.	53.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance of Vehicle & Labour	1.50	1.50	0.00	0.57	0.57	0.00	0.64	0.64	0.00	0.40	0.40	0.00	0.40	0.40	0.00	1.61	1.61	0.00
	Total [Dairy Dev.]	70.00	70.00	0.00	5.37	5.37	0.00	1.80	1.80	0.00	2.00	2.00	0.00	2.00	2.00	0.00	9.17	9.17	0.00
2405 Fishery Development																			
	Dir. & Administration	4.60	4.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.33	0.33	0.00	0.33	0.33	0.00	0.33	0.33	0.00
	Inland fisheries	0.00	0.00	0.00	0.08	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.08	0.00
	Fishery Training	0.90	0.90	0.00	0.21	0.21	0.00	0.00	0.00	0.00	0.18	0.18	0.00	0.18	0.18	0.00	0.39	0.39	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
On going schemes												
Dir. & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Loan/subsidy for purchase of milch animals.	7.50	7.50	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
Staff Dairy	1.00	1.00	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
Maintenance of Vehicle & wages for Labour	3.50	3.50	0.00	0.00	0.00	0.00	0.60	0.60	0.00	0.00	0.00	0.00
Total [Dairy Dev.]	15.00	12.00	3.00	0.00	0.00	0.00	2.10	2.10	0.00	0.00	0.00	0.00
2405 Fishery Development												
Dir. & Administration	5.30	5.30	0.00	0.00	0.00	0.00	0.62	0.62	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
Fishery Training	0.90	0.90	0.00	0.00	0.00	0.00	0.18	0.18	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure (from 1992-93 to 1994-95 (Actual))			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expenditure / Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + 10 + 15)	(Col.7+ 11 + 16)	(Col.8+ 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Other Expenditure																		
	Improvement of village pond	1.00	1.00	0.00	0.28	0.28	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.53	0.53	0.00
	Financial assistance to fish capturing unit	1.25	1.25	0.00	0.63	0.63	0.00	0.11	0.11	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.99	0.99	0.00
	Maintenance of Dadra Pond.	2.25	2.25	0.00	1.90	1.90	0.00	0.64	0.64	0.00	0.40	0.40	0.00	0.40	0.40	0.00	2.94	2.94	0.00
	Total [Fishery Dev.]	10.00	10.00	0.00	3.10	3.10	0.00	0.75	0.75	0.00	1.41	1.41	0.00	1.41	1.41	0.00	5.26	5.26	0.00
	GRAND TOTAL OF A.H. ==>>	210.00	210.00	0.00	77.81	77.81	0.00	22.44	22.44	0.00	22.41	22.41	0.00	22.41	22.41	0.00	122.98	122.66	0.00
	2425 COOPERATION																		
	NEW SCHEMES																		
	Transports Vehicle Loan and Subsidy	0.00	0.30	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	0.00
	Consumers' Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Share Capital to Coop.Banks	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	0.00	0.00	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Improvement of village p	1.25	1.25	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00
Financial assistance to fish capturing unit	1.25	1.25	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00
Maintenance of Dadra Pon	2.00	2.00	0.00	0.00	0.00	0.00	0.40	0.40	0.00	0.00	0.00	0.00
Total [Fishery Dev.]	10.70	10.70	0.00	0.00	0.00	0.00	1.70	1.70	0.00	0.00	0.00	0.00
GRAND TOTAL OF A.H. ==	158.84	155.84	3.00	0.00	0.00	0.00	23.10	23.10	0.00	0.00	0.00	0.00
2425 COOPERATION												
NEW SCHEME												
1.Transport vehicle Loan and subsidy	5.00	0.00	5.00	2.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
2.Consum.Finance	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3.Share Capital to Coop. Bank	88.00	0.00	88.00	88.00	0.00	88.00	5.00	0.00	5.00	5.00	0.00	5.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure (Annual Plan-1995-96)						Annual Plan-1996-97						Cumulative Expend./ Anticipated expdr. in 8th Plan		
		from 1992-93 to			1994-95 (Actual)			Actual Expenditure			Budgetted Outlay			Anticipated Expenditure			Total Conti. New Schemes		
		Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	(Col.6 + 15)	(Col.7 + 16)	(Col.8 + 17)
		(At 1991-92 prices)			(At current prices)														
	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
ON GOING SCHEMES																			
	Dir. & Administration	12.00	0.00	12.00	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	0.00
	Training & Education	2.00	2.00	0.00	1.45	1.45	0.00	0.50	0.50	0.00	0.80	0.80	0.00	0.80	0.80	0.00	2.75	2.75	0.00
	Asstt. to Multipurpose																		
	1) Working Capital Loan	3.00	3.00	0.00	18.58	18.58	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	20.58	20.58	0.00
	2) Godown Loan	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	3) 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	0.00	0.00	0.00
	Asstt. to Credit Coops.																		
	1) Managerial subsidy	2.00	2.00	0.00	1.42	1.42	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.42	2.42	0.00
	2) Godown subsidy	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	3) Risk fund subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4) Price function	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Poultry Transport subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Asstt. to other Coops.																		
	1) Share capital contrib.	25.00	25.00	0.00	22.08	22.08	0.00	9.00	9.00	0.00	9.35	9.35	0.00	9.35	9.35	0.00	40.43	40.43	0.00
	2) Revolving Fund for purchase of share	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
On Going Scheme												
Dir. & Administration	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Training & Education	5.00	5.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
Asstt.to Multipurpose												
1)Working Capital Loan	5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
2)Godown Loan	4.50	4.50	0.00	4.50	4.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00
3)Consum.of finance loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4)Grain Depot Loan	0.40	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asstt.to Credit Coops.												
1)Managerial subsidy	2.50	2.50	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
2)Godown subsidy	4.50	4.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
3)Risk fund subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4)Price function	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5)Poultry Transport subs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asstt.to other Coops.												
1)Share capital contri.	50.00	50.00	0.00	50.00	50.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
2)Revolving fund for purchase of share	2.10	2.10	0.00	2.10	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expenditure/Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Scheme	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.5 + 9 + 16)	(Col.7+ 10 + 16)	(Col.8+ 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
3)	Share capital to Sugar Mill	318.00	318.00	0.00	280.40	280.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.40	280.40	0.00
4)	Share capital loan to SC/ST for purchase of shares of Sugar Mill	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	0.00	0.00	0.00
5)	Share capital to Coop.Ban	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Total of Cooperation		378.00	354.00	22.00	323.93	323.93	0.00	11.00	11.00	0.00	20.65	15.65	5.00	20.65	15.65	5.00	355.58	350.58	5.00
240600 FORESTRY & WILDLIFE																			
Direction & Administration		90.00	90.00	0.00	37.28	37.28	0.00	12.49	12.49	0.00	10.00	10.00	0.00	10.00	10.00	0.00	59.77	59.77	0.00
Survey & utilisation of Forests Resources		30.00	30.00	0.00	14.29	14.29	0.00	4.83	4.83	0.00	5.00	5.00	0.00	5.00	5.00	0.00	24.12	24.12	0.00
Statistical Cell		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00
Communication & Building		75.00	75.00	0.00	74.90	74.90	0.00	83.00	83.00	0.00	95.00	95.00	0.00	95.00	95.00	0.00	252.90	252.90	0.00
Forest Conservation and Development		24.00	24.00	0.00	33.22	33.22	0.00	13.92	13.92	0.00	14.20	14.20	0.00	14.20	14.20	0.00	61.34	61.34	0.00
Social & Farm Forestry		350.00	350.00	0.00	480.16	480.16	0.00	114.35	114.35	0.00	115.00	115.00	0.00	115.00	115.00	0.00	709.51	709.51	0.00
Forest produce(MFP)		25.00	25.00	0.00	6.55	6.55	0.00	1.98	1.98	0.00	2.00	2.00	0.00	2.00	2.00	0.00	10.53	10.53	0.00
Extension & Training		2.00	2.00	0.00	0.38	0.38	0.00	0.14	0.14	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.62	0.62	0.00

(Rs. in lakhs)

ANNEXURE - I

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
3)Share capital to Sugar	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4)Share capital loan to SC/ST for purchase of shares of sugar mill	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5)Share capital to Cool	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total of Cooperation	184.00	90.00	94.00	168.50	77.00	91.50	24.00	19.00	5.00	17.00	12.00	5.00
240600 FORESTRY												
Direction & Administration	70.00	70.00	0.00	0.00	0.00	0.00	12.69	12.69	0.00	0.00	0.00	0.00
Survey & utilisation of Forests Resources	30.00	30.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Statistical Cell	2.00	2.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00
Communication & Building	450.00	450.00	0.00	450.00	450.00	0.00	83.00	83.00	0.00	83.00	83.00	0.00
Forest Conservation and Development	65.00	65.00	0.00	0.00	0.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00
Social & Farm Forestry	642.00	642.00	0.00	0.00	0.00	0.00	124.00	124.00	0.00	0.00	0.00	0.00
Forest produce(MFP)	6.50	6.50	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
Extension & Training	1.00	1.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	(Col.6 + Col.9 + 15)	(Col.7 + Col.10 + 16)	(Col.8 + Col.11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Other Expenditure																		
	1) Research and Education	60.00	60.00	0.00	34.38	34.38	0.00	7.42	7.42	0.00	7.00	7.00	0.00	7.00	7.00	0.00	48.80	48.80	0.00
	2) Publicity & Extension	10.00	10.00	0.00	4.07	4.07	0.00	0.22	0.22	0.00	0.50	0.50	0.00	0.50	0.50	0.00	4.79	4.79	0.00
	3) Timber Operation	7.50	7.50	0.00	1.70	1.70	0.00	0.17	0.17	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.87	2.87	0.00
	Envir., Forest & Wildlife																		
	1) Wildlife Sanctuary	30.00	30.00	0.00	31.08	31.08	0.00	5.30	5.30	0.00	2.00	2.00	0.00	2.00	2.00	0.00	38.38	38.38	0.00
	2) Deve. of existing Zoo	32.00	32.00	0.00	1.91	1.91	0.00	2.26	2.26	0.00	5.00	5.00	0.00	5.00	5.00	0.00	9.17	9.17	0.00
	3) 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	2.00	2.00	0.00	2.00	2.00	0.00
	4) Environment Ecology	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Silvicultural operation & maint. of Timber depot & supply of R.C.C. poles	6.50	6.50	0.00	7.94	7.94	0.00	1.63	1.63	0.00	1.00	1.00	0.00	1.00	1.00	0.00	10.57	10.57	0.00
	Total Forestry & Wildlife	790.00	790.00	0.00	727.86	727.86	0.00	247.71	247.71	0.00	250.00	260.00	0.00	260.00	260.00	0.00	1235.57	1235.57	0.00
	TOTAL AGRI. & ALLIED SERVICES [I]	2100.35	2077.60	22.75	1620.22	1620.22	0.00	490.34	490.34	0.00	507.69	502.69	5.00	507.69	502.69	5.00	2618.25	2613.25	5.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs) Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Other Expenditure												
1)Research and Educati	30.00	30.00	0.00	0.00	0.00	0.00	2.26	2.26	0.00	0.00	0.00	0.00
2)Publicity & Extensio	7.50	7.50	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00
3)Timber Operation	13.50	13.50	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
4) People Nursery	12.50	12.50	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Environment and Forest												
1)Wildlife Sanctuary												
2)Deve.of existing Zoo	(Proposed outlays shown under Wild life Sector)											
3)Zoological Park												
4)Environment Ecology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5)Silvicultural operat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
maint.of Timber depot												
& supply of R.C.C. pol												
Total Forestry	1330.00	1330.00	0.00	450.00	450.00	0.00	250.75	250.75	0.00	83.00	83.00	0.00
TOTAL AGRI. & ALLIED												
SERVICES [I]	2772.84	2631.59	141.25	820.28	728.78	91.50	525.90	520.90	5.00	100.05	95.05	5.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expendr./ Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + 10 + 16)	(Col.7+ Col.8+ 11 + 17)	(Col.8+ 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
II RURAL DEVELOPMENT																			
2501 04 INTEGRATED RURAL ENERGY PROGRAMME (IREP)																			
	Solar street light	2.60	2.60	0.00	2.77	2.77	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.17	3.17	0.00
	Solar photovoltaic pump	5.30	5.30	0.00	2.06	2.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.06	2.06	0.00
	Solar water heating System	13.00	13.00	0.00	3.21	3.21	0.00	3.72	3.72	0.00	3.57	3.57	0.00	3.57	3.57	0.00	10.50	10.50	0.00
	Dir. & Administration	5.10	5.10	0.00	0.88	0.88	0.00	0.44	0.44	0.00	0.42	0.42	0.00	0.42	0.42	0.00	1.74	1.74	0.00
	TOTAL [IREP]	26.00	26.00	0.00	8.92	8.92	0.00	4.56	4.56	0.00	3.99	3.99	0.00	3.99	3.99	0.00	17.47	17.47	0.00
LAND REFORMS																			
250600.00																			
	1. Dir. & Administration	14.36	14.36	0.00	6.51	6.51	0.00	1.85	1.85	0.00	2.48	2.48	0.00	2.48	2.48	0.00	10.84	10.84	0.00
	2. Financial assist. to LAL	7.60	7.60	0.00	2.88	2.88	0.00	0.55	0.55	0.00	0.15	0.15	0.00	0.15	0.15	0.00	3.58	3.58	0.00
	3. Building Component.	22.89	22.89	0.00	21.10	21.10	0.00	0.43	0.43	0.00	1.00	1.00	0.00	1.00	1.00	0.00	22.53	22.53	0.00
	4. Equipment, Stationery & Computer.	6.15	6.15	0.00	1.90	1.90	0.00	0.50	0.50	0.00	0.30	0.30	0.00	0.30	0.30	0.00	2.70	2.70	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	0.00	0.00	0.00
	6. Updating of Land Record	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	0.00	0.00	0.00
	TOTAL OF LRO ==>	63.00	63.00	0.00	32.39	32.39	0.00	3.33	3.33	0.00	3.93	3.93	0.00	3.93	3.93	0.00	39.65	39.65	0.00

Major Head/Minor Head!
of Development

9TH FIVE YEAR PLAN (1997-2002)

Annual Plan 1997-98

	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
I RURAL DEVELOPMENT												
501 04 INTEGRATED RURAL ENERGY PROGRAMME (IREP)												
NEW SCHEMES												
Supply of Solar Lantern	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supply of Imp. Kerosene st	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supply of Pressure Cooke	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
In going schemes												
Solar water heating Syst	18.72	18.72	0.00	0.00	0.00	0.00	3.75	3.75	0.00	0.00	0.00	0.00
Dir. & Administration	3.41	3.41	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
TOTAL [IREP]	27.13	22.13	5.00	0.00	0.00	0.00	4.25	4.25	0.00	0.00	0.00	0.00
LAND REFORMS												
50600.00												
1. Dir. & Administration	20.05	20.05	0.00	0.00	0.00	0.00	2.88	2.88	0.00	0.00	0.00	0.00
2. Financial assist. to LA	1.95	1.95	0.00	0.00	0.00	0.00	0.40	0.40	0.00	0.00	0.00	0.00
3. Building Component.												
4. Equip. Stationery & Comr	8.00	8.00	0.00	0.00	0.00	0.00	0.52	0.52	0.00	0.00	0.00	0.00
5. Purchase of Jeep.												
6. Updating of Land Recor												
TOTAL OF LRO ==>>	30.00	30.00	0.00	0.00	0.00	0.00	3.80	3.80	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total	Continui Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme	(Col.6 + Col.7 + Col.8)	(Col.9 + Col.10 + Col.11)	(Col.12 + Col.13 + Col.14)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
COMMUNITY DEVELOPMENT																			
2515 00																			
NEW SCHEME:																			
Direction and Admini. FOR PANCHAYATI RAJ		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	0.00	0.00	0.00
Ongoing Schemes:																			
Dir. & Administration		28.00	28.00	0.00	4.10	4.10	0.00	1.00	1.00	0.00	0.90	0.90	0.00	0.90	0.90	0.00	6.00	6.00	0.00
Agriculture																			
Loan		8.00	8.00	0.00	6.51	6.51	0.00	2.00	2.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00	10.11	10.11	0.00
Subsidy		2.00	2.00	0.00	0.00	0.00	0.00	0.52	0.52	0.00	0.42	0.42	0.00	0.42	0.42	0.00	0.94	0.94	0.00
Rural Health & Sanitation		17.00	17.00	0.00	9.00	9.00	0.00	3.80	3.80	0.00	3.00	3.00	0.00	3.00	3.00	0.00	15.80	15.80	0.00
Road		80.00	80.00	0.00	46.13	46.13	0.00	17.00	17.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	76.13	76.13	0.00
Building (Panchayat Ghar & Community Hall)		60.00	60.00	0.00	27.51	27.51	0.00	8.39	8.39	0.00	10.00	10.00	0.00	10.00	10.00	0.00	45.90	45.90	0.00
Rural Arts & Crafts		5.00	5.00	0.00	0.45	0.45	0.00	0.00	0.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	1.05	1.05	0.00
Panchayat Education		0.00	0.00	0.00	0.05	0.05	0.00	6.36	6.36	0.00	0.75	0.75	0.00	0.75	0.75	0.00	7.16	7.16	0.00
Panchayati Raj System		0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	14.25	14.25	0.00	14.25	14.25	0.00	14.26	14.26	0.00
Total of Commu. Development		200.00	200.00	0.00	93.76	93.76	0.00	39.07	39.07	0.00	44.52	44.52	0.00	44.52	44.52	0.00	177.35	177.35	0.00
TOTAL RURAL DEVE. (II)		289.00	289.00	0.00	135.07	135.07	0.00	46.96	46.96	0.00	52.44	52.44	0.00	52.44	52.44	0.00	234.47	234.47	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs) Annual Plan 1997-98						ANNEXURE - I
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content			
	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	
	Schemes Schemes			Schemes Schemes			Schemes Scheme			Schemes Scheme			
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.	
COMMUNITY DEVELOPMENT													
2515 00													
Dir. & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture													
NEW SCHEME:													
Direction and Admini.	10.00	9.00	1.00	0.00	0.00	0.00	0.48	0.48	0.00	0.00	0.00	0.00	0.00
Ongoing Schemes:													
Loan	10.00	10.00	0.00	10.00	10.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00	0.00
Subsidy	3.00	3.00	0.00	0.00	0.00	0.00	0.42	0.42	0.00	0.00	0.00	0.00	0.00
Rural Health & Sanitat	12.00	12.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Road	150.00	150.00	0.00	150.00	150.00	0.00	49.00	49.00	0.00	49.00	49.00	0.00	0.00
Building(Panchayat Gha	30.00	30.00	0.00	30.00	30.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00
Community Hall)													
Rural Arts & Crafts	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Panchayat Education	3.00	3.00	0.00	1.00	1.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00
Panchayati Raj 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
Grant-in-aid to Dist.Pl	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
Total of Commu. Develop	224.00	223.00	1.00	192.00	192.00	0.00	68.00	68.00	0.00	61.60	61.60	0.00	0.00
TOTAL RURAL DEVE. (II)	281.13	275.13	6.00	192.00	192.00	0.00	76.05	76.05	0.00	61.60	61.60	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.9 + 15)	(Col.7+ 10 + 16)	(Col.8+ 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	IRRIGN.& FLOOD CONTROL																		
	2701 00																		
	Major & Medium Irrigation	523.00	523.00	0.00	214.00	214.00	0.00	67.60	67.60	0.00	90.55	90.55	0.00	90.55	90.55	0.00	372.15	372.15	0.00
	2702 00																		
	Minor Irrigation	300.00	300.00	0.00	481.00	481.00	0.00	55.73	55.73	0.00	105.00	105.00	0.00	105.00	105.00	0.00	641.73	641.73	0.00
	4705																		
	Command Area Development	20.00	20.00	0.00	86.19	86.19	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	87.19	87.19	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	0.00	0.00	0.00
	Total (IV)- Irrigation	845.00	845.00	0.00	781.19	781.19	0.00	123.33	123.33	0.00	196.55	196.55	0.00	196.55	196.55	0.00	1101.07	1101.07	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs) Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
IRRIGN.& FLOOD CONTROL												
2701 00												
Major & Medium Irrigat	450.00	450.00	0.00	450.00	450.00	0.00	132.00	132.00	0.00	132.00	132.00	0.00
2702 00												
Minor Irrigation	850.00	850.00	0.00	840.00	840.00	0.00	112.00	112.00	0.00	90.00	90.00	0.00
4705												
Command Area Developme	118.75	118.75	0.00	114.00	114.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
2711 00												
Flood Control												
(including anti-Sea												
erosion etc.)												
Total (IV)- Irrigation	1418.75	1418.75	0.00	1404.00	1404.00	0.00	245.00	245.00	0.00	223.00	223.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-98 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8 + Col.9 + Col.10)	(Col.11 + Col.12)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	ENERGY																		
	2801 00 Transmission & Distribution																		
	Dir. & Administration	0.00	0.00	0.00	48.92	48.92	0.00	6.47	6.47	0.00	9.00	9.00	0.00	9.00	9.00	0.00	64.39	64.39	0.00
	Other Expenditure																		
	1. Normal Development	310.00	310.00	0.00	195.32	195.32	0.00	37.86	37.86	0.00	89.00	89.00	0.00	89.00	89.00	0.00	322.18	322.18	0.00
	2. Augmentation of Sub-Station, Silvassa	14.70	14.70	0.00	126.32	126.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.32	126.32	0.00
	3. Underground cabling	45.00	45.00	0.00	12.47	12.47	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	15.47	15.47	0.00
	4. Free Service Connection to weaker section	10.00	10.00	0.00	6.31	6.31	0.00	1.81	1.81	0.00	2.80	2.80	0.00	2.00	2.00	0.00	10.12	10.12	0.00
	5. Estt. of 66KV/11 KV Sub-Station at Masat	131.00	131.00	0.00	205.25	205.25	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205.25	205.25	0.00
	6. Estt. of 66KV/11 KV Sub-Station at Dadra	0.00	0.00	0.00	328.64	328.64	0.00	76.79	76.79	0.00	12.00	12.00	0.00	12.00	12.00	0.00	417.43	417.43	0.00
	7. 11kv Circuit line from Bhilad to Masat Substation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Establishment of 66KV Substation at Maroli	0.00	0.00	0.00	0.00	0.00	0.00	354.59	354.59	0.00	421.00	421.00	0.00	421.00	421.00	0.00	775.59	775.59	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
ENERGY												
2801 00 Transmission & Distribution												
NEW SCHEMES												
Direction & Admin. Schemes as per Master Plan	160.00	155.00	5.00	0.00	0.00	0.00	8.70	8.70	0.00	0.00	0.00	0.00
Distribution and automation	40.00	0.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Communication in Power Section	40.00	0.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
11 KV line transformer etc.	345.00	0.00	345.00	345.00	0.00	345.00	0.00	0.00	0.00	0.00	0.00	0.00
Reduction T & D Scheme	63.86	0.00	63.86	63.86	0.00	63.86	20.00	0.00	20.00	20.00	0.00	20.00
66 KV line S/Stn. Velugam	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Underground cabling-Phase	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ON GOING SCHEMES:												
1. Normal Development	150.00	150.00	0.00	150.00	150.00	0.00	79.00	79.00	0.00	79.00	79.00	0.00
2. Augmentation of Sub-Station, Silvassa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Underground cabling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend. / Anticipated exodr. in 8th Plan		
		Total Schemes	Contini Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + 9 + 15)	(Col.7 + 10 + 16)	(Col.8 + 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
9.	Establishment of 66KV Substation at Rakholi	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	0.00	0.00	0.00
10.	Underground Cabling of Silvassa Town	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	Augmentation of Khaddoli Substation	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	0.00	0.00	0.00
12.	T & D Losses Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Trans. & Distribution		510.70	510.70	0.00	923.23	923.23	0.00	477.52	477.52	0.00	536.00	536.00	0.00	536.00	536.00	0.00	1936.75	1936.75	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
4.Free Service Connectio to weaker section	12.00	12.00	0.00	12.00	12.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
5.Estt.of 66KV/11 KV Sub Station at Masat	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.Estt. of 66KV/11 KV Su Station at Dadra	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
MASTER PLAN												
7.IInd Circuit line from Bhilad to Silvassa Subs	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.Establishment of 220/6 Substation at Kharadpada	3613.87	3613.87	0.00	3613.87	3613.87	0.00	439.00	439.00	0.00	439.00	439.00	0.00
9.Establishment of 66KV Substation at RakhoTi	199.61	199.61	0.00	199.61	199.61	0.00						
10. Augmentation of 66 KV Substation, Amli	1.00	1.00	0.00	1.00	1.00	0.00						
11. Augmentation of 66 KV Substation, Masat	10.00	10.00	0.00	10.00	10.00	0.00						
12. Augmentation of 66 KV Substation, Khado	5.00	5.00	0.00	5.00	5.00	0.00						
Total Trans. & Distribut	4646.34	4150.48	495.86	4486.34	3995.48	490.86	550.70	530.70	20.00	542.00	522.00	20.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96			Annual Plan-1996-97			Cumulative Expend./ Anticipated exdpr. in 8th Plan					
		Total	Contini Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Schemes			
		(At 1991-92 prices)	(At current prices)																
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
2810 00	NON-CONVENTIONAL SOURCE OF ENERGY																		
	NEW AND RENEWABLE ENERGY SOURCES(NRES)																		
	1.National Programme of Biogas Deve.(NPBD)	0.55	0.55	0.00	0.36	0.36	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.54	0.54	0.00
	2.National Programme of Improved Chuliah (NPIC)	5.35	5.35	0.00	3.36	3.36	0.00	1.17	1.17	0.00	1.15	1.15	0.00	1.15	1.15	0.00	5.68	5.68	0.00
	3. Solar Cooker	1.35	1.35	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	0.00
	4.Dir. & Administration	5.05	5.05	0.00	3.79	3.79	0.00	1.69	1.69	0.00	2.04	2.04	0.00	2.04	2.04	0.00	7.52	7.52	0.00
	TOTAL [N.R.E.S.]	14.30	14.30	0.00	7.53	7.53	0.00	2.94	2.94	0.00	3.27	3.27	0.00	3.27	3.27	0.00	13.74	13.74	0.00
	TOTAL ENERGY [V]	525.00	525.00	0.00	930.76	930.76	0.00	480.46	480.46	0.00	539.27	539.27	0.00	539.27	539.27	0.00	1950.49	1950.49	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
2810 00 NON-CONVENTIONAL SOURCE OF ENERGY												
NEW AND RENEWABLE ENERGY SOURCES(NRES)												
1.National Programme of Biogas Deve.(NPBD)	1.05	1.05	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.0
2.National Programme of Improved Chulah (NPIC)	7.32	7.32	0.00	0.00	0.00	0.00	1.25	1.25	0.00	0.00	0.00	0.0
3. Solar Cooker												
4.Dir.& Administration	13.25	13.25	0.00	0.00	0.00	0.00	2.30	2.30	0.00	0.00	0.00	0.0
TOTAL [N.R.E.S.]	21.62	21.62	0.00	0.00	0.00	0.00	3.75	3.75	0.00	0.00	0.00	0.0
TOTAL ENERGY [V]	4667.96	4172.10	495.86	4486.34	3995.48	490.86	554.45	534.45	20.00	542.00	522.00	20.0

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Exodr./ Anticipated exodr. in 8th Plan		
		Total Schemes	Contini Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
INDUSTRY & MINES																			
2851 00	Village & Small Industries	324.50	324.50	0.00	251.02	251.02	0.00	49.30	49.30	0.00	40.20	40.20	0.00	40.20	40.20	0.00	340.52	340.52	0.00
2853 00	Industries Other than V&S?	0.00	0.00	0.00	7.94	7.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.94	7.94	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	0.00	0.00	0.00
TOTAL IND. & MINES (VI)		324.50	324.50	0.00	258.96	258.96	0.00	49.30	49.30	0.00	40.20	40.20	0.00	40.20	40.20	0.00	348.46	348.46	0.00
TRANSPORT																			
5054 00	ROAD & BRIDGES																		
(i) State Highway																			
	Machinery and Equipments Replacement of Bridges	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	Piparia Bridge	50.00	50.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	85.50	85.50	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New chemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
INDUSTRY & MINES												
2851 00 Village & Small Industries	573.76	563.76	10.00	415.00	415.00	0.00	38.00	38.00	0.00	10.00	10.00	0.00
2853 00 Industries Other than V&SI												
2853 02 Mining												
TOTAL IND. & MINES (VI)	573.76	563.76	10.00	415.00	415.00	0.00	38.00	38.00	0.00	10.00	10.00	0.00
TRANSPORT												
5054 00 ROAD & BRIDGES												
(1) State Highway												
Machinery and Equipments	0.50	0.50	0.00	0.50	0.50	0.00	0.10	0.10	0.00	0.10	0.10	0.00
Replacement of Bridges	80.00	80.00	0.00	80.00	80.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00
Piparia Bridge												

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend. / Anticipated exd. in 8th Plan		
		Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8 + Col.9 + Col.10 + Col.11)	(Col.6 + Col.7 + Col.8 + Col.9 + Col.10 + Col.11)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Road Works																		
	1)Improvement of L.G.S. from MDR to SH																		
	(A)Upgradation of roads from MDR to SH	70.00	70.00	0.00	14.71	14.71	0.00	20.95	20.95	0.00	22.50	22.50	0.00	22.50	22.50	0.00	58.16	58.16	0.00
	(B)Upgrading road network in Silvassa Town	45.00	45.00	0.00	0.03	0.03	0.00	3.87	3.87	0.00	11.50	11.50	0.00	11.50	11.50	0.00	15.40	15.40	0.00
	2)Converting submersible dips to high level drains	15.00	15.00	0.00	2.02	2.02	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	8.02	8.02	0.00
	3)Improvement of geometrical curve	3.00	3.00	0.00	1.12	1.12	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.12	2.12	0.00
	Other Expenditure																		
	1)Providing communi. system under Town Planning Scheme	16.00	16.00	0.00	0.14	0.14	0.00	0.04	0.04	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.18	1.18	0.00
	2)Functional & Non-Functional building	10.00	10.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.10	2.10	0.00
	(ii) Dist.& Other Roads																		
	1)Upgrading existing MDR Road from 1 lane to 1/1-2 lane width	40.00	40.00	0.00	58.08	58.08	0.00	0.00	0.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	70.08	70.08	0.00

(Rs. in lakhs)

ANNEXURE - I

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cotent			Proposed Outlay			of which Capital Cotent		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Road Works												
1)Improvement of L.G.SI from MDR to SH												
(A)Upgradatation of roadI from MDR to SH	600.00	600.00	0.00	600.00	600.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00
(B)Upgrading road netwI in Silvassa Town	513.00	513.00	0.00	513.00	513.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
2)Converting submersiblI dips to high level draI	50.00	50.00	0.00	50.00	50.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00
3)Improvement of geometrical curve	81.00	81.00	0.00	81.00	81.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
Other Expenditure												
1)Provinding communi. system under Town Planning Scheme	13.00	13.00	0.00	13.00	13.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
2)Functional & Non- Functional building	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
(ii) Dist.& Other RoadI	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)Upgrading existing MI Road from 1 lane to 1-1/2 lane width	100.00	100.00	0.00	100.00	100.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total Schemes	Contini Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.9 + Col.10 + Col.11)	(Col.12 + Col.13 + Col.14)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
2)	Strengthening of weak pavement	40.00	40.00	0.00	60.00	60.00	0.00	13.32	13.32	0.00	9.00	9.00	0.00	9.00	9.00	0.00	82.32	82.32	0.00
3)	Providing hard shoulder to either side on single lane	20.00	20.00	0.00	41.78	41.78	0.00	16.32	16.32	0.00	19.00	19.00	0.00	19.00	19.00	0.00	77.10	77.10	0.00
4)	Converting submersible dips to high level drains.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
5)	Raising of formation.	12.00	12.00	0.00	27.62	27.62	0.00	3.90	3.90	0.00	9.00	9.00	0.00	9.00	9.00	0.00	40.52	40.52	0.00
6)	New Asphalt roads.	90.00	90.00	0.00	96.43	96.43	0.00	41.01	41.01	0.00	58.00	58.00	0.00	58.00	58.00	0.00	195.44	195.44	0.00
7)	Const. of new culverts	10.00	10.00	0.00	17.78	17.78	0.00	2.71	2.71	0.00	4.00	4.00	0.00	4.00	4.00	0.00	24.49	24.49	0.00
8)	Improvement of geometrical curve.	10.00	10.00	0.00	5.94	5.94	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	7.94	7.94	0.00
9)	Missing minor bridges and culverts.	10.00	10.00	0.00	44.78	44.78	0.00	31.00	31.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	80.78	80.78	0.00
MINIMUM NEEDS PROGRAMME																			
(A)	Roads	90.00	90.00	0.00	361.88	361.88	0.00	133.12	133.12	0.00	150.00	150.00	0.00	150.00	150.00	0.00	645.00	645.00	0.00
(B)	Bridges	100.00	100.00	0.00	18.51	18.51	0.00	93.37	93.37	0.00	95.90	95.90	0.00	95.90	95.90	0.00	207.78	207.78	0.00
Total Road & Bridges		646.00	646.00	0.00	830.92	830.92	0.00	359.61	359.61	0.00	416.50	416.50	0.00	416.50	416.50	0.00	1607.03	1607.03	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs) Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
	2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
2)Strengthening of weak pavement	100.00	100.00	0.00	100.00	100.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
3)Providing hard shoulder to either side on single lane	100.00	100.00	0.00	100.00	100.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00
4)Converting submersible dips to high level drains	79.00	79.00	0.00	79.00	79.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
5)Raising of formation	100.00	100.00	0.00	100.00	100.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
6)New Asphalt roads.	200.00	200.00	0.00	200.00	200.00	0.00	49.40	49.40	0.00	49.40	49.40	0.00
7)Const.of new culverts	54.12	54.12	0.00	54.12	54.12	0.00	4.00	4.00	0.00	4.00	4.00	0.00
8)Improvement of geometrical curve.	15.00	15.00	0.00	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
9)Missing minor bridge and culverts.	60.00	60.00	0.00	60.00	60.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
MINIMUM NEEDS PROGRAMM												
(A) Roads	186.00	186.00	0.00	186.00	186.00	0.00	155.50	155.50	0.00	155.50	155.50	0.00
(B) Bridges	783.50	783.50	0.00	783.50	783.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00
Grant-in-aid to Dist.Pl	600.00	600.00	0.00	600.00	600.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
Total Road & Bridges	3695.12	3695.12	0.00	3695.12	3695.12	0.00	453.50	453.50	0.00	453.00	453.00	0.00

Code No.	Major Head/Minor Head of Development	5th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated exodr. in 8th Plan		
		Total	Continui Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
3054 00	ROAD TRANSPORT																		
	(i) GENERAL																		
	1.Dir. & Administration	9.00	9.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
	2.Research & Deveionment	5.00	5.00	0.00	0.30	0.30	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.80	0.00
	3.Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.58	0.58	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.88	0.88	0.00
	(ii) STATE HIGHWAY																		
	Machinery & 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	0.00	0.00	0.00
	Roads of Interstate or Economic Importance																		
	1.Bridge	0.00	0.00	0.00	0.00	0.00	0.00	1.99	1.99	0.00	0.20	0.20	0.00	0.20	0.20	0.00	2.19	2.19	0.00
	2.Road Works.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	5.32	5.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.32	5.32	0.00
	4.Land Acquisition.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Road Transport	14.00	14.00	0.00	2.30	2.30	0.00	8.39	8.39	0.00	0.50	0.50	0.00	0.50	0.50	0.00	11.19	11.19	0.00
3075 00	OTHER TRANSPORT SERVICES [Motor Veh.]	16.00	16.00	0.00	11.94	11.94	0.00	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	13.44	13.44	0.00
	TOTAL TRANSPORT [VII]	676.00	676.00	0.00	845.16	845.16	0.00	368.00	368.00	0.00	418.50	418.50	0.00	418.50	418.50	0.00	1631.66	1631.66	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
3054 00 ROAD TRANSPORT												
(i) GENERAL												
1.Dir. & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Research & Development	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
3.Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) STATE HIGHWAY												
Machinery & Equipment												
Roads of Interstate or Economic Importance												
1.Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Road Works.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.Land Acquisition.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Road Transport	3695.12	3695.12	0.00	3695.12	3695.12	0.00	453.50	453.50	0.00	453.00	453.00	0.00
3075 00 OTHER TRANSPORT SERVICES [Motor Veh.]	12.12	12.12	0.00	1.50	1.50	0.00	1.60	1.60	0.00	0.00	0.00	0.00
TOTAL TRANSPORT [VII]	3707.24	3707.24	0.00	3696.62	3696.62	0.00	455.10	455.10	0.00	453.00	453.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend. / Anticipated expdr. in 8th Plan		
		Total Schemes	Continu. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.5 + Col.7 + Col.9 + 15)	(Col.6 + Col.8 + Col.10 + 16)	(Col.11 + Col.17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	SCIENCE TECHNOLOGY AND ENVIRONMENT																		
	3425 00 OTHER SCIENTIFIC RESEARCH (INCLUDING S&T)																		
	New Schemes:		00																
	Modernisation of technology for making jaggery		00																
	Science for natural resource development																		
	Science & Tech.Park																		
	Science for literacy prog.		00																
	On going schemes																		
	1.Strengthening of Science & Tech.Call in the Secretariat.	8.00	8.00	0.00	1.43	1.43	0.00	2.70	2.70	0.00	2.70	2.70	0.00	2.70	2.70	0.00	6.83	6.83	0.00
	2.Science for Rural Development.	8.00	8.00	0.00	7.11	7.11	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	11.11	11.11	0.00
	3.Science for health.	1.00	1.00	0.00	2.79	2.79	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	3.19	3.19	0.00

Major Head/Minor Head/ of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
	Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes	
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
SCIENCE TECHNOLOGY AND ENVIRONMENT												
3425 00 OTHER SCIENTIFIC RESEARCH (INCLUDING S&T)												
New Schemes:												
Modernisation of technology for making jaggary	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Science for natural resource development	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Science & Tech.Park	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Science for literacy project	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
On going schemes												
Strengthening of Science & Tech.Cell in the Secretariat.	12.00	12.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Science for Rural Development.	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Science for health.	2.00	2.00	0.00	0.00	0.00	0.00	0.40	0.40	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expenditure/Anticipated expenditure in 8th Plan		
		Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		(At 1991-92 prices)			(At current prices)									(Col.5 + Col.6 + Col.7 + Col.8 + Col.9 + Col.10 + Col.11 + Col.12)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
4.	Popularisation of Science & Technology.	8.00	8.00	0.00	2.47	2.47	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	3.47	3.47	0.00
5.	Remote Sensing.	8.00	8.00	0.00	0.10	0.10	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.20	0.20	0.00
6.	Human Resource Dev.	5.00	5.00	0.00	0.10	0.10	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.20	0.20	0.00
Total Others Scientific Research (including S & T)		38.00	38.00	0.00	14.00	14.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	25.00	25.00	0.00
3435 00	ECO. ENVIRONMENT	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SCIENCE T. & E. [IX]		48.00	48.00	0.00	14.00	14.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	25.00	25.00	0.00
GENERAL ECONOMIC SERVICES																			
3451	SECRETARIAT ECONOMIC SERVICE																		
	Setting up of District Planning Cell	42.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
Total Sectt. Eco. Services		42.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32
Popularisation of Science & Technology.	2.00	2.00	0.00	0.00	0.00	0.00	0.40	0.40	0.00	0.00	0.00	0.
Remote Sensing.	8.00	8.00	0.00	0.00	0.00	0.00	2.20	2.20	0.00	0.00	0.00	0.
Human Resource Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
Total Others Scientific Research [including S & T]	30.00	29.00	1.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.
3435 00 ECO.&ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
TOTAL SCIENCE T.& E. [IX]	30.00	29.00	1.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.
GENERAL ECONOMIC SERVICE												
3451 SECRETARIAT ECONOMIC SERVICE												
Setting up of District Planning Cell	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.
Total Sectt. Eco. Services	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend. / Anticipated expdr. in 8th Plan		
		Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8)	(Col.6 + Col.7 + Col.8)
		(At 1991-92 prices)			(At current prices)														
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
TOURISM																			
3452 00 Tourism																			
	1. Dir. & Administration	5.00	5.00	0.00	3.13	3.13	0.00	2.18	2.18	0.00	3.00	3.00	0.00	9.00	9.00	0.00	14.31	14.31	0.00
	2. Tourist Accomodation and Lodging	49.60	49.60	0.00	43.74	43.74	0.00	43.88	43.88	0.00	31.00	31.00	0.00	31.00	31.00	0.00	116.62	116.62	0.00
	3. Deve. & Promotion of Tourist Centres.	36.80	36.80	0.00	118.82	118.82	0.00	42.00	42.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	179.82	179.82	0.00
	4. Tourist Transport.	4.00	4.00	0.00	2.74	2.74	0.00	1.27	1.27	0.00	2.50	2.50	0.00	2.50	2.50	0.00	6.51	6.51	0.00
	5. Tourist Information & Publicity.	8.50	8.50	0.00	3.91	3.91	0.00	6.04	6.04	0.00	4.00	4.00	0.00	4.00	4.00	0.00	13.95	13.95	0.00
	6. Setting up of Food Craft Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	4.50	0.00	4.50	4.50	0.00	4.50	4.50	0.00
	Total Tourism	104.90	104.90	0.00	172.34	172.34	0.00	95.37	95.37	0.00	70.00	70.00	0.00	70.00	70.00	0.00	337.71	337.71	0.00
	3454 SURVEY & STATISTICS	10.00	10.00	0.00	3.16	3.16	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.16	5.16	0.00
	Total Survey & Stat.	10.00	10.00	0.00	3.16	3.16	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.16	5.16	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs)			ANNEXURE - I		
							Annual Plan			1997-98		
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
TOURISM												
3452 00 Tourism												
1. Dir. & Administration	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
2. Tourist Accomodation and Lodging	208.00	208.00	0.00	150.00	150.00	0.00	29.00	29.00	0.00	19.00	19.00	0.00
3. Deve. & Promotion of Tourist Centres.	147.00	147.00	0.00	40.00	40.00	0.00	32.00	32.00	0.00	21.00	21.00	0.00
4. Tourist Transport.	10.00	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
5. Tourist Information Publicity.	50.00	50.00	0.00	10.00	10.00	0.00	5.50	5.50	0.00	0.00	0.00	0.00
6. Setting up of Food Craft Institute	5.00	5.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
Total Tourism	425.00	425.00	0.00	200.00	200.00	0.00	70.00	70.00	0.00	40.00	40.00	0.00
3454 SURVEY & STATISTI	10.00	10.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
Total Survey & Stat.	10.00	10.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	(Col.6 + Schemes	(Col.7+ Schemes	(Col.8+ Schemes
		(At 1991-92 prices)	(At 1991-92 prices)	(At 1991-92 prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(Col.6 + Schemes	(Col.7+ Schemes
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
3456 00 - CIVIL SUPPLY																			
1. 001	Dir. & Administration	24.00	24.00	0.00	2.19	2.19	0.00	0.82	0.82	0.00	0.05	0.05	0.00	0.05	0.05	0.00	3.06	3.06	0.00
2. 4408	Construction	20.00	20.00	0.00	11.59	11.59	0.00	0.75	0.75	0.00	9.95	9.95	0.00	9.95	9.95	0.00	22.29	22.29	0.00
Total Civil Supply		44.00	44.00	0.00	13.78	13.78	0.00	1.57	1.57	0.00	10.00	10.00	0.00	10.00	10.00	0.00	25.35	25.35	0.00
10 3475 00 OTHER GENERAL ECONOMIC SERVICES																			
(i)	Weights & Measures	0.00	0.00	0.00	0.60	0.60	0.00	0.25	0.25	0.00	0.20	0.20	0.00	0.20	0.20	0.00	1.05	1.05	0.00
(ii)	Setting up of Pay and Accounts Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00
TOTAL GENERAL ECONOMIC SERVICE [X]		200.90	200.90	0.00	189.88	189.88	0.00	97.19	97.19	0.00	103.20	103.20	0.00	103.20	103.20	0.00	390.27	390.27	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
3456 00 - CIVIL SUPPLY												
1. 001 Dir. & Administration	5.50	5.50	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
2. 4408 Construction	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
Total Civil Supply	15.50	15.50	0.00	10.00	10.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00
1 10 3475 00 OTHER GENERAL ECONOMIC SERVICES												
(i) Weights & Measures	1.25	1.25	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
(ii) Setting up of Pay and Accounts Office	27.00	27.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
TOTAL GENERAL ECONOMIC SERVICE [X]	583.17	583.17	0.00	10.00	10.00	0.00	110.00	110.00	0.00	10.00	10.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total	Contini	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	(Col.6 +	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	(Col.6 +	(Col.7+	(Col.8+
		(At 1991-92 prices)	(At 1991-92 prices)	(At 1991-92 prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	(At current prices)	9 + 15)	10 + 16)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	SOCIAL SERVICES																		
	2202 GO General Education																		
	Special incentive for all girls students of science stream of Higher Sec.School																		
	SCHEME for coaching classes for weaker students instd. Xth and XII.																		
	Ongoing schemes																		
	21 Elementary Education																		
	Non Formal Education	12.00	0.00	12.00	2.30	2.30	0.00	0.00	0.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	4.80	4.80	0.00
	Pay & allowance of Teachers & other services	150.30	150.30	0.00	11.75	11.75	0.00	12.26	12.26	0.00	29.10	29.10	0.00	29.10	29.10	0.00	53.11	53.11	0.00
	Teachers Training Re-orientation Courses for Primary Teachers	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	Text Books																		

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
SOCIAL SERVICES												
0000 00 EDUCATION												
2202 00 General Education												
NEW SCHEMES												
Incentives for attendanc	100.00	0.00	100.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
SC/ST Girls Students.												
Grant of Awards to best	3.00	0.00	3.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00
tudent ranking top in sc												
Tribal Education Cell.	5.00	0.00	5.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Estt.of Modern School	100.00	0.00	100.00	50.00	0.00	50.00	5.00	0.00	5.00	0.00	0.00	0.00
Inc.to parents for sending	35.00	0.00	35.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
children to school regu												
Ongoing schemes												
21 Elementary Education												
Non Formal Education												
Pay & allowance of Teach	500.00	500.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00
and other services												
Teachers Trg.Reorientati	1.00	1.00	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00
Courses for pry. teacher												
Text books (on next pag												

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expenditure/Anticipated expdr. in 8th Plan		
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	(Col.6 + 9 + 15)	(Col.7+ 10 + 16)	(Col.8+ 11 + 17)
		2.50	2.50	0.00	11.70	11.70	0.00	6.71	6.71	0.00	4.00	4.00	0.00	4.00	4.00	0.00	22.41	22.41	0.00
	Supply of free textbooks, exercise note books to SC/ST & OBC students																		
	Scholarship & Incentive																		
	1. Incentiv. for attendance merit in annual exam. to students of Std. V to VII	2.00	2.00	0.00	0.35	0.35	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.50	0.50	0.00
	2. Educational study tour for SC/ST student.	3.00	3.00	0.00	1.55	1.55	0.00	0.75	0.75	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.30	3.30	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	0.00	0.00	0.00
	4. Grant of Awards to Pry. & Middle School Teachers.	1.00	1.00	0.00	0.08	0.08	0.00	0.03	0.03	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.19	0.19	0.00
	5. Grant of Awards to Best School and Village.	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.23	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.23	0.23	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
Text Books	26.00	26.00	0.00	0.00	0.00	0.00	3.83	3.83	0.00	0.00	0.00	0.00
Supply of free textbooks exercise note books to SC/ST & OBC students												
Scholarship & Incentive												
1. Incentiv. for attendanc	12.50	12.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
2. Merit in annual exam. t	2.50	2.50	0.00	0.00	0.00	0.00	0.40	0.40	0.00	0.00	0.00	0.00
students of Std. V to VI												
3. Educational study	10.00	10.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
tour for SC/ST student.												
4. Grant of Awards to Pry	0.25	0.25	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00
& Middle School Teachers												
5. Grant of Awards to Bes	0.10	0.10	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00
School and Village.												

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to			Annual Plan-1995-96			Annual Plan-1996-97			Cumulative Expendr./ Anticipated expdr. in 8th Plan					
		1994-95 (Actual)			Actual Expenditure			Budgetted Outlay			Anticipated Expenditure								
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	(Col.6 + 9 + 15)	(Col.7+ 10 + 16)	(Col.8+ 11 + 17)
(At 1991-92 prices)			(At current prices)																
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	7. Incentives for attendance of SC/ST Girls Students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure:																		
	Building & equipment																		
	1. Constn. of Building & Residential Quarters	445.00	445.00	0.00	291.73	291.73	0.00	130.00	130.00	0.00	173.15	173.15	0.00	173.15	173.15	0.00	594.88	594.88	0.00
	2. Expan. of Pry. Schools	30.00	30.00	0.00	83.17	83.17	0.00	58.54	58.54	0.00	24.25	24.25	0.00	24.25	24.25	0.00	165.96	165.96	0.00
	3. Conversion of Pry. into basic Schools	5.00	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	0.00	0.00	0.00	0.00
	4. Physical Education in Primary School	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	0.00	0.00	0.00
	5. Supply of uniforms to SC/ST & LIG students	5.00	5.00	0.00	34.91	34.91	0.00	12.59	12.59	0.00	17.00	17.00	0.00	17.00	17.00	0.00	64.50	64.50	0.00
	6. Estt. of Bal Bhavan	30.00	30.00	0.00	18.00	18.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	30.00	30.00	0.00
	7. Tribal Education Cell.	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Unicef assistance for A.I.E.P.	5.00	5.00	0.00	1.70	1.70	0.00	0.89	0.89	0.00	0.40	0.40	0.00	0.40	0.40	0.00	2.99	2.99	0.00
	9. Teachers Trng. Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New chemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Other Expenditure:												
Building & equipment												
1.Constn. of Building & Residential Quarters	450.00	450.00	0.00	450.00	450.00	0.00	164.00	164.00	0.00	164.00	164.00	0.00
2.Expan.of Pry.Schools	50.00	50.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
3.Converston of Pry. into basic Schools	10.00	10.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
4.Physical Education in Primary School	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
5.Supply of uniforms to SC/ST & LIG students	25.88	25.88	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
6.Estt.of Bal Bhavan	50.00	50.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
8.Unicef assistance for A.I.E.P.	3.00	3.00	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.00	0.00	0.00
9.Teachers Trng.Institut	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 Elementary Edn.	1389.23	1146.23	243.00	500.00	450.00	50.00	284.00	263.00	21.00	164.00	164.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expendr./ Anticipated exndr. in 8th Plan		
		Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.9 + Col.10 + Col.11)	(Col.12 + Col.13 + Col.14)
		(At 1991-92 prices)	(At current prices)																
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	10. Establishment of Modern 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	0.00	0.00	0.00
	Total Elementary Edn.	700.00	583.00	17.00	457.24	457.24	0.00	228.00	228.00	0.00	257.83	257.83	0.00	257.83	257.83	0.00	943.07	943.07	0.00
	Pay & Allowances of Teacher & Other services	70.00	70.00	0.00	27.98	27.98	0.00	10.53	10.53	0.00	24.55	24.55	0.00	24.55	24.55	0.00	63.16	63.16	0.00
	Teachers Training Re-orientn. courses for Secondary & Hr. Secondary School Teachers	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	Text Book: Supply of free text books, note books etc. to SC/ST and LIG students	0.50	0.50	0.00	6.19	6.19	0.00	5.05	5.05	0.00	5.00	5.00	0.00	5.00	5.00	0.00	16.24	16.24	0.00
	Scholarship																		
	(a) Scholarship to poor & talented students.	7.00	7.00	0.00	3.32	3.32	0.00	2.64	2.64	0.00	2.00	2.00	0.00	2.00	2.00	0.00	7.96	7.96	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New chemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Secondary Education												
NEW SCHEME												
1.Special incentive for girls students of science stream of Higher Sec.Sch	5.00	0.00	5.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
2.Scheme for coaching class for weaker students inst Xth and XII.	2.00	0.00	2.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	0.00	0.00
ON GOING SCHEMES												
Pay & Allowances of Teachers & Other services	200.00	200.00	0.00	0.00	0.00	0.00	24.15	24.15	0.00	0.00	0.00	0.00
Teachers Training	1.00	1.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00
Re-orientn. courses for Secondary & Hr.Secondary School Teachers												
Text Book:Supply of free textbooks,note books etc.to ST & LIG students	30.00	30.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Scholarship												
(a)Scholarship to poor & talented students.	10.00	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-98 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expendr./ Anticipated exodr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.9 + Col.10 + Col.11)	(Col.12 + Col.13 + Col.14)
		(At 1991-92 prices)				(At current prices)													
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
(b)	Scheme for post Metric Scholarship to SC/ST & LIG students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.26	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00
(c)	Sp. incentives for all Girls Students of Science Stream of Hir. Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00
d)	Incentive for attendance of SC/ST Girls Students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Expenditure																		
	Building and Equipment																		
1.	Govt. Secondary & Higher Secondary School	100.00	100.00	0.00	128.65	128.65	0.00	60.00	60.00	0.00	67.20	67.20	0.00	67.20	67.20	0.00	255.85	255.85	0.00
2.	Supply of uniform to SC/ST & LIG students	1.00	1.00	0.00	6.72	6.72	0.00	7.79	7.79	0.00	8.00	8.00	0.00	8.00	8.00	0.00	22.51	22.51	0.00
3.	Introduction of vocational subjects	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
4.	Scheme of coaching for weaker students in Std. X to XII in High/Higher Secondary School.	2.00	0.00	2.00	0.00	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

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Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New chemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
(b)Scheme for post Metric Scholarship to SC/ST & LIQ students	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
(c)Sp. incentives for all Girls Students of Science Stream of Hir. Secondary Schools												
d) Incentive for attenda! of SC/ST Girls Students	25.00	25.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
e) Refund of Board Exam.	4.00	4.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Other Expenditure												
Building and Equipment												
1.Govt.Secondary& Higher Secondary School	300.00	300.00	0.00	300.00	300.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00
2.Supply of uniform to SC/ST & LIQ students	50.00	50.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
3.Introduction of vocational subjects	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
4.Scheme of coaching for! weaker students in Std.X! to XII in High/Higher Secondary School.												

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total Schemes	Contini Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.9 + 15)	(Col.7+ 10 + 16)	(Col.8+ 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	5.Educational study tour for students	2.00	2.00	0.00	0.26	0.26	0.00	0.30	0.30	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.06	1.06	0.00
	6.Voca. at +2 Stage	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	0.00	0.00	0.00
	7.Grant of Teachers Award	0.50	0.50	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	0.00
	8.Best School Awards	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9.Expan.of Secondary & Hr. Secondary School.	55.80	55.80	0.00	47.36	47.36	0.00	11.59	11.59	0.00	7.45	7.45	0.00	7.45	7.45	0.00	66.40	66.40	0.00
	Total Secondary Edn.	250.00	238.00	12.00	220.48	220.48	0.00	98.00	98.00	0.00	115.20	115.20	0.00	115.20	115.20	0.00	433.68	433.68	0.00
	Uni. & Higher Education																		
	Govt.College & Insti.	80.00	0.00	80.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
	Opening of Arts & Commerce College																		
	Total University & H.E.	80.00	0.00	80.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
	Adult Education																		
	Other Adult edn.programe upliftment of literacy programme	6.00	6.00	0.00	9.27	9.27	0.00	0.40	0.40	0.00	0.60	0.60	0.00	0.60	0.60	0.00	9.67	9.67	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New chemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
5.Educational study tour for students	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
6.Voca. at +2 Stage	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
7.Grant of Teachers Awar	0.50	0.50	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00
8.Best School Awards	0.17	0.17	0.00	0.00	0.00	0.00	0.04	0.04	0.00	0.00	0.00	0.00
9.Expan.of Secondary & Hr. Secondary School.	30.00	30.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total Secondary Edn.	677.67	670.67	7.00	300.00	300.00	0.00	109.00	107.50	1.50	60.00	60.00	0.00
Uni.& Higher Education												
Govt.College & Insti. Opening of Arts & Commerce College	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total University & H.E.	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education												
Other Adult edn.progra- me upliftment of literacy programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Formal 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

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend. / Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + 15)	(Col.7 + Col.8 + 16)	(Col.8 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Total Adult Education	6.00	6.00	0.00	9.27	9.27	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.67	9.67	0.00
	General																		
	Dir. & Administration																		
	Expn. of Administration	25.00	25.00	0.00	31.23	31.23	0.00	21.15	21.15	0.00	21.45	21.45	0.00	21.45	21.45	0.00	73.83	73.83	0.00
	Scholarship to talented students & students from Minority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	Other Expenditure																		
	1. Social Welfare Hostel	11.00	11.00	0.00	13.26	13.26	0.00	0.77	0.77	0.00	6.70	6.70	0.00	6.70	6.70	0.00	20.73	20.73	0.00
	2. Inter-State exchange of cultural troupes and cultural programme. (Now transferred to "Art & Culture")	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	0.00	0.00	0.00
	3. Educational and vocational guidance cell.	3.00	0.00	3.00	0.00	0.00	0.00	5.08	5.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.08	5.08	0.00
	Total General	42.00	36.00	6.00	44.43	44.49	0.00	27.00	27.00	0.00	28.25	28.25	0.00	28.25	28.25	0.00	99.74	99.74	0.00
	TOTAL GENERAL EDUCATION	1078.00	963.00	115.00	741.48	741.48	0.00	353.40	353.40	0.00	401.28	401.28	0.00	401.28	401.28	0.00	1496.16	1496.16	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Total Adult 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
General												
Dir. & Administration												
Expn. of Administration	100.00	100.00	0.00	50.00	50.00	0.00	23.00	23.00	0.00	0.00	0.00	0.00
Scholarship to talented students & students from Minority	0.50	0.50	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00
Other Expenditure												
1. Social Welfare Hostel	138.63	138.63	0.00	50.00	50.00	0.00	11.80	11.80	0.00	0.00	0.00	0.00
2. Inter-State exchange of cultural troupes and cultural programme. (Now transferred to "Art Culture")	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Educational and vocat- ional guidance cell.	10.00	10.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total General	249.13	249.13	0.00	100.00	100.00	0.00	35.90	35.90	0.00	0.00	0.00	0.00
TOTAL GENERAL EDUCATION	2326.03	2066.03	260.00	900.00	850.00	50.00	428.90	406.40	22.50	224.00	224.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Exodr./ Anticipated expdr. in 8th Plan		
		Total Schemes	Contini Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.9 + 15)	(Col.7+ Col.10 + 16)	(Col.8+ Col.11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Govt. Polytechnic College	200.00	0.00	200.00	156.72	156.72	0.00	191.53	0.00	191.53	180.00	180.00	0.00	180.00	180.00	0.00	528.25	336.72	191.53
	Total Tech. Education	200.00	0.00	200.00	156.72	156.72	0.00	191.53	0.00	191.53	180.00	180.00	0.00	180.00	180.00	0.00	528.25	336.72	191.53
	Sports and Games																		
	Deve. of sports & pre- paration of play ground in Patelad H.Q.	25.00	25.00	0.00	14.64	14.64	0.00	4.30	4.30	0.00	3.05	3.05	0.00	3.05	3.05	0.00	21.99	21.99	0.00
	G.I.A. to sports council	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00
	Deve. of Sports Complex with stadium	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	0.00	0.00	0.00
	Constn. of swimming pool	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	National Service Scheme	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	1.00	0.00	1.00
	Bharat Scout & Guidance	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	1.00	0.00	1.00
	Total Sport & Youth Service	25.00	25.00	0.00	14.64	14.64	0.00	6.30	6.30	0.00	7.05	5.05	2.00	7.05	5.05	2.00	27.99	25.99	2.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs) Annual Plan 1997-98						ANNEXURE - I		
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content					
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme			
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.			
Govt. Polytechnic College	750.00	750.00	0.00	300.00	300.00	0.00	200.00	200.00	0.00	133.00	133.00	0.00			
Total Tech. Education	750.00	750.00	0.00	300.00	300.00	0.00	200.00	200.00	0.00	133.00	133.00	0.00			
Sports and Games															
NEW SCHEME															
Constn. of swimming pool	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00			
Deve. of Sports Complex with stadium On Going Scheme	8.31	0.00	8.31	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00			
Deve. of sports & pre- paration of play ground in Patelad H.Q.	5.00	5.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00			
Deve. of sports & pre- paration of play ground in School.	5.00	5.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00			
G.I.A. to sports council Deve. of Sports Complex with stadium	10.00	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00			
National Service Scheme	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00			
Bharat Scout & Guidance	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00			
Total Sport & Youth Serv	43.31	30.00	13.31	10.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00			

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan!		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Scheme	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Scheme	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8 + Col.9 + 15)	(Col.7 + Col.8 + Col.9 + 16)	(Col.8 + Col.9 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Art and Culture																		
	Dir. & Administration:																		
	Public Library	24.00	24.00	0.00	17.96	17.96	0.00	8.50	8.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	31.96	31.96	0.00
	Museum																		
	Scheme of setting up of a Tribal Museum.	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	0.00	0.00	0.00
	Other expenditure																		
	Interstate exchange of Cultural Troup & Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.12	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.62	0.62	0.00
	Seminar, Exhibition, Conference & Festivals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	Total Arts & Culture	27.00	24.00	3.00	17.96	17.96	0.00	8.62	8.62	0.00	7.00	7.00	0.00	7.00	7.00	0.00	33.58	33.58	0.00
	GRAND TOTAL EDUCATION	11330.00	1012.00	318.00	930.80	930.80	0.00	559.85	368.32	191.53	595.33	593.33	2.00	595.33	593.33	2.00	2085.98	1892.45	193.53

(Rs. in lakhs)

ANNEXURE - I

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cotent			Proposed Outlay			of which Capital Cotent		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Arts and Culture												
Dir. & Administration:												
Public Library	34.87	34.87	0.00	0.00	0.00	0.00	5.50	5.50	0.00	0.00	0.00	0.00
Museum												
Scheme of setting up of a Tribal Museum.	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												
Interstate exchange of Cultural Troup & Progr	3.00	3.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
Seminar, Exhibition, Conference & Festivals	15.00	15.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total Arts & Culture	52.87	52.87	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
GRAND TOTAL EDUCATION	3172.21	2898.90	273.31	1210.00	1150.00	60.00	645.90	623.40	22.50	357.00	357.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated expdr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.9 + 15)	(Col.7+ 10 + 16)	(Col.8+ 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	00 MEDICAL & PUB.HEALTH																		
	MINIMUM NEEDS PROGRAMME																		
	NEW SCHEMES:																		
	New X-Ray Cardiac Unit I.C.U.																		
	Rural Health Service ALLOPATHY																		
	Sub-Centre	0.00	0.00	0.00	0.70	0.70	0.00	5.34	5.34	0.00	7.50	7.50	0.00	7.50	7.50	0.00	13.54	13.54	0.00
	Upgrading of dispensary into P.H.C.	104.30	104.30	0.00	38.85	38.85	0.00	8.00	8.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	56.85	56.85	0.00
	Community Health Centres	0.00	0.00	0.00	5.30	5.30	0.00	6.21	6.21	0.00	23.15	23.15	0.00	23.15	23.15	0.00	34.66	34.66	0.00
	Ayurveda ISM/Homeopathy Estt.of Ayurvedic/Homeopathy Clinic	25.70	25.70	0.00	5.64	5.64	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	8.64	8.64	0.00
	Public Health																		
	Dir. & Administration	14.80	14.80	0.00	33.56	33.56	0.00	5.00	5.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	46.56	46.56	0.00
	Training	2.50	2.50	0.00	0.69	0.69	0.00	0.06	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.00

(Rs. in lakhs)

ANNEXURE - I

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
00 MEDICAL & PUB. HEALTH												
MINIMUM NEEDS PROGRAMME												
NEW SCHEMES:												
Accident preventive & Troma Unit cum ICU for Cottage Hospital.	4.50	0.00	4.50	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Continuing Schemes												
Rural Health Service ALLOPATHY												
Sub-Centre P.H.C.	28.00	28.00	0.00	9.00	9.00	0.00	7.00	7.00	0.00	3.00	3.00	0.00
	100.00	100.00	0.00	52.00	52.00	0.00	79.00	79.00	0.00	15.00	15.00	0.00
Community Health Centre	100.00	100.00	0.00	8.00	8.00	0.00	52.00	52.00	0.00	4.00	4.00	0.00
Ayurveda ISM/Homeopathy Estt. of Ayurvedic/Homeo Clinic	9.25	9.25	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
Public Health Dir. & Administration	15.25	15.25	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
Training	0.25	0.25	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated exopr. in 8th Plan		
		Total	Continui Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Schemes
		(At 1991-92 prices)			(At current prices)														
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Drug & Food Admin.	3.20	3.20	0.00	1.22	1.22	0.00	0.50	0.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.72	2.72	0.00
	Health Education	4.30	4.30	0.00	2.10	2.10	0.00	0.50	0.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	5.10	5.10	0.00
	Other Programme																		
	Implementation of E.S.I.	5.00	5.00	0.00	0.23	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.23	0.23	0.00
	Silvassa Township Sani.	14.00	14.00	0.00	27.73	27.73	0.00	6.50	6.50	0.00	6.00	6.00	0.00	6.00	6.00	0.00	40.23	40.23	0.00
	Upgradation of C.H. incl. Specialist service	106.20	106.20	0.00	66.50	66.50	0.00	21.33	21.33	0.00	28.65	28.65	0.00	28.65	28.65	0.00	116.48	116.48	0.00
	Construction Programme	((included under respective Schemes)			79.25	79.25	0.00	45.00	45.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	189.25	189.25	0.00
	NEW ITEMS																		
	1)Constn.of Meeting Hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2)Sickle Cell detection Centre atCottage Hospi.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3)Accident prevention & trauma Unit at C.H.	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	0.00	0.00	0.00
	4)Rural Dispensary	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	0.00	0.00	0.00
	Total Medical & P.H.	280.00	280.00	0.00	261.77	261.77	0.00	99.44	99.44	0.00	153.80	153.80	0.00	153.80	153.80	0.00	515.01	515.01	0.00

(Rs. in lakhs)

ANNEXURE - I

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Drug & Food Admin.	9.35	9.35	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Health Education	6.40	6.40	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
Other Programme												
Implementation of E.S.I.												
Silvassa Township Sanit	45.00	45.00	0.00	0.00	0.00	0.00	11.50	11.50	0.00	0.00	0.00	0.00
Upgradation of C.H. in	183.00	183.00	0.00	25.00	25.00	0.00	45.75	45.75	0.00	5.00	5.00	0.00
Specialist service												
Rural Disp.	8.00	8.00	0.00	0.00	0.00	0.00	5.70	5.70	0.00	0.00	0.00	0.00
Construction Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NEW ITEMS												
1) Mobile Dispensary	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Medical & P.H.	514.00	509.50	4.50	94.00	94.00	0.00	219.00	217.00	2.00	27.00	27.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expenditure/Anticipated expdr. in 8th Plan		
		Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	(Col.6 + Col.9 + 15)	(Col.7 + Col.10 + 16)	(Col.8 + Col.11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Rural water Supply	300.90	300.90	0.00	201.63	201.63	0.00	172.85	172.85	0.00	110.00	110.00	0.00	110.00	110.00	0.00	484.48	484.48	0.00
	Other Expdr.	44.00	44.00	0.00	25.47	25.47	0.00	0.00	0.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	39.47	39.47	0.00
	Total Water Supply & Sen.	344.90	344.90	0.00	227.10	227.10	0.00	172.85	172.85	0.00	124.00	124.00	0.00	124.00	124.00	0.00	523.95	523.95	0.00
23	2216 00 HOUSING																		
1.	General Pool Accom.	200.00	200.00	0.00	141.45	141.45	0.00	75.00	75.00	0.00	76.80	76.80	0.00	76.80	76.80	0.00	293.25	293.25	0.00
2.	Police Housing.	0.00	0.00	0.00	0.00	0.00	0.00	29.25	29.25	0.00	12.20	12.20	0.00	12.20	12.20	0.00	41.45	41.45	0.00
3.	Other Housing										31.00	31.00	0.00	31.00	31.00	0.00	31.00	31.00	0.00
4.	Middle /Low income Group Housing Scheme	20.00	20.00	0.00	8.09	8.09	0.00	1.67	1.67	0.00	5.25	5.25	0.00	5.25	5.25	0.00	15.01	15.01	0.00
5.	Reno.of House of SC/ST Supply of Manglore Tiles	80.00	80.00	0.00	48.00	48.00	0.00	24.00	24.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	88.00	88.00	0.00
	Total Housing	300.00	300.00	0.00	197.54	197.54	0.00	129.92	129.92	0.00	141.25	141.25	0.00	141.25	141.25	0.00	468.71	468.71	0.00
	221700 URBAN DEVELOPMENT	50.30	50.30	0.00	11.86	11.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.86	11.86	0.00
	Strengthening of Town Planning Department																		

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						(Rs. in lakhs) Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
Rural water Supply	804.60	784.60	20.00	730.00	730.00	0.00	283.00	283.00	0.00	268.00	268.00	0.00
Other Expdr.												
Total Water Supply & S	804.60	784.60	20.00	730.00	730.00	0.00	283.00	283.00	0.00	268.00	268.00	0.00
23 2216 00 HOUSING												
1. General Pool Accom.	432.00	432.00	0.00	432.00	432.00	0.00	95.00	95.00	0.00	95.00	95.00	0.00
2. Police Housing	122.74	122.74	0.00	122.74	122.74	0.00	25.00	25.00	0.00	25.00	25.00	0.00
3. Middle /Low income Group Housing Scheme	23.74	23.74	0.00	23.74	23.74	0.00	5.35	5.35	0.00	5.35	5.35	0.00
4. Reno.of House of SC Supply of Manglore Ti	90.00	90.00	0.00	27.00	27.00	0.00	31.00	31.00	0.00	10.00	10.00	0.00
Total Housing	668.48	668.48	0.00	605.48	605.48	0.00	156.35	156.35	0.00	135.35	135.35	0.00
221700 URBAN DEVELOPMENT												
i) Strengthening of Town Planning Department	0.10	0.00	0.10	0.00	0.00	0.00	0.10	0.00	0.10	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expendr./ Anticipated exdr. in 8th Plan		
		Total Schemes	Contini Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total (Col.6 + 9 + 15)	Conti. (Col.7 + 10 + 16)	New (Col.8 + 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	Implementation of Basic Service Programme																		
	Total Urban Dev.	50.30	50.30	0.00	11.86	11.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.86	11.86	0.00
	2220 00 INFORMATION AND PUBLICITY																		
	1. Dir. & Administration	22.00	22.00	0.00	8.74	8.74	0.00	0.86	0.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.60	9.60	0.00
	2. Advertisement & Visual Publicity.	3.00	3.00	0.00	0.67	0.67	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.45	0.45	0.00	1.12	1.12	0.00
	3. Press Information.	0.50	0.50	0.00	0.24	0.24	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.44	0.44	0.00
	4. Songs & Drama.	0.50	0.50	0.00	2.21	2.21	0.00	0.34	0.34	0.00	0.20	0.20	0.00	0.20	0.20	0.00	2.75	2.75	0.00
	5. Photo Services.	2.00	2.00	0.00	0.44	0.44	0.00	0.35	0.35	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.99	0.99	0.00
	6. Publication.	11.00	11.00	0.00	3.20	3.20	0.00	0.46	0.46	0.00	1.40	1.40	0.00	1.40	1.40	0.00	5.06	5.06	0.00
	7. Exhibition.	1.00	1.00	0.00	5.30	5.30	0.00	3.34	3.34	0.00	8.55	8.55	0.00	8.55	8.55	0.00	17.19	17.19	0.00
	Total Inf. & Publicity	40.00	40.00	0.00	20.80	20.80	0.00	5.35	5.35	0.00	11.00	11.00	0.00	11.00	11.00	0.00	37.15	37.15	0.00
	223000 Labour & Employment																		
		55.00	5.00	60.00	43.99	43.99	0.00	24.00	24.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	84.99	84.99	0.00
	Total I.T.I	55.00	5.00	60.00	43.99	43.99	0.00	24.00	24.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	84.99	84.99	0.00

(Rs. in lakhs)

ANNEXURE - I

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
ii) Equipments	5.00	0.00	5.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
iii) Plan Preparation	34.90	0.00	34.90	0.00	0.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00
iv) Share Capital to I.S.D.M.T. Scheme	60.00	0.00	60.00	60.00	0.00	60.00	1.90	0.00	1.90	1.90	0.00	1.90
Total Urban Dev.	100.00	0.00	100.00	60.00	0.00	60.00	15.00	0.00	15.00	1.90	0.00	1.90
2220 00 INFORMATION AND PUBLICITY												
1. Dir. & Administration	10.50	10.50	0.00	10.00	10.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
2. Advertisement & Visual Publicity.	10.50	10.50	0.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
3. Press Information.	1.00	1.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00
4. Songs & Drama.	1.00	1.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00
5. Photo Services.	2.50	2.50	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
6. Publication.	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
7. Exhibition.	16.50	16.50	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
Total Inf. & Publicity	47.00	47.00	0.00	10.00	10.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
223000 Labour & Employment												
	132.00	132.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00
Total I.T.I	132.00	132.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated exdpr. in 8th Plan		
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Scheme	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Scheme	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7+ 10 + 16)	(Col.8+ 11 + 17)	(Col.9 + 15)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	EMPLOYMENT EXCHANGE																		
	223000 Emc. Exchange																		
	Strength of Employment Exchange & BESRU Scheme	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Computerisation of E.E.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Labour & Employment	68.00	8.00	60.00	43.99	43.99	0.00	24.00	24.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	84.99	84.99	0.00
2 27	2235 00 SOCIAL SECURITY & WELFARE																		
	New Schemes:																		
	Women Try. Centre for rehabilitation																		
	Awareness Generation programme : Creation of Social Welfare Centre at four Patelads																		
	Ongoing Schemes:	41.45	41.45	0.00	13.22	13.22	0.00	5.67	5.67	0.00	6.15	6.15	0.00	6.15	6.15	0.00	25.04	25.04	0.00
		41.45	41.45	0.00	13.22	13.22	0.00	5.67	5.67	0.00	6.15	6.15	0.00	6.15	6.15	0.00	25.04	25.04	0.00

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Cont			Proposed Outlay			of which Capital Cont		
	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
EMPLOYMENT EXCHANGE												
223000 Emp. Exchange Strength of Employment Exchange & SESRU Scheme												
Computerisation of E.E.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Labour & Employment	133.00	133.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00
2 27 2235 00 SOCIAL SECURITY & WELFARE												
New Schemes:												
Women Try. Centre for rehabilitation	8.08	0.00	8.08	0.00	0.00	0.00	1.90	0.00	1.90	0.00	0.00	0.00
Awareness Generation programme : Creation of Social Welfare Centre at four Patelads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
On going Schemes:	31.00	31.00	0.00	0.00	0.00	0.00	6.10	6.10	0.00	0.00	0.00	0.00
Total Social Security & f	39.08	31.00	8.08	0.00	0.00	0.00	8.00	6.10	1.90	0.00	0.00	0.00

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Expend./ Anticipated exdpr. in 8th Plan			
		Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + Col.7 + Col.8)	(Col.9 + Col.10 + Col.11)	(Col.12 + Col.13 + Col.14)	
		(At 1991-92 prices)			(At current prices)															
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.	
2	27 2235 00	NUTRITION																		
	1.	Supplementary Nutri- tion Programme.	211.60	211.60	0.00	76.19	76.19	0.00	32.22	32.22	0.00	32.22	32.22	0.00	32.22	32.22	0.00	140.63	140.63	0.00
	2.	New Wheat-based Nutrition Programme.	0.00	0.00	0.00	21.70	21.70	0.00	13.20	13.20	0.00	13.20	13.20	0.00	13.20	13.20	0.00	48.10	48.10	0.00
	3.	Adolescent Girls Scheme	0.00	0.00	0.00	4.01	4.01	0.00	1.55	1.55	0.00	1.55	1.55	0.00	1.55	1.55	0.00	7.11	7.11	0.00
		Total Nutrition	211.60	211.60	0.00	101.90	101.90	0.00	46.97	46.97	0.00	46.97	46.97	0.00	46.97	46.97	0.00	195.84	195.84	0.00
	2252 00	OTHER SOCIAL SERVICE																		
	SC/ST	Financial Dev. Corpn.	0.00	0.00	0.00	118.55	118.55	0.00	10.52	0.00	10.52	1.00	1.00	0.00	1.00	1.00	0.00	130.07	119.55	10.52
			0.00	0.00	0.00	118.55	118.55	0.00	10.52	0.00	10.52	1.00	1.00	0.00	1.00	1.00	0.00	130.07	119.55	10.52
			2666.25	2288.25	378.00	11927.53	1927.53	0.00	1054.57	852.52	202.05	1096.50	1094.50	2.00	1096.50	1094.50	2.00	4078.60	3874.55	204.05

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
2 27 2236 00 NUTRITION!												
1.Supplementary Nutri- tion Programme.	163.50	163.50	0.00	0.00	0.00	0.00	32.50	32.50	0.00	0.00	0.00	0.00
2.New Wheat-based Nutrition Programme.	66.00	66.00	0.00	0.00	0.00	0.00	13.20	13.20	0.00	0.00	0.00	0.00
3.Adolescent Girls Schem!	7.75	7.75	0.00	0.00	0.00	0.00	1.55	1.55	0.00	0.00	0.00	0.00
Total Nutrition	237.25	237.25	0.00	0.00	0.00	0.00	47.25	47.25	0.00	0.00	0.00	0.00
2252 00 OTHER SOCIAL SER!												
Establishment of SC/ST Financial Deve.Corpns.	5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
Total Other Social Serv!	5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
TOTAL SOCIAL SERVICES [X!	6315.59	5909.70	405.89	3123.07	3028.17	94.90	1190.50	1149.10	41.40	635.25	633.35	1.90

Code No.	Major Head/Minor Head of Development	8th Plan Outlay			Cumulative Expenditure from 1992-93 to 1994-95 (Actual)			Annual Plan-1995-96 Actual Expenditure			Annual Plan-1996-97 Budgetted Outlay			Anticipated Expenditure			Cumulative Exdr./ Anticipated exdr. in 8th Plan		
		Total Schemes	Contini Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	(Col.6 + 9 + 15)	(Col.7+ 10 + 16)	(Col.8+ 11 + 17)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
	GENERAL SERVICES																		
	42 2056 00																		
	Stationery & Printing	25.00	25.00	0.00	15.11	15.11	0.00	7.76	7.76	0.00	5.00	5.00	0.00	5.00	5.00	0.00	27.87	27.87	0.00
		25.00	25.00	0.00	15.11	15.11	0.00	7.76	7.76	0.00	5.00	5.00	0.00	5.00	5.00	0.00	27.87	27.87	0.00
	PUBLIC WORKS																		
	2059 00 Public Works	140.00	140.00	0.00	23.54	23.54	0.00	12.26	12.26	0.00	23.15	23.15	0.00	23.15	23.15	0.00	58.95	58.95	0.00
	Total Public Works	140.00	140.00	0.00	23.54	23.54	0.00	12.26	12.26	0.00	23.15	23.15	0.00	23.15	23.15	0.00	58.95	58.95	0.00
	OTHER ADMINI. SERVICES																		
	2070 Fire Protection and Control	160.00	160.00	0.00	61.49	61.49	0.00	28.14	28.14	0.00	20.00	20.00	0.00	20.00	20.00	0.00	109.63	109.63	0.00
		160.00	160.00	0.00	61.49	61.49	0.00	28.14	28.14	0.00	20.00	20.00	0.00	20.00	20.00	0.00	109.63	109.63	0.00
	TOTAL GENERAL SERVICES	325.00	325.00	0.00	100.14	100.14	0.00	48.16	48.16	0.00	48.15	48.15	0.00	48.15	48.15	0.00	196.45	196.45	0.00
	GRAND TOTAL	18000.00	7599.25	406.75	16802.91	6802.91	0.00	12763.81	2561.76	202.05	13006.00	3001.00	7.00	13008.00	3001.00	7.00	112574.72	12365.67	209.05

(Rs. in lakhs)

ANNEXURE - I

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
GENERAL SERVICES												
42 2058 00												
Stationery & Printing	43.66	43.66	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total Stationery & Prn.	43.66	43.66	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
PUBLIC WORKS												
2059 00 Public Works	465.00	465.00	0.00	450.00	450.00	0.00	13.00	13.00	0.00	7.00	7.00	0.00
Total Public Works	465.00	465.00	0.00	450.00	450.00	0.00	13.00	13.00	0.00	7.00	7.00	0.00
OTHER ADMINI. SERVICES												
2070 Fire Protection	135.00	135.00	0.00	40.00	40.00	0.00	28.00	28.00	0.00	6.00	6.00	0.00
Jail Services	50.29	50.29	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHER ADM. SERVICE	185.29	185.29	0.00	75.00	75.00	0.00	28.00	28.00	0.00	6.00	6.00	0.00
TOTAL GENERAL SERVICES	693.95	693.95	0.00	525.00	525.00	0.00	46.00	46.00	0.00	13.00	13.00	0.00
TOTAL WILD LIFE (Detail on next page)	150.00	148.00	2.00	50.00	50.00	0.00	9.00	9.00	0.00	2.00	2.00	0.00
GRAND TOTAL ==>>>	120500.00	19438.00	1062.00	14532.72	13830.36	702.36	13471.00	3404.60	66.40	12244.90	2218.00	26.90

(Rs. in lakhs)

ANNEXURE - I

Major Head/Minor Head of Development	9TH FIVE YEAR PLAN (1997-2002)						Annual Plan 1997-98					
	Proposed Outlay			of which Capital Content			Proposed Outlay			of which Capital Content		
	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Schemes	Total	Conti. Schemes	New Scheme	Total	Conti. Schemes	New Scheme
2	21.	22.	23.	24.	25.	26.	27.	28.	29.	30.	31.	32.
NEW SCHEMES												
Wild Life Compensation	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Habitat Development	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ON GOING SCHEMES												
Direction and Administ	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wild life protection	7.20	7.20	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Planning and Monitorin	3.62	3.62	0.00	0.00	0.00	0.00	0.60	0.60	0.00	0.00	0.00	0.00
Publicity & Advertisem	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Training and education	2.25	2.25	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
Setting up of Wild life Sanctuary	2.50	2.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Zoological Park	126.43	126.43	0.00	50.00	50.00	0.00	2.90	2.90	0.00	2.00	2.00	0.00
TOTAL OF WILD LIFE	150.00	148.00	2.00	50.00	50.00	0.00	9.00	9.00	0.00	2.00	2.00	0.00

U.T. OF DADRA AND NAGAR HAVELI

DRAFT IXTH FIVE YEAR PLAN
(1997-2002)

and

ANNUAL PLAN (1997-98)

A N N E X U R E - I I

(PHYSICAL TARGETS AND ACHIEVEMENTS)

UNION TERRITORY OF DADRA AND HAVELI

ANNEXURE - II

IXTH FIVE YEAR PLAN 1997-2002 AND ANNUAL PLAN 1997-98 : PHYSICAL TARGETS AND ACHIEVEMENTS

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Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	IXTH PLAN		
			1992-97	1992-93 To 1994-95	1995-96	1996-97	1997-2002	Annual Plan 1997-98	
1	2	3	4	5	6	7	8	9	10
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target
I AGRICULTURE & ALLIED ACTIVITIES									
i) Production of Foodgrains									
i) PADDY									
	Irrigated	Tonnes	12000	4200	4500	4600	4750	5400	4700
	Unirrigated	"	30000	32000	27000	37400	38000	43700	37500
	Total	"	42000	36200	31500	42000	42750	49100	42200
ii) WHEAT									
	Irrigated	Tonnes	900	1100	1200	1200	1320	1450	1200
	Unirrigated	"	0	0	0	0	0	0	0
	Total	"	900	1100	1200	1200	1320	1450	1200
iii) JOWAR									
	Irrigated	Tonnes	0	0	0	0	0	0	0
	Unirrigated	"	800	500	700	800	820	850	810
	Total	"	800	500	700	800	820	850	810
iv) MAIZE									
	Irrigated	Tonnes	18	25	25	20	20	25	21
	Unirrigated	"	122	50	175	180	180	190	182
	Total	"	140	75	200	200	200	215	203
v) OTHER CEREALS									
	Irrigated	Tonnes	0	0	0	0	0	0	0
	Unirrigated	"	5800	5000	4800	6000	6600	7000	6100
	Total	"	5800	5000	4800	6000	6600	7000	6100
i) PULSES									
	Irrigated	Tonnes	600	600	600	600	650	700	620
	Unirrigated	"	6500	5000	6000	6000	6500	7000	6200
	Total Pulses	"	7100	5600	6600	6600	7150	7700	6820
	Total (i) (Foodgrains)								
	Irrigated	Tonnes	13518	5925	6325	6420	6740	7575	6541
	Unirrigated	"	43222	42550	38675	50380	52100	58740	50792
	Total	"	56740	48475	45000	56800	58840	66315	57333

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	S-88		Annual
			1992-97	1992-93 To 1994-95	1995-96	1996-97	IXTH PLAN 1997-2002	Plan 1997-98	
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target
1	2	3	4	5.	6	7	8	9.	10.
2)	COMMERCIAL CROPS :								
i)	OIL SEEDS								
a)	MAJOR OIL SEEDS								
	Groundnut	Tonnes	200	170	170	170	180	200	182
	Castor Seeds	"	17	15	15	15	16	16	15
	Sesamum	"	240	250	250	250	280	260	252
	Rapeseed & Mustard Linseed	"	30	30	30	30	25	30	30
	Total (a)	"	487	465	465	465	501	506	479
ii)	Sugarcane	Tonnes	200000	80000	80000	100000	45000	80000	60000
3)	MAJOR HORTICULTURE CROPS								
i)	Banana	Tonnes	600	600	650	700	650	800	720
ii)	Mango	"	10600	9400	9500	9600	9600	10500	9700
iii)	Others (Gauva, Sapota, Papaya)	"	800	700	750	800	800	850	810
	TOTAL HORTICULTURE CROPS	"	12000	10700	10900	11100	11050	12150	11230
iv)	TOTAL VEGETABLES CROPS	"	5000	3500	4000	5000	5500	6500	5300
4)	IMPROVED SEEDS								
i)	Production of seeds								
a)	Cereals	Tonnes	60	33	35	40	41	42	40
b)	Pulses	"	10	1	1	2	1	2	1
c)	Oil seeds	"	0	0	0	0	0	0	0
	Total (a,b,c)	"	70	34	36	42	42	44	41
5)	Distribution of seeds								
a)	Cereals	Tonnes	140	133	133	133	133	133	133
b)	Pulses	"	30	20	20	20	20	20	20
c)	Oil seeds	"	5	2	2	2	2	2	2
	Total (a,b,c)	"	175	155	155	155	155	155	155
6)	CHEMICAL FERTILIZERS								
i)	Nitrogenous (N)	Tonnes	700	771	900	900	900	900	900
ii)	Phosphatic (P)	"	550	575	500	500	500	500	500
iii)	Pottassic (K)	"	150	90	100	100	100	100	100
	Total (MPK)	"	1400	1436	1500	1500	1500	1500	1500
	SOIL TESTING LABORATORY:-	cum.No.	1	1	1	1	1	1	1
	NOS. OF SAMPLES TO BE ANALYSED	No.	5000	1100	1200	1300	1100	1500	1300
7)	PLANT PROTECTION								
i)	Pesticides Consumption (Technical grade material)	Tonnes	8	6	6	6	6	6	6
ii)	Area coverage	Ha.	11600	8500	8500	8500	8500	9000	8500

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	S-89		
			1992-97	1992-93 To 1994-95	1995-96	1996-97	1997-2002	Annual Plan 1997-98	
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target
1	2	3	4	5	6	7	8	9	10
8)	AREA UNDER DISTRIBUTION OF :								
i)	Fertilizers	Ha.	19000	14000	14600	15200	15200	16000	15300
ii)	Pesticides	Ha.	11500	8500	8500	8500	8500		
9)	HIGH YIELDING VARIETIES								
i)	Paddy - a) Total cropped area/	Ha.	13200	12000	11100	12000	12000	12000	12000
	b) Area under HYV	"	12000	9400	9500	9500	9700	10000	9700
ii)	Wheat - a) Total cropped area/	Ha.	500	500	525	525	550	750	680
	b) Area under HYV	"	500	600	625	625	650	750	690
iii)	Jowar - a) Total cropped area/	Ha.	800	400	700	800	800	800	800
	b) Area under HYV	"	600	300	380	400	400	500	420
iv)	Maize - a) Total cropped area/	Ha.	200	50	150	200	200	200	200
	b) Area under HYV	"	200	50	150	200	200	200	200
v)	Pulses- a) Total cropped area/	Ha.						10000	9200
	b) Area under HYV	"						3000	2850
	Total cropped area (i to v)	Ha.	14700	13050	12575	13625	23417	23912	23045
	Area under HYV	"	13300	10350	10655	10850	13755	14455	13855
10)	AGRICULTURE ENGINEERING								
	Oil Engines/Pump Set (Ele.Motor)	No.	100	120	125	125	125	125	125
	Farmers Benefited.	"	100	120	125	125	125	125	125
	Agriculture Equipments.	"	75	150	160	160	160	160	160
	Farmers Benefited.	"	75	150	160	160	160	160	160
	Storage Bins.	"	2000	600	700	700	400	2000	2000
	Farmers Benefited.	"	1000	300	350	350	350	1000	350
	Work Animal (Subsidy for Bullock)	"	250	210	220	250	250	250	250
	Farmers Benefited.	"	125	105	110	125	125	125	125
	Soil & water conservation.								
	Soil conservation Scheme.								
A)	Agriculture Land...	Hect.	2400	1400	417	480	480	2400	500
B)	Forest Land.								
i)	Treatment of catchment area of Damanganga RVP								
	Gully control work...	R.M.	0	0	0	0	0	0	0
C)	Development of culturable waste land & old fallow land for production use.	Hects.	100	61	20	20	20		
D)	Afforestation.	Nos. of trees.	6.00 Lakhs	4.00	1.00	1.00	1.00	600000	120000

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	S-91		
			1992-97	1992-93 To	1995-96	1996-97	IXTH PLAN	Annual	
			Target	1994-95	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	1997-2002	Plan
1	2	3	4	5	6	7	8	9	10
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target
	d Retail sale of fertilizer goods by urban Coops.	Rs. Crore	0.05	0.01	0.01	0.01	0.01	0.05	0.01
	e. Retail sale of consumer goods through Coop. in Rural Area.	Rs. Crore	4.00	1.00	1.20	1.30	1.50	5.00	2.00
	f. Retail sale of consumer goods through Coop. in Rural Area.	Rs. Crore	5.00	1.00	0.00	1.60	1.70	0.00	0.00
	g. Cooperative storage Processing Unit.	Rs. Crore	0.00	0.00	0.00	0.00	0.00	5.00	2.25
		Rs. Crore	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II	RURAL DEVELOPMENT								
	NEW AND RENEABLE ENERGY SOURCES.								
	a. National Programme of Bio-Gas Plant.	No.	25	13	3.00	3	3	15	3
	b. National Programme of Improved Chulha.	No.	5000	3001	1000.00	1000	1000	4000	1000
	c. Solar Cooker.	No.	150	0	0.00	0	0	0	0
	INTEGRATED RURAL ENERGY PROGRAMME.								
	a. Solar Street light.	No.	10	4	2.00	0	0	0	0
	b. Solar Photovoltaic pump.	No.	4	1	0.00	0	0	0	0
	c. Solar Water Heating System.	No.	0	3	3.00	3	3	10	3
	d. Supply of solar lanterns	No.	0	0	0	0	0	20	0
	e. Supply of Improved Kerosene stove	No.	0	0	0	0	0	80	0
	f. Supply of pressure Cooker	No.	0	0	0	0	0	60	0
	LAND REFORMS.								
	a. Distribution of land to the landless Agriculture Labourers.	No.	1000	1314	76.00	50.00	0	350	50
		Area in Acre.	1925.00	905	76.00	50.00	0	350	50
	INTEGRATED RURAL DEVELOPMENT PROGRAMME.								
	I.R.D.P.(families covered)	No.	3100	300	237	300	237	2500	500
	T.R.Y.S.E.M.(Rural Youths)	No.	390	88	75	75	75	500	100
	DWCRA.	No.	0	0	16	0	0	-	-
	Supply of improved tool kits to Rural Artisans.	No. Rural	0	72	144	0	0	200	40
	J.R.Y.-mandays generation.	Mandays	19.00	2.29	1.42	1.49	0.65	7.74	1.06
	Employment Assurance scheme (EAS)	in lakh.	-	-	-	0.91	0.91	3.33	0.67

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Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	S-92		
			1992-97	1992-93 To 1994-95	1995-96	1996-97	IXTH PLAN 1997-2002	Annual Plan 1997-98	
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target
1	2	3	4	5	6	7	8	9	10
NEHRU ROZGAR YOJANA (NRY)									
1.	Scheme for Urban Micro Enterprises (SUNE)								
	Loan/Subsidy.	No. of benef.	450	100	24	55	55	250	50
	Training and infrastructure	No. of Trainees.	325	100	35	52	52	200	40
2.	Scheme for Urban Wage Employment (SUNE)	Mandays.	30000	3000	560	2000	2000	17000	2000
3.	Housing & Shelter Upgradation (NASU)								
	Loan/subsidy.	No. of benef.	200	-	0	125	0	30	6
	-do-	No. of trainee.	50	-	0	31	0	-	-
4.	Urban Basic Services for the poor (UBSP)	Mandays.	112000	13000	3000	0	0	90000	17000
COMMUNITY DEVELOPMENT.									
a.	Agriculture.								
i)	Loan for Construction of Irrigation Wells.	No.	40.00	32	10.00	8.00	10	60	8
ii)	Subsidy for Construction of Irrigation wells.	No.	40.00	32	10.00	8.00	10	60	8
b.	Rural Health & Sanitation.								
i)	Construction of village Drinking water wells.	No.	35.00	18	2.00	6.00	4	50	3
ii)	Special Repair/Renovation of Old wells.	No.	80.00	0	0.00	0.00	0	0	0
c.	Roads.								
i)	Construction of village approach roads.	K.M.	35	24.60	5.05	7.00	7	75	4
ii)	Cross drainage work.	No.	120	0	0	0	0	0	0
d.	Rural Arts & Crafts. Carpentry Class.	Cum.No.	1	0	0	0	0	0	0
e.	Housing. Loan and Subsidy for renovation of houses to SC/ST.	No.	4000	3110	1209	800	800	100	20
								1750	350

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	IXTH PLAN		
			1992-97	1992-93 To 1994-95	1995-96	1996-97	1997-2002	Annual Plan 1997-98	
1	2	3	4	5	6	7	8	9.	10.
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipa- ted Ach.	Target	Target
IV MINOR IRRIGATION.									
	i) Constn.of Irri.well	Nos.	55	49	15	12.00	12	45	10
	ii) L.I.S.from open well	Nos.	33	26	6	12.00	10	40	8
	iii) Prov.L.I.S.from surface water	'000 Ha.	0.125	108	8.00	100.00	80	200	40
	iv) Constn.of Check Dam	Nos.	20	19	1	5	1	20	4
		'000 Ha.	136.000	112	0.00	24.00	0	200	16
Command Area Development.									
	i) Field Channel.	'000 Ha.	7.036	1.500	1.224	95.000 }			
	ii) Land levelling.	'000 Ha.	3.000	0.450	450.000	95.000 }	200.000	1670.000	300.00 Ha
	iii) Field Drainage.	'000 Ha.	8.280	0.000	0.000	0.000 }			
POWER.									
	a. Installed Capacity.	MVA	10	10	30.00	35.00		150	140
	b. Electricity Generation.	MKWH	0						
	c. Electricity Sold.	MKWH	1000	233	290.00	459.00		3424.29	555.96
	d. Transmission line (200KV)	Km.	0	0	0.00	0.00			
	e. Villages electrified.	NO.	0	ages are					
	f. 11 KV line, LT line.	Km.	150	60	53.00	52.00		100	40
	g. Transformer Centres.	Nos.	65	20	20.00	20.00		72	19
	h. Service connection.								
	1. High Tention.	No.	80	20	25.00	25.00		100	25
	2. Motive Power.	No.	400	90	125.00			1200	200
	3. Domestic.	No.	4000	800	850.00	900.00		5000	1000
	4. Free connection to weaker section.	No.	4500	900	900.00	900.00		4500	900
	v) Pump set energised.	No.	50	0	10.00	0.00			
INDUSTRIES & MINERALS.									
I. Village & Small Industries.									
	New Small Scale Industries Units.	No.					50	250	50
	a) Industrial Estate.								
	i) Estates Functioning.	No.	0	0	0	0	0	0	0
	b) Small scale Industries.								
	i) Unit Functioning.	Nos.	100	14	52	20	50	250	50
	ii) Persons employed.	No person	1155	203	742	250	300	2000	400
	c) Handloom Industries.								
	i) Production.	Meter	200	0	0	0	0	0	0
	ii) Employment.	No person	10	0	0	0	0	0	0

Sr. NO.	Item	Unit	S-94				IXTH PLAN		Annual	
			VIII-Plan 1992-97	Annual Plan 1992-93 To 1994-95	Annual Plan 1995-96	Annual Plan 1996-97	1997-2002	Plan 1997-98	Plan 1997-98	Plan 1997-98
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target	Target
1	2	3	4	5.	6	7	8	9.	10.	
	d) Handicraft.									
	i) Production.	Meter.	50	0	0	0	0	0	0	0
	ii) Employment.	No person	90	0	0	0	0	0	0	0
VII	TRANSPORT									
	STATE HIGHWAY.									
	Machinery and equipments.	No	6	1	0	0	0	-	-	-
	Replacement of Bridges.									
	Piperia Bridge.	No	1	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	8	10	6	6	40	10	
	b) Upgrading road net work in Silvassa Town.	Kms	3.00	3	1	3	3	28	5	
	ii. Converting submerssible dips to High Level Drains.	No.	3	0	2	2	2	11	1	
	iii. Improvement of geometrical curve.	No.	2	0	1	0	0	15	2	
	OTHER EXPENDITURE.									
	1. Providing communication system under T.P. Scheme.	No	3.00	0.00	0	0	0	-	-	
	2. Functional and Non-Functional Building.	No.	5.00	1.00	0	1	0	-	-	
	DIST. & OTHER ROADS.									
	OTHER EXPENDITURE.									
	1. Upgrading existing road from 1 lane to 1 1/2 lane	Kms.	10	3	1	2	2.00	32	7	
	2. Strengthening of weak pavement.	Kms.	20	4	1	1	1.00	32	6	
	3. Providing hard shoulder to either side on single lane road.	Kms.	10	2	4	4	3.00	27.50	6	
	4. Converting submerssible dips to high level drains.	No.	8	0	0	1	1	6	1	
	5. Raising of formation.	Kms.	8	2	2	2	2	12.50	2.50	
	6. New Asphalt.	Kms.	50	3	7	6	6	98	18	
	7. New Culverts.	No.	23	1	1	0	1	5	1	
	8. Improvement of geometrical curve.	No.	5	0	0	0	1	2	-	
	9. Minor and major Bridges and culverts	No.	5	2	1	0	2	5	1	
	10. Minimum Needs Programme									
	a. Roads	Kms.	30	20	18	15	15	45.50	25.00	
	b. Bridges	No.	5	0	1	0	0	2	-	
	11. STATE HIGHWAYS									
	a) Surfaced	Kms.	40	0	0	0	0	10.40	-	
	b) Unsurfaced	Kms.	0	0	0	0	0	-	-	

S-95

Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	S-95			
		1992-97	1992-93 To 1994-95	1995-96	1996-97	IXTH PLAN 1997-2002	Annual Plan 1997-98		
		Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipa- ted Ach.	Target	Target	
1	2	3	4	5	6	7	8	9	10
12. MAJOR DISTRICT ROADS									
a) Surfaced	Kms.	7700.00	2	3	0	0	15.00	-	
b) Unsurfaced	Kms.	0.00	0	0	0	0	-	-	
13. Other District Roads									
a) Surfaced	Kms.	120.90	0	0	0	0	35.00	11.27	
b) Unsurfaced	Kms.	0.00	0	0	0	0	-	-	
14. Village Roads									
a) Surfaced	Kms.	100.07	19.56	21.81	20.00	20	100.00	23.00	
b) Unsurfaced	Kms.	9.07	70.70	0.00	0.00	0	60.00	15.00	
c) Total	Kms.	109.13	90.26				160.00	38.00	
15. Total Roads									
a) Surfaced	Kms.	347.35	21.93	24.81	20.00	20	34.27	160.00	
b) Unsurfaced	kms.	9.07	70.70	0.00	0.00	0	60.00	15.00	
GENERAL ECONOMIC SERVICE									
TOURISM									
1. Tourist Arrival.	No.	0	500000	600000	700000				
2. Tourist Accomodation.				0	0				
a. Seasonal Tents.	No.	0	26	25	25	0	-	-	
b. Economy Cottage	No.	0	2	0	2	1	4	2	
c. Tourist Complex.	No.	0	0	1	1	0	2	2	
d. Tourist Hostel.	No.	0	0	1	1	0	1	-	
f. Profab Kabana	No.				0	0	10	5	
3. Tourist Centres.									
a. Amusement Park.	No.	0	0	1	1	0	1	-	
b. Rock Garden.	No.	0	1	1	1	0			
c. Madhuban Garden.	No.	0	0						
d. Roadside Cafeterias.	No.	0	0	1	1	1	4	2	
e. Beautification of Traffic Junction.	No.	0	0	1	1	1	4	2	
f. New garden	No.						4	1	
4. Pickup Van.	No.	0	0	0	0	0			
CIVIL SUPPLIES									
a) Fair Price Shoppes Opened	No.	10	1	0	2	1	10	2	
b) Ration cards issued	No.	5000	800	600	1500	350	10000	1000	
SOCIAL SERVICES									
i) EXPANSION OF EDUCATION									
a) Enrolment under Elementry e (class I-IV - Age group 6-10)									
Total enrolment									
Boys	No.	11500	10800	11200	11500	12800	13400	12300	
Girls	No.	7800	7500	7700	7800	9100	12400	11400	
Total	No.	19300	18300	18900	19300	21900	25800	23700	

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	S-96		
			1992-97	1992-93 To 1994-95	1995-96	1996-97	IXTH PLAN 1997-2002	Annual Plan 1997-98	
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target
1	2	3	4	5	6	7	8	9	10.
Percentage to age group									
	Boys	%	95	94	95	95	106.39	100	100
	Girls	%	70	70	70	70	81.40	100	100
	Total	%	80	82	83	83	94.35	100	100
Enrolment of SC students									
	Boys	No.	260	245	250	260	250	300	300
	Girls	No.	230	225	230	230	200	260	260
	Total	No.	490	470	480	490	450	560	560
Percentage to age group									
	Boys	%	98	98	97	98	94.70	100	100
	Girls	%	96	98	98	98	83.68	100	100
	Total	%	97	98	98	98	89.48	100	100
Enrolment of ST students									
	Boys	No.	9100	8700	8900	9100	9600	10600	9800
	Girls	No.	6500	6200	6300	6500	7200	10300	9500
	Total	No.	15600	14900	15200	15500	16800	20900	19300
Percentage to age group									
	Boys	%	95	95	95	95	100.52	100	100
	Girls	%	70	70	69	70	77.62	100	100
	Total	%	83	83	83	83	89.24	100	100
b) Classes VI to VIII (Age group 11 - 13)									
Total enrolment in age group									
	Boys	No.	3800	3030	3200	3800	3500	7100	6500
	Girls	No.	2900	2200	2300	2900	2200	6400	5900
	Total	No.	6700	5230	5500	6700	5700	13500	12400
Percentage to age group									
	Boys	%	60	50	52	60	55.20	60	60
	Girls	%	50	40	41	50	33.23	60	60
	Total	%	55	45	47	55	47.12	60	60
Enrolment of SC students									
	Boys	No.	100	96	98	100	100	140	130
	Girls	No.	80	78	80	80	100	130	120
	Total	No.	180	174	178	180	200	270	250
Percentage to age group									
	Boys	%	80	80	80	80	80.65	61	61
	Girls	%	70	70	71	70	86.20	61	61
	Total	%	75	75	76	75	83.33	61	61
Enrolment of ST students									
	Boys	No.	3400	3230	3300	3400	2600	5600	5200
	Girls	No.	2420	2310	2360	2420	1300	5400	4900
	Total	No.	5820	5540	5660	5820	3900	11100	10100

Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	S-97		
		1992-97	1992-93 To 1994-95	1995-96	1996-97	IXTH PLAN 1997-2002 Annual Plan 1997-98		
		Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipa- ted Ach.	Target	Target
2	3	4	5	6	7	8	9	10
Percentage to age group								
Boys	%	40	40	66	66	51.36	60	60
Girls	%	30	30	50	50	26.90	60	60
Total	%	35	35	58	58	39.38	60	60
ii) SECONDARY EDUCATION								
Enrolment in classes IX - X								
Boys	No.	1250	1240	1245	1250	1300	4700	4300
Girls	No.	650	640	645	650	900	4200	3900
Total	No.	1900	1880	1890	1900	2200	8900	8200
iii) HIGHER SECONDARY EDUCATION (CLASSES XI-XII)								
Enrolment in Higher Secondary.								
Boys	No.	650	640	650	650	512	3700	3400
Girls	No.	375	360	370	375	334	3600	3300
Total	No.	1025	1000	1020	1025	846	7300	6700
Enrolment of vocational course post elementary stage (High School Std. IX - X)								
Total	No.	1900	1880	1890	1900	1900	2200	2000
Girls	No.	650	640	645	650	650	8500	7500
Post Highschools stage (Higher Secondary Stage)								
Total	Nos.	650	1000	1020	1025	1025	1200	1100
Girls	Nos.	375	360	370	375	375	500	400
Enrolment on Part-time/continuation.			2000					
i) Age group 6-10								
Total	No.	10000	2000	2000	2000	2000	2000	2000
Girls		5000	1000	1000	1000	1000	1000	1000
ii) Age group 11-14			500					
Total	No.	2500	500	500	500	500	500	500
Girls	No.	1000	200	200	200	200	200	200
Adult Education								
No. of participants (Age group 15-35)								
a) S.A.E.P.	No.	7500	1500	0	0	0	0	0
b) T.L.C.	No.	25000		25000	25000	25000	25000	25000
No. of Centres opened								
a) Central Programme	No.	0	0	0	0	0	0	0
b) State Programme	No.	500	50	0	0	0	0	0

Sl. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	IXTH PLAN		Annual
			1992-97	1992-93 To 1994-95	1995-96	1996-97	1997-2002	Plan 1997-98	
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipa- ted Ach.	Target	Target
1	2	3	4	5.	6	7	8	9.	10.
	c) Voluntary agency	No.	0	0	0	0	0	0	0
	d) Other Programme (T.L.C.)	No.	0	100	100	100	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.	4	3	3	3	3	3	-
	iii) Beds	Cum.No.	96	96	96	96	96	96	-
	a) Urban Hospital and Dispensary	Addl.No. Cum.No.	12 0	50	50	50	0	0	0
	b) Rural Hospital and Dispensary	Cum.No.	49	46	46	46	0	0	0
	c) Bed Population Ratio.	No.	0.92	0.69	0.69	0.69	0	0.00	0.00
	iv) Nurse Doctor Ratio	No.	1	0.78	0.78	0.78	0.78	0.78	0.78
2. Health Centre									
	i) Sub centres	Addl. No. Cum.No.	6 40	0 34	0 36	2 36	- 36	36	36
	ii) P.H.C.	Addl No. Cum.No.	1 6	0 6	0 6	0 6	0 6	0	0
	iii) Subsidiary Health Centres	No.	0	0	0	0	0	2	0
	iv) C.H.C.	No.	1	1	1	0	0	1	0
	3. Training of A.N.M.	No.	0	0	0	0	0	0	0
	4. National scheme for prevention of blinds	(Cum No.)	0	One	1	1	1	one ophthalmic assisted	
	5. Maternity and child welf								
	6. Training and employment of MPW	No.	0	0	0	0	0	0	0
	7. Village Health Guide scheme	No.	0	0	0	0	0	0	0
	8. Family Welfare Centres	No.	0	6	6	6	0	0	0
	9. Family planning sterilisation	No.		600	500	700		1000	-
	10. IUD/Cut.	No.		230	230	230	200	200	-
	11. C.C.Users	No.		1000	1000	1000	1000	1000	-
	12. O.P.Users	No.		170	170	200	100	100	-
13. Immunisation Programme									
	i) T.T.	No.		5400	5400	5500	5500	5300	The ann
	ii) D.P.T.	No.		5000	5000	5000	5000	5300	target
	iii) Polio	No.		5000	5000	5000	5000	5000	for 97-
	iv) B.C.G.	No.		5000	5000	5000	5000	5000	will be
	v) Measles	No.		5000	5000	5000	5000	300	alloted

		1997-98		1997-98		1997-98		1997-98	
		Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target	
1	2	3	4	5	6	7	8	9	10
by GOI									
SEWERAGE AND WATER SUPPLY									
i) Rural water supply programme-piped water supply scheme.									
	Villages covered	No.	4	3	1	20	0	0	0
	Population covered	No.	20000	3000	1000	4180	0	0	0
ii) Power pump-bore wells									
	Hamlet covered	No.	22	0	0	0	20	140	8
	Population covered	No.	15000	0	0	0	1500	28000	1600
iii) Hand pump-bore wells									
	Hamlets covered	No.	200	125	60	40	15	260	60
	Population covered	No.	50000	5000	1000	600	375	6500	7500
iv) Open wells									
	Hamlets covered	No.	40	26	2	6	5	50	4
	Population covered	No.	15000	2500	500	1500	300	3000	240
HOUSING									
	Building		5						
	i) General Pool Housing	No.	114	25	42	72	60	232	66
	ii) Police Housing	No.	0	24	18	30			
	iii) Construction assistance	No.	4000	800	800	800	800	1750	350
	Supply of roofing tiles to SC/ST families								
	iv) L.I.G./M.I.G. Housing	No.	55	5	5	5	5	40	8
INFORMATION AND PUBLICITY									
	Film show exhibition	No.	375	100	125	125	50	250	50
LABOUR AND EMPLOYMENT									
	i) Self employment scheme to the registered unemployed persons (SESRU)	No.	365	Sanction awaited from G.O.I.					
	ii) Technical Education								
	Govt. Polytechnic	Cum.No.	1	1	1	1	1		
	Intake capacity	No.	180	60	60	60		980	180
	iii) Craftsman training scheme								
	No. of I.T.I.	Cum.No.	1	1	1	1	1		
	Intake capacity	No.	155	136	136	136	136	792	168
SOCIAL WELFARE AND SECURITY									
	i) Financial assistance to blind, old and infirm persons	No.	1000	1311	566	650	600	2250	500
	ii) Scholarship to physically handicapped students	No.	216	279	84	100	80	400	80

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	Annual Plan	Annual Plan	IXTH PLAN		S-100	
			1992-97	1992-93 To 1994-95	1995-96	1996-97	1997-2002	Annual Plan 1997-98		
1	2	3	4	5	6	7	8	9.	10.	
			Target	ACTUAL ACHIEVEMENT	ACTUAL ACHIEVEMENT	Target	Anticipated Ach.	Target	Target	
	iii) Supply of prosthetic aid	No.	5	2	6	5		25	5	
	iv) legal aid scheme	No.	100	4	4	5	5	25	5	
	v) Creches centres	No.	5	3	1	2	2	5	1	
	vi) Assistance to voluntary organisation	No.	5	0	0	1	1	5	1	
	vii) Vocational training for women	No.	600	111	31	40	32	150	30	
	viii) Awareness generation Programme									
	a) Social welfare centres	No.	4	4	0	4				
	b) Social Education	No.	200	320	92	100	100	300	60	
	ix) Financial assistance to sick persons of weaker section	No.	20	0	0	5	0	16	3	
	x) Welfare of children in need of care and protection	No.	50	0	0	10	0	5	1	
	xi) Financial assistance to widow/divorced etc.	No.	20	0	0	5	0	8	2	
	xii) Woman Training Centre for Rehabilitation	Nos.	0	0	0	0	0	300	40	
	xiii) Incentive to inter-caste marriage.	Nos.	0	0	0	0	0	5	1	
	NUTRITION									
	i) Supplementary Nutrition Programme	No. of beneficiary	15000	15108	14742	15000	15000	15200	15200	
	ii) New Wheat based Nutrition programme	No. of beneficiary	4000	4077	4068	4000	4000	4000	4000	
	iii) Adolescent Girls Scheme.	No. of beneficiary	500	500	500	500	500	500	500	
XII	GENERAL SERVICES									
	GOVT. PRINTING PRESS	Cum.No.	1	One Govt. Printing Press already in existing.						

S-101

U.T. OF DADRA AND NAGAR HAVELI
DRAFT NINTH PLAN (1997-2002)
AND
ANNUAL PLAN (1997- 98)

ANNEXURE III A to XI

**DRAFT NINTH PLAN (1997 - 2002) FOR SPILL OVER AND ONGOING PROGRAMMES/ PROJECTS
AS IN ANNEXURE-I**

(Outlay & expenditure
in Rs. lakh and physical
target/benefits in relevant
units of measurement)

ANNEXURE-III A

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	COMM- ENCE- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN (1992-97) Outlay (at 1991-92 prices)	Cum. exptr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Exptr. (at current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Annual Plan 1996-97 Antici- pated exptr. (at current prices)
					ORIG- NAL	REVISED					
1	2	3	4	5	6	7	8	9	10	11	12
A.1 Completed Schemes as on 31-3-1986 (Spill over liability, if any, for 1996-97 and beyond)											
1 04 2701 00 Major & Medium Irrign. Const. of Madhuban Dam 1 04 2705 00		Madhuban (Gujarat)			32.00	215.00	523.00	214.00	67.60	90.55	90.55
Command Area Development		D&NH	1983-84				20.00	86.19	0.00	1.00	1.00
1 05 2801 05 Transmission & Distri. Estt. of 66 KV/11 KV Sub-Station, Masat.		D&NH	92-93		141.00	141.00	131.00	205.25	0.00	0.00	0.00

(Outlay & expenditure
in Rs. lakh and physical
target/benefits in relevant
units of measurement)

ANNEXURE - III A

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (1.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS)	1997-98 NINTH PLAN (1997-02)	BEYOND NINTH PLAN	
1	2	13.	14.	15.	16.	17.	18.	19.
A.1 Completed Schemes as on 31-3-1996 (Sp11) over liability, if any, for 1996-97 and beyond)								
1 04 2701 00 Major & Medium Irrign. Const. of Madhuban Dam 1 04 2705 00		372.15	650.00	132.00	There is no Major/Medium Medium Project			
Command Area Development		87.19	318.75	1.00	in this U.T. except Damanganga Reservoir Project which is joint venture of Govt. of Gujarat, U.T. DNH & D.D. The Project is being executed by Govt. of Gujarat.			
1 05 2801 05 Transmission & Distri. Estt. of 66 KV/11 KV Sub-Station, Masat.		205.25	0.00	0.00	30MVA	30MVA	30MVA	

ANNEXURE - III A (CONTD.)

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	COMM- ENCE- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN 1992-97 Outlay (at 1991-92 prices)	Cum. expdr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expdr. (at current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Annual Plan 1996-97 Anti- cipated expdr. (at current prices)
					ORIG- INAL	REVISED					
1	2	3	4	5	6	7	8	9	10	11	12
ROADS											
IMPROVEMENT OF L.G.S.											
1. Upgradation of roads from NDR to SH.	D&NH	VIIIth Plan			-	-	70.00	14.71	20.95	22.50	22.50
2. Upgrading road net work of Silvassa Town.	"	-do-			-	-	45.00	0.03	3.87	11.50	11.50
3. Converting submersible dips to high level drains.	D&NH	-do-			-	-	15.00	2.02	6.00	5.00	6.00
4. Improvement of geometrical curva.	D&NH	-do-			-	-	3.00	1.12	0.00	1.00	1.00
DISTRICT AND OTHER ROADS.											
OTHER EXPENDITURE.											
1. Providing hard shoulder, to either side on single lane road.	D&NH	-do-					0.00	0.00	0.00	0.00	0.00
2. Converting submersible dips to high level drains.	D&NH	-do-					0.00	0.00	0.00	0.00	0.00
3. Raising of formation.	D&NH	-do-					12.00	27.62	3.90	9.00	9.00
4. New Asphalt roads.	D&NH	-do-					90.00	98.43	41.01	66.00	58.00
5. Construction of new culverts.	D&NH	-do-					10.00	17.78	2.71	4.00	4.00
6. Improvement of geometrical curve.	D&NH	-do-					10.00	5.94	0.00	2.00	2.00

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (i.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS) 1997-98 NINTH BEYOND PLAN NINTH NINTH (1997-02) PLAN			
1	2	13.	14.	15.	16.	17.	18.	19.
ROADS								
IMPROVEMENT OF L.G.S.								
1. Upgradation of roads from MDR to SH.		58.16	100.00	40.00	10 km	40 km.		
2. Upgrading road network of Silvassa Town.		15.40	213.00	15.00	5 km.	28 km.		
3. Converting submersible dips to high level drains.		8.02	50.00	7.00	1 NO.	11 NO.		
4. Improvement of geometrical curve.		2.12	81.00	1.00	2 NO.	15 NO.		
DISTRICT AND OTHER ROADS.								
OTHER EXPENDITURE.								
1. Providing hard shoulder to either side on single lane road.		0.00						
2. Converting submersible dips to high level drains.		0.00	0.00	0.00				
3. Raising of formation.		40.52	100.00	9.00	2.50 KM	12.5 KM.		
4. New Asphalt roads.		195.44	200.00	49.40	18 KM.	98 KM.		
5. Construction of new culverts.		24.49	54.12	4.00	1 NO.	5 NO.		
6. Improvement of geometrical curve.		7.94	15.00	2.00	-	2		

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	CONN- EN- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN (1992-97) Outlay (at 1991-92 prices)	Cum. expdr. from 1992-93 to 1994-96 Expdr. (at current prices)	Annual Plan 1995-96 Actual Expdr. (at current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Anti- cipated expdr. (at current prices)
					ORIG- NAL	REVISED					
1	2	3	4	5	6	7	8	9	10	11	12
7. Minor bridge & culvert		D&NH	-do-				10.00	44.78	31.00	5.00	5.00
TOTAL TRANSPORT SECTOR (R.48.)							939.00	716.87	171.04	210.55	210.55
A.II:											
A.2: Schemes completed during 1995-98 & likely to be completed during '96-97 (Spill over liability, if any for 97-98 and beyond)											
1 03 2801 00 POWER		D&NH	1988-89								
i) Normal Development.		D&NH- Running			359.00	--	310.00	195.32	37.86	89.00	89.00
		Scheme from									
		the beginning.									
ii) Underground Cabling System.			1991-92		45.80	45.00	45.00	12.47	0.00	3.00	3.00
iii) Free Electric Conn. to Weaker Section.			1990-91		10.00	10.00	10.00	6.31	1.81	2.00	2.00
iv) Estt. of 66/11 KV sub-station, Dadra.					346.00	346.00	0.00	328.64	76.79	12.00	12.00

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (1.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS)	1997-98 NINTH PLAN (1997-02)	BEYOND NINTH PLAN	
1	2	13.	14.	15.	16.	17.	18.	19.
7. Minor bridge & culvert		80.78	60.00	5.00	1 NO.	5 NO.		
TOTAL TRANSPORT SECTOR (R.&B.)		1097.46	1841.87	265.40				
A. II:								
A.2: Schemes completed during 1995-96 & likely to be completed during '96-97 (Spill over liability, if any for 97-98 and beyond)								
1 05 2801 00 POWER								
1) Normal Development.		322.18	150.00	79.00	25 200 1000	100 H.T.CONNECTION 1200 MOTIVE POWER 5000 DOMESTIC CONNECT		
11) Underground Cabling System.		15.47	1.00	0.00				
111) Free Electric Conn. to Weaker Section.		10.12	12.00	2.00	900	4500 900		
1v) Estt. of 86/11 KV Sub-station, Dadra.		417.43	2.00	2.00				

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	COMM- ENCE- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN (1992-97) Outlay (at 1991-92 prices)	Cum. expdr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expdr. (at current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Anti- cipatod expdr. (at current prices)
					ORIG- NAL	REVISED					
1	2	3	4	5	6	7	8	9	10	11	12
MASTER PLAN.					0.00	0.00	0.00	0.00	354.59	421.00	421.00
i) IInd Circuit line from Bhilad to Maset											
ii) Estt. of 220/66 KV Sub-Station, Kharadpada.											
iii) Estt. of 66 KV S/S Rakholi.											
iv) Augmn of Maset Sub- station by adding 15 MVA Transformer.					131.09		131.00	205.25	0.00	0.00	0.00
TOTAL.					891.00	401.00	496.00	747.99	471.05	527.00	527.00
1 07 5064 00 R & B DISTRICT & OTHER ROADS.											
1. Upgrading existing MDR 1 lane to 1-1/2 lane carr width.							40.00	58.00	0.00	12.00	12.00
2. Strengthening of weak pavement.							40.00	60.00	13.32	9.00	9.00
3. Providing hard shoulder either side on single lan road.							20.00	41.78	16.32	19.00	19.00
4. Converting submersible (high level) drains.							10.00	0.00	0.00	3.00	3.00

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (1.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS)			
1	2	13.	14.	15.	16.	17.	18.	19.
MASTER PLAN.		775.59	4968.12	550.70	140	150	MVA INSTALLED CA	
1) IInd Circuit line from Bhillad to Masat)					40	100	KM. (11KV/LT LINE	
					19	72	TRANSFORMERS	
11) Estt. of 220/66 KV Sub-Station, Kharadpada.						0	0	
111) Estt. of 66 KV S/S Rakholi.								
1v) Augmn of Masat Sub- station by adding 15 MVA Transformer.		205.25						
TOTAL.		1746.04	5153.12	633.70				
1 07 5054 00 R & B DISTRICT & OTHER ROADS								
1. Upgrading existing MDR 1 lane to 1-1/2 lane carr width.		70.00	100.00	12.00	7	32	KM	
2. Strengthening of weak pavement.		62.32	100.00	9.00	6	32	KM.	
3. Providing hard shoulder either side on single lan road.		77.10	100.00	19.00	6	27.5	KM.	
4. Converting submersible high level drains.		3.00	50.00	7.00	1	6	NO.	

ANNEXURE - III A (CONTD.)

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	COMM- ENCE- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN 1992-97 Outlay (at 1991-92 prices)	Cum. expdr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expdr. (at current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Annual Plan 1996-97 Anti- cipated expdr. (at current prices)
					ORIG- NAL	REVISED					
1	2	3	4	5	6	7	8	9	10	11	12
Minimum Needs Programme		VIITH PLAN									
A. Roads.							90.00	361.68	133.12	150.00	150.00
B. Bridges.							100.00	18.51	93.37	95.90	95.90
TOTAL ROAD & BRIDGES					0.00	0.00	300.00	540.17	256.13	288.90	288.90
3 42 2059 00 PUBLIC WORKS			1992-93				140.00	23.54	12.26	23.15	23.15
3 42 2216 00 HOUSING(gen.p)			1992-93				200.00	141.45	75.00	76.80	76.80
POLICE HOUSING			1992-93				0.00	0.00	29.25	12.20	12.20
SUB TOTAL PWD(BLDG.)					0.00	0.00	340.00	164.99	116.51	112.15	112.15
Minor Irrigation							300.00	481.00	55.73	105.00	105.00
GRAND TOTAL A-2:							1436.00	1934.15	899.42	1033.05	1033.05

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (i.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS)	1997-98	NINTH	BEYOND	(SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ NINTH COSTS) PLAN
1	2	13.	14.	15.	16.	17.	18.	19.
Minimum Needs Programme								
A. Roads.		645.00	186.00	119.50	25.00	45.50	KM.	
B. Bridges.		207.78	400.00	50.00	-	2	NO.	
TOTAL ROAD & BRIDGES		1085.20	936.00	216.50				
3 42 2059 00 PUBLIC WORKS		58.95	305.00	13.00				0
3 42 2216 00 HOUSING (gen. p.)		293.25	432.00	95.00	66	232	NO.*	0
POLICE HOUSING		41.45	82.24	25.00	*(INCLUDING POLICE QTRS.			0
SUB TOTAL PWD(BLDG.)		393.65	819.24	133.00	119	21	50	
Minor Irrigation		641.73	850.00	112.00	A) 10	45	WELLS	
					B) 8	40	LIS ON WELL	
					C) 40	200	HA.	
					D) 5	20	LIS FROM SURFAC	
					E) 4	20	CHECK DAMS	
					F) 16	200	HA.	
GRAND TOTAL A-2:		3866.62	7758.36	1095.20				

ANNEXURE - III A (CONTD.)

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	COMM- ENCE- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN (1992-97) Outlay (at 1991-92 prices)	Cum. expdr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expdr. (et current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Annual Plan 1996-97 Anti- cipated expdr. (at current prices)
					6.	7.					
1	2	3	4	5.	6.	7.	8.	9	10	11.	12.
A.3 Critical Ongoing Schemes on 31-03-1997											
1 01 2401 00					0.00	0.00	205.00	142.95	75.00	60.13	60.13
Padra & Nagar Haveli Land Improvement Scheme											
		D&NH	1969				63.00	32.39	3.33	3.93	3.93
Land Reforms-2401- Crop Husbandry											
1 01 2401 01					40.38	40.38	130.00	59.34	19.89	19.00	19.00
1 01 2401 01 Animal Hus.											
1 01 2401 01					7.60	7.60	70.00	5.37	1.80	2.00	2.00
1 01 2405 Plan											
B.5 Fishery Development											
1 01 2406 01					0.00	0.00	10.00	3.10	0.75	1.41	1.41
Forestry & Wildlife.											
					0.00	0.00	790.00	727.86	247.71	260.00	260.00
04 2701 01											
Major Irrigation Project (included at A-1 and A-2 above)											
							300.00	300.00	15.00	15.00	15.00
Rural Water Supply.											
					0.00	0.00	300.90	201.63	172.85	110.00	110.00
Other Expenditure.											
					0.00	0.00	44.00	25.47	0.00	14.00	14.00

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (1.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS)			(SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
1	2	13.	14.	15.	16.	17.	18.	19.
A.3 Critical Ongoing Schemes on 31-03-1997								
1 01 2401 00 Dadra & Nagar Haveli Land Improvement Scheme		278.08	435.00	61.05	500 1.20	2400 HA. 6.00 LAKH	LAND TREES PLANTATION	
Land Reforms-'2401- Crop Husbandry		39.65	30.00	3.80				
1 01 2401 01 Animal Hus.		108.23	133.14	19.30	700 20	4000 A.I. 100 PREMIUM	BULLS	
1 01 2401 01 Dairy development.		9.17	15.00	2.10	100	500 SUBSIDY ON	MILCH ANIMALS	
1 01 2405 Plan								
B.6 Fishery Developm 1 01 2406 01		5.25	10.70	1.70	7	35 FISH PONDS		
Forestry & Wildlife.		1235.57	1528.04	259.75	80 HA. 200 HA.	300 HA. 1000 HA.	ECONOMIC & COMM- ERCIAL PLANTATIO SOCIAL FORESTRY	
						10 LAKH 25 LAKH	SEEDLINGS	
1 04 2701 01 Major Irrigation Project (included at A-1 and A-2 above)		330.00	860.00	112.00	56 HA. 400 HA.		IRRI. LAND	
Rural Water Supply. Other Expenditure.		484.48 39.47	804.60 0.00	133.00 0.00	8 NO. 60 NO. 4 NO.	140 NO. 260 NO. 50 NO.	POWER PUMP BORE HAND PUMP BORE W OPEN WELLS	

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	COMM- ENCE- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN (1992-97) Outlay (at 1991-92 prices)	Cum. expdr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expdr. (at current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Annual Plan 1996-97 Anti- cipatad expdr. (at current prices)
					ORIG- NAL	REVISED					
1	2	3	4	5	6	7	8	9	10	11	12
1 06 2601 00 TRANSMISSION & DISTRIBUTION											
(i) Normal Development		D.N.H.	since begining.		--	--	310.00	195.32	37.86	89.00	89.00
(ii) Underground cabling		"	1991-92		69.67	65.00	45.00	12.47	0.00	3.00	3.00
(iii) Free connection to weaker section		"	1990-91		10.00	10.00	10.00	6.31	1.81	2.00	2.00
(iv) Estt. of 66/11 KV Sub-station, Dadra.							0.00	0.00	188.00	110.00	20.00
TECHNICAL EDUCATION											
Govt. Polytechnic College		D.N.H.	1993-94				200.00	156.72	191.53	180.00	180.00
INDUSTRY AND MINES		D.N.H.					324.50	258.96	49.30	40.20	40.20
1 07 5054 00 ROADS & BRIDGES											
STATE HIGHWAY.											
IMPROVEDMENT OF LGS FROM NDR TO SH.											
1. Upgradation of roads f NDR to SH.							70.00	14.71	20.95	22.80	22.50
2. Upgradation of road ne work in Silvassa town.							0.00	0.00	0.00	0.00	0.00

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (i.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS) 1997-98 NINTH BEYOND PLAN PLAN NINTH (1997-02) PLAN			
1	2	13.	14.	15.	16.	17.	18.	19.
1 05 2801 00 TRANSMISSION & DISTRIBUTI (1) Normal Development		322.18	150.00	79.00	555.96	3424.29	MKWH	S/C
(11) Underground cabling		15.47	1.00	0.00				SUB STN.
(111) Free connection to weaker section		10.12	12.00	2.00	900	4600	S/C	S/C
(iv) Estt. of 66/11 KV Sub-station, Dadra.		208.00	2.00	0.00				
TECHNICAL EDUCATION Govt. Polytechnic College		626.25	1000.00	200.00	180	900	Students	
INDUSTRY AND MINES		348.46	573.76	38.00	50 400	250 2000	New Units EMPLOYMENT	
1 07 5064 00 ROADS & BRIDGES								
STATE HIGHWAY.								
IMPROVEDMENT OF LGS FROM MDR TO SH.								
1. Upgradation of roads f MDR to SH.		58.16	100.00	40.00	10	40	KM	
2. Upgradation of road ne work in Silvassa town.		0.00	0.00	0.00	5	28	KM	

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	CONN- ENGE- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN (1992-97) Outlay (at 1991-92 prices)	Cum. expdr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expdr. current prices)	Annual Plan 1996-97 Budgeted current prices)	Annual Plan 1996-97 Antici- pated expdr. current prices)
					ORIG- NAL	REVISED					
1	2	3	4	5.	6.	7.	8.	9	10	11.	12.
CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS							10.00	0.00	0.00	3.00	3.00
IMPROVEMENT OF GEOMETRICAL CURVE.							0.00	0.00	0.00	0.00	0.00
OTHER EXPENDITURE.											
1. Providing communication system under T.P. Scheme in Silvassa town.							18.00	0.14	0.04	1.00	1.00
2. Functional and non- functional building.							10.00	0.10	0.00	2.00	2.00
DISTRICT & OTHER ROADS.											
OTHER EXPENDITURE.											
1. Upgrading existing NDR from one lane to one and half lane carriage width.							40.00	58.08	0.00	12.00	12.00
2. Strengthening of weak pavement.							40.00	60.00	13.32	9.00	9.00
3. Providing hard shoulder to either side on single lane road.							20.00	41.78	16.32	19.00	19.00
4. Converting submersible dips to high level dra							10.00	0.00	0.00	3.00	3.00

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (1.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS) ----- 1997-98 NINTH BEYOND PLAN NINTH MEASURES/ (1997-02) PLAN PLAN COSTS)			
1	2	13.	14.	15.	16.	17.	18.	19.
CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS		3.00	50.00	7.00	1	6	NO.	
IMPROVEMENT OF GEOMETRICAL CURVE.		0.00	15.00	2.00	0	2	NO.	
OTHER EXPENDITURE.								
1. Providing communicatio system under T.P. Sche in Silvassa town.		1.18	13.00	3.00	-	-		
2. Functional and non- functional building.		2.10	2.00	2.00	-	-		
DISTRICT & OTHER ROADS.								
OTHER EXPENDITURE.								
1. Upgrading existing MDR from one lane to one and half lane carriage width.		70.08	100.00	12.00	7	32	KM	
2. Strengthening of weak pavement.		82.32	100.00	9.00	6	32	KM	
3. Providing hard shoulder to either side on sing lane road.		77.10	100.00	19.00	6	27.50	KM	
4. Converting submersible dips to high level dra		3.00	79.00	2.00	1	6	NO.	

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	COMM- ENCE- MENT YEAR	APPROVED DATE OF COMPLE- TION OF SCHEME	ESTIMATED COST		EIGHTH PLAN (1992-97) Outlay (at 1991-92 prices)	Cum. exptr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expdr. (at current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Anti- cipated expdr. (at current prices)
					ORIG- INAL	REVISED					
1	2	3	4	5	6	7	8	9	10	11	12
Raising of formation.							12.00	27.62	3.90	9.00	9.00
New Asphalt.							90.00	96.43	41.01	58.00	58.00
Construction of new culverts.							10.00	17.78	2.71	4.00	4.00
Improvement of geometr- ic curves.							10.00	5.94	0.00	2.00	2.00
Minor bridge and culvert							10.00	44.78	31.00	5.00	5.00
MINIMUM NEEDS PROGRAMME.											
ROADS.							90.00	361.88	133.12	150.00	150.00
BRIDGES.							100.00	18.51	93.37	95.90	95.90
09 3425 00 Science & Technology			VIITH Plan		--	--	38.00	14.00	5.50	5.50	5.50
10 3452 URISH					--	--	104.90	172.34	95.37	70.00	70.00
10 3456 00											
VIL SUPPLIES (Dir. & Ad)					--	--	44.00	13.78	1.57	10.00	10.00

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS (SPECIFIC ENVIRONMENTAL MEASURES/ COSTS)
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (1.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS)	1997-98	NINTH PLAN (1997-02)		BEYOND NINTH PLAN
1	2	13.	14.	15.	16.	17.	18.	19.
5. Raising of formation.		40.52	100.00	9.00	2.50	12.50	KM.	
6. New Asphalt.		195.44	200.00	49.40	18	98	KM	
7. Construction of new culverts.		24.49	54.12	4.00	1	5	NO.	
8. Improvement of geometr curve.		7.94	15.00	2.00	0	2	NO.	
9. Minor bridge and culve		80.78	60.00	5.00	1	5	NO.	
MINIMUM NEEDS PROGRAMME.								
A. ROADS.								
		645.00	186.00	119.50	25	45.50	kms.	
B. BRIDGES.								
		207.78	400.00	50.00	0	2	NO.	
1 09 3425 00 Science & Technology		25.00	30.00	6.00				
1 10 3452 TOURISM		337.71	524.42	70.00	2	4	ECONOMIC COITAGE	
1 10 3456 00					2	2	TOURIST COMPLEX	
						1	TOURIST HOSTEL	
CIVIL SUPPLIES (Dir. & Ad)		25.35	15.50	15.00	2 NO. 1000	10 NO. 10000	F.P.SHO NO. RATION	

S	SLARS	CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION SCHEME	COMM- ENCE- MENT YEAR	APPROVED DATE OF COMPLE- TION SCHEME	ESTIMATED COST		EIGHTH PLAN (1992-97) Outlay (at 1991-92 prices)	Cua. exodr. from 1992-93 to 1994-95 (at current prices)	Annual Plan 1995-96 Actual Expdr. (at current prices)	Annual Plan 1996-97 Budgeted outlay (at current prices)	Anti- cipated expdr. (at current prices)	
						ORIG- NAL	REVISED						
		2	3	4	5	6	7	8	9	10	11	12	
		230 00	SESRU(SELF E: to the registered oyed)					3.00	0.00	0.00	0.00	0.00	
		230 00	Craftman & Training Scheme.	95-96		65.00	0.00	65.00	43.99	24.00	17.00	17.00	
		235	Social Welfare		D.&N.H.VIITH PLAN			41.45	13.22	5.67	6.15	6.15	
		236	NUTRITION										
			pplementary Nutri- ion Programme		D.&N.H. 1978			211.60	76.19	32.22	32.22	32.22	
			heat-based Nutri- trion Prog.		D.&N.H. 1988			0.00	21.70	13.20	13.20	13.20	
			olescent Girls cheme		D.&N.H. 1991			0.00	4.01	1.55	1.55	1.55	
		2058.00	Stationary inting Govt. ing Press	95-96		1.00	0.00	25.00	15.11	7.76	5.00	5.00	
		-(A-3)				0.00	193.65	122.98	3873.35	3259.98	1547.41	1456.69	1375.69

PARTICULARS OF ITEMS	CODE NO MAJOR HEAD/ MINOR HEAD	EIGHTH	NINTH	Annual	ANTICIPATED BENEFITS			REMARKS
		PLAN 92-97 ----- Expdr./ Anticip. expdr. (i.e. 8+9+11)	PLAN (1997- 2002) ----- Proposed Outlay	Plan 1997-98 ----- Proposed Outlay	(IN UNITS)			(SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)
1	2	13.	14.	15.	16.	17.	18.	19.
1 10 2230 00	SESRU (SELF E Scheme to the registered unemployed)	0.00	1.00	0.00				
2 26 2230 00	Craftman & Training Scheme.	84.99	132.00	19.00	166	792	TRAINEES	
2 27 2235	Social Welfare	25.04	39.08	8.00	500	2250	OLD AGED, & INFIRM PERSONS	
2 27 2236	NUTRITION				80	400	PHYSICALLY HANDI- CAPPED STUDENTS	
i)	Supplementary Nutri- tion Programme	140.63	163.50	32.50	15200	15200	NO. OF BENE- FICIARIES	
ii)	Wheat-based Nutri- trion Prog.	48.10	66.00	13.20	4000	4000	PER YEAR	
iii)	Adolescent Girls Scheme	7.11	7.75	1.55	500	500	-DO-	
3. 42 2058.00	Stationery and Printing Govt. Printing Press	27.87	43.65	5.00			One Govt. Printing Press already established under U.T. Administration	
TOTAL -(A-3)		6183.08	8142.27	1416.85				

ANNEXURE III B

NINTH PLAN (1997-2002) PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS ON 31.3.97)

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ANNEXURE III B

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

ARTICULARS	Code No Major Head/ Minor Head	Nature & Common Location of the Year Schemes	APPROVED DATE OF COMPLE- TION OF SCHEME	Esti- mated Cost	EXISTING		TARGETTED		EIGHTH PLAN (1992-97) OUTLAY (at 1991- 92 prices)	
					CAPAC- ITY IN UNITS	UTIL- ISA- TION	CAPACITY UTILISA IN UNIT TION	Expr.		
1	2	3	4	5	6	7	8	9	10	11
SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31-3-1997.										
01 2402 00										
01 & Water Conservation		D.N.H.	1969	0.00	0.00	0.00	0.00	0.00	0.00	295.00
04 2702 00										
Irrigation.										
Major & Medium Irrigation										523.00
Minor Irrigation		D.N.H.	1969							300.00
04 2705 00										
Command Area Development		D.N.H.	-	438.72	0.00	0.00	0.00			200.00
					Ha.					
04 2701 00										
07 3054 00										
ROADS & BRIDGES										
State Highway				0.00	0.00	0.00	0.00			0.00
Bridges										
Replacement of bridge		Piparia	VIIIth Plan	70.00	0.00	0.00	0.00			0.05
Improvement of LGS										
Upgrading of road from NDR to SH.		DNH		0.00	0.00	0.00	0.00			55.00
Upgrading road network of Silvassa Town.		Silvassa		0.00	0.00	0.00	0.00			45.00
Converting submersible drains to high level drains.		D.N.H.		0.00	0.00	0.00	0.00			10.00
Improvement of geometrical curve.		DNH.	-do-	0.00	0.00	0.00	0.00			1.27

Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

PARTICULARS	Code No Major Head/ Minor Head	CUMULATIV	ANNUAL	ANNUAL	PLAN	EIGHTH	NINTH	PLAN	ANNUAL	ANTICIPATED	BENEFITS	REMARKS
		EXPDR. FROM	PLAN 1995-96	PLAN 1996-97	PLAN 1998-97	PLAN (1992-97)	PLAN (1997-02)	PLAN (1997-98)	PLAN (IN UNIT)	NINTH	BEYOND	SPECIF- ICALLY ENVIR- NMENTAL MEASURES COSTS
		TO 1994-95 (at current prices)	ACTUAL EXPDR. (at current prices)	BUDGETED OUTLAY (at current prices)	ANTI. EXPDR. (at current prices)	EXPDR. ANTICIPA- TED EXPDR (i.e. 12+ 13+15) (at 1991- 92 prices)	PROPOSED OUTLAY	PROPOSED OUTLAY	1997-98 PLAN	NINTH PLAN	BEYOND NINTH PLAN	
1	2	12	13	14	15	16	17	18	19	20	21	22
1	2402 00											
	& Water Conservation	142.85	75.00	60.13	60.13	278.08	660.25	112.05	500 HA.	2500 HA		
4	2702 00											
	igation.											
	Major & Medium Irrigation	534.13	87.60	50.00	50.00	651.73	550.00	100.00				
	Minor Irrigation	241.26	55.73	105.00	105.00	401.99	1280.00	126.00				
4	2705 00											
	Command Area Development	5.00	0.00	0.00	0.00	5.00	342.00	20.00				
							0					
							0					
4	2701 00											
7	3054 00											
	RS & BRIDGES											
	Highway		0.00	0.00	0.00	0.00	0	-	-			0
	Replacement of bridge		0.00	0.00	0.00	0.00	0	0	0			0
	Improvement of LGS											
	Upgrading of road from RDR to SH.		3.00	5.00	7.00	10.00	10	0	2	2.50		0/No
	Upgrading road network of Silvassa Town.		0.00	0.00	0.00	4.00	3	0	0	1 LAQ		0
	Inverting submersible to high level drains.		0.00	0.00	0.00	0.00	2	0	0			0
	Improvement of geometrical curve.		0.00	0.00	0.00	0.00	1	0	0	0		0

PARTICULARS	Code No Major Head/ Minor Head	Nature & Comm: Location	Approved Date of Completion of Scheme	Estimated Cost	EXISTING		TARGETTED		EIGHTH PLAN (1992-97) OUTLAY (at 1991- 92 prices)	
					CAPAC- ITY IN UNITS	UTIL- ISA- TION	CAPACITY IN UNIT	UTILISA TION Expr.		
1	2	3	4	5	6	7	8	9	10	11
OTHER EXPENDITURE										
1. Providing communication system under T.P.scheme.		DNH	-		0.00	0.00	0.00	0.00		0.00
2. Functional & non-functional bldg.		DNH.	-do-		0.00	0.00	0.00	0.00		10.00
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		15.00
2. Strengthening of weak pavement.		DNH.	-do-		0.00	0.00	0.00	0.00		12.00
3. Providing hard shoulder to either side.		DNH.	-do-		0.00	0.00	0.00	0.00		10.00
4. Converting submersible dips to high level drains.		DNH.	-do-		0.00	0.00	0.00	0.00		5.50
5. Raising of formation.		DNH.	-do-		0.00	0.00	0.00	0.00		1.00
6. New Asphalt.		DNH.	-do-		0.00	0.00	0.00	0.00		16.50
7. Constr. of new culverts.		DNH.	-do-		0.00	0.00	0.00	0.00		1.00
8. Improvement of geometrical curve.		DNH.	-do-		0.00	0.00	0.00	0.00		5.00
9. Minor bridge & culverts.		DNH.	-do-		0.00	0.00	0.00	0.00		3.00

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PARTICULARS Major Head/ Minor Head	Code No	CUMULATIV	ANNUAL	ANNUAL	PLAN	EIGHTH	NINTH PLAN	ANNUAL	ANTICIPATED	BENEFITS	REMARKS	
		EXPDR. FROM (1992-93	PLAN 1995-96	PLAN 1996-97	PLAN (1992-97)	PLAN (1997-02)	PLAN (1997-98)	PLAN (IN UNIT)	NINTH	BEYOND	SPECIF- ICALLY	
		TO 1994-95	ACTUAL EXPDR. (at current prices)	BUDGETED OUTLAY (at current prices)	ANTI. EXPDR. (at current prices)	EXPDR. ANTICIPA- TED EXPDR. (i.e. 12+ 13+15) (at 1991- 92 prices)	PROPOSED OUTLAY	PROPOSED OUTLAY	1997-98	NINTH	BEYOND	ENVIOR- NMENTAL MEASURES COSTS
1	2	12	13	14	15	16	17	18	19	20	21	22
R EXPENDITURE												
Providing communication system under T.P.scheme.			0.00	0.00	0.00	0.00	0	0	0	0	0	
functional & non-functional bldg.			0.00	0.00	0.00	0.00	5	0	0	0	0	
RECT & OTHER ROADS												
R EXPENDITURE.												
upgrading existing road length from one lane to one and half lane width.			6.00	0.00	0.00	0.00	5	2	0	0	0	0.1km
strengthening of weak pavement.			3.69	0.00	0.00	0.00	6.00	0.50	0	0	0	
Providing hard shoulder to either side.			4.80	10.00	10.00	0.00	5	1	2	0	0	
Converting submersible dips to high level drains.			0.00	0.00	0.00	0.00	5	0	0	0	0	
raising of formation.			0.20	5.00	5.00	0.00	1	0	2	0	0	
new Asphalt.			5.92	11.00	15.00	10.00	6	1.58	2.50	1	0	
constrn. of new culverts.			0.00	0.00	0.00	0.00	4	0	0		0	
improvement of geometrical curve.			0.00	0.00	0.00	0.00	2	0	0	0	0	
Minor bridge & culverts.			4.22	0.00	0.00	0.00	2	1	0	0	0	0. No

PARTICULARS	Code No. Major Head/ Minor Head	CUMULATIV	ANNUAL	ANNUAL	PLAN	EIGHTH	NINTH PLAN	ANNUAL	ANTICIPATED	BENEFITS	REMARKS	
		EXPDR. FROM	PLAN	1996-97	PLAN	(1992-97)	(1997-02)	PLAN	(IN UNIT)	AS SPECIF-	CARRY	
		(1992-93	1995-96				PROPOSED	(1997-98)	1997-98	NINTH	BEYOND	NY OR
		TO	ACTURE	BUDGETED	ANTI.	EXPDR.	OUTLAY	PROPOSED	PLAN	NINTH	NINTH	MENTAL
		1994-99	EXPDR.	OUTLAY	EXPDR.	ANTICIPA-		OUTLAY		PLAN	PLAN	HEADRES
		(at	(at	(at current	EXPDR.	ED EXPDR.						OS
		current	current	prices)	(i.e. 12+	13+15)						
		prices)	prices)		(at 1991-	92 prices)						
1	2	12	13	14	15	16	17	18	19	20	21	22
Minimum needs programme.												
(a) Roads.			16.35	25.00	30.00	25.00	2	3	4	2.50	0	1 m
(b) Bridges.			0.00	10.00	25.00	0.00	1	0	0	0	0	
SUB TOTAL			43.90	56.00	92.00	49.00						
13 2210 00												
for supply and sanitation		227.10	172.85	99.00	99.00	498.95	1700.00	125.00				
2306 00												
ID REFORMS												
ply of Materials		2.88	0.55	0.15	0.00	3.43	1.95	0.40	0	350 persons		
T. POLY.												
		147.76	174.95	180.00	199.24	(521.94)/	1973.28	262.67	900	900		
						238.56						
			0.00	0.00	0.00	0.00	0	0	0	0	0	0
			0.00	0.00	0.00	0.00	0	0	0	0	0	0
2 2059 00												
Public Works }		29.54	12.28	13.00	0.00	58.80	535.00	103.40	5.00	0.00	0.00	
3 2218 00												
Housing. }		141.45	104.25	65.00	0.00	347.40	500.00	110.00	232.00		114.00	

DRAFT NINTH PLAN (1997-02) AND ANNUAL PLAN - 1997-98
 PROPOSALS FOR PROGRAMME/ PROJECTS - NEW SCHEMES

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NAME OF THE STATE/UT : DADRA & NAGAR HAVELI, SILVASSA

(Outlay/Expenditure in Rs. lakh and
 Physical Targets/Benefits
 in relevant units of Measurement).

ANNEXURE III C

Code No.	Major Head/Minor Head of Development	Nature and Location of the Schemes year	Comme- nce- ment	Esti- mated cost	9th plan (1997-02) Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits ((In Units)			REMARKS ((Specifically Environmental Measures/Costs)
							1997-98 NINTH PLAN	BEYOND NINTH PLAN		
1	2	3	4	5	6	7	8	9	10	11
2441 00	CROP HUSBANDRY									
	1. Providing custom hire Service to SC/ST & small & Marginal Farmers.	DNH	1998-99	35.00	9.50	0.00	0	100	0	
	2. Promotion to Spices crops	DNH	1998-99	50.00	10.00	0.00	0	5000	0	
	3. Providing financial Assistance to individual farmers for wire fencing to their field.	DNH	1998-99	42.00	12.00	0.00	0	120	0	
	4. Grant of Incentive for organic farming	DNH	1998-99	10.00	5.00	0.00	0	4000	0	
	5. Grant of Incentive for raising of Paddy and Nagli seedlings in hilly area.	DNH	1998-99	8.00	8.00	0.00	0.00	450	0	
	6. Grant of award to progressive farmers & best extension workers	DNH	1998-99	0.28	0.25	0.00	0.00	28	0	
	7. Promotion of use of bio-fertilizers	DNH	9th Plan	1.50	1.50	0.00	0.00	25	0	
	S U B T O T A L =>			144.76	44.25	0.00	0.00	9673	0.00	
2444	ANIMAL HUSBANDRY.									
	1. Grant of loan/subsidy for dairy development on large scale.	DNH			1.00	0.00	0.00	10 Units.		
	2. Estt. of Cattle breeding cum-dairy demonstration farm.	-			1.00	0.00	0.00	1 Unit.		

Sl. No.	Major Head/Minor Head of Development	Nature and Location of the Scheme	Comme- nce- ment year	Esti- mated cost	9th	Annual	Anticipated Benefits (In Units)			REMARKS (Specifically Environmental Measures/Costs)
					plan (1997-02) Proposed Outlay	Plan 1997-98 Proposed Outlay	1997-98	NINTH PLAN	BEYOND NINTH PLAN	
1	2	3	4	5	6	7	8	9	10	11
	3. Rural Dairy Centre (for preservation & dist. of milk)	-			1.00	0.00	0.00	1 Unit.		
	SUB TOTAL =>			0.00	3.00	0.00	0.00	*12 Units*	0.00	
2	COOPERATION									
	1. Transport Vehicle Loan and Subsidy				5.00	0.00	0.00	0.00	0.00	
	2. Consum. Finance				1.00	0.00	0.00	0.00	0.00	
	3. Share Capital to Coop. Bank				88.00	5.00	4.00	0.00	0.00	
	SUB TOTAL =>			0.00	94.00	5.00	0.00	*12 Units*	0.00	
2501 04	INTEGRATED RURAL ENERGY PROGRAMME (IREP)									
	1. Supply of solar lanterns	DNH			2.00	0.00	0.00	20		
	2. Supply of improved Kerosene Stove	DNH			1.00	0.00	0.00	80		
	3. Supply of Pressure Cooker	DNH			2.00	0.00	0.00	60		
	SUB TOTAL =>			0.00	5.00	0.00	0.00	*160*	0.00	
2 2515 00	COMMUNITY DEVELOPMENT									
	Direction & Admn.			0.00	1.00	0.00	0.00	0	0.00	

Code No.	Major Head/Minor Head of Development	Nature and Location of the Schemes	Comme- nce- ment year	Esti- mated cost	9th	Annual	Anticipated Benefits			REMARKS (Specifically Environmental Measures/Costs)
					plan (1997-02)	Plan (1997-98)	((In Units)			
1	2	3	4	5	6	7	1997-98	NINTH PLAN	BEYOND NINTH PLAN	11
05	2801 00	ENERGY								
		TRANSMISSION & DISTRIBUTION								
		1.	Direction and Admin.	DANH		5.00	0.00	0	0	0
		B.	Schemes as per Master Plan							
		i)	Distri. & Automation	DANH		40.00	0.00	0.00	0.00	0.00
		ii)	Communication in power sector	DANH		40.00	0.00	0.00	0.00	0.00
		iii)	11 KV line transformer Centre etc.	DANH		345.00	0.00	0.00	0.00	0.00
		iv)	Reduction T & D Scheme	DANH		63.86	20.00	0.00		
		v)	66 KV line/Station Velugam	DANH		1.00	0.00	0.00		
		vi)	Underground cabling- Phase-I	DANH		1.00	0.00	0.00		
		SUB TOTAL			0.00	495.86	20.00			
06	2851 00	VILLAGE & SMALL INDUSTRIES								
			Business Centres	DANH		10.00	0.00	0.00	0.00	
09		SCIENCE TECHNOLOGY & ENVIRONMENT								
		OTHER SCIENTIFIC RESEARCH (INCLUDING S & T)								
		1.	Modernisation of technology for making Jaggery			0.25	0.00	0.00	0.00	0.00

Sl. No.	Major Head/Minor Head of Development	Nature and Location of the Schemes	Comme- nce- ment year	Esti- mated cost	99th	Annual	Anticipated Benefits			REMARKS (Specifically Environmental Measures/Costs)
					plan (1997-02)	Plan (1997-98)	(In Units)			
1	2	3	4	5	6 Proposed Outlay	7 Propose Outlay	8 1997-98 PLAN	9 NINTH PLAN	10 BEYOND NINTH PLAN	11
	2. Science for natural resource develop.				0.25	0.00	0.00	0.00	0.00	
	3. Science & Tech. Park				0.25	0.00	0.00	0.00	0.00	
	4. Science for literacy Prog.				0.25	0.00	0.00	0.00	0.00	
	SUB TOTAL				0.00	1.00	0.00	0.00	0.00	

EDUCATION

I. ELEMENRY EDUCATION

1. Incentive for girls student of SC/ST attending school regularly.	DNH	1997-98		1000.00	10.00	4000	4000	continues every year	4000	
2. Grant of awards to student ranking top in school.	DNH	1997-98		3.00	0.00		10	conti- every year	10	
3. Tribal Education cell	DNH	1997-98		5.00	0.50	1	1	conti- nus		
4. Estt. of modern school	DNH	1997-98	0.00	1000.00	5.00	1	1	Conti- nus		
5. Incentives to parents for sending their children to school regularly.	DNH	1997-98	0.00	35.00	5.00	400	400	conti- nus		

II. SECONDARY SCHOOL.

1. Special incentive for all girls students of Science stream of Higher Secondary schools.	DNH	1997-98	0.00	5.00	1.00	100	100	every year	Conti- nus	100
2. Scheme for coaching classes for weaker students in Std. X & XII in secondary and Higher Secondary Schools.	DNH	1997-98	0.00	2.00	0.50	200	200	every year	Conti- nus	200

Code No.	Major Head/Minor Head of Development	Nature and Location of the Schemes	Comme- nce- ment year	Esti- mated cost	9th plan (1997-02) Proposed Outlay	Annual Plan 1997-98 Proposed Outlay	Anticipated Benefits (In Units)	1997-98 NINTH PLAN	BEYOND NINTH PLAN	REMARKS (Specifically Environmental Measures/Costs)
1	2	3	4	5	6	7	8	9	10	11
	SPORTS & YOUTH SERVICES									
	1. Development of Sports Complex with stadium	D&NH	1997-98	0.00	8.31	0.00	1	1	1	Conti- nues
	2. Construction of swimming Pool.	D&NH	1997-98	0.00	5.00	0.00	1	1	1	Conti- nues
	SUB- TOTAL :-				263.31	22.00	0			
2 2280	MEDICAL & PUBLIC HEALTH									
	1) Accident preventive and Trauma Unit cum ICU for Cottage Hospital.	DNH			4.50	2.00	1	1		
13	WATER SUPPLY & SANITATION									
13 2217 00	URBAN DEVELOPMENT									
	1. Strengthening of Town Planning Deptt.	DNH			0.10	0.10				
	2. Equipments				10.00	2.00				
	3. Plan preparation				55.00	11.00				
	4. Implementation of Basic Service Programmes				34.90	1.90				
	SUB- TOTAL :-				100.00	15.00	0			

1	2	3	4	5	6	7	8			11
							8	9	10	
Major Head/Minor Head of Development	Nature of the Scheme	Comme- nce- ment Location of the Scheme year	Esti- mated cost	9th plan Proposed Outlay	Annual Plan Proposed Outlay	Anticipated Benefits ((In Units)	1997-98 NINTH PLAN	BEYOND NINTH PLAN	REMARKS (Specifically Environmental Measures/Costs)	
2235	GO SOCIAL SECURITY AND WELFARE									
	1. Women Trg. Centre for rehabilitation				8.08	1.90				
	WILDLIFE									
	1. Wildlife Compensation				1.00	0.00				
	2. Habitat Development				1.00	0.00				

DRAFT NINTH PLAN (1997 - 2002) PROPOSALS FOR PROGRAMMES/ PROJECTS

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTIMATED COST	EIGHTH PLAN (1992-97)	Cum. expdr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	EIGHTH PLAN 92-97	NINTH PLAN (1997- 2002)	Annual Plan 1997-98	
										Outlay (at 1991-92 prices)	to (at current prices)	Actual Expdr. (at current prices)	Budg- tted outlay (at current prices)	Anti- cipated expdr. (at current prices)	Expdr./ Anticip. expdr. (i.e. 5+6+8)	Proposed Outlay	Proposed Outlay
1	2	3.	4.	5	6	7.	8.	9.	10.	11.
Completed Schemes as on 3-1996 (Spil) over ability, if any, for 1986-87 and beyond)										
24 2701 00										
for & Medium Irrign.										
Inst. of Madhaban Dam		32.00	523.00	214.00	67.66	90.65	90.55	372.15	650.00	132.00
24 2705 00										
Command Area Development			20.00	86.19	0.60	1.00	1.00	87.19	318.75	1.00
25 2801 05										
Transmission & Distri.										
Inst. of 66 KV/11 KV										
Sub-Station, Nasat.		141.00	131.00	205.25	0.00	0.00	0.00	205.25	0.00	0.00
ROADS										
IMPROVEMENT OF L.G.S.										
Upgradation of roads										
from MDR to SH.		-	70.00	14.71	20.95	22.50	22.50	58.16	100.00	40.00
Upgrading road net										
work of Silvassa Town.		-	45.00	0.03	3.87	11.50	11.50	15.40	213.00	15.00
Converting submersible										
dams to high level drains		-	15.00	2.02	0.00	6.00	6.00	8.02	50.00	7.00

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTIMATED COST	EIGHTH PLAN (1992-97)	Cum. expdr. from 1992-93	Annual Plan 1996-97	Annual Plan 1996-97	EIGHTH PLAN 92-97	NINTH PLAN (1997- 2002)	Annual Plan 1997-98	Proposed Outlay
1	2	3.	4.	5	6	7.	8.	9.	10.	11.
Augme of Maast Sub- tion by adding 15 MVA nsformer.		131.00	131.00	205.25	0.00	0.00	0.00	205.25		
AL.		891.00	496.00	747.99	471.05	527.00	527.00	1746.04	5153.12	633.70
7 5054 00 R & B TRICT & OTHER ROADS										
Upgrading existing MDR ane to 1-1/2 lane carriage ch.	--		40.00	58.00	0.00	12.00	12.00	70.00	100.00	12.00
Strengthening of weak ement.	--		40.00	60.00	13.32	9.00	9.00	82.32	100.00	9.00
Providing hard shoulder her side on single lane d.	--		20.00	41.78	16.32	19.00	19.00	77.10	100.00	19.00
Converting submersible n level drains.	--		10.00	0.00	0.00	3.00	3.00	3.00	50.00	7.00
imum Needs Programme oads.	--		90.00	381.88	133.12	150.00	1150.00	645.00	186.00	119.50
Bridges.	---		100.00	18.51	93.97	95.90	95.90	207.78	400.00	50.00
AL ROAD & BRIDGES		0.00	300.00	540.17	256.13	288.90	2188.90	1085.20	936.00	216.50

PARTICULARS	CODE NO	ESTIMATED COST	ESTIMATED EIGHTH PLAN	Cum. expdr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	Annual Plan 1996-97	EIGHTH PLAN 92-97	NINTH PLAN (1997-2002)	Annual Plan 1997-98
			MAJOR HEAD/ MINOR HEAD	PLAN	1992-93	1994-95	1996-97	1996-97	1996-97	1997-98	1997-98
			Outlay	to	Actual	Budge-	Anti-	Expdr./	Proposed	Proposed
			(at	(at	current	ted	ipated	Anticip.	Proposed	Outlay
			1991-92	1994-95	current	outlay	expdr.	expdr.	Outlay	
			prices)	prices)	prices)	prices)	prices)	(i.e. 5+6+8)		
1	2	3	4	5	6	7	8	9	10	11
2059 00										
PUBLIC WORKS	--	140.00	23.54	12.26	23.15	23.15	58.95	305.00	13.00	
2216 00 HOUSING (gen. p	--	200.00	141.45	75.00	76.80	76.80	283.25	432.00	95.00	
POLICE HOUSING	--	0.00	0.00	29.25	12.20	12.20	41.45	82.24	25.00	
SUB TOTAL PWD (BLDG.)		0.00	340.00	184.99	116.61	112.15	112.15	393.65	819.24	133.00
Minor Irrigation			300.00	481.00	55.73	105.00	105.00	641.73	660.00	112.00
GRAND TOTAL A-2:			1436.00	1934.15	899.42	1033.05	1033.05	3866.62	7755.36	1095.20
Part Critical Ongoing Schemes										
Section 31-03-1997										
2401 90										
Indra & Nagar Haveli Land Improvement Scheme	0.00	205.00	142.95	75.00	60.13	60.13	278.08	435.00	61.05	
Land Reforms-'2401-			63.00	32.39	3.33	3.93	3.93	39.65	30.00	3.80
Deep Husbandry										
2401 01 Animal Hus.	40.38	130.00	99.34	19.89	19.00	19.00	108.23	133.14	19.30	
2401 01										
Dairy development.	7.60	70.00	5.37	1.80	2.00	2.00	9.17	15.00	2.10	

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTIMATED COST	EIGHTH PLAN (1992-97)	Cum. expendr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	EIGHTH PLAN 92-97	NINTH PLAN (1997- 2002)	Annual Plan 1997-98	Proposed Outlay
1	2	3.	4.	5	6	7.	8.	9.	10.	11.
1 2405 Plan										
B.5 Fishery Developm		0.00	10.00	3.10	0.75	11.41	1.41	5.26	10.70	1.70
1 2406 01										
Forestry & Wildlife.		0.00	790.00	727.86	247.71	260.00	260.00	1235.67	1528.04	259.75
4 2701 01										
Major Irrigation Project (included at A-1 and A-2 above)			300.00	300.00	15.00	15.00	15.00	330.00	850.00	112.00
Water Supply.		0.00	300.90	201.63	172.85	110.00	110.00	484.48	804.60	193.00
Other Expenditure.		0.00	44.00	25.47	0.00	14.00	14.00	39.47	0.00	0.00
5 2801 00										
TRANSMISSION & DISTRIBUTION										
Normal Development	--		310.00	185.32	37.86	89.00	89.00	322.18	160.00	79.00
Underground cabling	69.67		45.00	12.47	0.00	3.00	3.00	16.47	1.00	0.00
Free connection to lower section	10.00		10.00	6.31	1.81	2.00	2.00	10.12	12.00	2.00
Estt. of 66/11 KV station, Dadra.			0.00	0.00	188.00	110.00	20.00	208.00	2.00	0.00

PARTICULARS	CODE NO	ESTIMATED COST	EIGHTH PLAN (1992-97)	Cum.	Annual	Annual	Plan	EIGHTH PLAN	NINTH PLAN	Annual
				expdr. from 1992-93	Plan 1995-96	Plan 1996-97	92-97	(1997-2002)	Plan 1997-98	
MAJOR HEAD/ MINOR HEAD				1992-93	1994-95	Budgeted	Anti-	Expdr./	Proposed	Proposed
				Outlay	to Actual	outlay	cipated	Expdr./	Outlay	Outlay
				(at	(at	(at	(at	(i.e.		
				1991-92	current	current	current	5+8+9)		
				prices)	prices)	prices)	prices)			
1	2	3.	4.	5	6	7.	8.	9.	10.	11.
TECHNICAL EDUCATION										
Jyot.Polytechnic College			200.00	156.72	191.83	180.00	180.00	528.25	1000.00	200.00
INDUSTRY AND MINES										
			324.50	258.90	49.30	40.20	40.20	346.45	573.76	38.00
ROADS & BRIDGES										
STATE HIGHWAY.										
IMPROVEMENT OF LGS FROM NDR TO SH.										
1. Upgradation of roads from NDR to SH.			70.00	14.71	20.95	22.50	22.50	58.16	100.00	40.00
2. Upgradation of road net work in Silvassa town.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS.										
			10.00	0.00	0.00	3.00	3.00	3.00	50.00	7.00
IMPROVEMENT OF GEOMETRICAL CURVE.										
			0.00	0.00	0.00	0.00	0.00	0.00	15.00	2.00
OTHER EXPENDITURE.										
1. Providing communication system under T.P. Scheme in Silvassa town.			16.00	0.14	0.04	1.00	1.00	1.18	13.00	3.00
2. Functional and non-functional building.			10.00	0.10	0.00	2.00	2.00	2.10	2.00	2.00

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTIMATED COST	EIGHTH PLAN (1992-97)	Cum. expdr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	Plann 1996-97	EIGHTH PLAN 92-97	NINTH PLAN (1997- 2002)	Annual Plan 1997-98
1	2	3.	4.	5	6	7.	8.	9.	10.	11.
TRICT & OTHER ROADS.										
ER EXPENDITURE.										
Upgrading existing NDR from one lane to one and half lane carriage width.		40.00	58.08	0.00	12.00	112.00	70.08	100.00	12.00	
Strengthening of weak pavement.		48.00	60.00	13.32	9.00	9.00	82.32	100.00	9.00	
Providing hard shoulder to either side on single lane road.		20.00	41.78	18.32	19.00	19.00	77.10	100.00	19.00	
Converting submersible drains to high level drains.		10.00	0.00	0.00	3.00	3.00	3.00	79.00	2.00	
Grading of formation.		12.00	27.62	3.90	9.00	9.00	40.52	100.00	9.00	
New Asphalt.		90.00	98.43	41.01	98.00	158.00	195.44	200.00	49.40	
Construction of new culverts.		10.00	17.78	2.71	4.00	4.00	24.49	54.12	4.00	
Improvement of geometrical curve.		10.00	5.94	0.00	2.00	2.00	7.94	15.00	2.00	
Minor bridge and culverts.		10.00	44.78	31.00	5.00	5.00	80.78	60.00	5.00	

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTIMATED COST	EIGHTH PLAN (1992-97)	Cum. expdr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	Annual Plan 1997-98	EIGHTH PLAN 1992-97	NINTH PLAN (1997- 2002)	Annual Plan 1997-98
1	2	3	4	5	6	7	8	9	10	11
MINIMUM NEEDS PROGRAMME.										
1. ROADS.			90.00	361.88	133.12	150.08	150.00	648.00	186.00	119.50
2. BRIDGES.			100.00	16.51	93.37	95.90	95.90	207.78	400.00	50.00
109 3425 00 Science & Technology	--		38.00	14.00	5.50	5.50	5.50	25.00	30.00	5.00
10 3452 NUTRITION	--		104.90	172.34	95.37	70.00	70.00	337.71	524.42	78.00
10 3456 00 MIL SUPPLIES (Dir. & Admin.			44.00	13.78	1.57	10.00	10.00	25.35	15.50	18.00
10 2230 00 SESRU (SELF EMP) Scheme to the registered (unemployed)			3.00	0.00	0.00	0.00	0.00	0.00	1.08	0.00
15 2230 00 Craftman & Training Scheme.	85.00		05.00	43.99	24.00	17.00	17.00	64.99	132.00	19.00
27 2235 Social Welfare			41.45	13.22	5.87	6.15	6.15	25.04	39.08	8.00
27 2236 NUTRITION										
1. Supplementary Nutri- tion Programme			211.60	76.19	32.22	32.22	32.22	140.63	163.50	32.50
1. Wheat-based Nutri- tion Prog.			0.00	21.70	13.20	13.20	13.20	48.10	66.00	13.20
1. Adolescent Girls Scheme			0.00	4.01	1.55	1.55	1.55	7.11	7.75	1.55

1	2	3	4	5	6	7	8	9	10	11
Particulars	Code No	Estimated	Eighth	Cum.	Annual	Annual	Plan	Eighth	Ninth	Annual
Major Head/ Minor Head	Cost	PLAN	PLAN	expdr.	Plan	1996-97	PLAN	PLAN	Plan	Plan
		1992-97)	1992-97)	from	1995-96		92-97	(1997-	1997-98	
			1992-93					2002)		
			Outlay	to	Actual	Budget	Anti-	Expdr./	Proposed	Proposed
			1994-95	1994-95	Expdr.	tted	ipated	Anticip.	Proposed	Outlay
			(at	(at	(at	(at	(at	(i.e.		
			1991-92	current	current	current	current	5+6+8)		
			prices)	prices)	prices)	prices)	prices)			
2056.00	Stationery	1.00	25.00	18.11	7.78	9.00	5.00	27.87	43.86	5.00
	Printing Govt.									
	Printing Press									
L-(A-3)		193.85	3073.35	3259.98	1647.41	1485.68	1378.89	6183.06	6142.27	1416.86

PARTICULARS	CODE NO	ESTI.	EIGHTH	Cum.	Annual	Annual	EIGHTH	NINTH	Annual
		COST	PLAN	expdr.	Plan	Plan	PLAN	PLAN	Plan
	MAJOR HEAD/ MINOR HEAD		1992-97)	from	1995-96	1996-97	92-97	(1997-	1997-98
			1992-93					2002)	
			Outlay	to	Actual	Budge-	Antti-	Expdr./	Proposed
				1994-95	Expdr.	tted	cipeated	Anticip.	Proposed
					outlay	expdr.	expdr.	Outlay	Outlay
			(at	(at	(at	(at	(at	(i.e.	
			1991-92	current	current	current	current	5+6+8)	
			prices)	prices)	prices)	prices)	prices)		
1	2	3	4	5	6	7	8	9	10

B. SCHEMES AIMED AT MAXINISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31-3-1997.

101 2482 00									
Soil & Water Conservatio	0.00	205.00	142.95	75.00	60.13	660.13	278.08	660.25	112.05
104 2702 00									
Irrigation.									
1. Major & Medium Irriga		523.00	534.13	67.60	60.00	550.00	651.73	550.00	100.00
2. Minor Irrigation.		300.00	241.28	55.73	105.00	1005.00	401.99	1280.00	128.00
3. Command Area Developm	438.72	200.00	5.00	0.00	0.00	0.00	5.00	342.00	20.00
								0	
								0	
107 3054 00									
ROADS & BRIDGES									
State Highway	0.00	0.00		0.00	0.00	0.00	0.00	0	-
Bridges									
1. Replacement of bridge	70.00	0.05		0.00	0.00	0.00	0.00	0	0
2. Improvement of LGS									
1. Upgrading of road fro	0.00	55.00		3.00	5.00	7.00	10.00	10	0
WDR to SH.									
2. Upgrading road netwo									
of Silvassa Town.	0.00	45.00		0.00	0.00	10.00	4.00	3	0
3. Converting submersible	0.00	10.00		0.00	0.00	10.00	0.00	2	0
drains to high level drain									
4. Improvement of									
geometrical curve.	0.00	1.27		0.00	0.00	10.00	0.00	1	0

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTI. COST	EIGHTH PLAN 1992-97	Cum. exptr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	Plan 1996-97	EIGHTH PLAN 92-97	NINTH PLAN (1997- 2002)	Annual Plan 1997-98	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	
0 Minimum needs progra											
(a) Roads.		0.00	5.00		16.35	25.00	330.00	25.00		2	3
(b) Bridges.		0.80	79.95		0.00	10.00	225.00	0.00		1	0
SUB TOTAL		0.80	* 275.27 *		43.96	66.00	302.00	49.00			
3 2215 00											
Water supply and sanitat.			344.90	227.16	172.85	99.00	999.00	498.95	1760.00		125.00
2 2506 00											
LAB REFORMS											
Supply of Materials			7.60	2.80	0.55	0.15	0.00	3.43	1.95		0.40
D.T. POLY. COLLEGE											
			200.00	147.76	174.95	100.00	1999.24	(521.94)	1973.26		262.67
								236.66			
2 2059 00											
Public Works }		0.00	140.00	23.54	12.26	13.00	0.00	58.80	535.00		103.40
3 2216 00											
Housing. }			200.00	141.45	104.25	65.00	0.80	347.40	600.00		110.00

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTI.	EIGHTH	Cum.	Annual	Annual PPlan	EIGHTH	NINTH	Annual	
		COST	PLAN	expdr. from	Plan	1996-97/7	PLAN	PLAN	Plan	
			1992-97)	1992-93	1995-96		92-97	(1997-	1997-98	
								2002)		
			Outlay	to	Actual	Budge-	Anti-	Expdr./	Proposed	
				1094-95	Expdr.	tted	cipated	Anticip.	Proposed	
					outlay	outlay	expdr.	expdr.	Outlay	
			(at	(at	(at	(at	(at	(i.e.		
			1991-92	current	current	current	current	5+6+8)		
			prices)	prices)	prices)	prices)	prices)			
1	2	3.	4.	5	6	7.	8.	9.	10.	11.

C. NEW SCHEMES OF NINTH PLAN

2401 00										
HUSBANDRY										
Providing custom hire service to SC/ST & small marginal Farmers.		35.00							9.50	0.00
Promotion to Spices cr.		50.00							10.00	0.00
Providing financial assistance to individual farmers for wire fencing their field.		42.00							12.00	0.00
Grant of Incentive for organic farming		10.00							5.00	0.00
Grant of Incentive for planting of Paddy and Nag. chillings in hilly area.		8.00							6.00	0.00
Grant of award to progressive farmers and extension workers.		0.25							0.25	0.00
Promotion of use of fertilizers		1.50							1.50	0.00
U B TOTAL =>		144.75							44.26	0.00

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTI. COST	EIGHTH PLAN (1992-97)	Cum. expdr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	EIGHTH PPLAN 1992-97	NINTH PLAN (1997- 2002)	Annual	
									Proposed Outlay	Plan 1997-98
					to Actual 1994-95 Expdr. (at 1991-92 prices)	Budgeted outlay (at current prices)	Anti- cipated expdr. (at current prices)	EExpdr./ Anticip. expdr. (i.e. 54649)	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
01										
ANIMAL HUSBANDRY.										
Grant of loan/subsidy for development on large scale.									1.00	0.00
Estt. of Cattle breed- ing-dairy demonstration farm.									1.00	0.00
Rural Dairy Centre (for preservation & dist. of milk)									1.00	0.00
SUB TOTAL =>		0.00							3.00	0.00
02										
COOPERATION										
Transport Vehicle Loan and Subsidy									5.00	0.00
Concom. Finance									1.00	0.00
Share Capital to Coop Bank									88.00	5.00
SUB TOTAL =>		0.00							94.00	5.00

ARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTI. COST	EIGHTH PLAN (1992-97)	Cum. expdr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	EIGHTH PLAN 02-97	NINTH PLAN (1997- 2002)	Annual Plan 1997-98	Proposed Outlay
1	2	3.	4.	5	6	7.	8.	9.	10.	11.
01 04										
INTEGRATED RURAL ENERGY PROGRAMME (IREP)										
Supply of solar lanterns									2.00	0.00
Supply of improved Kerosene Stove									1.00	0.00
Supply of Pressure Co									2.00	0.00
U B TOTAL =>		0.00							5.00	0.00
02 2518 00										
COMMUNITY DEVELOPMENT										
Direction & Admn.		0.00							1.00	0.00
05 2901 00										
ENERGY										
MISSION & DISTRIBUTION										
Direction and Admin.									5.00	0.00
Schemes as per Master Plan										
Distri. & Automation									40.00	0.00
Communication in power sector									40.00	0.00
1) 11 KV line transfer Centre etc.									345.00	0.00

PARTICULARS	CODE NO	ESTI.	EIGHTH	Cum.	Annual	Annual	Plan	EIGHTH	NINTH	Annual	
		MAJOR HEAD/ MINOR HEAD	COST	PLAN	expdr.	Plan	1996-97	PLAN	PLAN	Plan	
			1992-97)	from	1995-96		92-97	(1997-	1997-98		
			1992-93					2002)			
			Outlay	to	Actual	Budge-	Anti-	Expdr./	-----	Proposed	
				1994-95	Expdr.	tted	cipmteed	Anticlp.	Proposed	Outlay	
			(at	(at	(at	(at	(at	(i.a.	Outlay		
			1991-92	current	current	current	current	5+6+8)			
			prices)	prices)	prices)	prices)	prices)				
	1	2	3.	4.	5	6	7.	8.	9.	10.	11.
Reduction T & D Schem										63.86	20.00
50 KV line/Station Velugan										1.00	0.00
Underground cabling- Phase-II										1.00	0.00
SUB TOTAL			0.00							495.86	20.00
08 2851 00 VILLAGE & SMALL INDUSTRIES											
Business Centres										10.00	0.00
09 00 00 SCIENCE TECHNOLOGY & ENVIRONMENT											
OTHER SCIENTIFIC RESEARCH; (INCLUDING S & T)											
Modernisation of technology for making Jaggery										0.25	0.00
Science for natural resource develop.										0.25	0.00
Science & Tech. Park										0.25	0.00
Science for literacy										0.25	0.00
SUB TOTAL			0.00							1.00	0.00

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTI.	EIGHTH	Cum.	Annual	Annual Plan	EIGHTH	NINTH	Annual		
		COST	PLAN	expdr.	Plan	1996-97	PLAN	PLAN	Plan		
		1992-97)	1992-97)	from	1995-96		92-97	(1997-	1997-98		
			1992-93					2002)			
			Outlay	to	Actual	Budgge-	Anti-	Expdr./	Proposed		
					Expdr.	cteed	cipated	Anticip.	Proposed		
					outlay	outlay	expdr.	expdr.	Outlay		
			(at	(at	(at	(at	(at	(i.e.			
			1991-92	current	current	current	current	5+6+8)			
			(prices)	(prices)	(prices)	(prices)	(prices)	(prices)			
	1	2	3.	4.	5	6	7.	8.	9.	10.	11.
EDUCATION											
ELEMENTARY EDUCATION											
Incentive for Girls student of SC/ST attending school regularly.										100.00	10.00
Grant of awards to student ranking top in school.										3.00	0.00
Tribal Education call										5.00	0.50
Estt. of modern school		0.00								100.00	5.00
Incentives to parents for sending their children to school regularly.		0.00								35.00	5.00
SECONDARY SCHOOL.											
Special incentive for girls students of Sci stream of Higher Seco schools.		0.00								5.00	1.00
Scheme for coaching classes for weaker students in Std. X & XII in secondary and Higher Secondary Scho		0.00								2.00	0.50

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTI. COST	EIGHTH PLAN 1992-97	Cum. expdr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	Anti- cipated expdr. (at current prices)	Expdr./ Anticip. expdr. (i.e. 5+6+9)	EIGHTH	NINTH	Annual
									PLAN 92-97	PLAN (1997- 2002)	Plan 1997-98
									Proposed Outlay	Proposed Outlay	Proposed Outlay
1	2	3.	4.	5	6	7.	8.	9.	10.	11.	
SPORTS & YOUTH SERVICES											
1. Development of Sports Complex with stadium		0.00								8.31	0.00
2. Construction of swim Pool.		0.00								5.00	0.00
SUB- TOTAL :-										263.31	22.00
2 22 2200 MEDICAL & PUBLIC HEALTH											
1) Accident preventive & Trauma Unit cum ICU for Cottage Hospital.										4.50	2.00
2 23 0000 WATER SUPPLY & SANITATION											
2 23 2217 00 URBAN DEVELOPMENT											
1. Strengthening of Town Planning Deptt.										0.10	0.10
2. Equipments										10.00	2.00
3. Plan preparation										55.00	11.00
4. Implementation of Basic Service Program										34.90	1.90
SUB- TOTAL :-										100.00	15.00

PARTICULARS MAJOR HEAD/ MINOR HEAD	CODE NO	ESTI. COST	EIGHTH PLAN (1992-97)	Cum. exptr. from 1992-93	Annual Plan 1995-96	Annual Plan 1996-97	Plan	EIGHTH PLAN 92-97	NINTH PLAN (1997- 2002)	Annual Plan 1997-98	Proposed Outlay
1	2	3.	4.	5	6	7.	8.	9.	10.	11.	
2235 (00)											
AL SECURITY AND FARE											
Women Trng. Centre for rehabilitation									8.00	1.90	
DLIFE											
Wildlife Compensation									1.00	0.00	
Habitat Development									1.00	0.00	
ND TOTAAL		8000.00	6802.83	2763.81	3008.00	3008.00		12574.64	21041.78	3200.00	

Statement Regarding Externally Aided Projects

ANNEXURE-IV

U.T. ADMINISTRATION OF DADRA AND NAGAR HAVELI

(Rs. Lakhs)

Sl. No.	Name, nature & 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 : (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expenditure			Provision necessary during the				
						upto Eighth Plan 1992-97			IXth Plan 1997-98				
						a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total	a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total

1. 2. 3. 4. 5. 6. 7. 8. 9.

1. Continuing Schemes

- i)
- ii)
- iii)

NO EXTERNALLY AIDED PROJECTS ARE IMPLEMENTED IN THE U.T.

- ...
- ...
- ...

-----++++----- NIL -----

Total

2. New Schemes of Ninth Plan

- i)
- ii)
- iii)

...

Draft Ninth Plan (1997-2002) and Draft Annual Plan - 1997-98
Outlays - By heads of Development - For District Plans

ANNEXURE - V

U.T. ADMINISTRATION OF DABRA AND NAGAR HAVELI

(Rs. Lakh)

Major Heads of Development	Eighth Plan - 1992-97		Annual Plan - 1995-96		Annual Plan - 1996-97		Ninth Plan - 1997-2002			Annual Plan - 1997-98					
	Outlay	% age to Total Outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Expenditure	Proposed Outlay			% age to Total Outlay	Proposed Outlay			% age to Total Outlay	
							Anticipated Expenditure	Emarked by the State	Untied Funds (XX) Government Grants-in- for Specific Aid by Sectors / Schemes	Own Resources		Emarked by the State	Untied Funds (XX) Government Grants-in- for Specific Aid by Sectors / Schemes	Own Resources	
								(X)				(X)			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	

THE U.T. OF D & N.H. BEING A UNI DISTRICT TERRITORY

NO SEPARATE DISTRICT PLANS ARE IMPLEMENTED.

↓↓----- NIL -----

Grand Total

Note : (1) Head / Sub-head under col.1 as in Annexure - I.

(X) Outlay which goes for predetermined schemes as per directions of State Government.

(XX) Untied funds are the funds at the disposal of local bodies for which they have discretion to use on schemes of their choice and which include grants-in-aid by State Government plus their own resources.

DRAFT NINTH FIVE YEAR PLAN 1997-2002 And ANNUAL PLAN-1997-98: 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		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan 1997-02		Annual Plan 1997-98		Remarks
		CS	SS	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anti-cipated Expenditure		Proposed Outlay		Proposed Outlay		
						CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3.	3(n)	4.	4(n)	5.	5(n)	6.	6(n)	7.	7(n)	8.	8(n)	9.	9(n)	10.	10(n)	11.
1. CCS to be transferred to the State as per the decision of NDE.																		
i) Already transferred																		
ii) Yet to be transferred																		
2. CSS in Operation																		
	a) Distribution of Rice seeds.	100X		0.15		0.00		0.00		0.00		0.00		0.00		0.00		
	b) Distribution of minikits of Vegetable seeds.	100X		8.79		1.50		0.65		1.50		1.50		0.00		0.00		
	c) Use of Plastics in Agriculture.	100X		25.43		0.00		5.00		7.93		5.00		0.00		0.00		
	d) Development of Floriculture	100X		1.25		0.00		0.00		1.00		0.00		0.00		0.00		
	e) Mushroom cultivation	100X		0.00		0.00		0.00		0.00		0.00		0.00		0.00		
	f) Minikits demonstration programme on coarse cereals.	100X		0.00		0.00		0.00		0.00		0.00		0.00		0.00		

Sr. No.	Name of the Scheme	Pattern of Funding		Eight Plan (1985-90)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan Proposed		Annual Plan Proposed		Remarks
		CS	SS	CS	SS	Annual Plan		Expenditure		Annual Plan		Expenditure		CS	SS	CS	SS	
						CS	SS	CS	SS	CS	SS	CS	SS					
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)	7.	7(a)	8.	8(a)	9.	9(a)	10.	10(a)	11.
	g) National Water shed Development programme for rain fed Agri.	100X		23.00		2.00		0.50		10.00		0.00		0.00		0.00		
		100X		5.00		1.00		0.90		1.00		1.00				1.00		
	f) Promotion of Agricultural/Mechanisation among small farmers.	100X		0.60		0.00		0.00		0.60		0.60		0.00		0.60		
	Strengthening of Animal Husbandry statistics and Administration																	
	g) Foot & Mouth Diseases Control Programme	100X		2.00		0.40		0.00		0.40		0.40		2.00		0.40		
	h) Animal Diseases Surveillance & Systematic Diseases on National Importance	100X		2.00		0.40		0.00		0.40		0.40		2.00		0.40		
	i) National Project on R.P. & Surveillance & Containment vaccination Programme	100X		1.00		0.20		0.00		0.20		0.20		1.00		0.20		

Sr. No.	Name of the Scheme	Pattern of Funding		Eighth Plan 1992-97 Outlay		Annual Plan 1995-96				Annual Plan 1996 - 97				Ninth Plan 1997-02		Annual Plan 1997-98		Remarks
		CS	SS	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anti-icipated Expenditure		Proposed Outlay		Proposed Outlay		
						CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3.	3(m)	4.	4(m)	5.	5(m)	6.	6(m)	7.	7(a)	8.	8(a)	9.	9(a)	10.	10(a)	11.
	j) Sample Survey & Strengthening of Animal Husbandry & Statistics & Administrative.	100X		5.00		1.00		0.98		1.00		1.25		0.25		1.25		
	Sub total Animal Husbandry			10.00		2.00		0.98		2.00		2.25		11.25		2.25		
	k) I.B.D.P.	100X		123.00		14.89		13.89		14.990		14.89		130.21		25.52		
	l) TRYSEM	100X		6.00		2.48		1.49		2.48		2.48		23.57		4.71		
	m) Improved tool kits to rural artisans	100X		0.00		0.00		0.00		2.60		2.60		3.60		0.72		
	n) J.R.Y.	100X		525.00		82.89		47.29		45.91		45.91		348.00		71.10		
	o) Development of Women & children in Rural Areas (DWCRA)	100X		2.00		2.00		1.60		0.00		0.00		0.00		0.00		
	p) Nehru Rozgar Yojana(NRY)																	
	1. Scheme for Urban Micro Enterprises(SUME)																	
	Loan/Subsidy	100X		12.80		1.79		0.84		1.65		1.65						
	Training & Infra.	100X		4.00		1.20		0.17		1.15		1.15						
	2. Scheme for Urban Wage Employment(SUWL)	100X		3.00		1.70		0.00		1.70		1.70						

Sr. No.	Name of the Scheme	Pattern of Funding		Eighth Plan 1992-97 Outlay		Annual Plan 1995-96				Annual Plan 1996 - 97				Ninth Plan 1997-02		Annual Plan 1997-98		Remarks
						Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anti-cipated Expenditure		Proposed Outlay		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)	7.	7(a)	8.	8(a)	9.	9(a)	10.	10(a)	11.
	3. Housing & Shelter Opgradation (H&SU)																	
	Loan/Subsidy	100X		2.00		0.00		0.00		1.25		0.00						
	Training	100X		2.65		0.00		0.00		0.85		0.00						
	4. Administrative Exp.	100X		8.50		1.60		0.68		1.65		1.65						
	5. Strengthening of U.L.B.	100X		10.00		2.50		1.27		2.50		2.50						
	6. Assistance to H.G.O.	100X		0.00		0.00		0.00		1.00		0.00						
	7. Urban basic Service for the Poor (UBSP)	100X		90.00		20.50		6.64		16.65		16.65						
	8. Non-Govt. Organisation.	100X		2.20		0.00		0.00		1.65		0.00				0.00		
	q) Development of jungle resort at Lahari.	50X/50X		23.62		0.00		0.00		12.00/4.90		12.00/4.90		11.62/130.00		11.62/10.00		
	r) Purchase of water-sports equipments.	100X		7.19		7.10		5.00		2.19		2.19		20.00/25.00		5.00/5.00		* CS/
	s) Purchase of Tents	100X		4.00		4.00		2.00		2.00		2.00		10.00		2.00		
	t) Production of Documentary films	100X		0.95		0.78		0.78		0.17		0.17		0.00		0.00		

Sr. No.	Name of the Scheme	Pattern of Funding		Eighth Plan 1992-97		Annual Plan 1995-96				Annual Plan 1996 - 97				Ninth Plan 1997-02		Annual Plan 1997-98		Remarks
				Outlay		Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anti-cipated Expenditure		Proposed Outlay		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)	7.	7(a)	8.	8(a)	9.	9(a)	10.	10(a)	11.
	u) Construction of Yatri Nivas at Silvassa	50%/50%		37.42/	8.10	0.00		0.00		11.63/2.16		11.63/2.16		25.89/72.00		25.89/2.00		
	v) Elementary Education.																	
	1) operation Black Board	100%		0.00		0.00		0.00		0.00		150.00				10.00		
	2) Non-formal Education	100%		0.00		5.20		5.00		9.11/2.50		9.11		50.00/10.00		10.00/2.00		
	w) Secondary Education.																	
	1) Education technology.	100%		0.00		0.00		0.00		0.00		0.00				0.50		
	2) Class	100%		0.00		4.80		4.80		7.20		7.20		36.00		7.20		
	3) Enviornmental Orienta-	100%		0.00		0.00		0.00		0.00		0.00				0.00		
	4) Vocationalisation of Secondary Education	100%		0.00		0.00		0.00		0.00		0.00				0.00		
	5) Total Literacy Campaign	100%		0.00		17.00		14.14		2.86		2.86		0.00		0.00		
	x) Protection of Civil Rights of the SC/STs. under P.C.R.Act.	100%		0.00		15.00		12.04		16.50		10.50		130.00		21.00		
				Grant for the year 1993-94 not r94-95 not released by G.O.I.														
	y) 1) I.C.D.S.	100%		20.88		21.00		10.01		24.30		24.30		148.05		25.35		
	2) Adolescent Girls Scheme.	100%		0.00		1.20		1.20		1.20		1.20						
				This scheme is implemented since Nov. 1991.														

Sr. No.	Name of the Scheme	Pattern of Funding		Eighth Plan 1992-97 Outlay		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan 1997-02		Annual Plan 1997-98		Remarks
		CS	SS	CS	SS	Provision in the Annual Plan		Expenditure		Provision in the Annual Plan		Anti-cipated Expenditure		Proposed Outlay		Proposed Outlay		
						CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		CS	SS
1	2	3.	3(a)	4.	4(a)	5.	5(a)	6.	6(a)	7.	7(a)	8.	8(a)	9.	9(a)	10.	10(a)	11.
	z) Central Sector Plan Scheme of Agricultural Census.	100%		8.81		2.05		1.80		2.00		2.00		10.00		2.00		
	aa) Minor Irrigation	100%		5.50		0.70		0.52		1.88		1.88		11.41		1.90		
	ab) Medical & P.H.																	
	i) Family Welfare	100%		116.72		25.70		18.68		24.77		24.77		125.00		25.00		
	ii) MCH (D.I.P.)	100%		0.00		4.70		2.87		4.80		4.80				5.00		
	iii) Goitre.	100%		3.20		0.70		0.17		1.18		1.10		5.00		1.00		
	iv) N.M.E.P.	100%		17.84		3.84		3.84		4.10		8.00		50.00		100.00		
	v) Leprosy.	100%		3.00		1.00		0.93		0.50		0.50		3.00		0.60		
	vi) AIDS CONTROL	100%		146.95		43.00		21.00		43.00		43.00		200.00		40.00		
	vii) Blindness Control.	100%		4.33		1.41		0.71		1.50		1.50		10.00		2.00		
	viii) National Child Survival and Safe Motherhood programme	100%		24.30		5.20		4.00		5.60		5.60		25.00		5.00		

DRAFT FIVE YEAR PLAN 1997-2002 AND ANNUAL PLAN 1997-98

-:MINIMUM NEED PROGRAMME:-

OUTLAYS AND EXPENDITURE

ANNEXURE-VII

Name of the State/U.T.: Dadra and Nagar Haveli.

(Rs. in lakh)

Name of the Programme	Eighth Annual Plan 1995-96		1996-97		Ninth Plan - 1997-2002		Annual Plan-1997-98	
	1992-97 Outlay	Actual Expenditure	Budgetted Outlay	Anti. cipated Expd.	Proposed Outlay	of which capital content	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
1. Primary Education	700.00	228.00	257.83	257.83	1389.23	500.00	284.00	164.00
2. Primary Health Services in Rural & Urban Areas	130.00	20.55 *	77.65	77.65	237.25	69.00	141.00	22.00
3. Safe Drinking Water in Rural & Urban Areas	344.90	172.85	124.00	124.00	804.00	730.00	283.00	268.00
4. a) Connectivity to Unconnec Villages & Habitation.	190.00	226.49	245.90	245.90	959.50	959.50	225.50	225.50
5. Public Housing to Shelterless Poor Families	100.00	25.67	21.25	21.25	113.74	50.74	36.25	15.35
6. Mid-day meal Programme	211.60	46.97	46.97	46.97	237.25	0.00	47.25	0.00
7. Public Distribution System	44.00	1.57	10.00	10.00	15.50	10.00	15.00	10.00
Total	1720.50	722.10	783.60	783.60	3756.47	2319.24	1032.00	704.85

MESSAGE:

From:

ANNEXURE VIII - A

TRIBAL SUB-PLAN (TSP) - I

NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

U.T. ADMINISTRATION OF MADRA AND NAGAR HAVELI

(Rs. in lakh)

Sl. No.	Major Head / Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)		Eighth Plan - 1992-97 (Actual / Anticipated)		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-99	
			Total Outlay	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure (i.e. col.6 + 8)	of which flow to TSP (i.e. col.7 + 9)	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
(at 1991-92 prices) (at current prices) (at current prices) (at 1991-92 prices)														

NO SEPARATE TRIBAL SUB PLAN IMPLEMENTED IN THE U.T.

----- nil -----

ANNEXURE VIII - B

TRIBAL SUB-PLAN (TSP) - II

NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN - 1997-98 -PHYSICAL TARGETS : PROPOSALS FOR TSP

U.T. ADMINISTRATION OF DADRA AND NAGAR HAVELI

Sl. No.	Major Head / Sub-head	Schemes	Unit	Eighth Plan Annual Plan (1992-97)		Annual Plan (1996-97)	Ninth Plan Annual Plan (1997-2002) (1997-98)	
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

NO SEPARATE TRIBAL SUB PLAN IS IMPLEMENTED IN THE U.T.

NIL

S-164

ICMAIL MESSAGE:

From:

U.T. ADMINISTRATION OF
DADRA AND NAGAR HAVELI

ANNEXURE IX - A

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)

DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

Sl. No.	Major Head / Sub-head	Schemes	Eighth Plan - 1992-97 (Approved)		Annual Plans - 1992-96 (Actual)		Annual Plan - 1996-97 (Anticipated)		Eighth Plan - 1992-97 (Actual / Anticipated)		Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.

NO SEPARATE SPECIAL COMPONENT PLAN FOR SCH. CASTES IS IMPLEMENTED IN THE U.T.

NIL

S-165

U.T. ADMINISTRATION OF D. & N.H.

ANNEXURE IX - B

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II

DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98 - PHYSICAL TARGETS : PROPOSALS FOR SCP

Sl. No.	Major Head / Sub-head	Schemes	Unit	Eighth Plan	Annual Plans	Annual Plan	Ninth Plan	Annual Plan
				(1992-97)	(1992-96)	(1996-97)	(1997-2002)	(1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

NO SEPARATE SPECIAL COMPONENT PLAN FOR SCH. CASTES IS IMPLEMENTED IN THE U.T.

NIL

S-166

DRAFT NINTH PLAN (1997-2002) AND ANNUAL PLAN - 1997-98 - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. Lakh)

Schemes	Eighth Plan	Annual Plan	Annual Plan - 1996-97		Ninth Plan	Annual Plan
	1992-97	1995-96	Budgetted	Anticipated	1997-2002	1997-98
	Outlay	Actual Expenditure	Outlay	Expenditure	Proposed Outlay	Proposed Outlay
1.	2.	3.	4.	5.	6.	7.
<u>Name of the U.T. :- Dadra and Nagar Haveli</u>						
2.						
3.			-----NIL-----			
4.						
5.						
..						
..						
..						
Total						

FILE NAME : A14

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I

DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98

FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT

U.T. ADMINISTRATION OF DADRA AND NAGAR HAVELI
(Rs. in lakh)

Sl. No.	Major Head / Sub-head	Schemes ^(*)	Proposals for Ninth Plan - 1997-2002		Proposals for Annual Plan - 1997-98	
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
1.	2.	3.	4.	5.	6.	7.

NO SCHEME HAVING EARMARKED WOMEN COMPONENT
IN THE U.T.

----- NIL -----

(*) : Schemewise details may be given.

FILE NAME : A17

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II

DRAFT NINTH PLAN - 1997-2002 AND DRAFT ANNUAL PLAN 1997-98

PHYSICAL TARGETS : PROPOSALS FOR WOMEN COMPONENT

Sl. No.	Major Head / Sub-head	Schemes	Unit	Ninth Plan	Annual Plan
				(1997-2002)	(1997-98)
				Target	Target
1.	2.	3.	4.	5.	6.

Name of the U.T. :- Dadra and Nagar Haveli

NO SCHEME HAVING EARMARKED WOMEN COMPONENT
IN THE U.T.

----- NIL -----

Note : Schemewise details may be given.

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