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DADRA & NAGAR HAVELI
DRAFT ANNUAL PLAN
1996 - 97



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UNION TERRITORY
OF
DADRA & NAGAR HAVELI

DEPARTMENT OF PLANNING & STATISTICS
U.T. ADMINISTRATION OF
DADRA AND NAGAR HAVELI
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DOCUMENTATION CENTRE

National Institute of Educational
Planning and Administration.

17-B, Sri Aurobindo Marg,

New Delhi-110016

DOC, No

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D-9486

25-04-97

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Chapter I :

PLAN PROJECTIONS FOR ANNUAL PLAN 1996-97

1. Dadra and Nagar Haveli is an uni-district territory. It is a predominantly a tribal area with about 80 percent tribal population. It is sandwiched between the industrially prosperous States of Gujarat and Maharashtra. The territory has been declared as industrially backward area. However, the proximity to industrially advanced towns like Bombay, Surat, Ahmedabad, Rajkot and Bhavnagar has had some spillover effect. Besides, the picturesque territory, together with a calm and peaceful environment attract both the industrial house as well as the tourist.

2. With a view to promoting the over all development of the U.T. of Dadra & Nagar Haveli we have accorded high priority from 1994-95 onwards to Social Sectors like Education, Medical and Public Health, upgrading of local skills and manpower through Vocational Training. However, none of the above is feasible unless we accord simultaneous and equal priority to primary economic sectors like Agriculture, Animal Husbandry and Dairy, Forestry, and Cooperation, and also the infrastructure like Power, Roads and Bridges, Drinking Water, Irrigation, Industries, as well as Rural Development for the weaker sections.

3. Rs. 8000 lakhs was provided for VIII plan. In the first four years of the 8th Five Year Plan, the total expenditure is Rs. 9310.22 lakhs which already has exceeded the original Eighth Plan size of Rs. 8000 lakhs. During current year 1996-97 budget outlay is Rs. 2900 lakhs. This add to total Rs. 12210.22 lakhs. Which indicates that the almost 53% of additional funds are required for 8th Plan. The intersectoral allocation is detailed in Table I. The justification for expenditure in excess of approved outlay is listed below.

4. Economic Policy Initiatives

4.1 After submitting the initial 8th Five Year Plan 1992-97, various economic policies were introduced in this U.T. which had a considerable impact specially on the industries and tourism sectors.

4.2 Some major changes in the macro economic policy at the centre called for mid term corrections in the eighth plan. The success of the policy of internal & external liberalisation in the areas of investment & trade has called for reworking of priorities and for greater state investment in infrastructure. The policy initiative that has had the greatest impact in this U.T. is the announcement in April 1993, at the end of the first year of the 8th Plan, of a package of tax incentives for investment which includes inter alia, income & corporate tax exemption for 5 years and sales-tax exemption for 15 years. This initiative is expected to attract substantial private investment in industry as well as tourism.

4.3 At the same time, in order to issue sustained industrial growth, urgent and adequate attention is required to be given to the following.

(a) Industrial growth should not be hampered by absence of complementary factors such as infrastructural facilities, and

(b) Social infrastructure should be adequately augmented in order to absorb rapid industrial growth. The UT Administration has identified areas of investment in Education, Medical, Public Health, Water Supply, etc., in addition to development of roads, bridges, industrial estates, tourism and power potential.

4.4 In view of the above, new schemes have been introduced in most of the thrust sectors viz. agriculture, animal husbandry, forestry, fisheries, cooperation rural development, power, roads and bridges, tourism, education, and training, health, water supply and sanitation, urban development. The Annexure gives details for new schemes introduced after the commencement of the 8th Plan.

4.5 Due to the implementation of the Constitution 73rd (Amendment) Act, the Panchayati Raj System has been established since Sept '95 in our U.T. Accordingly the necessary infrastructural support will have to be provided to all levels of Panchayats. These changes will also have an impact on micro level planning and consequent impact on the Eighth Five Year Plan of these U.Ts.

5. Disinvestment of Public Sector undertakings :

5.1 In the U.T of Dadra and Nagar Haveli and Daman & DIU the following Public Sector Undertakings have been set up during the eighth plan :

1) Omnibus Industrial Development Corporation, Daman & Diu and Dadra and Nagar Haveli.

2) SC/ST Corporation Daman & Diu and Dadra and Nagar Haveli.

5.2 These undertakings have only recently been set up. It is necessary to provide them Government assistance in the form of investment until they are fully established and start generating their own income. Therefore, the question of disinvestment of the state Public Sector Undertakings does not arise at the stage. In this context it is worth mentioning that besides working as financial institutions for development of industry and trade, these corporation will also take up projects in the fields of agriculture, industry, fisheries, tourism and marketing.

6. Abolition of controls etc :

The Government of India policies are directly applicable to these U.Ts, since they are under the direct control of the Central Government. Hence, the liberalisation measures introduced by Govt. of India in June '91, are expected to promote industrial development and economic growth in the U.Ts. The U.T. Administration will continue to implement the liberalisation and de-control policies of the Govt. of India.

7. Strategy

7.1 If adequate attention is not paid to the concerns mentioned above it is possible that much of the potential benefits of the tax incentive policy initiative of the Government of India will not be realised. Since these concerns are outcomes of the policy package announced after the formulation of VIII plan. They have not been adequately taken care of in the plan provisions. UT Administration has responded to this need and formulated schemes to meet it.

7.2 With respect to these concern outlined above, the UT Administration has identified areas of investment in Power, Roads & bridges and development of Industrial Estate. Education (Inculding Vocational Education) sector so that the local manpower is adequately equipped to participats gainfully in the industrial development, in the Medical and Public Health and water Supply and Sanitation sectors to ensure that the social infrastructure is robust enough to absosrb rapid industrial growth. On the other hand, agriculture, soil conservation, forestry, Irrigation Tourism and Fisheries have been identified for special attention to ensure that the industrial development is not at the cost of growth in areas where the inherent strengths of the UT lie. Thus, the skills acquired over generations by the local tribals need to be given support through building up of relevent infrastructure. Also, the territory has tremendous potential as tourist destination as and unless particular attention is paid, the extensive industrialisation is likely to come in the way of the realisation of this potential. Hence, agriculture, forestry tourism has been identified as a key area for further investment.

7.3. Thus, due to the post 1992 development of announcement by GOI of tax-incentives package for this UT, the various sectors identified need investments larger than envisaged in the VIII plan. In this context, further new development have taken place in 1995-96 declaring the Hotels as an industry which are expected to be furnished. And, it is in this sense that the intersectoral corrections need to be effected. Some of these corrections have already been initiated resulting in the pattern and level of expenditures observed in the first four years of the plan period (Table I). For the terminal year the main proposals for major sectors are given below.

8. Annual Plan Proposals - 1996-97

- 8.1 This Territory cannot accommodate increases in the number of industrial units in the absence of a corresponding increases in the availability of power. The UT of Dadra & Nagar Haveli does not have its own power stations. The entire power requirement is met from the central sector power stations in the Western Grid.
- 8.2 During the 8th Five Year Plan we are concentrating not only on augmenting the availability of power, but also on providing quality power by converting overhead lines to underground cable distribution systems, and promising a reasonable uninterrupted power supply at a power tariff which is among the lowest not only in the Western region but in the country as a whole and without any inbuilt subsidies.
- 8.3 The Annual Plan 1996-97 will have spill over liability of 1995-96 in Power Sector for payment to GEB towards Dadra Sub-station payment to CPWD for Pipariya and Sakartod bridges and payment to the Gujarat Sewerage and Water Supply Board for Water Supply Scheme for Silvassa town.
- 8.4 In the current year works on bridges on Piparia river and Sakartod river at Surngi have to commence for which deposit will have to be made with CPWD. Silvassa Water Supply Scheme also needs to be completed, for providing essential water supply to the people. Similarly payment has to be made to GEB for 66 KV Dadra sub Station. In the social sector for technical education about Rs.1.00 crores are required for completion of Govt. Polytechnic which would enable the local boys and girls to avail of jobs in textile sector opening in Dadra and Nagar Haveli, since Dadra and Nagar Haveli have emerged as the biggest texturising centre in Asia.
- 8.5 Two 66 KV sub-stations one at Rakholi and the other at Kharadpada are required to be set up to meet the very fast growing power requirement of DNH. The sub-station have not only been cleared by CEA but also included in the Master Plan of electricity of Daman, Diu and Dadra and Nagar Haveli, upto the year 2001. Moreover, land will have to be acquired immediately for setting up the 220 KV sub-station at Kharadpada. The additional requirement for Power alone would be about Rs. 3.00 crores. In Roads and Bridge sector it will be necessary to complete the two bridges one on river Piparia and the other on river Sakartod. Since during the last year at R.E. stage additional funds were not available, it would be necessary to provide for these bridges in the current year's Annual Plan, which would need additional Rs. 2.50 crores. An obligatory payment of Rs.1.50 crores will have to be made to the Damanganga Project Authority in the next year as Dadra Nagar Haveli's share, while Rs. 94.00 lakhs would be required for share capital contribution to SC/ST/OBC Development Corporation. Thus for absolutely essential works, which are in the nature of infrastructural support Rs. 8.90 crores would be required in the proposed outlay for 1996-97 i.e. proposed outlay for 1996-97 must not be less than Rs. 37.90 crores.

8.6 Because of resource crunch, indicated by Planning Commission, we have prepared a plan size of Rs.2900 lakhs U.T. Administration would approach at the time of first batch of supplementary grants. In this regard it is worth to mention here that in case of Power sector, there is a net surplus of Rs. 16.00 crores in DNH. Therefore, minimum additional Rs 5.50 crores as per details given below will be sought in supplementary grants.

REASONS FOR ADDITIONAL REQUIREMENT

<u>Thrust Sector</u>	<u>Purpose</u>	<u>Additional requirement</u> (Rs in lakhs)
1) Forest	: For protection of forests by chain-link fencing	Capital 50.00
2) Irrigation	: To deposit share capital with Gujarat Govt for Damanaganga Reservoir Projects	Capital 100.00
3) Power	: For 220/66 KV Sub station to deposit with GEB.	Capital 200.00
4) Roads & Bridges	: For Khadoli, surangi and Piparia bridges	Capital 50.00
5) Polytechnic	: Completion of major portion of building of other blocks	Capital 75.00
6) Sewerage and Water Supply	: Completion of intake well, filtration plant and distribution system.	Capital 75.00
		550.00
		Revenue 00.00
		Capital 550.00

ANNEXURE

New Schemes included after formulation of
Eighth Five Year Plan 1992-97 of
Dadra & Nagar Haveli, .

NEW SCHEMES

1. Crop Husbandary :

- 1) Commercial Crops .
- 2) Production & Marketing of Mangoes & Chickoos.
- 3) Promotion of use of Bio-fertilisers.

2. Animal Husbandary :

- 1) Establishment of Cattle Breeding-Cum-Dairy Demonstration Farm.
- 2) Grant of Loan/Subsidy for Dairy Development on Large Scale.
- 3) Rural Dairy Centre (for preservation and distribution of milk)

3. Community Development :

- 1) Panchayati Raj System.

4. Power :

- 1) Second Circuit 66KV Line from Bhihad.
- 2) Establishment 66/11KV Sub-Station at Naroli.
- 3) Establishment of 66/11 KV Sub-Station at Rakholi.
- 4) Underground cabling distribution system in Silvassa Phase - II.

5. Transports :

- 1) Expansion of existing Major District roads into two lanes and four lanes roads in selected areas.

6. Tourism :

- 1) New Project for development of Tourism.
- 2) Food Craft Training Institute.

7. General Education :

- 1) Incentives for Girls students of SC/ST attending school regularly.
- 2) University of Higher Education : Opening of Arts, Commerce and Science College.
- 3) Interstate Cultural Troupes.
- 4) National Service Scheme.

8. Medical & Public Health :

- 1) Sickle cell detection Centre at Cottage Hospital Silvassa.
- 2) Accident preventive and trauma Unit at Cottage Hospital, Silvassa.
- 3) Mobile dispensary in U.T. of Dadra & Nagar Haveli.

9. Water Supply & Sanitation :

- 1) Drilling of new borewells with handpumps sets at different locations in the U.T.

10. Urban Development :

- 1) City Centre.

11. General Service :

- 1) Setting up of Audit and Account office.

Table - I

UT. OF DADARA AND NAGAR HAVELI
expenditure during first 4 Years 1992-93 to 1995-96
and proposed outlay for 1996-97 with respect to
Eight Plan 1992-97 Allocations
(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay	Actual Total 1992-96 Expr.	Proposed Outlay 1996-97	Outlay 1996-97 B M S	Additional grants for B M S	Total for B M S [Col.6 + col7]	Outlay 1996-97 Earmarked
1	2	3	4	5	6	7	8	9
	AGRICULTURE & ALLIED SERVICES							
101 4401	Crop Husbandry	374.35	355.89	102.00	0.00	0.00	0.00	102.00
2402	Soil & water conservation	350.00	343.92	102.63	0.00	0.00	0.00	102.63
2403	Animal husbandry	130.00	89.23	19.00	0.00	0.00	0.00	19.00
2404	Dairy developmnet	70.00	7.17	2.00	0.00	0.00	0.00	2.00
2405	Fisheries	10.00	3.85	1.41	0.00	0.00	0.00	1.41
2406	Forestry, Wildlife & Environment	790.00	975.57	260.00	0.00	0.00	0.00	260.00
2425	Co-operation	376.00	334.93	20.65	0.00	0.00	0.00	20.65
	Rural Developmnet	289.00	182.03	52.44	0.00	0.00	0.00	52.44
	Irrigation & Flood Control	845.00	904.52	196.55	0.00	0.00	0.00	196.55
	ENERGY							
105 2801	Power N.C.S.E	525.00	1411.22	539.27	0.00	0.00	0.00	436.00
	Industry & Minerals	324.50	308.26	40.20	0.00	0.00	0.00	0.00
	TRANSPORT							
107 3051	Ports & light houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3054	Roads & bridges	660.00	948.42	417.00	245.90	0.00	245.90	245.90
3075	Other transport	16.00	13.74	1.50	0.00	0.00	0.00	0.00
109 3400	Scientific technology & env. GENERAL ECONOMIC SERVICES	48.00	72.10	5.50	0.00	0.00	0.00	0.00
110 3451	Secretariat eco.services	42.00	0.00	1.00	0.00	0.00	0.00	0.00
3452	Tourism	104.90	216.82	70.00	0.00	0.00	0.00	0.00
3454	Survey & statistics	10.00	3.16	2.00	0.00	0.00	0.00	0.00
3456	Civil supplies	44.00	8.14	10.00	10.00	0.00	10.00	10.00
3475	Other general economic service	0.00	0.85	20.20	0.00	0.00	0.00	0.00

Table - I

UT. OF DADARA AND NAGAR HAVELI
expenditure during first 4 Years 1992-93 to 1995-96
and proposed outlay for 1996-97 with respect to
Eight Plan 1992-97 Allocations
 (Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth	Actual	Proposed	Additional	Total	Outlay	
		Plan 1992-97 Outlay	Total Expr. 1992-96	Outlay 1996-97	Outlay 1996-97 B M S	grants for B M S	for B M S [Col.6 + col7]	1996-97 Earmarked
1	2	3	4	5	6	7	8	9
	SOCIAL SERVICES							
	EDUCATION							
221 2202	General education	1078.00	1094.88	353.23	257.25	48.00	301.25	301.25
2203	Technical education	200.00	348.25	180.00	0.00	0.00	0.00	0.00
2204	Sports & youth services	25.00	20.94	7.05	0.00	0.00	0.00	0.00
2205	Arts & culture	27.00	26.58	7.00	0.00	0.00	0.00	0.00
222 2210	Medical & public health	280.00	361.21	118.80	42.65	35.00	77.65	77.65
2215	Water supply & sanitation	344.80	399.85	22.00	99.00	25.00	124.00	124.00
2216	Housing (incl. Police housing)	300.00	327.46	141.25	21.25	0.00	21.25	21.25
	Urban Developmet	50.30	11.86	0.00	0.00	0.00	0.00	0.00
224 2220	Information & publicity	40.00	26.15	11.00	0.00	0.00	0.00	0.00
225 2225	Welfare of SC, ST & other BC	0.00	129.07	1.00	0.00	0.00	0.00	0.00
226 2230	Labour & employment	68.00	67.99	17.00	0.00	0.00	0.00	0.00
227 2235	Social security & welfare	41.45	18.89	6.15	0.00	0.00	0.00	0.00
2236	Nutrition	211.60	148.87	46.97	46.97	0.00	46.97	46.97
	GENERAL SERVICES							
342 2056	Jails, Stationary & printing Public works etc.	325.00	143.30	48.15	0.00	0.00	0.00	0.00
GRAND TOTAL :		8000.00	9310.22	2900.00	719.02	108.00	827.02	2018.70

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DADRA AND NAGAR HAVELI
DRAFT ANNUAL PLAN
1996 - 97

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	:	27.04
Death rate	:	6.58
Infant Mortality Rate	:	14.05
Scheduled Castes population:	2730	(1.97 %)
Scheduled Tribe Population :	109380	(78.99 %)
Literacy rate	:	40.70
Below Poverty line population (as per 1991 Survey)	:	17778

(i)

DADRA AND NAGAR HAVELI

DRAFT ANNUAL PLAN

1996 - 97

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
	25.88	29.00	
1996-97	(Target)	(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 Actual	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Anticipated
TAX REVENUE :					
1) Land Revenue	3.59	3.42	3.70	17.22	8.00
2) Stamps & Reg. fees	4.80	8.89	6.50	17.08	64.50
3) State Excise	10.12	14.05	18.50	15.95	20.15
4) Sales Tax	171.00	271.00	300.00	508.92	500.00
5) Taxes on Vehicle	47.21	56.61	62.00	85.42	82.00
TOTAL :-	236.72	353.97	390.70	644.59	674.65

(ii)

(Rs. in lakhs)

Head	1992-93 Actual	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 (Anticipated)
NON-TAX REVENUE :-					
6) Power *	2561.96	1623.43	1653.50	1322.59	1830.10
7) Forestry & W.L.	15.15	27.05	20.00	23.37	10.00
8) Industries	8.69	12.63	14.25	263.31	-
9) Roads & Bridges	10.72	12.46	10.00	9.82	5.00
10) Others	32.53	83.29	47.40	82.76	68.12
TOTAL NON-TAX REVENUE	2629.05	1758.86	1745.15	1701.85	1913.22
GRAND TOTAL :-	2865.77	2112.83	2135.85	2346.44	2587.87

* indicates net receipt figures after deduction of revenue expenditure.

3. MID-TERM APPRAISAL OF EIGHTH FIVE YEAR PLAN 1992-97 AND ACHIEVEMENT OF ANNUAL PLAN 1995-96

3.1 The Eighth Five Year Plan allocations are Rs.80.00 Crores. During the first four years of plan period total Rs. 95.15 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
Total :	95.15	95.60

During the Annual Plan 1996-97 an outlay of Rs. 29.00 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.

(iii)

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	1995-96		1996-97
	Target	Target	Achievement	Target
i) Area under crops:				
(Hectares)	13300	10705	10655	10850
ii) Production of cereals:				
Paddy (In tonnes)	42000	39500	31500	42000
Jowar (In tonnes)	800	800	700	800
Wheat (In tonnes)	900	1200	1200	1200
Others (In Tonnes)	5800	6000	4800	6000
Pulses (In Tonnes)	7100	6600	6600	6600
iii) Horticulture :				
Banana (In Tonnes)	600	650	650	700
Mango (In Tonnes)	10600	9500	9500	9600
iv) Cash Crops : (Ha)				
Sugarcane (000 Tonnes)	200	80	80	100

(C) Infrastructure Expenditure:

(Rs. in Lakhs)

Major Sectors	1993-94	1994-95	1995-96	1996-97 Proposed
Roads & Bridges	256.5	344.00	480.00	417.00
Irrigation	114.0	105.00	105.00	105.00
Power	219.73	527.50	477.96	536.00
Housing	60.95	72.08	111.00	141.25
Water Supply	77.00	87.00	174.00	099.00
Tourism	58.10	72.24	70.00	70.00
Total	786.28	1207.82	1417.96	1368.25

(v)

4. Sectorwise proposed outlay are as under:

Major Heads/Minor Heads of Development	Annau Plan 1995-96	Annau Plan 1996-97	
	Approved Outlay	Proposed Outlay	Of which capital content
1	2	3	4
I AGRICULTURE & ALLIED ACTIVITIES			
Crop Husbandry	115.00	102.00	0.00
Soil & Water Conservation	103.08	102.63	0.05
Animal Husbandry.	17.00	19.00	0.00
Dairy Development.	4.08	2.00	0.00
Fisheries	1.58	1.41	0.00
Forestry & Wild Life	260.00	260.00	95.00
Cooperation.	21.35	20.65	14.35
Total (I)	522.09	507.69	109.40
II. RURAL DEVELOPMENT			
Integrated Rural Energy Prog.	4.50	3.99	0.00
LAND REFORMS.	3.93	3.93	0.10
Other Rural Development Programme.			
Community Development.	48.12	44.52	11.60
TOTAL - II	56.55	52.44	11.70
IV. IRRIGATION AND FLOOD CONTROL.			
Major and Medium Irrigation.	50.00	90.55	90.55
Minor Irrigation.	105.00	105.00	105.00
Command Area Development.	1.00	1.00	1.00
Flood Control			
TOTAL - IV.	156.00	196.55	196.55
V. ENERGY.			
Power.	486.00	536.00	527.00
Non-conventional sources of Energy	2.76	3.27	0.00
TOTAL - V.	488.76	539.27	527.00
VI. INDUSTRY & MINERALS.			
Village & Small Industries.	89.00	40.20	10.00
TOTAL - VI.	89.00	40.20	10.00
VIII. TRANSPORT.			
Roads & Bridges.	368.00	417.00	416.90
Other Transport Services.	13.00	01.50	0.00
TOTAL - VII.	381.00	418.50	416.90

Major Heads/Minor Heads of Development	Annau Plan 1995-96	Annau Plan 1996-97	
	Approved Outlay	Proposed Outlay	Of which capital content
1	2	3	4
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT			
Scientific Research (incl. S&T)	5.50	5.50	0.00
TOTAL - IX.	5.50	5.50	0.00
X. GENERAL ECONOMIC SERVICES.			
Secretariat Economic Services.	0.00	1.00	0.00
Tourism.	70.00	70.00	40.00
Survey & Statistics.	0.00	2.00	0.00
Civil Supplies.	15.30	10.00	9.95
Other General Economic Services.			
Weights & Measures.	1.25	0.20	0.00
Setting up of Pay & Acctt. Office	15.00	20.00	0.00
TOTAL - X.	101.55	103.20	49.95
XI. SOCIAL SERVICES.			
EDUCATION.			
General Education.	406.13	353.28	198.35
Technical Education.	180.00	180.00	134.15
Sports & Youth Services.	20.00	07.05	00.00
Art & Culture.	14.00	07.00	0.00
SUB-TOTAL (EDUCATION)	620.13	547.33	332.50
Medical & Public Health.	111.80	118.80	23.00
Water Supply & Sanitation.	99.00	099.00	099.00
Housing (incl. Police Housing)	111.25	141.25	129.80
Urban Development.	15.00	0.00	0.00
Information & Publicity.	11.00	11.00	0.00
Welfare of SCs, STs & OBCs.	20.00	1.00	1.00
(a) Labour & Employment.	1.50	0.00	0.00
(b) Craft Training Scheme (ITI)	19.00	17.00	0.00
Social Security & Welfare.	7.90	6.15	0.00
Nutrition.	46.97	46.97	0.00
TOTAL - XI	1063.55	0988.50	585.30
XII. GENERAL SERVICES.			
Stationary & Printing.	5.00	5.00	0.00
Public Works.	11.00	23.15	23.15
Other Administrative Services.			
(a) Fire Protection & Control.	20.00	20.00	06.00
TOTAL - XII.	36.00	48.15	29.15
GRAND TOTAL	2900.00	2900.00	1935.95

U.T. ADMINISTRATION OF DADRA & NAGAR HAVELI

DRAFT ANNUAL PLAN - 1996-97

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 section of which 89.76% 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. Paddy is the main staple crop of this region and other crops like Nagli, Tur, Jowar, Maize, Niger etc. are also grown in the rainfed condition. The crops like wheat, Gram, Mustard, vegetable and cash crops like Banana, Sugarcane 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.

ACHIEVEMENT

The total outlay approved for VIIIth five year plan is Rs.374.35 lakhs. The total expenditure incurred till 1994-95 is Rs.256.23 lakhs and it is expected that a sum of Rs.96.90 lakhs will be spent during 1995-96 as against the sanctioned outlay of Rs. 115.00 lakhs. The shortfall in expenditure is due to non-sanction of new posts proposed for creation during the VIIIth plan and Annual plan 1995-96 by the Government of India. The total outlay proposed for 1996-97 is 102.00 lakhs. The target of foodgrain production fixed for terminal year of VIIIth Five Year Plan i.e. 1996-97 was 56,800 M.Ts. and the same target is fixed for Annual Plan 1996-97. The actual production of foodgrain during 1994-95 was 48,745 M.Ts. against the target of 54,080 M.Ts. The anticipated production of foodgrain during 1995-96 will be 45,000 M.Ts. as against the target of 54,305 M.Ts. The shortfall in the achievement of physical target of foodgrain production during 1994-95 and 1995-96 is attributed to the adverse climatic condition for example, there was a delay in setting of Monsoon during 1995-96. As a result, the sowing, transplanting of Paddy, Cereals, Pulses etc. was delayed by about a month. The long dry spells and erratic Monsoon occurred during 1994-95 and 1995-96, is the main reason for shortfall in the food grain production target. The achievement of physical targets in the other plan schemes is almost achieved during the last financial years of VIIIth Five Year Plan.

EMPLOYMENT GENERATION.

The employment in agriculture is seasonal and majority of the labourers are self employed in their own farms depending upon the nature of crop grown and season in which it is grown. Irrigated farming provides more employment opportunity than rainfed farming. The employment opportunity provided i.e. mandays generated during the four years of the VIIIth five year plan and

anticipated employment generated during 1996-97 is furnished as under:

Name of the Employment Generation Scheme	Year	Employment Generated (mandays)	
		Direct	Indirect
AGRICULTURE & ALLIED ACTIVITIES:	1992-93	5,00,000	48
CROP HUSBANDRY	1993-94	6,00,000	48
	1994-95	7,00,000	48
	1995-96	8,00,000	48 (Anti.)
	1996-97	8,08,500	58 (Target)

PROPOSAL FOR 1996-97

NEW SCHEMES.

NIL

CONTINUING SCHEME :

1. Name of the Scheme : Direction and Administration.

Augmentation of staff :-

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 the VIIIth Five Year Plan.

SR.NO.	NAME OF POST.	PAY SCALE.	NO.OF POST.
1.	Asstt. Director of Agriculture.	Rs. 2000-3500	1
2.	Accountant-cum-Head Clerk.	Rs. 1400-2600	1
3.	Stenographer.	Rs. 1200-2040	1
4.	Agriculture Asstt.	Rs. 975-1540	6

The Internal Work Study Unit of Ministry of Agriculture has also suggested to abolish the below mentioned posts and 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. (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 Government of India, Ministry of Agriculture. The last reminder for creation of these posts is sent by this Administration to Government of India, Ministry of Agriculture vide letter No.1-3(50)ADMR/DC/93/2350 dated 26.09.1995. It is expected that these posts will be sanctioned by the Government of India, Ministry of Agriculture during the year 1996-97.

Approved Outlay 1995-96 : Rs. 15.00 lakhs.
Proposed Outlay 1996-97 : Rs. 18.00 lakhs.

2. Name of the scheme : Multiplication and Distribution of Seeds.

During the Annual Plan 1996-97, it is proposed to distribute 155 M.Ts. of seeds, so as to cover an area of 13,005 Hects. under high yielding varieties. It is proposed to cover the whole farming community of 12,950 under this scheme. The Centrally Sponsored Scheme of providing minikits of oilseeds and pulses for an area of 0.20 Hect. has now been transferred to U.T.Plan from 1991-92.

Approved Outlay 1995-96 : Rs. 7.20 lakhs.
Proposed Outlay 1996-97 : Rs. 8.00 lakhs.

3. Name of the Scheme : Maintenance of Seed Multiplication, Demonstration & Horticulture Farms.

It is proposed to multiply about 40 M.Ts. of seeds and to raise about 10,000 fruitgrafts and 3.00 lakhs vegetable seedlings during the Annual Plan 1996-97

On these two Govt.Farms, labourers are engaged for maintenance. The Minimum Wage rate for agriculture labourers has increased from Rs.20/- to Rs.40/- w.e.f. 18.05.1995. As a result, the cost of maintenance of these farms has increased manifold. The provision of Rs.10.05 lakhs is therefore made for maintenance and upkeepment of these farms during 1996-97.

Approved Outlay 1995-96 : Rs. 08.00 lakhs.
Proposed Outlay 1996-97 : Rs. 10.05 lakhs.

4. Name of the scheme :-Manures and Fertilisers.

Loan and Subsidy.:-

It is proposed to distribute 1500 M.Ts. of fertilisers (in nutrient form) and 10 tonnes of Sunhemp seeds during the Annual Plan 1996-97. The Planning is to cover an area of 14600 Hects. and 11000 beneficiaries under the scheme. The SC/ST, non-SC/ST and small and marginal farmers are provided subsidy at the rate of 40% on the cost of fertilisers and remaining 60% is recovered as short term crop loan.

Approved Outlay 1995-96 : Rs. 49.90 lakhs.
Proposed Outlay 1996-97 : Rs. 39.33 lakhs.

5. Name of the scheme:- Plant Protection.

Subsidy/loan for Pesticides and Plant Protection equipments. It is proposed to enhance the ceiling limit of subsidy from Rs. 100/- to Rs. 500/- per season for Pesticides and for Plant Protection equipments from Rs.375/- to Rs.2000/-. It will cover an area of 8500 hectares during the Annual Plan 1996-97. It is proposed to distribute 160 Nos. of plant protection equipments to SC/ST, Small and Marginal and Non-SC/ST farmers and to distribute 6 M. Ts. of pesticides during 1996-97.

Approved Outlay 1995-96 : Rs. 5.00 lakhs.

Proposed Outlay 1996-97 : Rs. 3.52 lakhs.

6. Name of the scheme : Commercial crop.

Incentive for growing commercial crop : Under the revised scheme, it is proposed to give incentive in cash to the extent of 50% on the cost of cultivation of cash crops like Banana, Sugarcane, Sweet Potato etc. in order to provide sufficient incentive to the farmers to take up the cultivation of capital intensive crops. It is proposed to cover an area of 10 hectares during 1996-97.

Approved Outlay 1995-96 : Rs. 2.00 lakhs.

Proposed Outlay 1996-97 : Rs. 0.10 lakh.

7. Name of the scheme : Horticulture.

Under the ongoing scheme of Horticulture, the fruitgrafts of Mango, Guava, Chiku, Coconut etc. are supplied within the limit of Rs. 500/- to SC/ST farmers. 50% of the cost of these plants is treated as subsidy and remaining 50% is recovered as loan from the farmers. The farmers use to take block plantation within the area of 0.15 0.20 Hects. depending upon the type of species of fruit grafts. It is proposed to distribute 20,000 fruitgrafts during 1996-97 to 1000 SC/ST farmers during 1996-97. The cost of the fruitgrafts will be about Rs.5.00 lakhs.

Approved Outlay 1995-96 : Rs. 8.00 lakhs.

Proposed Outlay 1996-97 : Rs. 5.00 lakhs.

8. Name of the scheme : Extension & Farmers Training.

The Deptt. of Agriculture is having a farmers' Training Centre to carry out institutional training of farmers for the duration of three days. Besides, demonstrations are also organised in the farmers' field by the Agriculture Deptt., study tours and khedut shibirs are also arranged during each year. It is proposed to train 600 farmers during 1996-97 and two study tours in Gujarat and Maharashtra States for 60 farmers is to be arranged. Besides, 6 pre-kharif and pre-rabi khedut shibirs are proposed to be organised during 1996-97 during 1996-97. The estimated expenditure for the above mentioned programme and salary of the existing staff for 1996-97 would be Rs.3.50 lakhs. The Internal Work Study Unit has recommended to upgrade the existing post of Training Officer as Asstt. Director of

Agriculture in the scale of Rs. 2000-3500. They have also recommended for creation of one post of Driver for Minibus. The proposal for creation of these posts is under consideration with the Ministry of Agriculture. It is also proposed to purchase a Jeep for smooth and efficient functioning of the Farmers' Training Centre. This will enable the Training Officer to have his mobility in the field for inspection of demonstration plots and to guide the farmers in their field. Thus, the total provision of Rs. 5.00 lakhs is made for 1996-97.

Approved Outlay 1995-96 : Rs. 5.00 lakhs.
Proposed Outlay 1996-97 : Rs. 5.00 lakhs.

9. Name of the scheme : Crop Insurance.

It was envisaged during 1995-96 to implement the comprehensive Crop Insurance Scheme in Dadra and Nagar Haveli. The Ministry of Agriculture was approached to provide a model guideline for revised Crop Insurance Scheme. The same could not be implemented during 1995-96 due to non-receipt of revised guideline from Ministry of Agriculture. However, it is proposed to implement the same scheme during 1996-97 and a token provision of Rs. 0.00 lakh is kept for 1996-97.

Approved Outlay 1995-96 : Rs. 0.20 lakhs.
Proposed Outlay 1996-97 : Rs. 0.00 lakhs.

10. Name of the scheme : Agriculture Engineering.

Grant of subsidy/loan for purchase of agriculture implements. The following change in ceiling of the subsidy pattern is proposed.

Sr.No.	Name of articles.	Present rate.	Proposed ceiling.
1.	Agriculture implements.	Rs. 250/-	Rs. 1250/-
2.	Storage Bins.	Rs. 100/-	Rs. 200/-
3.	Electric Motor/Oil engine pumpsets.	Rs. 5000/-	Rs. Subsidy will be limited to the cost fixed by NABARD.

During the plan period 1996-97, it is proposed to distribute 700 Nos. of storage bins to 350 Nos. of beneficiaries and 125 Nos. of electric motor/oil engine to eligible beneficiaries. It is also proposed to distribute 160 Nos. of different improved agriculture implements such as Ridger, Plough, Winnowing fan etc. to 160 beneficiaries.

Approved Outlay : Rs. 12.40 lakhs.
Proposed Outlay : Rs. 11.00 lakhs.

11. Name of the scheme : Other Schematic Expenditure.

(a) Soil Testing Laboratory :-

The Department of Agriculture is having a Soil Testing Laboratory and it is proposed to upgrade the soil testing laboratory by providing a Atomic Absorption Spectrophotometer. The said equipment has already been purchased during 1994-95 and it is required to be installed by providing other equipments such as Dusting exhaust system, Air conditioning, Cathod lamps for micronutrient element, Acetylene gas cylinder, Air compressor unit etc. The cost of these new equipments to be purchased comes to Rs. 0.50 lakhs. The token provision of Rs. 1.00 lakhs is therefore made for purchase of these equipments.

b) Subsidy for Work Animal.

It is proposed to give subsidy to 250 Nos. of beneficiaries on account of purchase of work animals. Provision of Rs. 0.50 lakhs is kept during 1996-97.

(c) Subsidy for Cactus fencing.

During the Annual Plan 1996-97 about 300 farmers will get the benefit of the scheme and provision of Rs. 0.50 lakhs is made for this purpose.

Approved outlay 1995-96 : Rs. 2.30 lakhs.
Proposed Outlay 1996-97 : Rs. 2.00 lakhs.

Thus the total outlay of Rs.102.00 lakhs is proposed for 1996-97 to achieve the set physical targets.

Approved Total Outlay 1992-97 : Rs. 374.35 lakhs.
Approved Total Outlay 1995-96 : Rs. 102.00 lakhs.
Proposed Total Outlay 1996-97 : Rs. 102.00 lakhs.

CENTRAL SECTOR/CENTRALLY SPONSORED SCHEMES.

1. Name of the Scheme : Distribution of Rice Minikits.

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

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

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

3. Name of the scheme : Production of Fruits and vegetables.

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

4. Name of the Scheme : National watershed Development Project for Rainfed Areas (NWDRPA)

The department is taking up demonstration plots and training programmes under this scheme. A provision of Rs.0.50 lakhs is made for 1996-97.

WORLD BANK AIDED PROJECT.

1. Name of the scheme : Special Sub-Project on Strengthening of Agricultural Extension.

An outlay of Rs. 10.00 lakhs was provided by Govt. of India, Ministry of Agriculture during 1993-94. The amount of Rs. 9.29 lakhs is already spent upto 1994-95 and balance amount of Rs. 00.71 lakh will be spent during 1995-96. It is also proposed to implement the said scheme during 1996-97 if outlay/fund is allotted by Govt. of India, Ministry of Agriculture.

MAJOR HEAD : SOIL AND WATER CONSERVATION

INTRODUCTION

The outlay approved for 8th Five Year Plan by the Planning Commission is Rs.450.00 lakhs for soil and Water Conservation. It was planned to develop 2500 Hects. of Agricultural land by the end of the 8th Five Year Plan. Looking to Mid-Term Review the anticipated expenditure for 8th Five Year Plan will be Rs.450.00 lakhs

ACHIEVEMENT DURING LAST FOUR YEARS.

The actual achievement of agriculture land during 1992-93 to 1994-95 was 1425 Hect. against the target of 1500 Hect. Anticipated achievement of agriculture land during 1995-96 will be 500 hect.. against the target of 500 Hect. The total anticipated expenditure by the end of 1995-96 i.e. during initial Four years of 8th Five Year Plan will be Rs.366.-7 lakhs against the approved outlay of Rs.450.00 lakhs for 8th Five Year Plan.

There is exalation in minimum wages of Agriculture Labourers i.e. from Rs.14/- to Rs.20/- per manday/day revised from 15.12.1992 and Rs.20/- to Rs.35/- per Manday/day revised from 18.05.1995. The schedule of rates increased from Rs.6/- to Rs.8/- from 01.04.1993 and revised from Rs.8/- to Rs.14/- per C.M. of earth work from 05.10.1995.

EMPLOYMENT

Soil Conservation is a labour intensive programme. The target for 8th Five Year Plan is to generate 12 lakhs mandays. During the year 1996-97, the anticipated 1.70 lakhs mandays is likely to be generated .

B) Proposed for 1996-97.

New Schemes - NIL.

CONTINUING SCHEMES.

1. Name of the Scheme: Direction and Administration.

It is proposed to continue the existing two Sub.Divisions of Soil Conservation with available staff to implement the programme during 1996-97.

a) Replacement of Vehicles.

A provision has been made to purchase a new Tempo in replacement of old one during 1996-97 with approximate cost of Rs.4.00 lakhs.

b) Education and Training of Staff.

It is proposed to depute the field staff for in service short duration training organised by Central or State Soil

Conservation training Institute during 1996-97. It is also planned to organise study tour for the field staff in the nearby area of Gujarat and Maharashtra to show them works on site. It is also proposed to depute two Agri.Assistant (SC) for inservice training centre in Gujarat State during 1996-97.

Thus the total outlay proposed for above mentioned all proposals under Direction and Administration will be Rs.40.00 lakhs.

OUTLAY (Rs.in lakhs).

Outlay approved for 1992-97	Rs.	130.00
Outlay approved for 1995-96	Rs.	033.08
Outlay proposed for 1996-97	Rs.	040.00

2. Name of the Schemes: SOIL AND WATER CONSERVATION SCHEME.

a) Development of Agriculture land.

It is proposed to continue the ongoing Dadra and Nagar Haveli Land Improvement Scheme 1969 in the Union Territory during the year 1996-97. It is proposed to treat the agricultural land by means of Soil Conservation measures on watershed basis.

It is proposed to take up Bench Terracing contour bunding and raising of vegetative contour bunds in Agriculture Land. IT is proposed to treat 320 Hect. of Agriculture Land. The Government of India, Ministry of Agriculture has therefore continued below mentioned pattern of subsidy on Soil Conservation work during 8th Five Year Plan to encourage SC/ST farmers to opt for improved methods of cultivation and to derive optimum benefit from their lands.

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

It is also proposed to treat 20 Hect. of wasteland during 1996-97 with different anti erosion measures. Afforestation of 1.35 lakhs trees coupled with gully control and contour trenching will be taken up in forest and falling in the catchment of Damanganga Reservoir.

Thus the total outlay proposed for treatment of 340 hect.of land during 1996-97 is Rs. 60.08 lakhs.

b) Construction of Water Harvesting Structures:

The Planning Commission has given an outlay of Rs.10.00 lakhs for the year 1995-96 for construction of water harvesting structure like checkdam as a part of soil and Water Conservation to Public Works Department (Irrigation Division) Dadra and Nagar Haveli.

c) **Training and Demonstration to Beneficiaries of Soil Conservation Works.**

In order to create awareness among the tribals, it is proposed to organise methods and result demonstration in the farmers field wherein Soil Conservation work had been carried out in past. It is therefore, proposed to organise 5 demonstration in the field and field trips for 30 beneficiaries during 1996-97. The expenditure on account of demonstration, inputs required etc. & field trips will be borne by the Govt. This would help to motivate the farmers for better use of land and water resources. The details of scheme & its modalities will be prepared & submitted to the Ministry for approval.

d) **Loan for Soil Conservation Works.**

Big farmers other than ST/SC are not getting benefits of the subsidy. For those farmers deptt. has proposed to keep a provision of Rs.0.05 lacs under loan for Soil Conservation.

OUTLAY (Rs. in lakhs).

Outlay approved for 1992-97	.....	Rs. 305.00
Outlay approved for 1995-96	.....	Rs. 65.00
Proposed outlay for 1996-97	.....	Rs. 60.13

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

Soil Conservation is a labour intensive programme. Soil Conservation works are mostly undertaken with manual labourers. The scheme is likely to generate employment to the extent of Rs. 1.70 lakhs mandays during year 1996-97.

4. **Name of the Scheme: Other than scheme.**

Maintenance of Bulldozers.

There are 3 Bulldozers with the deptt. to undertake Bench Terracing and land leveling work. There is acute shortage of labourers. The Bulldozers are pretty old & one is purchased in 1989-90. They required spare parts for timely repairing. An outlay of Rs. 2.50 lakhs is therefore proposed for diesel, oil & lubricants and spare parts for the maintenance during 1996-97.

OUTLAY (Rs.in lakh).

Outlay approved for 1992-97	.....	Rs. 15.00
Outlay approved for 1995-96	.....	Rs. 4.50
Outlay proposed for 1996-97	.....	Rs. 2.50

Thus total outlay as shown below is proposed for fulfillment of set physical targets for 1996-97.

OUTLAY (Rs.in lakhs)

Outlay approved for 1992-97	.....	Rs. 450.00
Outlay approved for 1995-96.	.....	Rs. 103.08
Outlay proposed for 1996-97	.....	Rs. 102.63

MAJOR HEAD: ANIMAL HUSBANDRY

INTRODUCTION :

During the VIIIth Five Year Plan 210 lakhs has been allocated under Animal Husbandry Department, out of which an expenditure of Rs.76.01 lakhs has been made during the year 1992-93, 1993-94, 1994-95 and Rs.24.82 lakhs and Rs.36.78 lakhs will be spent during the years 1995-96 and 1996-97 respectively. An amount of Rs.72.39 lakhs will be saved due to non sanction of New Posts and of three schemes viz.

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

During the year 1994-95 fish production was 77.90 MT. and for the year 1995-96 is 17.81 MT (upto 8/95). It is expected to achieve 40.00 MT fish production during the year 1996-97.

During the year 1994-95 against the target of Rs.3.00 lakhs the milk production was 4,17'000 Tonnes and 1.72'000 Tonnes during the year 1995-96 (upto 8/95). It is expected to achieve more than 3.00'000 tonnes milk producing during 1996-97.

During the year 1994-95 the eggs production was 3.40 Million Nos. and 1.23 million Nos. during the year 1995-96 (upto 8/95). It is expected to achieve 4.00 Million Nos. of eggs production for the year 1996-97.

EMPLOYMENT GENERATION :

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

A. NEW SCHEMES :

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

1. Name of the schemes :- Establishment of cattle breeding cum-Dairy Demonstration Farm.

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

the Territory. Necessity of preservation and distribution of milk arises. It is proposed to set up Dairy Development Project on the basis of average dairy milk production and marketable surplus. Therefore two bulk chillers were procured by the department for storage & preservation of surplus milk. For the smooth & timely management of the said dairy project, the proposed administrative infrastructure is required for collection of milk from the milk producer of rural area testing the samples of milk procured from the farmers & timely distribution of the stored milk to the consumers. Such work cannot be entrusted to other technical persons who do not have requisite knowledge of dairy. Therefore, for implementation of dairy development project the above proposed new posts are most essential for which an outlay of Rs.0.38 lakhs is proposed during 1996-97.

Approved Outlay	-	1992-97	-	Rs.	8.00 lakhs.
Proposed Outlay	-	1995-96	-	Rs.	0.00 lakhs.
Proposed Outlay	-	1996-97	-	Rs.	0.00 lakhs.

B. CONTINUING SCHEME.

1. Name of the scheme : Direction & Administration.

(a) Performance.

The department has incurred expenditure of Rs.1.07 lakh during 1994-95 and expenditure of Rs.0.45 lakh is expected to be incurred during 1995-96 against the approved outlay of Rs.4.00 lakh during the VIIIth Five Year Plan.

(b) Strengthening of Administrative infrastructure.

It is proposed to create the post of LDC during the year 1996-97. The proposed outlay for purchase of stationary, Service postage etc. during 1997-97.

Lower Division Clerk. 1 post. Rs. 950-1500.

Approved Outlay	-	1995-96	-	Rs.	00.45 lakh.
Proposed Outlay	-	1996-97	-	Rs.	00.40 lakh.

2. Name of the scheme : Veterinary Services & Animal Husbandry.

Department has incorporated the following posts in Eighth plan period as under. The approval of the posts is still awaited.

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

Proposed outlay for purchase medicines vacine maintenance of vehicle, labour charges & veterinary equipments during the year 1996-97.

Approved Outlay	-	1995-96	-	Rs.	4.40 lakhs.
Proposed Outlay	-	1996-97	-	Rs.	5.80 lakhs.

3. Name of the scheme : Cattle Development.

(a) Performance.

Under the cattle development, department has incurred expenditure of Rs.5.82 lakhs during the year 1994-95 and expenditure of Rs.5.45 lakhs is expected to be incurred during the year 1995-96 against the approved outlay of Rs.33.00 lakhs during the VIIIth Five Year Plan.

Maintenance charges of calves has been given to 187 beneficiaries during the year 1994-95 and 400 beneficiaries is to be given during the year 1995-96 against the target of 1500 beneficiaries during VIIIth Five Year Plan. A.I. to 852 cows and buffaloes has been done during 1994-95 and 1200 expected to be done in 1995-96.

The following posts are proposed to be created during the year 1996-97.

1. Cattle cum-Poultry Development Officer.	Gr.B.	1 post.	2000-3500.
2. Extension Officer (AM)	Gr.C.	1 post.	1400-2300.
3. Stockman for A.I.	Gr.C.	1 post.	875-1540.
4. Power Tiller Operator.	Gr.C.	1 post.	800-1150.
5. Attendent.	Gr.C.	1 post.	750-940.

ii) Maintenance charges of Calves/calfs.

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

Approved Outlay	-	1995-96	-	Rs. 00.70 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.60 lakh.

iii) Artificial Insemination Centre.

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

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

Approved Outlay	-	1995-96	-	Rs. 01.00 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.70 lakh.

iv) Upgrading local breed of cattle.

(a) Distribution of Premium 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 buffaloes at the rate of 8 to 10 per year. This include the expenditure of feeding charges maintenance charges etc. and replacement of buffaloes.

Approved Outlay	-	1995-96	-	Rs. 03.45 lakh.
Proposed Outlay	-	1996-97	-	Rs. 04.20 lakhs.

v) **Feed Compounding Unit.**

A small feed compounding unit with a capacity of 1/2 M.T. per day was started to demonstrate formulation of balance diet to farmer 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 1996-97.

Approved Outlay	-	1995-96	-	Rs. 00.20 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.25 lakh.

4. **Name of the scheme : Poultry Development.**

Under the Poultry Development, department has incurred expenditure of Rs.4.83 lakhs during the year 1994-95 and expenditure of Rs.4.90 lakhs is expected to be incurred during 1996-97 against the approved outlay of Rs.39.70 lakhs during the VIIIth Five Year Plan.

Training to poultry farmer has been given to 60 beneficiaries during the year 1994-95 and expected to be given 60 beneficiaries during the year 1996-97.

b. Proposal for 1996-97.

i) Assistance to Small Poultry Unit.

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 1996-97.

Approved Outlay	-	1995-96	-	Rs. 00.70 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 00.70 lakhs.

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, vaccine, labour payment and other recurring expenditure etc. The farm would maintain 400 layers and rear 5000 chicks.

Approved Outlay	-	1995-96	-	Rs. 02.56 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 02.00 lakhs.

iii) Training and Study Tour of Poultry Farmers.

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

It is proposed to enhance stipend from Rs.80/- to Rs.200/- per trainee. It is proposed to cover 60 farmers and student of social welfare hostels under the training scheme during the plan period 1996-97.

It is proposed to incur an expenditure to the extent of Rs.21/- per day per beneficiaries during study tour for lodging and boarding of 60 beneficiaries (poultry farmers) will be covered during plan period 1996-97.

Approved Outlay	-	1995-96	-	Rs. 00.25 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 00.25 lakhs.

iv) Broiler Production in tribal areas.

It is proposed to set up 20 units for broiler production for which an outlay of Rs.0.69 lakhs has been kept for 1996-97 unit cost of birds comes to Rs.10,300/-. It is proposed to cover 20 units during plan period 1996-97.

Approved Outlay	-	1995-96	-	Rs. 00.69 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.50 lakh.

v) **Cockrel Rearing scheme.**

Under this scheme beneficiaries have to purchase 600 cockrels rearing from day old to three months. The unit cost will be around Rs.3,500/- . It is proposed to subsidise 50% of unit cost. It is proposed to cover 20 such units during the year 1996-97.

Approved Outlay	-	1995-96	-	Rs. 00.20 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.20 lakh.

5. **Name of the scheme : Piggery Development.**

a) **Performance.**

Under the piggery development, department has incurred expenditure of Rs.0.30 lakhs during 1994-95 and expenditure of Rs. 0.44 lakh during the year 1995-96.

i) For maintenance of pig farm during 1994-95 has been incurred of Rs.0.30 lakh and expected to be incurred 0.20 lakh during 1995-96 and expected to be incurred during 1996-97 Rs.0.10 lakh.

Approved Outlay	-	1995-96	-	Rs. 00.15 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.10 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 (1M+F) during annual plan 1996-97 with financial target of Rs.0.15 lakh.

Approved Outlay	-	1995-96	-	Rs. 00.15 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.10 lakh.

6. **Name of the scheme : Fodder Development.**

a) **Performance.**

Under the Fodder and feed development, department has incurred expenditure of Rs.0.38 lakhs during 1994-95. Fodder seeds has been distributed to 705 beneficiaries during 1994-95 and expected to be distributed 700 beneficiaries during 1995-96.

b) **Proposal for 1996-97.**

i) A wide variety of fodder like, lucerna high breed maize, carrot, jowar, 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 expenditure of Rs.1.40 lakh is expected to incur (including providing irrigation facilities) during the current year 1995-96.

Approved Outlay	-	1995-96	-	Rs. 01.40 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 02.50 lakhs.

ii) **Distribution of fodder and fertilisers.**

The deptt. proposed to distribute high yield varieties of fodder seeds and required quantity of fertilisers to SC/ST, small marginal farmers free of cost. The department desires to distribute the fodder seeds and fertilisers to 700 farmers during annual plan 1996-97.

Approved Outlay	-	1995-96	-	Rs. 00.70 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.70 lakh.

7. **Setting up Marketing Cell.**

Staff : To develop marketing in the U.T., there is a need to have the marketing cell. Following posts are proposed to be created during 1996-97. The sanction of the below mentioned posts are awaited & hence no provision has been kept for 1996-97.

1. Marketing Officer.	Rs. 2000-3500.
2. Marketing Inspector.	Rs. 1400-2300.
3. L.D.C.	Rs. 950-1500.

8. **Fishery Development.**

a) **Performance.**

Under the fishery development, the department has incurred expenditure of Rs.0.86 lakhs during 1994-95 and expenditure of Rs.1.58 lakhs is expected to be incurred during 1995-96 against Rs.8.50 lakhs of VIIIth Five Year Plan.

Fishery training given to 09 beneficiaries during 1994-95 and expected to be given to 15 beneficiaries during 1995-96. Finance assistance given to 7 beneficiaries during 1994-95 and expected to be given to 7 beneficiaries during 1996-97.

b) **Proposal for 1996-97.**

i) **Staff :** It is proposed to create a Fishery Cell in the Animal Husbandry Department, with the following staff during plan period 1996-97, out of below proposed posts only one post of Fishery Development Officer has been sanctioned and rest is awaited for which an outlay of Rs.0.33 lakh is kept for 1996-97.

1. Fishery Development Officer.	1 post.	Rs. 2000-3500.
2. Fishery Supervisor.	1 post.	Rs. 1400-2300.
3. Extension Officer.	1 post.	Rs. 1400-2300.
4. L.D.C.	1 post.	Rs. 950-1500.

Approved Outlay	-	1995-96	-	NIL.
Proposed Outlay	-	1996-97	-	Rs. 00.33 lakh.

ii) **Extension.**

a) **Grant of financial assistance.** It is proposed to create water area of 5 hect. for fish culture on 50% subsidy basis. An outlay of 0.25 lakhs has been proposed during the 1996-97 for the purpose and expected to be spent for Rs.0.25 lakh for 1995-96.

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 1996-97 outlay of Rs.0.25 lakh for the purpose and expected to be incurred for Rs.0.25 lakh for 1995-96.

Approved Outlay	-	1995-96	-	Rs. 00.25 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.25 lakh.

c) **Education and training.**

During 1995-96 it is expected to impart training to 15 beneficiaries. During 1996-97 it is proposed to impart training to 15 beneficiaries with financial assistt. of Rs.0.18 lakhs during 1995-96 & expected to be incurred Rs.0.18 lakhs for 1996.97

Approved Outlay	-	1995-96	-	Rs. 00.18 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.18 lakh.

d) **Fishery demonstration pond.**

A token provision of Rs.0.90 lakhs is kept for purpose of fingerlings and its maintenance during 1996-97 for maintenance of Dadra Pond as well as proposed pond at Amboli.

Approved Outlay	-	1995-96	-	Rs. 01.58 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 00.65 lakhs.

9. **Dairy Development.**

a) **Staff :** The establishment of chilling plant at Silvassa was proposed in the VIIIth plan. The following posts are proposed to be created during 1996-97. The token provision of Rs.0.00 lakhs has been kept for 1996-97.

1. Dairy Development Officer.	1 post.	Rs. 2000-3500.
2. Technical Assistant.	1 post.	Rs. 1400-2300.
3. Milk Tester cum-Dairyman.	1 post.	Rs. 975-1540.
4. Driver.	1 post.	Rs. 950-1500.

Approved Outlay	-	1995-96	-	Rs. 00.38 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.00 lakh.

b) **Maintenance of vehicle and labour charges.**

For maintenance and repairs of tempo (Toyoto) NH-190 and for labour charges an amount of Rs.0.10 lakhs is proposed for 1995-96 and proposed for 1996-97 for Rs.0.15 lakhs.

Approved Outlay	-	1995-96	-	Rs. 00.10 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.40 lakh.

c) **Subsidy on purchase of Milch Animals.**

Under the scheme, loan and subsidy for purchase of milch animals, amount has been spent for Rs.1.08 lakhs during 1995-96 and will be spent for Rs.1.50 lakhs for 1996-97.

Approved Outlay	-	1995-96	-	Rs. 01.50 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 01.50 lakhs.

d) **Estt. of cattle breeding cum dairy demonstration farm.**

Under the scheme, amount of Rs.1.00 lakh has been kept for 1995-96 and expected to incur Rs.1.00 lakh for 1996-97.

Approved Outlay	-	1995-96	-	Rs. 01.00 lakh.
Proposed Outlay.	-	1996-97	-	Rs. 00.00 lakh.

e) **Grant of loan/subsidy for Dairy Development on large scale.**

Under the scheme of grant of loan/subsidy for Dairy Development on large scale only Rs.1.00 lakh has been proposed during 1996-97 due to non sanction of the scheme.

Approved Outlay	-	1995-96	-	Rs. 01.00 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.00 lakh.

f) **Purchase of Dairy Equipment.**

Under the scheme, department has proposed to purchase dairy equipment for 1995-96 for Rs.0.10 lakh and proposed for 1996-97 for Rs.0.10 lakh.

Approved Outlay	-	1995-96	-	Rs. 00.10 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.10 lakh.

g) **Engaged of Daily wage driver.**

Under the scheme, one daily wage driver has been appointed for the year 1995-96, and token provision has been kept for 1995-96 for Rs.0.13 lakh and proposed for 1996-97 for Rs.0.26 lakh and expected to be incurred for 1995-96 for Rs.0.13 lakhs.

Approved Outlay	-	1995-96	-	NIL.
Proposed Outlay	-	1996-97	-	Rs. 00.00 lakh.

Thus the details of approved and proposed outlays under different schemes under Animal Husbandry Sector is as under:

Sl.No.	Name of scheme	1994-95 (actual)	1995-96 (R.E.)	1996-87 (B.E.)
1.	DIRECTION AND ADMINISTRATION.	1.07	0.45	0.40
2.	Veterinary services & A.H.	5.12	5.78	5.80
3.	Cattle development.	5.81	5.35	5.75
4.	Poultry Development.	4.83	4.40	3.65
5.	Piggery Development.	0.30	0.25	0.20
6.	Fodder & Seed Development.	2.33	3.99	3.20
7.	Livestock marketing cell.	-	-	-
8.	Dairy Development.	1.70	1.82	2.00
9.	Fishery Development.	0.86	1.58	1.41
TOTAL.		22.02	23.62	22.41

**CENTRALLY SPONSORED SCHEME OF ANIMAL HUSBANDRY CUM-
VETERINARY SERVICES.**

1. National Project on Rinderpest and Surveillance and containment vaccination programme.

The Animal Husbandry department has taken steps and doing mass vaccination of 'Cattle and Buffalo' after procuring R.P. vaccine from the Gujarat Rinderpest Erradication unit.

2. Foot and Mouth disease control programme.

The foot and mouth disease is endemic in the country and is caused by four distinct viruses. The control of foot and mouth disease in the country by immunising susceptible animals is getting constant attention. The vaccine is being purchased from the recognised institutions/suppliers.

Approved Outlay	-	1995-96	-	Rs. 00.40 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 00.40 lakhs.

3. Animal Disease Surveillance Programme and Systematic Diseases on National Importance.

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 castration of such scrub bulls, mass vaccination against various contagious disease area done regularly, free of cost. The cost of prophylactic vaccine is also met by this department with gradual improvement in livestock and the general uplift in the economic condition of the farmers and therefore, they are now keenly interested in having an effective treatment for their animals.

Approved Outlay	-	1995-96	-	Rs. 00.40 lakh.
Proposed Outlay	-	1996-97	-	Rs. 00.40 lakh.

4. Sample Survey & Strengthening of Animal Husbandry Statistics.

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

Approved Outlay	-	1995-96	-	Rs. 01.00 lakh.
Proposed Outlay	-	1996-97	-	Rs. 01.25 lakh.

(RS. IN LAKH)

TOTAL APPROVED OUTLAY:1992-97 :	210.00
TOTAL APPROVED OUTLAY:1995-96 :	22.66
TOTAL PROPOSED OUTLAY:1996-97 :	22.41

FORESTRY AND WILDLIFE

MAJOR HEAD : FOREST

INTRODUCTION

Under the Major Head '2406 (Forestry & Wildlife) the total expenditure upto 1994-95 was Rs. 727.86 lakhs against the Eighth 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 1995-96 is Rs. 303.00 lakh. The department proposes an outlay of Rs. 297.00 lakhs for 96-97.

During Eighth Five Year Plan achievement of the department in various schemes is as below :-

- (1) Production Forestry - 345.00 Hect. upto 1995-96.
- (2) Social Forestry -2063.00 Hect. upto 1995-96.
- (3) Distribution of seedling. - 49.71 lakhs upto 1995-96.
- (4) Capital works.
 - (a) Fencing of MFP farm.
 - (b) Chainlink fencing of Lion Safari Park, Vasona.
 - (c) Const. of type-III quarter and type-I(DV) at Khanvel.
 - (d) Const. of Barrage at Vasona.
 - (e) Barbed wire fencing to pure teak plantation, Khadoli.
 - (f) Const. of 3 rooms barrack at Tokarkhada and Timber Depot.
 - (g) Const. of Breeding house at Vasona-I,II.
 - (h) Const. of Pump Cabin at Vasona.
 - (i) Const. of Pump well at Vasona.
 - (j) Providing chainlink fencing to Athal Kharadpada forest area.
 - (k) Const. of Tank at Botanical Garden, Vasona.

EMPLOYMENT GENERATION.

Forestry is a labour intensive job. Major schemes under Forestry and Production forestry which undertakes plantation of commercially important species like teak, khair, bamboo, rosewood etc. Besides production forestry, a considerable extent of degraded forest under rehabilitation is also taken up every year under Social Forestry scheme by planting different forestry species. In addition lakhs of seedlings are distributed to public to encourage Form Forestry. Forestry jobs, therefore, generated during the Plan period till 1994-95 and anticipated generation during 1995-96 and 1996-97 are furnished in the prescribed format :-

Name of the employment generation scheme.	Employment generated			Target.	
	92-93	93-94	94-95	95-96	96-97.
1.	2.	3.	4.	5.	6.
1. Production Forestry.	2.80 lakh.	2.27 lac.	2.78 lacs	0.79 lac	0.331 lac.
2. Social Forestry.	6.56 "	5.28 "	6.50 "	1.98 "	1.12 "
3. Communi- cation & building (Capital).	0.39 "	0.20 "	0.25 "	0.40 "	0.50 "

PROPOSAL FOR : 1996-97.

NEW SCHEMES :

There is no new scheme.

CONTINUING SCHEMES :

NAME OF THE SCHEME :

(1) **DIRECTION & ADMINISTRATION :**

1.1 **STRENGTHENING OF ADMINISTRATIVE STRUCTURE :**

A number of new posts under ongoing schemes have been proposed during the Eighth Plan. Creation of these posts are pending with the Ministry of Environment and Forest. In pursuance of Working Plan prescription more ranges, Rounds, beats have been created already for intensive management and additional check posts have been erected for curbing illegal transportation of forest produces. Also the 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. Government of India's directive prohibits employment of daily rated drivers for regular and routine works.

The Working Plan prescribes "the State of boundaries in the Union Territory is far from satisfactory. At present, there is no R.F.O.(Survey) in the Division. For improving the state of boundaries and for handling the work of demarcation it is prescribed that the Division should have one Range Forest Officer (Survey)".

In view of the position explained above, the Department proposes to create the following posts during the Annual Plan 1996-97.

SR.NO.	NAME OF POST.	PAY SCALE	NO. OF POSTS.
1.	Dy. Range Forest Officer	1200-1800	2
2.	Forester	950-1400	4
3.	Forest Guard	775-1025	15
4.	Driver	950-1500	10
5.	Sericulturist	1400-2600	1
6.	Superintendent.	1640-2900	1

1.2. **STRENGTHENING OF CIVIL SUB-DIVISION :-**

Under this ongoing scheme, all residential and functional buildings proposed for construction under different schemes and the spill over works or previous years will be executed by this Sub-Division, departmentally. A list of the proposed new construction and spill over works is furnished under the Sub-head Communication and Building later. The divisional store of the department handles store materials worth Rs. 60 lakhs approx. annually. But there is no qualified Store-Keeper. The present infrastructure is inadequate. It is, therefore, proposed to create the following posts under regular establishment to made the Sub-Division more effective in execution of the works.

SR.NO.	NAME OF POST.	PAY SCALE	NO.OF-POST.
1.	Sectional Officer-sum-Store-Keeper.	1400-2300	1
2.	Jr. Technical Asstt.	1200-2040	2
3.	Jr. Draftsman.	1200-2040	1
4.	L.D.C.	950-1500	1
5.	Driver	950-1500	1
6.	Peon	750- 950	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 Mechanic	950-1500	1
7.	Asstt. Wireman	800-1150	2

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

1. One Jeep. in lieu of NH 176.
2. Two Motor Cycle, one in lieu of vehicle No.NH-99

1.3. FOREST PROTECTION :-

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

- | | | |
|----|--|---------|
| 1. | Double barrel gun. | 4 Nos. |
| 2. | Walkie Wireless Sets. | 20 Nos. |
| 3. | Static Wireless Sets. | 6 Nos. |
| 4. | Erection of pre-fabricated
Check Posts. Khanvel, Dadra
Naroli, Tokarkhada, Morkhal,
Kherdi. | 5 Nos. |
| 5. | Motor Cycle in lieu of NH-99. | 2 Nos. |
| 6. | Watch Tower at Strategic points | 4 Nos. |
| 7. | Binocular. | 3 Nos. |
| 8. | Camera. | 1 No. |

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

SR.NO.	NAME OF POST.	PAY SCALE	NO.OF POSTS.
1.	Asstt. Conservator of Forests.	2000-3500	1 (One)
2.	Dy. Range Forest Officer.	1200-1800	1 (One)
3.	Forester.	950-1400	3 (Three)
4.	Forest Guard (Armed)	775-1025	7 (Seven)
5.	Driver.	950-1500	1 (One)
6.	Jr. Wireless Operator.	775-1025	4 (Four)

More than anything else biotic pressure has been the major cause of degradation of forest from moist deciduous to dry deciduous with canopy density of 0.4 and less. Closure of considerable chunk of forest land of 100 hect. or more will surely pay more dividend. It is proposed to erect chainlink fencing around 200 hect. during 96-97. The areas should be chosen carefully so that the selected areas are free from local incumbrances eg.(a) malki lands(b) Teram plots. On a trial basis it is proposed to erect such fencing in 200 hect this year. It is also proposed to carry out total marking of the threes

(Coupewise) to have stock. For chainlink fencing around 200 hect. Rs. 17 lakhs is proposed.

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

Approved outlay 1995-96 Rs. 28.94 lakhs.
Proposed outlay 1996-97 Rs. 10.00 lakhs.

2. **NAME OF THE SCHEME.**

SURVEY AND DEMARCATION :

The UT of Dadra and Nagar Haveli has been divided into 3 territorial Ranges, 15 rounds and 47 beats according to the Working Plan prescription. Under the ongoing scheme, beside maintenance of old trench-cum-mould fencing and Rubble wall, Demarcation of territorial boundaries on the periphery of forest land and protective measures like 15.00 kms. of trench-cum-mound fencing, 5,00 kms of Rubble Wall, live hedge, etc. will be carried out under this scheme. 300 Nos. of erection of permanent boundary pillars (RCC) will also be taken up in the said scheme. Besides, all these the boundary trees on Range/Round/Beat boundary will be given paint make of specified colour.

As already pointed out in the Chapter Strengthening colour. Administrative structure, the deptt. proposes to create 1 post of RFO(Survey) in the pay scale of Rs. 1400-2300.

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

Approved outlay for 1995-96 Rs. 3.00 lakhs.
Proposed out for 96-97 Rs. 5.00 lakhs.

NAME OF THE SCHEME

PLANNING AND STATISTICAL CELL :

At present, there is no proper method to monitor the result and effect of execution of various schemes. The need for monitoring was comprehended during VII Plan itself and a beginning was made with the purchase of one personal computer and one extended compute including printer. Both the equipments are outdated at present. It is proposed to procure one Personal computer with colour monitor and printer, which will be used for besides other work, taking out of individual pay slips for the staffs. For want of trained personnel the computers have remained unutilised so far. It is proposed to create the following posts for proper data storage, tabulation and retrieval.

SR.NO.	NAME OF POST.	PAY SCALE	NO.OF POSTS
1.	Computer Programmer	1640-2900	1 (One)
2.	Statistical Assistant	1400-2300	1 (One)
3.	L.D.C.	950-1500	1 (One)
4.	Peon	750- 940	1 (One)

- (i) Approved outlay for 1995-96 Rs. 1.20 lakhs.
(ii) Proposed outlay for 1996-97 Rs. 0.20 "

NAME OF THE SCHEME

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 Junior Engineers. The department proposes to take up the following construction works of the current year will also be completed next year.

1. Expansion of office building
2. Addition and alteration of Rest House, Khanvel.
3. Construction of Aviary
4. Construction of Green House and Orchiderium
5. Construction of Panther enclosure.
6. Construction of Serpenterium.
7. Enclosures for zoo Animals.
8. Chainlink fencing to Satmalia Enclosure.
9. Open well at Satmalia Enclosure.
10. Chainlink fencing to Reserver Forest Area.
11. Construction of internal roads and C.D. Works.

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

- | | |
|-----------------------------------|--------|
| (1) Mixture Machines | 2 Nos. |
| (2) Cowl Chassis for water Tanker | 1 No. |

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

- i) Approved outlay for 1995-96 Rs. 83.00 lakhs.
ii) Proposed outlay for 1996-97 Rs. 95.00 lakhs.

NAME OF THE SCHEME

5. PRODUCTION FORESTRY

Under the ongoing scheme the poorly stocked forest area will be converted into well stocked forests by raising plantation of commercially important species e.g. teak, shisham, khair, etc. The target for 1996-97 is fixed at 75.00 hectares as against the following achievement during the previous years. The next years proposal envisages providing adequate protection to the plantation from biotic-interference by putting up barbed wire fencing. It is proposed to do the irrigated plantation along canal side by carrying out treatment of soil, contour map etc. in 25.00 hect. out of the total physical target.

a)	1993-94	100.00 hect.
b)	1994-95	105.00 hect.
c)	1995-96	75.00 hect.

The statement in respect of financial involvement is as below.

- i) Approved outlay for 1995-96 Rs. 13.50 lakhs.
- ii) Proposed outlay for 1996-97 Rs. 14.20 lakhs.

NAME OF THE SCHEME

SOCIAL FORESTRY :

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

6.1 REHABILITATION OF DEGRADED FORESTS :

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

- i) Achievement of 670 hect. during 1993-94.
- ii) Achievement of 625 hect. during 1994-95.
- iii) Achievement of 250 hect. during 1995-96.
- iv) A target of 200 hect. for 1996-97 at a proposed outlay of Rs. 55.00 lakhs.

To protect plantations from biotic pressure it is proposed to erect chainlink fencing to cover 300 hect. of plantation area at an expenditure of Rs. 28 lakhs.

6.2 AVENUE PLANTATION :

Major roads of this UT have already been covered by avenue plantation. Future work under this sub-scheme will be carried out along village roads. Due importance is being given

to plant fruit bearing trees to supplement the need of the village folk. Due to recent trend to grab protected forest land along roadside, it is very pertinent to fence the plantation.

- i) Achievement of 4 kms during 1993-94
- ii) Achievement of 6 kms. during 1994-95
- iii) Achievement of 2 kms. during 1995-96
- iv) Proposed outlay for 1996-97 of Rs. 1.00 lakhs for a target of 3 kms.

6.3. PLANTATION ON PARTIALLY SUBMERGED AREA OF DAMANGANGA IRRIGATION PROJECT :

Certain are of this Union Territory has been subjected to submergence at high floor level/full reservoir level due to construction of Damanganga Dam.. These areas remain water legged for a short period every year. The department proposes to cover such area with three species which can withstand temporary water logging. On an experimental basis half hect. will be brought under plantation at a proposed outlay of Rs. 0.50 lakhs during 1996-97.

6.4. RIVER BANK PLANTATION :

Under this ongoing scheme plantation will be raised in multiple rows on either side of the river Damanganga and her tributaries. As measure against river bank erosion, it will also add to aesthetic value of the surrounding. It has assumed further importance because Dudhani is being developed as a Tourist spot under the guidance of the Hon'ble Administrator.

- i) Achievement of 2 hect. during 1993-94.
- ii) Achievement of 3 hect during 1994-95.
- iii) Achievement of 1 hect. during 1995-96.
- iv) A proposed outlay of Rs. 0.50 lakhs for a target of 2 hect during 1996-97.

6.5. CREATION OF GREEN BELT IN INDUSTRIAL AREA :

Protection of environment should be the primary concern at all levels of administration. Industrialisation without this concern is sure to land to destruction. Over the past few years, this UT has seen growth of a number of Industrial Estates. Due to tax holiday provided in the current central budget, the territory is likely to see an upswing in industrial expansion in the coming years too. The Forest Department has the enormous task of protection of the environment against the hazard of industrial growth. It is proposed to have an outlay of Rs. 0.50 lakhs to create green belt in the industrial estate, during 1996-97 to create green belt of 1.50 hect.

6.6. CANALBANK PLANTATION :

The forest Department raised Casuarina Plantation along the main and branch canal in 1983. The crop has matured and is ready for harvesting, which can be done in a phased manner. A new plantation is to raised at the harvested site. is proposed to take up a 2.00 kms. stretch along the maincanal

starting from Athal. An outlay of RS. 1.70 lakhs is proposed under this scheme.

6.7. FUELWOOD AND SMALL TIMBER PLANTATION :

Projected requirement of fuelwood for 1996-97 by tribal population alone will be around 50,000 mt. Collection of entire quantity from forest will create tremendous burden and deplete growing stock. It is proposed to raise fuelwood plantation on non-forest land to meet the additional requirement. Since availability of non-forest land for the purpose for the year 1996-97 to create plantation over a tentative area of 5.00 hect.

6.8. MAINTENANCE OF PLANTATION :

Young forest plantations are subject to a lot of damaging factors, whereby a considerable percentage of plants perish. Post creation care for five years instead of present practice of 4 years is absolutely necessary till the seedlings attain pole size. The department has raised 2722 hect. of plantation between 1991-92 which will be maintained in 1996-97 as per the following break ups.

1995-96	325.00 hect.
1994-95	740.00 hect.
1993-94	645.00 hect.
1992-93	583.00 hect.
1991-92	504.00 hect.

An outlay of Rs. 67.50 lakhs is proposed during 1996-97.

6.9. INCENTIVES TO TRIBAL FARMERS FOR RAISING TREE PLANTATION AND DISTRIBUTION OF FERTILISER/SEED TO FARMERS FOR CULTIVATION OF MILLET.

Traditional practices of tribal population have inflicted serious injury to the local forests and has cause enormous erosion of soil. This scheme is introduced with the purpose for restoration of land quality and productivity of soil through vegetative cover and to dissuade tribal farmers from rag burning for cultivation of millet(Nagli). But effective execution of the scheme is not possible without providing for economic incentive to the affected tribal people. An numble beginning has been made in 1994-95 which could be partially successful in 1995-96 due to late onset of monsoon. A detailed scheme is on the anvil and Govt. of India may be persuaded to approve an outlay of Rs. 2.00 lakhs for 1996-97.

6.10. DISTRIBUTION OF SEEDLINGS, CELEBRATION OF VAN MAHOTSAV AND TRAINING OF TRIBAL FARMERS.

Tree planting has to be considered as a Campaign and involvement of people at all levels has to be ensured to make it successful. The department will play the role of financier cum trainer. Seedlings of fodder, fuelwood and horticulture species will be supplied by the department to the farmers, institution, voluntary organisation. The department also proposes to impart necessary technical knowhow to yield the desired result. It is

proposed to distribute 10 lakhs seedlings during 1996-97 against the current year achievement of lakhs. An outlay of Rs. 20.00 lakhs is proposed.

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

Approved outlay for 1995-96	Rs. 95.00 lakhs.
Proposed outlay for 1996-97	Rs.115.00 lakhs.

NAME OF THE SCHEME :

7. MINOR FOREST PRODUCE :

7.1. MINOR FOREST PRODUCE PLANTATION :

Minor forest produce items are inseparable from tribal life. Economic value of the items even other-wise needs no emphasis. It is proposed to increase the M.F.P. yielding potentiality of our forest by carrying out plantation of M.F.P. yielding species over 5 hect. during 1996-97. An outlay of Rs. 1.00 lakhs is proposed.

7.2. COLLECTION OF M.F.P. ITEMS.

Collection of M.F.P. items provide part time employment to tribal ladies and youth. Lack of training for scientific collection and processing coupled with absence of organised market for these items are serious constraints. This can be worked out by forming tribal co-operatives and providing buyback guarantee for purchase of entire M.F.P. items collected by the Tribal Co-operatives at remunerative support price. The Honourable Administrator has fixed prices for 22 M.F.P. items, with effect from 1.1.1996 which has been notified. An outlay of Rs. 0.20 lakhs is proposed.

7.3. DEVELOPMENT OF APIARY.

This scheme is also envisaged to generate additional income for tribal people. It is therefore, proposed to distribute 50 Honey Bee Boxes at an outlay of Rs. 0.45 lakhs during 1996-97.

7.4. TRENCHING AROUND DIASPYROS TREES :

Unlike in States of Madhya Pradesh, Orrisa, Maharashtra, the leaves of Diaspyros Melanylon (Tendu) remain untapped. To make tapping of Tendu (timru) leaves commercially viable. The existing trees have to be silviculturally nursed. Trenching around these trees promote large number of root suckers. It is proposed to carry out trenching around 2000 trees during 1996-97 at an outlay of Rs. 0.25 lakhs.

7.5. PRODUCTION-CUM-TRAINING FOR LEAF CUPS AND PLATES :

The income of tribal family can be augmented through self-employment in leaf and plates making. The Forest Deptt. will plan an important role by providing training and machine

at subsidised rate. An outlay of Rs. 0.10 lakhs is proposed for 1996-97.

The total financial involvement under the above scheme is as below :

- | | |
|---------------------------------|-----------------|
| i) Approved outlay for 1995-96 | Rs. 3.40 lakhs. |
| ii) Proposed outlay for 1996-97 | Rs. 2.00 lakhs. |

NAME OF THE SCHEME

8. EXTENSION AND TRAINING.

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

- | | |
|---------------------------------|-----------------|
| i) Approved outlay for 1995-96 | Rs. 6.00 lakhs. |
| ii) Proposed outlay for 1996-97 | Rs. 0.10 lakhs. |

NAME OF THE SCHEME:

9. PRESERVATION AND DEVELOPMENT OF WILDLIFE :

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

9.1. SETTING UP OF WILDLIFE SANCTUARY :

This scheme is proposed to restore the biological diversity of the area by improving wildlife habitat and to provide protection to the existing wildlife. The proposed sanctuary will cover an area of 92 sq.kms. and statutory provision applicable under wildlife protection Act, 1991 will be developed from the point of wildlife management by construction of checkdam, chainlink fencing, plantation of foliage trees, water conservation works watch and ward etc. and construction of hide out for wildlife. Wildlife management is a scientific job and requires upto date equipment. Purchase of following equipment are proposed in this scheme.

1. Internal Road 2 Km.
2. Habitat development including construction of checkdam.
3. Water conservation measure.
4. Census of fauna.
5. Compensation of inhabitants due to damage by wildlife animals.

6. Construction of water hole.
7. Watch tower.
8. Fencing of Reserve Forest boundary.

An outlay of Rs. 2.00 lakhs is proposed under this scheme which includes provision for compensation due to loss/injury of human life and domestic animal within the sanctuary by wild animal.

9.2. UP-GRADATION AND DEVELOPMENT OF EXISTING ZOO AND CONSTRUCTION OF WILDLIFE PARKS :

Under this continuing sub-scheme Mini Zoo at Silvassa, Deer Park at Satmalia and Khanvel will be maintained. In addition spill over works as listed below from the previous year will be completed. The following new works are also proposed during 1996-97.

SPILL OVER WORKS.

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

NEW WORKS.

1. Construction of panther house.
2. Development of aviary.
3. Extension of existing chain link fencing in Satmalia enclosure.
4. River enclosure.
5. Construction of open well including pumpset in Satmalia enclosure.

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

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

SR.NO.	NAME OF POST	PAY SCALE	NO.OF POST.
1.	Jr. Veterinary Officer	2000-3500	1
2.	Stockman	975-1540	1
3.	Zoo Keeper	950-1400	1
4.	Mahaout	800-1150	1
5.	Horse rider	800-1150	1

During the year 1996-97 an outlay of Rs. 5.00 lakhs is proposed.

9.3. LION SAFARI PARK :

Under this ongoing scheme, road net works, feeding cages etc. will be completed during 1995-96. Correspondence regarding procurement of lion-tiger from other States have already been made. The animals are expected during 1996-97. An outlay of Rs. 5.00 lakhs is proposed for the procurement of animals and their maintenance for this project; which includes the cost of one cages mini bus to take the tourist around the Safari Park. A glass wall roof top restaurant is proposed for construction under Capital expenditure. Extension of Lion cages is also proposed.

The financial involvement for the whole scheme are as below :

- | | |
|---------------------------------|-----------------|
| i) Approved outlay for 1995-96 | Rs. 7.56 lakhs. |
| ii) Proposed outlay for 1996-97 | Rs. 9.00 lakhs. |

NAME OF THE SCHEME :

10.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 Deptt. During 1995-96, stretch of 3 kms of casuarina Plantation along the main canal will be harvested and the harvested material will be brought to Silvassa Depart for further disposal. An outlay of Rs. 1.50 lakhs is proposed for 1996-97 against the current outlay of Rs. 1.60 lakhs during 1995-96.

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. While discussing the Annual Plan of 1993-94 in the Pradesh Council meeting of the UT it was resolved to supply RCC poles in place of timber under this scheme and it was also decided that Forest Department of this UT and also it is important in view of present context of replacement of wood in house construction with the suitable other alternatives. It is therefore, proposed to keep an outlay of Rs. 0.50 lakhs during the year 1995-96.

- | | |
|--------------------------------|-----------------|
| A) Approved outlay for 1995-96 | Rs. 5.00 lakhs. |
| B) Proposed outlay for 1996-97 | Rs. 1.00 lakhs. |

NAME OF THE SCHEME :

11.a. SILVICULTURAL RESEARCH AND NURSERIES :

This is an ongoing scheme and envisages establishment and maintenance of old nurseries. At present, there are nurseries in the Union Territory. These nurseries will be maintained to meet the requirement of seedlings and to carry out research of suitability of species for this UT, their growth and annual yield etc. The existing water supply arrangement at Rudana Nursery has become undependable and is beyond economical repair. Raising of Teak Seedlings was badly affected during 93-94, due to the existing arrangement. It is proposed to install a new pump and lay new water supply line in the nursery during 1996-97. It is also proposed to construct one open well and one borewell alongwith purchase of necessary Tullu water pumps for the nursery and the staffs posted there. It is also proposed to augment supply facility in all nurseries.

Construction of one approach road in Falandi Nursery is proposed during 1996-97. The Mamlatdar shall be requested to acquire land.

Creation of one Central Nursery for the newly created Central Range is also proposed during 1996-97.

An outlay of Rs. 5.00 lakhs is proposed for the year 1996-97.

b) ESTABLISHMENT OF BOTANICAL GARDEN :

Under this ongoing scheme, the department proposes to execute the following works during 1996-97.

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

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

SR.NO.	NAME OF POST	PAY SCALE	NO.OF POST.
1.	Junior Botanist	1640-2900	1
2.	Specimen Collector	950-1400	1
3.	Forester	950-1400	1
4.	L.D.C.	950-1500	1
5.	Forest Guard	775-1025	2
6.	Watchman	750- 940	2
7.	Gardener	750- 940	1

An outlay of Rs. 2.00 lakhs is proposed during 1996-97.

State of Educational
Administration
Aurobindo Marg,
New Delhi-110011

DOC. No.

Date:

11.2 PUBLICITY AND EXTENSION :

The role of publicity is to create awareness among people particularly tribal villagers, need no emphasis. Likewise, extension programmes help motivate people for their involvement in development of forests. Government of India has been repeatedly advising to introduce extension programme through length and breadth 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 next plan year.

SR.NO.	NAME OF POST	PAY SCALE	NO.OF POST.
1.	Projector Operator	1200-2040	1
2.	Forest Extension Worker(Forester	950-1500	1
3.	Driver	950-1500	1

An outlay of RS. 0.50 lakhs is proposed for 1996-97.

11.3.TIMBER OPERATION.

Under this scheme, removal of dead, lying trees, climbers, shrubs, herbs and left over stumps from proposed plantation site is carried out. An outlay of Rs. 0.50 lakhs is proposed during 1996-97.

11.4.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 if villager can serve both the purpose. The experiment is gaining momentum in this Union Territory also. It is proposed to raise atleast 2.00 lakhs seedlings through the Mahila Nursery during 1996-97, at a projected cost of Rs. 0.50 lakhs.

Total financial involvement for the whole scheme is as below :

i) Approved outlay for 1995-96	Rs. 13.40 lakhs
ii) Proposed outlay for 1996-97	Rs. 9.00 lakhs

12. CREATION OF ENVIRONMENT CELL :

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

SR.NO.	NAME OF POST	PAY SCALE	NO.OF POST.
1.	Environment Engineer	2000-3500	1
2.	Sr. Technical Asstt.	1640-2900	2
3.	Laboratory Asstt.	1200-1800	2
4.	L.D.C.	950-1500	1
5.	Peon	750- 940	1

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

TOTAL APPROVED OUTLAY : 1992-97	Rs. 790.00 LAKHS
TOTAL APPROVED OUTLAY : 1995-96	Rs. 260.00 LAKHS
TOTAL PROPOSED OUTLAY : 1996-97	Rs. 260.00 LAKHS

MAJOR HEAD : COOPERATION

1. Introduction

Cooperatives 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 Adivasis 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.

(B) Proposal for 1996-97

New Schemes : Nil

Continuing Schemes:-

(1) Direction & Administration:

(a) Name of the Scheme : Strengthening of Staff.

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

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

SR.NO	NAME OF POST.	NO.OF POST	SCALE
1.	Asstt. Registrar of Coop.Society	1 (Under revival)	2000-3500
2.	Cooperative Officer.	3	1400-2300
3.	Sub-Auditor.	2	1200-2040
4.	Sr.Clerk.	1	1200-2040
5.	Jr.Clerk.	2	950-1500

2. Name of the Scheme: Training & Education:

As a part of strategy for strengthening the infrastructure for cooperative movement, the progress of cooperative education and training is essential. Under the scheme, members and office bearers as well as Secretary. Manager of the societies are to be trained by conducting classes/refresher course with the help of Cooperative Education Instructor from Gujarat State Cooperative Union, Ahmedabad on deputation. Trainees will be paid T.A. and stipend @ Rs.10/-. It is also proposed to purchase documentary films on the working of different types of Cooperatives for screening to acquaint the common man with the importance of the Cooperative ideologies. With a view to make members conscious about cooperative movement of other developed States. It is proposed to organise study tour for member/secretary/manager of the societies to highlight the

benefits of the Cooperative Movement.

Expenditure	:	94-95	00.50 lakhs
Approved Outlay	:	95-96	00.50 lakhs
Proposed Outlay	:	96-97	00.80 lakhs

3. Name of the Scheme : Managerial Subsidy :

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

Untrained Secretary/Manager	..	Rs.200/-p.m.
Coops with LDC	..	Rs.275/-p.m.
Coops with HDC	..	Rs.350/-p.m.

Expenditure	..	94-95	: 00.50 lakhs
Approved Outlay	..	95-96	: 00.50 lakhs
Proposed Outlay	..	96-97	: 00.50 lakhs

4. Name of the Scheme : Loans to Cooperatives.

1. Working Capital Loans:

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

Expenditure	..	94-95	: 14.23 lakhs
Approved Outlay	..	95-96	: 1.00 lakhs
Proposed Outlay	..	96-97	: 1.00 lakhs

5. Name of the Scheme : Share Capital Contribution.

At preaent, most of the societies cannot expand their activities for want of funds. To broadbase the activities of the societies, borrowing capacity of the societies require to be increased. Share Capital Contribution is allowed to the extent of the total collection of the share capital from the members by the society.

Expenditure	..	94-95	: 9.00 lakhs
Approved Outlay	..	95-96	: 9.00 lakhs
Proposed Outlay	..	96-97	: 9.35 lakhs

6. Name of the Scheme : Cooperative Bank.

Share Capital Contribution to Cooperative Bank :

Due to tax incentives 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 need of the people. There have been occasions where the branches of Nationalised banks have refused to open savings accounts. It is therefore proposed to have one cooperative bank established in this Territory. The preliminary works for establishing the bank are in hand. A token provision of Rs. 5.00 lakhs to be paid as Share Capital Contribution to the bank is proposed.

Expenditure	...	: 94-95	: 0.00 lakhs
Approved Outlay	...	: 95-96	: 0.00 lakhs
Proposed Outlay	...	: 96-97	: 5.00 lakhs

7. Name of the Scheme: Construction of 100/50 MT Godowns:

Under the Scheme 50:50 Loan and subsidy for construction of godown of 100/50 MT is provided to PACS/LAMPS (Primary Agricultural Cooperative Societies/Large Size Multipurpose agri.society). During the year it is proposed to provide 100 MT capacity godown Loans to LAMPS for the benefit of their Members for storage facilities of agricultural produce.

Proposed Outlay for 1996-97: Rs. 4.00 lakhs

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY:1992-97 :	376.00
TOTAL APPROVED OUTLAY:1995-96 :	21.35
TOTAL PROPOSED OUTLAY:1996-97 :	20.65

RURUAL DEVELOPMENT

INTEGRATED RURAL ENERGY PLANNING PROGRAMME (IREP) :

I. INTRODUCTION:

The integrated Rural Energy Planning Programme (IREP) caters the energy to the Rural area needs for cooking, lighting, heating, agriculture and rural development. The IREP programme also helps in environment and economic development.

II. ACHIEVEMENT DURING LAST FOUR YEARS 1991-92 to 1994-95.

Sr.No.	Scheme	Achievement			
		Year	1991-92	92-93	93-94	94-95
1.	Solar Hot Water System	-	-	-	-

III. EMPLOYMENT GENERATION: -----NIL-----

SCHEMES IN DETAIL:

1. NAME OF SCHEME:

Installation of Solar Hot Water System:

The main objective of the scheme is to make use of freely available solar energy for providing low grade thermal conventional energy sources like fuels and electricity and also help in improving environment condition. It is therefore proposed to install Solar Hot Water system in Social Welfare Hostels.

2. FUND SOUGHT FOR:

a) posts: Rs. 0.42 lakhs

i) Continuing Posts.

SR.NO.	DESIGNATION	PAYSCALE	NO.OF POSTS.
1.	Clerk/Typist	950-1500	1

ii) New Posts:

SR.NO.	DESIGNATION	PAYSCALE	NO.OF POSTS.
1.	Project Officer	2000-3500	1

b) Purchase:
Approval of Govt. of G.O.I. for creation of P.O. is not received & hence provision is not kept.

i) Purchase of 3 Solar Hot Water System with complete installation at site.

ii) Works : -----NIL-----

iii) -----NIL-----

3. Patterns of assistance (if any)

a) Existing -----NIL-----
 b) Proposed -----NIL-----

4. Outlay (Rs. lakhs)

Approved outlay : 1992-97 : 26.00
 Proposed Outlay : 1996-97 : 3.57

Table-I Proposals 1996-97 at a glance.

Sr.	Name of schemes	Revenue expdr.				Capital Total expendr.			
		Esst.	Machi- nery	Sub- sidy.	Other	Loan	Works	Other	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
-----NIL-----									

Table-II Physical Target and Achievements

Sr.No.	Name of scheme	1992-97 (Target)	1994-95 (Achieve)	1995-96 (Anti.)	1996-97 (Target)
1.	Installation of Solar Hot Water system	10	3	3	3

Table-III Budget (Rs. in lacks)

Sr.No.	Name of scheme	1994-95 (Actual)	1995-96 (R.E.)	1996-97 (B.E.)
1.	Installation of Solar Hot Water System	3.21	4.00	3.57

TOTAL APPROVED OUTLAY: 1992-97 : RS. 26.00 LAKH
 TOTAL APPROVED OUTLAY : 1995-96 : RS. 4.50 LAKH
 TOTAL PROPOSED OUTLAY : 1996-97 : RS. 3.99 LAKH

LAND REFORMS

INTRODUCTION

Continuing Scheme:

1. **NAME OF THE SCHEME : FINANCIAL ASSISTANCE TO LANDLESS AGRICULTURE LABORERS.**

Distribution of ceiling surplus land to landless person under the implementation of 20 point programme in point No. 5 of distribution of ceiling surplus land the Government of India had confirmed the target of 700 Acres to be distributed to landless persons during 1992-93 and target of 250 Acres to be distributed to landless persons during 1993-94 and target during 1994-95 100 Acres to be distributed to landless persons and target of 80 Acres to be distributed to landless persons, during 1995-96.

ACHIEVEMENT :

Highlight Achievement made under various department schemes during the year 1992-93, 1993-94, 1994-95 and 1995-96.

Sr.No	Item	Unit	1992-93		1993-94		1994-95		1995-96	
			Tar- get	Ach iev. ment	Tar- get	Ach iev. ment	Tar- get	Ach iev. ment	Tar- get	Ach iev. ment upto Nov.95
1.	2.	3.	4.	5.	6.	7.	8.	9.	10	11
1.	Scheme for Beni- settlement of landless agri, labourers consentment upon implementation land Reforms Regulation, 1971.	fici- aries. Acre	--	545	200	235	100	125	80	76 proposed
			700	932	250	255	100	127	80	76 proposed

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

During the year 1993-94 the provision under the scheme was Rs. 1-55 lakhs. The benefits have been provided to 282 beneficiaries.

During the year 1994-95 the provision under the scheme was Rs.0.78 lakhs. The benefits have been provided to 133

beneficiaries (133 beneficiaries are given implements & financial assistance in cash have been given to 181 beneficiaries).

Under the programme the benefits will be extended to the allottee on allotment of surplus lands made available looking to the physical target of 50 beneficiaries during the plan period 1996-97.

Approved out lay for 1995-96	Rs. 0.55 lakhs.
Proposed out lay for 1996-97	Rs. 0.15 lakhs.

2. NAME OF SCHEME : DIRECTION AND ADMINISTRATION.

(i) Strengthening of Revenue machinery - Salary of Patel Talaties & others administratives.

Approved out lay for 1995-96	Rs. 2.14 lakhs.
Proposed out lay for 1996-97	Rs. 2.48 lakhs.

3. NAME OF THE SCHEME : UPDATING OF LAND REFORMS.

As regards updating of land Records the Govt. of India has already allotted fund under the centrally sponsored scheme of Rs. 25.00 lakhs in 1993-94 for strengthening and updating Revenue Record and hence no plan proposal made separately for updating of Land Records. The amount lying with the Survey and settlement office for further process at his end.

4. NAME OF SCHEME : BUILDING PROGRAMME (CONSTRUCTION)

During the Plan period 1993-94, the construction of office building for Revenue department is taken up by the P.W.D. The fund of construction programme is at the disposal of Executive Engineer, P.D.W., Civil Div-I & assessed as per requirement.

During the plan period 1995-96 the construction of Revenue Bhavan has already completed and only Rs. 0.44 lakhs are proposed for road and other repairs etc.

Total Approved outlay for 1992-97	Rs. 63.00 lakhs.
Total Approved outlay for 1995-96	Rs. 0.44 lakhs.
Total Proposed outlay for 1996-97	Rs. 1.00 lakhs.

5. EQUIPMENT AND STATIONERY.

During the 8th Five Year Plan period 1992-97 Rs. 6.15 lakhs was approved for equipment, purchase of stationary, computer stationary and advocate fees during 1992-93 Rs. 0.95 lakhs & during 1993-94 Rs. 1.30 lakhs incurred. During 1994-95 provision is kept of RS. 1.40 lakhs. The provision of Rs. 0.80 lakhs during 1995-96 and Rs. 0.90 lakh during 1996-97 is proposed for purchase of stationery, furniture, advocate fees etc.

RS. IN LAKHS

TOTAL APPROVED OUTLAY : 1992-97:	63.00
TOTAL APPROVED OUTLAY : 1995-96:	3.93
TOTAL PROPOSED OUTLAY : 1996-97:	3.93

OTHER RURAL DEVELOPMENT PROGRAMME : COMMUNITY DEVELOPMENT

I. Introduction.

The department of Rural Development of the Administration of Dadra and Nagar Haveli is functioning since inception of Block. It is aimed to provide basic amenities for the rural masses alongwith providing assistance under development schemes to the rural people in order to improve their socio-economic status to bring them in mainstream of general development.

II. Achievement during last four years.

Total Eighth Plan 1992-97 approved outlay is Rs.280 lakhs. The total plan achievement of the last three years are as under.

Years.	Total Plan Achievement.
1992-93.	46.00 lakhs.
1993-94.	50.40 lakhs.
1994-95.	36.87 lakhs.

III. Employment Generation.

About 0.23 lakhs mandays will be generated under the scheme of Roads, Rural Health and Sanitation and irrigation wells.

SCHEMES IN DETAIL.

1. Continuing Scheme: Panchayat Raj Institution & Panchayat Education.

The Panchayat Raj system is to be adopted as per the constitution (73rd Amendment Act) 1992 in the territory. Accordingly two tier Panchayat Raj system namely eleven village panchayats and one District Panchayat has been adopted in this Union Territory. As regards village panchayats, the existing 10 panchayats will function as usual however one village panchayat (Rakholi) and one District Panchayat shall be constituted during 1996-97. For functioning of the office of the District Panchayat, a token provision of Rs.15.00 lakhs has been kept to meet the expenditure on staff salary, furniture, vehicle and other basic amenities and panchayat education etc. for the annual plan 1996-97.

Approved Outlay	1995-96	Rs. 24.48 lakhs.
Proposed Outlay	1996-97	Rs. 15.00 lakhs.

2. Funds sought for.

- a) Posts.
 (i) Continuing Posts. Nil.
 (ii) New Posts.

Sr.No.	Designation.	Pay scale.	No.of posts.
1.	Chief Executive Officer.I.	3700-5000	1
2.	Planning & Development Officer.	2200-4000	1
3.	Accounts Officer-II.	2000-3500	1
4.	Administrative Officer-II.	2000-3500	1
5.	Personal Relation Officer-II.	2000-3500	1
6.	Panchayat Officer-II.	2000-3500	1
Establishment.			
7.	P.A. to C.E.O.-I.	1400-2300	1
8.	P.A. to President & Vice-President.	1400-2300	2
9.	Assistant-III.	1400-2300	6
10.	Steno-III.	1400-2300	1
11.	Upper Division Clerk.	1200-2040	6
12.	Lower Division Clerk.	950-1500	8
13.	Driver.	950-1500	4
14.	Peon-IV.	750-940	4
15.	Watchman-IV.	750-940	3
16.	Accountant	1400-2300	2
17.	Survayor	1200-2040	1

b) Purchase.

A token provision of Rs.5.00 lakhs kept for purchase of furniture, equipment, stationary and fuel charges etc. to meet the incoming requirement.

3. Pattern of Assistance (if any) Nil.
 4. Outlay. (Rs. in lakhs)

Approved Outlay.	1992-97	Nil.
Annual plan	1996-97	Rs. 14.25 lakh (For est (Proposed.) only)

B) Panchayat Education :-

It is proposed to organise training, semmlans, student tour of adjoining states and to enrich the library of the panchayats, an outlay of Rs. 0.75 lakhs has been proposed during the plan period 1996-97.

Approved Outlay	1992-97	Nil
Proposed Outlay	1996-97	Rs. 0.75 lakh

2. Name of Scheme :- Direction & Administration

The proposal of setting up of an additional block

been turned down by the Ministry vide their letter No. 17014(9)/91-IRD-III dtd. 9.1.95 which was communicated vide even no dtd.7.6.96. Accordingly the proposal is dropped and the fund of Rs. 3.60 lacs of establishment is surrendered, & Rs. 0.90 lac sanctioned as office expenses to be kept.

Outlay : (Rs. in lakhs)

Approved Outlay	1992-97	Rs. 39.00 lakhs
Proposed Outlay	1996-97	Rs. 0.90 lakhs (Office expenses)

3. Name of Scheme :- Agriculture (Grant of loan & subsidy for constrn. of irrigation well)

Under the scheme, subsidy @ rate of 50% of the capital cost or Rs. 5000/- whichever is less is granted to the SC/ST farmers. And subsidy @ rate of 33 1/3% of the capital cost limited to Rs. 3000/- is granted to the Small and Marginal farmers other than SC/ST categories, for construction of irrigation wells to encourage multiple crops in a year.

For construction of irrigation well, loan of 20,000% is being granted to individual cultivators of various categories of farmers

The outlay and expenditure for loan and subsidy component are as under of the last three years.

Year	Outlay	Expenditure
1992-93	2.00	2.20
1993-94	2.12	2.29
1994-95	2.02	2.02

The physical target were fixed for construction of Irrigation wells under loan achievement under loan and subsidy component for such year 100% achievement under loan and subsidy were made during all the years.

Proposals for 1996-97

It is proposed to finance 8 numbers of wells during plan period 1996-97 and provide subsidy to 8 cultivators. Also crop competition is organised every year for which an outlay of Rs. 0.02 lakhs kept for plan period 1996-97

2). Funds sought for :-

- i) Posts : No posts are continuing in the plan.
- ii) Purchase: ---

3). Pattern of Assistance. ---

4). Outlay (Rs. in lakhs)

Eighth five year plan - Approved outlay.

Loan component	1992-97	Rs. 8.00 lakhs
Subsidy component	1992-97	Rs. 2.10 lakhs

Annual plan 1996-97 (Proposed.)

Loan component	Rs. 1.60 lakhs
Subsidy component	Rs. 0.42 lakhs

4. Name of Scheme :- Roads.

Under JRY, the village roads of earth work are taken up. These roads are required to be made metal Roads & therefore for constrn, of village roads an amount of Rs. 13.00 lakhs proposed in annual plan 1996-97.

Midterm appraisal

The outlay & Expdtr. of the last three years are as under

Year	Outlay	Expdtr.	Physical target.	Achievement
1992-93	15.40	16.35	10 KM.	10 KM.
1993-94	13.00	14.16	10 KM.	10 KM.
1994-95	13.00	15.63	7 KM.	7 KM.

Proposal for 1996-97

It is proposed to convert 7 KMs roads in to metal r during the plan period 1996-97

Proposed Outlay : 1996-97 : Rs. 13.00 lakhs

5. **Name of the Scheme :- Rural Health & Sanitation.**

Midterm appraisal

The outlay & Expdtr. of the last three years are as under:-

Year	Outlay	Expdtr.	Physical target.	Achievement.
1992-93	4.00	4.00	7	7
1993-94	3.00	3.00	6	6
1994-95	3.00	3.00	6	6

It is proposed to construct 6 new drinking water wells during the plan 1996-97.

2). **Funds sought for**

- a) **Posts** (i) Continuing posts NIL
(ii) New posts NIL

3). **Purchase....** NIL

4). **Pattern of assistant....** NIL

5). **Outlay for const. of drinking water wells**

Approved Outlay 1992-97	Rs. 15.00 lakhs
Annual Plan 1996-97	Rs. 3.00 lakhs

6. **Name of the scheme :-Rural Arts & Crafts.**

Under this sector, training in carpentry was formally imparted to the rural youths but the intake of trainees found not satisfactory, the scheme has been proposed to modify incorporating more activities namely painting, Bamboo Craft, performing arts and popularisation of rural Arts & crafts. The scheme is yet to be approved by the competent authority. However in anticipation of approval, a token provision of Rs. 0.60 lakhs is proposed in annual plan 1996-97.

i) **Funds sought for**

- a) Continuing posts NIL
b) New Posts NIL
ii) Purchase NIL
iii) Pattern of Assistance. NIL
iv) Outlay:

Approved Outlay 1992-97	Rs. 5.00 lakhs
Proposed Outlay annual plan 1996-97	Rs. 0.60 lakhs

7. **Assistance for renovation of Houses**

(included in Housing)

8. **Buildings**

The District Panchayat and one additional village panchayat at Rakholi has already been set up. Therefore there shall be need of office building and meeting hall etc. for

District Panchayats and also one Panchayat Ghar for the additional village Panchayat.

Three Community Halls are proposed to be constructed i.e. one each at Mandoni, Kilvani and Dudhani. One shall be taken up during the plan period 1996-97. The provision of Rs 3.00 lakhs has been kept for the year 1996-97 against the estimated cost of Rs. 10.00 lakhs.

The provision for Funds as indicated below is proposed during 1996-97.

Sr.No.	Items	Estimated cost	Provision for 1996-97
1.	Construction of office building & meeting Hall for District Panchayat.	50 lakhs	06 lakh
2.	Panchayat Ghar Rakholi.	5 lakh	1 lakh
3.	Community Hall each at Mandoni, Kilavani & Dudhani	10 lakh	3 lakh

(RS. IN LAKHS)

TOTAL APPROVED OUTLAY : 1992-97 : 200.00
TOTAL APPROVED OUTLAY : 1995-96 : 48.12
TOTAL PROPOSED OUTLAY : 1996-97 : 44.52

MAJOR HEAD : IRRIGATION.

INTRODUCTION

DAMANGANGA RESERVOIR PROJECT. :

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

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

PROPOSALS FOR 1996-97.

New Scheme. Nil.

Continuing Scheme.

Major Irrigation :

1. **Name of the Scheme: Damanganga Reservoir Project.**

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

An amount of Rs. 2943.34 lakhs has been deposited to the Government of Gujarat upto March 1995. During the Annual Plan 1995-96 an amount of Rs.50.00 lakhs is sanctioned. It is also proposed Rs. 100.00 lakhs for the plan period 1996-97 for finalisation of the projects.

Approved Outlay 1995-96	-	50.00	lakhs.
Proposed Outlay 1996-97	-	90.55	lakhs.

MINOR IRRIGATION.

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

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

As per the Planning Commissions recommendation the existing Irrigation Division with one additional Sub.Dn. is created and started functioning from 27th February, 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 is the Command Area of Damanganga Reservoir Project and to have co-ordination with Irrigation department of Govt. of Gujarat. The staff sanctioned in the existing Division is very less in comparison to the work load proposed during the Eight Five Year Plan.

To cope up with the proposed work load, it is essential to strengthen the Division Office for which following additional posts are proposed to be created in the Annual Plan 1996-97.

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

The lift irrigation schemes are in progress since 197 and is being run by appointing work-charges operator cum watchman for operation and maintenance of lift irrigation schemes. But till date no posts have been sanctioned for them. In order to run the schemes effectively, 30 posts of operator cum watchman are proposed to be created during the Annual plan 1996-97.

Thus, the outlay proposed under Direction and Administration for the Annual Plan 1996-97 is Rs. 8.00 lakhs for creation of new posts including existing staff.

Approved Outlay 1995-96	Rs. 12.00 lakhs.
Proposed Outlay 1996-97	Rs. 8.00 lakhs.

MACHINERY AND EQUIPMENT.

Some of the Lift Irrigation Scheme in the U.Ts. are functioning since last 18 to 20 years which required heavy repairs frequently to overcome such interruption, it is proposed to purchase some standby units like Electrical Pumping set with Motors, starters etc. ancillaries to assure uninterrupted irrigation water supply to the cultivators for this an amount outlay of Rs.1.00 lakhs is sanctioned during Annual Plan 1995-96

Approved Outlay 1995-96	Rs. 1.00 Lakhs.
Proposed Outlay 1996-97	Rs. 2.00 Lakhs.

2. **Name of the Scheme : Irrigation Scheme from Ground Water Source.**

There are 62 Nos. of Irrigation wells provided in this U.T. till March 1995. Out of 14 Nos. of Spill Over well works, 12 Nos. of Irrigation wells are proposed to be completed before March 1996. It is proposed to take up trial cum testing borewell at 25 places. Out of which the Irrigation well will be taken up at 20 places during the year 1996-97. Hence out of total 22 Nos. of Irrigation wells in progress during the year 1996-97. 16 Nos. of wells will be completed before March 1997. Hence an outlay of Rs. 2.00 lakhs is required for spill over works and Rs. 33.43 lakhs is proposed for new works for the year 1996-97.

Approved outlay 1995-96 Rs. 65.00 Lakhs.
(Capital Head)
1.00 Lakhs.
(Revenue Head)

Proposed Outlay 1996-97 Rs. 31.43 Lakhs.
(Capital Head)
2.00 Lakhs.
(Revenue Head)

LIFT IRRIGATION SCHEME FROM OPEN WELLS.

There are 30 Nos. Lift Irrigation Schemes from Open wells/Borewells covering 273 Hectrs. of land under Irrigation upto March 1995. It is proposed to take up 9 Nos. of Lift Irrigation Schemes out of which four L.I.S. is expected to be completed before March 1996. Which will bring 20 Hectrs. of Land under irrigation Rs. 42.55 lakhs is proposed for the plan period 1996-97. for new works under capital head to take up 33 Nos. of new L.I.S. from Openwells at various places. out of this total 42 Nos. of Irrigation Schemes 9 spill overs and 33 Nos. New L.I.S. 20 schemes are expected to be completed during the plan period 1996-97, this will bring 100 Hectrs. of land under irrigation.

Approved Outlay 1995-96 Rs. 11.65 Lakhs (Capital Head)
1.00 Lakhs (Revenue Head)

Proposed Outlay 1996-97 Rs. 46.17 Lakhs. (Capital Head)

3. **Name of Schemes.**

Irrigation Scheme from Surface Water source.

There are 38 Lift Irrigation Schemes in operations covering 858 hectares of land under irrigation till March 1995. This L.I.S. are from various sources like River Pockets, main canal of Damanganga Project from higher patches, outside the command area. There are 6 Nos. of Lift Irrigation Schemes as spill over works and 7 Nos. as new works under capital head. Out of 13 Nos. of L.I.S. is in progress during the year 1996-97 7 Nos. L.I.S. will be completed upto March 1996. Which will create additional 150 Hectrs. of irrigation potential. A target of 180 hectrs. is kept during plan period 1996-97. An outlay of Rs. 5.40

Lakhs, for spill over works and New works. under Capital head and Rs. 3.00 for New works under Revenue head during the plan period 1996-97.

Approved Outlay : 1995-96 :	Rs. 8.35 Lakhs.
Proposed Outlay : 1996-97 :	Rs. 5.40 Lakhs.
	(Capital)
	Rs. 3.00 Lakhs.
	(Revenue).
Total Outlay : 1996-97 :	Rs.08.40 Lakhs.

4. NAME OF THE SCHEME : MINOR IRRIGATION SCHEMES AS A DEPOSIT WORK OF GOVT. OF GUJARAT (WATER TANK)

Necessary investigation and preparation of Project Minor Irrigation Schemes at various 4 (four) places is carried out by Govt. of Gujarat. as deposit work at PARZAI, BEDPA, KARCHOI AND VELUGAM. The detailed Plan and Estimate for M.I. Scheme Velugam is under revision as per the discuss held with Shri A.S.Gupta, Depty Adviser, Planning Commission and Shri R.P.Saxen Deputy Commissioner (MI) during visit of this Union Territory from 11th to 14th July 1993. The revised cost of the scheme comes to Rs. 182.28 lakhs as per the current schedule rate. Also the Government of Gujarat is requested to carry out Executive of this projects on Agency basis for the M.I. Scheme Khanvel, the preliminary estimate is prepared and is under consideration by this Administration with the Public leader. The total estimated cost of these schemes is worked out to Rs. 311 lakhs with a tentative Command Area of 549 hectrs. (Net) and Hectors (Gross).

The Irrigation Deptt. of Govt. of Gujarat has carried out preliminary Survey and sent the report for Minor Irrigation Schemes at Khanvel. The estimated cost of the project is Rs. lakhs with 3887 (C.C.A.) hectors of land as Command Area Damanganga Reservoir Project, which is having very low estimated cost covered to benefits of irrigation which is more than half the command Area of Damanganga Reservoir Project. The Scheme could not be taken up during the 6th and 7th Five Year Plan period due to some hindrances. It is proposed to revise the scheme and take up during the Eight Five Year Plan period.

There is representation from Khanvel Panchayat against execution of the Project. However, the matter is under expenditure stage with local leader. Hence token provision Rs. 1.00 lakh is kept in Annual Plan 1996-97.

CHECK DAMS.

At present there are 19 Nos. of Checkdams at various places generating 136 Hectors of irrigation Potential in March, 95. Checkdams at other (2) (Two) places are proposed to be taken up during the current financial year which is expected to be completed in next financial year 1996-97. An outlay of Rs. lakhs is proposed during the Annual Plan period 1995-96 under Capital Head.

There is a proposal from Govt. of India to check the possibilities of construction of Bridge cum checkdam. Also there is a proposal for to prevent bank erosion at Khanvel. The Gujarat Engineering Research Institute, Baroda is consulted to suggested the remedial steps to check the bank erosion. As per their suggestion the site survey work is carried out & other required data is collected. A token provision of Rs.0.20 lakhs is proposed for survey & investigation purpose during the plan period 1996-97

Approved Outlay	1995-96	Rs. 5.00 lakhs.
Proposed Outlay.	1996-97	Rs. 6.00 Lakhs.(Capital)

TOTAL OUTLAY

Approved Outlay.	1995-96	Rs. 90.00 Lakhs.
Proposed Outlay.	1996-97	Rs. 95.00 Lakhs.

Direction and Administration:

	1995-96	Rs. 15.00 Lakhs.
	1996-97	Rs. 10.00 Lakhs.

Name of the Schemes : Command Area Development Works.

The Command Area Development works is not included in the estimate of Damanganga reservoir Project. As per the suggestion of the Co-ordination Committee of Damanganga Reservoir Project, the Government of Gujarat was entrusted with the work of executing the Command Area Development Works including OFD Works.i.e. filed channels and land leveling and filed drainage etc. An amount of Rs. 221.63 lakhs has already been deposited upto March,1995 to the Command Area Development Authority of Govt. of Gujarat.

The Command Area Development Authority has completed filed channel works in all respect in 4582 hectares while testing is done in 3883 hectares till March,1995. The target for the Eighth Five Year Plan period is proposed for 1950.00 Hectors only for Command Area Development Works.

The Plan and Estimate for field channel works in this U.T. for Damanganmga Project is already approved by the Ministry of Water Resources, Govt. of India,CAD wing, New Delhi, amounting to Rs. 265.72 lakhs vide the plans and Estimate for land leveling works and field drains etc. is also approved by Govt. of india, Ministry of Water Resources, New Delhi vide No.11-22/88/CAD,dated 11.06.1990, for amounting to Rs. 173.00 lakhs.

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

The maintenance and repairs of the canals will also have to be done after taking over the charge of canal. About 7044,(Revised) Hectors land will have to be brought under cultivation.Token provision of 1 lac is kept for the year 96-97.

In view of the above, one division for CAD Programme is proposed to be created during Annual plan 1996-97 for which following posts are proposed.

SR.NO.	NAME OF POSTS.	PAY SCALE.	NO.OF POST.
1.	Executive Engineer.	Rs.3000-4500	1
2.	Deputy Engineer.	Rs.2000-3500	4
3.	Junior Engineer.	Rs.1400-2300	14
4.	Divisional Accountant.	Rs.1400-2600	1
5.	Head Clerk.	Rs.1350-2300	1
6.	U.D.C.	Rs.1200-2040	5
7.	L.D.C.	Rs. 950-1500	8
8.	Draft Man.	Rs. 975-1540	1
9.	Tracer.	Rs. 975-1540	1
10.	Technical Asstt.	Rs. 975-1540	12
11.	Driver.	Rs. 950-1400	4
12.	Peon/Attendent.	Rs. 750-940	3
13.	Canal Inspector.	Rs.1200-2040	4

Approved Outlay 1995-96 Rs. 1.00 Lakhs.
Proposed Outlay 1996-97 Rs. 1.00 Lakhs.

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY:1992-97 :	845.00
TOTAL APPROVED OUTLAY:1995-96 :	156.00
TOTAL PROPOSED OUTLAY:1996-97 :	196.55

ENERGY

MAJOR HEAD : POWER

I. INTRODUCTION

Electricity is one of the most important basic needs for overall development. It plays a vital role in Industrial Development and in increasing Agricultural Production which eliminates the elimination of unemployment and poverty.

There is no power generation in this Union Territory and the power is being purchased from National Thermal power Corporation, Nuclear power Corporation and Gujarat Electricity Board. The present maximum established demand of this territory is 46 MVA and is likely to touch 85 MVA during 1996-97.

II. ACHIEVEMENT DURING THE LAST FOUR YEARS.

Sanctioned outlay for this sector for Eighth Five year plan period is Rs.510.70 Lakhs. But due to the liberal industrial policy of Government of India and Tax Holiday benefit extended to this U.T., it has been inevitable to strengthen the Transmission Distribution Net work much more than anticipated at the time of preparation of Eighth Five year plan for which the department is getting reasonable additional revenue also.

To have a safe, efficient and reliable Transmission and Distribution of power in the U.T. the Administration has requested Central Electricity Authority to prepare a Master power plan for the Territory keeping in view of the growing demands of power requirements in the Territory the present demand of 46 MVA is likely to touch 150 MW by the year 2002.

Accordingly Central Electricity Authority is preparing a Master Plan for this Territory and the works suggested by C.E.A. under the master plan are being carried out by the Department.

A copy of power demand and energy requirement Forecast approved by 15th Annual Power Survey of C.E.A. is enclosed herewith at enclosure-I. A copy of yearwise anticipated demand, Transformation capacities Sub-Station wise made by C.E.A. is also enclosed with enclosure-II.

During 1992-93, 1993-94 and 1994-95, this Department has utilised funds of Rs.179.12 Lakhs, Rs.217.10 Lakhs and Rs.524.00 Lakhs respectively. This department has erected 50 Kms line as against anticipated 30 Kms., 19 Nos of Transformer Centres as against targetted 12 Nos and released 1942 service connections against the target of 1797 connections, during 1992-93. This department has erected 68 Kms of line as against the anticipated 47 Kms. 20 Transformer Centres as against the anticipated 13 transformer centres and released 2000 connections against targetted 1810 connections during 1993-94. Further this Department has erected 64 Kms of line as against the anticipated 53 Kms., 28 Transformer centres against the targetted 20 Transformer centres and released 2247 service connections against the anticipated 1910 connections during 1994-95.

This department is expected to achieve full financial as well as physical target during 1996-97 also.

III. EMPLOYMENT GENERATION.

power is a major infrastructure for industrial as well as agricultural development. Therefore by strengthening the Transmission and Distribution System, a large amount of indirect employment will be generated in all sectors particularly Industrial and Agricultural sectors.

PROPOSALS FOR 1996-97 NEW SCHEMES.

2. Transmission Distribution Losses Scheme

The activities of energy sector of this U.T. are increasing steadily due to the rapid growth of industries due to tax holidays declared by Government of India. It is felt that special attention should be given to improve the financial resources and conservation of energy. This can be done by reducing the chances of pilferage of energy etc. In order to monitor closely these aspects, a scheme is being prepared and is to be implemented during 1996-97. It is proposed to earmark Rs.50/Lakhs for this purpose during the next financial year.

proposed 1996-97 - Rs.50/- Lakhs.

CONTINUING SCHEMES :

1. NAME OF THE SCHEME : NORMAL DEVELOPMENT WORKS.

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

- A. Erection of 11 KV/L.T.Lines.
- B. Erection of Transformer Centres.
- C. Release of Service Connections and other miscellaneous work

The Administration has given priority to rural electrification works in this Union Territory. It is proposed to erect following transformer centres during 1996-97.

a.	500 KVA	- 5 NOS.
b.	200 Kva	- 8 Nos.
c.	100 KVA	- 5 Nos.
d.	063 KVA	- 2 Nos.

	Total.	- 20 Nos.

11KV Lines/L.T.Lines.

It is also proposed to erect 17 Kms. of 11 KV Line and 17 KMS. of L.T.Line during 1996-97.

SERVICE CONNECTIONS.

The following service connections are proposed to be released during 1996-97.

- | | |
|-------------------------------------|-----------|
| a. H.T. Connections | - 25 Nos. |
| b. L.T. Connections | -100 Nos. |
| c. Agriculture Connections | - 30 Nos. |
| d. Domestic/Commercial Connections. | -900 Nos. |

It is proposed to purchase the following Tools & plants during 1996-97.

- | | |
|---|----------|
| 1. 3/440 V 2.2.kv Portable Generator Set. | - 1No. |
| 2. Spanner Set. | - 1 Set. |
| 3. L/W Vehicle (Rajdoot) | - 1 No. |
| 4. Hand Cart. | - 3 Nos. |
| 5. Ladder (Wheel Type) | - 3 Nos. |

An amount of Rs.85/- Lakhs has been allocated for the current year. It is proposed to have a provision of Rs.145/- Lakhs for the above works during 1996-97.

Sanctioned 1995-96	- Rs. 85/- Lakhs.
Proposed 1996-97	- Rs. 89/- Lakhs.

2. UNDERGROUND CABLING DISTRIBUTION SYSTEM IN MAIN AREA OF SILVASSA TOWN.

A Scheme of amounting Rs.31/- Lakhs for underground distribution system in Silvassa Town has been approved by Central Electricity Authority. The work like construction of Sub-Station, Building, procurement of Cables etc. are already been completed. procurement of remaining items like transformers, switchgears etc. are under process with D.G.S. & D. This work is expected to be completed by the end of current financial year, It is proposed to keep a provision of Rs.3/-Lakhs for the settlement of Debit Notes etc. of D.G.S. & D. during 1996-97.

Sanctioned 1995-96	Rs.6.00 Lakhs
Proposed 1996-97	Rs.3.00 Lakhs.

3. ESTABLISHMENT OF 66 SUB-STATION, DADRA.

Central Electricity Authority has already approved one scheme for establishment of 66/11 KV Sub-Station at Dadra. This work is being carried out by Gujarat Electricity Board. This Sub-Station is likely to be completed by the end of current financial year. To settle the final account with Gujarat Electricity Board etc., it is proposed to earmark Rs.20.00 lakhs for this work during 1996-97.

Sanctioned 1995-96	- Rs. 110/-Lakhs.
Proposed 1996-97	- Rs. 12/-Lakhs.

4. PROVIDING FREE HOLD SERVICE CONNECTIONS TO ECONOMICALLY WEAKER SECTION :

In this U.T. about 80% of the total population are tribals and a good number of them are living below poverty line. They are not able to electrify their huts at their own cost. A scheme of Rs. 10.00 lakhs for 8th Five Year Plan has been approved by Central Electricity Authority. There is a provision of Rs. 2.00 lakhs for this work during 1995-96. 900 Nos of service connections are proposed to be released under this Scheme during next year and an amount of Rs. 2.00 lakhs proposed for this work.

Sanctioned	1995-96	- Rs. 2.00 lakhs.
Proposed	1996-97	- Rs. 2.00 lakhs.

5. WORKS PROPOSED TO BE TAKEN UP ON THE BASIS OF MASTER PLAN MADE BY CENTRAL ELECTRICITY AUTHORITY

The following works are covered in the Master plan principally agreed and is being scrutinized by Central Electricity Authority.

A. SECOND CIRCUIT 66 KV LINE FROM BHILAD.

At present the required power of this Union Territory is being drawn through 66 kv Tower Line from Sarigam in Gujarat and 66 KV Double pole structure line from Gujarat Electricity Boards 220 KV Sub-Station at Vapi. The present maximum established demand of this U.T. is 46 MVA and likely to touch 60 MVA during 1996-97. There is a heavy rush of industries to this area due to the tax holiday benefit extended to this U.T. Hence it is essential to augment the transmission system so as to reduce the required power without any constraint and to reduce transmission losses. It is proposed to lay a second circuit 66 KV Line from GEB's Bhilad Sub-Station under this scheme.

The scheme is already approved by the Central Electricity Authority for an estimated amount of Rs. 103.68 lakhs and the Administrative approval and expenditure sanction of the same is accorded by the Administrator, D&NH. The stringing work of conductor from Bhilad to Silvassa is also completed by the Gujarat Electricity Board, who is carrying out this work as deposit work.

B. AUGMENTATION OF 66/11 KV SUB-STATION AT MASAT.

Augmentation of 66/11 KV sub-station at Masat with a new 15 MVA Transformer has also been included in the master plan in order to meet the power requirement of this industrial estate and surrounding areas. The revised scheme for augmentation of 2x5 MVA is already approved by the Central Electricity Authority at an estimated cost of Rs. 414.50 lakhs and the Administration approval and expenditure sanction is also accorded by the competent authority. This work is already being carried out by the GEB as a deposit work and the work of erection of

MVA transformer is already completed.

C. AUGEMENTATION OF EXISTING 66/11 KV SUB-STATION FROM 40 MVA TO 50 MVA AT AMLI.

As the load in Silvassa area is fast growing and it is proposed to augment the existing capacity of 40 MVA to 50 MVA. The scheme is already approved by the CEA for an estimated cost of Rs. 97.71 lakhs and the Administration Approval and Expenditure sanction has been accorded by the competent authority.

D. AUGMENTATION OF 66/11 KV 2x5 MVA SUB-STATION AT MASAT.

As the load in South parts of Dadra and Nagar Haveli is fast improving, the Department has proposed to augment a capacity of 66/11 KV 2x5 MVA sub-station in addition to the normal load on 11 KV and LT. There is a demand from six bulk consumers for power of more than 2 MVA each and hence it is proposed to make 6 outlets also from this sub-station. The entire scheme of this proposal is already approved by the Central Electricity Authority and the competent authority has accorded Administrative Approval and expenditure sanction. The total cost of this 6 outlets to be augmented is Rs. 554.68 lakhs, out of which the augmented capacity of transformer is 170 lakhs.

E. ESTABLISHMENT OF 220/66 KV SUB-STATION AT KHARADPADA.

The power demand of the Territory is increasing steadily particularly due to the tax holidays declared by Govt. of India for this Territory. A part from the steady increase in the number of 11 KV High Tension consumers, many 66 KV extra High Tension consumers are also coming up. At present this U.T. is having three number of 66/11 KV stations and three more are to be established in different part of the U.T. it is felt that this U.T. should have an 220/66 KV sub-stations for the proper power supply. Therefore it is proposed to establish one 220/66 KV sub-station at Kharadpada.

The load in Naroli, Athal, etc. started of increasing rapidly and also the 66 KV consumer in this area i.e. M/s Reliance Filaments Ltd. has already established lines at their cost. Hence this sub-station is to be established at the earliest. The total layout of 220/66 11 KV sub-station is made and this will be executed in stage of switching station, 66/11 KV sub-station and finally 220/66 KV sub-station.

The estimated cost of 220/66/11 KV sub-station at Kharadpada is 38.31 crore and the scheme of the sub-station is already under scrutiny with the Central Electricity Authority.

F. ESTABLISHMENT OF 66/11 KV SUB-STATION AT RAKHOLI.

The work is also included in the Master Plan so as to meet the heavy industrial power requirement of Rakholi area of this Territory. The scheme is in final stage with CEA and land

for the same is available with the Department.

Approved outlay - 1995-96 - Rs.268.05 Lakhs.
Proposed Outlay- 1996-97 - Rs.421.00 Lakhs.

6. DIRECTION AND ADMINISTRATION.

At present the operation, maintenance and construction activities of the entire territory is being looked after by three Sub-Divisional officer. Out of the three Sub-Divisions looked after the operation, maintenance and rural electrification activities and the third one supervises the Laboratory, Stores and Other schemes of this Territory.

To have proper maintenance of some posts are proposed under schemers like establishment of existing post and to meet the establishment and other charges of new schemes, it is proposed to have a provision of Rs.09.00 Lakhs during 1996-97.

Approved Outlay - 1995-96 Rs. 06.91 Lakhs.
Proposed Outlay - 1996-97 Rs. 09.00 Lakhs.

A B S T R A C T

=====

Sr.No.	Name of the scheme.	Rs. in lakh.
--------	---------------------	--------------

=====

ONGOING SCHEMES :

- | | | |
|----|---|-------|
| 2. | Normal Development. | 89.00 |
| 3. | Underground Cabling phase-I | 3.00 |
| 4. | Establishment of 66 KV Sub-Station, Dadra. | 12.00 |
| 5. | Free Electric Service connection to Weaker section. | 2.00 |
| 6. | SCHEME UNDER MASTER PLAN AS SUGGESTED BY CEA : | |

- | | | | |
|----|---|---|--------|
| A. | IInd Circuit 66 KV Line from Bhilad. | } | |
| B. | Establishment of 220/66 KV Sub-Station at Kharadpada. | } | |
| C. | Establilshment of 66 KV Sub-Station at Rakholi. | } | 421.00 |
| D. | Augmentation of 66/11 KV Sub-Station Khadoli. | } | |
| E. | Underground cabling phase-II | } | |
| F. | Augmentation of Silvassa Sub-Station. | } | |
| G. | Augmentation of Masat Sub-Station. | } | |

7. Direction & Administration. 9.00

=====

536.00

=====

M.H.`4801' Plan - 527.00
M.H.`2801' Plan - 09.00
=====

Total 536.00 Lakhs.
=====

TOTAL APPROVED OUTLAY : 1992-97 : RS. 510.70 LAKH
TOTAL APPROVED OUTLAY : 1995-96 : RS. 486.00 LAKH
TOTAL PROPOSED OUTLAY : 1996-97 : RS. 536.00

NON-CONVENTIONAL ENERGY SOURCES:

I. INTRODUCTION:

The said programme has been launched for improving the living condition of poor people specially those living in the Rural area. In order to conserve and optimise the use of fuel wood in the Rural and Semi Urban and to help in preventing deforestation. The scheme is implemented in this U.T.

II. ACHIEVEMENT DURING LAST FOUR YEARS (1991-92 to 1994-95): (Achievement in Nos)

Sr. Scheme No.	Achievement				
	Year	1991-92	92-93	93-94	94-95
1. National Programme of Bio-Gas Plant(NPBD)		6	5	3	3
2. National Programme of Improved chulha(NPIC)		1000	1000	1000	1000

11. Employment generation:

Under the NPBD programme, 70 man days were covered per Bio-gas plant.

SCHEMES IN DETAIL

1. NAME OF SCHEME

Nation Programme of Bio-Gas Plant (NPBD) :

1) The Bio-Gas plant is to minimize the use of fuel wood and produce good digested manure for agriculture purpose. The Bio-gas plants are constructed by individual beneficiaries at subsidised rate fixed by Ministry of Energy and the Bank loan is also provided if required.

2) National Programme of improved chulas (NPIC):

Under this schemes, improved chulhas are provided to the beneficiaries. Two types of chulhas are arranged under this programme. One is fixed mud type improved chulha and the other one is Portable improved chulhas fixed mud type chulha is constructed free of cost for the beneficiary whereas Portable improved chulhas are distributed to the beneficiaries at the subsidised rate.

2. FUNDS SOUGHT FOR:

(a) Posts: Rs. 2.04 lakhs

i) Continuing posts:

SR.NO	DESIGNATION	PAY SCALE	NO. OF POSTS.
1.	Supervisor/Coordinator	1640-2900	1
2.	Accountant	1400-2300	1
3.	Clerk/Typist	950-1500	1

II. New Posts. ----- NIL -----

b) Purchases

1. Materials for construction of fixed chulhas 0.70 lakh
2. Materials for organisation of training programme 0.45 lakh

c) Works -----NIL-----

3. Pattern of assistance (if any)
(Subsidy)

a) Existing:

Sr.No.	Scheme	Subsidy amount
1.	Bio-Gas per plant for SC/ST beneficiaries	Rs.2600/-
	Bio-Gas per Plant for others	Rs.2200/-
2.	Portable chulha Rs.100/-per Portable chulha.	

b) Proposed: -----NIL-----

4. Outlay (Rs lakhs):

Approved outlay	:	1992-97	:	14.30
Proposed Outlay	:	1996-97	:	3.27

Table-II. Physical Target and Achievements.

Sr.	Name of scheme	1992-97 (Target)	1994-95 (Achieve)	1995-96 (Anticip)	1996-97 (Target)
1.	National Programme of Bio-gas plant(NPBD)	50 nos	3 nos	3 nos	3 nos
2.	National Programme	5000 nos	1000 nos	1000 nos	1000 nos

Table-III: Budget: (Rs. lakhs)

Sr.	Name of scheme	1994-95	1995-96	1996-97
1.	National Programme of Bio-Gas plant.	0.08	0.08	0.08
2.	National Programme improved chulha.	0.97	1.07	1.15

Total Outlay under N.C.E.S. :

TOTAL APPROVED OUTLAY : 1992-97 : RS. 14.30 LAKH
TOTAL APPROVED OUTLAY : 1995-96 : RS. 2.76 LAKH
TOTAL PROPOSED OUTLAY : 1996-97 : RS. 3.27 LAKH

TOTAL OUTLAY UNDER ENERGY : (RS. IN LAKH)

TOTAL APPROVED OUTLAY: 1992-97 : 480.72
TOTAL APPROVED OUTLAY: 1995-96 : 525.00
TOTAL PROPOSED OUTLAY: 1996-97 : 747.10

MAJOR HEAD : INDUSTRIES & MINES

INTRODUCTION

Total outlay during the VIIIth Five 1992-97 agreed for this sector by the Planning Commission is Rs.324.50 lakh. The actual expenditure for Annual Plan 1992-93 was Rs.51.24 lakh, 1993-94 was Rs. 163.32 lakh, 1994-95 was Rs. 44.40 lakh and anticipated expenditure during the Annual Plan 1995-96 would be Rs.89.00 lakh and proposed Annual Plan 1996-97 is of Rs. 40.20 lakh.

Under the liberalised economic policy of Govt. 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.

ACHIEVEMENT.

The (physical progress) made during the eighth plan period (1992-97) is as under :

Name of the employment generation scheme.	Employment generated			Target	
	92-93 (Cumulative)	93-94 (Cum.)	94-95 (Cum.)	95-96 (Cum)	96-97 (Cum)
1.	2.	3.	4.	5.	6.
(No. of Persons given employment)					
Development of Industries.	10470	10970	12500	13,500	15,000

PROPOSAL FOR 1996-97

NEW SCHEME - NIL

CONTINUING SCHEME

1. NAME OF THE SCHEME: DEVELOPMENT OF GOVT. INDUSTRIAL ESTATE.

This scheme was introduced in the year 1977-78 and continued during the VIIIth Five year plan period also. At present there are 3 Govt. Industrial Estates and 2 Industrial Estates in Coop-sector, More than 550 units set up in this territory are giving employment to above 12500 persons with an annual production of Rs. 1525 crores. There is no proposal for setting up new Govt. Industrial Estate as M/s Omnibus Industrial Development Corporation Limited has been set up for the U.T. of Daman Diu and Dadra and Nagar Haveli and development work of new estates is to be taken by this corporation.

For upgradation of existing infrastructural facilities such as construction of Road side- drainage and re-asphalting of Roads in the Industrial Estates the following amount is proposed in the Annual Plan 1996-97.

		(Rs. in Lacs.)
1.	Govt. Industrial Estate, Khadoli.	}
2.	Govt. Industrial Estate, Silvassa (Phase I & II)	10.00
3.	Govt Industrial Estate, Masat.)
		=====
		10.00
		=====

Approved Outlay 1995-96 Rs.24.00 lakh
Proposed Outlay 1996-97 Rs.10.00 lakh CAPITAL.

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

At present sufficient sheds/shops are available. The new construction of sheds/shops are not proposed during the year 1996-97.

Approved outlay 1995-96 Rs. 1.00 lakh
Proposed Outlay 1996-97 Rs. 1.00 lakh (CAPITAL)

3. **NAME OF THE SCHEME : WATER SUPPLY SCHEME TO GOVT. INDUSTRIAL ESTATE.**

The preliminary project report for supply of water to Govt. Industrial Estates costing Rs.230.00 lakh has been forwarded to the Ministry of Industry for administrative/tech. approval in 1990. The sanction of Govt. of India is still awaited. However this is a major approved which may take time for its completion.

Outlay 1995-96 Rs. 1.00 lakh
Proposed Outlay 1996-97 Rs. 0.00 lakh (CAPITAL)

4. **NAME OF THE SCHEME : DISTRICT INDUSTRIES CENTRE.**

As per the directive issued by the Ministry, funds have been earmarked in the Plan sector from the year 1993-94. We have following staff sanctioned under the District Industries Centre scheme.

	SCALE	GROUP	POST
1.	General Manager (3000-4500)	A	1
2.	Functional Manager (2200-3500)	A	4
3.	Project Manager (1640-2900)	B	3
4.	Indu. Promotion Officer (1400-2300)	C	1
5.	Accountant (1300-2200)	C	1
6.	Investigator (Mech/Elect) (1400-2300)	C	1

....contd. from pre page:

	SCALE	GROUP	POST
7. Investigator (Civil)	(1400-2300)	C	1
8. Economic Investigator	(1400-2300)	C	1
9. U.D.C.	(1200-2040)	C	1
10 Stenographer.	(1200-2040)	C	2*
		*(One abolished)	
11 L.D.C.	(950-1500)	C	1
12. Driver	(950-1500)	C	2
13. Peon	(750- 940)	D	1
			=====
			20
			=====

An Outlay of Rs. 13.03 lakhs for salary of above staffs and Rs. 4.02 lakh for other office expenditure are proposed during the year 1996-97.

There are two vehicles (jeep) purchased under the scheme. Therefore, provision for maintenance of these two vehicles is also to be made. One jeep purchased in 1982 is old & to be condemned. Therefore, for new vehicles and maintenance an outlay of Rs. 3.15 lakhs is proposed in 96-97.

Approved outlay 1995-96: Rs. 9.00 lakh
Proposed outlay 1996-97: Rs.20.20 lakh (Revenue)

5. NAME OF THE SCHEME : HANDICRAFT EMPORIUM.

One post each of U.D.C., L.D.C. and Peon has been sanctioned under this scheme. An outlay of Rs. 5.00 lakh is proposed for participation in IIF 1996 including salary of the above staff during the Annual Plan 1996-97.

Approved Outlay 1995-96 Rs. 4.00 lakh
Proposed Outlay 1996-97 Rs. 5.00 lakh Revenue

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

There are no marketing out-lets for Dadra and Nagar Haveli for Tiny & Small Scale Industries, With a view to promote this sector the department has proposed to take part in IITF. 96 through the M/s Omnibus Industrial Development Corporation for publicity of the products, manufactured in this U.T. Therefore an outlay of Rs. 5.00 lakh is proposed for this purpose.

Approved Outlay 1995-96 Rs. 5.00 lakh
Proposed Outlay 1996-97 Rs. 5.00 lakh Revenue.

TOTAL APPROVED OUTLAY 1992-97: 324.50 lakhs
TOTAL APPROVED OUTLAY 1995-96: 89.00 lakhs
TOTAL PROPOSED OUTLAY 1996-97: 40.20 lakhs

MAJOR HEAD: TRANSPORT

I ROADS & BRIDGES.

ACHIEVEMENT DURING LAST FOUR YEARS (1992-93 TO 1994-95)

Under the roads and bridges programme an outlay of Rs.660.00 Lakhs was approved for VIIIth five year plan (1992-97) by the Planning Commission for carrying out various road works and construction of bridges. Against the said outlay of Rs.660.00 lakhs, for the first three years of the VIIIth Plan (1992-97), the department has already spent Rs.751.21 laks, for construction of various roads and bridges in this Union Territory.

The department would spent Rs.488.00 lakhs during the current financial year 1995-96 against the approval outlay of Rs.368.00 lakhs. The department has also proposed an outlay of Rs.623.60 lakhs for the financial year 1996-97. Thus financial Target and Physical Target of more than 100% would be achieved.

In order to connect scattered hamlets of Tribal people belongs to this Territory many road works were initially taken up under various rural Employment schemes. In order to proted such roads, from damage, P.W.D. tooks the works of WBM above such roads. The works are in progress.

The Ministry of Surface & Transport has cleared two bridges costing to Rs.300.00 lakhs and one replacement of bridge costing 125.00 lakhs, and hence some additional allocation in 1995-96 and 1996-97 is required to take up these bridges works.

2) The information of employment generation is given in the prescribed proforma as below.

Name of the Employment generation scheme	Employment generated.				Target.	
	1992-93	1993-94	1994-95	1995-96	1996-97	
1.	2.	3.	4.	5.	6.	
Roads & Bridges.						
5054 (PLAN).	230720	256500	211192	286400	415400	
3054 (PLAN).	--	--	1600	8000	300	
Total:-	230720	256500	212792	294400	415700	

PROPOSAL FOR 1996-97

3) NEW SCHEMES

----- NIL -----

4) **CONTINUING SCHEME.**

Name of the Scheme

STATE HIGHWAY.

This division is constructing roads & Bridge etc. in whole W.T. of Dadra & N.H.

MACHINERY & EQUIPMENT:

In order to purchase a vibrator for concrete, a provision of Rs.0.100 lakh is kept.

Approved Outlay - 1995-96 - Rs. 1.00 lakh.

Proposed Outlay - 1996-97 - Rs. 0.10 lakh.

REPLACEMENT OF BRIDGES:

Administrative Approval and Technical Sanction of bridge across Piparia river on Silvassa Vapi road is received from Ministry of Surface Transport. The work is given as a deposit work to central Public Works Department. In order to meet the expenditure, a provision of Rs. 5.50 lakhs is kept for the year 1996-97.

Approved Outlay - 1995-96 - Rs. 5.00 lakhs.

Proposed Outlay - 1996-97 - Rs. 5.50 lakhs.

Name of the Scheme:-

ROAD WORK

I. IMPROVEMENT OF LOW GRADE SECTION.

A) Upgradation of road from MDR to SH.

It is proposed to convert 1 lane road to 2 lane by providing black top surface. Moreover some CD works are to be widened. It is proposed to do asphaltting for 6 Kms. of road during 1996-97.

Approved Outlay - 1995-96 - Rs. 20.00 lakhs.

Proposed Outlay - 1996-97 - Rs. 22.50 lakhs.

(B) Upgrading road network of Silvassa Town.

The Capital of Union Territory of Dadra and Nagar Havel (Silvassa) is expanding due to rapid industrialization. In order to widen the road it is required to acquire land during 1996-97. It is also proposed to widen some of the existing roads 2Kms. of road is proposed to be widened.

Approved Outlay - 1995-96 - Rs. 10.00 lakhs.

Proposed Outlay - 1996-97 - Rs. 11.50 lakhs.

II. CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS.

There are five structures constructed during erst while Portuguese regime. The work of converting such structure to high level drain are required to be taken up. In order to complete this work a provision of Rs. 6.00 lakhs are kept.

Approved Outlay - 1995-96 - Rs. 5.00 lakhs.

Proposed Outlay - 1996-97 - Rs. 6.00 lakhs.

III. IMPORTANT OF GEOMETRICAL CURVE.

In order to complete an on going work, a provision of Rs.1.00 lakh is kept in this sub-head.

Approved Outlay - 1995-96 - Rs. 4.00 lakhs.

Proposed Outlay - 1996-97 - Rs. 1.00 lakhs.

IV. OTHER EXPENDITURE

A) Providing communication system under T.P. Scheme to Silvassa Town.

In order to complete an ongoing work, a provision of Rs. 1.00 lakh is kept in this sub-head.

Approved Outlay - 1995-96 - Rs. 0.90 lakhs.

Proposed Outlay - 1996-97 - Rs. 1.00 lakh.

(B) Functional & Non-Functional Building.

It is proposed to construct stock yard for stacking material like asphalt drums, R.C.C. pipes, steel, etc. in enclosed open space. Moreover, construction of two jeep garage are also required to be taken up. It is therefore proposed to make an outlay of Rs. 2.00 lakhs for this sub-head.

Approved Outlay - 1995-96 - Rs. 5.00 lakhs.

Proposed Outlay - 1996-97 - Rs. 2.00 lakhs.

Name of the Scheme:-

V. DISTRICT & OTHER ROADS.

(1) Upgrading existing MDR road from 1 lane to 1 1/2 lane.

The Union Territory of Dadra and Nagar Haveli is geographically lying between two states of Gujarat and Maharashtra. Hence, all MDR of this Union Territory are connecting the important town of Gujarat and Maharashtra. Considering the rapid growth of traffic due to fast industrialisation, it is proposed to widen existing one lane traffic to 1 1/2 lane. In the year 1996-97 it is proposed to widen 2 Kms. of road for which an outlay of Rs.12.00 lakhs are kept.

Approved Outlay - 1995-96 - Rs. 12.00 lakhs.

Proposed Outlay - 1996-97 - Rs. 12.00 lakhs.

2) Strengthening of weak pavement.

In this Union Territory, due to rapid industrialisation heavy traffic increase is there. The existing crust thickness are not sufficient to meet the requirement of transporting of heavy vehicles and containers. It is required to strengthen the road to required CBR to avoid of flexible pavements. It is therefore now proposed to strengthen important stretches of one km. during 96-97.

Approved Outlay - 1995-96 Rs. 23.00 lakhs.
Proposed Outlay - 1996-97 Rs. 9.00 lakhs.

3) Providing hard shoulder to either side on single lane road.

Due to increase in traffic, roads are required to be provided with hard shoulder. It is proposed to provide hard shoulder to 3Kms. of road during 1996-97.

Approved Outlay - 1995-96 - Rs. 18.00 lakhs.
Proposed Outlay - 1996-97 - Rs. 19.00 lakhs.

4) Covering Sub-mercible dips to High Level drains.

The cross drainage works which are sub-mercible constructed during the initial year of liberation and before liberation now interrupt the traffic. Hence, it is proposed to convert existing low level culverts to high level slab drain. It is proposed to convert one such type to high level slab drain during 1996-97.

Approved Outlay - 1995-96 - Rs. 5.00 lakhs.
Proposed Outlay - 1996-97 - Rs. 3.00 lakhs.

5) Raising of formation.

It is proposed to take up raising of formation of low level roads. Such 2 Kms. of road is proposed to be raised during 1996-97.

Approved Outlay - 1995-96 - Rs. 8.00 lakhs.
Proposed Outlay - 1996-97 - Rs. 9.00 lakhs.

(6) New Asphalt.

Various WBM road constructed by different agencies such as NREP, JRY, C.D. & other centrally sponsored schemes were handed over to this department for making the same to IR standard and asphaltting. There is increased demand from local inhabitants for such asphaltting. Due to rapid industrialization such asphaltting is essential. It is proposed to asphalt 6 Kms. of road during 1996-97.

Approved Outlay - 1995-96 - Rs. 55.00 lakhs.
Proposed Outlay - 1996-97 - Rs. 58.00 lakhs.

(7) Construction of New Culverts.

It is proposed to complete an ongoing work. A provision of Rs. 4.00 lakhs is kept to complete such spill over work.

Approved Outlay - 1995-96 - Rs. 7.00 lakhs.
Proposed Outlay - 1996-97 - Rs. 4.00 lakhs.

(8) Improvement of Geometrical Curve.

In order to complete an ongoing work, this provision is kept. It is proposed to spend Rs.2.00 lakhs in this sub-head.

Approved Outlay - 1995-96 - Rs. 2.00 lakhs.
Proposed Outlay - 1996-97 - Rs. 2.00 lakhs.

9) Minor Bridges & Culverts.

It is proposed to do two ongoing work in this sub-head. An expenditure of Rs. 5.00 lakhs is proposed during 1996-97.

Approved Outlay - 1995-96 - Rs. 5.00 lakhs.
Proposed Outlay - 1996-97 - Rs. 5.00 lakhs.

Name of the Scheme.

VI MINIMUM NEEDS PROGRAMME.

A) Roads.

Roads for which initially earth work is done under JRY/NREP/CD Programme are handed over to PWD for making the same WBM as per IRC standard. Such 100 Kms. of road is received by PWD. It is proposed to complete 15 Kms. of such road to WBM during 1996-97. An outlay of Rs. 150.00 lakhs is kept.

Approved Outlay - 1995-96 - Rs. 135.00 lakhs.
Proposed Outlay - 1996-97 - Rs. 150.00 lakhs.

B) Bridges.

There is a spill over work known as Athola Falandi Bridge. In this work an expenditure of Rs.18.00 lakhs are likely to be incurred during 1996-97. Other work known as Khadoli Surangi bridge is approved by Ministry of Surfacar Transport. Same is to be constructed through Central Public Works Department now as a deposit work. An expenditure of Rs.150.00 lakhs is anticipated in this bridge. There is a total provision of Rs. 168.00 lakhs kept during 1996-97.

Approved Outlay - 1995-96 - Rs. 37.10 lakhs.
Proposed Outlay - 1996-97 - Rs. 95.90 lakhs.

"3054" (PLAN)

I. ROADS OF INTERSTATE AND ECONOMIC IMPORTANCE:

1) Bridges.

In order to meet the expenditure of spill over work provision of Rs.0.20 lakhs is kept in this sub-head.

Approved Outlay - 1995-96 - Rs. 1.00 lakh.

Proposed Outlay - 1996-97 - Rs. 0.20 lakh.

GENERAL:

1) Other Expenditure.

In order to meet the expenditure of spill over works, provision of Rs.0.30 lakhs is kept in this sub-head.

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

Proposed Outlay - 1996-97 - Rs. 0.30 lakhs.

TOTAL OUTLAY IN ROAD SECTOR.

1995-96.

APPROVED OUTLAY - 5054 "Plan" - Rs. 358.00 lakhs.

APPROVED OUTLAY - 3054 "Plan" - Rs. 10.00 lakhs.

T O T A L :- Rs. 368.00 lakhs.

1996-97.

PROPOSED OUTLAY - 5054 "Plan" - Rs. 416.50 lakhs.

PROPOSED OUTLAY - 3054 "Plan" - Rs. 0.50 lakhs.

Rs. 417.00 lakhs.

OTHER TRANSPORT SERVICE.

INTRODUCTION

Presently the Transport Department is having only two posts of Lower Division Clerk and one post of Asstt. Inspector of Motor Vehicles. One officer of the Administration of Dadra and Nagar Haveli 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.

Due to rapid development in this Union Territory in the sphere of Industrialisation and Tourism, the vehicular population is considerably increased as a result of which work of Transport department has been increased thereby facing difficulties to copeup the day to day work for want of staff. Considering these aspects in view this department has included a proposal under the VIIIth five year plan 1992-97 for creation of following posts,

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

The above proposal for creation of posts has been approved by the planning Commission in the VIIIth five year plan 1995-96. However approval of the Ministry for creation of these posts is pending clearance with the Ministry. A fund of Rs. 1.36 lacs is proposed during the Annual plan 1996-97 for the above posts. Besides this proposal for installation of three weigh bridge was proposed in the Annual plan 1995-96 for Dadra, Naroli and Kherdi. Out of which instruments for one weigh bridge for Dadra has already purchased during the month of March, 1995. For remaining two weigh Bridges the provision of Rs.01.50 lakhs has been proposed in the Budget Estimate 1996-97 also.

The Total outlay required during 1996-97 would :

1. Office expenses	Rs. 0.00	Lalkh
2. Salary against proposed Posts	Rs. 0.00	Lakhs
3. Installation of weigh Bridges	Rs.01.50	Lakhs

	Rs.01.50	lakhs

The total yearly revenue receipts is as under

1994-95	Rs. 56.61	Lakhs
1994-95	Rs. 78.96	"
Approved Outlay 1992-97	Rs. 16.00	Lakhs
Approved outlay 1995-96	Rs. 13.00	"
Proposed outlay 1996-97	Rs. 01.50	"

	(RS. IN LAKH)
TOTAL APPORVED OUTLAY:1992-97 :	676.00
TOTAL APPROVED OUTLAY:1995-96 :	381.00
TOTAL PROPOSED OUTLAY:1996-97 :	418.50

MAJOR HEAD : SCIENTIFIC SERVICES AND RESEARCH.

INTRODUCTION

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

The department has constituted the Science and Technology council jointly for the U.Ts. of Daman, Diu and Dadra and Nagar Haveli with the Administrator of Daman, Diu and Dadra and Nagar Haveli as its Chairman.

PROPOSAL FOR 1996-97

NEW SCHEME - NIL.

CONTINUING SCHEMES :

1. Name of the Scheme. :-STRENGTHENING OF SCIENCE AND TECHNOLOGY CELLS SECRETARIAT.

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

It is proposed to create the following posts during the year 1996-97.

Sr.No.	Name of posts.	Pay scale.	No.of post.
1.	Asstt. Director (Science & Technology)	Rs.2000-3600	1 No.
2.	stenographer.	Rs.1200-2040	1 No.
3.	Field Demonstrator.	Rs.1200-2040	1 No.
4.	Lower Division Clerk.	Rs. 950-1500	1 No.

A provision for purchase of necessary stationers, Typewriters, etc. has been kept in the Annual Plan 1996-97. It is also proposed to purchase one Maruti Gypsy vehicle for better implementation of various plan schemes and field work.

Approved Outlay for 1995-96 .. Rs.2.70 lakhs.
Proposed Outlay for 1996-97 .. Rs. 2.70 lakhs.

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

The U.T. of Dadra and Nagar Haveli is predominantly inhabited by tribals who depend on agriculture for their livelihood. The inherent inhibitions of tribals to shifting to modern technology of practicing agriculture results in uneconomic farms returns. Therefore, it is proposed to promote use of energy

ient tools for practicing agriculture so as to improve the
ams income and produce drudgery. The following schemes are
proposed under the Rural Development Sector.

2.1 PRODUCTION OF TRADITIONAL FOODS THROUGH INTRODUCTION OF IMPROVED TOOLS, PLANTS AND MACHINERY.

It is an ongoing scheme, aimed to produce value added foods product from locally available food grains and cereals. It is proposed to provide technology for employment at door steps especially for tribal women with a view to reduce unemployment. Inputs of modern technology in this field will be obtained from the constitution like N.E.R.I. and Agricultural University. A provision of Rs.0.10 lakhs has been provided for the Annual Plan 1996-97.

2.2. PREVENTING OF LOSS OF AGRICULTURE COMMODITIES DURING STORES

Substantial loss of food grains occur during the storage period due to faulty practices of storage. It is therefore, proposed to obtain the technology and information of the methods of loss prevention of food grains during storage. A provision of Rs.0.10 lakhs has been kept during the year 1996-97.

2.3 RURAL HOUSING :

Over the years, the traditional ingredients of tribal housing have scares and therefore it is necessary to substitute it with other material which is abundantly and easily available. The scheme, therefore provide for introduction of technology in rural housing by using alternative and cheaper resources which are locally available and durable in nature. During the Annual Plan 1993-94 necessary training in the field of Mud Block making technology has been imparted to officers implementing the programme and it is proposed to arrange a field demonstration during the Annual Plan 1996-97. A provision of Rs. 0.20 lakhs has been made to Annual Plan 1996-97.

2.4 PROMOTION OF RURAL AND COTTAGE INDUSTRIES.

Sericulture holds a good promise in improving socio-economic conditions of the tribal people of the area. Although, the facility of irrigation is now available, most of the land is kept fallow due to fragmented holding which results in uneconomical returns from agriculture. It is, therefore, proposed to tap this section of small and marginal farmers for the promotion of sericulture. The technique is simple, i.e. raising of Mulberry Plants of which the Silk Board from the adjoining States will supply silk worms. It is proposed to set up demonstration plots for sericulture during the Annual Plan besides procurement and supply of basic raw material for sericulture to the needy section of the tribals.

Besides, sericulture, the technology inputs for setting up of rural and cottage industries will be obtained and the people will be provided demonstration of the technology. A provision of Rs.0.60 lakhs has been kept during 1996-97.

2.5 PROMOTION OF AGRICULTURE.

Though remunerative the area or pisciculture is relatively unknown to rural farmers of the U.T. with the commissioning the Damanganga Reservoir Project, the water from the canal is now available in plenty to undertake the activities in small holdings which are otherwise uneconomical for traditional agriculture. It is proposed to develop a demonstration-cum-production aqua-farms for sweet water fish/prawns farming at various places in the U.T. The necessary technology will be obtained from the Research Centres and Institutions engaged in sweet water fish and prawns farming and will be provided through demonstration programme to the tribal farmers. A provision of Rs. 00.10 lakhs has been kept for the purpose during 1996-97.

Approved Outlay for 1995-96 ..	Rs. 02.00 lakhs.
Proposed Outlay for 1996-97 ..	Rs. 02.00 lakhs.

3. NAME OF THE SCHEME : Science for Health :-

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

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

3.1 WATER PURIFICATION DEMONSTRATION PROGRAMME.

It is an ongoing scheme, under it a technology of low cost chlorination of open wells is demonstrated by taking up few wells in each Patelad of the U.T. The technology is calledes Pot chlorination Technology and is useful in tribal areas as it can be used by uneducated people also, besides, it is low cost and therefore easily used. Since, the both of illness due to water borne disease is heavy, the technology will effectively curb the spreads of all water borne disease. A provision of Rs. 00.10 lakhs has been kept for the purpose during the year 1996-97.

3.2 SOCK PIT DEMONSTRATION PROGRAMME.

There are several bore wells in the U.T. & the unused water do not find proper drainage which results into formation of ditches. These ditches becomes breeding places for mosquitoes and several other bacterias. Under the soak pit demonstration programme, the soak pits are dug to provide proper disposal of waster water. The improved methods of Gandhigram Institutions of Madurai, where in water recycling is provided will also be implemented through this programme. A provision of Rs.0.10 lacs. has been kept during year 1996-97.

Approved Outlay for 1995-96 ..	Rs. 00.20 lakhs.
Proposed Outlay for 1996-97 ..	Rs. 00.20 lakhs.

4. NAME OF THE SCHEME : POPULARISATION OF SCIENCE & TECHNOLOGY.

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

The following activities are proposed to be implemented under the scheme.

4.1 LECTURE/DEMONSTRATION FOR POPULARISATION OF SCIENCE & TECHNOLOGY.

Under the scheme, lectures-cum-demonstration are arranged at schools, Panchayat and villages on a particular subject of common importance. The villages and students are encouraged to indulge into question and answer session after the lecture so that their doubts are cleared and they are involved in it. Under the programme, slides and films shows are also arranged. A provision of Rs.00.10 lakhs has been kept in the year 1996-97.

4.2 SCIENCE INFORMATION CENTRE.

It is ongoing programme and the numbers of the clubs are encouraged to take up projects to improved their scientific knowledge. The club will provide literature on science, magazines, periodicals and books to the students. Science quiz programmes and other competition are arranged from time to time to create interest in the knowledge of science. It is proposed to improve it further and take into the level of science park under annual plan 1996-97. A provision of Rs 00.10 lakh has been proposed for the year 1996-97.

4.3 SCIENCE EXHIBITION.

It is ongoing scheme under which U.T. level science Exhibition every year. The students participants of various schools of the U.T. are encouraged to prepare working models, based on various them so that their activities in the field of science are given adequate encouragement. The science exhibition is also open to Institutions to repute in the field of science and Technology & large number of people witness the scientific advancement of various Institutions. A three days science Exhibition consists of Science seminar on Science fiction and several other programme. A provision of Rs.00.20 lakhs is proposed for the year 1996-97.

4.4 TRIBAL SCIENCE MUSEUM.

The U.T. of Dadra and Nagar Haveli is predominantly uninhabited by tribals. It is mainly inhabited by tribals who constitute 80% of the total population. They have their own tradition and customs which, at the first appearance, look absolute in the context of modernity. However, every facet of it has a sound scientific base or a principle. In order to highlight the scientific principles involved in the age-old practices followed by the tribals, it is proposed to establish a Tribal Science Museum during the year 1996-97. A provision of Rs. 00.10 lakh is proposed for the purpose.

Approved outlay for 1995-96 ... Rs. 00.50 lakh
Proposed outlay for 1996-97 ... Rs. 00.50 lakh

5. NAME OF SCHEME : REMOTE SENSING.

It is proposed to open a small remote sensing cell for integration of data obtained from satellite imageries using remote sensing technology. The survey and mapping of wasteland, agriculture land, vegetation & ground water finding are some of the activities proposed to be taken up under the scheme of remote sensing during 1996-97.

Approved outlay for 1995-96 ... Rs. 00.05 lakh
Proposed outlay for 1996-97 ... Rs. 00.05 lakh

6. NAME OF SCHEME : HUMAN RESOURCES DEVELOPMENT.

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

It is proposed to procure one computer along with the printer and required software for the purpose. The facilities will also be utilised in conducting short duration training programme. A token provision of Rs. 00.05 lakh has been kept for the year 1996-97.

Approved outlay for 1995-96 ... Rs. 00.05 lakh.
Proposed outlay for 1996-97 ... Rs. 00.05 lakh

TOTAL OUTLAY

Approved outlay for 1992-97 ... RS. 38.00 lakhs
Approved outlay for 1995-96 ... Rs. 5.50 lakhs
Proposed outlay for 1996-97 ... Rs. 5.50 lakhs

IX. GENERAL ECONOMIC SERVICES

(A) SECRETARIAT ECONOMIC SERVICES

INTRODUCTION:

There is no planning machinery in the Union Territory of Dadra and Nagar Haveli. Micro Level Planning approach further stress upon the need of such a machinery of 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 instance most of the States/Union territory Administration have set up their fullfledged planning bodies such as Planning Department, Planning Boards etc. for carrying out formulation of Five Year Plans and Annual Plans, interdepartmental coordination with regard to Plan implementation, monitoring etc.

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 Departments of the Administration as well as subsequent to the recommendations of Working Group of Planning Machinery of District level forwarded vide their D.O. letter No.PC(P)/95/Dist/82-MLP dated 10-9-1985.

Thus the scheme is basically supported and recommended by the Planning Commission to serve the purpose of decentralised Planning and monitoring of Planning process and flow of benefits of Plan Schemes from District level to Grass root level. For physically implementation of the scheme necessary manpower is required.

The above schemes had been approved by Planning Commission for eighth five year plan (1992-97) and allotted a fund of Rs.42.00 lakh for Secretariat Economic Services. The proposal of creation of posts for the purpose remained in correspondence with the Ministry of Home Affairs and Ministry of Planning. Till the end of 4th year of Eighth Five Year Plan, no approval was received from the G.O.I. and as such the Scheme could not be implemented so far.

PROPOSAL FOR 1996-97:

A. NEW SCHEMES: NIL

B. CONTINUING SCHEMES:

1. Name of the Scheme : Strengthening of District Planning Machinery

2. Funds sought for:

a) Creation of new Posts: Rs. 0.05 lakh

Sr. No.	Name of post	Pay scale	No. of posts
1).	Dy. Director of Planning	2200-4000	1
2).	Asstt. Research Officer	1640-2900	2
3).	Sr. Accountant	1400-2600	1
4).	Statistical Asstt.	1400-2300	2
5).	Stenographer	1200-2040	1
6).	L.D.C.	950-1500	1
7).	Peon	750- 940	1
8).	Driver	950-1500	1

(b) Office expenses

i) Stationery

: Rs. 0.95 lakh

(RS. IN LAKH)

TOTAL APPROVED OUTLAY: 1992-97 : 42.00
TOTAL APPROVED OUTLAY: 1995-96 : 0.00
TOTAL PROPOSED OUTLAY: 1996-97 : 1.00

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MAJOR HEAD : TOURISM :

INTRODUCTION

The U.T. of Dadra & Nagar Haveli, an area of 489 Kms sandwiched between the highly industrialised States of Gujarat and Maharashtra has many things to offer besides more commonly known tax free-holiday scheme. The Forest in its pristine glory, with variety of birds and animals, streams and rivers flowing in wild abandon, gentle hills, rustic hamlets and simple, shy yet colorful tribal residents who constitute more than 80% of the total population. No wonder that it is now known as a tranquil woodland, where nature is your host.

During the VI and VIIth plan periods, conscious efforts of Tourism Department has added many attractions to the U.T.'s natural stock of resources, Beautiful lake and island garden, tourist resorts set in vast stretches of green meadows, gardens with sea of flowers offer any tourist- an instant peace of mind. As a result, the U.T. has been drawing tourists from all over places from Mewad to Madurai and Calcutta to Bombay.

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 tourist sites and augmenting tourist accommodation for the overgrowing 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.

The following schemes, are therefore, included in the 1996-97.

I. DIRECTION AND ADMINISTRATION :

1. Strengthening of Administrative Structure.

II. TOURIST ACCOMMODATION & LODGING :

1. Construction of Yatri-Niwas at Silvassa.
2. Development of Tourist Complex, at Kauncha.
3. Development of Tentage Campaign at Dudhani & Other place.
4. Maintenance & development of Vanvihar Tourist Complex, Chauda.
5. Development of Tapovan Tourist Complex, Bindrabin.
6. Development of Khadiavan Tourist Complex, Luhari.
7. Construction of Tourist Bungalow at Pati.

III. DEVELOPMENT AND PROMOTION OF TOURIST CENTRES :

1. Development of Madhuban Garden at Damanganga Dam Site.
2. Maintenance and development of Public Parks at Various places.
3. Setting up of Amusement Park in D&NH.
4. Construction of Checkdam at Khanvel.
5. Development of Aqua Sports Centre at Kaucha/Dudhani.
6. Setting up of wayside cafetaria & Picnic centres.
7. Beautification of traffic junctions.

IV. TOURIST TRANSPORT.

V. TOURIST INFORMATION & PUBLICITY.

1. Tourist Publicity & Promotion.
2. Seminar, Exhibition, Conferences and Tourist Festivals.
3. Tribal Art and Culture.
4. Setting up of Tourist Information Centre.
5. Development of Tribal Museum.

VI. SETTINGS UP OF FOOD CRAFT INSTITUTE AT SILVASSA

VII DEVELOPMENT & PROMOTION OF TOURISM THROUGH OI.D.C.

I. DIRECTION AND ADMINISTRATION :

1. STRENGTHENING OF ADMINISTRATIVE STRUCTURE :

The Tourism department does not have sufficient staff. The only sanctioned posts with the Department are of few Bearers, Mali and Chowkidar. The Tourism works and particularly implementation of various developmental scheme are being managed with the help of Forestry staff headed by the Asstt. Conservator of Forests of Forest Department of the U.T.

However, to pay adequate attention to the tourism activities and to cope up with the increased work load, the proposal for setting up of Directorate of Tourism at Silvassa with having following posts is submitted to the Ministry of Tourism, Govt. of India.

Sr.No.	Name of Post.	Pay Scale	No.of posts
1.	Director of Tourism	3700-5000	1
2.	Dy. 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.	U.D.C.	1200-2040	2
10.	Stenographer.	1200-2040	1
11.	L.D.C.	950-1500	2
12.	Receptionists	950-1500	1
13.	Supervisor.	950-1500	5
14.	Drivers.	950-1500	5

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

a.	Jeep	..	1	Np.
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, fax machine, Xerox machine and Wireless set etc.

As the work of the preparation of Tourism Development Plan is under 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.

Approved Outlay for 1992-97	...	Rs. 6.00 Lakhs
Approved Outlay for 1995-96	...	Rs. 14.00 Lakhs
Proposed Outlay for 1996-97	...	Rs. 09.00 Lakhs

II. TOURIST ACCOMMODATION AND LODGING:

1. Construction of Yatri Niwas at Silvassa :

The Ministry of Tourism has priorities the project for central assistance. However, it is proposed to take up the works of acquisition of land, site development, fencing etc. as the land has been transferred to the department.

A provision of Rs.2.10 Lakhs has been kept for the purpose during the year 1996-97.

2. Development of Tourist Complex, at Kauncha :

The proposal has been approved in the VIIIth Five Year Plan and therefore, it is an ongoing scheme. The work has already been taken up and other works like site development, acquisition of more land, garden development, construction of cottages, jetty, swimming pool and Dining Hall-Cum-Kitchen alongwith other works with place for store & attendants quarter will be taken up

An outlay of ⁸⁸Rs.10.70 lakhs is proposed for the purpose for the year 1996-97.

3. 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 set up tentage campaign at Dudhani and Various other place to encourage tourists to indulge in advantage tourism through trekking of forests, study of wildlife, flora and avifauna etc. A provision has been kept for basic facilities like site and garden development, drinking water facility,

electrification, Kitchen, drainage and waste disposal. A provision of Rs.7.20 lacs is proposed for the year 1996-97.

4. Maintenance and Development of Vanvihar Tourist Complex at Chouda

A full fledged tourist complex has been developed on the bank of river Sakartod amidst lush green environs at Chouda-Khanvel. It is proposed to complete the dormitory type accommodation for budget tourists in addition to the luxury and Economy class accommodation already provided. To complete the work off Reception centre-cum-store and the construction work of dormitory type accommodation with other facilities like water hut, digging of borewell, providing transformer, a provision of Rs.5.90 lakhs is kept during the Annual Plan period 1996-97.

5. Development of Tapovan Tourist Complex, Bindrabin:

It is an ongoing scheme from the first year of the VIIIth Plan period. Construction of three cottages has been completed to provide accommodation to the pilgrim tourists visiting the historic temple of Tadkeswar Mahadev near river Sakartod. To complete the spill over works of furnishing of cottages, and kitchen-cum-dinning hall and construction of reception centre and other amenities, a provision of Rs.5.00 lakhs has been made in the Annual Plan 1996-97.

6. Construction of Tourist Bungalow at Pati:

Pati is a beautiful site at the Damanganaya 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.0.10 lakhs has been made for the year 1996-97.

7. Development of Khandiavan Tourist Complex, Luhari:

To promote nature tourism, a resort has been planned in midst of forest at Luhari. It is partly funded under centrally sponsored scheme. The remaining works which are not covered under central assistance are proposed to be executed under the plan scheme. The important works include fencing the area, construction of watch tower, attendants quarter, providing internal roadwork, campus electrification etc. It is also proposed to develop the site esthetically which garden, fountain, fish pond etc. The work of furnishing of cottages will also be taken up. A provision of Rs.0.90 lakhs has been kept in the Annual Plan 1996-97.

APPROVED OUTLAY FOR 1992-97 ... Rs 49.60 Lakhs
APPROVED OUTLAY FOR 1995-96 ... Rs 35.00 Lakhs
PROPOSED OUTLAY FOR 1996-97 ... Rs 31.00 Lakhs

III. DEVELOPMENT AND PROMOTION OF TOURIST CENTRES:

1. Development of Madhuban Garden at Danmanganga Dam Site:

An area of 46.90 hect. is being made available by Govt. of Gujarat to the U.T. Administration. The area has a good potential of being developed as a garden on the same pattern of famous Vrindavan Garden of Mysore. After completion, it will be come a star Tourist attraction in the travel circuit of Western India. The proposal is include & approved in the VIIIth Plan. During the Annual Plan 1996-97, it is proposed to take up the works like site development, land scaping and fencing to beging with. A token provision of 0.03 lakhs is proposed in the year 1996-97.

2. Maintenance & Development of Public Parks at various places

Under the scheme several beautiful parks like Vandhara, Vanganga Vanvihar have been created in the VIIth Plan period. The places have proved to be tourist attractions and are also famous for film shooting where songs of more than 30 films have been picturised. It is proposed to provide series of floating fountains with colorful lights at Vanganga lake with illumination of the garden.

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

At Rock garden, Khanvel besides completing the spill over works of site developments, the area will be fenced with chainlink and decorative lights and rock fountain will also be provided. During the annual plan period, it is also proposed to developed gardens as many other palces including Randha, Masat, Naroli and Kilawani. The basic work of land acquisition, site development and landscaping shall be initated.

A provision of Rs.12.37 lakhs has been kept for the year 1996-97.

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

A proposal to set an Amusement Park at a suitable place in the U.T. has been approved by the Flanning Commission. It is, therefore, proposed to acquire the land and take up basic work of development of site on the proposed Annual Plan period. A token provision of Rs.0.10 Lakhs during the year 1996-97.

4. Construction & maintenance of Checkdam at Khanvel:

A checkdam has been constructed on the river Sakartod near Vanvihar Tourist Complex, Chauda. A provision has been kept to complex the spill over work and carry out desilting if any for which a provision of Rs.0.10 lakhs is kept in the annual plan 1996-97.

5. Setting up of wayside caferaria and picnic centres:

At present the U.T. do not have any wayside cafeterias as available at other places in the country. It is, therefore, proposed to set up few more cafeterias enroute to various tourist centres in the U.T. for the benefit of tourists, tired by traveling 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.0.20 lakhs is proposed to be spent in 1996-97.

6. Development of Aqua Sports Centre, Kauncha/Dudhani :

It is an ongoing scheme as the proposal has been approved in VIIIth Five Year Plan. It is proposed to develop a full fledged water sports centre to promote adventure tourism in the Union Territory. For construction of jetty and purchase of water sports equipment a provision of Rs.3.00 lakhs has been kept for the year 1996-97.

7. Beautification of Traffic Junctions:

It is proposed to complete the beautification work of traffic islands at important junctions during the annual plan 1996-97 and take up more junctions in the year. A provision of Rs.3.20 lakhs is kept for the purpose in the year 1996-97.

APPROVED OUTLAY FOR 1992-97 ... Rs. 36.80 Lakhs
APPROVED OUTLAY FOR 1995-96 ... Rs. 14.00 Lakhs
PROPOSED OUTLAY FOR 1996-97 ... Rs. 19.00 Lakhs

IV. TOURIST TRANSPORT:

The department has a fleet of 3 buses of which one is A.C. The buses are unused for conducted site seeing tours of the territory and are also given on hire for contract tours to other tourists destinations. A token provision of Rs.2.50 lakhs has been kept for the purpose of salary, wages and maintenance in the year 1996-97.

APPROVED OUTLAY FOR 1992-97 ... Rs. 4.00 Lakhs
APPROVED OUTLAY FOR 1995-96 ... Rs. 1.00 Lakhs
PROPOSED OUTLAY FOR 1996-97 ... Rs. 2.50 Lakhs

V. TOURIST INFORMATION AND PUBLICITY:

1. Tourist Publicity & Promotion:

The publicity plays an important role in attracting and inducing potential tourists to visit the places. The information of tourists centres gives the tourists an instant choice to plan their tour and to obtain reservations before hand. To disseminate the information at faster rate, it is proposed to print calendars, year Planner, posters, picture post cards and attractive brochures attraction, weather, transport, available accommodation tariff etc. alongwith map of the territory. It is also proposed to erect hoarding, signboards, acrylic boards

banners etc. at important points in and around the U.T. The department will also put advertisement in tourist magazine, newspapers with a view to give more publicity to the tourist places of the U.T.

A provision of Rs.3.00 lacs has been kept during 96-97

5. Development to Tribal Museum:

A central Tribal Museum has been set up by the department during the VIIth Plan period at Silvassa, it is proposed to developed it further by adding various ornaments, artefacts and photographs during the year. A provision of Rs. 1.00 lakhs has been for the purpose during the year 1996-97.

APPROVED OUTLAY FOR 1992-97 ... Rs. 8.50 Lakhs

APPROVED OUTLAY FOR 1995-97 ... Rs. 5.00 Lakhs

PROPOSED OUTLAY FOR 1996-97 ... Rs. 4.00 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 and Diu, there is large influx of tourist visiting the UTs To cater to the requirement of the tourists, several new Hotels and Restaurants have come up in recent years However, there is always a dearth of trained manpower to man various assignments. Whereas the local students remain unemployed due to non availability of requisite training.

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

A provision of Rs.4.50 Lacs has been Proposed for 96-97

APPROVED OUTLAY FOR 1992-97 ...

-

APPROVED OUTLAY FOR 1995-96 ... Rs. 1.00 Lakhs

PROPOSED OUTLAY FOR 1996-97 ... Rs. 5.00 Lakhs

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY:1992-97 :	104.90
TOTAL APPROVED OUTLAY:1995-96 :	70.00
TOTAL PROPOSED OUTLAY:1996-97 :	70.00

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SURVEY AND STATISTICS

INTRODUCTION

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 Plans. Needless to emphasise that for formulation of effective and meaningful development plans, collection of reliable statistics is absolutely necessary. For this purpose, Statistical Bureau or Directorate of Economic and Statistics and Evaluation in almost all the States/ UTs. have been set up for

(1) Collection, dissemination and coordination of various statistical data and

(2) Conducting of Census/Sample Surveys and Evaluation Study as per directions of National Sample Survey Organisation or as per requirement of the U.T. Administration.

In this territory, such an organised statistical set up has not been established till to-day.

At present, there are following posts under Non-Plan sector of the Statistical Cell:

Sr. No.	Name of Post	Pay Scale	No. of posts
1.	Statistical Officer	2000-3500	1
2.	Investigator	1200-2040	2
3.	L.D.c.	950-1500	1

The Statistical Department should be obviously more responsible for all technical aspects of the Statistical activities in the U.T. as well as Conducting Census and Surveys as required from time to time. Such a measure will not only ensure desired level of inter departmental coordination of all Statistical matters but also help in avoiding duplication of data collection.

Keeping in view the latest developments in the U.T. and neighboring States and the trend of new policies of the Government of India the present Statistical Wing is proposed to be reorganised and comprised of following Units:

- 1). Census and Survey (including Plan Scheme Evaluation Study) Unit.
- 2). Compilation Statistics Unit (including Computer cell)
- 3). State Income/State Domestic Product Unit.
- 4). Vital Statistics Unit
- 5). Registration Centre of Births & Deaths for Urban area.

II ACHIEVEMENT DURING LAST FOUR YEARS (1992-96):

The Planning Commission has recommended the schemes for strengthening of Statistical Department of this Union Territory and approved an outlay of Rs.10.00 lakh for the entire period of 8th Five Year Plan but due to economy in creation of new Posts adopted by the Government of India, no posts could be created and the scheme has not been physically implemented so far.

Following scheme is proposed during 1996-97:

New Scheme: Nil
Continuing Scheme

1. Name of the Scheme: Survey and Statistics -Strengthening of Statistical Machinery

2. Funds sought for: 00

a) Creation of new posts: Rs. 0.05 lakhs

Sr. No.	Name of Post	Pay Scale	No.of posts
1).	Research Officer	2000-3500	1
2).	Asstt. Reseach Officer	1640-2900	1
3).	Statistical Asstt.	1400-2300	2
4).	Investigator	1200-2040	2
5).	Stenographer	1200-2040	1
6).	LDC/Data Entry Operator	950-1500	1

b) Office expenses viz stationery, furnitures, consumables for computers,softwares and computers. : Rs.1.95 lakh

(RS. IN LAKH)
TOTAL APPORVED OUTLAY: 1992-97 : 10.00
TOTAL APPROVED OUTLAY: 1995-96 : 0.00
TOTAL PROPOSED OUTLAY: 1996-97 : 2.00

MAJOR HEAD : CIVIL SUPPLIES

INTRODUCTION

During the Eight Five Year Plan 1992-97 an outlay of Rs.44.00 lakhs was approved by the Planning Commission. During the year, 1992-93 the Govt. of India have sanctioned an outlay of Rs.2.50 lakhs, keeping in view of creation of new posts mainly for strengthening of Public Distribution System and functioning of District Forum and State Commission. But the Govt. of India have not conveyed the sanction and therefore proposed posts could not be created. However, an expenditure of Rs.0.35 lakhs 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 lakhs (3.55 lakhs for Direction & Administration and Rs.10.00 lakhs for construction of Godown). Against the sanctioned grant of Rs.3.55 lakhs Rs.1.21 lakhs 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 lakhs, an expenditure of Rs.6.00 lakhs 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 lakhs (Rs.3.00 lakhs for Direction & Administration and Rs.7.00 lakhs 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 is approved by the Planning Commission for the Plan period 1995-97. The entire Civil Supply department is shifted at newly constructed, considering the same, an outlay of Rs.10.00 lakhs for godown and Rs.5.00 lakhs for construction of internal road have been proposed during the plan period 1996-97 and Rs.6.00 lakhs are proposed against Direction & Administration. Therefore, total outlay for 1996-97 would be Rs.21.00 lakhs.

PUBLIC DISTRIBUTION SYSTEM:

A) DIRECTION & ADMINISTRATION:

The Civil supply Department of this Administration is implementing the scheme of Public Distribution System. Considering the tribal population of this territory, the entire area of the U.T. has been covered under the Integrated Tribal Development Project Scheme by the Govt. of India w.e.f. 20.1.86. Further, the Govt. of India have also launched Revamped P.D.S. in such area. Therefore, this territory has also been identified Block under the said scheme w.e.f. September, 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 1994-95, the Planning Commission have sanctioned

an outlay of Rs.3.00 lakhs. 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 new posts are as under:-

SRENGTHANING OF PUBLIC DISTRIBUTION SYSTEM.

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

FUNCTION OF DISTRICT FORUM AND STATE COMMISSION:

- | | |
|------------------|-----------|
| 1. Registrar. | - 1 Post. |
| 2. Assistant. | - 1 Post. |
| 3. Stenographer. | - 1 Post. |
| 4. L.D.C. | - 1 Post. |
| 5. Peon. | - 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 lakhs. The proposal for creation of the above posts is under process with the Govt. of India.

Provision of Rs.0.05 lakh is kept for these proposed posts during 1996-97.

B) OTHER EXPENDITURE (CONSTRUCTION PROGRAMME)

At present, the Civil Supply department is located at newly constructed Office-Cum-Godown building at Tokarkhada. To have all godown facilities in one campus, it was proposed to construct one more godown having capacity of 500 MT and therefore, a proposal was included in Annual Plan 1995-96 with an outlay Rs.10.00 lakhs, which has also been sanctioned by the Planning Commission. For construction of godown, the matter has been taken up with the L.R.O. I for availability of suitable land, but the same is still awaited. Further, internal road for existing godown is necessary. Therefore, an additional outlay of Rs.3.00 lakhs have been kept in R.E. 1995-96 and Rs.2.20 lakhs have been asked for internal road to the newly constructed godown and other spill over works undertaken by the P.W.D. Rs. 7.00 lakh is kept under housing programme. Considering the entire proposal the total proposed outlay is as under:-

Approved Outlay for 1995-96	- 13.00 lakhs.
Proposed Outlay for 1995-96	- 15.30 lakhs.
Proposed Outlay for 1996-97	- 10.00 lakhs.

C) 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

Meteorology (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 lakhs 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 be utilised. Therefore, it is proposed to create a post of Asstt. Controller of Legal Meteorology and purchase a vehicle during the plan period 1996-97. Keeping in view of the same, a taken provision has been kept for 1995-96 and full provision has been kept for 1996-97.

Approved Outlay for 1995-96	Rs.1.25 lakhs.
Proposed Outlay for 1996-97	Rs.0.20 lakhs.

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY:1992-97 :	44.00
TOTAL APPROVED OUTLAY:1995-96 :	15.30
TOTAL PROPOSED OUTLAY:1996-97 :	10.20

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**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 1995-96 approved an outlay of Rs. 15.00 lakhs for the said scheme.

For setting up the PAO'S organisation, the following posts have been proposed under the scheme for which a token provision of Rs.1.00 lakhs has been proposed for the Annual plan 1996-97.

<u>Name of the post</u>	<u>Pay Scales</u>	<u>No.of posts.</u>
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
LDC	950-1500	6
Driver	950-1400	1
Peon (Group D)	750-940	4
Attendant (Group D)	750-940	1

		27

For purchase of stationery, furniture and for other contingencies; an outlay of Rs. 19.00 lakh is proposed during 1996-97.

(RS. IN LAKH)

TOTAL APPROVED OUTLAY: 1992-97 : 0.00
TOTAL APPROVED OUTLAY: 1995-96 : 15.00
TOTAL PROPOSED OUTLAY: 1996-97 : 20.00

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MAJOR HEAD : GENERAL EDUCATION :

I ACHIEVEMENT DURING LAST FOUR YEARS (1992-93 TO 1995-96).

During the period of 8th Five Year Plan 1992-97 it was proposed to open 80 new schools at various places of this Territory as per bench mark survey conducted for Universalisation of Elementary Education and 89 primary schools were proposed to be upgraded into Upper Primary Schools. But the scheme has not been approved by the Government of India for creation of post of teachers. However 3 Primary Schools have been upgraded and 21 New Primary Schools are to be opened during the plan period upto 1994-95 . Two Secondary schools at Dudhani and Galonda and one Higher Secondary Schools at Dadra have been opened during the year 1993-94, 71 teachers for primary schools and 11 teachers for secondary schools are appointed on daily wages during the year 1994-95 and continues during the year 1995-96.

II EMPLOYMENT GENERATION.

During the period of 8th Five Year Plan 1992-97 it is proposed to open 80 New Primary Schools and 89 Primary schools are proposed to be upgraded into Upper Primary School but the proposal is not approved by Government of India uptill now. However as per guideline relating to Education Sector and Employment generation (Manpower content) are as under.

Name of the employment generation scheme	Employment Generated Target				
	1992-93	1993-94	1994-95	1995-96	1996-97

Elementary Education

1. Teachers & other services.	80	73	71	122	122
		(Annual Mandays)			
2. Construction of school building & quarters.	38,132	34,136	28,000	52,000	48,000
		(Mandays)			

Secondary Education.

1. Teachers & other services.	27	27	93	93	93
		(Annual Mandays)			
2. Construction of School building & Qtrs.	20,064	20,000	22,000	20,000	22,000
		(Mandays)			

III. Elementary Education. (Name of the scheme.)

i) Teachers and other services: (Pay and Allowances).

During the period of 8th Five Year Plan 1992-97 it was proposed to open 80 new Primary schools and 89 primary schools was proposed to be upgraded into upper primary schools but the proposal is not approved by the Government of India uptill now. Budget provision are as under.

Approved Outlay	1992-97	150.30 lakh.
Approved Outlay	1995-96	32.28 lakh.
Proposed Outlay	1996-97	29.10 lakh.

For expansion 80 existing primary schools, opening as new primary schools & upgradation of primary education following posts of teachers are required to be created & revised proposal for creation of new centres schools with peta schools are given in Annexure !A! during the year 1996-97.

Sr. No.	Name of posts.	Pay scale.	Existing posts.	Additional posts may be required.	Revised posts.
1.	2.	3.	4.	5.	6.
1.	Head Master.	Rs. 1400-2600	23	12	35
2.	Assistant Teachers (Elementary Education).	Rs. 1200-2040	532	38	570
3.	Tailoring Teachers.	Rs. 1200-2040	2	8	10
4.	Agricultural Teachers.	Rs. 1200-2040	10	10	20
5.	Drawing Teachers.	Rs. 1200-2040	0	10	10
6.	Physical Education Teachers.	Rs. 1200-2040	-	8	8
7.	Peons.	Rs. 750-940	6	15	21
8.	Sweepers.	Rs. 750-940	-	21	21
Total.			573	122	695

(2) Teachers Training.

It is proposed to organise teachers re-orientation Training Course to make the teachers well acquainted with the new technology which are being developed in the field of Education per revised National Education policy-1992.

Some teachers will also be deputed to the neighboring States to attend such programme, it is also proposed to call experts from DIET Surat or NCERT, New Delhi etc. for the orientation training programme.

The provision for expenditure like TA/DA to teachers and experts, lodging and boarding and other Misc. expenditure made. Budget provision are as under.

Approved Outlay. 1992-97 2.00 lakhs.
Proposed Outlay. 1995-96 1.00 lakhs.
Proposed Outlay. 1996-97 0.10 lakhs.

(3) Supply of free text-books.

Supply of free text-books, exercise note books, comp boxes and other teaching-learning materials are being provided

every year free of cost to the SC/ST and other backward classes students, we have operated plan and Non Plan both years of budget provision are as under for plan side.

Approved outlay. 1992-97 2.50 lakhs.
 Approved outlay. 1995-96 10.00 lakhs.
 Proposed Outlay. 1996-97 4.00 lakhs.

4. Scholarship and Incentives.

(i) Incentives for attendance & merit awards in Annual Examination to the SC/ST students studying in Std.V to VII.

(a) Incentive for regular attendance.

Under this scheme to encourage punctual attendance and admission of first students Incentives are given to SC/ST students in the Std.V to VII in Govt. Primary schools at the rate of Rs.20/- per annum on basis of Minimum 80% attendance.

(b) Merit awards:

Under this scheme merit award to SC/ST in Std.V to VII in Govt. Primary Schools are being paid at the following rates. Those students secured, I,II, and II position in Annual examination in the respective classes.

	Existing rate.	Revised rate proposed.
First prize.	Rs. 70/-	Rs.90/-
Second Prize.	Rs. 60/-	Rs.80/-
Third Prize.	Rs. 50/-	Rs.70/-
Approved outlay 1992-97	Rs. 2.00	
Approved Outlay 1995-96	Rs. 0.50	
Proposed Outlay 1996-97	Rs. 0.25	

(2) Educational study tours for SC/ST students.

The Administration has been revised the rates for fare and lodging and boarding under the scheme of Educational study tours for SC/ST and LIG students from the year 1994-95. The revised rate are as under.

(a) students will be allowed second class railway fare subject to a limit of Rs. 65/- per head.

(b) Lodging & Boarding charges will be provided to the students @ Rs.25/- per head per day for 5 days only.

The budget provision are as under.

Approved Outlay 1992-97 3.00 lakhs.
 Approved Outlay 1995-96 2.00 lakhs.
 Proposed outlay 1996-97 1.00 lakhs.

(3) Grant of awards to Primary and Middle school Teachers.

Under this scheme award to 4 Primary Schools teachers are given for outstanding performance in form of cash award of Rs.500/- and certificate which should be handed over to the teachers on any National day. The budget provision are as under.

Approved Outlay 1992-97 1.00 lakhs.

Approved Outlay 1995-96 0.10 lakhs.

Proposed Outlay 1996-97 0.08 lakhs.

(4) Grant of awards to Best School and Villages.

Under this scheme, award of 2 Primary Schools and 2 middle schools are given on the basis of selection after considering the achievement and preparation of plan for Universalisation of Elementary Education etc.

It is proposed that cash award of Rs.500/- to 2 selected villages will also be granted with condition that those amount will be utilised as a special development in particular village by the panchayat. The budget provision are as under.

Approved outlay. 1992-97 0.20 lakhs.

Approved outlay. 1995-96 0.05 lakhs.

Proposed Outlay. 1996-97 0.00 lakhs.

(5) Incentives for SC/ST Girls Students attending school regularly

This is a new scheme proposed to be implemented during the Annual Plan 1995-96 and refer to Government of India for approval. Although efforts are being made to reduce the drop out rate of girls in Elementary Education the required achievement could not be made as being poor, most parents have temptation to send their girl children for supplementary family income.

A cash incentive is given to the Girls students at the following rate for 10 months.

<u>Standard.</u>	<u>Rate per month.</u>	<u>% of maximum attendance.</u>
I to IV	Rs.50/-	70%
V to VII	Rs.70/-	70/-

The budget provision are as under.

Approved outlay. 1995-96 20.00 lakhs.

Proposed Outlay. 1996-97 00.00 lakhs.

5. Other expenditure.

1) C/o Primary/Middle school Buildings. & qtrs. for teachers.

It is felt that as for construction of Primary School building are concerned. First priority should be given to the schools covered under operation Black Board scheme. Accordingly 7 primary schools 6 are required one additional room and 12 primary

schools are required one more room one separate Gujarati Primary school at Silvassa may be required with 40 class rooms. It is proposed to construct Godowns for primary schools in each patelad for storage of Mid-day-meals. It is proposed to construct 3 office-cum resident quarter at Khanvel. Dapada and Kilwani for Assistant Education Officers. The budget provision are as under.

Approved outlay. 1992-97 445.00 lakhs.
Approved outlay. 1995-96 130.00 lakhs.
Proposed Outlay. 1996-97 125.15 lakhs.

2) Expansion of Primary Schools.

For better management of the school materials like school library books, furniture, science equipment, maps and charts and other teaching learning materials are required to be purchased and provided to these Educational Institutions. Therefore budget provision for purchase of these items for the existing schools as well as new schools to be opened during the plan period has been made.

Approved outlay. 1992-97 30.00 lakhs.
Approved outlay. 1995-96 40.00 lakhs.
Proposed Outlay. 1996-97 24.25 lakhs.

3) Conversion of Primary Schools into Basic schools.

Under this scheme, the budget provision are proposed for purchase of materials of Agriculture, tailoring and carpentry for introduce the said subject in the middle schools of this Territory.

Approved outlay. 1992-97 5.00 lakhs.
Approved outlay. 1995-96 1.00 lakhs.
Proposed outlay. 1996-97 0.00 lakhs.

4) Physical education in Primary Schools.

To impart better physical education and the physical activities may be introduced in all middle schools with physical teachers. The budget provision for purchase of various type of sports materials are as under.

Approved outlay. 1992-97 Rs. 2.00 lakhs.
Approved outlay. 1995-96 Rs. 1.00 lakh.
Proposed outlay. 1996-97 Rs. 0.00 lakh.

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

Under this scheme, the school uniforms as well as shoes and socks to SC/ST and LIG school going children are supplied free of cost. This will help in achieving of targets of enrollment of students and minimise the drop out ratio. The budget provision are as under.

Approved outlay. 1992-97 Rs. 5.00 lakhs.
Approved outlay. 1995-96 Rs. 5.90 lakhs.
Proposed outlay. 1996-97 Rs. 17.00 lakhs.

6) Establishment of Bal Bhavan.

Under this scheme, the amount of Rs. 6.00 lakhs are proposed for grant-in-aid to Bal Bhavan every year in the Eighth Five Year Plan period. The budget provision are as under.

Approved outlay. 1992-97 Rs. 30.00 lakhs.
Approved outlay. 1995-96 Rs. 6.00 lakhs.
Proposed outlay. 1996-97 Rs. 6.00 lakhs.

7) Tribal Education Cell.

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 of Tribal Education cell has already been referred to the Govt. of India which is pending for finalisation. The budget provision may be required for purchase of materials and other miscellaneous expenditure.

Approved outlay. 1992-97 Rs. 5.00 lakhs.
Approved outlay. 1995-96 Rs. -
Proposed outlay. 1996-97 Rs. 1.00 lakh.

8) UNICEF assistance for Area Intensive Education Programme.

The said project has already been started with the help of local staff. The UNICEF assistance will be received for the various activities on reimbursement basis only. 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.

Approved outlay. 1992-97 Rs. 5.00 lakhs.
Approved outlay. 1995-96 Rs. 3.00 lakhs.
Proposed outlay. 1996-97 Rs. 0.40 lakhs.

9) Establishment of Modern Schools.

This is a new scheme proposed in the Annual plan 1995-96 and refer to Government of India for approval. The modern school will be affiliated with Central Board of School Examination, New Delhi. The proposed modern and model school will have as per with Navodaya school facilities the budget provision are proposed as under.

Approved outlay 1995-96 Rs. 10.00 lakhs.
Proposed outlay 1996-97 Rs. 00.00 lakhs.

10) Teachers Training Institution (P.T.C.College).

This scheme was proposed in the Annual Plan 1994-95 but the Govt. of India has not agreed to start a teachers Training Institute in this Territory. Hence, the scheme is dropped.

II. Secondary Education.

1. Teacher and other services (Pay Allowances) :-

At present 5 secondary and 5 higher secondary schools with secondary are running in this Territory by this Administration. The Management of these higher secondary schools are being looked by the Head Master of the Secondary Schools as no separate posts of the principal were proposed earlier. Similarly the post of vice principal were also not proposed. As the set up of higher secondary schools, we have required following new posts for independently maintenance.

Sr.No.	Posts proposed	No.of Post	pay scale.
1.	Principal.	5	Rs. 3000-4500
2.	Vice-Principal.	5	Rs. 2375-3700
3.	Senior Secondary Teachers.	24	Rs. 1640-2900
4.	Supervisors.	2	Rs. 2000-3500
5.	Head Clerks.	2	Rs. 1400-2600
6.	Laboratory Attendance.	6	Rs. 750-940
7.	L.D.C.	5	Rs. 950-1500
8.	Watchman.	5	Rs. 750-940
9.	Sweepers.	5	Rs. 750-940
Total.		59	

The following new posts are proposed for expansion of existing secondary schools and two new open of secondary schools during the eight five year plan period.

Sr.No.	Posts proposed	No.of Post	Pay scale.
1.	Head Masters.	2	Rs. 2000-3500
2.	Assistant Head Masters.	2	Rs. 1640-2900
3.	Assistant Teachers.	32	Rs. 1400-2600
4.	Drawing Teachers.	5	Rs. 1400-2600
5.	U.D.C.	4	Rs. 1200-2040
6.	L.D.C.	2	Rs. 950-1500
7.	Assistant Librarians.	8	Rs. 950-1500
8.	Peons.	15	Rs. 750-940
9.	Watchmans.	8	Rs. 750-940
10.	Sweepers.	10	Rs. 750-940
TOTAL.		88	

The above proposal for creation of posts have already been sent to the Government of India and it is lying pending uptill now. The budget provision are as under :-

Approved outlay	1992-97	70.00	lakhs.
Approved outlay	1995-96	38.30	lakhs
Proposed outlay	1996-97	24.55	lakhs

2. Teachers Training (Reorientation courses 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 and Higher Secondary schools by deputing them to specialised orientation courses conducted by NCERT and other institutions or to call experts from NCERT/other institutions for conducting such training. The budget provision are as under :-

Approved outlay	1992-97	Rs. 1.00 lakh.
Approved outlay	1995-96	Rs. 0.25 lakhs.
Proposed outlay.	1996-97	Rs. 0.10 lakhs.

3. Text Books.

As per provisions of the scheme, the text-books, exercise note books, compass boxes & other teaching learning materials are being provided every year free of cost to the SC/ST & LIG students. The budget provisions are as under:-

Approved outlay	1992-97	Rs. 0.50 lakhs.
Approved outlay	1995-96	Rs. 5.00 lakhs.
Proposed outlay	1996-97	Rs. 5.00 lakhs.

4. Scholarships and Incentives.

(a) Scholarships to poor and talented students.

Under this scheme it is provided incentives to the students to attend school to regularly and reduce the drop out ratio, and to improve the education amongst SC/ST students. The budget provision are as under :-

Approved outlay	1992-97	Rs. 7.00 lakhs
Approved outlay	1995-96	Rs. 2.00 lakhs.
Proposed outlay	1996-97	Rs. 2.00 lakhs.

(b) Post Matric Scholarship to SC/ST & LIG students for higher studies in India.

Under this scheme, the department is giving the scholarship to SC/ST & LIG students for higher education at studies in India @ sanctioned by the Govt. of India. The expenditure is incurred under state plan Non Plan and centrally sponsored budget head also. The budget provision are as under :-

Approved outlay	1995-96	Rs. 0.20 lakhs
Proposed outlay	1996-97	Rs. 0.25 lakhs

(c) Special Incentives for all Girls students of science stream of higher secondary schools.

This is a new scheme proposed in the Annual Plan 1995-96 and refer to the Government of India for approval. To encourage the girls students to take up technical education it is proposed to offer monetary incentive @ Rs. 100/- P.M. to all girl students studying science at +2 stage. The budget provision are as under:-

Approved outlay 1995-96 Rs. 2.00 lakhs
Proposed outlay 1996-97 Rs. 0.05 lakhs

5. Other expenditure.

(1) Construction of Secondary and Higher Secondary School buildings and residents quarters :-

In higher secondary school, Silvassa, it is felt necessary to have construct first and second floor of H.S.S. building of Silvassa and assembly hall to accommodate about 500 students. 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 1995-97. It is also proposed to construct residential complex for principal, Head Master and teachers of higher secondary and secondary schools.

There are certain schools located on road side and all Hostels are proposed to cover by constructing compound wall. The budget provision are as under:-

Approved outlay 1992-97 Rs. 100.00 lakhs
Approved outlay 1995-96 Rs. 50.00 lakhs
Proposed outlay 1996-97 Rs. 67.20 lakhs

(2) Expansion of secondary and Higher secondary schools.

For better management of the school materials like school library books, furniture, science equipment, maps and charts and other teaching learning materials are required to be purchased and provided to these educational institutions. Therefore, provision for purchase of these items for existing Secondary and higher secondary schools has been made. The budget provision are as under :-

Approved outlay 1992-97 Rs. 55.80 lakhs.
Approved outlay 1995-96 Rs. 10.00 lakhs.
Proposed outlay 1996-97 Rs. 7.55 lakhs.

(3) Supply of free Uniforms to SC/ST and LIG students.

Under this scheme, uniforms as well as shoes & socks are provided to the SC/ST & LIG students of secondary & higher secondary schools. The expenditure is incurred under both plan & Non Plan budget head, plan side budget provision are as under:

Approved outlay 1992-97 Rs. 1.00 Lakh.
Approved outlay 1995-96 Rs. 5.00 Lakh.
Proposed outlay 1996-97 Rs. 8.00 Lakhs.

(4) Introduction of vocational subject in secondary schools.

With a view to develop Technical education in the secondary Institutions. At present, Agriculture, Tailoring, Drawing workshop Technology and Gyancritical Machine Drawing wood work technology have been introduced in 4 institutions in this U.T.

Under this scheme, it is proposed to purchase equipments for vocational subject. The budget provision are as under :-

Approved outlay	1992-97	Rs. 5.00 lakhs.
Approved outlay	1995-96	Rs. 0.50 lakhs.
Proposed outlay	1996-97	Rs. 0.10 lakhs.

(5) Educational study tour for SC/ST and LIG students.

Under this scheme, the SC/ST and LIG students are being provided to and fro journey per students and charges for lodging and boarding also as per following revised rate.

- 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 budget provision are as under.

Approved outlay	1992-97	Rs. 2.00 lakhs.
Approved outlay	1995-96	Rs. 0.50 lakhs.
Proposed outlay	1996-97	Rs. 0.50 lakhs.

(6) Scheme for coaching for weaker students in std X to XII in Secondary and higher secondary schools.

Under this scheme it is proposed to start special coaching classes for three months for students who are to appear for Board Examination. The said scheme is not approved by Government of India uptill now. However, we have kept the budget provision for purchase of miscellaneous material and honorarium to teachers etc.

Approved outlay	1992-97	Rs. 2.00 lakhs.
Approved outlay	1995-96	Rs. 0.50 lakhs.
Proposed outlay	1996-97	Rs. 0.05 lakhs.

(7) Vocationalisation of + 2 stages.

This is a centrally sponsored scheme and the fund would be provided by the Government of India for implementation of the programme. However, the budget provision is required to be made in the state fund for establishment of organisational set up.

Approved outlay	1992-97	Rs. 5.00 lakhs.
Approved outlay	1995-96	Rs. 1.00 lakh.
Proposed outlay	1996-97	Rs. 0.00 lakh.

(8) Grant of teachers awards.

Under this scheme, it is proposed to give teacher awards to one teachers of secondary and one teacher of highe secondary schools for outstanding performance. The award will b given in the form of cash award worth Rs. 1000/- and certificate. The budget provision are as under :

Approved outlay 1992-97 Rs. 0.50 lakhs.
 Approved outlay 1995-96 Rs. 0.03 lakhs.
 Proposed outlay 1996-97 Rs. 0.00 lakhs.

(9) Grant of Best school awards :

As per recommendations of NIEPA, it is proposed to grant cash award of Rs. 2000/- per annum to the best secondary and higher secondary school on the basis of selection made by the Selection Committee. The budget provision are as under.

Approved outlay 1992-97 Rs. 0.20 lakhs.
 Approved outlay 1995-96 Rs. 0.02 lakhs.
 Proposed outlay 1996-97 Rs. 0.00 lakhs.

III. University and Higher Education.

1. Opening of Govt. Arts, commerce and science College.

It is proposed to establish of atleast Arts and Commerce wing during the year 1996-97. The necessary correspondence has been done with the South Gujarat University, Surat and Government of Gujarat, Gandhinagar for atiliation of college. For efficient running of Arts and commerce college the following minimum staff will have to be appointed. The department has been initiated with Government of India for Administrative approval and creation of posts for college staff.

SR.NO.	DESIGNATION.	PAY SCALE.	NO.OF POSTS.
1.	Principal.	Rs. 4580-6000	1
2.	Arts Lecturers.		
	1. English.		
	2. Gujarati.		
	3. Sanskrit.	Rs. 2200-4000	4
	4. Hindi.		
3.	Commerce Lecturers.		
4.	Physical Education (M.Ed.)		
	Economics.	Rs. 2200-4000	3
	History.	Rs. 1640-2900	1
5.	Office superintendent.	Rs. 1200-2040	1
6.	U.D.C.	Rs. 1200-2040	1
7.	L.D.C.	Rs. 950-1500	2
8.	Librarian.	Rs. 950-1500	1
9.	Driver.	Rs. 950-1500	1
10.	Peon.	Rs. 750-940	1
11.	Sweeper.	Rs. 750-940	1

The budget provision are as under :-

Approved outlay 1995-96 Rs. 20.00 lakhs.
 Proposed outlay 1996-97 Rs. 00.00 lakhs.

IV. Adult education.

1) State Adult Education Programme:

State Adult Education programme is discontinued during the year 1995-96. Hence, no budget provision is kept for implementation of this programme.

V. Other programme.

I. General.

1. Direction and Administration.

Expansion of Administrative structure.

With the expansion of educational activities of Administrative and academic work in this department. The following proposal for new additional staff is required for smooth running of Administration and effective functioning of academic/statistics, monitoring and planning activities and purchase of 3 new Jeeps for Education Officer (academic) and one Ambassador car for Director of Education during the year 1996-97.

SR..NO.	DESIGNATION	PAY SCALE.	NO.OF POSTS.
1.	Director of Education.	Rs.3700-5000	1
2.	Office Superintendent.	Rs.1640-2900	1
3.	Accounts Officer.	Rs.1640-2900	1
4.	Assistant (GNL)	Rs.1400-2900	1
5.	U.D.C.	Rs.1200-2040	4
6.	L.D.C.	Rs. 950-1500	6
7.	Driver.	Rs. 950-1500	2
8.	Cleaner.	Rs. 750-940	1
9.	Watchman.	Rs. 750-940	1
10.	Peon.	Rs. 750-940	2
TOTAL.			20

The budget provision are as under.

Approved Outlay 1992-97 Rs. 25.00 lakhs.

Approved Outlay 1995-96 Rs. 8.90 lakhs.

Proposed Outlay 1996-97 Rs. 21.45 lakhs.

2. Scholarship to talented students and students from Minority.

There are two schemes, one scheme is proposed to grant the scholarship of the rate of Rs. 500/- per annum to talented students of approved residential schools from Std.VIII to XII.

Another scheme is also proposed to be introduced to grant scholarship for the students from Minority community to attend pre examination coaching classes for all India various competitive examinations. The budget provision are proposed for the above both schemes are as under.

Approved Outlay 1995-96 Rs. 0.10 lakhs.
Proposed outlay 1996-97 Rs. 0.10 lakhs

3. Other Expenditure.

1. Social Welfare Hostels.

At present there are ten social welfare hostels including two girls hostels run by the Administration with 975 inmates, 4 more social welfare hostels at Galonda, Surangi of Silvassa for boys and girls separately will be started in the year 1996-97 with 240 inmates. In these social welfare Hostels SC/ST student are provided lodging and boarding free of cost.

It is proposed to open two girls hostels at Mandoni and Dudhani and the extention work of two hostels at Khanvel for boys and girls for the students of primary and secondary schools. The budget provision are as under.

Approved Outlay 1992-97 Rs. 11.00 lakhs.
Approved Outlay 1995-96 Rs. 16.00 lakhs.
Proposed Outlay. 1996-97 Rs. 6.70 lakhs.

11. Educational and Vocational Guidance Cell.

In view of the importance of educational and vocational guidance the students in the context of the 10+2 stage and vocationalisation of education has highlighted in the National Policy of Education and programme of Action, 1992. It is necessary to develop vocational guidance cell for providing guidance to SC/ST students.

The scheme was formulated earlier and sent to the Government of India but it is awaited uptill now. However, the budget provision are as under.

Approved Outlay. 1992-97 Rs. 3.00 lakhs.
Approved Outlay. 1995-96 Rs. 0.00 lakhs.
Proposed Outlay. 1996-97 Rs. 0.00 lakhs.

VI. SPORTS AND YOUTH SERVICES.

1. SPORTS AND GAMES.

(a) Development of sports and preparation of Play Ground of Primary and Secondary school.

Under this scheme, 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 lodging and boarding of school students will be met by the education department at the time of sports and games activities. The budget provision are as under.

Approved outlay 1992-97 Rs. 25.00 lakhs.
Approved outlay 1995-96 Rs. 4.00 lakhs.
Proposed Outlay 1996-97 Rs. 3.05 lakhs.

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(b) 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 budget provision are as under.

Approved Outlay Rs. 5.00 lakhs
Proposed Outlay. Rs. 2.00 lakhs

(c) 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 Annual Plan 1995-96 and necessary correspondence has been done with Government of India for approval. The budget provision are as under.

Approved outlay 1995-96 Rs. 5.00 lakhs.
Proposed outlay 1996-97 Rs. 0.00 lakhs.

(d) CONSTRUCTION OF SWIMMING POOL.

There is new scheme proposed in the Annual Plan 1995-96 and necessary correspondence has been done with Government of India for approval. There is no existence of Swimming Pool in the Union Territory of Dadra and Nagar Haveli. Atleast one Swimming Pool is required in this Territory. In this connection, the budget provision are as under.

Approved Outlay 1995-96 Rs. 5.00 lakhs.
Proposed Outlay 1996-97 Rs. 0.00 lakhs.

(e) NATIONAL SERVICE SCHEME.

This is a new scheme proposed in the Annual Plan 1995-96. The Government of India has suggested that the National Service may be introduced in the Union Territory of Dadra and Nagar Haveli at +2 level schools. The said scheme is introduced in 4 higher secondary schools. The budget provision are as under.

Approved Outlay 1995-96 Rs. 1.00 lakhs
Proposed Outlay 1996-97 Rs. 1.00 lakhs.

(f) BHARAT SCOURTS AND GUIDES ACTIVITIES.

This is a centrally sponsored scheme. The Government 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 provision is proposed for the purchase of Uniforms etc. for volunteers.

Approved Outlay 1995-96 -
Proposed Outlay 1996-97 Rs. 1.00 lakh.

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VII. 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.

SR.NO.	DESIGNATION.	PAY SCALE.	NO.OF POST.
1.	Sr.Library information Asstt.	Rs. 1640-2900	1
2.	Library clerk	Rs. 950-1500	1
3.	Senior Library Attendant.	Rs. 775-1025	1
4.	Junior Library Attendant.	Rs. 750-940	1
Total....			4

It is also proposed to open 4 more libraries in the villages where middle schools are in existance. For this 4 new libraries following posts are proposed for creation in 1996-97.

SR.NO.	DESIGNATION.	PAY SCALE.	NO.OF POSTS.
1.	Assistant Librarian.	Rs. 950-1500	4
2.	Peon/Attendant.	Rs. 750-940	10
Total...			14
Grand total.....			18

For the above proposal and maintenance of existing libraries. The budget provision are proposed as under.

Approved outlay 1992-97 Rs.24.00 lakhs.
Approved outlay 1995-96 Rs.10.00 lakhs.
Proposed outlay 1996-97 Rs. 5.00 lakhs.

2. OTHER EXPENDITURE.

1) Inter State Exchange of Cultural Troupes & cultural programme

At present on facility exist where by the students of this Territory can go and participate in the cultural functions organised by other states. It is also proposed to invite the cultural troupes of other States/Union Territories under the scheme of Exchange of cultural troupe or Government of India. The budget provision are as under.

Approved outlay 1992-97 Rs.3.00 lakhs.
Approved outlay 1995-96 Rs.3.00 lakhs.
Proposed outlay 1996-97 Rs.0.50 lakhs.

2) **SEMINAR, EXHIBITION, CONFERENCE AND FESTIVAL.**

This is a new scheme proposed in the Annual Plan 1995-96 and refer to the Government of India for approval. The Territory is predominantly inhabited by Adivasis and they are well in hamlets. The people of the Territory do not know about the great leader of India and many other who struggled for India's freedom. It is therefore, proposed that the department may arrange Seminar, Exhibition, Conference and festival for department of Educational activities. The budget provision are proposed as under.

Approved outlay 1995-96 Rs. 1.00 lakhs.

Proposed Outlay 1996-97 Rs. 1.00 lakhs.

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY: 1992-97 :	1078.00
TOTAL APPROVED OUTLAY: 1995-96 :	406.13
TOTAL PROPOSED OUTLAY: 1996-97 :	367.33

TECHNICAL EDUCATION

I. INTRODUCTION.

The Govt. of India, Ministry of Human Resource Developments, New Delhi has accepted the proposal for establishment of Polytechnic for the Union Territory of Dadra and Nagar Haveli vide its letter dtd. 17.8.93 by sanctioning a Scheme of Rs. 200.00 lakhs during the 8th Plan period with annual intake capacity of 60 students in Civil, Mechanical & Electrical courses. The Govt. of India, Ministry of Human Resource Development has also conveyed the approval for creation of 44 Teaching posts and 24 Non-teaching posts. All the posts were created by this Administration. This Polytechnic has started its functioning w.e.f. 14.11.1994 in the I.T.I. Complex with annual intake capacity of 20 students in each course.

The allocation made for the project is Rs. 200.00 lakhs for the 8th Five Year Plan. While considering the proposal, the Expenditure Finance Committee has observed that "for the 8th Five Year Plan the Planning Commission has indicated an outlay only Rs. 200.00 lakhs. Adequate provision has been kept in Annual Plan 1993-94 for the purpose. However, since the project is likely to cost more than Rs. 200.00 lakhs, the additional amount will be sought a later stage for which a Revised Cost Estimate will be brought before Standing Finance Committee."

Accordingly, the Revised Cost Estimates was sent to the Secretary, Govt. of India, Ministry of Human Resource Development, New Delhi vide letter No.RDA/1993/317, dated 8.4.1994 estimating Rs. 1306.00 lakhs of the project.

The details of Revised Cost Estimates are as under :-
Non-Recurring :-

Sr.No.	Item.	Financial Emplification.
1.	Building	Rs. 832.53 lakhs
2.	Equipments & Books.	Rs. 362.60 lakhs
3.	Furniture	Rs. 045.50 lakhs
Total Non-recurring cost		Rs.1240.63 lakhs

RECURRING :

1.	Salary & Allowances	Rs. 048.68 lakhs
2.	Other recurring cost.	Rs. 016.58 lakhs
Total Recurring cost		Rs 065.26 lakhs
GRAND TOTAL :		Rs.1306.00 lakhs

The sanction of the Revised Estimates is awaited from the Govt. of India, Ministry of Human Resource Development.

Since the Polytechnic has already started its

functioning w.e.f. 14.11.1994, the required number of posts have been also filled up.

II. ACHIEVEMENT DURING LAST FOUR YEAR (1992-93 TO 1994-95

	(in lakh)		
	1992-93	1993-94	1994-95
	NIL	43.00	104.76

III. EMPLOYMENT GENERATION : 6935 Mandays.

SCHEMES IN DETAILS

1. Name of Scheme : Establishment of Government Polytechnic.

2. Funds sought for :

(a) Posts.

(I) Continuing post.

Sr. No.	Designation.	Pay scale	NO.of post.	Fund (in lakh)
1.	Principal	Rs.3700-5000	1	
2.	Head of Deptt.	Rs.3000-4500	3	
3.	Lecturers	Rs.2200-4000	20	
4.	Superintendent	Rs.1640-2900	1	
5.	Accountant	Rs.1400-2300	1	
6.	Jr. Stenographer	Rs.1200-2040	1	
7.	U.D.C.	Rs.1200-2040	2	
8.	Foreman	Rs.1640-2900	1	
9.	Workshop Instructor	Rs.1340-2040	3	
10.	Asstt. Librarian	Rs.1200-2040	1	
11.	Library Attendent	Rs. 800-1150	1	
12.	L.D.C.	Rs. 950-1500	1	
13.	Sr.Store Keeper	Rs.1400-2300	1	
14.	Driver	Rs. 950-1500	1	
15.	Lab. Attendent	Rs. 800-1150	3	
16.	Peon	Rs. 750- 940	2	
17.	Mali	Rs. 750- 940	1	
18.	Watchmen	Rs. 750- 940	2	
19.	Sweeper	Rs. 750- 940	2	
TOTAL			48	19.23

(II) New Posts : NIL

(b) PURCHASES : (Rs.in lakh)

1.	Stationery	--	0.15
2.	Electricity Charges.	--	0.20
3.	Maintenance of Car including Fuel.	--	3.00
4.	Uniforms.	--	0.00
5.	Postage & Telegraphs.	--	0.05
6.	Telephone bill	--	0.05

PURCHASES (contd from prepage) : (Rs.in lakh)

7.	Printing of Forms.	--	0.15
8.	Maintenance of Typewriter/Water Cooler/ Duplicating etc.	--	0.10
9.	Mics. expenditure.	--	0.40
10.	Motor Vehical i.e. Purchase of Bus.	--	6.00
11.	Purchase of Books	--	7.15
12.	Raw Materials.	--	7.50
13.	Purchase of Charts.	--	0.00
14.	Audio/Video items.	--	0.00
15.	Water Cooler.	--	0.00
16.	Furniture.	--	0.00
17.	P.O.L.	--	0.40
18.	Advertising & Publicity.	--	0.80
19.	Other charges.	--	0.00

			26.00

20. PURCHASE OF MACHINERIES & EQUIPMENTS.

A)	Mechanical Engg.	31.00
B)	Civil Engg.	29.00
C)	Electrical Engg.	0.00
		=====
		60.00
		=====

21.	A.C. & Computers.	--	0.35
(c)	Works.	--	74.15
(d)	(i) Wages.	--	0.02
	(ii) Domestic Travel Expenses.	--	0.25

	Grand Total: M.H.2203+M.H.4202		180.00
			=====

3. Pattern of assistance : Nil

4. Outlay : (Rs.In Lakh)

TOTAL APPROVED OUTLAY :	1992-97:	200.00
TOTAL APPROVED OUTLAY :	1995-96:	180.00
TOTAL PROPOSED OUTLAY :	1996-97:	180.00

MAJOR HEAD : MEDICAL AND PUBLIC HEALTH DEPARTMENT.

INTRODUCTION

During the VIIIth Five Year Plan period the following target has been kept.

i) Sub Centre.	6
ii) P.H.C.	1
iii) Community Health Centre.	1

During the Eight Five Year Plan 1992.97 at outlay of Rs.280.00 lakhs is approved by the Planning Commissioner. An outlay of Rs.111.80 has been approved for the current year i.e. 1995.96 including Rs.45.00 lakhs for the capital outlay for the construction work. It is further submitted that the department has taken the action for upgradation of Primary Health Centre into Community Health Centre at palce Khanvel. Government of India has also approved the additional staff as well as the construction work is also in progress which will be completed during the current year. The department has also achieved the target for additional two sub centres for which construction work has been completed and Ministry has also given the approval for creation of two posts of female worker for the said centre hence department has achieved the target of two sub centres during the current year so that total 36 centres are existing.

An outlay of Rs. 118.80 lacs is proposed for 1996.97 including construction work worth Rs. 30.00 lakhs for which the detail is shown in write up of draft plan 1996.97.

PROPOSAL FOR 1996-97.

NEW SCHEME.

- 1) **Name of the Scheme : Mobile dispensary in U.T. of Dadra and Nagar Haveli.**

The above scheme has been proposed in the Annual Plan 1995.96 and provision has been kept of Rs.4.50 lakhs but the said scheme is not implemented during the current year hence said scheme is reproduced for the approval to provide the medical facilities to the total people at their door steps. It is proposed to continue for the year 1996.97. The detailed break up of expenditure and proposed staff as under.

1. Medical Officer.	2200-4000	1
2. Pharmacist.	1350-2200	1
3. Multipurpose Health Worker (F).	975-1500	1
4. Driver.	950-1500	1
5. Attendant.	750-940	1

Approved Outlay. 1995.96.	---	4.50 lakhs.
Proposed Outlay. 1996.97.	---	0.00 lakhs.

Thus the total outlay for above scheme under the Plan for the year 1996.97 is as under:-

1. Approved Outlay 1995.96	111.80 lakhs.
2. Proposed Outlay (New Scheme) 1996.97.	0.00 lakhs.
3. For continuous scheme 1996.97.	118.80 lakhs.
The total outlay for 1996.97	118.80 lakhs.

CONTINUING SCHEME:

MINIMUM NEEDS PROGRAMME:

NAME OF THE SCHEME: SUB CENTRES.

Under this programme the department is having 36 Sub-Centres at present (including achievement of two Sub-Centres during the current year, 1995.96). The Government of India, Ministry of Family Welfare has also sanctioned the two additional posts of Multipurpose Health Worker (Female) and the post has been created. It is further submitted that during the 8th Five Year Plan discussion the Ministry has allocated additional six sub-centres and department has achieved the two Sub-Centres during the current year 1995.96. It is also proposed to achieve two additional sub-centres during the year 1996.97 for which additional staff for the post of two M.P.W. (Female) is required to be created. It is also stated that the Administration has also proposed to create the additional posts of M.P.W. (Male) during the Plan period 1992.97 and in Annual Plan 1995.96 but the post is not sanctioned till date. Hence 13 posts of Multipurpose Workers (Male) in addition to two posts of male worker during the current year for which detailed provision and break up of expenditure shown as under.

i) Salary to additional staffs 15 M.P.W.(M) & 2 MPW (F).	0.00 lakhs.
ii) Purchase of medicines.	3.50 lakhs.
iii) Purchase of linen item.	2.00 lakhs.
iv) Contingency for Sub Centres.	1.50 lakhs.
v) Payment to voluntary workers.	0.50 lakhs.
Total.	7.50 lakhs.

Approved outlay 1995.96	11.00 Lacs.
Proposed outlay 1996.97	7.50 Lacs.

NAME OF THE SCHEME:- UPGRADATION OF DISPENSARY INTO PRIMARY HEALTH CENTRE.

Under this programme is having Six Primary Health Centres at present. It is submitted that the Administration has achieved the target for two Primary Health Centres for which

additional staff as shown under the required to be created to meet the requirement of the department. The Ministry has also been requested to approve the proposal for creation of post but the approval is still awaited so as provision has been kept for the said post.

1. Staff Nurse.	1400-2600	2
2. M.P.W. (Female).	950-1500	2
3. Health Educator.	1200-2040	2
4. Health Assistance (Male)	1200-2040	2
5. Health Assistance (Female)	1200-2040	2
6. L.D.C.	950-1500	2
7. Driver.	975-1500	2
8. Laboratory Technician.	975-1500	2
9. Class.IV.	750-940	4

The Administration has also taken up the work for old PHC Building which is under progress as well as staff quarter at Naroli & Dadra are also in progress. Provision for the year 1996.97 is as under:

1. Purchase of one jeep and one tempo in replacement of condemned vehicle.	7.00 lakhs.
2. Purchase of medicines and vaccine.	2.00 lakhs.
3. Purchase of surgical equipment & laboratory item.	1.00 lakhs.
	10.00 lakhs.
Approved outlay for the year 1995.96.	16.00 lakhs.
Proposed outlay. for the year 1996.97	10.00 lakhs.

NAME OF THE SCHEME: COMMUNITY HEALTH CENTRE/STRENGTHENING OF PHC

Under this programme the Administration has taken the action to construct the additional room at present P.H.C. and the staff for the strengthening P.H.C. are also sanctional by the Government of India accordinary post has been created and likely to be filled up. The detailed break up of expenditure is under.

1. Purchase of one jeep in replacement of old condemnation vehicle.	0.00 lakhs.
2. Purchase of medicines.	15.00 lakhs.
3. Purchase of liner material. ...	0.50 lakh.
4. Purchase of 'X' Ray machine. ...	00.00 lakhs.
5. Salary for new created staff. ...	5.00 lakhs.
6. Maintenance of vehicle. }	
7. Purchase of laboratory, surgical and contigency. }	2.65 lakh.
8. Spill over work.	0.00 lakhs.
	23.15 lakhs.

Approved outlay. for the year 95.96	15.50 lakhs
Proposed outlay. for the year 96.97	23.15 lakhs
(Capital outlay. RS. 5.00 lakhs).	

UPGRADATION OF COTTAGE HOSPITAL INCLUDE SPECIAL SERVICES.

Cottage Hospital is the only referral hospital in the entire Union Territory of Dadra and Nagar Haveli. All serious cases, accident cases and emergencies are attended by this hospital. Also medicolegal cases which are referred by all P.H.Cs. and Sub Centres in addition to Silvassa jurisdiction are attended by this hospital only. Since the borders of this Territory are adjoining to Gujarat and Maharashtra are coming to this hospital for treatment because their referral hospitals are situated far away in their States. Many times high level dignitaries visits this Union Territory which certainly demands more and more facilities from this hospital. Earlier it was proposed to increase strength of Beds to 100 beds from the existing 50 beds strength.

At present this hospital is providing specialised services like general Surgery, Orthopaedic, Ophthalmic, E.N.T., Skins & V.D. Gynace & Obstructive, general medicine, pediatric facilities with the existing man powers. It is also difficult to run the hospital few manpowers. The proposal for strengthening the staff as shown under is referred to Government of India, Ministry of Health and Family Welfare, New Delhi. The approval is still awaited.

	No.of posts.

1. Radiologists.	1
2. Orthopaedic Surgeon.	1
3. Dermatologist.	1
4. Sr.Dental Surge on.	1
5. Medical Officer.	3
6. Matron.	1
7. Sister in charge.	5
8. Staff Nurse.	19
9. Pharmacist.	3
10. Laboratory Technician.	3
11. Senior Radiographer.	1
12. Junior Radiographer.	1
13. ECG Technician.	1
14. Physiotherapists.	1
15. Class IV/Ward boy/Word Aya/Safai Karmachari.	27
16. U.D.C.	1
17. LDC.	2
18. Record keeper/Statistical Asstt.	1
19. Electrician.	1
20. Washerman.	1

Total...	77

At present the details of patients attended this hospital is shown as below.

Sr.No.	Year.	Total cases.
1.	1990.	68421
2.	1991.	75507
3.	1992.	93994
4.	1993.	108967
5.	1994.	111756
6.	1995.	77870

(upto Septem, 1995)

The construction work has been completed and additional 25 beds are established so that total strength of bed ratio 75. It is also proposed to construct the meeting hall for the purpose of health education and the staff meeting of the department. The detailed break up of proposed expenditure is as under.

1. Salary for additional staff.	1.00 lakhs.
2. Purchase of medicines and surgical instruments.	17.65 lakhs.
3. Maintenance of vehicle.	1.50 lakhs.
4. Contingency for maintenance of hospital.	2.50 lakhs.
5. Purchase of liner item for Cottage Hospital.	2.50 lakhs.
6. Purchase of Surgical items and laboratory item.	3.50 lakhs.
	28.65 lakhs.
Approved outlay. 1995.96	30.00 lakhs.
Proposed outlay. 1996.97	28.65 lakhs.
Capital outlay.	(20 lakhs).

NAME OF THE SCHEME:- INDIAN SYSTEM OF MEDICINE & HOMEOPATHY

Under this scheme one Medical Officer (Homeopathy) is working and pay salary has been drawn as well as medicines for Ayurvedic and Homeopathic are being purchased to meet the requirement. The details of break up is as under.

1. Salary of Staff	Rs. 0.75
2. Purchase of medicines (Ayurvedic & Homeopathic & other contingency).	Rs. 1.25

Total.	RS. 2.00

Approved outlay. 1995.96	RS. 1.40
Proposed outlay. 1996.97	RS. 2.00

OTHER PROGRAMME.

1. **Direction and Administration.**

This is on going scheme of this department. It is proposed to create one post of Administrative Officer in the pay scale of Rs.2000-3500 and one post of U.D.C. and L.D.C. as well as the maintenance of vehicle, telephone charges and other contingency expenditure are proposed to be booked. The reference

for the creation of the posts as above has been made to Ministry of Health and Family Welfare, the reply is still awaited. Detail break up of expenditure as under:-

1. Salary.		Rs. 6.00 lakhs.
2. Contingency expenditure.		Rs. 2.00 lakhs.

		Rs. 8.00 lakhs.

Approved outlay. 1995.96		Rs. 1.10 lakhs.
Proposed outlay. 1996.97		Rs. 8.00 lakhs.

2. TRAINING.

As there is no training institute for nurse/ANM in this Union Territory of Dadra and Nagar Haveli, the department has to undergo the training as per calendar year training programme fixed by Central/Training Institute from Government of India. An amount of Rs.0.50 lakhs has been proposed for Annual Plan 1995.96 for the said purpose.

Approved outlay.	1995.96	Rs. 0.00 lakhs.
Proposed outlay.	1996.97	Rs. 0.00 lakhs.

3. DRUGS AND FOOD.

This is an on going programme of this department. Under this programme, one Assistance Drug Controller and one Food Inspector are working. It is also proposed to create one post of L.D.C. in scale of Rs.950-1500. Looking to need for proper implementation of the programme, to check adulteration of drugs and foods, frequent visit of the staff to manufacturing unit and shop in the Territory is essential. Hence it is proposed to purchase one vehicle (Diesel) Jeep and one post of Driver under this programme. The proposal for upgradation of the post of the Food Inspector to the post of Senior Food Inspector is under consideration with the Ministry the detail proposed expenditure is as under:-

1. Sr.Food Inspector.	2000-3500)	0.65
2. L.D.C.	950-1500)	
3. Driver.	950-1500)	
4. Purchase of one jeep.		-
5. Drug & Food Sample & Purchase of Law book.		0.35

		1.00

Approved Outlay. 1995.96

Proposed Outlay. 1996.97

0.80 lakh
1.00 lakh

5. SILVASSA TOWNSHIP SANITATION PROGRAMME.

This is an on going scheme operated by Medical and Public Health Department. The department is looking after the sanitation Programme in Silvassa Township, headquarter of Dadra and Nagar Haveli as there is no NAC/Municipal Council functioning at present. The following staff is working under the programme

due to increase of workload under sanitation and additional staff is required to be engaged on the daily wages as the present daily wages trained 25 Safaiwalas are required to be increased from 25 to 35 for the purpose upgraded due to increase. The Silvassa Township upgraded due to industrial growth and sanitation work is also day by increase. The detail break up of expenditure is proposed as under.

1. Payment to daily wages sweeper. & two drivers	3.00 lakhs
2. Purchase of sanitation materials/equipment -	2.50 lakhs
3. Maintenance of tractor, tipper vans & Pol. -	0.50 lakhs
	<hr/>
	6.00 lakhs

Approved outlay 1995.96	16.00 lakhs
Proposed outlay 1996.97	6.00 lakhs

6. HEALTH EDUCATION.

It is also continuing scheme and as the expenditure on account of salary for the post of Health Education Officer and lower Division Clerk is being hooked. Detailed break up of expenditure is as under:-

a) Salary of staff.	1.50 lakhs.
b) Contingency & Publicity for the Health Education	1.00 lakhs.
	<hr/>
	2.50 lakhs.

Approved outlay. 1995.96	1.00 lakhs.
Proposed outlay. 1996.97	2.50 lakhs.

Thus the total outlay for the above scheme under the Plan for the year 1996-97 as under.

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY: 1992-97 :	280.00
TOTAL APPROVED OUTLAY: 1995-96 :	111.80
TOTAL PROPOSED OUTLAY: 1996-97 :	118.80

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MAJOR HEAD: WATER SUPPLY AND SANITATION.

(I) NAME OF SCHEME : DIRECTION AND ADMINISTRATION.

(A) A separate water supply sub.dn. has been started functioning since 1978 and it is to be continued during the Eight Five Year Plan period. There are sanctioned post of one Deputy Engineer, four posts of Junior Engineers and eight posts of Technical Assistant. Hence Pay and Allowances and other allowances an amount of Rs. 14.00 lakhs will be required for the year 1996.97

Approved Outlay	1995-96	Rs.	14.00 lakhs.
Proposed Outlay	1996-97	Rs.	14.00 lakhs.

(B) Creation of an Additional Sub Division.

The piped water supply scheme of Dadra and Silvassa will be completed fully and will come in operation from 1996. Moreover there is a large work load of original works as well as maintenance of Borewells, Dugwells and Piped water supply scheme. It is proposed to create a Additional sub division to cope of this additional work load. No provision is kept.

Approved outlay	1995-96	Rs.	--
Proposed outlay	1996-97	Rs.	0.00 Lakhs.

(II) URBAN WATER SUPPLY.

(A) Augmentation of Water Supply Scheme, Silvassa.

The Project of augmentation of Silvassa water supply scheme is entrusted to Gujarat Water Supply and Sewerage Board of Govt. of Gujarat as a deposit work. The Board has proposed Plan and Estimates an amounting to Rs. 153.80 lakhs and Administrative approval has also been accorded by Govt. of India vide letter No.Q/12039/1/86-CPHEEP,dtd. 07.12.1990.

The Gujarat Water Supply and Sewerage Board has already completed the works of construction of underground pump,overhead tank etc. This Administration has deposited an amount of Rs.157.13 lakhs to the G.W.S. and S.B. till March 1995. and Rs.8.00 lakhs is approved for the year 1995-96. The originally scheme was approved for an amount Rs.153.80 lakhs.

The Gujarat water supply and 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. The G.W.S. & S.B.has demand of Rs.80.00 lakhs for completed of intakewell, filtration plant and distribution system etc. Hence an amount of Rs. 20.00 lakhs is proposed for the year 1996-97.

Approved Outlay.	1995-96	Rs.	3.00 lakhs.
Proposed Outlay.	1996-97	Rs.	20.00 lakhs.

(B) AUGMENTATION OF WATER SUPPLY SCHEME DADRA.

The Augmentation of Dadra Water Supply Scheme is entrusted to the Gujarat Water Supply and Sewerage Board of Govt. of Gujarat. The estimated cost of the Scheme is Rs. 14.20 lakhs. This Administration has deposited an amount of Rs. 7.59 lakhs till September 1995. It is assured that the scheme will be completed in current year 1995-96. an amount of Rs.0.50 lakhs is approved during the year 1995-96. It is also proposed that remaining amount of final will be deposited in the financial year 1996-97 for which an amount of Rs. 1.00 lakhs is proposed.

Approved Outlay	1995-96	Rs. 0.50 lakhs.
Proposed Outlay	1996-97	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 and Sewerage Board, of Govt. of Gujarat is entrusted to with work for investigation and preparation of Plans and Estimate and execution of Scheme at 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 and Rs.798.30 lakhs Gross. With E.T. & P. changes for obtaining approval from Govt. of India, an amount of Rs.0.50 lakhs is approved for the year 1996-97.

Approved Outlay	1995-96	Rs. 0.50 Lakh.
Proposed Outlay.	1996-97	Rs. 0.50 Lakh.

III) RURAL WATER SUPPLY.

(A) Drilling of Borewell with Handpump.

During current Plan period it was targeted to 20 numbers of borewells with handpumps. During the year 1995-96, 6 borewells were taken up out of which 60 Borewells are likely to be completed and 5 Nos. of Borewells will be spillover to the year 1996-97.

During 1996-97 it is proposed to taken up 43 Nos. of Borewells out of which 40 borewells are likely to be completed An amount of Rs. 13.20 lakhs required for completion of the spillover works and new works.

Approved Outlay.	1995-96	Rs. 6.30 lakhs.
Proposed Outlay.	1996-97	Rs. 6.10 lakhs.

B) Construction of Drinking waterwell :

During current plan it was targeted to complete the 4 Nos. of dugwells. During the year 1995-96 24 Nos. of Dugwells are taken up. Out of which 18 Nos. are likely to be completed and 6 Nos. will be spill over to the 1996-97. During 1996-97, 8 Nos

of New Dugwells is proposed to be taken up. Out of which 6 Nos. Dugwells likely to be completed. An amount of Rs. 7.70 lakhs is required to complete the spill over work and new works during the year 1996-97.

Approved outlay 1995-96	Rs. 24.80 Lakhs.
Proposed outlay 1996-97	Rs. 6.70 Lakhs.

(C) Piped Water Supply Scheme to hamlets (Water Tank stand, steel stand for Syntax tank etc.)

During the year 1995-96, 28 Nos. of Water Supply schemes were taken up. Out of which 24 Nos. of water supply scheme is likely to be completed. During 1996-97, 24 Nos. of water supply scheme proposed out of which 20 Nos. of water supply schemes likely to be completed. An amount of Rs.38.95 lakhs is required to complete the spillovers and new works for the year 1996-97.

Approved Outlay 1995-96	Rs. 37.90 lakhs.
Proposed Outlay. 1996-97	Rs. 23.95 lakhs.

IV) Construction of RCC overhead tank in premises 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 propose to supply from ESR to avoid frequent interruption of the water supply. An amount of Rs. 5.00 lakhs is proposed for the year 1996-97.

Approved outlay 1995-96	Rs. 1.00 lakh.
Proposed outlay. 1996-97	Rs. 5.00 lakh.

V) C/O. of an App.Road for Intakewell site of Silvassa.

The Augmentation of Silvassa water supply scheme is in progress. The Intakewell to be constructed in the bed of River Damanganga does not have proper approach. Hence it is proposed to provide all weather Road to the Intakewell at the estimate cost of Rs. 5.00 lakhs. It is proposed to start the work in the year 1996-97. An amount of Rs.2.00 lakhs is proposed for the year 1996-97.

Approved Outlay 1995-96	Rs. 1.00 lakh.
Proposed Outlay 1996-97	Rs. 2.00 lakhs.

VI) Maintenance of existing submersible pumpset, water supply piped line, Dugwells, Govt. vehicles, Electrical charges bill of water supply schemes, M & R to portable Engine, Hand Carts, Water Tanker, purchase of Chlorinators etc. An amount of Rs. 10.00 lakhs approved for the year 1995-96. An amount of Rs. 15.00 lakhs is proposed for the year 1996-97.

Approved Outlay. 1995-96	Rs. 10.00 Lakhs
Proposed Outlay. 1996-97	Rs. 15.00 Lakhs.

VII) Purchase of Water Tanker for Supplying water to no source Area.

We have a hilly area in Randha, Mandoni and Dudhani Patelad, where water sources dries up after the month of April. Hence in some area covering about 16 villages water is required to be supplied through the tanker. In this year 1995-96 there is a SCANY rain and shortfall is about 30%. Hence it is expected that during 1996-97. There will more area required to be covered for supplying water through tanker. This is a permanent phenomena. Hence it is proposed to purchase 2 water tankers in the month of April, 1996.

Approved Outlay.	1995-96	Rs.	-----
Proposed Outlay.	1996-97	Rs.	4.45 lakhs.

VIII) Construction of Garage for water tankers and Jeep.

A) This department have two tankers, one jeep and three tempo for maintenance and supply of water in Summer season. However they are kept in open even in the Monsoon period also. This increase the wear and tear of the vehicle. It is therefore proposed to construct a garage separately for inspection of vehicle and two water tanker.

Approved Outlay.	1995-96	Rs.	-----
Proposed outlay.	1996-97	Rs.	0.10 lakhs.

B) Construction of store-room and Sectional Office at Khanvel.

It is proposed to construct the store for keeping the materials required for maintenance of scheme for Sourthen Area. It is also proposed to establish a Section Office for attending day to day inspection of that side.

Approved Outlay.	1995-96	Rs.	-----
Proposed Outlay.	1996-97	Rs.	0.10 lakhs.

C) Non functioning building.

It is proposed to construct quarter for sectional officer and three quarters for Technical Staff an amount of Rs. 0.10 lakhs is proposed for the year 1996-97.

Approved outlay.	1995-96	Rs.	---
Proposed outlay.	1996-97	Rs.	0.10 lakhs.

		(RS. IN LAKH)
TOTAL APPROVED OUTLAY: 1992-97	:	344.90
TOTAL APPROVED OUTLAY: 1995-96	:	99.00
TOTAL PROPOSED OUTLAY: 1996-97	:	99.00

HOUSING

1. GENERAL POOL HOUSING :

INTRODUCTION:

(A) Against the Approved Financial Outlay of Rs.200.00 lakhs for Eighth Plan, the achievement is Rs.202.45 lakhs by the end of Annual Plan 1995-96. The physical target for Eighth Plan was 114 Nos. The physical achievement is 107 Nos. of residential quarter under the General Pool by the Annual Plan 1995-96. During the year 1996-97, it is proposed to take up construction of various type of quarters for General Pool Accommodation as follows :

Type of Qtr.	Spill over works for 1995-96.	Taken up during 1996-97.	Likely completion 1995-96.	Requirement of fund for 1996-97.
I.	-	30	-	2.00
II.	12	18	12	5.00
III.	30	40	30	45.00
IV.	-	1	-	25.00
V.	3	3	-	6.26
VI.	Govt. House at Silvassa.	1	-	8.60

Approved Outlay	-	1995-96	-	Rs. 65.00 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 76.80 lakhs.

2. POLICE HOUSING :

As per the Bureau of Police Research and Development, Ministry of Home Affairs, New Delhi's letter No.30/17/93-RD/BPRD dt.5.7.1993, the Police Housing Scheme shall be treated as a plan activity with a view to provide visible improvement in housing facilities to Police personnel. The Planning Commission has also considered the Police Housing Scheme under the plan activity.

During the Annual Plan 1995-96, against the approved financial outlay of Rs.25.00, construction of 18 quarters of Type-II are taken up and it is proposed to take up the different type of accommodation during 1996-97 as follows :-

(B) Constn. of Government House at Silvassa.

Type of accommodation.	Spillover for 1995-96.	Proposed to be taken up 1996-97.	Nos. of quarters to be completed 1996-97.	Requirement of fund for 1996-97.
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I.	-	6	-	1.00 lakh
II.	18	50	18	07.05 lakhs.
III.	-	7	-	3.15 lakhs.

Constn. of different types of quarters
for C.I.S.F. staff. 1.00 lakhs.

18	73	18	12.20 lakhs.
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C. Other Housing 31 31.00 lakhs.

Approved Outlay: 1995-96 : Rs. 25.00 lakhs.
Proposed Outlay: 1996-97 : Rs. 43.20 lakhs.

TOTAL OUTLAY UNDER PWD/POLICE HOUSING:

TOTAL APPROVED OUTLAY: 1992-97 : RS. 200.00 LAKHS
TOTAL APPROVED OUTLAY : 1995-96 : RS. 90.00 LAKHS
TOTAL PROPOSED OUTLAY: 1996-97 : RS. 120.00 LAKHS

3. Name of the Scheme :- Middle/ Low Income Group Housing Scheme

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 dtd.7thj March, 1986 and revised scheme vide Government of India's letter No.I-11016/2/90.H-II dtd/16.11.92.

Name of Scheme :- 1. Middle Income Group Scheme.
2. Lower Income Group Scheme.

The Middle Income Group Housing Scheme and Lower Income Group 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.

TOTAL APPROVED OUTLAY: 1992-97 : RS. 20.00 LAKHS
TOTAL APPROVED OUTLAY : 1995-96 : RS. 5.25 LAKHS
TOTAL PROPOSED OUTLAY: 1996-97 : RS. 5.25 LAKHS

Name of the Scheme :- Renovation of House of SC/STs

Midterm Appraisal.

Under the scheme of supply of Manglore tiles the SC/ST persons of this U.T. having annual income less than Rs. 4000/- are assisted to replace their thatched roofs with manglore tiles

The outlay and Expdtr. of last three years are as under

Year	Outlay	Expdtr.	Physical target.	Achievement
1992-93	16.00	16.00	800	1075
1993-94	16.00	16.00	800	1082
1994-95	16.00	16.00	800	953

Proposal for 1996-97

It is proposed to cover 800 beneficiaries during the plan period 1996-97 for which an outlay of Rs. 16.00 lakhs is proposed during the plan period 1996-97.

i. Funds sought for posts: NIL

ii. Pattern of assistance :

(a) Existing :- The assistance upto Rs. 2000/- (70% subsidy+30% loan) i.e. manglore tiles worth Rs. 2000/- (maximum) given to SC/ST persons.

iii. Outlay :

TOTAL APPROVED OUTLAY: 1992-97 : RS. 80.00 LAKHS
TOTAL APPROVED OUTLAY : 1995-96 : RS. 16.00 LAKHS
TOTAL PROPOSED OUTLAY: 1996-97 : RS. 16.00 LAKHS

GRAND TOTAL UNDER HOUSING:

TOTAL APPROVED OUTLAY: 1992-97 : RS. 300.00 LAKHS
TOTAL APPROVED OUTLAY : 1995-96 : RS. 111.25 LAKHS
TOTAL PROPOSED OUTLAY: 1996-97 : RS. 141.25 LAKHS

URBAN DEVELOPMENT

Name of the Scheme: ASSOCIATE TOWN PLANNING

INTRODUCTION

The Planning Commission has allocated RS. 15.00 lakhs for the Urban development works for the year 1995-96. The Budget allocation was finalised by the Administration as under :

Sr.No.	Name of Scheme.	Budget Head	Allocation
1.	Preparation of Regional Plan in Dadra and Nagar Haveli.	M.H."2217" PLAN	1.00 lakhs
2.	Establishing a City centre in Dadra and Nagar Haveli.	M.H."4059" PLAN.	14.00 lakhs
			=====
			15.00 lakhs
			=====

The total amount required for preparation of Regional Plan is to tune of Rs. 6.00 lakhs only which will be paid during the current year i.e. 1995-96, hence no more fund is required. The project of City centre can only be taken up on finalisation of Regional plan of Dadra and Nagar Haveli and location of City Centre. This exercise may take some time. Hence this proposal will be included in the Ninth Five Year Plan.

TOTAL APPROVED OUTLAY 1995-96 : Rs. 15.00 lakh
TOTAL PROPOSED OUTLAY 1996-97 : Rs. 0.00 lakh

MAJOR HEAD: INFORMATION AND PUBLICITY

ACHIEVEMENT

During the VIIIth Five Year Plan for the period from 1992. to 1997 Rs. 40.00 lakhs have been provided. Actual expenditure upto 1994-95 is RS. 20.78 lakhs and it is expected that an amount of RS. 11.00 lakhs will be incurred during 1995-96 and proposed amount for the year 1996-97 is Rs. 14.00 lakhs, out of above major expenditure will be on representation of tableaux in Republic Day Parade during 1996-97 for Rs. 5.00 lakhs in each year.

Proposal for 1996-97

New Scheme : NIL

Continuing Scheme 381

1) DIRECTION & ADMINISTRATION :

At present very limited activities being carried out by the department i.e. film shows, issuing press note, maintenance of Television sets and making arrangement of bhavai programme allotted by the Songs & Drama Division, Pune and Cultural Centre, Udaipur.

Due to inadequate staff, the department could not expand its activities. At present there is no qualified and trained officers in the department. There is only one post of Field Publicity officer in the pay scale of Rs. 1400-2300. However, looking to the work and size of the Territory, the Administration had proposed to upgrade the present post of Field Publicity officer from Group C to Group B in the scale of Rs. 2000-3500 in the Draft Five year plan 1992-97.

Approved Outlay 1995-96	:	Rs.01.25 lakhs
Proposed Outlay 1996-97	:	Rs.00.00 lakhs

ADVERTISEMENT AND VISUAL PUBLICITY

The Developmental activities are required to be highlighted through press media by giving advertisement in new papers and magazines.

Approved Outlay 1995-96	:	Rs.00.50 lakhs
Proposal Outlay 1996-97	:	Rs.00.45 lakh

3. PRESS INFORMATION AND PUBLIC RELATION

There are many development work which are to be highlighted through the press, radio and television media. This require expenditure on travel, lodging and boarding of the representatives of press media .

Approved Outlay 1995-96	:	Rs.00.20 lakhs
Proposed Outlay 1996-97	:	Rs.00.20 lakhs

4. SONGS & DRAMA

The department arranging Bhavai programmes allotted by the Songs & Drama Division, Pune to enlighten the people in the Tribal Area, especially the tribals and the weaker sections in order to propagate welfare schemes, evil of drinking, maintenance of communal harmony, removal of untouchability etc.

Approved Outlay 1995-96	:	Rs.00.40 lakhs
Proposed Outlay 1996-97	:	Rs.00.20 lakhs

5. PHOTO SERVICES

Publicity Department is also arranging photo services of various departmental and welfare activities, visit of high dignitaries, national programmes and official functions through press media and also keeping record of the same. An outlay of Rs.0.20 lakhs is proposed for the year 1996-97.

Approved Outlay 1995-96	:	Rs.00.35 lakhs
Proposed Outlay 1996-97	:	Rs.00.20 lakhs

6. PUBLICATION

The department is bringing out a calendar highlighting the developmental activities and culture of the people through photographs on calendars. An outlay of Rs. 3.40 lakhs is proposed during the year 1996-97 for bringing out a calendars.

Approved Outlay 1995-96	:	Rs.03.30 lakhs
Proposed Outlay 1996-97	:	Rs.01.40 lakhs

7. SEMINAR, EXHIBITION, CONFERENCE AND REGIONAL/NATIONAL FESTIVALS.

The department is arranging films shows purchased from Films Division., Bombay from Film Distributors. Similar Exhibition and Conference at Regional level and also participate at National level.

The Administration has decided to participate in tableaux on eve of Republic Day parade 1996-97 at New Delhi.

Approved Outlay 1995-96	:	Rs.05.00 lakhs
Proposed Outlay 1996-97	:	Rs.08.55 lakhs

TOTAL APPROVED OUTLAY 1992-97:	Rs.40.00 lakhs
TOTAL APPROVED OUTLAY 1995-96:	Rs.11.00 lakhs
TOTAL PROPOSED OUTLAY 1996-97:	Rs.11.00 lakhs

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OBC

Name of the Scheme: Establishment of SC/ST Financial Development Corporation

The share of Dadra & Nagar Haveli towards share capital contribution to SC/ST corporation during the current year of 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 U.T. of Dadra and Nagar Haveli. A token provision of Rs. 1.00 lakh has been proposed during annual Plan 1996-97:

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY:1992-97 :	
TOTAL APPROVED OUTLAY:1995-96 :	20.00
TOTAL PROPOSED OUTLAY:1996-97 :	1.00

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MAJOR HEAD : LABOUR AND EMPLOYMENT

INTRODUCTION

This department has proposed a scheme namely "SESRU" (Self employment scheme to registered unemployed) 1991-Dadra and Nagar Haveli for the VIIIth Five Year Plan and the out-lay of Rs.34.69 lakhs has been kept for the same. We have also proposed in the outlay for creation of 4-posts viz.i.Research Assistance (VG) ii.Head Clerk/- Asstt. (EMT)iii. LDC and iv. Peon during the VIII-F.Y.Plan. The Industrial area are very fast developed in this Union Territory which involves collection of statistical data on Employment market, Information to serve the need of both the Employer and job seekers. Hence the Vocational Cell and EMT programme is very essential. The proposal for creation of posts is under correspondence with the Ministry of Labour (DGE&T), New-Delhi. The scheme "SESRU" has not approved by Planning Commission's as intimated by Ministry of Labour to this department vide their letter No.DGET-M-26011/1/92-SEPC, dated 8.5.95, the said scheme is dropped from the Annual Plan-1995-96. Planning Commission has approved an outlay of Rs.1.50 lakhs for the creation of posts have not yet been received from the Govt. of India, Ministry of Labour. Hence the expenditure for previous four years of VIIIth F.Y.Plan has been "NIL".

(II) Name of Scheme :

New Scheme:

i) COMPUTERISATION OF THE EMPLOYMENT EXCHANGE OF U.T. OF DADRA AND NAGAR HAVELI:-

The Internal work study Unit of Ministry of labour, New-Delhi recommended for computerisation of this Employment Exchange and from the existing staff to work on the Computer with taking services of National Information Centre (NIC) Silvassa. But NIC Silvassa has not a Common software package for Employment Exchange as well as existing staff of the Employment Exchange are not awareness of Computer work up-till. Hence this department is propose to purchase one new Computer and create one new post of Computer Asstt. in the scale of Rs.1400-2300 for computerisation of the Employment Exchange of this U.T.

Continuing Scheme:- Direction & Administration:-

This department has proposed for creation of new 4-posts.

(Rs.in Lakhs.)

Name of Scheme.	:Total :	Break - Up				
		:Outlay :	For :	For :	Mach.:	Capi- : Other
		:Propor-:	crea- :	exist:	equip-:	tal :
		:sed for:	tion :	ing :	ments.:	:
		:1996-97:	of :	posts:	:	:
		:	posts :	:	:	:
(I) New Scheme.						
			ACI			
Computerisation of Employment Exchange.	0.00	0.00	-	0.00	-	-
(II) Continuing Scheme.						
Direction & Admini- stration....	4.00	0.00	-	-	-	-

(Rs. in lakh)

TOTAL APPROVED OUTLAY: 1992-97	3.00
TOTAL APPROVED OUTLAY: 1995-96	1.50
TOTAL PROPOSED OUTLAY: 1996-97	0.00

MAJOR HEAD : INDUSTRIAL TRAINING INSTITUTE

I. INTRODUCTION:

Under the Craftsman Training Scheme the outlay approved for the VIIIth Five Year Plan 1992-97 is Rs.65.00 lakhs. The intake capacity of the Industrial Training Institute, Silvassa is 136 trainees and likely to go up 200 at the end of VIIIth Five Year Plan.

II. ACHIEVEMENT DURING LAST FOUR YEARS:

1992-93	:	13.00 lakhs.
1993-94	:	13.00 lakhs.
1994-95	:	18.00 lakhs.
1995-96	:	22.00 lakhs. (Anticipated).

III. EMPLOYMENT GENERATION:

NAME OF SCHEME:

(1) CRAFTSMAN TRAINING SCHEME.

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 as Silvassa in the year of 1976 for 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. Motor Mechanic.
7. Radio & T/V.
8. Building Construction (Mason).
9. Secretarial Prectic for Girls only.

The department has proposed to introduce following four new trades during the VIIIth five year Plan 1992-97.

1. Mechanic Refrigeration and Air Conditioning.
2. Plumber.
3. Sheet Metal Works.
4. Printing Machine Operator.

Out of which, the department has been decided to introduced following two trades during the plan period 1996-97.

1. Mechanic Refrigeration and Air Conductioning.
2. Plumber.

2. **FUND SOUGHT FOR:**

A) **POSTS:**

SL.NO.	DESIGNATION.	PAY SCALE.	NO.OF POSTS.
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i) **Continuing posts:**

1.	Group Instructor.	2000-3200	01
2.	Vocational Instructors.	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

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ii) **New Posts (Proposed).**

1.	Group Instructor.	2000-3200	01
2.	Vocational Inst.	1400-2600	05
3.	U.D.C.	1200-2040	01
4.	L.D.C.	950-1500	01
5.	Attendent.	750-940	02

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An amount of Rs. 11.75 lakh has been proposed for existing Estt. during the plan period 1996-97.No outlay for new post have been proposed.

B) **PURCHASE:**

(Rs. in lakhs)

1. Purchase of Tools & Equipments for proposed two new trades.	: 00.00
2. Purchase of Raw Materials for Existing and Proposed trades.	: 01.50
3. Office Expenses Supply of Uniforms to trainees and other cont. expenses.	: 01.00

2.50

(C) **Works:-**

During the plan period, construction of Type-I quarters for watchman and remaining compound wall at I.T.I. will be taken up subject to availability of funds. No outlay is proposed at present due to limited available under Crafts man training.

3. **Pattern of Assistance:**

1. **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 Rs.6000/- per year. Department proposed to continue the stipend during plan period 1996-97, for which Rs. 2.00 lakhs have been proposed under the plan 1996-97.

2. Education Tour by Trainees.

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 UT Administration as per Training Manual of the I.T.I. For which Rs.00.25 lacs have been proposed during the Plan Period 1996-97.

NAME OF SCHEME:

2) APPRENTICESHIP ACT, 1961- IMPLEMENTATION.

I. INTRODUCTION:

The U.T. Administration of Dadra and Nagar Haveli has been introduced to implement the Apprenticeship Training Scheme as per Apprentice Act, 1961 by covering the Industries within the Union Territory of Dadra and Nagar Haveli.

II. ACHIEVEMENT DURING LAST FOUR YEARS:

1992-93	:	Nil.
1993-94	:	Nil.
1994-95	:	0.50
1995-96	:	1.00 (Anticipated)

III. EMPLOYMENT GENERATION:

1. NAME OF SCHEME: APPRENTICESHIP ACT. 1961-

2. Funds Sought For:-

a) Posts:-

SR.NO.	DESIGNATION	PAY SCALE	NO.OF POSTS.
1)	Continuing posts:-	Nil.	

At present the Principal, I.T.I. and one Vocational Instructor (Welder) are dealing with the scheme in addition to their own duties. The R.I.classes of the trainees coming from the various industries have been conducting regularly in I.T.I. by engaging the staff of I.T.I. both Technical and Clerical.

1) New Posts (Proposed).

For better implementation of Apprenticeship Act, 1961 in the U.T. of Dadra and Nagar Haveli, the following Technical and Ministerial staff are proposed during the plan period 1996-97 as per D.G.E.&T. norms:-

Name of post	Pay scale	No. of posts proposed
1. Surveyor	Rs.2000-3200	01 post.
2. Jr.Tech.Asstt.	Rs.1200-2040	01 post.
3. U.D.C.	Rs.1200-2040	01 post.
4. Peon.	Rs. 750- 940	01 post.

No outlay has been kept during the plan period 1996-97 due to limited fund available. However, provision will be made on availability of fund if the posts are sanctioned by the Ministry

b) PURCHASE:	Amount proposed (lakh Rs.)
i) Fuel charges	: 0.10
ii) Purchase of office furniture for staff etc.	: 0.15
iii) Purchase of typewriter machine/Stationery and other office contingency expenditure.	: 0.25
Total....	0.50

c) WORKS: NIL

3. Pattern of assistance (if any)

a) Existing:-

Remuneration to part time Lecturer invited for conducting R.I.Classes. Rs.0.50 lacs.

4. Total Outlay : Rs. 0.50 lakhs.

Total Outlay under Craft training schemes:
(RS. IN LAKH)

TOTAL APPROVED OUTLAY:1992-97 :	65.00
TOTAL APPROVED OUTLAY:1995-96 :	19.00
TOTAL PROPOSED OUTLAY:1996-97 :	17.30

GRAND TOTAL OUTLAY UNDER LABOUR & EMPLOYMENT :

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY:1992-97 :	68.00
TOTAL APPROVED OUTLAY:1995-96 :	20.50
TOTAL PROPOSED OUTLAY:1996-97 :	17.00

MAJOR HEAD : SOCIAL WELFARE

INTRODUCTION

In this Union Territory where the people are predominantly tribals, Social Welfare schemes have considerable importance and impact on the lives of scheduled castes and scheduled tribes because the schemes implemented by the Administration through various departments ultimately aim at the welfare and development of scheduled castes and scheduled tribes in particular. The Social Welfare Department implements particular schemes which benefit specific categories of economically poor persons such as physically handicapped persons, students, women and children and old aged persons.

II. ACHIEVEMENT DURING LAST FOUR YEARS (1992-93 to 1994-95).

ACHIEVEMENT

Sr.No Name of the scheme VIIIth F.Y.P. 1992-93 1993-94 1994-95.

ON GOING SCHEME

1.	Social security scheme of providing financial assistance to Blind, Old aged (60+), Infirm and physically handicapped persons who have no visible means of support.	1000	285	377	548
2.	Scholarship to physically handicapped students.	216	084	087	103
3.	Supply of prosthetic aid to physically handicapped.	005	010	--	001
4.	Legal aid	100	--	--	006
5.	Creche Centre for children of working mothers.	005	001	001	001
6.	Assistance to voluntary organisation.	005	--	--	--
7.	Vocational training for women.	002	043	042	030
8.	Awareness generation programmes & creation of Social Welfare Centres.				
1)	Social Welfare Centre.	004	--	--	--
ii)	Social Education.	020	130	135	070
9.	Financial assistance to sick persons from weaker sections.	020	--	--	--
10.	Welfare of children in need care and protection.	050	--	--	--
11.	Financial assistance to widow/divorced destitute women for resettlement.	020	--	--	--

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1. **NAME OF THE 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 staff for implementing the various activities. The department organising many function such as Mahila Shibirs, Cultural Programmes, Cerebration of Important National Events and to motivate the tribal and other backward class population for taking advantage of various Social Welfare Schemes. To give fillip to these activities, One post of Mukhya Sevika is considered necessary. Over above the following staff are proposed for creation during Eighth Five Year Plan for implementation of schemes refered to above. The matter for creation of the posts has already been refered to Government of India for approval of the Ministry of Welfare, which is still awaited.

Funds sought for.

a) **POSTS :-**

- i) Continuing posts: NIL
- ii) New Posts.

Sr.No.	Designation	Pay Scale	No.of posts
1.	Upper Divison Clerk	1200-2040	1
2.	Lower Divison Clerk	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

Eighth Five Year Plan 1992-97.. Approved Outlay....Rs. 3.00 lakhs
Annual Plan 1996-97.. Proposed Outlay....Rs. 0.05 lakhs
Approve Outlay 1995-96. Rs. 0.50 lakhs

2. **NAME OF THE SCHEME : SOCIAL SECURITY & EDUCATION & WELFARE OF HANDICAPPED:**

Financial assistance to Blind Old and Infirm and Physically Handicapped and persons. Under the scheme, blind inform and physically handicapped persons who have no means of support are given financial assistance at the rate of Rs. 60/- per month. At present there are 538 beneficiaries. The existing rate is proposed to be revised to Rs. 100/- p.m. per beneficiary. It is proposed to cover 600 beneficiaries under this scheme.

OLD AGED PENSIONS.

Old aged persons who are of 60+ age and economically backward and unable to maintain their livelihood are proposed to be granted financial assistance at the rate of Rs. 100/- per month. Keeping in view of the directives of the Government of India for coverage of 2% of the population comes to 2500 persons. About 40% of these categories would be covered and given assistance at the rate of Rs. 100/- per month during the plan period. The scheme has been sent for upward revision of

financial assistance from Rs. 60/- to Rs. 100/- per month to the Government of India for technical approval which is still awaited. However, the existing scheme is proposed to be continued during the Annual Plan 1996-97. Hence, about 100 additional aged persons are proposed to be covered during the year 1996-97.

PATTERN OF ASSISTANCE :

- a) Existing... Rs. 60/- per month.
- b) Proposed... Rs.100/- per month.

Outlay (Rs. lakhs.)

Eighth Five Year Plan 1992-97. Approved Outlay ..Rs.25.00 lakhs.
Annual Plan 1996-97 Proposed Outlay.. Rs.04.20 lakhs.

SCHOLARSHIP TO THE PHYSICAL HANDICAPPED STUDENTS"

This scheme has been introduced in this Union Territory to provide scholarships to the physically handicapped students from standard I to VIII to attend educational institutions for education. Under this scheme the students are eligible for scholarship at the rate of Rs. 25/- per month up to standard Vth and Rs. 35/- per month from standard VI the VIII. This scheme was started with an intention to encourage physically handicapped and infirm students to enable them to secure educational qualification for self employment. The scheme has got a good response. 17 deaf and dumb students are admitted in the concerned institution run by neighboring state of Gujarat to obtain education for self employment. Moreover, 17 such students studying in the schools of this Union Territory are taking benefit of this scheme. The scheme is proposed to be continued during the Annual Plan 1996-97 with an outlay of Rs. 0.40 lakh.

It is also proposed to provide scholarships to physically handicapped students from standard IXth to onward to attend educational institutions for education. Under the proposed scheme the students are eligible for scholarship at the rate indicated below :

Sr.No.	Type of Course	Rate per month for day scholar.	Rate per month for hostellers.	Readers allowance for visually handicapped per month.
1.	Class IX,X, Pre- University Course and I.A./I.Sc.	85	140	50
2.	B.A./B.Sc./B.Com.' etc.	125	180	75
3.	B.E./B.Tech./MBBS/LLB/B.Ed., Diploma in Professional and Engineering studies etc./ In-Plant training.	170	240	100
4.	M.A./M.Sc./M.Com./LLM M.Ed., etc.	170	240	100

As a matter of fact the scheme of grant of scholarship for disabled persons from IXth standard onward was implemented in Central Sector as Centrally Sponsored Scheme, but the G.O.I. have advised the Union Territories to take-up this scheme in State Sector. Hence provision has been kept for the year 1996-97.

- Fund sought for.
- a) posts.
 - i) Continuing posts : NIL
 - ii) New Posts. : NIL
 - b) Purchase. : NIL
 - c) Works. : NIL
 - 3. Pattern of assistance.
 - a) Existing rate : As above.
 - b) Proposed : As above.
- Out lay (Rs. lakh.)

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Eighth Five Year Plan 1992-97	Approved outlay Rs.02.00 lacs
Annual Plan 1996-97	Proposed outlay Rs.00.40 lacs

4. SUPPLY OF PROSTHETIC AID TO PHYSICALLY HANDICAPPED .

Under this scheme, physically handicapped persons are provided financial assistance for purchase of prosthetic aid and appliance through the recognised medical institutions. During the Annual Plan five beneficiaries are proposed to be covered.

Outlay (Rs. lakhs.)

Eighth Five Year Plan 1992-97	Approved Outlay Rs. 00.50 lakhs
Annual Plan 1996-97	Proposed Outlay Rs. 00.05 lakhs

5. LEGAL AID"

Under this scheme, free legal aid is provided to eligible needy persons particularly of SC/ST and women and children and other economically backward section.

The scheme provide legal aid or advice to all persons who are bonafide resident of Dadra and Nagar Haveli and whose annual income from all sources does not exceed to Rs. 6,000/-.However, the limitation doesn't apply to SC/ST and women and children in cases of disputes relating to domestic matters.

Eighth five year plan	Approved outlay Rs. 0.20 lakhs.
Annual Plan	Proposed outlay Rs. 0.05 lakh

CHILD WELFARE

6. CRECHE CENTRES

This Territory is rural and tribal having very small land holding and thus people are unable to make both ends meet with the income derived from agriculture. To supplement 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 infant children are unable to go out for work. Also where the mothers 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 aims to provide child care facilities to working mothers and to reduced the drop out rates of children in the age group 11-15 years.

On the approval of the Government of India, one creche centre covering 20 children has already been started and it is proposed to established one more creche centre during 1996-97 with total 50 children coverage under the scheme.

The creches for babies (0 to 3 years) would be provided sleeping facilities, bath care, supplementary nutrition, health and emmunization etc. For runing a creche for 50 babies (9.00 a.m. to 17.30 p.m.) the schematic pattern of expenditure is indicated as under :

RECURRING EXPENDITURE

i)	Honorarium for two workers at Rs. 600/- p.m.	
	Rs.7,200X2=	Rs.14,400/-
ii)	Honorarium for two Helpers at Rs. 400/- p.m.	
	Rs.4,800/-X2=	Rs. 9,600/-
iii)	Supplementary Nutrition for a creche (For 50 children at Rs.3/- per day per child fro 300 days per year)	Rs.45.000/-
	Total Non-Recurring Expenditure.	Rs.69.000/-
i)	Recurring expenditure.	Rs.31.000/-
	Grant total Recurring/Non-Recurring Expenditure.	

Outlay (Rs. lakhs.)

Eighth Five Year Plan-1992-97..	Approved outlay	RS.02.00 lakhs
Annual Plan	1996-97..	Rs.00.20 lakhs

NAME OF THE SCHEME

7. ASSISTANCE TO VOLUNTARY ORGANISATION

The useful role of voluntary organisations and their participation in social welfare activities has been recognised by the Government of India. The policy of the Government is not merely to give recognition to the voluntary organisations but also to encourage and assist them so that their experience is mobilised for the well being of the community.

The voluntary organisation can implement Social Welfare programme for children, nutrition and education etc. The voluntary organisation which implement such schemes as per grant-in-aid etc. An outlay of Rs. 0.05 lakh is proposed during the Annual Plan 1996-97.

Outlay (Rs. lakhs.)

Eighth Five Year Plan 1992-97	Approved Plan	Rs. 00.10 lakhs.
Annual Plan...	1996-97 Proposed	Rs. 00.05 lakh

VOCATIONAL TRAINING FOR WOMEN

8. TAILORING TRAINING.

The department is running two tailoring classes. Duration for which is for one year, where in 75% SC/ST female are being admitted for training and their subsequent income generation job. The SC/ST trainees are being paid stipend at the rate of Rs. 100/- per month. Keeping in view of increase rates of training cost due to price escalation, the existing rate Rs. 100/- is appeared to be negligible and as such it is proposed to increase stipend to Rs. 150/- to each trainee.

To provide the cloths and other raw materials required for training provision is kept for purchase of cloths, miscellaneous expenditure, stipend, repairing and purchase of sewing machine etc.

WOMEN TRAINING CENTRE FOR REHABILITATION :

Women are more vulnerable than men to the adversaries of life arising out of economic, Social, psychological & environmental situations. Young & old widows, unmarried mothers, victims of kidnapping, become unwanted & 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 & 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 Deptt. 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. In view of the above objective in view, the Social Welfare Deptt. has formulated the scheme of setting up a Rehabilitation Centre by which women who have the potentiality to ultimately stand on their feet are helped and trained the scheme of setting up a Rehabilitation Centre by which women who have the potentiality to ultimately stand on their feet are helped & trained.

The main objective of the scheme thus is to rehabilitate the women through vocational training so that such women can become economically self sufficient.

Keeping in view of the above objectives and considering economic condition of the women of this Union Territory the scheme has been formulated.

(2) Half of the population constitutes of women. Women play equal and important role in generating income for the family, women are busy from early hours till night with daily activities of home management, agriculture and allied works. The rural women put equal labour with menfolk in their field

elsewhere to generate income for the family. Due to illiteracy amongst rural women, income is mainly generated from manual and unskilled labour. However, if rural women are trained in the specific crafts, skills, home management, maintaining economy in house hold articles, fuel saving etc, they can supplement for the family and maintain economy by proper management.

It is therefore, proposed to start Home Management training of 3 months duration in batch of 20 women. Every year 60 economically backward women not covered under D.W.C.R.A. project, shall be trained per year. On completion of the training the women candidate will be settled in a self support occupation for which a rehabilitation grant of Rs.150/- shall stipend. 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.

Outlay (Rs. lakh.)

- | | | |
|----|-------------------------------|-------------------------------|
| 4. | Eighth Five Year Plan 1992-97 | Approved Outlay Rs.3.00 lakhs |
| | Annual Plan 1996-97 | Proposed Outlay Rs.0.80 lakhs |

NAME OF THE SCHEME.

9. AWARENESS GENERATION PROGRAMME

(A) SOCIAL EDUCATION :

This is an on going scheme. Social Education contributes significantly in all round development of rural communities. People are made aware of the development and welfare activities undertaken by the Government from time to time through Social Education. Under this project, Mahila Mandal, young Clubs, Bhaian Mandal, House Decoration etc, shall be organised. The schemes has gone a longway to improve influence the equality of life of poor village people.

(B) CREATION OF SOCIAL WELFARE CENTRE AT 4 PATELADS.

In order to promote community activities, extension and other social activities at patelad level, it has been decided ton established 4 Social Welfare Centres. It is therefore, proposed to create 4 posts of Social Workers in the pay scale of Rs. 950-1500. They will be assigned all round development activities pertaining to Social Welfare Activities of Mahila Group and other Social Activities of various department. The Social Workers will be given independent jurisdiction of one patelad and will act as focal points to deliver affective Social Welfare services implementing Social Welfare Programmes.

4 posts of Social Workers preferable female are proposed to be created during plan period 1995-96 to run the Social Welfare centres and to make effective supervision over all activities under the department. The technical approval is awaited from the Ministry for the said posts.

(C) SOCIAL PROGRAMMES FOR MAHILA SHIBIRS ETC. ON GOING SCHEME.

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 generation scheme, to focus maximum impact. The awareness generation programme includes.

1. Celebration of Mahila Shibirs.
2. Seminars, Symposia, Discussion, For easy and elecution competitions.
3. Publicity through written and spoken media.
4. Celebration of special National Days and events.

For awareness generation scheme, a post of welfare officer is also proposed to be created.

1. Welfare Officer.. 1 (one) Rs. 1400-2300.
Outlay (Rs. lakh.)
4. Eight Five Year Plan 1992-97 Approved outlay Rs. 3.05 lakhs
Annual Plan 1996-97 Proposed outlay Rs. 0.20 lakhs

NAME OF THE SCHEME

SOCIAL SECURITY

10. NEW SCHEME : FINANCIAL ASSISTANCE TO SICK PERSONS FROM WEAKER SECTION

The patient of poor family has to go for surgery and other expansive medical treatment at specialists/clinic/hospital for the reason that such treatment is not available at level Government run hospital. The patient may be granted medical aid, considering amounts as recommended by the specialist shall be paid to the patient whose annual income from are sources does not exceed Rs.1500/- p.a.

It is proposed to implement this scheme during the plan period and two beneficiaries will be covered in 1996-97.

Outlay (Rs. lakh.)

4. Eight Five Year Plan 1992-97 Approved Outlay Rs. 0.10 lakhs.
Annual Plan 1996-97 Proposed Outlay Rs. 0.05 lakhs.

11. NEW SCHEME : THE WELFARE OF CHILDREN IN NEED CARE & PROTECTION.

This scheme is proposed to be implemented in this Union 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, cloths and medical treatments, education and vocational training for their rehabilitation for becoming a good citizen of the society and Nation. The children in the age group of 6 to 18 years will be given admission. The scheme is to be started with 10 children of the above nature. The taken provision of Rs. 0.25 lakhs has been kept.

Outlay (Rs. lakh.)

4. Eight Five Year Plan 1992-97 Approved Outlay Rs.02.00 lakhs
Annual Plan 1996-97 Proposed outlay Rs.00.05 "

12. FINANCIAL ASSISTANCE TO WIDOWS/DIVORCED/DESERTED WOMEN

In this Union Territory of Dadra and Nagar Haveli, scheme of Financial Assistance to Blind, old, Infirm and physically Handicapped persons, is implemented. In this scheme widows/divorced/deserted women are not covered for the purpose of granting financial assistance.

The scheme of financial assistance to widows, divorced and deserted women, in the age group of 18 to 55 years is proposed to be implemented. Under the scheme, the women who have no means of income is proposed to be paid an amount of Rs.1,200/- annually whereas the women whose family income does not exceed Rs.3500/- p.a. will be given Rs.60/- per month for maintains of their life. As regards, maintains of their kids, an amount of Rs. 50/- per child will be paid up to maximum two children. Such women will also be given the benefit of stipend if she joined in any training for resettlement. During the year 1995-96, 5 such women will be given benefits under the scheme.

Outlay (Rs. in lakhs)

Eight Five Plan 1992-97 Approved outlay Rs.00.50
Annual Plan 1996-97. Proposed outlay Rs.00.05.

GRAND TOTAL

	(RS. IN LAKH)
TOTAL APPROVED OUTLAY:1992-97 :	41.45
TOTAL APPROVED OUTLAY:1995-96 :	7.90
TOTAL PROPOSED OUTLAY:1996-97 :	6.15

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MAJOR HEAD : NUTRITION

INTRODUCTION

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.

Against the proposed outlays of Rs. 213.60 lakhs, the approved outlays is Rs. 211.60 lakhs during 8th Five Year Plan 1992-97 under the Nutrition head. The total approved outlays during Annual Plan 1992-93 to 1995-96 i.e. during four years is Rs. 148.87 lakhs.

ACHIEVEMENT

I. SUPPLEMENTARY NUTRITION PROGRAMME :

As against the physical target of 15,000 beneficiaries and financial target of Rs. 23.41 lakhs, the achievement were 14,419 nos. of beneficiaries and Rs. 23.41 lakhs respectively during the year 1992-93.

As against the physical target of 15,000 beneficiaries and financial target of Rs. 33.00 lakhs, the achievement were 15,426 nos. of 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.

The physical target of 15,000 beneficiaries and financial target of Rs. 32.22 lakhs will be fully achieved during the year 1995-96.

Proposal for 1996-97.

Under the Supplementary Nutrition Programme, nutritive food to the children upto the age group of 6 years and, nursing and expectant mothers, is provided. Catering to the local choice, local food by spot cooking is provided.

Covering of Anganwadi in a tribal block is about 100 beneficiaries per Anganwadi. With a view to cover 15,000 beneficiaries, an amount of Rs. 32.25 lakhs is proposed during the Annual Plan 1996-97.

(II) WHEAT BASED NUTRITION PROGRAMME :

ACHIEVEMENT

As this Centrally Sponsored scheme was transferred to State Sector w.e.f. 1-4-93, the provision under Annual Plan has been kept from 1993-94 only.

The physical target of 4000 beneficiaries and financial target of Rs. 4.45 lakhs were fully achieved during 1993-94.

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.

The physical target of 4,000 beneficiaries and financial target of Rs. 13.20 lakhs will be fully achieved during the year 1995-96.

Proposal for 1996-97.

With a view to cover 4,000 beneficiaries and payment to Organiser & Helpers under Wheat-based Nutrition Programme, an amount of Rs. 13.20 lakhs is proposed during the Annual Plan 1996-97.

(III) ADOLESCENT GIRLS SCHEME :

ACHIEVEMENTS :

As against the physical target of 500 girls and financial target of Rs. 1.55 lakhs, the achievement were 500 girls and Rs. 0.19 lakhs respectively during the Annual Plan 1992-93.

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 the Annual Plan 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 Annual Plan 1994-95.

The physical target of 500 girls and financial target of Rs. 1.55 lakhs will be fully achieved during the year 1995-96.

Proposal for 1996-97.

With a view to cover 500 girls under Adolescent Girls scheme, an amount of Rs. 1.55 lakhs is proposed during the Annual Plan 1996-97.

The total amount proposed under Nutrition head for above three schemes for the Annual Plan 1996-97 is as under :-

Approved Outlay for 1992-97	-	Rs. 211.60 lakhs
Approved Outlay for 1995-96	-	Rs. 46.97 lakhs
Proposed Outlay for 1996-97	-	Rs. 46.97 lakhs

CENTRALLY SPONSORED SCHEME :

(I) INTEGRATED CHILD DEVELOPMENT SERVICES(ICDS) SCHEME.

As per Govt. of India's guidelines, 5000 beneficiaries would be enrolled in the 125 Anganwadi centres. Under the programme of ICDS Anganwadis, the main functions taken up are supplementary nutrition, immunization and pre-primary education to the children in the age group of 3-6 years.

Proposed amount 1995-96	-	Rs. 19.88 lakhs
Proposed amount 1996-97	-	Rs. 23.10 lakhs

(II) ADOLESCENT GIRLS SCHEME :

With a view to cover 300 girls in the age group of 11 to 15 years under Girls to Girls Approach scheme and 200 girls in the age group of 11 to 18 years under Balika Mandal scheme, an amount of Rs. 1.20 lakhs is proposed during the year 1996-97. The training component is booked under this scheme.

Proposed amount 1995-96	-	Rs. 1.20 lakhs
Proposed amount 1996-97	-	Rs. 1.20 lakhs.

		(RS. IN LAKH)
TOTAL APPROVED OUTLAY:1992-97 :		211.60
TOTAL APPROVED OUTLAY:1995-96 :		46.97
TOTAL PROPOSED OUTLAY:1996-97 :		46.97

GENERAL SERVICES

MAJOR HEAD: STATIONERY AND PRINTING

I. INTRODUCTION:

Since establishment of the Government Printing Press i.e. 1982, it looks after all the printing works of the entire Administration of Dadra and Nagar Haveli. The Government Gazette Notifications and matters relating to Parliamentary elections are also printed to much extent.

II. ACHIEVEMENT DURING LAST FOUR YEARS

1992-93	:	5.00 lakhs
1993-94	:	5.00 lakhs
1994-95	:	6.13 lakhs
1995-96	:	17.38 lakhs (Anticipated)

III. PROPOSALS FOR ANNUAL PLAN 1996-97:

Name of the Scheme: **Strengthening of Government Printing Press**

1. Funds sought for posts:

Sr.No.	Name of Post	Pay Scale	No. of posts
--------	--------------	-----------	--------------

Continuing 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- 950	1
Total			6

New Posts

1.	Supervisor cum Proof Reader	1400-2600	1
2.	Compositor	1200-1800	3
3.	Off-set Machine Operator	1400-2300	1
4.	Machineman	975-1540	3
5.	Book Binder	1200-2040	2
6.	Chowkidar	750- 940	1
7.	Peon	750- 940	1
Total			12

Outlay of Rs. 3.00 lakh is proposed for 1996-97 for the above existing posts. No outlay for proposed post have been kept.

Purchase: Outlay of Rs. 2.00 lakh is proposed for purchase of raw materials.

TOTAL APPROVED OUTLAY (1992-97)	:	25.00
TOTAL APPROVED OUTLAY (1995-96)	:	5.00
TOTAL PROPOSED OUTLAY (1996-97)	:	5.00

MAJOR HEAD : PUBLIC WORKS

INTRODUCTION :

Under the sector, the total approved outlay for VIIIth plan was 140 lakhs, out of which 100 lakhs for capital works and 40 lakhs for salaries for new posts. During the Plan Period of 1992-96, the financial achievement of capital was 46.54 lakhs and against the physical target of 5 Nos. of construction of non-functional buildings, target of 3 Nos. of construction of functional buildings were achieved.

As regard, salaries component, creation of new posts for two new Sub Divisions, Circle Office, Architectural Wing, Structural Wing, the matter is under consideration with Government of India.

NEW SCHEMES : NIL

CONTINUING SCHEME :

1. **DIRECTION AND ADMINISTRATION :**

Considering the working load of civil works with the Division in the Territory, it is proposed to create two new sub-divisions, Circle Office, Architectural Wing and Structural Wing in the existing infrastructure to make the Division fulfilled. The said proposal is under consideration with Government of India.

Approved Outlay	-	1995-96	-	Rs.	2.00 lakhs.
Proposed Outlay	-	1996-97	-	Rs.	0.05 lakhs.

2. **CONSTRUCTION OF FUNCTIONAL BUILDING :**

i) Construction of IInd floor to Irrigation Office.

The said work is spill-over work. An amount of Rs.00.05 lakh will be required for completion of the said work.

Approved Outlay	-	1995-96	-	Rs.	4.17 lakhs.
Proposed Outlay	-	1996-97	-	Rs.	02.45 lakh.

ii) Construction of IInd floor to Industries Office.

The said work is also spill-over work. An amount of Rs.00.05 lakh will be required for completing the said work.

Approved Outlay	-	1995-96	-	Rs.	04.22 lakhs.
Proposed Outlay	-	1996-97	-	Rs.	02.55 lakhs.

iii) Construction of Secretariat Building at Silvassa.

There is no office accommodation for Secretariat and office staff sanctioned for Secretariat of Union Territory of Dadra and Nagar Haveli Administration. It is felt necessary to construct Secretariat Building at Silvassa.

Approved Outlay	-	1995-96	-	Rs.	00.51 lakhs.
Proposed Outlay	-	1996-97	-	Rs.	18.00 lakhs.

- iv) Preparation of Regional Plan of Union Territory of Dadra and Nagar Haveli and establishing a city centre.

The Goa, Daman and Diu Town and Country Planning Act was extended to this Union Territory w.e.f. December 1991. The Development Control Rules for the Territory are also notified. No zonal planning has yet been done in the Territory. Moreover, due to rapid growth of industries in the Territory, preparation of regional plan is absolutely necessary. Therefore, the Administration has entrusted the work of preparation of zonal planning and establishment of a city Centre to BOMBAY METROPOLITAN REGIONAL DEVELOPMENT AUTHORITY, BOMBAY.

Approved Outlay	-	1995-96	-	Rs. 14.00 lakhs.
Proposed Outlay	-	1996-97	-	Rs. 0.00 lakhs.

- v) Construction of Daman & Diu & Dadra & Nagar Haveli Sadan at New Delhi.

The Ministry of Urban Development (Land Division) Government of India has allotted Plot No.16 in Chanakyapuri for construction of Sadan for 3 Union Territories of Lakshdeep, Daman & Diu & Dadra & Nagar Haveli. The plan and estimates the said work is under preparation. The work will be given to CPWD as Deposit work. The work will be taken up during the year 1996-97 and hence in order to take up the work during the said year a token provision of Rs.15.00 lakhs is included in the Annual Plan 1996-97.

Approved Outlay 1995-96	Nil.
Proposed Outlay 1996-97	Rs. 0.10 lakhs.

TOTAL APPROVED OUTLAY: 1992-97:	RS. 140.00 LAKHS
TOTAL APPROVED OUTLAY: 1995-96:	RS. 25.00 LAKHS
TOTAL PROPOSED OUTLAY: 1996-97:	RS. 23.15 LAKHS

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MAJOR HEAD : FIRE SERVICES:

I. INTRODUCTION :-

One Fire Force Station has been established in the UT of Dadra and Nagar Haveli, Silvassa in the year 1983-84 with 7 Fire Personnel, 1 Water Tender and 1 Fire Jeep. However, subsequently the Fire Force Organisation has been covered under Plan scheme in which additional posts and Vehicles/Pumping Units have been granted. As such at present, the Fire Force Station - Silvassa is having 22 Fire Personnel and 8 Vehicles/Pumping Units viz. Two water Tenders, One Extra Heavy water Tender, One Rescue/Emergency Tender, Two Ambulances, One Jeep and One Motor Cycle. One Tata Chassis has been produced for fabrication of special type of tender and the agency for which is likely to be finalised for its fabrication.

The Asstt. Inspector General of Police, DD & DNH is an Ex-Office Director of Fire Services.

II. ACHIEVEMENTS DURING LAST FOUR YEARS (1992-93 to 1994-95)

During the VIIIth Five Year Plan, 160.00 lakhs have been allocated under the above head under the Expansion 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.	

SCHEME IN DETAIL

1. **Name of Scheme:-** EXPANSION OF FIRE FORCE IN THE U.T.

2. **FUNDS SOUGHT FOR POSTS:-** Rs. 6.40 lakhs.

(a) **CONTINUING POSTS:-**

SR.NO.	DESIGNATION	PAY SCALE	NO.OF POSTS
1.	Station Officer	1640-2900	1
2.	Leading Firemen	950-1400	2
3.	Fireman	775-1025	8
4.	Driver Operators.	950-1500	2
5.	L.D.C.	950-1500	1

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(b) NEW POSTS:-

SR.NO.	DESIGNATION	PAY SCALE	NO.OF POSTS
1.	Sub Officer	1400-2300	3
2.	Leading Firemen	950-1400	1
3.	Fireman	775-1025	3
4.	Driver Operators.	950-1500	3
5.	Store Keeper/LFM	950-1500	1
			11

Rs. 6.43 lakh for existing posts and Rs. 0.05 lakh for proposed posts. For all the above continuing and new posts an amount of Rs. 6.48 lakhs will be required against the financial implications.

(c) PURCHASES:-

For procurements of fire fighting equipments/emergency equipments an outlay Rs. 7.52 lakhs will be required for the Annual Plan 1996-97.

(d) WORKS:-

At present we have already constructed the Fire Station Building at Piparia on Silvassa-Vapi Road. However, considering the type of duties to be performed by the Fire Brigade Staff, the Station quarters are required to be constructed within the Fire Station premises at Piparia. The land is already made available for the purpose. The Residential quarters to be constructed are as under.

- | | |
|--|---------|
| 1. Type II quarter LFM/FM/Driver Operators | 19 Nos. |
| 2. Type III quarter for Sub Officer | 1 Nos. |

The same will be constructed on phase basis for which an out lay out Rs. 06.00 lakhs will be required during the Annual Plan 1996-97 against the capital work.

3. **OUTLAY:-** (Rs. in lakhs)

TOTAL APPROVED OUTLAY : 1992-97:	160.00
TOTAL APPROVED OUTLAY : 1995-96:	20.00
TOTAL PROPOSED OUTLAY : 1996-97:	20.00

GRAND TOTAL FOR THE U.T. OF DADRA AND NAGAR HAVELI

TOTAL APPROVED OUTLAY : 1992-97: 8000.00

TOTAL EXPENDITURE:

1992-93: 1815.58

1993-94: 2298.92

1994-95: 2683.27

TOTAL APPROVED OUTLAY : 1995-96: 2900.00

TOTAL PROPOSED OUTLAY : 1996-97: 2900.00

! JAY BHARAT !
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DRAFT ANNUAL PLAN 1996-97
DADRA & NAGAR HAVELI

ANNEXURES

U.T. OF DADRA AND NAGAR HAVELI

(RS. IN LAKHS)

PAGE 3:1

Major Heads/Minor Heads of Development	Annual Plan		Annual Plan		Of which capital content
	1994-95	1995-96	1996-97	1996-97	
	Expenditure	Approved Outlay	Expenditure	Proposed Outlay	
2.	3.	4	5	6.	7.
100 00 I AGRICULTURE & ALLIED ACTIVITIES					
01 00 Crop Husbandry	98.99	115.00	96.90	102.00	0.00
02 00 Soil & Water Conservation	89.51	103.08	134.02	102.63	0.05
03 00 Animal Husbandry.	19.94	17.00	21.41	19.00	0.00
04 00 Dairy Development.	1.70	4.08	1.83	2.00	0.00
05 00 Fisheries	0.86	1.58	1.58	1.41	0.00
06 00 Forestry & Wild Life	264.99	260.00	303.00	260.00	95.00
25 00 Cooperation.	54.23	21.35	21.10	20.65	14.35
Total (I)	530.22	522.09	579.84	507.69	109.40
00 00 II. RURAL DEVELOPMENT					
01 04 Integrated Rural Energy Prog.	3.45	4.50	4.44	3.99	0.00
06 00 LAND REFORMS.	5.15	3.93	3.95	3.93	0.10
15 00 Other Rural Development Programme Community Development.	33.66	48.12	42.62	44.52	11.60
TOTAL - II	42.26	56.55	51.01	52.44	11.70
00 00 IV. IRRIGATION AND FLOOD CONTROL.					
01 00 Major and Medium Irrigation.	100.00	50.00	100.00	90.55	90.55
02 00 Minor Irrigation.	105.00	105.00	105.00	105.00	105.00
05 00 Command Area Development. Flood Control	5.00	1.00	1.00	1.00	1.00
TOTAL - IV.	210.00	156.00	206.00	196.55	196.55
00 00 V. ENERGY.					
01 00 Power.	527.00	486.00	477.96	536.00	527.00
00 00 Non-conventional sources of Energy	2.50	2.76	2.76	3.27	0.00
TOTAL - V.	529.50	488.76	480.72	539.27	527.00

Code No.	Major Heads/Minor Heads of	Annual Plan			Annual Plan	
		1994-95	1995-96	1996-97	1996-97	Of which
	Development	Expendi- ture	Approved Outlay	Expendi- ture	Proposed Outlay	capita conten
1.	2.	3.	4	5	6.	7.
1 06 0000 00	VI. INDUSTRY & MINERALS.					
2851 00	Village & Small Industries.	44.40	89.00	89.25	40.20	10.0
	TOTAL - VI.	44.40	89.00	89.25	40.20	10.0
1 07 0000 00	VIII. TRANSPORT.					
3054 00	Roads & Bridges.	346.00	368.00	488.00	417.00	416.0
3075 00	Other Transport Services.	11.94	13.00	1.50	1.50	0.0
	TOTAL - VII.	357.94	381.00	489.50	418.50	416.0
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONME					
3425 00	Scientific Research (incl. S&T)	5.50	5.50	5.50	5.50	0.0
	TOTAL - IX.	5.50	5.50	5.50	5.50	0.0
1 10 0000 00	X. GENERAL ECONOMIC SERVICES.					
3451 00	Secretariat Economic Services.	0.00	0.00	0.00	1.00	0.0
3452 00	Tourism.	72.24	70.00	70.00	70.00	40.0
3454 00	Survey & Statistics.	3.16	0.00	0.00	2.00	0.0
3456 00	Civil Supplies.	6.22	15.30	15.30	10.00	9.0
3475 00	Other General Economic Services.					
	Weights & Measures.	0.60	1.25	1.25	0.20	0.0
	Setting up of Pay & Acctt. Office	0.00	15.00	10.00	20.00	0.0
	TOTAL - X.	82.22	101.55	96.55	103.20	49.0
2 00 0000 00	XI. SOCIAL SERVICES.					
2 21 0000 00	EDUCATION.					
2202 00	General Education.	289.78	406.13	365.35	353.28	198.0
2203 00	Technical Education.	113.72	180.00	231.90	180.00	134.0
2204 00	Sports & Youth Services.	8.11	20.00	21.00	7.05	0.0
2205 00	Art & Culture.	5.00	14.00	12.00	7.00	0.0
	SUB-TOTAL (EDUCATION)	416.61	620.13	630.25	547.33	332.0

No.	Major Heads/Minor Heads of	Annual Plan			Annual Plan	
		1994-95	1995-96		1996-97	
	Development	Expendi- ture	Approved Outlay	Expendi- ture	Proposed Outlay	Of which capital content
	2.	3.	4	5	6.	7.
2210 00	Medical & Public Health.	111.43	111.80	111.80	118.80	23.00
2215 00	Water Supply & Sanitation.	87.00	99.00	174.00	99.00	99.00
2216 00	Housing (incl. Police Housing)	72.08	111.25	111.00	141.25	129.80
2217 00	Urban Development.	0.72	15.00	0.00	0.00	0.00
2220 00	Information & Publicity.	11.76	11.00	11.00	11.00	0.00
2225 00	Welfare of SCs, STs & OBCs.	100.00	20.00	20.00	1.00	1.00
2230 00	(a) Labour & Employment.	0.00	1.50	0.00	0.00	0.00
	(b) Craft Training Scheme (ITI)	18.00	19.00	22.00	17.00	0.00
2235 00	Social Security & Welfare.	4.86	7.90	6.70	6.15	0.00
2236 00	Nutrition.	37.94	46.97	46.97	46.97	0.00
	TOTAL - XI	860.40	1063.55	1133.72	988.50	585.30
0000 00	XII. GENERAL SERVICES.					
0058 00	Stationary & Printing.	6.13	5.00	17.38	5.00	0.00
0059 00	Public Works.	2.39	11.00	23.00	23.15	23.15
0070 00	Other Administrative Services.					
	(a) Fire Protection & Control.	18.27	20.00	20.00	20.00	6.00
	TOTAL - XII.	26.79	36.00	60.38	48.15	29.15
999 99	GRAND TOTAL	2689.23	2900.00	3192.47	2900.00	1935.95

Code No	Major Head/Minor Head of Development	VIIIth Plan 1992-97			ANNUAL PLAN - 1995 - 96						Annual Plan 1996-97					
		outlay			Approved Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	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
	Capital Outlay.	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total of Crop Husbandry	374.35	374.35	0.00	115.00	112.80	2.20	96.90	96.90	0.00	102.00	102.00	0.00	0.00	0.00	0.00
	SOIL & WATER CONSERVATION															
101	"2402" Soil & Water Conservation															
001	Dir. & Administration.	129.00	129.00	0.00	33.08	33.08	0.00	36.32	36.32	0.00	40.00	40.00	0.00	0.00	0.00	0.00
102	Soil Conservation Scheme.	205.00	205.00	0.00	65.50	65.50	0.00	95.20	95.20	0.00	60.13	60.13	0.00	0.05	0.05	0.00
109	Extn. & Trg. of Staff.	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure.	15.00	15.00	0.00	4.50	4.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Total Soil & Water Consr.	350.00	350.00	0.00	103.08	103.08	0.00	134.02	134.02	0.00	102.63	102.63	0.00	0.05	0.05	0.00

		ANNUAL PLAN - 1995 - 96									Annual Plan 1996-97					
No	of Development	outlay			Approved Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	(C) ANIMAL HUSBANDRY															
	(i) Animal Husbandry															
101	2403 Animal Husbandry.															
	Dir. & Administration.	4.00	4.00	0.00	0.45	0.45	0.00	0.45	0.45	0.00	0.40	0.40	0.00	0.00	0.00	0.00
101	Vety. Services & A.H.	33.50	33.50	0.00	4.40	4.40	0.00	5.78	5.78	0.00	5.80	5.80	0.00	0.00	0.00	0.00
101	Cattle Development.															
	1. Dist. & maintaining	7.00	7.00	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.60	0.60	0.00	0.00	0.00	0.00
	2. of buffaloes/Calves.															
	3. A.I. & frozen semen-	4.00	4.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.70	0.70	0.00	0.00	0.00	0.00
	Technique of artificial															
	insemination															
	4. Upgrading local	15.00	15.00	0.00	3.45	3.45	0.00	3.45	3.45	0.00	4.20	4.20	0.00	0.00	0.00	0.00
	breeding of cattle															
	5. Feed compound unit.	1.00	1.00	0.00	0.20	0.20	0.00	0.30	0.30	0.00	0.25	0.25	0.00	0.00	0.00	0.00
	6. Cattle development.	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
	Total [Cattle Dev.]	33.00	33.00	0.00	5.35	5.35	0.00	5.45	5.45	0.00	5.75	5.75	0.00	0.00	0.00	0.00
101	Poultry Development.															
	1. 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
	2. Maintenance of Govt.Poultr	15.00	15.00	0.00	2.56	2.56	0.00	2.73	2.73	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	farm															
	3. Asstt.to small poultry uni	6.00	6.00	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan 1992-97			ANNUAL PLAN - 1995 - 96						Annual Plan 1996-97					
		outlay			Approved Outlay		Anticipated Expenditure			Proposed Outlay			of which Capital		Content	
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
107	Asstt.to Credit Coops.															
	1)Managerial subsidy	2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	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	0.00	0.00	0.00
	3)Risk fund subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	5)Poultry Transport subsid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Asstt.to other Coops.															
	1)Share capital contri.	25.00	25.00	0.00	10.10	10.10	0.00	10.10	10.10	0.00	9.35	9.35	0.00	9.35	9.35	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
	3)Share capital to Sugar M	318.00	318.00	0.00	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)Share capital loan to SC/ST for purchase of shares of suqar mill	5.00	0.00	5.00	9.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5) Share capital to Coop.Bank										5.00	0.00	5.00	5.00	0.00	5.00
	Total of Cooperation	376.00	354.00	22.00	21.35	21.35	0.00	21.10	21.10	0.00	20.65	15.65	5.00	14.35	9.35	5.00

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		outlay			Approved Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Continu	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	240600 FORESTRY & WILDLIFE															
001	Direction & Administration	90.00	90.00	0.00	28.94	28.94	0.00	22.50	22.50	0.00	10.00	10.00	0.00	0.00	0.00	0.00
005	Survey & utilisation of Forests Resources	30.00	30.00	0.00	3.00	3.00	0.00	6.00	6.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
013	Statistical Cell	5.00	5.00	0.00	1.20	1.20	0.00	0.05	0.05	0.00	0.20	0.20	0.00	0.00	0.00	0.00
070	Communication & Building	75.00	75.00	0.00	83.00	83.00	0.00	83.00	83.00	0.00	95.00	95.00	0.00	95.00	95.00	0.00
101	Forest Conservation and Development	24.00	24.00	0.00	13.50	13.50	0.00	13.50	13.50	0.00	14.20	14.20	0.00	0.00	0.00	0.00
102	Social & Farm Forestry	350.00	350.00	0.00	95.00	95.00	0.00	147.89	147.89	0.00	115.00	115.00	0.00	0.00	0.00	0.00
105	Forest produce(MFP)	25.00	25.00	0.00	3.40	3.40	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
109	Extension & Training	2.00	2.00	0.00	6.00	6.00	0.00	0.50	0.50	0.00	0.10	0.10	0.00	0.00	0.00	0.00
800	Other Expenditure															
	1)Research and Education	60.00	60.00	0.00	9.00	9.00	0.00	11.60	11.60	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	2)Publicity & Extension	10.00	10.00	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	3)Timber Operation	7.50	7.50	0.00	4.00	4.00	0.00	4.00	4.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

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		outlay			Approved Outlay		Anticipated Expenditure		Proposed Outlay			of which Capital Content				
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
02	Envir., Forest & Wildlife															
110	1) Wildlife Sanctuary	30.00	30.00	0.00	2.56	2.56	0.00	2.56	2.56	0.00	2.00	2.00	0.00	0.00	0.00	0.00
111	2) Deve. of existing Zoo	32.00	32.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	3) Zoological Park	40.00	40.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00	0.00	0.00	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
	5) Silvicultural operation & maint. of Timber denot & supply of R.C.C. poles	6.50	6.50	0.00	5.00	5.00	0.00	4.00	4.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total Forestry & Wildlife	790.00	790.00	0.00	260.00	260.00	0.00	303.00	303.00	0.00	260.00	260.00	0.00	95.00	95.00	0.00
	TOTAL AGRI. & ALLIED SERVICES (I)	2100.35	2078.35	22.00	522.09	519.89	2.20	579.84	579.84	0.00	507.69	502.69	5.00	109.40	104.40	5.00
	II RURAL DEVELOPMENT															
	2501 04 INTEGRATED RURAL ENERGY PROGRAMME (IREP)															
	Solar street light	2.60	2.60	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
	Solar photovoltaic pump	5.30	5.30	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
	Solar water heating System	13.00	13.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	3.57	3.57	0.00	0.00	0.00	0.00
	Dir. & Administration	5.10	5.10	0.00	0.50	0.50	0.00	0.44	0.44	0.00	0.42	0.42	0.00	0.00	0.00	0.00
	TOTAL (IREP)	26.00	26.00	0.00	4.50	4.50	0.00	4.44	4.44	0.00	3.99	3.99	0.00	0.00	0.00	0.00

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		outlay			Approved Outlay		Anticipated Expenditure			Proposed Outlay		of which Capital Content				
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	LAND REFORMS															
02	250600.00															
	1.Dir.& Administration	14.36	14.36	0.00	2.48	2.48	0.00	2.16	2.16	0.00	2.48	2.48	0.00	0.00	0.00	0.00
	2.Financial assist.to LAL	7.60	7.60	0.00	0.55	0.55	0.00	0.55	0.55	0.00	0.15	0.15	0.00	0.00	0.00	0.00
	3.Building Component.	22.89	22.89	0.00	0.10	0.10	0.00	0.44	0.44	0.00	1.00	1.00	0.00	0.10	0.10	0.00
	4.Equipment,Stationery & Computer.	6.15	6.15	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.30	0.30	0.00	0.00	0.00	0.00
	5.Purchase of Jeep.	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6.Updating of Land Record	10.00	10.00	0.00	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	3.93	3.93	0.00	3.95	3.95	0.00	3.93	3.93	0.00	0.10	0.10	0.00
	COMMUNITY DEVELOPMENT															
102	2515 00															
	Dir.& Administration	28.00	28.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00	0.90	0.90	0.00	0.00	0.00	0.00
	Agriculture															
	Loan	8.00	8.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00	1.60	1.60	0.00	1.60	1.60	0.00
	Subsidy	2.00	2.00	0.00	0.42	0.42	0.00	0.52	0.52	0.00	0.42	0.42	0.00	0.00	0.00	0.00
	Rural Health & Sanitation	17.00	17.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Road	80.00	80.00	0.00	13.80	13.00	0.00	15.00	15.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Building(Panchayat Ghar & Community Hall)	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00

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		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Panchayat Education	0.00	0.00	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.75	0.75	0.00	0.00	0.00	0.00
	Panchayati Raj System	0.00	0.00	0.00	24.50	0.00	24.50	18.50	0.00	18.50	14.25	14.25	0.00	0.00	0.00	0.00
	Total of Commu. Development	200.00	200.00	0.00	48.12	23.62	24.50	42.62	24.12	18.50	44.52	34.52	10.00	11.60	1.60	10.00
	TOTAL RURAL DEVE. (II)	289.00	289.00	0.00	56.55	32.05	24.50	51.01	32.51	18.50	52.44	42.44	10.00	11.70	1.70	10.00
	IRRIGN. & FLOOD CONTROL															
104	2701 00															
	Major & Medium Irrigation	523.00	523.00	0.00	50.00	50.00	0.00	100.00	100.00	0.00	90.55	90.55	0.00	90.55	90.55	0.00
104	2702 00															
	Minor Irrigation	300.00	300.00	0.00	105.00	105.00	0.00	105.00	105.00	0.00	105.00	105.00	0.00	105.00	105.00	0.00
	4705															
[B]	Command Area Development	20.00	20.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	2711 00															
	Flood Control	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
	(including anti-Sea erosion etc.)															
	Total (IV)- Irrigation	845.00	845.00	0.00	156.00	156.00	0.00	206.00	206.00	0.00	196.55	196.55	0.00	196.55	196.55	0.00

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		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	11. Augmentation of Khadoli 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
	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
	Total Trans. & Distributio	510.70	510.70	0.00	486.00	486.00	0.00	477.96	477.96	0.00	536.00	536.00	0.00	527.00	527.00	0.00
	2810 00 NON-CONVENTIONAL SOURCE OF ENERGY NEW AND RENEWABLE ENERGY SOURCES(WRES)															
	1.National Programme of Biogas Deve.(NPBD)	0.55	0.55	0.00	0.12	0.12	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.00	0.00	0.00
	2.National Programme of Improved Chulah (NPIC)	6.35	6.35	0.00	1.15	1.15	0.00	1.07	1.07	0.00	1.15	1.15	0.00	0.00	0.00	0.00
	3. Solar Cooker	1.35	1.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4.Dir.& Administration	6.05	6.05	0.00	1.49	1.49	0.00	1.61	1.61	0.00	2.04	2.04	0.00	0.00	0.00	0.00
	TOTAL (N.R.E.S.)	14.30	14.30	0.00	2.76	2.76	0.00	2.76	2.76	0.00	3.27	3.27	0.00	0.00	0.00	0.00
	TOTAL ENERGY (V)	525.00	525.00	0.00	488.76	488.76	0.00	480.72	480.72	0.00	539.27	539.27	0.00	527.00	527.00	0.00
	INDUSTRY & MINES															
1 06	2851 00 Village & Small Industries	324.50	324.50	0.00	89.00	89.00	0.00	89.25	89.25	0.00	40.20	40.20	0.00	10.00	10.00	0.00
	2853 00 Industries Other than V&SI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2853 02 Mining	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL IND. & MINES (VI)	324.50	324.50	0.00	89.00	89.00	0.00	89.25	89.25	0.00	40.20	40.20	0.00	10.00	10.00	0.00

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		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	TRANSPORT															
1 07	5054 00 ROAD & BRIDGES															
	(i) State Highway															
03 52	Machinery and Equipments	5.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00
03 102	Replacement of Bridges															
	Piparia Bridge	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00
03 337	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	20.00	20.00	0.00	29.00	29.00	0.00	22.50	22.50	0.00	22.50	22.50	0.00
	(B)Upgrading road network in Silvassa Town	45.00	45.00	0.00	10.00	10.00	0.00	3.00	3.00	0.00	11.50	11.50	0.00	11.50	11.50	0.00
	2)Converting submersible dips to high level drains	15.00	15.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00
	3)Improvement of geometrical curve	3.00	3.00	0.00	4.00	4.00	0.00	3.00	3.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
03 800	Other Expenditure															
	1)Providing communi. system under Town Planning Scheme	16.00	16.00	0.00	0.90	0.90	0.00	0.90	0.90	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	2)Functional & Non-	10.00	10.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00

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		outlay														
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
04 80 800	Other Expenditure															
	1) Upgrading existing MDR Road from 1 lane to 1/1-2 lane width	40.00	40.00	0.00	12.00	12.00	0.00	5.00	5.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	2) Strengthening of weak pavement	40.00	40.00	0.00	23.00	23.00	0.00	7.00	7.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
	3) Providing hard shoulder to either side on single lane	20.00	20.00	0.00	18.00	18.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00
	4) Converting submersible dips to high level drains.	10.00	10.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
	5) Raising of formation.	12.00	12.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00
	6) New Asphalt roads.	90.00	90.00	0.00	55.00	55.00	0.00	48.40	48.40	0.00	58.00	58.00	0.00	58.00	58.00	0.00
	7) Const. of new culverts	10.00	10.00	0.00	7.00	7.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
	8) Improvement of geometrical curve.	10.00	10.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	9) Missing minor bridges and culverts.	10.00	10.00	0.00	5.00	5.00	0.00	13.00	13.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	MINIMUM NEEDS PROGRAMME															
	(A) Roads	90.00	90.00	0.00	135.00	135.00	0.00	155.00	155.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
	(B) Bridges	100.00	100.00	0.00	37.10	37.10	0.00	169.70	169.70	0.00	95.90	95.90	0.00	95.90	95.90	0.00
	Total Road & Bridges	646.00	646.00	0.00	358.00	358.00	0.00	480.00	480.00	0.00	416.50	416.50	0.00	416.40	416.40	0.00
107	3054 00 ROAD TRANSPORT															
	(i) GENERAL															
	1. Dir. & Administration	9.00	9.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Research & Development	5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Other Expenditure	0.00	0.00	0.00	1.50	1.50	0.00	5.50	5.50	0.00	0.30	0.30	0.00	0.30	0.30	0.00

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		outlay			Approved Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Continu	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
[E]	(ii) STATE HIGHWAY																
	Machinery & Equipment	0.00	0.00	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	0.00
	Roads of Interstate or Economic Importance																
	1.Bridge	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00
	2.Road Works.	0.00	0.00	0.00	1.50	1.50	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	2.50	2.50	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	0.00	0.00	0.00	0.00
	Total Road Transport	14.00	14.00	0.00	10.00	10.00	0.00	8.00	8.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00
1 07	3075 00 OTHER TRANSPORT SERVICES (Moter Veh.)	16.00	16.00	0.00	13.00	13.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
	TOTAL TRANSPORT [VII]	676.00	676.00	0.00	381.00	381.00	0.00	489.50	489.50	0.00	418.50	418.50	0.00	416.90	416.90	0.00	0.00
	SCIENCE TECHNOLOGY AND ENVIRONMENT																
1 09	3425 00 OTHER SCIENTIFIC RESEARCH (INCLUDING SAT)																
	1.Strengthening of Science &Tech.Cell in the Secretariat.	8.00	8.00	0.00	2.70	2.70	0.00	2.70	2.70	0.00	2.70	2.70	0.00	0.00	0.00	0.00	0.00
	2.Science for Rural Development.	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00

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		outlay			Approved Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[F]	5.Remote Sensing.	8.00	8.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	6.Human Resource Dev.	5.00	5.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	Total Others Scientific Research (including S & T)	38.00	38.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	0.00	0.00	0.00
	3435 00 ECO.&ENVIRONMENT	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SCIENCE T. & E. (IX)	48.00	48.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00
	TOURISM															
1 10	3452 00 Tourism															
	1.Dir.& Administration	6.00	6.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00
	2.Tourist Accomodation and Lodging	49.60	49.60	0.00	35.00	35.00	0.00	35.00	35.00	0.00	31.00	31.00	0.00	21.00	21.00	0.00
	3.Deve. & Promotion of Tourist Centres.	36.80	36.80	0.00	14.00	14.00	0.00	14.00	14.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00
	4.Tourist Transport.	4.00	4.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00

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		outlay			Approved Outlay		Anticipated Expenditure		Proposed Outlay		of which Capital		Content			
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5.Tourist Information & Publicity.	8.50	8.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	6.Setting up of Food Craft Institute	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	4.50	4.50	0.00	0.00	0.00	0.00
	Total Tourism	104.90	104.90	0.00	70.00	70.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00	40.00	40.00	0.00
(A)	3454 SURVEY & STATISTICS	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Total Survey & Stat.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
1 10	3456 00 - CIVIL SUPPLY															
	1. 001 Dir. & Administration	24.00	24.00	0.00	5.30	5.30	0.00	5.30	5.30	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	2. 4408 Construction	20.00	20.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	9.95	9.95	0.00	9.95	9.95	0.00
	Total Civil Supply	44.00	44.00	0.00	15.30	15.30	0.00	15.30	15.30	0.00	10.00	10.00	0.00	9.95	9.95	0.00
(B)	1 10 3475 00 OTHER GENERAL ECONOMIC SERVICES															
	(i) Weights & Measures	0.00	0.00	0.00	1.25	1.25	0.00	1.25	1.25	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	(ii)Setting up of Pay and Accounts Office	0.00	0.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00

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		outlay			Approved Outlay		Anticipated Expenditure		Proposed Outlay			of which Capital		Content		
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	SOCIAL SERVICES															
(A)	221 0000 00 EDUCATION															
221	2202 00 General Education															
(i)	21 Elementary Education															
105	Non Formal Education	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
106	Pay & allowance of Teacher & other services	150.30	150.30	0.00	32.84	32.84	0.00	34.00	34.00	0.00	29.10	29.10	0.00	0.00	0.00	0.00
107	Teachers Training Re-orientation Courses for Primary Teachers	2.00	2.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	0.10	0.10	0.00	0.00	0.00	0.00
108	Text Books															
	Supply of free textbooks, exercise note books to SC/ST & OBC students	2.50	2.50	0.00	10.00	10.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
109	Scholarship & Incentive															
	1. Incentiv. for attendance merit in annual exam. to students of Std. V to VII	2.00	2.00	0.00	0.50	0.50	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00
	2. Educational study tour for SC/ST student.	3.00	3.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	3. Incentive to parents for sending children to school regularly.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Grant of Awards to Prry. & Middle School Teachers.	1.00	1.00	0.00	0.10	0.10	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.00	0.00	0.00

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		outlay			Approved Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent			
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
800	Other Expenditure																
	Building and Equipment																
	1.Govt.Secondary& Higher Secondary School	100.00	100.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	67.20	67.20	0.00	67.20	67.20	0.00	
	2.Supply of uniform to SC/ST & LIG students	1.00	1.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	
	3.Introduction of vocational subjects	5.00	0.00	5.00	0.50	0.00	0.50	0.10	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.00	
	4.Scheme of coaching for weaker students in Std.X to XII in High/Higher Secondary School.	2.00	0.00	2.00	0.50	0.00	0.50	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	
	5.Educational study tour for students	2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	
	6.Voca. at +2 Stage	5.00	0.00	5.00	1.00	0.00	1.00	0.00	0.00	0.00	-0.00	0.00	0.00	0.00	0.00	0.00	
	7.Grant of Teachers Award	0.50	0.50	0.00	0.03	0.03	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	8.Best School Awards	0.20	0.20	0.00	0.02	0.02	0.00	0.02	0.02	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	10.00	10.00	0.00	10.00	10.00	0.00	7.45	7.45	0.00	0.00	0.00	0.00	
	Total Secondary Edn.	250.00	238.00	12.00	115.30	111.30	4.00	98.00	95.80	2.20	115.20	115.20	0.00	67.20	67.20	0.00	

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		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(iii)	Uni. & Higher Education															
103	Govt. College & Insti. Opening of Arts & Commerce College	80.00	0.00	80.00	20.00	0.00	20.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total University & H.E.	80.00	0.00	80.00	20.00	0.00	20.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv)	Adult Education															
200	Other Adult edn. progra- me upliftment of literacy programme	6.00	6.00	0.00	5.00	5.00	0.00	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 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	0.00	0.00	0.00
	Total Adult Education	6.00	6.00	0.00	5.00	5.00	0.00	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(v) 80	General															
001	Dir. & Administration Expn. of Administration	25.00	25.00	0.00	8.90	8.90	0.00	18.00	18.00	0.00	21.45	21.45	0.00	6.00	6.00	0.00
107	Scholarship to talented students & students from Minority	0.00	0.00	0.00	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00

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		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	Other Expenditure															
	1.Social Welfare Hostel	11.00	11.00	0.00	16.00	16.00	0.00	6.90	6.90	0.00	6.70	6.70	0.00	0.00	0.00	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
	3.Educational and vocational guidance cell.	3.00	0.00	3.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General	42.00	36.00	6.00	26.00	24.90	1.10	25.00	24.90	0.10	28.25	28.25	0.00	6.00	6.00	0.00
	TOTAL GENERAL EDUCATION	1078.00	963.00	115.00	406.13	371.03	35.10	365.35	334.05	31.30	353.28	353.28	0.00	198.35	198.35	0.00
2203 00	Technical Education															
105	Govt.Polytechnic College	200.00	0.00	200.00	180.00	0.00	180.00	231.90	0.00	231.90	180.00	180.00	0.00	134.15	134.15	0.00
	Total Tech. Education	200.00	0.00	200.00	180.00	0.00	180.00	231.90	0.00	231.90	180.00	180.00	0.00	134.15	134.15	0.00

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		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2204 00	Sports & Youth Services															
	Sports and Games															
	Deve.of sports & pre- paration of play ground in Patelad H.Q.	25.00	25.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	3.05	3.05	0.00	0.00	0.00	0.00
	G.I.A. to sports council	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Deve.of Sports Complex with stadium	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Constn. of swimming pool	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	National Service Scheme	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
	Bharat Scout & Guidance	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
	Total Sport&Youth Service	25.00	25.00	0.00	20.00	9.00	11.00	21.00	9.00	12.00	7.05	5.05	2.00	0.00	0.00	0.00

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		outlay			Approved Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 2205	Art and Culture															
001	Dir. & Administration:															
105	Public Library	24.00	24.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.50	5.50	0.00	0.00	0.00	0.00
107	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
800	Other expenditure															
	Interstate exchange of Cultural Troup & Programme	0.00	0.00	0.00	3.00	0.00	3.00	1.00	0.00	1.00	0.50	0.50	0.00	0.00	0.00	0.00
	Seminar, Exhibition, Conference & Festivals	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total Arts & Culture	27.00	24.00	3.00	14.00	10.00	4.00	12.00	10.00	2.00	7.00	7.00	0.00	0.00	0.00	0.00
	GRAND TOTAL EDUCATION	1330.00	1012.00	318.00	620.13	390.03	230.10	630.25	353.05	277.20	547.33	545.33	2.00	332.50	332.50	0.00

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		outlay			Approved Outlay		Anticipated Expenditure		Proposed Outlay			of which Capital Content				
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 22	2200 MEDICAL & PUB.HEALTH															
	MINIMUM NEEDS PROGRAMME															
03	Rural Health Service															
	ALLOPATHY															
101	Sub-Centre }	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.50	7.50	0.00	0.00	0.00	0.00
103	Upgrading of dispensary } into P.H.C. }	104.30	104.30	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
110	Community Health Centre)	0.00	0.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	23.15	23.15	0.00	0.00	0.00	0.00
101	Ayurveda ISM/Homeopathy															
	Estt. of Ayurvedic/Homeopat Clinic	25.70	25.70	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Public Health															
001	Dir. & Administration	14.80	14.80	0.00	7.80	7.80	0.00	7.80	7.80	0.00	8.00	8.00	0.00	0.00	0.00	0.00
003	Training	2.50	2.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Drug & Food Admin.	3.20	3.20	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
112	Health Education	4.30	4.30	0.00	0.50	0.50	0.00	0.50	0.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
800	Other Programme															
	Implementation of E.S.I.	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
	Silvassa Township Sani.	14.00	14.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Upgradation of C.H. incl. Specialist service	106.20	106.20	0.00	27.00	27.00	0.00	27.00	27.00	0.00	28.65	28.65	0.00	0.00	0.00	0.00
	Construction Programme	!(included under respec- !tive Scheme)			45.00	45.00	0.00	45.00	45.00	0.00	30.00	30.00	0.00	23.00	23.00	0.00

Code No.	Major Head/Minor Head of Development	VIIIth Plan 1992-97			ANNUAL PLAN - 1995 - 96						Annual Plan 1996-97						
		Approved Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Cotent!						
		Total Schemes	Continui Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes	Total Schemes	Conti. Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	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
	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
	3)Accident prevention & troma 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
	4)Mobile Dispensary	0.00	0.00	0.00	4.50	4.50	0.00	4.50	4.50	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	111.80	111.80	0.00	111.80	111.80	0.00	118.80	118.80	0.00	23.00	23.00	0.00	0.00
(C)	223 WATER SUPPLY & SANI.																
102	Rural water Supply	300.90	300.90	0.00	85.00	85.00	0.00	160.00	160.00	0.00	85.00	85.00	0.00	85.00	85.00	0.00	0.00
800	Other Exodr.	44.00	44.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	0.00
	Total Water Supply & Sen.	344.90	344.90	0.00	99.00	99.00	0.00	174.00	174.00	0.00	99.00	99.00	0.00	99.00	99.00	0.00	0.00
(D)	23 2216 00 HOUSING																
	1. General Pool Accom.	200.00	200.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	76.80	76.80	0.00	76.80	76.80	0.00	0.00
	2. Police Housing.	0.00	0.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	12.20	12.20	0.00	12.20	12.20	0.00	0.00
	3. Other Housing										31.00	31.00	0.00	31.00	31.00	0.00	0.00
	4. Middle /Low income Group Housing Scheme	20.00	20.00	0.00	5.25	5.25	0.00	5.00	5.00	0.00	5.25	5.25	0.00	5.00	5.00	0.00	0.00
	5. Reno.of House of SC/ST	80.00	80.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	4.80	4.80	0.00	0.00
	Supply of Manglore Tiles																
	Total Housing	300.00	300.00	0.00	111.25	111.25	0.00	111.00	111.00	0.00	141.25	141.25	0.00	129.80	129.80	0.00	0.00

Cont. No	Major/Minor Head of Development	1992-97			ANNUAL PLAN - 1995 - 96						Annual Plan 1996-97					
		outlay			Approved Outlay		Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 24	2220 00 INFORMATION AND PUBLICITY															
	1. Dir. & Administration	22.00	22.00	0.00	1.25	1.25	0.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Advertisement & Visual Publicity.	3.00	3.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.45	0.45	0.00	0.00	0.00	0.00
	3. Press Information.	0.50	0.50	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	4. Songs & Drama.	0.50	0.50	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	5. Photo Services.	2.00	2.00	0.00	0.35	0.35	0.00	0.35	0.35	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	6. Publication.	11.00	11.00	0.00	3.30	3.30	0.00	3.30	3.30	0.00	1.40	1.40	0.00	0.00	0.00	0.00
	7. Exhibition.	1.00	1.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.55	8.55	0.00	0.00	0.00	0.00
	Total Inf. & Publicity	40.00	40.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
[G] 26	223000 Labour & Employment															
	Industrial Training Institute	65.00	5.00	60.00	19.00	19.00	0.00	22.00	22.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00
	Total I.T.I	65.00	5.00	60.00	19.00	19.00	0.00	22.00	22.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00
[H]	EMPLOYMENT EXCHANGE															
2 26	223000 Emp. Exchange															
	Strength of Employment Exchange & SESRU Scheme	3.00	3.00	0.00	1.50	1.50	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
	Total Labour & Employment	68.00	8.00	60.00	20.50	20.50	0.00	22.00	22.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan 1992-97			ANNUAL PLAN - 1995 - 96						Annual Plan 1996-97					
		outlay			Approved Outlay		Anticipated Expenditure		Proposed Outlay			of which Capital Content				
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
[I]	2 27 2235 00 SOCIAL SECURITY & WELFARE	41.45	41.45	0.00	7.90	7.90	0.00	6.70	6.70	0.00	6.15	6.15	0.00	0.00	0.00	0.00
	Total Social Security & Welf.	41.45	41.45	0.00	7.90	7.90	0.00	6.70	6.70	0.00	6.15	6.15	0.00	0.00	0.00	0.00
[J]	2 27 2236 00 NUTRITION															
	1. Supplementary Nutrition Programme.	211.60	211.60	0.00	32.22	32.22	0.00	32.22	32.22	0.00	32.22	32.22	0.00	0.00	0.00	0.00
	2. New Wheat-based Nutrition Programme.	0.00	0.00	0.00	13.20	13.20	0.00	13.20	13.20	0.00	13.20	13.20	0.00	0.00	0.00	0.00
	3. Adolescent Girls Scheme	0.00	0.00	0.00	1.55	1.55	0.00	1.55	1.55	0.00	1.55	1.55	0.00	0.00	0.00	0.00
	Total Nutrition	211.60	211.60	0.00	46.97	46.97	0.00	46.97	46.97	0.00	46.97	46.97	0.00	0.00	0.00	0.00
2	28 2252 00 OTHER SOCIAL SERVICES															
	Establishment of SC/ST Financial Deve. Corpn.	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	1.00	1.00	0.00	1.00	1.00	0.00
	Total Other Social Servi.	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	1.00	1.00	0.00	1.00	1.00	0.00
	TOTAL SOCIAL SERVICES [XI]	2666.25	2288.25	378.00	1063.55	813.45	250.10	1133.72	836.52	297.20	988.50	986.50	2.00	585.30	585.30	0.00
XII	GENERAL SERVICES															
	42 2058 00															
[A]	Stationery & Printing	25.00	25.00	0.00	5.00	5.00	0.00	17.38	17.38	0.00	5.00	5.00	0.00	0.00	0.00	0.00

Code No	Major Head/Minor Head of Development	VIIIth Plan 1992-97			ANNUAL PLAN - 1995 - 96						Annual Plan 1996-97					
		outlay			Approved Outlay		Anticipated Expenditure		Proposed Outlay			of which Capital Content				
		Total	Continui	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New	Total	Conti.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(B)	PUBLIC WORKS															
	2059 00 Public Works	140.00	140.00	0.00	11.00	11.00	0.00	23.00	23.00	0.00	23.15	23.15	0.00	23.15	23.15	0.00
	Total Public Works	140.00	140.00	0.00	11.00	11.00	0.00	23.00	23.00	0.00	23.15	23.15	0.00	23.15	23.15	0.00
(C)	OTHER ADMINI.SERVICES															
3 42	2070 Fire Protection and Control	160.00	160.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	6.00	6.00	0.00
	Total Other Admini.Services	160.00	160.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	6.00	6.00	0.00
	TOTAL GEN.SERVICES (XII)	325.00	325.00	0.00	36.00	36.00	0.00	60.38	60.38	0.00	48.15	48.15	0.00	29.15	29.15	0.00
	GRAND TOTAL ==>>>	8000.00	7600.00	400.00	2900.00	2623.20	276.80	13192.47	2876.77	315.70	2900.00	2883.00	17.00	1935.95	1920.95	15.00

UNION TERRITORY OF DADRA AND HAVELI
ANNUAL PLAN - 1996-97

ANNEXURE - II

PHYSICAL TARGETS & ACHIEVEMENT DURING THE ANNUAL PLAN 1995-96
AND TARGET FOR ANNUAL PLAN 1996-97

Page S:-35

Item	Unit	VIII-Plan 1992-97	Annual Plan 1995-96		Annual Plan 1996-97
		Target	Target	Aanti. achieve.	Target
2	3	4	5	6	7
AGRICULTURE & ALLIED ACTIVITIES					
Production of Foodgrains					
PADDY					
Irrigated	Tonnes	12000	4500	4500	4600
Unirrigated	"	30000	35000	27000	37400
Total	"	42000	39500	31500	42000
WHEAT					
Irrigated	Tonnes	900	1200	1200	1200
Unirrigated	"	0	0	0	0
Total	"	900	1200	1200	1200
JOWAR					
Irrigated	Tonnes	0	0	0	0
Unirrigated	"	800	800	700	800
Total	"	800	800	700	800
MAIZE					
Irrigated	Tonnes	18	25	25	20
Unirrigated	"	122	180	175	180
Total	"	140	205	200	200
OTHER CEREALS					
Irrigated	Tonnes	0	0	0	0
Unirrigated	"	5800	6000	4800	6000
Total	"	5800	6000	4800	6000
PULSES					
Irrigated	Tonnes	600	600	600	600
Unirrigated	"	6500	6000	6000	6000
Total Pulses	"	7100	6600	6600	6600
Total (1) (Foodgrains)					
Irrigated	Tonnes	13518	6325	6325	6420
Unirrigated	"	43222	47980	38675	50380
Total	"	56740	54305	45000	56800

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan		Annual Pla
			1992-97	1995-96		1996-97
			Target	Target	Aanti. achieve.	Target
1	2	3	4	5	6	7
2)	COMMERCIAL CROPS :					
1)	OIL SEEDS					
a)	MAJOR OIL SEEDS					
	Groundnut	Tonnes	200	170	170	170
	Castor Seeds	"	17	15	15	15
	Seasamum	"	240	250	250	250
	Rapeseed & Mustard Linseed	"	30	30	30	30
	Total (a)	"	487	465	465	465
1i)	Sugarcane	Tonnes	200000	80000	80000	100000
3)	MAJOR HORTICULTURE CROPS					
1)	Banana	Tonnes	600	650	650	700
1i)	Mango	"	10600	9500	9500	9600
1ii)	Others (Gauva, Sapota, Papaya)	"	800	750	750	800
	TOTAL HORTICULTURE CROPS	"	12000	10900	10900	11100
iv)	TOTAL VEGETABLES CROPS	"	5000	4000	4000	5000
4)	IMPROVED SEEDS					
i)	Production of seeds					
a)	Cereals	Tonnes	60	35	35	40
b)	Pulses	"	10	2	1	10
c)	Oil seeds	"	0	0	0	0
	Total (a,b,c)	"	70	37	36	50
5)	Distribution of seeds					
a)	Cereals	Tonnes	140	133	133	140
b)	Pulses	"	30	20	20	30
c)	Oil seeds	"	5	2	2	5
	Total (a,b,c)	"	175	155	155	175
6)	CHEMICAL FERTILIZERS					
1)	Nitrogenous (N)	Tonnes	700	900	900	900
ii)	Phosphatic (P)	"	550	500	500	500
iii)	Pottassic (K)	"	150	100	100	100
0	Total (NPK)	"	1400	1500	1500	1500
	SOIL TESTING LABORATORY:-	cum.No.	1	1	1	1
	NOS. OF SAMPLES TO BE ANALYSED	No.	5000	1200	1200	1300
7)	PLANT PROTECTION					
1)	Pesticides Consumption (Technical grade material)	Tonnes	8	6	6	6
1i)	Area coverage	Ha.	11600	8500	8500	8500

Item	Unit	VIII-Plan 1992-97	Annual Plan 1995-96		Annual Plan 1996-97
		Target	Target	Aanti. achieve.	Target
2	3	4	5	6	7
AREA UNDER DISTRIBUTION OF :					
Fertilizers	Ha.	19000	14600	14600	15200
Pesticides	Ha.	11600	8500	8500	8500
HIGH YIELDING VARITIES					
Paddy - a) Total cropped area/	Ha.	13200	12000	11100	12000
b) Area under HYV	"	12000	9500	9500	9600
Wheat - a) Total cropped area/	Ha.	500	625	625	625
b) Area under HYV	"	500	625	625	625
Jowar - a) Total cropped area/	Ha.	800	800	700	800
b) Area under HYV	"	600	380	380	400
Maize - a) Total cropped area/	Ha.	200	200	150	200
b) Area under HYV	"	200	200	150	200
Total cropped area (i to iv)	Ha.	14700	13625	12575	13625
Area under HYV	"	13300	10705	10655	10850
AGRILCULTURE ENGINEERING					
Oil Engines/Pump Set (Ele.Motor)	No.	100	125	125	125
Farmers Benefited.		100	125	125	125
Agriculture Equipments.	"	75	160	160	160
Farmers Benefited.	"	75	160	160	160
Storage Bins.	"	2000	700	700	700
Farmers Benefited.	"	1000	350	350	350
Work Animal (Subsidy for Bulloc)	"	250	220	220	250
Farmers Benefited.	"	125	110	110	125
Oil & water conservation.					
Soil conservation Scheme.					
A) Agriculture Land...	Hect.	2400	480	480	480
B) Forest Land.					
1) Treatment of catchment area of Damanganga RVP					
Gully control work...	R.M.	0	0	0	0
2) Development of culturable waste land & old fallow land for production use.	Hects.	100	20	20	20

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan		Annual
			1992-97	1995-96		1996-
			Target	Target	Aanti. achieve.	Target
1	2	3	4	5	6	7
	D) Afforestation.	Nos.of trees.	6.00 Lakhs	1.35	1.30	1
	ANIMAL HUSBANDRY					
1.	CATTLE DEVELOPMENT					
	a. Distribution of Buffalo calves.	No.	100	20	20	
	b Maintenance charge of calves.	No.	1500	400	400	
	c. Frozen Semen Technique (A.I.)	No.	700	1200	1200	1
	d. Upgrading local breed of cattle (Premium bull)	No.	20	20	20	
	Poultry Development.					
	a. Asstt. to small poultry units.	Unit.	100/100	20/20	20/20	20
	b. Training to poultry farmers.	No.	300	60	60	
	c. Study tour poultry farmers.	No.	300	60	60	
	d. Broiler production.	Unit.	100	20	20	
	e. Cokrel rearing.	Unit.	100	20	20	
	Piggery Development.					
	a. Subsidy on purchase of piglets.	Pairs.	50	10	10	
0	Fodder Development.					
	a. Distribution of seed/ fertilizers.	Nos.	450	700	700	
	Dairy Development.					
	a. Subsidy on purchase of milch animals.	Nos.	500	75	75	
	Fishery Training.					
	a. Improvement of village tank and fish pond.	Nos.	15	3	3	
	b. Financial Assistance to fish capturing unit.	Unit.	35	7	7	
	FORESTRY AND WILD LIFE					
	a. Economic & Commercial Plantation.	Hect.	300	75	75	
	b. Social Forestry.	Hect.	1930	225	250	
	c. Seedling Distribution	Lakhs.	0	15.00	15	

Item	Unit	VIII-Plan	Annual Plan		Annual Plan	
		1992-97	1995-96	1996-97		
		Target	Target	Aanti. achieve.	Target	
1	2	3	4	5	6	7
Cooperation.						
a. Short term loan.	Rs.Crore.	0.75	0.15	0.15	0.16	
b. Medium term loan.	Rs. Crore	0.10	0.05	0.05	0.05	
c. Long term loan.	Rs.Crore.	0.00	0.00	0.00	0.00	
d Retail sale of fertilizer goods by urban Coops.	Rs. Crore	0.05	0.01	0.01	0.01	
e. Retail sale of consumer goods through Coop. in Rural Area.	Rs. Crore	4.00	1.20	1.20	1.30	
f. Retail sale of consumer goods through Coop. in Rural Area.	Rs. Crore	5.00	1.50	0.00	0.00	
g. Cooperative storage Processing Unit.	Rs. Crore	0.00	0.00	0.00	0.00	
RURAL DEVELOPMENT						
NEW AND RENEABLE ENERGY SOURCES.						
a. National Programme of Bio-Gas Plant.	No.	25	5	3.00	3.00	
b. National Programme of Improved Chulha.	No.	5000	1000	1000.00	750.00	
c. Solar Cooker.	No.	150	0			
INTEGRATED RURAL ENERGY PROGRAMME.						
a. Solar Street light.	No.	10	0	0.00	0.00	
b. Solar Photovoltice pump.	No.	4	0	0.00	0.00	
c. Solar Water Heating System.	No.	0	3	3.00	3.00	
LAND REFORMS.						
a. Distribution of land to the landless Agriculture Labourers.	No.	1000	100	76.00	50.00	
	Area in Acre.	1025.00	100	76.00	50.00	
INTEGRATED RURAL DEVELOPMENT PROGRAMME.						
I.R.D.P.(families covered)	No.	3100	300	237	300	
T.R.Y.S.E.M.(Rural Youths)	No.	390	75	75	75	
DWCRA.	No.	0	0	16	0	

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan		Annual Plan
			1992-97	1995-96	1996-97	
1	2	3	4	5	6	7
			Target	Target	Aanti. achieve.	Target
	Supply of improved tool kits to Rural Artisans.	No. Rural	0	72	144	0
	J.R.Y.-mandays generation.	Mandays in lakh.	19.00	2.39	1.42	1.4
NEHRU ROZGAR YOJANA (NRY)						
	1. Scheme for Urban Micro Enterprises (SUME) Loan/Subsidy.	No. of benef.	450	100	24	5
	Training and infrastructure	No. of Trainees.	325	100	35	5
	2. Scheme for Urban Wage Employment (SUME)	Mandays.	30000	3000	560	200
	3. Housing & Shelter Upgradation (H&SU)					
	Loan/subsidy.	No. of benef.	200	-	0	1
	-do-	No. of trainee.	50	-	0	
	4. Urban Basic Services for the poor (UBSP)	Mandays.	112000	15000	3000	
COMMUNITY DEVELOPMENT.						
	a. Agriculture.					
	i) Loan for Construction of Irrigation Wells.	No.	40.00	8	8.00	8.
	ii) Subsidy for Construction of Irrigation wells.	No.	40.00	8	10.00	8.
	b. Rural Health & Sanitation.					
	i) Construction of village Drinking water wells.	No.	35.00	6	6.00	5.
	ii) Special Repair/ Renovation of Old wells.	No.	80.00	0	0.00	0

Item	Unit	VIII-Plan	Annual Plan		Annual Plan
		1992-97	1995-96	1995-96	1996-97
		Target	Target	Aanti. achieve.	Target
2	3	4	5	6	7
c. Roads.					
i) Construction of village approach roads.	K.M.	50	7	7.00	7.00
ii) Cross drainage work.	No.	120	0	0	2
d. Rural Arts & Crafts.					
Carpentary Class.	Cum.No.	1	0	0	0
e. Housing.					
Loan and Subsidy for renovation of houses to SC/ST.	No.	4000	800	800	800
MINOR IRRIGATION.					
a. Ground Water.					
i) Potential.	'000 Ha.	0.125	0.080	0.080	0.100
ii) Utilization.	'000 Ha.	0.125	0.080	0.080	0.100
b. Surface Water.					
i) Potential.	'000 Ha.	0.400	0.150	0.150	0.180
ii) Utilization.	'000 Ha.	0.400	0.150	0.150	0.180
Command Area Development.					
i) Field Channel.	'000 Ha.	7.036	1.224	1.224	95.000
ii) Land levelling.	'000 Ha.	3.000	0.450	450.000	95.000
iii) Field Drainage.	'000 Ha.	8.280	0.000	0.000	0.000
POWER.					
a. Installed Capacity.	MVA	10	10	30.00	35.00
b. Electricity Generation.	MKWH	0	There is no power generation.		
c. Electricity Sold.	MKWH	1000	290	290.00	459.00
d. Transmission line (200KV)	Km.	0	0	0.00	0.00
e. Villages electrified.	NO.	0	All villages are electrified in the		
f. 11 KV line, LT line.	Km.	150	53	53.00	52.00
g. Transformer Centres.	Nos.	65	20	20.00	20.00
i. Service connection.					
1. High Tention.	No.	80	25	25.00	25.00
2. Motive Power.	No.	400	125	125.00	
3. Domestic.	No.	4000	850	850.00	900.00
4. Free connection to weaker section.	No.	4500	900	900.00	900.00
j) Pump set energised.	No.	50	10	10.00	0.00

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan		Annual Plan
			1992-97	1995-96		1996-97
1	2	3	4	5	6	7
			Target	Target	Aanti. achieve.	Target
VI INDUSTRIES & MINERALS.						
I. Village & Small Industries.						
	a) Industrial Estate.					
	i) Estates Functioning.	No.	0	0	0	0
			Now this work will be transfered to O.I.D.C.			
	b) Small scale Industries.					
	i) Unit Functioning.	Nos.	100	20	52	20
	ii) Persons employed.	No person	1155	250	742	250
	c) Handloom Industries.					
	i) Production.	Meter	200	0	0	0
	ii) Employment.	No person	10	0	0	0
	d) Handicraft.					
	i) Production.	Meter.	50	0	0	0
	ii) Employment.	No person	90	0	0	0
VII TRANSPORT						
STATE HIGHWAY.						
	Machinery and equipments.	No	5	1	0	0
	Replacement of Bridges.					
	Piperia Bridge.	No	1	0	0	0
	i. Improvement of L.G.S. from MDR to SH.					
	a) Upgradation of road from MDR to SH.	Kms.	23.00	9	10	6
	b) Upgrading road net work in Silvassa Town.	Kms	3.00	3	1	3
	ii. Converting submerssible dips to High Level Drains.	No.	3	2	2	2
	iii. Improvement of geometrical curve.	No.	2	0	1	1
OTHER EXPENDITURE.						
	1. Providing communication system under T.P.Scheme.	No	3.00	0	0	0
	2. Functional and Non-Functional Building.	No.	5.00	1	0	0
DIST. & OTHER ROADS.						
OTHER EXPENDITURE.						
	1. Upgrading existing road from 1 lane to 1 1/2 lane	Kms.	10	3	1	3
	2. Strengthening of weak payment.	Kms.	20	4	1	4

Item	Unit	VIII-Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97
		Target		Target	Aanti. achieve.	Target
2		3	4	5	6	7
3. Providing hard shoulder to either side on single lane road.	Kms.		10	4	4	4
4. Converting submerssible dips to high level drains.	No.		8	1	0	1
5. Raising of formation.	Kms.		8	3	2	2
6. New Asphalt.	Kms.		50	9	7	6
7. New Culverts.	No.		23	1	1	0
8. Improvement of geometrical curve.	No.		5	1	0	0
9. Missing and major Bridges and culverts	No.		5	2	1	0
10. Minimum Needs Programme						
a. Roads	Kms.		30	20	18	15
b. Bridges	No.		5	0	1	0
11. STATE HIGHWAYS						
a) Surfaced	Kms.		40	0	0	0
b) Unsurfaced	Kms.		0	0	0	0
12. MAJOR DISTRICT ROADS						
a) Surfaced	Kms.		7708.00	0	3	0
b) Unsurfaced	Kms.		0.00	0	0	0
13. Other District Roads						
a) Surfaced	Kms.		128.90	0	0	0
b) Unsurfaced	Kms.		0.00	0	0	0
14. Village Roads						
a) Surfaced	Kms.		100.07	20	21.81	20.00
b) Unsurfaced	Kms.		9.07	0	0.00	0.00
c) Total	Kms.		109.13	20		
15. Total Roads						
a) Surfaced	Kms.		347.35	20	24.81	20.00
b) Unsurfaced	kms.		9.07	0	0.00	0.00
GENERAL ECONOMIC SERVICE						
TOURISM						
1. Tourist Arrival.	No.		0	600000	600000	700000
2. Tourist Accomodation.						
a. Seasonal Tents.	No.		0	25	25	25
b. Economy Cottage	No.		0	0	0	2
c. Tourist Complex.	No.		0	1	1	1
d. Tourist Hostel.	No.		0	1	1	1
3. Tourist Centres.						
a. Amusement Park.	No.		0	1	1	1
b. Rock Garden.	No.		0	0	0	0
c. Madhuban Garden.	No.		0	1	1	1
d. Roadside Cafetarias.	No.		0	1	1	1
e. Beautification of Traffic Junction.	No.		0	1	1	1
f. Pick up Van.	No.		0	1	1	0

Sr. NO.	Item	Unit	VIII-Plan 1992-97		Annual Plan 1995-96		Annual Plan 1996-97
			Target		Target	Aanti. achieve.	Target
1	2	3	4		5	6	7
	CIVIL SUPPLIES						
	a) Fair Price Shopes Opened	No.	10		0	0	2
	b) Ration cards issued	No.	5000		1000	600	1500
XI	SOCIAL SERVICES						
	1) EXPANSION OF EDUCATION						
	a) Enrolment under Elementry e (class I-IV - Age group 6-10)						
	Total enrolment						
	Boys	No.	11500		11200	11200	11500
	Girls	No.	7800		7700	7700	7800
	Total	No.	19300		18900	18900	19300
	Percentage to age group						
	Boys	%	95		95	95	95
	Girls	%	70		70	70	70
	Total	%	80		83	83	83
	Enrolment of SC students						
	Boys	No.	260		250	250	260
	Girls	No.	230		230	230	230
	Total	No.	490		480	480	490
	Percentage to age group						
	Boys	%	98		97	97	98
	Girls	%	96		98	98	96
	Total	%	97		98	98	97
	Enrolment of ST students						
	Boys	No.	9100		8900	8900	9100
	Girls	No.	6500		6300	6300	6500
	Total	No.	15600		15200	15200	15600
	Percentage to age group						
	Boys	%	95		95	95	95
	Girls	%	70		69	69	70
	Total	%	83		83	83	83
	b) Classes VI to VIII (Age group 11 - 13)						
	Total enrolment in age group						
	Boys	No.	3800		3200	3200	3800
	Girls	No.	2900		2300	2300	2900
	Total	No.	6700		5500	5500	6700

Item	Unit	VIII-Plan	Annual Plan		Annual Plan
		1992-97	1995-96		1996-97
		Target	Target	Aanti. achieve.	Target
2	3	4	5	6	7
Percentage to age group					
Boys	%	60	52	52	60
Girls	%	50	41	41	50
Total	%	55	47	47	55
Enrolment of SC students					
Boys	No.	100	98	98	100
Girls	No.	80	80	80	80
Total	No.	180	178	178	180
Percentage to age group					
Boys	%	80	80	80	80
Girls	%	70	71	71	70
Total	%	75	76	76	75
Enrolment of ST students					
Boys	No.	3400	3300	3300	3400
Girls	No.	2420	2360	2360	2420
Total	No.	5820	5660	5660	5820
Percentage to age group					
Boys	%	40	66	66	66
Girls	%	30	50	50	50
Total	%	35	58	58	58
(i) SECONDARY EDUCATION					
Enrolment in classes IX - X					
Boys	No.	1250	1245	1245	1250
Girls	No.	650	645	645	650
Total	No.	1900	1890	1890	1900
(ii) HIGHER SECONDARY EDUCATION (CLASSES XI-XII)					
Enrolment in Higher Secondary					
Boys	No.	650	650	650	650
Girls	No.	375	370	370	375
Total	No.	1025	1020	1020	1025
Enrolment of vocational course post elementary stage (High School Std. IX - X)					
Total	No.	1900	1890	1890	1900
Girls	No.	650	645	645	650

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan		Annual Plan
			1992-97	1995-96	1996-97	
1	2	3	4	5	6	7
			Target	Target	Aanti. achieve.	Target
	Post Highschools stage (Higher Secondary Stage)					
	Total	Nos.	650	1020	1020	1020
	Girls	Nos.	375	370	370	370
	Enrolment on Part-time/continuation.					
	i) Age group 6-10					
	Total	No.	10000	2000	2000	2000
	Girls		5000	1000	1000	1000
	ii) Age group 11-14					
	Total	No.	2500	500	500	500
	Girls	No.	1000	200	200	200
	Adult Education					
	No. of participants (Age group 15-35)					
	a) S.A.E.P.	No.	7500	1500	0	0
	b) T.L.C.	No.	25000	25000	25000	25000
	No. of Centres opened					
	a) Central Programme	No.	0	0	0	0
	b) State Programme	No.	500	50	0	0
	c) Voluntary agency	No.	0	0	0	0
	d) Other Programme (T.L.C.)	No.	0	100	100	100
	MEDICAL AND PUBLIC HEALTH					
	1. Health and Family Welfare					
	i) Hospital	Cum.No.	1	1	1	1
	ii) Dispensary	Cum.No.	4	3	3	3
	iii) Beds	Cum.No.	96	96	96	96
	a) Urban Hospital and Dispensary	Add.No. Cum.No.	12 0	50	50	50
	b) Rural Hospital and Dispensary	Cum.No.	49	46	46	46
	c) Bed Population Ratio.	No.	0.92	0.69	0.69	0.69
	iv) Nurse Doctor Ratio	No.	1	0.78	0.78	0.78
	2. Health Centre					
	i) Sub centres	Add. No. Cum.No.	6 40	2 36	0 36	0 36

Item	Unit	VIII-Plan	Annual Plan		Annual Plan
		1992-97	1995-96	1995-96	1996-97
		Target	Target	Aanti. achieve.	Target
2	3	4	5	6	7
ii) P.H.C.	Addl No.	1	0	0	0
	Cum.No.	6	6	6	6
iii) Subsidiary Health Centres	No.	0	0	0	0
iv) C.H.C.	No.	1	0	1	0
3. Training of A.N.M.	No.	0	0	0	0
4. National scheme for prevention of blinds	(Cum No.)	0	1	1	1
5. Maternity and child welf			One Ophthalmic Deptt. assisted.		
6. Training and employment of MPW	No.	0	0	0	0
7. Village Health Guide scheme	No.	0	0	0	0
8. Family Welfare Centres	No.	0	6	6	6
9. Family planning sterilisation	No.		600	600	700
10. IUD/Cut.	No.		230	230	230
11. C.C.Users	No.		1000	1000	1000
12. O.P.Users	No.		170	170	200
13. Immunisation Prgramme					
i) T.T.	No.		6400	5500	5500
ii) D.P.T.	No.		5800	5000	5000
iii) Polio	No.		5800	5000	5000
iv) B.C.G.	No.		5800	5000	5000
v) Measles	No.		5800	5000	5000
SEVARAGE AND WATER SUPPLY					
a) Rural water supply programme-piped water supply scheme.					
Villages covered	No.	4	3	1	20
Population covered	No.	20000	4000	1000	4180
i) Power pump-bore wells Hamlet covered.	No.	22	0	0	0
Population covered	No.	15000	0	0	0

Sr. NO.	Item	Unit	VIII-Plan	Annual Plan	
			1992-97	1995-96	
1	2		Target	Target	Aanti. achieve.
		3	4	5	6
	iii) Hand pump-bore wells				
	Hamlets covered	No.	200	150	60
	Population covered	No.	50000	5000	1000
	iv) Open wells				
	Hamlets covered	No.	40	20	2
	Population covered	No.	15000	2000	500
	HOUSING				
		Building	5		
	i) General Pool Housing	No.	114	45	42
	ii) Police Housing	No.	0	36	18
	iii) Construction assistance	No.	4000	800	800
	Supply of roofing tiles				
	to SC/ST families				
	iv) L.I.G./M.I.G. Housing	No.	55	5	5
	INFORMATION AND PUBLICITY				
	Film show exhibition	No.	375	125	125
	LABOUR AND EMPLOYMENT				
	i) Self employment scheme	No.	365		
	to the registered				
	Unemployed persons (SESRU)	No.		75	0
	ii) Technical Education				
	Govt. Polytecnic	Cum.No.	1	1	1
	Intake capacity	No.	180	60	60
	iii) Craftsman training scheme				
	No. of I.T.I.	Cum.No.	1	1	1
	Intake capacity	No.	155	136	136
	SOCIAL WELFARE AND SECURITY				
	i) Financial assistance	No.	1000	600	600
	to blind, old and				
	infirm persons				
	ii) Sclorship to physically	No.	216	100	100
	handicapped students				
	iii) Supply of prosthetic	No.	5	2	6
	aid				
	iv) legal aid scheme	No.	100	5	5
	v) Creches centres	No.	5	2	1
	vi) Assistance to voluntary	No.	5	1	0
	organisation				
	vii) Vocational training	No.	5	1	2
	for wamen				

Item	Unit	VIII-Plan 1992-97	Annual Plan 1995-96		Annual Plan 1996-97
		Target	Target	Aanti. achieve.	Target
2	3	4	5	6	7
viii) Awareness generation Programme					
a) Social welfare centres	No.	4	4	0	4
b) Social Education	No.	200	100	100	100
ix) Financial assistance to sick persons of weaker section	No.	20	5	0	5
x) Welfare of children in need of care and protection	No.	50	10	0	10
xi) Financial assistance to widow/divorced etc.	No.	20	5	0	5
NUTRITION					
i) Supplementary Nutrition Programme	No. of beneficiary	19000	15000	15000	15000
ii) New Wheat based Nutrition programme	-do-	4000	4000	4000	4000
iii) Adolescent Girls Scheme.	-do-	0	500	500	500
GENERAL SERVICES					
GOVT. PRINTING PRESS	Cum.No.	1	(Govt. Printing Press already established since 1982)		

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION	COMM- ENCE- MENT YEAR	ESTIMATED COST		ANNUAL PLAN 1994-95	EIGHTH PLAN 1992-97	ANNUAL PLAN ----- (1995-96)		ANNUAL PLAN 1996-97	ANTICIPATED BENEFITS (IN UNITS)				REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)		
			ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 92-97	94-95 ACTUAL BENI.	95-96	1996-97 TARGET		BEYOND 1996-97	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.1 Completed Schemes as on 31-3-1994 (Spill over liability, if any, for 1996-97 and beyond)																
1 04 2701 00																
Major & Medium Irrign.																
Constn. of Madhuban Dam Madhuban (Gujarat)																
1 04 2705 00																
Command Area Development	D&NH	1983-84		0.00	0.00	0.00	200.00	5.00	5.00	21.50	200	5	5	21.50		
There is no Major/Medium Medium Project in this U.T. except Damanganga Reservoir Project which is joint venture of Govt. of Gujarat, U. D.B. The Project is being executed by Govt. of Gujarat.																
1 05 2801 05																
Transmission & Distri. Estt. of 66 KV/11 KV Sub-Station, Masat.																
	D&NH	92-93		141.00	141.00	93.04	141.00	0.00	0.00	0.00	30MVA	30MVA	30MVA	30MVA	30MVA	

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LCCA- TION	COM- ENCE- MENT YEAR	ESTIMATED COST		ANNUAL PLAN 1994-95	EIGHTH PLAN 1992-97	ANNUAL PLAN (1995-96)		ANNUAL PLAN ANTICIPATED BENEFITS 1996-97 (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)		
			ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 92-97	94-95 ACTUAL BENI.	95-96	1996-97 TARGET	BEYOND 1996-97			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ROADS																
IMPROVEMENT OF L.G.S.																
1. Upgradation of roads from NDR to SH.	D&NH	VIIIth Plan	-	-	3.00	15.00	0.00	0.00	0.00	0.00	5.00	1.00	0.00	0.00	2.00kms	
2. Upgrading road net work of Silvassa Town.	"	-do-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
3. Converting submersible dips to high level drains.	D&NH	-do-	-	-	0.00	5.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00km	
4. Improvement of geome- trical curve.	D&NH	-do-	-	-	0.00	1.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
DISTRICT AND OTHER ROADS.																
OTHER EXPENDITURE.																
1. Providing hard shoulde to either side on single lane road.	D&NH	-do-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2. Converting submersible dips to high level drains.	D&NH	-do-			0.00	1.50	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00km.	
3. Raising of formation.	D&NH	-do-			1.00	4.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00km	

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATI TION	COMM- ENCE- MENT YEAR	ESTIMATED COST		ANNUAL PLAN 1994-95	EIGHTH PLAN 1992-97	ANNUAL PLAN (1995-96)		ANNUAL PLAN 1996-97	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)	
			ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 92-97	94-95 ACTUAL BENI.	95-96 km.	1996-97 TARGET km.	BEYOND 1996-97 km.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4. New Asphalt roads.	D&NH	-do-			5.00	25.00	0.00	0.00	0.00	12.00	1.00	0.00	0.00	0.00	3.00km.	
5. Construction of new culverts.	D&NH	-do-			0.00	0.20	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00km.	
6. Improvement of geometrical curve.	D&NH	-do-			0.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00km.	
7. Minor bridge & culvert	D&NH	-do-			0.00	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00km.	
MINIMUM NEEDS PROGRAMME.																
A. Roads.	D&NH	-do-			2.00	11.00	0.00	0.00	10.00	1.00	0.81	0.00	1.00	1.00	1.00km.	
B. Bridges.	D&NH	-do-			0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL TRANSPORT SECTOR (R.&B.)					104.04	427.66	5.00	5.00	31.50							

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCAT- TION	COMM- ENCE- MENT YEAR	ESTIMATED COST		ANNUAL PLAN 1994-95	EIGHTH PLAN 1992-97	ANNUAL PLAN ----- (1995-96)		ANNUAL PLAN 1996-97	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)	
			ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI- EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 92-97	94-95 ACTUAL BENI.	95-96	1996-97 TARGET	BEYOND 1996-97		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
MASTER PLAN.																
	i) IInd Circuit line from Bhilad to Masat}	}	}													
	ii) Estt. of 220/66 KV Sub-Station, Kharadpada.	}	}	0.00	0.00	0.00	0.00	190.05	268.05	290.00	0.00	0.00	0.00	25 MVA	25 MVA	
		}	}											1 S/S	1 S/S	
	iii) Estt. of 66 KV S/S Rakholi.	}	}													
	iv) Augmn. of Masat Sub- station by adding 15 MVA Transformer.	}	}													
NEW SCHEME.																
	i) Augmn of Khadali S/S.	}	}	0.00	0.00	0.00	0.00	0.00	0.00	191.32	0.00	0.00	0.00	20 MVA	20 MVA	
	ii) T & D Losses Scheme.	}	}	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	
TOTAL.						47.21	131.00	20.00	20.00	60.00	10 MVA	10MVA	10MVA	10MVA	0	

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION	COMM- ENCE- MENT YEAR	ESTIMATED COST		ANNUAL PLAN 1994-95	EIGHTH PLAN 1992-97)	ANNUAL PLAN ----- (1995-98)		ANNUAL PLAN 1996-97	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)		
			ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 92-97	94-95 ACTUAL BENI.	95-96	1996-97 TARGET	BEYOND 1996-97			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
8. Bridges.	DNH	VIITH PLAN	---	--	0.00	55.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	1.00	No.	
TOTAL :					25.78	108.32	13.80	13.80	5.00								
3 42 2059 00		1992-93		--	2.39	140.00	8.29	8.29	35.10	5	2	1	1	0.00	0		
3 42 2216 00		1992-93		--	25.00	200.00	71.75	71.75	100.00	114	27	42	72	0.00	0		
POLICE HOUSING		1992-93		--	0.00	0.00	8.29	8.29	30.00	0	0	18	30	0.00	0		
TOTAL- (A-2)					784.67	421.00	38.00	340.00	84.50	84.50	131.75	119	21	50	82	0	
Major Irrigation Projects.				32.00	215.00	100.00	523.00	50.00	100.00	100.00	523	100	100	100			
Minor Irrigation (Revenue)						105.00	300.00	15.00	15.00	21.00	300	105	15	21			
(Capital)								90.00	90.00	145.00	0	0	90	145			
GRAND TOTAL A-2:							110.99	579.32	118.30	118.30	196.75						

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCA- TION	COMM- ENCE- MENT YEAR	ESTIMATED COST		ANNUAL PLAN 1994-95	EIGHTH PLAN 1992-97)	ANNUAL PLAN (1995-96)		ANNUAL PLAN 1996-97	ANTICIPATED BENEFITS (IN UNITS)					REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)	
			ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 92-97	94-95 ACTUAL BENI.	95-96	1996-97 TARGET	BEYOND 1996-97		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.3 Critical Ongoing Schemes as on 31-03-1994																
1 01 2401 00	Dadra & Nagar Haveli Land	D&NH	1969	0.00	0.00	81.70	107.30	103.84	350.00	81.70	104	104	0	0	0	
Improvement Scheme																
1 01 2401 01	Animal Hus.			40.38	40.38	29.60	130.00	17.00	21.41 *	30.28	0	0	0	0	0	
1 01 2401 01	Dairy development.			7.60	7.60	3.60	70.00	4.08	1.83	4.34	0	0	0	0	0	
1 01 2405	Plan															
1 01 2406 01	B.5 Fishery Development.			0.00	0.00	3.00	10.00	1.58	1.58	2.16	0			0	0	
1 01 2406 01	Forestry & Wildlife.			0.00	0.00	264.99	790.00	260.00	303.00	429.20	1930	730	525	525	0	
1 04 2701 01	Major Irrigation Project															
	Madhuban					50.00	523.00	50.00	100.00	100.00	523					
	Minor Irrigation.					105.00	300.00	15.00	15.00		300	105	15		0.00	
	Rural Water Supply.			0.00	0.00	75.00	344.00	85.00	160.00	170.00	344	85	160	170	0	
	Other Expenditure.			0.00	0.00	12.00		14.00	14.00	16.00		1	1	1	0	
1 05 2801 00	TRANSMISSION & DISTRIBUTION															
(i) Normal Development																

CODE NO MAJOR HEAD/ MINOR HEAD	NATURE & LOCATION	COMM- ENCE- MENT YEAR	ESTIMATED COST		ANNUAL PLAN 1994-95	EIGHTH PLAN 1992-97)	ANNUAL PLAN ----- (1995-96)		ANNUAL PLAN 1996-97	ANTICIPATED BENEFITS (IN UNITS)				REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES/ COSTS)		
			ORIG- NAL	REVISED	EXPEN- DITURE	AGREED OUTLAY	BUDGET- TED OUTLAY	ANTI. EXPEN- DITURE	PROP. OUTLAY	EIGHTH PLAN 92-97	94-95 ACTUAL BENI.	95-96	1996-97 TARGET	BEYOND 1996-97		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
OTHER EXPENDITURE.																
1. Providing communication system under T.P. Scheme in Silvassa town.																
					0.00	5.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
2. Functional and non-functional building.																
					0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.00	
DISTRICT & OTHER ROADS.																
OTHER EXPENDITURE.																
1. Upgrading existing MDR from one lane to one and half lane carriage width.																
					16.00	7.00	0.00	0.00	0.00	8.00	2.50	5.00	0.00	1.50	0.00	
														kms.	kms.	
2. Strengthening of weak pavement.																
					6.25	9.00	0.00	0.00	0.00	9.00	4.00	1.50	0.00	1.00	1.50	
														kms.	kms.	kms.
3. Providing hard shoulder to either side on single lane road.																
					5.00	0.00	8.00	9.00	10.00	0.00	1.00	2.00	1.50	0.00		

Head/ Head	Location cement of the Year		mated Cost	CAPAC- ITY IN UNITS	UTIL- ISA- TION	CAPACITY UTIL- IN UNIT ISAT- ION		(1992- 1994-95	1994-95	1995-96	1996-97	EIGHTH PLAN	94-95 ACTUAL BENEFITS	95-96	96-97	BEYOND 1996-97	(SPECIFICALLY ENVIRONMENTAL MEASURES/ COSTS)	
	Schemes	Year				9	10											Outlay	ACTUAL EXPEND.	BUDGETED OUTLAY	ANTI- EXPD.	PROPOSED OUTLAY
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
SCHEMES AIMED AT MAXIMISING BENEFITS FROM THE EXISTING CAPACITY AS ON 31-3-1994.																		
00 Soil & Water Conservation 00 Irrigation.	D.N.H.	1969	0.00	0.00	0.00	0.00	0.00	350.00	55.91	65.50	95.20	96.25	12.00	2.30	2.30	2.30	0.00	Lakh Mandays
1.Minor Irrigation	D.N.H.	1969	0.00	1124.00	1124.00	120.00	120.00	300.00	105.00	105.00	105.00	166.00	300	400	400	400	0	mandays
00 2. Command Area Development	D.N.H.	-	438.72	0.00	0.00	0.00	0.00	200.00	5.00	5.00	5.00	21.50	200					Hect.
				Ha.									0					Field channel(Ha
													0					Land levelling(H
													0					Field drainage.
00 Damanganga Res. Project	D.N.H.	-	0.00	0.00	0.00	0.00	0.00	523.00	100.00	50.00	100.00	100.00	523	-	-	-	-	
As the Damanganga Reservoir Project is being executed by this U.T has to pay share @ 15.61%. The amount is swm as per share																		
00 ROADS & BRIDGES																		
State Highway	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	-	-	-	0	-
Bridges																		
1. Replacement of bridge	Piparia	VIIIth Plan	70.00	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0	0	0			0 Bridge
2. Improvement of LGS																		
i) Upgrading of road from MDR to SH.	DNH	-	0.00	0.00	0.00	0.00	0.00	55.00	3.00	5.00	7.00	10.00 *	10	0	2	2.50	0	No.
ii) Upgrading road network of Silvassa Town.	Silvassa	-	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	4.00	3	0	0	1 LAQ	0	
3. Converting submersible dips to high level drains.	D.N.H.	-	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	2	0	0			0
4. Improvement of geometrical curve.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	1.27	0.00	0.00	0.00	0.00	1	0	0	0	0	
OTHER EXPENDITURE																		
1. Providing communication system under T.P. scheme.	DNH	-	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0	0	0	0	0	0

Sl. No.	PARTICULARS	Nature & Comment Location of the Schemes	Estimated Cost Year	EXISTING		TARGET		EIGHTH (1992-93)	PLAN			ANTICIPATED BENEFITS (IN UNIT)					REMARKS (SPECIFICALLY ENVIRONMENTAL MEASURES/COSTS)		
				CAPACITY IN UNITS	UTILIZATION	CAPACITY IN UNIT	UTILIZATION		1994-95	1995-96	1996-97	EIGHTH PLAN	94-95 ACTUAL	95-96	96-97	BEYOND 1996-97			
Head/	Head/							Outlay	ACTUAL EXPEND.	BUDGETED OUTLAY	ANTI. EXPD.	PROPOSED OUTLAY							
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	2. Functional & non-functional bldg.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	5	0	0	0	0	
	DISTRICT & OTHER ROADS																		
	OTHER EXPENDITURE.																		
	1. Upgrading existing road length from one lane to one and half lane width.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	15.00	6.00	0.00	0.00	0.00	5	2	0	0	0	Km.
	2. Strengthening of weak pavement.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	12.00	3.69	0.00	0.00	0.00	6.00	0.50	0	0	0	
	3. Providing hard shoulder to either side.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	10.00	4.60	10.00	10.00	0.00	5	1	2	0	0	
	4. Converting submersible dips to high level drains.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	5	0	0	0	0	
	5. Raising of formation.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	1.00	0.20	5.00	5.00	0.00	1	0	2	0	0	
	6. New Asphalt.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	16.50	5.92	11.00	15.00	10.00	6	1.58	2.50	1	0	
	7. Constn. of new culverts.	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	4	0	0	0	0	
	8. Improvement of	DNH.	-do-	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	2	0	0	0	0	

Code No.	Major Head/Minor Head of Development	Nature and Location of the Schemes	Comme- nce- ment year	Esti- mated cost	8th	Annual	Annual Plan	Annual	Anticipated Benefits (In Unit)				Beyond 1996-97 (Speci- fically environment- measures)		
					plan ('92-97) Outlay	Plan 1994-95 Actual Expr.	95-96 Budgeted Outlay	Plan 1996-97 Anti. propose outlay	8th Plan 1992-97	1994-95	1995-96	1996-97		Targets	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15
1 01 2401 00	CROP HUSBANDRY														
	1. Promotion of use of Bio-fertilisers.	DNH	1993-94	0.25	0.25	0.00	0.10	0.00	0.00	4000	0	0	0	0	
	2. Scheme for Promotion of Spices cultivation.	--do--	1994-95	1.00	0.00	0.50	0.00	0.00	0.50	100	0	0	100	100	
	3. Promotion of Production & Marketing of Mangoes & Chickoos.	--do--	1994-95	2.00	0.00	0.00	0.00	0.00	2.00	500	0	0	500	500	
	S U B T O T A L :-			3.25	0.25	0.50	0.10	2.10	2.50						
2404	ANIMAL HUSBANDRY.														
	1. Estt. of cattle breed cum Dairy Demonstration Farm.	DNH			53.00	1.00	1.00	0.00	0.00	0.00	0.00				
	2. Grant of loan/subsidy for Dairy Development on large scale.	--			0.00	1.00	1.00	0.00	0.00	10.00	10.00				
	3. Rural Dairy Centre for preservation & distribut- ing of milk.	--			8.00	0.38	0.38	0.00	0.00	0.00	0.00				

Code No.	Major Head/Minor Head of Development	Nature and Location of the Schemes year	Comme- nce- ment	Esti- mated cost	8th plan ('92-97) Outlay	Annual Plan 1994-95 Actual Expr.	Annual Plan 95-96		Annual Plan 1996-97 propose outlay	Anticipated Benefits (In Unit)				Beyond 1996-97 (Specif. Environm Measures	
							Budgeted Outlay	Anti. Expr.		8th Plan 1994-95	1994-95	1995-96	1996-97		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1 05 2801 00	ENERGY														
	TRANSMISSION & DISTRIBUTION														
	1. Augmentation of Khadoli Sub-Station.	D&NH	1996-97	0.00	0.00	0.00	0.00	0.00	191.32	0	0	0	20 MVA	20 MVA	
	2. T&D losses scheme.	--do--	1996-97	0.00	0.00	0.00	0.00	0.00	50.00	0	0	0	0	0	
	SUB TOTAL			0.00	0.00	0.00	0.00	0.00	241.32						
1 07 3054 00	TRANSPORT														
	STATE HIGHWAY.														
	Machinery & Equipment.	DNH		0.00	5.00	0.00	1.00	5.00	0.10	1.00	0.00	0.00	0.00	0.00	
03	Replacement of bridge.	-do-		0.00	0.00	0.00	5.00	5.00	100.00	0.00	0.00	0.00	0.00	0.00	
102	ROAD WORKS.														
	II. IMPROVEMENT OF LGS FROM MDR TO SH.														
	1. Upgradation of road from MDR to SH.	-do-		0.00	0.00	5.26	5.00	9.00	10.00	0.00	3.80	2.50	2.50	0.00	

No.	of Development	and nce- Location of the Schemes year	ated cost	plan ('92-97) Outlay	Plan 1994-95 Actual Expdr.	95-96 Budgeted Outlay	Plan 1996-97 Propose outlay	8th Plan 92-97	1994-95	1995-96	1996-97 Targets	1996-97(Specifi Environm Measures			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	III. CONVERTING SUBMERSIBLE DIPS TO HIGH LEVEL DRAINS.	-do-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	IV. OTHER EXPENDITURE.	-do-		0.00	0.00	0.18	4.00	3.00	0.00	0.00	0.00	10.00	0.00	0.00	
	1. Providing communication system under T.P.Scheme.	-do-		0.00	11.00	0.00	0.90	0.90	1.00	2.00	0.00	0.00	0.00	1.00	
	2. Functional & Non- Functional Building.	-do-		0.00	0.00	0.00	5.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
	DIST. & OTHER ROADS. OTHER EXPENDITURE:														
	1. Upgrading existing road length from one lane to one and half lane width.	-do-		0.00	11.00	9.22	0.00	0.00	4.00	2.00	3.30	0.00	0.50	0.00	
	2. Strengthening of weak pavement.	-do-		0.00	7.00	3.75	23.00	7.00	0.00	4.00	0.00	1.50	0.00	0.00	
	3. Providing hard shoulder to either side.	-do-		0.00	5.00	0.00	0.00	0.00	9.00	2.50	0.00	0.00	1.50	2.50	
	4. Converting submersible dips to high level drains.	-do-		0.00	1.00	0.00	5.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	
	5. Raising of formation.	-do-		0.00	2.00	0.78	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
	6. New Asphalt.	-do-		0.00	20.50	3.00	23.40	23.40	18.00	16.00	0.00	4.00	2.50	4.00	

No.	of Development	and Location of the Schemes year	nce- ment	ated cost	plan ('92-97) Outlay	Plan 1994-95 Actual Expdr.	95-96		Annual Plan 1996-97, 8th propose outlay	Anticipated Benefits (In Unit)			Beyond 1996-97 (Specific)	REMARKS Environa Measures		
							Budgeted Outlay	Anti. Expr.		1994-95	1995-96	1996-97				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
80	GENERAL.															
80	001 Direction & Administration.	-do-		0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
80	004 Research Development.	-do-		0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	1.0				
80	800 Other Expenditure.	-do-		0.00	0.00	0.00	1.50	5.50	0.30	0.00	0.00	2.0				
Sub-Total.				0.00	14.00	2.00	10.00	8.00	0.50							
Total.				0.00	119.79	48.14	124.40	229.00	320.60	0.00	0.00	0.00				
	1. Grant-In-Aid to Sports Council.	D&NH	1994-95	0.00	0.00	8.11	5.00	5.00	5.00	0	0	0	0	0		
	2. National Service Scheme.	D&NH	1995-96	0.00	0.00	0.00	1.00	1.00	1.00	0	0	0	0	0		
	3. Teachers Training Institute.	D&NH	1993-94	34.69	34.69	0.00	1.00	0.50	0.50							
	4. Incentives for girls students					0.00	0.00	15.00	20.00	0	0	0	0	0		
	5. Establishment of modern schools.	Delhi	0.00	0.00	0.00	0.00	10.00	0.00	10.00							
	6. Special Incentive for all girls students of Science Stream of H.S.S.					0.00	0.00	1.00	2.00	0	0	0	0	0		

Code No.	Major Head/Minor Head of Development	Nature and Location of the Schemes year	Comme- nce- ment	Esti- mated cost	8th	Annual	Annual	Annual	Anticipated Benefits (In Unit)				Beyond 1996-97 (Specifi	REMARKS	
					plan ('92-97)	Plan 1994-95	Plan 95-96	Plan 1996-97	8th Plan 1994-95	1994-95	1995-96	1996-97			Targets	Environm Measures
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	7. Development of Sports with Stadium.	D&NH	1995-96	0.00	0.00	0.00	4.00	4.00	5.00	0	0	0	0	0	
	8. Construction of Swimming Pool.	D&NH	1995-96	0.00	0.00	0.00	5.00	5.00	5.00	0	0	0	0	0	
	9. Introduction of Bharat Scouts & Guides activities.	D&NH	1995-96	0.00	0.00	0.00	0.00	1.00	1.00	0	0	0	0	0	
	10. Seminar, Exhibition Conference & Festivals.	D&NH	1995-96	0.00	0.00	0.00	1.00	1.00	1.00	0	0	0	0	0	
	SUB- TOTAL :-			34.69	34.69	8.11	27.00	33.50	50.50	0					
2 21 2203 4202	Establishment of Govt. Polytechnic.	Karad	1993-94	1300.06	200.00	104.76	180.00	208.20	276.85	180	60	60	90	540 Students	

SR NO.	CODE NO. Major Head/ Minor Head	PARTICULARS	Esti- mated Cost	CUM. EXPDR. UP TO END OF 7TH PLAN	ANNUAL PLAN 1993-94 ACTUAL EXPDR.	Annual Plan 1994-95		8th plan 1992-97 Outlay	Annual Plan 1995-96 proposed outlay
						Budgetted Outlay	Anticipat Expr.		
	1	2	3	4	5	6	7	8	9
III: CRITICAL ONGOING SCHEMES AS ON 31.3.1994.									
1.	1 01 2402 00	Soil & Water conservation	0.00	216.34	81.70	107.30	103.84	350.00	103.08
2.	1 01 2403 00	Animal Husbandry.	0.00	40.38	27.50	32.60	20.74	140.00	20.36
3.	1 01 2404 00	Dairy Development	0.00	7.60	2.22	3.60	1.70	70.00	1.70
4.	1 01 2406 00	Forestry and Wildlife.	0.00	583.71	264.25	250.00	250.00	790.00	260.00
5.	1 04 2701 00	Major & Medium Irrigation	3415.00	2069.25	114.00	100.00	100.00	523.00	100.00
		Rural Water Supply.	0.00	0.00	0.00	87.00	87.00	344.9	99.00
6.	1 05 2801 00	Transmission & Distribution							
		i) Normal Development	0.00	0.00	69.84	85.00	85.00	310.00	118.00
		ii) Underground cabling	65.00	0.00	0.00	8.00	8.00	45.00	6.00
		iii) Free electric connection weaker section.	10.00	0.00	2.51	2.00	2.00	10.00	2.00
		iv) 66/11 KV Sub Station, Dadra.	0.00	0	0.	250.00	250.00	0.0	188.00

NO.	Major Head/ Minor Head	Estimated Cost	EXPDR. UP TO END OF 7TH PLAN	PLAN 1983-94 ACTUAL EXPDR.	Annual Plan 1994-95		8th plan 1992-97	Annual Plan 1995-96	
					Budgetted Outlay	Anticipat Expr.	Outlay	proposed outlay	
	1	2	3	4	5	6	7	8	9
8.	1 09 3425 00	OTHER SCIENTIFIC RESEARCH INCLUDING (S & T)	0.00	2.21	5.50	5.50	5.50	38.00	13.00
9.	1 10 3452 00	Tourism	0.00	102.92	58.10	60.04	60.04	104.90	98.00
10.	2 28 2230 00	Labour & Employment	0.00	0.	0.	6.00	2.00	34.6	7.32
11.	2 27 2235 00	Social Security & Welfare	0.00	12.	20.	5.40	5.40	64.9	109.90
12.	3 42 2070 00	Fire Protection & Control.	160.00	0.	23.	5.00	30.00	160.0	70.00
IV. SCHEMES AIMED									
1.	1 07 3054 00	Road and Bridges.	0.00	0.00	50.20	40.00	40.00	270.27	110.00
2.	1 10 3456 00	Civil Supply	0.00	2.00	7.21	13.00	15.75	44.00	18.55
3.	2 21 2202 00	General Education							
		Elementary Education :-							
		i) Schemes for grant of cash award for regular attendance and merit in Annual Examinatio	0.40	0.02	0.17	0.40	0.40	2.00	0.40
		ii) Scheme for providing free Text-Books.	0.00	42.84	6.27	1.50	1.50	2.50	1.00
		iii) Scheme for providing free uniforms.	0.00	0.00	15.40	10.00	7.48	5.00	9.43
		iv) Grant of award to Primary and Middle School Teachers	0.00	0.00	0.00	0.03	0.10	1.00	0.10

SR NO.	CODE NO. Major Head/ Minor Head	PARTICULARS	Esti- mated Cost	CUM. EXPDR. UP TO END OF 7TH PLAN	ANNUAL PLAN 1993-94 ACTUAL EXPDR.	Annual Plan 1994-95		8th plan 1992-97	Annual Plan 1995-96
						Budgetted Outlay	Anticipat Expr.	Outlay	proposed outlay
	1		3	4	5	6	7	8	9
		v) Scheme for education study tour.	0.00	0.00	0.46	0.60	0.60	3.00	1.00
		Secondary Education :-							
		i) Scheme for grant of cash award to talented SC/ST students of H.S.	1.50	3.85	1.82	1.50	1.50	7.00	2.00
		ii) Scheme for providing free Text-Books.	0.00	0.00	1.15	3.00	3.00	0.50	3.00
		iii) Scheme for providing free Uniforms.	0.00	0.00	6.72	5.00	5.00	1.00	5.00
		iv) Grant of Teacher Award	0.00	0.00	0.00	0.01	0.03	0.50	0.03
		v) Scheme for Education Study Tour.	0.00	0.00	0.07	0.48	0.48	2.00	0.50
4.	2 23 2216 00 3 42 2059 00	Housing	0.00	0.00	15.11	0.00	0.00	0.00	0.00
V. NEW SCHEMES OF EIGHTH PLAN.									
1.	1 01 2401 00	Crop Husbandry.							
		i) Free energisation of wells	0.25	0.00	0.00	0.25	0.00	0.25	0.00

SR NO.	CODE NO. Major Head/ Minor Head	PARTICULARS	Esti- mated Cost	CUM. EXPDR. UP TO END OF 7TH PLAN	ANNUAL PLAN 1993-94 ACTUAL EXPDR.	Annual Plan 1994-95		8th plan 1992-97 Outlay	Annual Plan 1995-96 proposed outlay
						Budgetted Outlay	Anticipat Expr.		
	1	2	3	4	5	6	7	8	9
		iii) Promotion of use of Mushroom cultivation.	0.25	0.00	0.00	0.25	0.00	0.25	0.00
		iv) Scheme for promotion of spices cultivation.	1.00	0.00	0.00	0.00	0.00	0.00	1.00
		v) Promotion of production & Marketing of Mangoes & Chiku.	1.65	0.00	0.00	0.00	1.65	0.00	1.00
		TOTAL FOR CROP HUSBANDRY :	3.40	0.00	0.00	0.75	1.75	0.75	2.25
2	1 05 2801 00	TRANSMISSION & DISTRIBUTION :							
		i) IInd Circuit line from Bhilad to Masat Sub- Station.	0.00	0.00	0.00	0.00	0.00	0.00	55.00
		ii) Estt. of 66 KV S/S Naroli.	0.00	0.00	0.00	0.00	0.00	0.00	5.00
		iii) Estt. of 66 KV S/S, Rakholi	0.00	0.00	0.00	0.00	0.00	0.00	5.00
3.	1 07 3054 00	Roads & Bridges	0.00	0	0.	35.00	35.00	119.7	92.00
4.	1 07 3075 00	Other Transport Services (Motor Vehicle)	16.00	0	0.	12.00	12.00	16.0	13.00

(FOR DISTRICT PLAN)

NAME OF STATE/UT OF DADRA AND NAGAR HAVELI

(Rs. in lakh) PAGE S:76

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
		Outlay	%age to Total	Actual Expendr.	%age to Total	Anti Expendr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	I-AGRICULTURE & ALLIED ACTIVITY								
1 01 2401 00	CROP HUSBANDRY:								
	Direction & Admin.	77.95	20.82	14.55	14.70	16.95	17.49	18.00	17.65
	Seeds	36.85	9.84	7.45	7.53	7.20	7.43	8.00	7.84
	Agriculture Farm	33.75	9.02	8.00	8.08	8.85	9.13	10.05	9.85
	Manure and Fertilisers	98.50	26.31	37.33	37.71	37.35	38.54	39.33	38.56
	Plant Protection	14.25	3.81	5.02	5.07	3.50	3.61	3.52	3.45
	Commercial Crops	1.50	0.40	0.58	0.59	0.20	0.21	0.10	0.10
	Extension & Farmers' Training	21.25	5.68	4.70	4.75	4.20	4.33	5.00	4.90
	Crop Insurance	1.25	0.33	0.00	0.00	0.00	0.00	0.00	0.00
	Agriculture Engineering	27.75	7.41	8.42	8.51	12.50	12.90	11.00	10.78
	Horticulture	28.50	7.61	3.48	3.52	4.15	4.28	5.00	4.90
	Other Expenditure	14.25	3.81	6.96	7.03	2.00	2.06	2.00	1.96
	Kit Dist. of Oilseeds & Pulses	0.55	0.15	0.00	0.00	0.00	0.00	0.00	0.00
	Energisation of wells of SC/ST	0.25	0.07	0.00	0.00	0.00	0.00	0.00	0.00
	Promotion of use of Bio-fertilisers	0.25	0.07	0.00	0.00	0.00	0.00	0.00	0.00
	Promotion of Mushroom Cultivation	0.25	0.07	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme for grant of incentive Rubber cultivation	0.25	0.07	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme for soil testing lab. Building component	17.00	4.54	2.50	0.00	0.00	0.00	0.00	0.00
	TOTAL CROP HUSBANDRY	374.35	100.00	98.99	97.47	96.90	100.00	102.00	100.00

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
		Outlay	%age to Total	Actual Expendr.	%age to Total	Anti Expendr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
2402 00	SOIL & WATER CONSERVATION								
	Direction & Administration	129.00	36.86	29.40	32.85	36.32	27.10	40.00	38.97
	Soil Conservation Scheme	205.00	58.57	57.91	64.70	95.20	71.03	60.13	58.59
	Extensio & Training of Staff & Farmers	1.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00
	Other Plan Expenditure	15.00	4.29	2.20	2.46	2.50	1.87	2.50	2.44
	TOTAL SOIL CONSERVATON	350.00	100.00	89.51	100.00	134.02	100.00	102.63	100.00
2403 00	ANIMAL HUSBANDRY								
	Direction & Administration	4.00	3.08	1.07	5.37	0.45	2.10	0.40	2.11
	Vety. Services & A.H.	33.50	25.77	5.12	25.68	5.78	27.00	5.80	30.53
	Cattle Development								
	1. Distribution & Maintenance of Buffaloes/Cows,Calves	7.00	5.38	0.76	3.81	0.70	3.27	0.60	3.16
	2. A.I. Frozen Semen Technique of artificial insemination	4.00	3.08	1.08	5.42	1.00	4.67	0.70	3.68
	3. Upgrading local breeding of cattle	15.00	11.54	3.85	19.31	3.45	16.11	4.20	22.11
	4. Feed Compounding Unit	1.00	0.77	0.12	0.60	0.30	1.40	0.25	1.32
	5. Salary of Staff	6.00	4.62	0.00	0.00	0.00	0.00	0.00	0.00
	Total Cattle Development	33.00	25.38	5.81	29.14	5.45	25.46	5.75	30.26

		EIGHTH PLAN		Annual Plan		ANNUAL PLAN		Annual Plan	
		1992-97		1994-95		1995-96		1996-97	
Major Head/Minor Head of Development		Outlay	%age to Total	Actual Expd.	%age to Total	Anti Expd.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
Poultry Development									
1.	Salary of Staff	7.00	5.38	0.00	0.00	0.00	0.00	0.00	0.00
2.	Maintenance of Govt. Poultry farm	15.00	11.54	3.21	16.10	2.73	12.75	2.00	10.53
3.	Assistance to small poultry units	6.00	4.62	0.71	3.56	0.70	3.27	0.70	3.68
4.	Training & Study Tour for poultry farmers	1.25	0.96	0.26	1.30	0.25	1.17	0.25	1.32
5.	Const. of Exhibition Hall	2.45	1.88	0.00	0.00	0.00	0.00	0.00	0.00
6.	Broiler production unit	5.00	3.85	0.58	2.91	0.69	3.22	0.50	2.63
7.	Cockrel Rearing Schemes	1.50	1.15	0.20	1.00	0.20	0.93	0.20	1.05
8.	Duck rearing scheme	1.50	1.15	0.00	0.00	0.00	0.00	0.00	0.00
9.	Subsidy to start poultry unit with 1000 birds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.	Purchase of Model & Charts			0.00	0.00	0.00		0.00	
Total Poultry Development		39.70	30.54	4.96	24.87	4.57	21.35	3.65	19.21
Piggery Development									
1.	Maintenance of Piggery farm piglets	3.00	2.31	0.20	1.00	0.29	1.35	0.10	0.53
		0.20	0.15	0.10	0.50	0.15	0.70	0.10	0.53
2.	Salary of Staff	0.60	0.46	0.00	0.00	0.00	0.00	0.00	0.00
Total Piggery Development		3.80	2.92	0.30	1.50	0.44	2.06	0.20	1.05

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
		Outlay	%age to Total	Actual Expd.	%age to Total	Anti Expd.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
101 2405 00	FISHERIES								
	1. Direction & Administration	4.60	46.00	0.00	0.00	0.00	0.00 *	0.33	23.40
	2. Fishery Training	0.90	9.00	0.03	3.49	0.18	11.39	0.18	12.77
	3. Improvement of Village Tank	1.00	10.00	0.03	3.49	0.25	15.82	0.25	17.73
	4. Financial Assistance to Fish Capturing Units	1.25	12.50	0.38	44.19	0.25	15.82	0.25	17.73
	5. Maintenance of Pond at Dadra & Amboli	2.25	22.50	0.42	48.84	0.90	56.96	0.40	28.37
2405 00	TOTAL FISHERIES.	10.00	100.00	0.86	100.00	1.58	100.00	1.41	100.00
	TOTAL ANIMAL HUSBANDRY	210.00		22.50		24.82		22.41	
101 2425 00	COOPERATION								
	Direction & Admini.	12.00	3.19	0.00	0.00	0.00	0.00	0.00	0.00
	Training & Education	2.00	0.53	0.50	0.92	0.50	2.37	0.80	3.87
	Assistance to Multi State Coop								
	Working Capital Loan	3.00	0.80	14.23	26.24	1.00	4.74	1.00	4.84
	Godown Loan	2.00	0.53	0.00	0.00	0.00	0.00	2.00	9.69
	Transport Loan	5.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Credit Co-op.								
	Managerial Subsidy	2.00	0.53	0.50	0.92	0.50	2.37	0.50	2.42
	Godown "	2.00	0.53	0.00	0.00	0.00	0.00	2.00	9.69
	Assostance to other Co-op.								
	Share capital contribution to Co-operatives	25.00	6.65	9.00	16.60	10.10	47.87	9.35	45.28

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
	Major Head/Minor Head of Development	Outlay	%age to Total	Actual Exptr.	%age to Total	Anti Exptr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	Share Capital Loan to SC/ST Member of Sugar Factory	5.00	1.33	0.00	0.00	9.00	42.65	0.00	0.00
	Share capital to Sugar Mill	318.00	84.57	30.00	55.32	0.00	0.00	0.00	0.00
	Share capital to Coop. Bank							5.00	24.21
	TOTAL CO-OPERATION	376.00	100.00	54.23	100.00	21.10	100.00	20.65	100.00
101 2406 00	FORESTRY & WILDLIFE								
	1. Direction & Administration	90.00	11.39	16.50	6.23	22.50	7.43	10.00	3.85
	2. Survey & Utilisation of forest resources	30.00	3.80	3.86	1.46	6.00	1.98	5.00	1.92
	3. Statistics	5.00	0.63	0.00	0.00	0.05	0.02	0.20	0.08
	4. Communication & Building	75.00	9.49	29.90	11.28	83.00	27.39	95.00	36.54
	5. Forest Conservation & Dev.	24.00	3.04	16.59	6.26	13.50	4.46	14.20	5.46
	6. Social & Farm Forestry	350.00	44.30	174.60	65.89	147.89	48.81	115.00	44.23
	7. Forest Produce (MFP)	25.00	3.16	0.33	0.12	2.00	0.66	2.00	0.77
	8. Extension & Training	2.00	0.25	0.15	0.06	0.50	0.17	0.10	0.04
	9. Research & Education	60.00	7.59	13.42	5.06	11.60	3.83	7.00	2.69
	10. Publicity & Extension	10.00	1.27	0.00	0.00	0.40	0.13	0.50	0.19
	11. Timber Operation	7.50	0.95	1.70	0.64	4.00	1.32	1.00	0.38

Code No.

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
Major Head/Minor Head of Development		Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
ENVIRONMENT									
	1. Wildlife Sanctuary	30.00	3.80	4.59	1.73	2.56	0.84	2.00	0.77
	2. Development of existing Zoo	32.00	4.05	1.91	0.72	2.00	0.66	5.00	1.92
	3. Zoological Park	40.00	5.06	0.00	0.00	3.00	0.99	2.00	0.77
	4. Environment Ecology	9.50	1.20	0.00	0.00	0.00	0.00	0.00	0.00
	5. Silviculture Operation & Maintenance of Timber Depot, Supply of RCC Poles	0.00	0.00	1.44	0.54	4.00	1.32	1.00	0.38
	Total Forestry, Wildlife & Environment	790.00	100.00	264.99	100.00	303.00	100.00	260.00	100.00
TOTAL- I AGRI. & ALLIED.		2100.35	400.00	530.22		579.84		507.69	
II-RURAL DEVELOPMENT:									
	1 02 2501 04 (C) Integrated Rural Energy Pro								
	1. Solar Street light	2.60	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Solar Photovoltaic Pump	5.30	20.38	0.00	0.00	0.00	0.00	0.00	0.00
	3. Solar Water Heating System	13.00	50.00	3.21	93.04	4.00	90.09	3.57	89.47
	4. Direction & Admin.	5.10	19.62	0.24	6.96	0.44	9.91	0.42	10.53
	SUB-TOTAL: I.R.E.P:	26.00	100.00	3.45	100.00	4.44	100.00	3.99	100.00

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
		Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
2506 00	LAND REFORMS								
	1. Direction & Administration	14.36	22.79	2.83	54.95	2.16	54.68	2.48	63.10
	2. Financial Assistance to Landless agri. labourers	7.60	12.06	0.78	15.15	0.55	13.92	0.15	3.82
	3. Equipment Stationary & Computer	6.15	9.76	0.00	0.00	0.80	20.25	0.30	7.63
	4. Purchase of Jeep	2.00	3.17	0.00	0.00	0.00	0.00	0.00	0.00
	5. Updating of Land Records i.e. for fresh survey	10.00	15.87	0.00	0.00	0.00	0.00	0.00	0.00
	6. Building Component	22.89	36.33	1.54	29.90	0.44	11.14	1.00	25.45
	TOTAL LAND REFORMS	63.00	100.00	5.15	100.00	3.95	100.00	3.93	100.00
2515 00	OTHER RURAL DEV. INCL.COMMUNITY DEV.&PANCHAYATS								
	Direction & Administration	28.00	14.00	1.20	3.57	3.00	7.04	0.90	2.02
	Agri.(Loan &Subsidy)	10.00	5.00	2.02	6.00	2.12	4.97	2.02	4.54
	Rural Health &Sanitation	17.00	8.50	2.00	5.94	3.00	7.04	3.00	6.74
	Roads	80.00	40.00	15.62	46.41	15.00	35.19	13.00	29.20
	Rural Arts and Crafts	5.00	2.50	0.02	0.06	0.50	1.17	0.60	1.35
	Panchayat Education	0.00	0.00	0.05	0.15	0.50	1.17	0.75	1.68
	Panchayati Raj System	0.00	0.00	0.01	0.03	18.50	43.41	14.25	32.01
	Building component	60.00	30.00	12.74	37.85	0.00	0.00	10.00	22.46
	SUB TOTAL: COMMUNITY DEV.	200.00	100.00	33.66	100.00	42.62	100.00	44.52	100.00
	TOTAL-II RURAL DEVELOPMENT:	289.00		42.26		51.01		52.44	

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
	Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	MAJOR & MEDIUM IRRIGATION	523.00	61.89	100.00	47.62	100.00	48.54	90.55	46.07
2702 00	Minor Irrigation	300.00	35.50	105.00	50.00	105.00	50.97	105.00	53.42
2705 00	Command Area Development	20.00	2.37	5.00	2.38	1.00	0.49	1.00	0.51
2711 00	Flood Control (incl. anti sea erosion etc.)	2.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL IV-IRRI. & FLOOD CONTROL	845.00	100.00	210.00	100.00	206.00	100.00	196.55	100.00
	V- ENERGY:								
1 05 2801 00	Direction & Administration (Included in respective items)			15.00	2.85	6.91	1.45	9.00	1.68
	i) Normal Development	310.00	60.70	86.90	16.49	85.00	17.78	89.00	16.60
	ii) System improvemet and augmentation of sub-station at Silvassa	14.70	2.88	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Underground cabling	45.00	8.81	1.42	0.27	6.00	1.26	3.00	0.56
	iv) Free service connection to weaker section.	10.00	1.96	2.00	0.38	2.00	0.42	2.00	0.37
	v) Estt. of 66/11 KV Sub- Station, Masat	131.00	25.65	93.04	17.65	0.00	0.00	0.00	0.00
	vi) Estt. of 66/11 KV Sub- Station at Dadra	0.00	0.00	328.64	62.36	110.00	23.01	12.00	2.24
	vii) IInd Circuit Line from Bhilad to Masat S/S.	0.00							
	viii) Estt. of 66 KV S/S. Naroli	0.00		0.00		268.05		421.00	

Code No.	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97			
	Outlay	%age to Total	Actual Exptr.	%age to Total	Anti Exptr.	%age to Total	Proposed Outlay	%age to Total		
1.	Major Head/Minor Head of Development		3	4	5	6	7	8	9	10
	ix) Estt.of 66 KV S/S Rakholi.	0.00								
	x)Under ground Cabling Phase-II	0.00		0.00		0.00		0.00		
	xi)Augmentation of Khadoli S/S.			0.00		0.00		0.00		
	xii)T&D losses scheme.			0.00		0.00		0.00		
	TOTAL: POWER:	510.70	100.00	527.00	100.00	477.96	43.92	536.00	21.46	
2810 00	NON CONVENTIONAL SOURCES OF ENERGY.									
	NEW AND RENEWABLE ENERGY SOURCES(NRES)									
	1. National Programme of Bio-Gas Development(NPBP)	0.55	3.85	0.08	3.20	0.08	2.90	0.08	2.45	
	2. National Programme of Improved Chulha(NPIC)	6.35	44.41	0.97	38.80	1.07	38.77	1.15	35.17	
	3.Solar Cooker	1.35	9.44	0.00	0.00	0.00	0.00	0.00	0.00	
	4.Direction & Admin.	6.05	42.31	1.45	58.00	1.61	58.33	2.04	62.39	
	Sub Total	14.30	100.00	2.50	100.00	2.76	100.00	3.27	100.00	
	TOTAL- V ENERGY	525.00		529.50		480.72		539.27		

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
Major Head/Minor Head of Development		Outlay	%age to Total	Actual Expendr.	%age to Total	Anti Expendr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
VI INDUSTRY & MINERALS:									
1 06 2851 00	Village & Small Ind.	324.50	100.00	44.40	100.00	89.25	100.00	40.20	100.00
2852 00	Industries(Other than V& SI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-VI INDUSTRIES & MINERALS		324.50	100.00	44.40	100.00	89.25	100.00	40.20	100.00
VII TRANSPORT.									
STATE HIGHWAY.		5.00	0.76	0.00	0.00	0.00	0.00	0.10	0.02
0.00	Piparia Bridge.	50.00	7.58	80.00	23.12	5.00	1.02	5.50	1.32
	i. Improvement of LGS from NDR to SH.								
	A. Upgradation of roads from MDR to SH.	70.00	10.61	14.26	4.12	29.00	5.94	22.50	5.40
	B. Upgrading existing road net work in Silvassa Town.	45.00	6.82	0.00	0.00	3.00	0.61	11.50	2.76
	II. Converting submersible dips to H.L. draing.	15.00	2.27	0.00	0.00	5.00	1.02	6.00	1.44
	III. Improvement of Geometrical Curve.	3.00	0.45	0.18	0.05	3.00	0.61	1.00	0.24
03 800	OTHER EXPENDITURE.								
	1. Providing communication system under T.P. scheme.	16.00	2.42	0.00	0.00	0.90	0.18	1.00	0.24
	2. Function at Non functional building.	10.00	1.52	0.00	0.00	2.00	0.41	2.00	0.48

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
		Outlay	%age to Total	Actual Expendr.	%age to Total	Anti Expendr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	DISTRICT & OTHER ROADS.								
	OTHER EXPENDITURE.								
	1. Upgrading existing road from 1 lane to 1 1/2 lane width.	40.00	6.06	31.22	9.02	5.00	1.02	12.00	2.88
	2. Strengthening of weak pavement.	40.00	6.06	16.70	4.83	7.00	1.43	9.00	2.16
	3. Providing hard shoulder to either side.	20.00	3.03	11.40	3.29	19.00	3.89	19.00	4.56
	4. Converting submersible dips to H.L. drains.	10.00	1.52	0.00	0.00	1.00	0.20	3.00	0.72
	5. Raising of formation hard.	12.00	1.82	13.88	4.01	8.00	1.64	9.00	2.16
	6. New asphalt roads.	90.00	13.64	30.92	8.94	48.40	9.92	58.00	13.91
	7. New Culverts.	10.00	1.52	4.24	1.23	5.00	1.02	4.00	0.96
	8. Improvement of geome trical curve.	10.00	1.52	0.00	0.00	1.00	0.20	2.00	0.48
	9. Minor bridge & Culverts. Minimum Needs Programme.	10.00	1.52	12.07	3.49	13.00	2.66	5.00	1.20
	A. ROADS:	90.00	13.64	120.43	34.81	155.00	31.76	150.00	35.97
	B. BRIDGES.:	100.00	15.15	8.70	2.51	169.70	34.77	95.90	23.00
	TOTAL ROADS & BRIDGES	646.00	97.88	344.00	99.42	480.00	98.36	416.50	99.88
	Direction & Administration	9.00	1.36	2.00	0.58	0.00	0.00	0.00	0.00
	Research and Development.	5.00	0.76	0.00	0.00	0.50	0.10	0.00	0.00

Code No.

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
Major Head/Minor Head of Development		Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
STATE HIGHWAY.									
Machinery & Equipment. Roads of Interstate or Economic Importance.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1. Bridge.		0.00	0.00	0.00	0.00	2.00	0.41	0.20	0.05
2. Road Works.		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
4. Land Acquisition.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ROAD TRANSPORT.		14.00	2.12	2.00	0.58	8.00	1.64	0.50	0.12
SUB TOTAL.		660.00	100.00	346.00	100.00	488.00	100.00	417.00	100.00
307500	OTHER TRANSPORT SERVICES.	16.00		11.94		1.50		1.50	
TOTAL VII TRANSPORT INCLUDING OTHER TRANSPORT SERVICES		676.00		357.94	100.00	489.50	100.00	418.50	100.00

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
		Outlay	%age to Total	Actual Expendr.	%age to Total	Anti Expendr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
109 3425 00	IX - SCIENCE, TECHNOLOGY & ENVIRONMENT.								
	1. Strenghtengin of S & T Cell in Secretariat	8.00	16.67	1.18	21.45	2.70	49.09	2.70	49.09
	2. Science & Rural Development	8.00	16.67	1.82	33.09	2.00	36.36	2.00	36.36
	3. Popularisation of S & T	8.00	16.67	0.90	16.36	0.20	3.64	0.20	3.64
	4. Science for Health.	1.00	2.08	1.40	25.45	0.50	9.09	0.50	9.09
	5. Remote Sensing.	8.00	16.67	0.10	1.82	0.05	0.91	0.05	0.91
	6. Human Resources Development Environment.	5.00	10.42	0.10	1.82	0.05	0.91	0.05	0.91
		10.00	20.83		0.00		0.00		0.00
	TOTAL IX-SCIENCE & TECHNOLOGY	48.00	100.00	5.50	100.00	5.50	100.00	5.50	100.00
	X. GENERAL ECONOMIC SERVICES:								
	Secretariate Economic Services	42.00	20.91	0.00	0.00	0.00	0.00	1.00	0.97
	Sub total Sectt. Eco. services	42.00	20.91	0.00	0.00	0.00	0.00	1.00	0.97
1 10 3452 00	TOURISM								
	1. Direction & Administration	6.00	2.99	0.56	0.68	14.00	14.50	9.00	8.72
	2. Tourist Accomodation & Lodging	49.60	24.69	28.83	35.06	35.00	36.25	31.00	30.04
	3. Development & Promotion of	36.80	18.32	39.14	47.60	14.00	14.50	19.00	18.41

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
	Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	4. Tourist Transport	4.00	1.99	1.66	2.02	1.00	1.04	2.50	2.42
	5. Tourist Information & Publicity	8.50	4.23	2.05	2.49	5.00	5.18	4.00	3.88
	6. Setting up of Food Craft Institute	0.00	0.00	0.00	0.00	1.00	1.04	4.50	4.36
	7. Promotion of Tourism through O.I.D.C.			0.00		0.00		0.00	
	TOTAL TOURISM	104.90	52.22	72.24	87.86	70.00	72.50	70.00	67.83
1 10 3454 00	SURVEY & STATISTICS.	10.00	4.98	3.16	3.84	0.00	0.00	2.00	1.94
1 10 3456 00	CIVIL SUPPLIES. Construction.	24.00	11.95	0.63	0.77	5.30	5.49	0.05	0.05
1 10 3475 00	Other General services (i) Weights & Measures. (ii) Setting Up of Pay & Acctt. Office in the U.T.	20.00	9.96	5.59	6.80	10.00	10.36	9.95	9.64
		0.00	0.00	0.60	0.73	1.25	1.29	0.20	0.19
		0.00	0.00	0.00	0.00	10.00	10.36	20.00	19.38
	SUB TOTAL ECONOMIC SERVICES	54.00	26.88	9.98	12.14	26.55	27.50	32.20	31.20
	TOTAL X. GENERAL ECONOMIC SERVICE.	200.90	100.00	82.22	100.00	96.55	100.00	103.20	100.00

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
	Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendr.	%age to Total	Anti Expendr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	(iv) Grant of awards to Primary and Middle school teachers.	1.00	0.14	0.08	0.04	0.08	0.04	0.08	0.04
	(v) Grant of awards to best school and village.	0.20	0.03	0.00	0.00	0.02	0.01	0.00	0.00
	(vi) Grant of award to students ranking top in the school.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Incentive for attendance of SC/ST Girls students.	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00
	Other expenditure.								
	Building and equipment.								
Expansion of	Const. of Building &								
(i)	resident quarters	445.00	63.57	111.06	57.59	130.00	57.02	125.15	59.64
(ii)	Expansion of Primary School	30.00	4.29	41.36	21.45	26.00	11.40	24.25	11.56
(iii)	Conversion of Primary School into basic school	5.00	0.71	0.00	0.00	1.00	0.44	0.00	0.00
(iv)	Physical Education in Primary schools.	2.00	0.29	0.00	0.00	1.00	0.44	0.00	0.00
(v)	Supply of free uniforms to SC/ST and LIG Students.	5.00	0.71	16.16	8.38	7.15	3.14	17.00	8.10
(vi)	Establishment of Bal Bhavan.	30.00	4.29	6.00	3.11	6.00	2.63	6.00	2.86
(vii)	Tribal Education Cell.	5.00	0.71	0.00	0.00	0.00	0.00	0.00	0.00
(viii)	UNICEF Assisted area Intensive Education Programme.	5.00	0.71	0.40	0.21	1.00	0.44	0.40	0.19

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
		Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
(ix)	Teachers Training Institute.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Modern Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ELEMENTARY EDUCATION.	700.00	100.00	192.85	100.00	228.00	93.42	209.83	100.00
	Secondary Education:								
i.	Teachers and Other Services. (Pay and allowances of Staff of Secondary & Higher Secondary school.	70.00	28.00	10.92	16.77	22.78	23.24	24.55	21.31
ii.	Teachers Training. Re-orientation course for Secondary and Higher secondary school teachers.	1.00	0.40	0.00	0.00	0.25	0.26	0.10	0.09
iii.	Text Books. Supply of free text books exercise note books etc. to SC/ST and LIG students.	0.50	0.20	5.04	7.74	5.00	5.10	5.00	4.34
(i)	Scholarship. Scholarship to poor and talented students.	7.00	2.80	0.00	0.00	2.00	2.04	2.00	1.74
(ii)	Scheme for Post-metric Scholarship to SC/ST and LIG Students.	0.00	0.00	0.00	0.00	0.20	0.20	0.25	0.22

Code No.	Major Head/Minor Head of Development	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
		Outlay	%age to Total	Actual Expdn.	%age to Total	Anti Expdn.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
(iii)	Incentive for attendance of SC/ST Girls Students.			0.00		1.00		0.00	0.00
(iv)	Sp.incentive for all Girls students of science stream of Hir. Secondary Schools Other Expenditure. Building and Equipment.							0.05	0.04
(i)	1.Construction for Secondary and Higher Secondary schools	100.00	40.00	28.49	43.76	50.00	51.02	67.20	58.33
	2.Special incentives for Girls Students of Science stream	0.00	0.00	0.00	0.00	1.00	1.02	0.00	0.00
(ii)	3.Supply of free uniforms to SC/ST and LIG Students.	1.00	0.40	0.00	0.00	5.00	5.10	8.00	6.94
(iii)	4.Introduction of Vocational subjects.	5.00	2.00	0.00	0.00	0.10	0.10	0.10	0.09
(iv)	5.Scheme for coaching class for weaker students in Std X to XII.	2.00	0.80	0.00	0.00	0.10	0.10	0.00	0.00
(v)	6.Education study tours for SC/ST students.	2.00	0.80	0.10	0.15	0.50	0.51	0.50	0.43
(vi)	7.Vocationalisation of 10 + 2 stage.	5.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
(vii)	8.Grant of Teachers awards.	0.50	0.20	0.00	0.00	0.05	0.05	0.00	0.00
(viii)	9.Grant of best school awards	0.20	0.08	0.00	0.00	0.02	0.02	0.00	0.00
(ix)	10.Expansion of secondary and Higher Secondary school.	55.80	22.32	20.56	31.58	10.00	10.20	7.45	6.47
	TOTAL SECONDARY EDUCATION.	250.00	100.00	65.11	100.00	98.00	98.98	115.20	100.00

Code No.	EIGHTH PLAN		Annual Plan		ANNUAL PLAN		Annual Plan			
	1992-97		1994-95		1995-96		1996-97			
1.	Major Head/Minor Head of Development	2.	Outlay	%age to Total	Actual Expd.	%age to Total	Anti Expd.	%age to Total	Proposed Outlay	%age to Total
			3	4	5	6	7	8	9	10
	University and Higher Education.									
	Govt. College and Institution.									
	Opening of Arts, Commerce and Science college.		80.00	100.00	10.00	100.00	14.00	100.00	0.00	0.00
	Total University & Higher Edn		80.00	100.00	0.00	100.00	14.00	100.00	0.00	0.00
	Adult Education		6.00	100.00	4.86	100.00	0.35	100.00	0.00	0.00
	Other Adult Educatn Programme									
	Uplift't of Literacy Programme									
	Total literacy Programme		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Adult Education		6.00	100.00	4.86	100.00	0.35	100.00	0.00	0.00
	GENERAL									
	Direction and Adminisatration		25.00	59.52	14.06	82.90	18.00	72.00	21.45	75.93
	Scholarship to talented students from minority		0.00	0.00	0.00	0.00	0.10	0.40	0.10	0.35
	Other expenditure									
	i) Social Welfare Hostel		11.00	26.19	2.90	17.10	6.90	27.60	6.70	23.72
	ii) Inter state Exchange of Cultural Troups & Cultural Programme.		3.00	7.14	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Educational & Vocational Guidance Cell		3.00	7.14	0.00	0.00	0.00	0.00	0.00	0.00
	Total General		42.00	100.00	16.96	100.00	25.00	100.00	28.25	100.00

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
1.	Major Head/Minor Head of Development 2.	Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
		3	4	5	6	7	8	9	10
	TOTAL GENERAL EDUCATION	1078.00		289.78		365.35		353.28	
	Technical Education Polytechnics	200.00	100.00	113.72	100.00	231.90	100.00	180.00	100.00
221 2204 00	SPORTS & YOUTH SERVICES: Sports and Games	25.00	100.00	8.11	100.00	21.00	100.00	7.05	100.00
	Total Sports & Youth Services	25.00		8.11		21.00		7.05	
221 2205 00	ART & CULTURE: Direction and Admin. Public Libraries Museum Scheme for setting up of a Tribal Museum Other Expenditure (i) Inter State Exchange of Culture Troup and culture programme. (ii) Seminar, Exhibition, Conference and festival	24.00	88.89	5.00	100.00	10.00	83.33	5.50	78.57
		3.00	11.11	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	1.00	8.33	0.50	7.14
				0.00		1.00		1.00	14.29
	TOTAL: Art & Culture:	27.00	100.00	5.00	100.00	12.00	91.67	7.00	100.00
	GRAND TOTAL: EDUCATION:	1330.00		416.61		630.25		547.33	

Code No.	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
1.	3	4	5	6	7	8	9	10
MEDICAL & PUBLIC HEALTH								
Minimum Needs Programme								
Sub Centre	0.00	0.00		0.00	5.00	4.47	7.50	6.31
Upgradation of disp. into PHC	104.30	37.25	21.40	19.20	8.00	7.16	10.00	8.42
Community Health Centre	0.00	0.00		0.00	6.00	5.37	23.15	19.49
ISM & HOMEOPATHY								
Estt. of Ayurvedic Clinic and Homeopathic clinic	25.70	9.18	0.42	0.38	1.00	0.89	2.00	1.68
Training								
Training of Staff Nurse	2.50	0.89	0.04	0.04	0.50	0.45	0.00	0.00
OTHER PROGRAMME:								
Direction & Admini.	14.80	5.29	4.67	4.19	7.80	6.98	8.00	6.73
Drug and Food	3.20	1.14	0.40	0.36	0.50	0.45	1.00	0.84
Health Education	4.30	1.54	1.00	0.90	0.50	0.45	2.50	2.10
Silvassa Township Sanitation	14.00	5.00	19.00	17.05	6.00	5.37	6.00	5.05
Estt. of Postmortem Cel								
School Health Programme								
Implementation of ESI Scheme	5.00	1.79	0.00	0.00	0.00	0.00	0.00	0.00
HOSPITAL								
Upgradation of C.H. including Specialist Services	106.20	37.93	26.50	23.78	27.00	24.15	28.65	24.12
Building component			38.00	34.10	45.00	40.25	30.00	25.25

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
	Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendr.	%age to Total	Anti Expendr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	NEW ITEMS								
	1)Construction of Meeting hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2)Sickle Cell Detect. Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3)Accident Preven.& Troma Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4)Mobile Dispensary	0.00	0.00	0.00	0.00	4.50	4.03	0.00	0.00
	TOTAL- MEDICAL & PUBLIC HEALTH	280.00	100.00	111.43	100.00	111.80	100.00	118.80	100.00
2 23 2215 00	WATER SUPPLY & SANITATION.								
	Rural Water Supply	300.90	87.24	75.00	86.21	160.00	91.95	85.00	85.86
	Other Expenditure	44.00	12.76	12.00	13.79	14.00	8.05	14.00	14.14
	SUB TOTAL: WATER SUPPLY & SANITATION:	344.90	100.00	87.00	100.00	174.00	100.00	99.00	100.00
2 23 2216 00	HOUSING:								
	(i)General Pool Accommodation	200.00	66.67	54.00	74.92	65.00	58.56	76.80	54.37
	(ii)Police Housing	0.00	0.00	0.00	0.00	25.00	22.52	12.20	8.64
	(iii) Other housing							31.00	21.95
	(iv) Middle Income/Low Income Group Housing Scheme	20.00	6.67	2.08	2.89	5.00	4.50	5.25	3.72
	(v)Renovation of houses of SC/ST Supply of mangalore tile	80.00	26.67	16.00	22.20	16.00	14.41	16.00	11.33
	TOTAL: HOUSING :	300.00	100.00	72.08	100.00	111.00	100.00	141.25	100.00

Code No.	EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97			
Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total		
1.	2.	3	4	5	6	7	8	9	10	
2 23 2217 00	URBAN DEVELOPMENT		50.30	100.00	0.72	100.00	0.00	ERR	0.00	0.00
2 24 2220 00	INFORMATION AND PUBLICITY									
	1.	Direction & Administration	22.00	55.00	0.65	5.53	1.25	11.36	0.00	0.00
	2.	Adv. & Visual Publicity	3.00	7.50	0.50	4.25	0.50	4.55	0.45	4.09
	3.	Press Information	0.50	1.25	0.11	0.94	0.20	1.82	0.20	1.82
	4.	Songs & Drama	0.50	1.25	2.05	17.43	0.40	3.64	0.20	1.82
	5.	Photo Service	2.00	5.00	0.15	1.28	0.35	3.18	0.20	1.82
	6.	Publication	11.00	27.50	3.20	27.21	3.30	30.00	1.40	12.73
	7.	Exhibition	1.00	2.50	5.10	43.37	5.00	45.45	8.55	77.73
		TOTAL INFORMATION & PUBLICITY	40.00	100.00	11.76	100.00	11.00	100.00	11.00	100.00
2 26 2230 00	LABOUR & EMPLOYMENT									
01(i)	(i)	I. T. I	68.00	100.00	18.00	100.00	22.00		17.00	
	(ii)	Spl.Empl. Program	0.00		0.00		0.00		0.00	
		Total Labor Employment	68.00		18.00		22.00		17.00	
2 27 2235 00	SOCIAL SECURITY AND WELFARE		41.45	100.00			6.70			
		Direction and Admn.			0.00	0.00	0.00	0.00	0.05	0.81
		Financial Assistance to blind and infirm & old aged persons			3.98	81.89	0.00	0.00	4.20	68.29
		Scholarships to physically handicapped students supply of			0.36	7.41	0.00	0.00	0.40	6.50

Code No.		EIGHTH PLAN 1992-97		Annual Plan 1994-95		ANNUAL PLAN 1995-96		Annual Plan 1996-97	
	Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expdr.	%age to Total	Anti Expdr.	%age to Total	Proposed Outlay	%age to Total
1.	2.	3	4	5	6	7	8	9	10
	Prosthic aid Legal Aid Scheme			0.04	0.82	0.00	0.00	0.10	1.63
	Creche centre :			0.26	5.35	0.00	0.00	0.20	3.25
	Asst. to voluntary organisatin			0.00	0.00	0.00	0.00	0.05	0.81
	Vocational training for women			0.00	0.00	0.00	0.00	0.80	13.01
	Awareness generation program			0.22	4.53	0.00	0.00	0.20	3.25
	Financial assistance to sick persons of weaker section			0.00	0.00	0.00	0.00	0.05	0.81
	Welfare of children in need of care and protection			0.00	0.00	0.00	0.00	0.05	0.81
	Financial assistance to widow/ divorced etc.			0.00	0.00	0.00	0.00	0.05	0.81
	Total Social Security &Welfare:	41.45	100.00	4.86	100.00	6.70	0.00	6.15	100.00
2 27 2236 00	NUTRITION :								
	1. Supple. Nutrition Prog.	211.60	100.00	24.39	64.29	32.22	68.60	32.22	68.60
	2. New Wheat Based Nutrition	0.00	0.00	12.00	31.63	13.20	28.10	13.20	28.10
	3. Adolscent Girls Scheme	0.00	0.00	1.55	4.09	1.55	3.30	1.55	3.30
	SUB-TOTAL: NUTRITION:	211.60	100.00	37.94	100.00	46.97	100.00	46.97	100.00
2 28 2252 00	OTHER SOCIAL SERVICES-								
	Estt. of SC/ST Fin. Dev. Cooperation	0.00	0.00	100.00	100.00	20.00	100.00	1.00	100.00
	TOTAL-XI-SOCIAL SERVICES:	2666.25		860.40		1133.72		988.50	

Code No.	EIGHTH PLAN		Annual Plan		ANNUAL PLAN		Annual Plan		
	1992-97		1994-95		1995-96		1996-97		
Major Head/Minor Head of Development	Outlay	%age to Total	Actual Expendr.	%age to Total	Anti Expendr.	%age to Total	Proposed Outlay	%age to Total	
1.	2.	3	4	5	6	7	8	9	10
XII- GENETRAL SERVICES									
3 42 2058 00 Stationery and Printing	25.00	7.69	6.13	22.88	17.38	28.78	5.00	10.38	
2059 00 PUBLIC WORKS	140.00	43.08	2.39	8.92	23.00	38.09	23.15	48.08	
3 42 2070 00 OTHER ADMINISTRATIVE SERVICES									
(ii) Fire Protection &Control	160.00	49.23	18.27	68.20	20.00	33.12	20.00	41.54	
TOTAL- XII - GENERAL SERVICES:	325.00	100.00	26.79	100.00	60.38	100.00	48.15	100.00	
GRAND TOTAL	8000.00		2689.23		3192.47		2900.00		

ANNUAL PLAN-1996-97: CENTRALLY SPONSORED SCHEMES

Annexure VI

Name of the State/U.T.: Dadra and Nagar Haveli.

(Rs. in lakh)

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Sr. No.	Name of the Scheme	Pattern of Funding	Eighth Plan 1992-97 Outlay	1994 - 95		1995 - 96		1996-97
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-cipated Expenditu	Proposed Outlay
1	2	3	4	5	6	7	8	9
1.	Schemes to be transfered to the States.							
	i) Already transfered							
	ii) Yet to be transfered							
2.	Schemes retained as CSS							
a)	Central Sector Rice Minikits Programme for rice including propogation of new technology.	100 %	0.00	0.00	0.00	0.00	0.00	0.00
b)	Central Sector scheme for vegetable minikits	100%	0.00	0.79	0.66	1.50	1.50	1.50
c)	Scheme of use of Plastic in Agriculture.	100%	0.00	1.00	0.54	1.00	1.00	1.00
d)	Central Sector scheme of Promotion of Agricultural mechanisation	100%	0.00	0.00	0.00	0.00	0.00	0.00
e)	National Water Shed development for rainfed agriculture.	100%	23.00	0.00	0.00	0.00	0.00	0.50
f)	State Land Use Board	100%	15.00	0.00	0.00	0.00	0.00	0.00
g)	Rinderpest and surveillance & containment vaccination	100%	1.00	0.20	0.00	0.20	0.20	0.20
h)	Sample survey and strengthening of Animal Husbandry statistics and Administration	100%	5.00	1.00	0.98	1.00	1.00	1.00
i)	Foot & Mouth Diseases Control Programme	100%	2.00	0.40	0.40	0.40	0.40	0.40
j)	Animal Diseases Surveillance & Systematic Diseases on National Importance	100%	2.00	0.40	0.00	0.40	0.40	0.40
	Sub total Animal Husbandry		10.00	2.00	1.38	2.00	2.00	2.00

Sr. No.	Name of the Scheme	Pattern of Funding	Eight	1994 - 95		1995 - 96		1996-97
			Plan 1992-97	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-cipated Expenditu	Proposed Outlay
1	2	3	4	5	6	7	8	9
k)	I.R.D.P.	100%	123.00	14.80	10.42	15.001	13.60	16.50
l)	TRYSEM	100%	6.00	2.48	1.51	2.48	2.48	3.00
m)	Improved tool kits to rural artisans	100%	0.00	0.00	0.00	2.60	2.60	0.00
n)	J.R.Y.	100%	525.00	82.89	86.93	82.88	82.88	94.00
o)	Nehru Rozgar Yojana(NRY)							
	1.Scheme for Urban Micro Enterprises(SUNE)							
	Loan/Subsidy	100%	12.80	1.70	0.84	1.65	1.65	1.70
	Training & Infra.	100%	4.00	1.20	0.17	1.15	1.15	1.20
	2.Scheme for Urban Wage Employment(SUNE)	100%	8.00	1.70	0.00	1.70	1.70	1.80
	3.Housing & Shelter Upgradation(H&SU)							
	Loan/Subsidy	100%	2.00	0.00	0.00	1.25	0.00	0.00
	Training	100%	2.65	0.00	0.00	0.85	0.00	0.00
	4. Administrative Exp.	100%	8.50	1.50	0.69	1.65	1.65	1.70
	5.Strengthening of U.L.B.	100%	10.00	2.50	1.27	2.50	2.50	2.50
	6.Assistance to N.G.O.	100%	0.00	0.00	0.00	1.00	0.00	0.00
	7.Urban basic Service for the Poor (UBSP)	100%	60.00	20.50	6.64	16.65	16.65	16.65
	8.Non-Govt.Organisation.	100%	2.20	0.00	0.00	1.65	0.00	0.00
p)	Development of jungle resort at Luhari.	100%	0.00	0.00	0.00	0.09	0.09	11.95
q)	Elementry Education.							
	1) operation Black Board	100%	0.00	0.00	0.00	0.00	0.00	20.23
	2) Non-formal Education	100%	0.00	10.11	8.08	5.20	6.60	10.00
r)	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	2.00	0.00	2.80	3.20
	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	12.76	0.00	6.79	0.00
s)	Protection of Civil Rights of the SC/STs. under P.C.R.Act.	100%	0.00	9.63	7.45	14.80	10.40	15.00

Sr. No.	Name of the Scheme	Pattern of Funding	Eighth Plan 1992-97 Outlay	1994 - 95		1995 - 96		1996-97
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti-cipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8	9
t) 1) I.C.D.S.		100%	68.88	17.99	16.91	19.88	19.88	23.02
2) Adolscent Girls Scheme.		100%	0.00	1.20	0.61	1.20	1.20	1.20
u) Central Sector Plan Scheme of Agricultural Census.		100%	8.81	1.99	1.22	2.05	1.60	2.00
v) Minor Irrigation		100%	0.00	0.70	0.00	0.70	1.70	2.00
w) Medical & P.H.								
i) Family Welfare		100%	0.00	21.30	15.77	24.00	24.00	25.25
ii) MCH (U.I.P.)		100%	0.00	4.70	2.87	4.80	4.80	5.00
iii) Goitre.		100%	0.00	0.35	0.49	0.55	0.55	1.45
iv) N.M.E.P.		100%	0.00	4.45	3.47	3.40	3.90	4.80
v) Leprosy.		100%	0.00	0.50	0.47	0.50	0.50	0.70
vi) Aids.		100%	0.00	15.62	11.70	26.15	26.15	30.00
vii) Blindness Control.		100%	0.00	0.50	0.30	0.77	0.77	1.00
x) Infrastructural facilities for the Judiciary to the U.T.of DNH.		100%	0.00	0.00	0.00	22.00	0.00	0.00

MINIMUM NEED PROGRAMME - OUTLAYS AND EXPENDITURE

Name of the State/U.T.: Dadra and Nagar Haveli.

(Rs. in lakh)

Name of the Programme	Eighth Plan 1992-97		1994 - 95		1995-96		1996-97	
	Outlay	Budgetted outlay	Actual Expenditure	Budgetted Outlay	Anti. cipated Expd.	Proposed Outlay	of which capital content	
1	2	3	4	5	6	7	8	
Elementary Education	700.00	149.90	151.79	300.55	228.00	209.83	125.15	
Adult Education	6.00	5.00	4.86 *	5.00	0.35	0.00	0.00	
Rural Health	104.30	0.00	0.00	0.00	0.00	0.00	0.00	
Rural Water Supply	344.90	0.00	0.00	0.00	0.00	0.00	0.00	
Rural Roads								
a) Roads	90.00	123.00	120.43 *	135.00	155.00	150.00	150.00	
b) Bridges	100.00	30.45	8.70	37.10	169.70	95.90	95.90	
Total Roads(P.W.D.)	190.00	153.45	129.13	172.10	324.70	245.90	245.90	
c) Rural Roads(under Community Development)	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
Rural Housing	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
Rural Electrification.	20.90	0.00	0.00	0.00	0.00	0.00	0.00	
Enviornmental Improvement of Urban Slums.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nutrition.	211.60	37.94	37.94	46.97	46.97	46.97	0.00	
i) Rural Domestic Cooking Energy	0.55	0.00	0.00	0.00	0.00	0.00	0.00	
ii) Improved chullahs	6.35	0.00	0.00	0.00	0.00	0.00	0.00	
iii) Rural Fuel wood plantation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Rural Sanitation(under Community Development.)	20.00	0.00	0.00	0.00	0.00	0.00	0.00	
Public Distribution System.	44.00	10.00	0.00	15.30	15.30	10.00	9.95	
	0.00	0.00	0.00	1.25	1.25	0.20	0.00	

CAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1994-95, 1995-96
PROPOSALS FOR ANNUAL PLAN 1996-97

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Name of the State/U.T.: Dadra and Nagar Haveli.

MNP Component	Unit	Eighth Plan 1992-97 Target	1994 - 95		1995 - 96		1996-97 Proposed target	Remarks
			Target	Achievement	Target	Anti. Achievement		
2	3	4	5	6	7	8	9	10
Elementary Education								
Class I to VII (6-14 Years)	No.	2400	1000	2161	1000	1000	1200	
Additional enrolment								
Adult Education-No. of participants(15-35 years)	No.	7500	6000	1500	1500	-	-	
Centres to be set up	Cum. No.	250	50	50	0	0	0	
Rural Health								
a) Subcentres	No.	6	-	2	-	2	2	
b) P.H.Cs.	No.	1	-	-	-	-	-	
c) C.H.Cs.	No.	1	-	-	1	-	1	
Rural Water Supply								
Villages covered	No.	-	-	-	-	-	-	
					All Villages covered under Water Supply Scheme			
b) Piped water supply villages covered	No.	4	4	2	5	2	3	
Population covered	'000 Nos	20.00	10.00	5.00	5.00	1.00	3.00	
c) Power pump borewells villages covered	No.	22	16	8	6	1	20	
Population covered	'000 Nos.	15.00	12.00	6.00	3.00	0.50	20.00	
d) Hand pump borewells								
Hamlets covered	No.	200	80	65	60	60	50	
Population covered	'000 Nos.	50.00	16.00	13.00	12.00	9.00	8.00	
Open wells								
Hamlets covered	No.	40	10	8	15	10	8	
Population covered	'000 Nos.	15.00	5.00	3.00	6.00	3.00	2.50	
					Excess due to JRY works			

Sr. No.	MNP Component	Unit	Eighth Plan 1992-97		1994 - 95		1995 - 96		1996
			Target	Achievement	Target	Anti. Achieve.	Prop. tar		
1	2	3	4	5	6	7	8	9	
5.	Rural Roads								
	Villages connected								
	a) with a population of 1000 to 1500	No.							
	b) with a population of 1500 and above	No.							
	c) Roads	Km.	30.00	32.00	24.81	20.00	23.00	15	
	d) Bridges	No.	5	-	-	-	1		
			(including 2 spill over works)						
6.	Rural Electrification								
	a) villages electrified	No.	-	-	-	-	-		
	b) Pumpsets energised	No.	50	10	-	10	10		
7.	Rural Housing								
	a) allotment of house sites	No.	75	15	-	15	15		
	b) Construction assistance	No.	4000	800	1075	800	800	8	
8.	Environmental improvement of Urban slums								
	a) Cities covered	No.	-	-	-	-	-		
	b) Slum Dwellers covered	'000 No	0.00	0.00	0.00	0.00	0.00	0.00	
9.	Nutrition								
	a) Beneficiaries under Special Nutrition Programme								
	i) Children in 0 - 6 years age group	No.	15120	12000	12242	12000	12000	120	
	ii) Women	No.	3880	3000	2866	3000	3000	30	
	b) Beneficiaries under Mid-Day Meal (Children 6 to 11 years of age)	No.	25000	20000	24176	25000	25926	250	

Sr. No.	MNP Component	Unit	Eighth Plan 1992-97 Target	1994 - 95		1995 - 96		1996-97	Remarks
				Target	Achievement	Target	Anti. Achieve.	Proposed target	
1	2	3	4	5	6	7	8	9	10
10.	Rural Domestic Cooking Energy								
	a) improved chullahs installed	No.	5000	1000	1001	1000	1000	1000	
	b) Rural fuel wood Plantation	Ha.	0.00	0.00	0.00	0.00	0.00	0.00	
11.	Rural Sanitation								
	i) Community latrines construction	No.	-	-	-	-	-	-	
	ii) Household latrines construction	No.	-	-	-	-	-	-	
	iii) Villages covered	No.	-	-	-	-	-	-	
12.	Public Distribution System:								
	Fair Price Shops Opened								
	a) Rural	No.	10	4	1	0	0	2	
	b) Urban	No.	0	0	0	0	0	0	
	c) Total	No.	10	4	1	0	0	2	

TRIBAL SUB-PLAN (TSP) - I
 FINANCIAL OUTLAYS : PROPOSALS FOR TSP - 1996 - 97
 State: Dadra and Nagar Haveli

ANNEXURE VIII - A

Major Head :

Sub-Head :

(RS. IN CRORES)

Page 5: 108

Sl. No.	Programme	Eighth Plan - 92-97		Annual Plan - 94-95 (Actual)		Annual Plan- 95-96 (Anti.)		Proposal for Annual Plan - 96-97	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10

The information is NIL for the UT of Dadra & Nagar Haveli
 as no T.S.P. is implemented.

TRIBAL SUB-PLAN (TSP) - II
PHYSICAL TARGETS : PROPOSALS FOR TSP -1996- 97

STATE : DADRA AND NAGAR HAVELI

Major Head :

ANNEXURE VIII - B

Sub-Head :

Sl. No.	ITEM	UNIT	EIGHTH PLAN (1992-97) TARGETS	Annual Plan 1994-95 Achievements	Annual Plan 1995-96 Anticipated Achiev.	Annual Plan 1996-97 Targets
1	2	3	4	5	6	7

The information is NIL for the UT of Dadra & Nagar Haveli as no T.S.P. is implemented.

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP - I)
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1996- 97
STATE: DADRA AND NAGAR HAVELI

Major Head :
Sub-Head :

(RS. IN CRORES)

Sl. No.	Programme	Eighth Plan - 92-97		Annual Plan - 94-95 (Actual)		Annual Plan- 95-96 (Anticipated)		Proposal for Annual Plan - 96-97	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
<p>The information is NIL for the UT of Dadra & Nagar Haveli as no S.C.P. is implemented.</p>									

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP) - II
 PHYSICAL TARGETS : PROPOSALS FOR SCP - 1996- 97

STATE: DADRA AND NAGAR HAVELI

ANNEXURE- IX **B**

Major Head :
 Sub-Head :

Sl. No.	ITEM	UNIT	EIGHTH PLAN (1992-97) TARGETS	Annual Plan 1994-95 Achievements	Annual Plan 1995-96 Anticipated Achievement	Annual Plan 1996-97 Targets
1	2	3	4	5	6	7

The information is NIL for the UT of Dadra & Nagar Haveli as no S.C.P. is implemented.

NIEPA DC



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Date *25-04-97*