

OUTLAY AND EXPENDITURE DURING NINTH PLAN FOR THE UT OF DADRA & NAGAR HAVELI

(Rs. Lakhs)

Major Heads/Minor Heads of Development	NINTH PLAN (1997-2002) AGREED OUTLAY	ANNUAL PLAN (1997-98)		ANNUAL PLAN (1998-99)		ANNUAL PLAN (1999-2000)		Annual Plan 2001-02 ----- APPROVED OUTLAY	%age increase of Proposed outlays 2000-01 over Agreed outlay 1999-2000
1.	2.	APPROVED OUTLAY	ACTUAL EXPENDITURE	APPROVED OUTLAY	ACTUAL EXPENDITURE	APPROVED OUTLAY	ANTICIPATED EXPENDITURE	9.	10.
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>									
Crop Husbandry	600.00	120.00	100.36	117.07	94.72	113.00	113.00	121.85	7.83
Soil and Water Conservation	500.00	108.05	114.69	130.05	132.59	138.05	138.05	141.05	2.17
Animal Husbandry	133.14	19.30	14.64	23.40	22.08	21.00	21.00	26.00	23.81
Dairy Development	15.00	2.10	1.17	0.60	2.08	2.00	2.00	2.00	0.00
Fisheries	10.70	1.70	0.07	1.10	0.45	2.00	2.00	1.00	-50.00
Forestry & Wild Life	1,480.00	259.75	131.49	229.10	95.26	211.00	211.00	202.00	-4.27
Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food, Storage & Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research & Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Agricultural Programmes :									
(a) Marketing & Quality Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cooperation	184.00	24.00	17.34	27.00	19.63	20.95	20.95	22.10	5.49
<b>Total - I</b>	<b>2922.84</b>	<b>534.90</b>	<b>379.76</b>	<b>528.32</b>	<b>366.81</b>	<b>508.00</b>	<b>508.00</b>	<b>516.00</b>	<b>1.57</b>

## II. RURAL DEVELOPMENT

### Special Programme for Rural Development :

(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c) Integrated Rural Energy Prog. (IREP)	27.13	4.25	3.68	4.25	4.25	4.25	4.25	4.25	4.05	-4.71

### RURAL EMPLOYMENT

(a) NREP/Jawahar Rozgar Yojna (JRY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Other Programmes (like Employment Gurantee Scheme etc. - to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Land Reforms	30.00	3.80	4.10	3.50	4.84	5.00	5.00	5.00	5.00	0.00
Other Rural Development Programme (incl. Community Development and Panchayats)	224.00	68.00	95.47	75.60	76.62	77.00	77.00	77.00	84.80	10.13
Total - II	281.13	76.05	103.25	83.35	85.71	86.25	86.25	86.25	93.85	8.81

III. SPECIAL AREA PROGRAMMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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### IV. IRRIGATION & FLOOD CONTROL

Major and Medium Irrigation	450.00	132.00	30.70	78.00	105.40	100.00	100.00	100.00	50.00	-50.00
Minor Irrigation	700.00	112.00	160.09	120.00	124.54	126.00	126.00	126.00	58.00	-53.97
Command Area Development	73.75	1.00	21.00	7.00	21.00	24.00	24.00	24.00	5.00	-79.17
Flood Control (incl. anti-sea erosion, etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - IV	1223.75	245.00	211.79	205.00	250.94	250.00	250.00	250.00	113.00	-54.80

### V. ENERGY

Power	4,846.34	552.70	719.09	766.91	917.39	1,002.00	1,002.00	1,002.00	1,315.00	31.24
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Non-conventional Sources of Energy	21.62	3.75	3.74	3.75	3.75	3.75	3.75	3.95	5.33
TOTAL - V	4867.96	556.45	722.83	770.66	921.14	1005.75	1005.75	1318.95	31.14
VI. INDUSTRY & MINERALS									
Village & Small Industries	573.76	38.00	36.82	43.00	31.78	41.00	41.00	39.00	-4.88
Industries (Other than V&SI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mining	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VI	573.76	38.00	36.82	43.00	31.78	41.00	41.00	39.00	-4.88
VII. TRANSPORT									
Ports and Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Shipping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Roads and Bridges	3,695.12	453.50	461.85	482.50	556.66	507.00	507.00	1,052.00	107.50
Road Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Transport Services	12.12	1.60	0.00	2.04	0.00	2.00	2.00	2.00	0.00
TOTAL - VII	3707.24	455.10	461.85	484.54	556.66	509.00	509.00	1054.00	107.07
VIII. COMMUNICATIONS									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT									
Scientific Research (incl. S&T)	30.00	6.00	4.75	7.00	6.94	7.00	7.00	6.00	-14.29
Ecology & Environment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - 1X	30.00	6.00	4.75	7.00	6.94	7.00	7.00	6.00	-14.29

X. GENERAL ECONOMIC SERVICES

Secretariat Economic Services	5.00	1.00	0.67	1.00	0.00	1.00	1.00	1.00	0.00
Tourism	425.00	70.00	85.07	79.00	108.81	85.00	85.00	89.00	4.71
Surveys & Statistics	5.00	1.00	1.43	3.00	0.71	3.00	3.00	2.00	-33.33
Civil Supplies	15.50	15.00	2.39	17.00	5.08	7.00	7.00	2.00	-71.43
Other General Economic Services :									
i) District Planning/Distt.Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Weights & Measures	0.00	0.00	1.17	1.00	2.24	1.00	1.00	1.00	0.00
iii) Others	28.25	21.00	0.00	22.00	5.64	41.00	41.00	40.00	0.00
TOTAL - X	478.75	108.00	90.73	123.00	122.48	138.00	138.00	135.00	-2.71

XI. SOCIAL SERVICES

EDUCATION

General Education	2,326.03	428.90	489.89	568.33	614.91	654.00	654.00	520.80	-20.37
Technical Education	750.00	200.00	135.84	173.00	149.47	171.00	171.00	115.00	-32.75
Sports & Youth Services	43.31	10.00	5.94	11.00	1.72	11.00	11.00	11.00	0.00
Art & Culture	52.87	7.00	5.21	14.00	5.16	14.00	14.00	10.00	-28.57
Sub-Total (Education)	3172.21	645.90	636.88	766.33	771.26	850.00	850.00	656.80	-22.73
Medical & Public Health	514.00	219.00	148.87	252.70	189.82	280.00	280.00	217.80	-22.21
Water Supply & Sanitation	804.60	283.00	282.99	416.00	415.99	363.00	363.00	342.80	-5.56
Housing (incl. Police Housing)	668.48	56.35	135.74	90.35	94.88	177.00	177.00	171.00	-3.39
Urban Development (incl. State Capital Projects)	100.00	115.00	15.00	117.00	115.00	117.00	117.00	116.00	-0.85
Information & Publicity	47.00	11.00	2.90	9.50	6.63	9.00	9.00	8.00	-11.11

Welfare of SCs, STs & OBCs	5.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	-100.00
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LABOUR & EMPLOYMENT									
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i) Labour & Labour Welfare	133.00	19.00	0.00	21.00	25.74	26.00	26.00	26.00	0.00
ii) Special Employment Programmes	0.00	0.00	20.29	0.00	0.00	0.00	0.00	0.00	0.00
Social Security & Welfare	39.08	8.00	6.05	9.00	6.10	9.00	9.00	8.00	-11.11
Nutrition	237.25	47.25	47.25	47.25	47.23	47.00	47.00	66.80	42.13
Other Social Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - XI	5720.62	1405.50	1296.97	1730.13	1672.65	1879.00	1879.00	1613.20	-14.15
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XII. GENERAL SERVICES									
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Jails	50.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stationery & Printing	43.66	5.00	11.05	6.00	6.89	7.00	7.00	10.00	42.86
Public Works	465.00	13.00	23.00	145.00	99.00	93.00	93.00	64.00	-31.18
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Other Administrative Services :									
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i) Fire Protection & Control	135.00	28.00	24.24	32.00	16.64	38.00	38.00	35.00	-7.89
TOTAL - XII	693.95	46.00	58.29	183.00	122.53	138.00	138.00	109.00	-21.01
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GRAND TOTAL	20500.00	3471.00	3367.04	4158.00	4137.64	4562.00	4562.00	4998.00	9.56
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File Name : SDNH20-01