

OUTLAY AND EXPENDITURE DURING NINTH PLAN FOR THE UT OF DAMAN & DIU

(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)		Approved Outlay for Annual Plan 2000-01	%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.
I. AGRICULTURE & ALLIED ACTIVITIES									
Crop Husbandry	272.60	37.00	31.04	37.00	23.50	34.00	34.00	37.00	8.82
Soil and Water Conservation	15.00	3.00	1.45	2.00	0.27	1.00	1.00	1.00	0.00
Animal Husbandry	91.00	18.00	10.89	15.00	8.11	13.00	12.30	13.00	0.00
Dairy Development	8.00	0.80	0.82	1.00	0.82	1.00	1.00	2.00	100.00
Fisheries	322.00	104.40	33.85	92.00	33.28	36.00	36.00	57.00	58.33
Forestry & Wild Life	223.00	37.00	29.04	38.00	27.56	24.00	34.00	29.00	20.83
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	34.00	7.00	0.00	3.00	2.23	4.00	31.50	10.00	150.00
Total - I	965.60	207.20	107.09	188.00	95.77	113.00	149.80	149.00	31.86

II. RURAL DEVELOPMENT

Special Programme for Rural Development :

OUTLAY AND EXPENDITURE DURING NINTH PLAN FOR THE UT OF DAMAN & DIU

(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)		Approved Outlay for Annual Plan 2000-01	%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.
(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
(b) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c) Integrated Rural Energy Prog. (IREP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
(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
Land Reforms	58.00	11.00	12.00	21.00	12.40	15.00	15.00	18.00	20.00
Other Rural Development Programme (incl. Community Development and Panchayats)	63.00	17.00	14.93	13.00	5.70	12.00	12.00	13.00	8.33
Total - II	121.00	28.00	26.93	34.00	18.10	27.00	27.00	31.00	14.81
III. SPECIAL AREA PROGRAMMES									
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV. IRRIGATION & FLOOD CONTROL									
Major and Medium Irrigation	160.00	20.00	20.00	34.00	34.00	4.00	4.00	10.00	150.00
Minor Irrigation	101.51	17.00	12.35	9.00	3.70	5.00	5.00	5.00	0.00
Command Area Development	30.00	6.00	0.00	0.00	0.00	10.00	10.00	0.00	(100.00)
Flood Control (incl. anti-sea erosion, etc.)	219.27	23.00	40.28	28.00	34.00	18.00	18.00	22.00	22.22

OUTLAY AND EXPENDITURE DURING NINTH PLAN FOR THE UT OF DAMAN & DIU

(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)		Approved Outlay for Annual Plan 2000-01	%age increase of Proposed outlays 2000-01 over Agreed outlay 1999-2000
		APPROVED OUTLAY	ACTUAL EXPENDITURE	APPROVED OUTLAY	ACTUAL EXPENDITURE	APPROVED OUTLAY	ANTICIPATED EXPENDITURE		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
TOTAL - X	1725.00	231.50	260.33	200.00	237.55	103.00	124.70	89.00	(13.59)
XI. SOCIAL SERVICES									
EDUCATION									
General Education	1,274.00	327.00	340.66	380.00	343.44	217.00	192.57	234.40	8.02
Technical Education	848.90	125.00	150.18	149.00	136.93	124.00	124.00	130.00	4.84
Sports & Youth Services	91.00	35.00	5.04	13.00	4.60	15.00	15.00	15.00	0.00
Art & Culture	164.00	28.37	10.38	19.00	13.99	19.00	20.00	19.00	0.00
Sub-Total (Education)	2377.90	515.37	506.26	561.00	498.96	375.00	351.57	398.40	6.24
Medical & Public Health	887.00	133.00	165.96	173.00	186.91	136.00	135.50	150.10	10.37
Water Supply & Sanitation	1,313.20	191.30	265.08	294.00	306.40	282.00	282.00	176.50	(37.41)
Housing (incl. Police Housing)	518.00	70.27	83.54	143.48	92.92	39.00	33.90	42.75	9.62
Urban Development (incl. State Capital Projects)	134.00	142.68	9.33	113.00	0.38	109.00	109.50	108.00	(0.92)
Information & Publicity	86.00	11.00	10.00	12.00	6.78	9.00	30.00	10.00	11.11
Welfare of SCs, STs & OBCs	104.51	20.45	24.84	23.44	15.71	18.00	18.00	18.17	0.94
LABOUR & EMPLOYMENT									
i) Labour & Labour Welfare	206.00	42.00	26.33	31.00	31.85	35.00	35.00	27.00	(22.86)
ii) Special Employment Programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Security & Welfare	34.46	7.55	3.98	8.00	4.22	7.00	6.37	7.00	0.00

OUTLAY AND EXPENDITURE DURING NINTH PLAN FOR THE UT OF DAMAN & DIU

(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)		Approved Outlay for Annual Plan 2000-01	%age increase of Proposed outlays 2000-01 over Agreed outlay 1999-2000
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
Nutrition	177.00	34.00	27.00	30.00	24.36	28.00	28.00	28.00	0.00
Other Social Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - XI	5838.07	1167.62	1122.32	1388.92	1168.49	1038.00	1029.84	965.92	(6.94)
XII. GENERAL SERVICES									
Jails	50.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	(100.00)
Stationery & Printing	155.00	23.00	24.48	34.00	37.14	35.00	37.00	36.00	2.86
Public Works	870.00	182.00	153.99	125.00	160.75	44.00	39.00	45.00	2.27
Other Administrative Services :									
i) Fire Protection & Control	127.00	1.00	1.54	3.00	7.44	5.00	2.00	3.00	(40.00)
TOTAL - XII	1202.00	206.00	180.01	162.00	205.33	86.00	78.00	84.00	(2.33)
GRAND TOTAL	16500.00	2771.00	2700.07	3339.00	3186.47	3662.00	3618.94	4112.00	12.29