

FINANCIAL PERFORMANCE OF DAMAN & DIU DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	150.00	10.00	10.00	108.00	10.00	10.00	10.00
	2. Minor Irrigation	72.00	15.00	15.00	5.00	10.00	5.00	10.51
	3. Command Area Development (Including AIBP)	100.00	0.00	0.00	0.00	0.00	0.00	5.00
	4. Flood Control (includes flood protection works)	130.00	22.00	22.00	22.00	22.00	27.00	25.00
	<u>TOTAL - IV</u>	452.00	47.00	47.00	135.00	42.00	42.00	50.51
V.	<u>Energy</u>							
	1. Power	5126.50	1924.10	1924.10	1930.30	1271.00	1272.00	1300.30
	2. Non-conventional Sources of Energy	22.00	3.00	3.00	2.49	3.00	3.00	3.00
	<u>TOTAL - V</u>	5148.50	1927.10	1927.10	1932.79	1274.00	1275.00	1303.30
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	144.00	0.00	0.00	23.89	28.00	35.70	25.19
	2. Other Industries (Other than VSI)	51.00	29.33	29.33	9.00	9.00	0.00	0.00
	4. Minerals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<u>TOTAL - (VI)</u>	195.00	29.33	29.33	32.89	37.00	35.70	25.19
VII.	<u>Transport</u>							
	1. Ports & Light Houses	180.00	23.00	23.00	21.00	34.00	34.00	33.60
	2. Civil Aviation	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	6000.00	873.00	873.00	575.56	1002.00	952.00	1037.42
	4. Roads Transport	0.00	2.00	2.00	0.00	0.00	0.00	9.90
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	215.00	0.00	0.00	4.05	2.00	10.00	0.00
	<u>TOTAL - (VII)</u>	6695.00	898.00	898.00	600.61	1038.00	996.00	1080.92
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	80.00	13.00	13.00	12.17	15.00	15.10	12.04
	2. Ecology & Environment	0.00	0.00	0.00	0.00	0.00	0.00	2.50
	<u>TOTAL - (IX)</u>	80.00	13.00	13.00	12.17	15.00	15.10	14.54
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	10.00	0.00	0.00	1.00	2.00	2.00	2.00
	2. Tourism	520.00	65.00	65.00	110.59	65.00	135.50	121.43
	3. Census, Surveys & Statistics	60.00	15.00	15.00	10.76	14.00	14.00	12.79
	4. Civil Supplies	24.00	5.00	5.00	2.28	5.00	5.00	3.25

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	12.00	2.00	2.00	1.25	3.00	2.00	1.60
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	626.00	87.00	87.00	125.88	89.00	158.50	141.07
XI.	Social Services							
	1. General Education	1345.50	229.10	229.10	271.38	285.00	284.84	295.33
	2. Technical Education	1192.33	149.00	149.00	117.83	139.00	139.00	145.12
	3. Sports & Youth Services	75.00	10.00	10.00	9.32	10.00	10.00	10.98
	4. Art & Culture	87.50	14.00	14.00	12.50	16.00	16.00	16.36
	Sub-Total (Education)	2700.33	402.10	402.10	411.03	450.00	449.84	467.79
	5. Medical & Public Health	1750.00	194.15	194.15	217.68	228.00	227.00	282.85
	6. Water Supply & Sanitation	1800.00	173.00	173.00	188.05	275.00	281.60	208.40
	7. Housing (incl. Police Housing)	516.00	53.83	53.83	55.15	86.00	76.00	83.00
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	608.00	108.00	108.00	149.95	108.00	107.50	107.25
	9. Information & Publicity	100.00	10.00	10.00	7.25	10.00	9.50	9.97
	10. Welfare of SCs, STs & OBCs	107.00	12.84	12.84	10.54	121.00	124.96	18.10
	11. Labour & Employment	322.00	28.00	28.00	34.38	30.00	31.50	31.19
	12. Social Security & Social Welfare	52.00	11.76	11.76	6.47	49.00	17.00	11.08
	13. Nutrition	450.00	144.65	144.65	127.30	85.00	114.00	107.86
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	8405.33	1138.33	1138.33	1207.80	1442.00	1438.90	1327.49
XII.	General Services							
	1. Jails	30.00	0.00	0.00	0.00	6.00	0.00	0.00
	2. Stationery & Printing	215.00	33.00	33.00	34.30	41.00	41.00	41.17
	3. Public Works	545.00	127.00	127.00	125.00	176.00	175.50	237.90
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	126.68	4.00	4.00	4.00	3.00	3.00	4.10
	TOTAL - (XII)	916.68	164.00	164.00	163.30	226.00	219.50	283.17
	GRAND TOTAL	24500.00	4491.76	4491.76	4471.59	4600.00	4600.00	4524.97

updated on 6th September, 2006

* : Revision not sought by UT; approved Outlay taken.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	5.00	5.00	0.00	9.00	9.00	10.00
	2. Minor Irrigation	15.00	15.00	17.00	14.00	14.00	15.00
	3. Command Area Development (Including AIBP)	5.00	5.00	0.00	0.00	0.00	0.00
	4. Flood Control (includes flood protection works)	22.00	22.00	28.70	36.00	36.00	39.00
	TOTAL - IV	47.00	47.00	45.70	59.00	59.00	64.00
V.	<u>Energy</u>						
	1. Power	1044.00	1044.00	1046.21	1298.00	1298.00	1325.00
	2. Non-conventional Sources of Energy	3.00	3.00	2.94	5.00	5.00	4.00
	TOTAL - V	1047.00	1047.00	1049.15	1303.00	1303.00	1329.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	28.00	28.00	22.39	28.00	28.00	35.00
	2. Other Industries (Other than VSI)	9.00	9.00	8.00	9.00	9.00	10.00
	4. Minerals			0.00	0.00	0.00	0.00
	TOTAL - (VI)	37.00	37.00	30.39	37.00	37.00	45.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses	34.00	34.00	31.50	82.00	82.00	63.00
	2. Civil Aviation	10.00	10.00	0.00	10.00	10.00	190.00
	3. Roads and Bridges	1770.00	1770.00	1804.12	1302.00	1302.00	1222.00
	4. Roads Transport	10.00	10.00	9.85	10.00	10.00	15.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00
	6. Other Transport Services			0.00	0.00	0.00	0.00
	TOTAL - (VII)	1824.00	1824.00	1845.47	1404.00	1404.00	1490.00
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	15.00	15.00	13.24	20.00	20.00	30.00
	2. Ecology & Environment			5.60	0.00	0.00	5.00
	TOTAL - (IX)	15.00	15.00	18.84	20.00	20.00	35.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	2.00	2.00	2.00	1.00	1.00	0.75
	2. Tourism	82.00	82.00	170.20	125.00	125.00	152.00
	3. Census, Surveys & Statistics	14.15	14.15	16.12	19.00	19.00	21.00
	4. Civil Supplies	5.00	5.00	4.10	5.00	5.00	6.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan -
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	2006-07 Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils			0.00	0.00	0.00	0.25
	b) Weights & Measures	3.00	3.00	2.00	3.00	3.00	4.00
	c) Others			0.00	0.00	0.00	0.00
	TOTAL - (X)	106.15	106.15	194.42	153.00	153.00	184.00
XI.	Social Services						
	1. General Education	393.00	393.00	358.70	498.00	498.00	516.00
	2. Technical Education	149.00	149.00	179.91	200.00	200.00	256.00
	3. Sports & Youth Services	10.00	10.00	21.01	15.00	15.00	58.00
	4. Art & Culture	17.00	17.00	17.08	25.00	25.00	31.00
	Sub-Total (Education)	569.00	569.00	576.70	738.00	738.00	861.00
	5. Medical & Public Health	290.00	290.00	301.03	350.00	350.00	414.00
	6. Water Supply & Sanitation	384.00	384.00	254.93	350.00	350.00	370.00
	7. Housing (incl. Police Housing)	87.00	87.00	88.00	381.00	381.00	202.00
	(I) Indira Awaas Yojana (IAY)			0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	108.00	108.00	0.00	120.00	120.00	135.00
	9. Information & Publicity	10.00	10.00	9.39	15.00	15.00	15.00
	10. Welfare of SCs, STs & OBCs	17.85	17.85	18.38	31.00	31.00	41.00
	11. Labour & Employment	32.00	32.00	33.30	65.00	65.00	124.00
	12. Social Security & Social Welfare	20.00	20.00	11.20	27.00	27.00	27.00
	13. Nutrition	114.00	114.00	116.70	143.00	143.00	150.00
	14. Other Social Services.			0.00	0.00	0.00	0.00
	TOTAL - (XI)	1631.85	1631.85	1621.88	2220.00	2220.00	2339.00
XII.	General Services						
	1. Jails	6.00	6.00	0.25	6.00	6.00	6.00
	2. Stationery & Printing	41.00	41.00	33.42	48.00	48.00	52.00
	3. Public Works	226.00	226.00	151.49	139.00	139.00	223.00
	4. Other Administrative Services :						
	(a) Training			0.00	0.00	0.00	0.00
	(b) Others	3.00	3.00	27.25	114.00	114.00	190.00
	TOTAL - (XII)	276.00	276.00	212.41	307.00	307.00	471.00
	GRAND TOTAL	5400.00	5400.00	5331.15	5930.00	5930.00	6412.00

updated on 6th September, 2006