

FINANCIAL PERFORMANCE OF D & N HAVELI 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			Annual Plan - 2004-05	
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	b) Weights & Measures	5.00	1.00	1.00	0.60	1.00	1.00	0.08	1.00	1.00
	c) Others	80.00	3.00	3.00	0.00	2.00	2.00	0.00	2.00	2.00
	TOTAL - (X)	617.00	102.00	102.00	79.68	118.00	118.00	138.30	188.00	188.00
XI.	Social Services									
	1. General Education	4013.50	733.00	733.00	725.16	749.00	749.00	831.61	1054.42	1054.42
	2. Technical Education	800.00	193.00	193.00	173.38	193.00	193.00	132.67	204.00	204.00
	3. Sports & Youth Services	40.00	10.00	10.00	7.27	10.00	10.00	10.11	10.00	10.00
	4. Art & Culture	50.00	10.00	10.00	6.64	10.00	10.00	8.92	8.00	8.00
	Sub-Total (Education)	4903.50	946.00	946.00	912.45	962.00	962.00	983.31	1276.42	1276.42
	5. Medical & Public Health	1225.00	238.00	238.00	269.57	266.00	266.00	301.67	343.00	343.00
	6. Water Supply & Sanitation	2025.00	294.00	294.00	294.50	294.00	294.00	290.43	322.00	322.00
	7. Housing (incl. Police Housing)	585.00	68.00	68.00	60.00	70.00	70.00	79.77	111.00	111.00
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00		
	8. Urban Development (incl. State Capital Projects & slum Area Development)	488.80	115.00	115.00	105.00	120.00	120.00	100.00	135.00	135.00
	9. Information & Publicity	30.00	8.00	8.00	6.23	8.00	8.00	6.50	7.00	7.00
	10. Welfare of SCs, STs & OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	11. Labour & Employment	155.00	26.00	26.00	30.00	26.00	26.00	30.55	31.00	31.00
	12. Social Security & Social Welfare	40.00	23.62	23.62	7.76	24.00	23.00	6.11	8.00	8.00
	13. Nutrition	330.00	56.00	56.00	55.75	103.00	103.00	103.79	103.00	103.00
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL - (XI)	9782.30	1774.62	1774.62	1741.26	1873.00	1872.00	1902.13	2336.42	2336.42
XII.	General Services									
	1. Jails	10.00	0.00	0.00	0.00	0.00	0.00	0.00		
	2. Stationery & Printing	60.00	11.00	11.00	8.78	15.00	15.00	12.27	9.00	9.00
	3. Public Works	430.00	132.00	132.00	96.50	121.00	121.00	67.00	120.00	120.00
	4. Other Administrative Services :									
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	(b) Others	150.00	35.00	35.00	37.44	47.00	47.00	64.85	130.00	130.00
	TOTAL - (XII)	650.00	178.00	178.00	142.72	183.00	183.00	144.12	259.00	259.00
	GRAND TOTAL	30400.00	5649.62	5649.62	5613.36	5601.00	5600.00	5575.50	6000.00	6000.00

updated on 6th September, 2006

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

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	04-05	Annual Plan - 2005-06		Annual Plan - 2006-07
		Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>				
	1. Crop Husbandry	109.59	133.00	133.00	127.00
	2. Horticulture		0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	108.96	160.00	160.00	170.00
	4. Animal Husbandry	33.33	55.00	55.00	50.00
	5. Dairy Development	1.00	1.00	1.00	1.00
	6. Fisheries	0.00	1.00	1.00	1.00
	7. Forestry & Wildlife	317.26	373.00	373.00	411.00
	8. Plantations		0.00	0.00	0.00
	9. Food, Storage & Warehousing		0.00	0.00	0.00
	10. Agricultural Research & Education		0.00	0.00	0.00
	11. Agricultural Financial Institutions		0.00	0.00	0.00
	12. Cooperation	4.00	3.00	3.00	2.00
	13. <u>Other Agricultural Programmes :</u>				
	(a) Agriculture marketing		0.00	0.00	0.00
	(b) Others		0.00	0.00	0.00
	Total - (I)	574.14	726.00	726.00	762.00
II.	<u>Rural Development</u>				
	<u>1. Special Programme for Rural Development :</u>				
	(a) Drought Prone Area Programme (DPAP)		0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	7.64	3.00	3.00	3.30
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		0.00	0.00	0.00
	(f) DRDA Administration		0.00	0.00	0.00
	(g) Others		0.00	0.00	5.70
	<u>2. Rural Employment</u>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)		0.00	0.00	0.00
	(b) Others		0.00	0.00	0.00
	<u>3. Land Reforms</u>	9.74	7.00	7.00	7.00
	<u>4. Other Rural Development Programmes</u>				
	(a) Community Development & Panchayats	140.61	109.00	109.00	116.00
	(b) Other Programmes of Rural Development		21.00	21.00	21.00
	TOTAL - II	157.99	140.00	140.00	153.00
III.	<u>Special Areas Programmes</u>	0.00	0.00	0.00	0.00

(Rs. Lakhs)

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		Actual Expenditure	Approved Outlay	Revised Outlay	2006-07 Approved Outlay
1.	2.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>				
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00
	2. Minor Irrigation	67.00	78.00	78.00	86.00
	3. Command Area Development (Including AIBP)	20.00	20.00	20.00	30.00
	4. Flood Control (includes flood protection works)		0.00	0.00	0.00
	TOTAL - IV	87.00	98.00	98.00	116.00
V.	<u>Energy</u>				
	1. Power	936.45	942.00	942.00	1042.00
	2. Non-conventional Sources of Energy		5.00	5.00	0.00
	TOTAL - V	936.45	947.00	947.00	1042.00
VI.	<u>Industry & Minerals</u>				
	1. Village & Small Industries	33.48	33.00	33.00	40.00
	2. Other Industries (Other than VSI)		0.00	0.00	0.00
	4. Minerals		0.00	0.00	0.00
	TOTAL - (VI)	33.48	33.00	33.00	40.00
VII.	<u>Transport</u>				
	1. Ports & Light Houses		0.00	0.00	0.00
	2. Civil Aviation		0.00	0.00	0.00
	3. Roads and Bridges	1267.00	1501.00	1501.00	1686.00
	4. Roads Transport		0.00	0.00	0.00
	5. Inland Water Transport		0.00	0.00	0.00
	6. Other Transport Services	1.71	3.00	3.00	5.00
	TOTAL - (VII)	1268.71	1504.00	1504.00	1691.00
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>				
	1. Scientific Research	5.93	10.00	10.00	12.00
	2. Ecology & Environment		0.00	0.00	0.00
	TOTAL - (IX)	5.93	10.00	10.00	12.00
X.	<u>General Economic Services</u>				
	1. Secretariat Economic Services	0.56	1.00	1.00	1.00
	2. Tourism	198.32	250.00	250.00	238.00
	3. Census, Surveys & Statistics	1.20	2.00	2.00	2.00
	4. Civil Supplies	1.00	1.00	1.00	2.00
	5. Other General Economic Services :				

(Rs. Lakhs)

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		Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	12.	13.	14.	15.
	a) District Planning / District Councils		0.00	0.00	0.00
	b) Weights & Measures	0.90	1.00	1.00	1.00
	c) Others	0.00	2.00	2.00	2.00
	TOTAL - (X)	201.98	257.00	257.00	246.00
XI.	Social Services				
	1. General Education	1111.46	970.00	970.00	1002.00
	2. Technical Education	171.47	204.00	204.00	200.00
	3. Sports & Youth Services	8.31	10.00	10.00	12.00
	4. Art & Culture	7.88	9.00	9.00	12.00
	Sub-Total (Education)	1299.12	1193.00	1193.00	1226.00
	5. Medical & Public Health	403.20	400.00	400.00	470.00
	6. Water Supply & Sanitation	311.58	374.00	374.00	406.00
	7. Housing (incl. Police Housing)	128.32	181.00	181.00	198.00
	(I) Indira Awaas Yojana (IAY)		0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	144.99	150.00	150.00	170.00
	9. Information & Publicity	8.09	7.00	7.00	8.00
	10. Welfare of SCs, STs & OBCs		0.00		37.00
	11. Labour & Employment	0.00	35.00	35.00	0.00
	12. Social Security & Social Welfare	7.12	8.00	8.00	9.00
	13. Nutrition	66.72	103.00	103.00	113.00
	14. Other Social Services.	33.24	0.00	0.00	0.00
	TOTAL - (XI)	2402.38	2451.00	2451.00	2637.00
XII.	General Services				
	1. Jails	0.00	15.00	15.00	0.00
	2. Stationery & Printing	10.36	120.00	120.00	15.00
	3. Public Works	100.00	0.00	0.00	132.00
	4. Other Administrative Services :				
	(a) Training		0.00	0.00	0.00
	(b) Others	130.58	200.00	200.00	196.00
	TOTAL - (XII)	240.94	335.00	335.00	343.00
	GRAND TOTAL	5909.00	6501.00	6501.00	7042.00

updated on 6th September, 2006