

MINISTRY OF HOME AFFAIRS
DEMAND NO. 51
Ministry of Home Affairs (Dadra and Nagar Haveli)

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	686.87	359.31	1046.18	687.27	384.47	1071.74	745.37	359.82	1105.19	686.46	389.16	1075.62
Recoveries	-6.24	...	-6.24	-15.90	...	-15.90	-4.90	...	-4.90	-6.90	...	-6.90
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	680.63	359.31	1039.94	671.37	384.47	1055.84	740.47	359.82	1100.29	679.56	389.16	1068.72
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	3.49	...	3.49	4.80	...	4.80	4.80	...	4.80	4.91	...	4.91
2. Other Establishment	218.39	...	218.39	240.55	...	240.55	246.05	...	246.05	258.37	...	258.37
Total-Establishment Expenditure of the Centre	221.88	...	221.88	245.35	...	245.35	250.85	...	250.85	263.28	...	263.28
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Scheduled Caste/Scheduled Tribes	...	...	...	0.26	0.09	0.35	0.26	0.09	0.35	0.16	0.05	0.21
3.02 Relief on Account of Natural Calamities	6.00	...	6.00	1.10	...	1.10	1.10	...	1.10	1.10	...	1.10
3.03 Police	...	11.19	11.19	...	16.62	16.62	...	11.62	11.62	...	16.04	16.04
3.04 Agriculture and Allied Activities	2.59	5.17	7.76	3.56	4.44	8.00	3.56	4.12	7.68	3.31	4.26	7.57
3.05 Power	2.09	48.00	50.09	2.03	56.00	58.03	2.03	30.67	32.70	3.03	23.00	26.03
3.06 Forest and Wildlife	17.56	8.11	25.67	15.99	7.15	23.14	15.99	7.15	23.14	12.39	7.12	19.51
3.07 Education	30.28	10.65	40.93	27.74	14.31	42.05	37.64	17.31	54.95	32.30	18.00	50.30
3.08 Health	15.99	27.90	43.89	7.30	49.96	57.26	7.30	49.96	57.26	8.14	57.00	65.14
3.09 Sports	0.80	10.00	10.80	1.02	9.00	10.02	1.02	9.00	10.02	1.02	9.00	10.02
3.10 Tourism	5.13	24.53	29.66	3.70	20.37	24.07	3.70	25.37	29.07	3.60	20.37	23.97
3.11 Urban Development	2.45	80.99	83.44	2.34	42.49	44.83	2.34	42.49	44.83	2.74	43.59	46.33
	-0.64	...	-0.64	-0.60	...	-0.60	-0.60	...	-0.60	-0.60	...	-0.60
<i>Net</i>	<i>1.81</i>	<i>80.99</i>	<i>82.80</i>	<i>1.74</i>	<i>42.49</i>	<i>44.23</i>	<i>1.74</i>	<i>42.49</i>	<i>44.23</i>	<i>2.14</i>	<i>43.59</i>	<i>45.73</i>
3.12 Welfare of Widows/Destitute Women	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04	...	0.04

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
3.13 Village and Small Industries	0.25	6.00	6.25	3.00	2.00	5.00	3.00	2.00	5.00	1.00	2.00	3.00
3.14 Roads and Bridges	1.31	124.85	126.16	1.31	158.46	159.77	1.31	156.46	157.77	1.21	185.30	186.51
	...	...	...	-0.30	...	-0.30	-0.30	...	-0.30	-0.30	...	-0.30
<i>Net</i>	1.31	124.85	126.16	1.01	158.46	159.47	1.01	156.46	157.47	0.91	185.30	186.21
3.15 Differently Able and Aged	0.61	...	0.61	0.81	...	0.81	0.81	...	0.81	0.81	...	0.81
<i>Total- Schemes of UT</i>	84.46	357.39	441.85	69.30	380.89	450.19	79.20	356.24	435.44	69.95	385.73	455.68
4. Grantee / Other Bodies												
4.01 Grants to Zilla Parishad/District Level Panchayats	269.59	...	269.59	234.45	...	234.45	288.15	...	288.15	238.70	...	238.70
4.02 Grants to Silvassa Municipal Council	62.85	...	62.85	59.50	...	59.50	59.50	...	59.50	62.30	...	62.30
4.03 Grant to other Autonomous and Grantee bodies	39.70	...	39.70	62.02	...	62.02	62.02	...	62.02	44.54	...	44.54
<i>Total- Grantee / Other Bodies</i>	372.14	...	372.14	355.97	...	355.97	409.67	...	409.67	345.54	...	345.54
5. Other Expenditure of UT												
	7.75	1.92	9.67	15.75	3.58	19.33	4.75	3.58	8.33	6.79	3.43	10.22
	-5.60	...	-5.60	-15.00	...	-15.00	-4.00	...	-4.00	-6.00	...	-6.00
<i>Net</i>	2.15	1.92	4.07	0.75	3.58	4.33	0.75	3.58	4.33	0.79	3.43	4.22
Total-Others	458.75	359.31	818.06	426.02	384.47	810.49	489.62	359.82	849.44	416.28	389.16	805.44
Total-Other Central Sector Expenditure	458.75	359.31	818.06	426.02	384.47	810.49	489.62	359.82	849.44	416.28	389.16	805.44
Grand Total	680.63	359.31	1039.94	671.37	384.47	1055.84	740.47	359.82	1100.29	679.56	389.16	1068.72

1. **Secretariat:** The provision is for secretariat expenditure of the U.T. Administration of Dadra and Nagar Haveli.

2. **Other Establishment:** Includes Establishment provision of other departments / offices of UT viz. Courts, Stamps and Registration, Taxes, Treasury & Accounts Administration Establishment, Police, Jails, Other Administrative Services, Industries, Census, Survey and Statistics, Crop Husbandry, Soil and Water Conservation, Animal Husbandry, Dairy Development, Fisheries, Co-operation, land Revenue, Crop Husbandry, Other Rural Development Programmes, Power, Forestry and Wildlife Other Scientific Research, Civil Supplies, Other General Economic Services, Medical & Public Health, General Education, Technical Education, Sports and Youth Services, Art & Culture, Village and Small Industries, Information and Publicity, Labour and Employment, Tax on Vehicles, Road and Bridges, Tourism, Stationery and Printing, Public Works, Urban Development, Water Supply, Minor Irrigation Flood Control and drainage, Social Security and Welfare & New and Renewable Energy etc.

3.01. **Welfare of Scheduled Caste/Scheduled Tribes:** Includes provision for replacement of roof of old houses of Scheduled Caste and schedules Tribes.

3.02. **Relief on Account of Natural Calamities:** Includes provisions on Relief on Account of Natural Calamities and Disaster Management activities.

3.03. **Police:** Includes provisions for construction and augmentation / renovation of residential and non-residential buildings for State / UT Police, Indian Reserve Battalions and also for purchase and operation of fire fighting equipments.

3.04. **Agriculture and Allied Activities:** Includes provisions for Agriculture, Animal Husbandry, Dairy Development like loan and subsidy to farmers for purchase of Fertilizer, Seeds etc, for implementation of Dairy and Poultry development schemes, Running of Dairy farm and construction and maintenance of infrastructure etc.

3.05. **Power:** Includes provision for establishment and augmentation of transmission substations and lines, electrical system, and operation and maintenance of transmission infrastructure of the territory

3.06. **Forest and Wildlife:** Includes provision for conservation of forest, plantation, re-plantation, protection of wildlife, preservation of farm forestry, and nursery and operation and maintenance of forest and wildlife area of entire territory and residential and non-residential buildings and other capital works like channeling, fencing for preservation of forest and allied activities.

3.07. **Education:** Includes provision for construction, augmentation and operation and maintenance of non-residential buildings like primary school, secondary higher secondary and other higher secondary buildings and toilet blocks and other infrastructure, payment of scholarship to the students, supply of uniforms, text books, notebooks etc. to the students, purchase of benches and desks, black boards, teaching

materials, lab materials, supply of laptops, running of smart class, top-up to sarva shiksha abhiyan, teachers training, and other allied activities etc.

3.08. **Health:** Includes provision for various Medical and Health Services like Support to State Health Society, Paripakva Mata Niyojit Bal Yojana, Sukanya Satkar Yojana, Matru Samrudhi Yojana, Save the Girl Child and construction and augmentation of hospital, public health centres, CHCs, dispensaries and residential buildings for Medical and Public Health Sector and its operation and maintenance. Also includes provision for purchase of Medical equipments etc.,.

3.09. **Sports:** Includes provision for construction of Sayli sports complex, arranging periodical sports competitions, support to sports council and conduct of annual sports event.

3.10. **Tourism:** Includes provision for promotion of tourism, for providing transport service to the tourists, maintenance of tourist centres and tourist accommodation in the territory, construction of underground parking and auditorium at Silvassa.

3.11. **Urban Development:** Includes provision for construction, maintenance and repairs and furnishing of various non-residential and residential buildings.

3.12. **Welfare of Widows/Destitute Women:** Includes provision for welfare of Widows and Destitute Women.

3.13. **Village and Small Industries:** Includes provision for Village and Small Industries includes construction of roads in the industrial area, subsidies for industry like interest subsidy, patent registration etc.

3.14. **Roads and Bridges:** Includes maintenance and repairs of existing roads and bridges and construction of new bridges and roads including ring road.

3.15. **Differently Able and Aged:** Includes provision for Differently Able and Aged, welfare of handicapped and support to Red Cross Society.

4.01. **Grants to Zilla Parishad/District Level Panchayats:** Includes provision for Grant to District Panchayat for development of schools, Roads, Bridges, water resources, Power, women and Child Development etc in the Tribal/Rural Area of this U.T.

4.02. **Grants to Silvassa Municipal Council:** Includes provision for Grant to Silvassa Municipal Council for development of schools, Roads, Bridges, water resources, Power etc in the Municipal Area.

4.03. **Grant to other Autonomous and Grantee bodies:** Includes provision for Grant to Autonomous Bodies like DNH E-Governance Society, DNH STSC Corporation, Rogi Kalyan Samitti, Dr APJ Abdul Kalam Government Collage, DNH Collage of Engineering, Grant to DNHPDCL, Grant to SPOTAC, Grant to Institute of Hotel Management and Catering Technology, DNH Planning and Development Authority.

5. **Other Expenditure of UT:** Includes provision for procurement and supply of food grains, for civil aviation, for command area development, for payment of share capital to Gujarat Government of Daman Ganga reservoir, for social justice and empowerment, for new and renewable energy etc.