

DEMAND NO. 95

DADRA AND NAGAR HAVELI

I. Estimates of the amount required in the year ending 31st March, 2004 to defray charges in respect of DADRA AND NAGAR HAVELI.

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	Revenue	Capital	Total	(In crores of Rupees)
Charged:	
Voted:	340.57	36.30	376.87	

II. The Heads under which this Grant will be accounted for on behalf of the MINISTRY OF HOME AFFAIRS.

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Major Head	2002-2003 Budget			2002-2003 Revised			2003-2004 Budget		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
A. Ministry of Home Affairs									
REVENUE SECTION									
Secretariat-General Services	2052	...	0.52	...	0.52	0.52	0.02	0.45	0.47
Secretariat-Economic Services	3451	0.01	...	0.01	...	0.01	0.01	...	0.01
Administrator of Union Territories	2012	...	0.01	...	0.01	0.01	...	0.01	0.01
Administration of Justice	2014	...	0.22	...	0.22	0.22	...	0.24	0.24
Stamps and Registration	2030	...	0.04	...	0.04	0.04	...	0.04	0.04
State Excise	2039	...	0.10	...	0.10	0.10	...	0.10	0.10
Sales Tax	2040	...	0.09	...	0.09	0.09	...	0.10	0.10
District Administration	2053	...	0.46	...	0.46	0.46	...	0.50	0.50
Treasury and Accounts Administration	2054	0.03	0.06	0.09	0.03	0.06	0.09	...	0.06
Police	2055	...	7.32	7.32	...	7.32	7.32	...	7.24
Jails	2056	...	0.06	0.06	...	0.06	0.06	...	0.06
Other Administrative Services	2070	0.24	0.89	1.13	0.24	0.89	1.13	0.36	0.89
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2225	0.14	0.57	0.71	0.14	0.57	0.71	0.14	0.72
Relief on Account of Natural Calamities	2245	...	0.01	0.01	...	0.01	0.01	...	0.01
Industries	2852	...	0.04	0.04	...	0.04	0.04	...	0.03
Census, Surveys and Statistics	3454	0.02	0.07	0.09	0.02	0.07	0.09	0.02	0.06
Total- Revenue Section	0.44	10.46	10.90	0.44	10.46	10.90	0.55	10.51	11.06
CAPITAL SECTION									
Capital Outlay on Other Administrative Services	4070	0.11	...	0.11	0.11	...	0.11	...	0.11
Capital Outlay on welfare of SC/ST and Other Backward Classes	4225	0.01	...	0.01	0.01	...	...	...	...
Loans for Welfare of SC/ST and other Backward Classes	6225	0.06	...	0.06	0.06	...	0.06	...	0.06
Loans for Relief on account of Natural Calamities	6245	...	...	...	...	...	...	...	...
Total-Capital Section	0.18	...	0.18	0.18	...	0.18	0.17	...	0.17
Total-Ministry of Home Affairs	0.62	10.46	11.08	0.62	10.46	11.08	0.72	10.51	11.23
B. Ministry of Agriculture									
Revenue Section									
Crop Husbandry	2401	1.19	0.08	1.27	1.19	0.08	1.27	1.20	0.08
Soil and Water Conservation	2402	1.52	...	1.52	1.52	...	1.52	...	1.52
Animal Husbandry	2403	0.34	0.26	0.60	0.34	0.26	0.60	0.34	0.28
Dairy Development	2404	0.01	0.15	0.16	0.01	0.15	0.16	0.01	0.14
Fisheries	2405	0.01	...	0.01	0.01	...	...	...	...
Cooperation	2425	0.01	0.12	0.13	0.01	0.12	0.13	0.01	0.13
Total-Revenue Section	3.08	0.61	3.69	3.08	0.61	3.69	3.08	0.63	3.71
CAPITAL SECTION									
Capital outlay on Crop Husbandry	4401	0.04	0.05	0.09	0.04	0.05	0.09	0.04	0.04
Capital Outlay on Animal Husbandry	4403	0.02	0.02	0.04	0.02	0.02	0.04	0.02	0.02
Capital outlay on Cooperation	4425	0.11	...	0.11	0.11	...	0.11	...	0.11

		(In crores of Rupees)								
		2002-2003 Budget			2002-2003 Revised			2003-2004 Budget		
Major Head		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1	Loans for Crop Husbandry	0.06	0.69	0.75	0.06	0.69	0.75	0.05	0.66	0.71
2	Loans for Soil and Water Conservation	*	...	*	*	...	*	...	...	...
3	Loans for Cooperation	*	...	*	*	...	*	...	...	...
	Total- Capital Section	0.23	0.76	0.99	0.23	0.76	0.99	0.22	0.72	0.94
	Total- Ministry of Agriculture	3.31	1.37	4.68	3.31	1.37	4.68	3.30	1.35	4.65
C. Ministry of Rural Development										
REVENUE SECTION										
1	Land Revenue	...	0.21	0.21	...	0.21	0.21	...	0.25	0.25
2	Social Security & Welfare	...	...	...	0.15	...	0.15	0.15	...	0.15
3	Crop Husbandry	0.06	...	0.06	0.06	...	0.06	0.07	...	0.07
4	Other Rural Development Programmes	0.77	0.91	1.68	0.90	0.91	1.81	2.21	0.98	3.19
5	Compensation and Assignments to Local Bodies and Panchayati Raj Institutes	...	...	...	...	...	...	...	...	...
	Total-Revenue Section	0.83	1.12	1.95	1.11	1.12	2.23	2.43	1.23	3.66
CAPITAL SECTION										
1	Capital Outlay on other Rural Development Programmes	1.01	...	1.01	1.01	...	1.01	0.01	...	0.01
2	Loans for other Rural Development Programmes	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	Total-Capital Section	1.02	...	1.02	1.02	...	1.02	0.02	...	0.02
	Total-Ministry of Rural Development	1.85	1.12	2.97	2.13	1.12	3.25	2.45	1.23	3.68
D. Ministry of Power										
REVENUE SECTION										
1	Power	0.25	324.61	324.86	0.25	268.61	268.86	0.24	275.62	275.86
	Total-Revenue Section	0.25	324.61	324.86	0.25	268.61	268.86	0.24	275.62	275.86
CAPITAL SECTION										
1	Capital Outlay on Power Projects	18.50	...	18.50	18.63	...	18.63	12.57	...	12.57
	Total-Capital Section	18.50	...	18.50	18.63	...	18.63	12.57	...	12.57
	Total-Ministry of Power	18.75	324.61	343.36	18.88	268.61	287.49	12.81	275.62	288.43
E. Ministry of Environment and Forest										
REVENUE SECTION										
1	Forestry and Wildlife	2.27	1.63	3.90	2.27	1.63	3.90	2.47	1.72	4.19
2	Other Scientific Research	0.06	...	0.06	0.06	...	0.06	0.06	...	0.06
	Total-Revenue Section	2.33	1.63	3.96	2.33	1.63	3.96	2.53	1.72	4.25
	Total-Ministry of Environment and Forest	2.33	1.63	3.96	2.33	1.63	3.96	2.53	1.72	4.25
F. Ministry of Food										
REVENUE SECTION										
1	Food Storage & Warehousing	...	4.66	4.66	...	3.73	3.73	...	3.93	3.93
	Total-Revenue Section	...	4.66	4.66	...	3.73	3.73	...	3.93	3.93
CAPITAL SECTION										
1	Capital Outlay on Food Storage & Warehousing	0.01	...	0.01	0.01	...	0.01	...	...	...
2	Loans for Food, Storage and Warehousing	...	...	...	...	...	...	...	...	...
	Total Capital Section	0.01	...	0.01	0.01	...	0.01	...	...	...
	Total Ministry of Food	0.01	4.66	4.67	0.01	3.73	3.74	...	3.93	3.93
G. Ministry of Civil Supplies, Consumer Affairs and Public Distribution										
REVENUE SECTION										
1	Civil Supplies	0.01	0.07	0.08	0.01	0.07	0.08	0.02	0.07	0.09
2	Other General Economic Services	0.01	0.03	0.04	0.01	0.03	0.04	0.01	0.04	0.05
	Total Revenue Section	0.02	0.10	0.12	0.02	0.10	0.12	0.03	0.11	0.14
	Total Ministry of Civil Supplies, Consumer Affairs and Public Distribution	0.02	0.10	0.12	0.02	0.10	0.12	0.03	0.11	0.14

		(In crores of Rupees)								
Major Head	2002-2003 Budget	2002-2003 Revised			2003-2004 Budget					
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
H. Department of Health										
REVENUE SECTION										
Medical & Public Health 2210	4.32	2.41	1.91	4.59	2.41	2.18	4.97	2.51	2.46	4.97
Total Revenue Section	4.32	2.41	1.91	4.59	2.41	2.18	4.97	2.51	2.46	4.97
Total-Department of Health	4.32	2.41	1.91	4.59	2.41	2.18	4.97	2.51	2.46	4.97
I. Department of Education										
REVENUE SECTION										
General Education 2202	15.67	9.32	6.35	15.95	9.32	6.63	17.19	10.40	6.79	17.19
Technical Education 2203	1.13	...	1.13	1.13	...	1.13	1.13	...	1.13	1.13
Total-Revenue Section	16.80	9.32	7.48	17.08	9.32	7.76	18.32	10.40	7.92	18.32
CAPITAL SECTION										
Loans for Education, Sports, Art and Culture 6202	...	...	...	...	...	...	...	...	...	...
Total Capital Section	...	...	...	...	...	...	...	...	...	...
Total-Department of Education	16.80	9.32	7.48	17.08	9.32	7.76	18.32	10.40	7.92	18.32
J. Deptt. of Youth Affairs and Sports										
REVENUE SECTION										
Sports & Youth services 2204	0.14	0.04	0.10	0.14	0.04	0.10	0.13	0.03	0.10	0.13
Total-Revenue Section	0.14	0.04	0.10	0.14	0.04	0.10	0.13	0.03	0.10	0.13
Total-Deptt. of Youth Affairs and Sports	0.14	0.04	0.10	0.14	0.04	0.10	0.13	0.03	0.10	0.13
K. Department of Culture										
REVENUE SECTION										
Art and Culture 2205	0.21	0.11	0.10	0.21	0.11	0.10	0.23	0.13	0.10	0.23
Total-Revenue Section	0.21	0.11	0.10	0.21	0.11	0.10	0.23	0.13	0.10	0.23
Total-Department of Culture	0.21	0.11	0.10	0.21	0.11	0.10	0.23	0.13	0.10	0.23
L. Department of Women and Child Development										
REVENUE SECTION										
Social Security & Welfare 2235	0.43	0.08	0.35	0.63	0.08	0.55	1.11	0.08	1.03	1.11
Total-Revenue Section	0.43	0.08	0.35	0.63	0.08	0.55	1.11	0.08	1.03	1.11
Total-Department of Women & Child Development	0.43	0.08	0.35	0.63	0.08	0.55	1.11	0.08	1.03	1.11
M. Ministry of Industry										
REVENUE SECTION										
Village & Small Industries 2851	0.30	0.02	0.28	0.30	0.02	0.28	0.30	0.02	0.28	0.30
Total-Revenue Section	0.30	0.02	0.28	0.30	0.02	0.28	0.30	0.02	0.28	0.30
CAPITAL SECTION										
Capital outlay on Village and Small Industries 4851	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05	0.05
Total-Capital Section	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05	0.05
Total-Ministry of Industry	0.35	0.02	0.33	0.35	0.02	0.33	0.35	0.02	0.33	0.35
N. Ministry of Information and Broadcasting										
REVENUE SECTION										
Information and Publicity 2220	0.14	0.06	0.08	0.14	0.06	0.08	0.14	0.06	0.08	0.14
Total-Revenue Section	0.14	0.06	0.08	0.14	0.06	0.08	0.14	0.06	0.08	0.14
Total-Ministry of Information and Broadcasting	0.14	0.06	0.08	0.14	0.06	0.08	0.14	0.06	0.08	0.14
O. Ministry of Labour										
REVENUE SECTION										
Labour and Employment 2230	0.51	0.25	0.26	0.51	0.25	0.26	0.52	0.26	0.26	0.52
Total-Revenue Section	0.51	0.25	0.26	0.51	0.25	0.26	0.52	0.26	0.26	0.52
Total-Ministry of Labour	0.51	0.25	0.26	0.51	0.25	0.26	0.52	0.26	0.26	0.52
P. Ministry of Surface Transport										
REVENUE SECTION										
Taxes on Vehicles 2041	0.07	0.06	0.01	0.07	0.06	0.01	0.10	0.09	0.01	0.10
Roads and Bridges 3054	1.97	1.95	0.02	1.97	1.95	0.02	2.82	2.10	0.72	2.82
Total-Revenue Section	2.04	2.01	0.03	2.04	2.01	0.03	2.92	2.19	0.73	2.92

		2002-2003 Budget			2002-2003 Revised			2003-2004 Budget		
Major Head		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
CAPITAL SECTION										
Capital Outlay on Roads and Bridges		6.00	1.05	7.05	7.07	1.05	8.12	9.07	1.22	10.29
Total-Capital Section		6.00	1.05	7.05	7.07	1.05	8.12	9.07	1.22	10.29
Total-Ministry of Surface Transport		6.03	3.06	9.09	7.10	3.06	10.16	9.80	3.41	13.21
Q. Department of Tourism										
REVENUE SECTION										
Tourism		0.80	0.31	1.11	0.80	0.31	1.11	0.80	0.32	1.12
Total-Revenue Section		0.80	0.31	1.11	0.80	0.31	1.11	0.80	0.32	1.12
CAPITAL SECTION										
Capital Outlay on Tourism		0.13	...	0.13	0.13	...	0.13	0.30	...	0.30
Total-Capital Section		0.13	...	0.13	0.13	...	0.13	0.30	...	0.30
Total-Department of Tourism		0.93	0.31	1.24	0.93	0.31	1.24	1.10	0.32	1.42
R. Ministry of Urban Development										
REVENUE SECTION										
Stationery and Printing		0.11	...	0.11	0.11	...	0.11	0.15	...	0.15
Public Works		0.01	2.26	2.27	0.01	2.26	2.27	0.01	2.39	2.40
Medical and Public Health		...	0.01	0.01	...	0.01	0.01	...	0.04	0.04
Housing		...	0.25	0.25	...	0.25	0.25	...	0.25	0.25
Urban Development		0.10	0.09	0.19	0.10	0.09	0.19	0.18	0.10	0.28
Total-Revenue Section		0.22	2.61	2.83	0.22	2.61	2.83	0.34	2.78	3.12
CAPITAL SECTION										
Capital Outlay on Police		0.25	3.06	3.31	0.25	3.06	3.31	0.20	2.66	2.86
Capital Outlay on Public Works		1.31	0.40	1.71	1.31	0.40	1.71	1.20	0.30	1.50
Capital Outlay on Education, Sports, Art and Culture		1.50	0.06	1.56	1.50	0.06	1.56	1.50	0.14	1.64
Capital Outlay on Medical and Public Health		0.20	0.05	0.25	0.20	0.05	0.25	0.20	0.05	0.25
Capital Outlay on Water Supply and Sanitation		...	...	...	...	...	...	...	...	...
Capital Outlay on Housing		0.20	0.25	0.45	0.20	0.25	0.45	0.29	0.25	0.54
Capital Outlay on Crop Husbandry		...	...	...	...	...	...	...	...	...
Capital Outlay on Animal Husbandry		...	...	...	...	...	...	...	...	...
Capital Outlay on Forestry and Wildlife		0.40	...	0.40	0.40	...	0.40	0.50	...	0.50
Loans for Housing		0.02	...	0.02	0.02	...	0.02	0.01	...	0.01
Capital Outlay on urban development		0.05	...	0.05	1.05	...	1.05	1.02	...	1.02
Capital Outlay on rural development programmes		...	...	...	...	...	...	...	...	...
Total Capital Section		3.93	3.82	7.75	4.93	3.82	8.75	4.92	3.40	8.32
Total-Ministry of Urban Development		4.15	6.43	10.58	5.15	6.43	11.58	5.26	6.18	11.44
S. Ministry of Water Resources										
REVENUE SECTION										
Water Supply & Sanitation		2.07	0.41	2.48	2.34	0.41	2.75	2.34	0.46	2.80
Minor Irrigation		0.57	0.79	1.36	0.57	0.79	1.36	0.57	0.91	1.48
Flood Control and Drainage		...	0.47	0.47	...	0.47	0.47	...	0.48	0.48
Total-Revenue Section		2.64	1.67	4.31	2.91	1.67	4.58	2.91	1.85	4.76
CAPITAL SECTION										
Capital Outlay on Water Supply and Sanitation		0.60	...	0.60	0.60	...	0.60	0.60	...	0.60
Capital Outlay on Minor Irrigation		...	...	...	...	...	...	...	...	...
Capital Outlay on Command Area Development		0.18	0.40	0.58	0.18	0.40	0.58	0.18	0.40	0.58
Capital Outlay on Flood Control Projects		0.80	0.60	1.40	0.80	0.60	1.40	1.86	0.60	2.46
Total-Capital Section		1.58	1.00	2.58	1.58	1.00	2.58	2.64	1.00	3.64
Total-Ministry of Water Resources		4.22	2.67	6.89	4.49	2.67	7.16	5.55	2.85	8.40

		(In crores of Rupees)								
Major Head		2002-2003 Budget			2002-2003 Revised			2003-2004 Budget		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
T. Ministry of Welfare										
REVENUE SECTION										
	Social Security and Welfare	0.09	0.13	0.22	0.09	0.13	0.22	0.08	0.15	0.23
	Total-Revenue Section	0.09	0.13	0.22	0.09	0.13	0.22	0.08	0.15	0.23
	Total-Ministry of Welfare	0.09	0.13	0.22	0.09	0.13	0.22	0.08	0.15	0.23
U. Ministry of Non Conventional Energy Sources										
REVENUE SECTION										
	Non Conventional Sources of Energy	0.08	...	0.08	0.08	...	0.08	0.09	...	0.09
	Total-Revenue Section	0.08	...	0.08	0.08	...	0.08	0.09	...	0.09
	Total-Ministry of Non Conventional Energy Sources	0.08	...	0.08	0.08	...	0.08	0.09	...	0.09
	Total-Revenue section	21.37	362.21	383.58	22.67	305.28	327.95	26.04	314.53	340.57
	Total-Capital Section	31.63	6.63	38.26	33.83	6.63	40.46	29.96	6.34	36.30
	Grand Total	53.00	368.84	421.84	56.50	311.91	368.41	56.00	320.87	376.87

Notes(a): The above estimates do not include the recoveries shown below which are adjusted in accounts in reduction of expenditure.

Ministry of Agriculture											
CAPITAL SECTION											
	Capital Outlay on Crop Husbandry	4401	...	-0.05	-0.05	...	-0.05	-0.05	...	-0.04	-0.04
	Capital Outlay on Animal Husbandry	4403	...	-0.02	-0.02	...	-0.02	-0.02	...	-0.02	-0.02
	Total-Ministry of Agriculture	...	...	-0.07	-0.07	...	-0.07	-0.07	...	-0.06	-0.06
Ministry of Power											
	Power	2801	...	-322.10	-322.10	...	-266.10	-266.10	...	-270.98	-270.98
Ministry of Food											
REVENUE SECTION											
	Food Storage & Warehousing	2408	...	-4.63	-4.63	...	-3.70	-3.70	...	-3.90	-3.90
Ministry of Surface Transport											
	Roads & Bridges	3054	...	-0.30	-0.30	...	-0.30	-0.30	...	-0.30	-0.30
Ministry of Urban Development											
	Public Works	2059	...	-0.55	-0.55	...	-0.55	-0.55	...	-0.55	-0.55
Ministry of Water Resources											
REVENUE SECTION											
	Flood Control and Drainage	2711	...	-0.08	-0.08	...	-0.08	-0.08	...	-0.08	-0.08
	Revenue Section	...	...	-327.66	-327.66	...	-270.73	-270.73	...	-275.81	-275.81
	Capital Section	...	...	-0.07	-0.07	...	-0.07	-0.07	...	-0.06	-0.06
	Total Recoveries	...	...	-327.73	-327.73	...	-270.80	-270.80	...	-275.87	-275.87

(b) The receipts shown below are netted for the purpose of exhibition in the Expenditure Budget.

Revenue Section										
	Rural Development	3604	...	...	...	...	...	...	...	...

The expenditure provisions, net of the above recoveries and receipts will be as under:

Revenue	21.37	34.55	55.92	22.67	34.55	57.22	26.04	38.72	64.76
Capital	31.63	6.56	38.19	33.83	6.56	40.39	29.96	6.28	36.24
Total	53.00	41.11	94.11	56.50	41.11	97.61	56.00	45.00	101.00

* Less than Rs. 1 Lakh.