ANNEXURE - I

OUTLAY AND EXPENDITURE (ELEVENTH FIVE YEAR PLAN 2007-12) DURING THE ANNUAL PLAN 2007-08, 2008-09, 2009-10, 2010-11 AND 2011-12

Name of Department

(Rs. in lakh)

Sr. No.	Name of Scheme	11th FYP 2007-12 Actual Outlay 2006-07	Years									
			2007-08		2008-09		2009-10		2010-11		2011-12	
			Allo.	Exp.	Allo.	Exp.	Allo.	Exp.	Allo.	Exp.	Revised Allotment	Antici. Exp.

ANNEXURE - I

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) - PROPOSED OUTLAYS

Name of Department

(Rs. in Lakh)

Sr. No.	Name of Scheme	Years																	
		2012-13			2013-14			2014-15			2015-16			2016-17			Grand Total 12th F.Y.P (2012-17) (2011-12 Prices)		
		Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS (ELEVENTH FIVE YEAR PLAN 2007-12) DURIGN THE ANNUAL PLANS 2007-08, 2008-09, 2009-10, 2010-11 AND 2011-12

Name of Department

Sr. No.	Name of Scheme	Unit	Years																					
			2007-08				2008-09				2009-10				2010-11				2011-12					
			Target		Achievement		Target		Achievement		Target		Achievement		Target		Achievement		Revised Target			Anti.Achievement		
			Daman	Diu	Daman	Diu	Daman	Diu	Daman	Diu	Daman	Diu	Daman	Diu	Daman	Diu	Daman	Diu	Daman	Diu	Total	Daman	Diu	Total

ANNEXURE - II

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) PROPOSED PHYSICAL TARGETS

Name of Department

Sr. No.	Name of Scheme	Unit	Years																	
			2012-13			2013-14			2014-15			2015-16			2016-17			Grand Total 12th F.Y.P.(2012-17)		
			Target			Target			Target			Target			Target			Target		
			Daman	Diu	Total	Daman	Diu	Total	Daman	Diu	Total	Daman	Diu	Total	Daman	Diu	Total	Daman	Diu	Total

ANNEXURE - III

OUTLAY AND EXPENDITUR (ELEVENTH FIVE YEAR PLAN 2007-12) UNDER CENTRALLY SPONSORED SCHEMES

Name of Department :

(Rs. in lakh)

Sr. No.	Name of Scheme	Pattern of funding		11th FYP 2007-12	Years									
					2007-08		2008-09		2009-10		2010-11		2011-12	
		Central Share (%)	UT Share (%)		Allo.	Exp.	Allo.	Exp.	Allo.	Exp.	Allo.	Exp.	Revised Outlay	Anti. Exp.

Sr. No.	Name of Scheme	Unit	11th FYP 2007-12	Physical Target & Achievement									
				2007-08		2008-09		2009-10		2010-11		2011-12	
				Target	Achi.	Target	Achi.	Target	Achi.	Target	Achi.	Revised Target	Anti. Achi.

ANNEXURE - III

DRAFT 12th FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN : (2012-13) UNDER CENTRALLY SPONSORED SCHEMES

Name of Department :

(□ in lakh)

Sr. No.	Name of Scheme	Pattern of funding		Twelfth Five Year Plan (2012-17)	Annual Plans					
					Proposed Outlay					Grand Total (2012-17) Proposed Outlay
		Central Share (%)	UT Share (%)		2012-13	2013-14	2014-15	2015-16	2016-17	

Sr. No.	Name of Scheme	Unit	Twelfth Five Year Plan (2012-17)	**Physical Target**					
				2012-13	2013-14	2014-15	2015-16	2016-17	Grand Total 12th F.Y.P. Proposed Target