

CHAPTER 5

PLAN OUTLAYS & EXPENDITURE

1. Brief on Five Year Plan

A&N Islands was given the status of a Union Territory on 1st November, 1956. Till then it was a part D state and was borne on the Budget of the Union Home Ministry. By 1955-56, when the rest of the country was moving on to its Second Five Year Plan, the Andaman & Nicobar Administration was given leave to draw up its own plan like other States/UTs. Thus Planned Development in A&N Islands started from the Second Five Year Plan onwards. During 1964, the Govt. of India notified the Union Territory of A&N Islands as a "Special Area" which was considered to be eminently suitable for resource development and rehabilitation. The outlay from second upto the sixth plan was very modest. Most of the plan expenditure was on account of implementation of schemes for rehabilitation of repatriates, providing infrastructure and support services to the armed forces and influx of population from the mainland. Process of infrastructure development started from the sixth plan. From Seventh to Tenth Five Year Plans about 40% of plan funds were spent on shipping alone.

Performance from the First Plan onwards in terms of outlays and expenditure are indicated in following statement.

2. Plan Outlay and Expenditure over different Five Year Plan periods

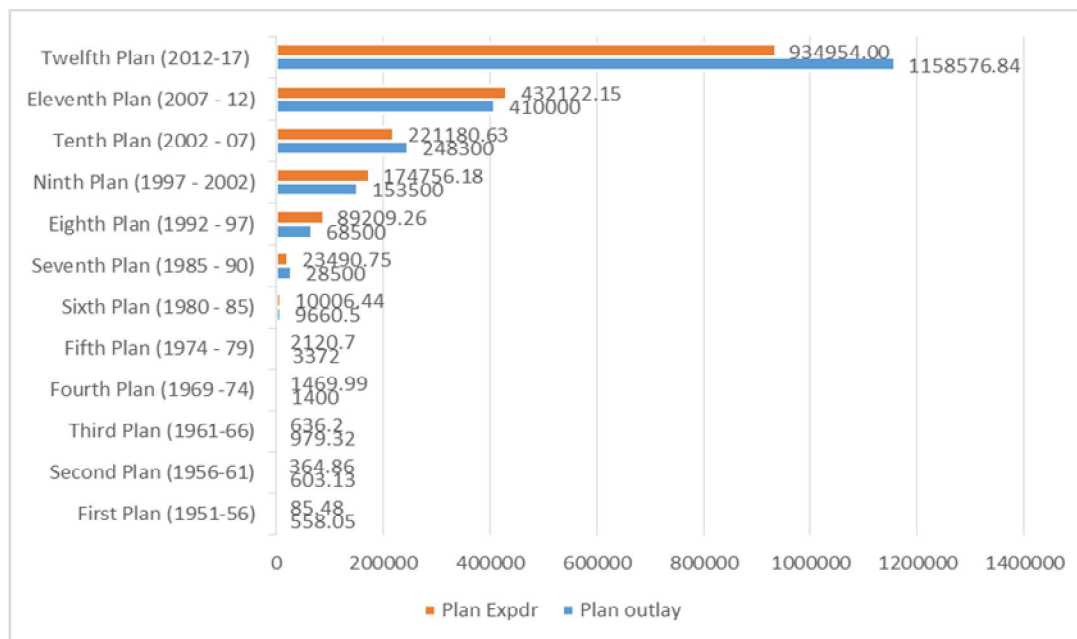
(Rs. In Lakhs)

Sl. No	Five Year Plan	Plan outlay	% increase over previous plan outlay	Plan Expdr	% of Ach. over outlay
1	First Plan (1951-56)	558.05		85.48	15.32
2	Second Plan (1956-61)	603.13	8.08	364.86	60.49
3	Third Plan (1961-66)	979.32	62.37	636.2	64.96
4	Fourth Plan (1969 -74)	1400.00	42.96	1469.99	105.00
5	Fifth Plan (1974 - 79)	3372.00	140.86	2120.7	62.89
6	Sixth Plan (1980 - 85)	9660.50	186.49	10006.44	103.58
7	Seventh Plan (1985 - 90)	28500.00	195.02	23490.75	82.42
8	Eighth Plan (1992 - 97)	68500.00	140.35	89209.26	130.23
9	Ninth Plan (1997 - 2002)	153500.00	124.09	174756.18	113.85
10	Tenth Plan (2002 - 07)	248300.00	61.76	221180.63	89.08
11	Eleventh Plan (2007 - 12)	410000.00	65.12	432122.15	105.40
12	Twelfth Plan (2012-17) (Projected)	1158576.84	182.58	934954	80.70

3. GRAPHIC PRESENTATION

Plan Outlay and Expenditure over different Five Year Plan periods (Bar Diagram)

(Rs. In Lakhs)

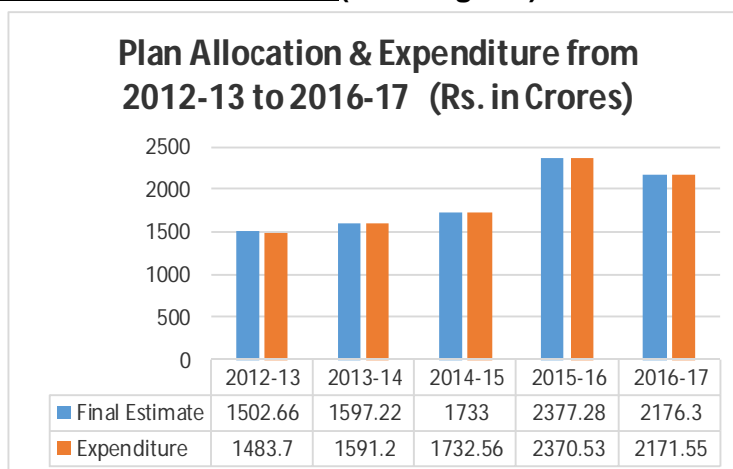


4. Plan Allocation & Expenditure from 2012-13 to 2016-17 for the last five years

(Rs. in crore)

Year	Budget Estimate	Final Estimate	Expenditure	% of Exp. over FE
2012-13	1701.43	1502.66	1483.70	98.74
2013-14	1862.49	1597.22	1591.20	99.62
2014-15	2100.00	1733.00	1732.56	99.97
2015-16	2200.00	2377.28	2370.53	99.72
2016-17	2250.00	2176.30	2171.55	99.78

5. GRAPHIC PRESENTATION (Bar Diagram)



Major Sector-wise Plan Allocation and Expenditure from 2012-13 to 2016-17

(Rs. In Crore)

S. No.	Sector	2012-13			2013-14			2014-15			2015-16			2016--17		
		BE	FE	Expd.	BE	FE	Expd.	BE	FE	Expd.	BE	FE	Expd.	BE	FE	Expd.
I	AGRICULTURE & ALLIED ACTIVITIES	49.38	46.96	44.00	63.66	51.99	51.40	57.30	46.51	46.26	54.34	57.17	56.61	72.37	52.51	50.44
II	RURAL DEVELOPMENT	67.99	61.08	60.78	72.94	61.07	61.58	77.08	66.02	65.88	79.88	80.59	80.28	79.62	84.80	84.67
III	IRRIGATION & FLOOD CONTROL	16.91	6.03	5.84	9.13	7.89	7.84	7.45	7.12	7.11	8.35	8.48	8.43	8.46	7.18	7.18
IV	ENERGY	58.70	85.63	84.95	114.28	135.59	135.33	163.86	184.53	184.01	199.28	206.06	205.57	200.28	214.12	214.15
V	INDUSTRY & MINERALS	6.90	7.99	6.81	7.48	6.83	6.82	7.83	7.60	7.58	8.89	10.55	10.52	10.48	9.91	9.83
VI	TRANSPORT	590.99	550.78	549.05	626.78	587.45	585.57	750.92	615.68	615.17	815.50	894.54	893.17	815.50	625.16	624.62
VII	SCIENCE, TECHNOLOGY & ENVIRONMENT	249.07	55.09	53.02	206.19	43.55	43.40	225.53	50.57	50.44	150.40	155.18	154.85	148.92	213.49	213.26
VII I	GENERAL ECONOMIC SERVICES	43.65	35.92	35.25	45.35	36.09	34.58	46.76	40.19	39.68	45.12	49.60	48.86	40.94	36.99	37.37
IX	SOCIAL SERVICES	522.91	543.90	537.10	610.34	558.33	557.33	650.16	595.70	597.47	718.51	782.64	780.43	752.45	806.31	804.41
X	GENERAL SERVICES	94.93	109.28	106.90	106.34	108.43	107.35	113.11	119.08	118.96	119.73	132.47	131.81	120.98	125.83	125.62
	Grand Total	1701.43	1502.66	1483.70	1862.49	1597.22	1591.20	2100.00	1733.00	1732.56	2200.00	2377.28	2370.53	2250.00	2176.30	2171.55

6. ANNUAL PLAN 2016-17						
PLAN OUTLAY - SECTOR / SUB SECTOR WISE EXPENDITURE UPTO 31st March, 2017						
S. No.	Sector/Subsector	BE 2016-17	RE 2016-17	FE 2016-17	Expenditure upto 31st March, 2017	% over FE
I	AGRICULTURE & ALLIED ACTIVITIES					
1	Crop Husbandry	1319.00	1123.00	928.00	921.77	99.33
2	Soil And Water Conservation	290.00	241.00	193.00	167.37	86.72
3	Animal Husbandry & Dairy Development	2105.00	1914.00	1877.00	1848.76	98.50
4	Fisheries	3333.00	2313.00	2051.00	1906.5	92.95
5	Co-Operation	190.00	204.00	202.00	199.27	98.65
	Sub-Total (Agriculture & Allied Activities)	7237.00	5795.00	5251.00	5043.67	96.05
II	RURAL DEVELOPMENT					
1	Land Reforms					
	a. DC (SA)	419.00	446.00	532.00	531.20	99.85
	b. DC (N&M)	366.00	360.00	396.00	392.78	99.19
	c. DC (Nicobar)	78.00	72.00	67.00	66.87	99.81
	Total (Land Reforms)	863.00	878.00	995.00	990.85	99.58
2	Other Rural Development Programme	555.00	739.00	853.00	845.40	99.11
3	Panchayats	6544.00	6652.00	6632.00	6630.80	99.98
	Sub-Total (Rural Development)	7962.00	8269.00	8480.00	8467.05	99.85
III	IRRIGATION & FLOOD CONTROL					
1	Minor Irrigation					
	a. Agriculture	75.00	75.00	59.00	57.61	97.64
	b. APWD	233.00	250.00	239.00	240.73	100.72
	c. PRI's	50.00	50.00	50.00	50.00	100.00
	Total (Minor Irrigation)	358.00	375.00	348.00	348.34	100.10
2	Flood Control (APWD)	488.00	370.00	370.00	370.00	100.00
	Total (Irrigation & Flood Control)	846.00	745.00	718.00	718.34	100.05
IV	ENERGY					
1	Power	19438.00	20952.00	20981.00	20990.3	100.04
2	NRSE	590.00	471.00	431.00	424.49	98.49
	Sub-Total (Energy)	20028.00	21423.00	21412.00	21414.79	100.01
V	INDUSTRY & MINERALS					
1	Village and Small Industries	1048.00	907.00	991.00	983.16	99.21
	Sub-Total (Industry & Minerals)	1048.00	907.00	991.00	983.16	99.21

VI	TRANSPORT					
1	Ports And Light Houses	5647.00	4337.00	4713.00	4590.37	97.40
2	Civil Aviation	8871.00	8785.00	8791.00	8790.73	100.00
3	Roads And Bridges					
	a. APWD	12075.00	11077.00	11357.00	11353.4	99.97
	b. PRI's	6026.00	5608.00	5617.00	5617.00	100.00
	c.PBMC	419.00	600.00	600.00	600.00	100.00
	Total (Roads & Bridges)	18520.00	17285.00	17574.00	17570.4	99.98
4	Road Transport	4387.00	4336.00	4379.00	4373.57	99.88
5	Shipping	44125.00	27241.00	27059.00	27137.18	100.29
	Sub-Total (Transport)	81550.00	61984.00	62516.00	62462.25	99.91
VII	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1	Science And Technology	122.00	123.00	124.00	111.39	89.83
2	Information Technology & E-Governance					
	a. DC (SA)	52.00	52.00	44.00	43.89	99.75
	b. DC (N&M)	7.00	9.00	15.50	15.43	99.55
	c. DC (Nicobar)	7.00	2.00	2.50	2.67	106.80
	d. IT	9150.00	14550.00	14550.00	14549.74	100.00
	Total (IT)	9216.00	14613.00	14612.00	14611.73	100.00
3	Forestry & Wildlife	5554.00	6615.00	6613.00	6602.33	99.84
	Sub-Total (Science and Technology)	14892.00	21351.00	21349.00	21325.45	99.89
VIII	GENERAL ECONOMIC SERVICES					
1	Secretariat Economic Services	1.00	0.00	0.00	0.00	0.00
2	Tourism	2735.00	2464.00	2498.00	2543.00	101.80
3	Survey And Statistics	128.00	135.00	132.00	131.41	99.55
4	Civil Supplies	1230.00	1043.00	1069.00	1062.79	99.42
	Sub-Total (General Economic Services)	4094.00	3642.00	3699.00	3737.20	101.03
IX	SOCIAL SERVICES					
I.	Education					
a	Elementary Education	11280.00	13290.00	12948.00	12877.95	99.46
b	Secondary Education	8408.00	9581.00	9620.00	9652.38	100.34
c	University & Higher Education	2601.00	2814.00	2883.00	2876.40	
d	Technical Education	1714.00	2146.00	2212.00	2200.48	99.48
e	Sports	476.00	772.00	735.00	746.27	101.53
f	Art & Culture	541.00	499.00	496.00	494.43	99.68
g	PRIs	523.00	523.00	523.00	523.00	100.00
	Total (Education)	25543.00	29625.00	29417.00	29370.91	99.84
2	Medical And Public Health	22510.00	24320.00	24097.00	24037.98	99.76
3	Water Supply & Sanitation					

	a. APWD	7410.00	6954.00	7054.00	7053.87	100.00
	b. PRI's	623.00	481.00	455.00	450.97	99.11
	c. PBMC	260.00	260.00	260.00	260.00	100.00
	Total (Water Supply & Sanitation)	8293.00	7695.00	7769.00	7764.84	99.95
4	Housing					
	Others					
	a. APWD	2742.00	4514.00	4260.00	4256.23	99.91
	b. Police	445.00	515.00	515.00	514.91	99.98
	Total (Others)	3187.00	5029.00	4775.00	4771.14	99.92
5	Urban Development					
	a. APWD	265.00	220.00	220.00	219.94	99.97
	b. PBMC	2966.00	2500.00	2193.00	2193.00	100.00
	c. Police	2378.00	2472.00	2406.00	2405.31	99.97
	Total (Urban Development)	5609.00	5192.00	4819.00	4818.25	99.98
6	Information & Publicity	261.00	226.00	238.00	237.66	99.86
7	WELFARE OF SC/ST & OBC	1344.00	1229.00	1245.00	1244.46	99.96
8	Labour & Labour Welfare	802.00	567.00	541.00	534.84	98.86
9	Social Security & Welfare & Empowerment of Women & Development of Children	6870.00	6878.00	7073.00	7009.37	99.10
10	Disaster Management- Natural Calamities					
	a. DC (N&M)	94.00	137.00	80.00	79.26	99.08
	b. DC (Nicobar)	39.00	37.00	40.00	37.98	94.95
	c. Dte. Of Disaster Management	205.00	381.00	386.00	385.1	99.77
	d. Disaster Management (DC/SA)	122.00	68.00	52.00	51.33	98.71
	g. Ex-gratia payment to distress (DC/SA)	55.00	55.00	55.00	54.96	99.93
	h. Payment of Compensation (DC/N)	1.00	1.00	38.00	38.00	100.00
	i. Ex-gratia payment to distress (DC/N&M)	10.00	10.00	6.00	4.56	76.00
	j. Re-settlement of Sri Lankan Tamil repatriates families from Kathchal to Little Andaman	300.00	0.00	0.00	0.00	0.00
	Total (Disaster Management)	826.00	689.00	657.00	651.19	99.12
	Sub-Total (Social Services)	75245.00	81450.00	80631.00	80440.64	99.76

X	GENERAL SERVICES					
1	District Jail	1282.00	984.00	779.00	776.07	99.62
2	Stationery & Printing	237.00	230.00	255.00	248.95	97.63
3	Public Works	3445.00	3734.00	3821.00	3822.00	100.03
4	Issue Of Identity Cards					
	a. DC (SA)	98.00	108.00	107.00	106.81	99.82
	b. DC (N&M)	38.00	38.00	43.00	39.76	92.47
	c. DC (Nicobar)	7.00	5.00	5.00	4.39	87.80
	Total (Issue of Identity Cards)	143.00	151.00	155.00	150.96	97.39
5	Judiciary	733.00	750.00	753.00	744.66	98.89
6	Local Fund Audit	229.00	238.00	236.00	234.06	99.18
7	Police Department	5586.00	6142.00	6145.00	6147.51	100.04
8	Island Communication	443.00	442.00	439.00	437.83	99.73
	Sub-Total (General Services)	12098.00	12671.00	12583.00	12562.04	99.83
	Grand Total	225000.00	218237.00	217630.00	217154.59	99.78

A. NON PLAN

1. Non-Plan Outlay & Expenditure from 2012-2013 to 2016-2017 for the last five year.

Rs. In crores

Year	Budget Estimate (BE)	Revised Estimate	Final Estimate (FE)	Expenditure	% of Exp. over FE
2012-2013	1390.75	1352.75	1352.75	1340.17	99.1
2013-2014	1440.93	1588.30	1588.30	1578.89	99.4
2014-2015	1513.38	1674.62	1674.62	1674.13	99.9
2015-2016	1660.38	1750.00	1750.00	1744.95	99.7
2016-2017	1894.02	2385.37	2385.37	2384.79	99.9

GRAPHIC PRESENTATION

2. Trend of Non – Plan Expenditure (Bar Diagram)

