

25. वित्त और योजना PLANNING AND FINANCE

Table 25.1 : परिव्यय और व्यय Plan Outlay and Expenditure (₹. in Lakhs)

Plan Period	Outlay	व्यय Expenditure	व्यय % of Expenditure to Outlay
1st Five Year Plan (1951-56)	558	85	15.23
2nd Five Year Plan (1956-61)	603	365	60.53
3rd Five Year Plan (1961-66)	979	639	65.27
Annual Plan (1966-67)	159	134	84.28
Annual Plan (1967-68)	272	183	67.28
Annual Plan (1968-69)	251	283	112.75
4th Five Year Plan (1969-74)	1400	1470	105.00
5th Five Year Plan (1974-79)	3372	2121	62.90
Annual Plan (1979-80)	1603	743	46.35
6th Five Year Plan (1980-85)	9661	10006	103.57
7th Five Year Plan (1985-90)	28500	23491	82.42
Annual Plan (1990-91)	9700	9438	97.30
Annual Plan (1991-92)	15400	14882	96.64
8th Five Year Plan (1992-97)	68500	89208	130.23
9th Five Year Plan (1997-2002)	153500		
Annual Plan (1997-1998)	26184	24343	96.79
Annual Plan (1998-1999)	32000	31740	99.19
Annual Plan (1999-2000)	40000	39869	99.70
Annual Plan (2000-2001)	41578	41245	99.20
Annual Plan (2001-2002)	37000	36566	98.83
10 th Five year plan (2002-07)	248300		
Annual Plan (2002-2003)	40206	40090	99.71
Annual Plan (2003-2004)	41000	40581	98.98
Annual Plan (2004-2005)	41000	40246	98.16
Annual plan (2005-2006)	49831	48534	97.40
Annual Plan (2006-2007)	111907	84752	75.73
11th Five year Annual Plan (2007-12)	60483		
Annual Plan (2007-08)	60638	59368	97.90
Tsunami Rehabilitation Plan	54669	53501	97.86
Annual Plan (2008-09)	71084	69408	97.64
Tsunami Rehabilitation Plan	84016	83752	99.69
Annual Plan (2009-10)	83318	88711	106.47
Tsunami Rehabilitation Plan	70768	63415	89.61
Annual Plan (2010-11)	85838	84982.91	99
Tsunami Rehabilitation Plan	10000	9016.20	90
Total	95838	93999.11	98
Annual Plan (2011-12)	143484	128739.27	90
Annual Plan (2012-13)	170143	148369.82	87.20
Annual Plan (2013-14)	186710	66042.15*	35.37*

* up to 31st August 2013

Table 25.2 : ANNUAL PLAN 2012 - 13

SECTOR / SUB SECTOR WISE PLAN OUTLAY AND EXPENDITURE (Rs. In Lakh)

SL.	Sector/Sub-sector	Budget Exp.(BE) (OUTLAY)	Final Exp.(FE)	Exp. upto March 2013	% over FE
I	AGRICULTURE & ALLIED ACTIVITIES				
1	Crop Husbandry	1820.00	1553.00	1519.05	97.81
2	Soil And Water Conservation	330.00	266.00	230.78	86.76
3	Animal Husbandry & Dairy Development	1578.00	1398.00	1365.00	97.64
4	Fisheries	1010.00	1301.00	1135.22	87.26
5	Co-Operation	200.00	178.00	149.81	84.16
	Sub-Total (Agriculture & Allied Activities)	4938.00	4696.00	4399.86	93.69
II	RURAL DEVELOPMENT				
1	Land Reforms				
	a. DC (SA)	324.00	336.00	332.73	99.03
	b. DC (N&M)	140.00	96.00	108.66	113.19
	c. DC (Nicobar)	121.00	39.00	31.96	81.95
	Total (Land Reforms)	585.00	471.00	473.35	100.50
2	Other Rural Development Programme	505.00	431.00	412.39	95.68
3	Panchayats	5709.00	5206.00	5191.77	99.73
	Sub-Total (Rural Development)	6799.00	6108.00	6077.51	99.50
III	IRRIGATION & FLOOD CONTROL				
1	Minor Irrigation				
	a. Agriculture	50.00	50.00	41.13	82.26
	b. APWD	221.00	163.00	152.79	93.74
	c. PRI's	60.00	9.00	9.07	100.78
	Total (Minor Irrigation)	331.00	222.00	202.99	91.44
2	Flood Control	1360.00	381.00	381.26	100.07
	Total (Irrigation & Flood Control)	1691.00	603.00	584.25	96.89
IV	ENERGY				
1	Power	5415.00	8152.00	8088.66	99.22
2	NRSE	455.00	411.00	406.28	98.85
	Sub-Total (Energy)	5870.00	8563.00	8494.94	99.21
V	INDUSTRY & MINERALS				
1	Village and Small Industries	690.00	799.00	681.28	85.27
	Sub-Total (Industry & Minerals)	690.00	799.00	681.28	85.27
VI	TRANSPORT				
1	Ports And Light Houses	4703.00	4386.00	4342.52	99.01
2	Civil Aviation	6000.00	2450.00	2407.79	98.28
3	Roads And Bridges				
	a. APWD	8000.00	7816.00	7805.03	99.86
	b. PRI's	5258.00	5171.00	5171.00	100.00
	c. PBMC	212.00	212.00	212.00	100.00
	Total (Roads & Bridges)	13470.00	13199.00	13188.03	99.92
4	Road Transport	3700.00	3471.00	3439.46	99.09
5	Shipping	31226.00	31572.00	31526.86	99.86
	Sub-Total (Transport)	59099.00	55078.00	54904.66	99.69
VII	SCIENCE, TECHNOLOGY & ENVIRONMENT				
1	Science And Technology	121.00	112.00	102.43	91.46
2	Information Technology & E-Governance				
	a. DC (SA)	60.00	82.00	82.27	100.33
	b. DC (N&M)	10.00	10.00	10.00	100.00
	c. DC (Nicobar)	7.00	5.00	3.95	79.00
	d. NeGAP	580.00	580.00	574.00	98.97
	e. Industries (IT)	20000.00	0.00	0.00	0
	Total (IT)	20657.00	677.00	670.22	99.00
3	Forestry & Wildlife	4129.00	4720.00	4529.48	95.96
	Sub-Total (Science and Technology)	24907.00	5509.00	5302.13	96.24

VIII	GENERAL ECONOMIC SERVICES				
1	Secretariat Economic Services	682.00	637.00	619.46	97.25
2	Tourism	2785.00	2050.00	2004.35	97.77
3	Survey And Statistics	98.00	104.00	103.29	99.32
4	Civil Supplies	800.00	801.00	798.35	99.67
	Sub-Total (General Economic Services)	4365.00	3592.00	3525.45	98.15
IX	SOCIAL SERVICES				
I. a	Education	19959.00	18302.00	17863.98	97.61
b.	PRIs	48.00	48.00	48.00	100.00
	Total (Education)	20007.00	18350.00	17911.98	97.61
2	Medical And Public Health	11682.00	13191.00	13115.06	99.42
3	Water Supply & Sanitation				
	a. APWD	8080.00	5600.00	5599.50	99.99
	b. PRI's	904.00	817.00	817.27	100.03
	c. PBMC	455.00	455.00	455.00	100.00
	Total (Water Supply & Sanitation)	9439.00	6872.00	6871.77	100.00
4	Housing				
	Others				
	a. APWD	2295.00	2642.00	2641.62	99.99
	b. Police	300.00	300.00	299.90	99.97
	Total (Others)	2595.00	2942.00	2941.52	99.98
5	Urban Development				
	a. APWD	830.00	179.00	178.92	99.96
	b. PBMC	2012.00	1826.00	1825.84	99.99
	c. Police	1836.00	1882.00	1840.70	97.81
	Total (Urban Development)	4678.00	3887.00	3845.46	98.93
6	Information & Publicity	268.00	235.00	219.74	93.51
7	Welfare Of SC/ST and OBC	459.00	473.00	471.49	99.68
8	Labour & Labour Welfare	438.00	467.00	411.00	88.01
9	Social Security & Welfare & Empowerment of Women & development of Children	2435.00	2857.00	2869.73	100.45
10	Disaster Management- Natural Calamities				
	a. DC (SA)	19.00	18.00	17.90	99.44
	b. DC (N&M)	20.00	20.00	19.88	99.40
	c. DC (Nicobar)	50.00	29.00	27.56	95.03
	d. Dte. Of Disaster Management	200.00	141.00	107.60	76.31
	e. Payment of Compensation (DC/SA)	1.00	3096.00	3096.00	100.00
	f. Payment of Compensation (DC/N)	0.00	1772.00	1783.44	100.65
	Total (Disaster Management)	290.00	5076.00	5052.38	99.53
	Sub-Total (Social Services)	52291.00	54350.00	53710.13	98.82
X	GENERAL SERVICES				
1	District Jail	1000.00	1071.00	1064.82	99.42
2	Stationery & Printing	172.00	219.00	209.61	95.71
3	Public Works	2677.00	3370.00	3226.00	95.73
4	Issue Of Identity Cards				
	a. DC (SA)	85.00	70.00	69.70	99.57
	b. DC (N&M)	10.00	9.00	9.00	100.00
	c. DC (Nicobar)	10.00	9.00	7.35	81.67
	Total (Issue of Identity Cards)	105.00	88.00	86.05	97.78
5	Judiciary	660.00	537.00	489.00	91.06
6	Local Fund Audit	150.00	189.00	187.90	99.42
7	Police Department	4529.00	5103.00	5080.82	99.57
8	Island Communication	200.00	351.00	345.41	98.41
	Sub-Total (General Services)	9493.00	10928.00	10689.61	97.82
	Grand Total	170143.00	150226.00	148369.82	98.76

26. FINANCE

Table 26.1 अण्डमान तथा निकोबार द्वीपसमूह की राजस्व प्राप्ति और राजस्व खर्च (₹. 000 में)
Revenue Receipts and Revenue Expenditure of A&N Islands (₹. in '000)

विवरण Particulars	2010-11	2011-12	2012-13
राजस्व प्राप्ति Revenue Receipts	2363587	2642269	3162662
राजस्व खर्च Revenue Expenditure	17877407	20449550	23550222

Table 26.2 अण्डमान तथा निकोबार द्वीपसमूह की सामान्य भविष्य निधि खाता और सं.रा.स.क.बी.यो.
की सं. No. of GPF Account & UTGEIS of A&N Islands

विवरण Particulars	2010-11	2011-12	2012-13
सा.भ.नि. खाता अंशदाता (अदद) GPF Account subscriber (No.)	13065	16085	13620
वर्ग घ सा.भ.नि. खाता अंशदाता (अदद) GPF Account subscriber of Group D (No.)			1022
एनपीएस खाता धारक NPS Account Holders (Nos.)			7506
सं.रा.स.क.बी.यो. खाता धारक (अदद) UTGEIS Account Holders (Nos.)			22148