

24. वित्त और योजना PLANNING AND FINANCE

Table: 24.1 परिव्यय और व्यय Plan Outlay and Expenditure of A&N Islands (Rs. in Lakhs)

Sl	पंचवर्षीय/ वार्षिक योजना Five Year/Annual Plan	परिव्यय Outlay	खर्च Expenditure	% खर्च Expenditure
1	पहली पंचवर्षीय योजना I Five year Plan (1951-56)	558.050	85.472	15.32
2	द्वितीय पंचवर्षीय योजना II Five Year Plan (1956-61)	603.140	364.867	60.49
3	तृतीय पंचवर्षीय योजना III Five Year Plan (1961-66)	979.320	636.202	64.96
	वार्षिक योजना Annual Plan (1966-67)	158.309	134.188	84.76
	वार्षिक योजना Annual Plan (1967-68)	278.393	182.729	65.64
	वार्षिक योजना Annual Plan (1968-69)	251.000	211.961	84.45
4	4वीं पंचवर्षीय योजना IV Five Year Plan (1969-74)	1400.00	1469.999	105.00
	वार्षिक योजना Annual Plan (69-70)	181.690	222.061	122.22
	वार्षिक योजना Annual Plan (70-71)	309.420	249.403	80.60
	वार्षिक योजना Annual Plan (71-72)	342.900	293.448	85.58
	वार्षिक योजना Annual Plan (72-73)	363.167	372.418	102.55
	वार्षिक योजना Annual Plan (73-74)	365.000	332.669	91.14
5	5वीं पंचवर्षीय योजना V Five Year Plan (1974-79)	3372.000	2120.702	62.89
	वार्षिक योजना Annual Plan (74-75)	520.000	334.218	64.27
	वार्षिक योजना Annual Plan(75-76)	550.000	516.508	93.91
	वार्षिक योजना Annual Plan(76-77)	675.000	625.023	92.60
	वार्षिक योजना Annual Plan(77-78)	829.200	644.953	77.78
6.	वार्षिक योजना Annual Plan (1978-79)	941.250	709.767	75.41
7.	वार्षिक योजना Annual Plan (1979-80)	1602.590	743.074	46.37
8.	छठी पंचवर्षीय योजना VI Five Year Plan (1980-85)	9660.500	10006.439	103.58
	वार्षिक योजना Annual Plan (80-81)	1645.000	1358.274	82.57
	वार्षिक योजना Annual Plan(81-82)	1872.320	2275.848	121.55
	वार्षिक योजना Annual Plan(82-83)	2200.000	1742.509	79.20
	वार्षिक योजना Annual Plan(83-84)	2515.330	2074.625	82.48
	वार्षिक योजना Annual Plan(84-85)	2890.000	2555.179	88.41
9	सातवीं पंचवर्षीय योजना VII Five Year Plan (1985-90)	28500.000	23490.749	82.42
	वार्षिक योजना Annual Plan(85-86)	3350.000	2277.816	67.99
	वार्षिक योजना Annual Plan(86-87)	6900.000	3903.727	56.58
	वार्षिक योजना Annual Plan(87-88)	4800.000	4393.000	91.52
	वार्षिक योजना Annual Plan(88-89)	7100.000	6540.213	92.12
	वार्षिक योजना Annual Plan(89-90)	8000.000	6375.993	79.70
10	वार्षिक योजना Annual Plan (1990-91)	9700.000	9438.429	97.30
11	वार्षिक योजना Annual Plan (1991-92)	15450.000	14853.160	96.14
12	आठवीं पंचवर्षीय योजना VIII Five Year Plan (1992-97)	68500.000	89209.264	130.23

	वार्षिक योजना Annual Plan(92-93)	15500.000	12583.00	81.18
	वार्षिक योजना Annual Plan(93-94)	15650.000	15414.00	98.49
	वार्षिक योजना Annual Plan(94-95)	20500.000	20162.914	98.36
	वार्षिक योजना Annual Plan(95-96)	21500.000	19389.26	90.18
	वार्षिक योजना Annual Plan(96-97)	22500.000	21660.09	96.27
13	नवीं पंचवर्षीय योजना IX Five Year Plan(1997-2002)	153500.000	174756.18	113.85
	वार्षिक योजना Annual Plan(1997-98)	25500.000	25342.92	99.38
	वार्षिक योजना Annual Plan(1998-99)	32000.000	31739.57	99.19
	वार्षिक योजना Annual Plan(1999-00)	40000.000	39862.24	99.66
	वार्षिक योजना Annual Plan(2000-01)	41578.000	41245.08	99.20
	वार्षिक योजना Annual Plan(2001-02)	37000.000	36566.37	98.83
14	दसवीं पंचवर्षीय योजना X Five Year Plan (2002-2007)	248300.00	221180.63	89.08
	वार्षिक योजना Annual Plan(2002-03)	41000.000	40089.66	97.78
	वार्षिक योजना Annual Plan(2003-04)	41000.000	40587.82	98.99
	वार्षिक योजना Annual Plan(2004-05)	41000.000	40241.6	98.15
	वार्षिक योजना Annual Plan(2005-06)	49831.000	48534.00	97.40
	वार्षिक योजना Annual Plan(2006-07)	54707.000	51727.55	94.55
15	गरहवीं पंचवर्षीय योजना XI Five year Plan(2007-2012)	410000.000	432122.15	105.39
	वार्षिक योजना Annual Plan(2007-08)	60483.000	60727.64	100.40
	वार्षिक योजना Annual Plan(2008-09)	67262.000	69445.91	103.25
	वार्षिक योजना Annual Plan(2009-10)	83318.000	88226.42	105.89
	वार्षिक योजना Annual Plan(2010-11)	85838.000	84982.91	99.00
	वार्षिक योजना Annual Plan(2011-12)	143045.000	128739.27	90.00
16	बारहवीं पंचवर्षीय योजना XII Five year Plan(2012-2017) (Projected)	1158576.840		
	वार्षिक योजना Annual Plan(2012-13)	170143.000	148369.82	87.20
	वार्षिक योजना Annual Plan(2013-14)	186249.000	159119.810	85.43
	वार्षिक योजना Annual Plan(2014-15)	195000.00	173256.05	88.85
	वार्षिक योजना Annual Plan(2015-16)	220000.00	236723.65*	107.60
	वार्षिक योजना Annual Plan(2016-17)	25000.00		

* provisional

Table: 24.2 SECTOR / SUB SECTOR WISE PLAN EXPENDITURE upto 31st March, 2016 (P)(Rs. In Lakh)

SL.	Sector/Sub Sector	Outlay 2015-16 (BE)	Revised Estimate 2015-16	Final Estimate 2015-16	Expenditure up to 31 st March, 2016	% of Exp. over BE	% of Exp. over FE
I	AGRICULTURE & ALLIED ACTIVITIES (total)	5434.00	5879.00	5717.00	5662.80	104.21	99.05
1.	Crop Husbandry	1117.00	1130.00	1105.00	1078.82	96.58	97.63
2.	Soil water conservation	168.00	158.00	158.00	157.30	93.63	99.56
3	Animal Husbandry & Dairy Development	1865.00	1908.00	1850.00	1841.63	98.75	99.55
4	Fisheries	2094.00	2451.00	2393.00	2383.22	113.81	99.59
5	Co-Operation	190.00	232.00	211.00	201.83	106.23	95.65
II	RURAL DEVELOPMENT	7988.00	8333.00	8059.00	8028.02	100.50	99.62
III	IRRIGATION & FLOOD CONTROL	835.00	847.00	848.00	825.09	98.81	97.30
IV	ENERGY	19928.00	20603.00	20606.00	20570.95	103.23	99.83
V	INDUSTRY & MINERALS	889.00	1068.00	1055.00	1058.82	119.10	100.36
VI	TRANSPORT (total)	81550.00	92047.00	89454.00	89280.35	109.48	99.81
1	Ports and Light Houses	5647.00	4912.00	5857.00	5805.52	102.81	99.12
2	Civil Aviation	8871.00	8410.00	8377.00	8342.39	94.04	99.59
3	Roads And Bridges	18520.00	18598.00	17729.00	17687.40	95.50	99.77
4	Road Transport	4387.00	5084.00	4735.00	4696.16	107.05	99.18
5	Shipping	44125.00	55043.00	52756.00	52748.88	119.54	99.99
VII	SCIENCE, TECHNOLOGY & ENVIRONMENT (total)	15040.00	15494.00	15518.00	15485.09	102.96	99.79
1	Science and Technology	106.00	107.00	105.00	101.82	96.06	96.97
2	Information Technology & E-Governance	9537.00	9592.00	9570.00	9567.17	100.32	99.97
3	Forestry & Wildlife	5397.00	5795.00	5843.00	5816.10	107.77	99.54
VIII	GENERAL ECONOMIC SERVICES (Total)	4512.00	4940.00	4960.00	4886.77	108.31	98.52
1	Secretariat Economic Services	844.00	911.00	989.00	985.78	116.80	99.67
2	Tourism	2742.00	2983.00	2941.00	2874.34	104.83	97.73
3	Survey And Statistics	120.00	117.00	114.00	113.04	94.20	99.16
4	Civil Supplies	806.00	929.00	916.00	913.61	113.35	99.74
IX	SOCIAL SERVICES (total)	71851.00	77971.00	78264.00	78041.65	108.62	99.72
i. a	Education	25771.00	25908.00	25752.00	25645.00	99.51	99.58
b.	PRIs	523.00	623.00	623.00	623.00	119.12	100.00
2	Medical And Public Health	18132.00	22338.00	23083.00	23049.86	127.12	99.86
3	Water Supply & Sanitation	9068.00	8276.00	8216.00	8215.67	90.60	100.00
4	Housing (others)	3187.00	3823.00	3825.00	3821.88	119.92	99.92
5	Urban Development	5662.00	6361.00	5897.00	5894.29	104.10	99.95
6	Information & Publicity	261.00	235.00	235.00	221.01	84.68	94.05
7	Welfare of SC/ST & OBC	1173.00	1332.00	1310.00	1306.11	111.35	99.70
8	Labour & Labour Welfare	802.00	625.00	607.00	600.39	74.86	98.91
9	Social Security & Welfare & Empowerment of Women & Development of Children	6246.00	6755.00	7135.00	7109.79	113.83	99.65
10	Disaster Management- Natural Calamities	1026.00	1698.00	1581.00	1554.65	151.53	98.33
X	GENERAL SERVICES (total)	11973.00	12818.00	13247.00	12884.11	107.61	97.26
1	District Jail	1469.00	1287.00	1323.00	1321.83	89.98	99.91
2	Stationery & Printing	237.00	503.00	491.00	496.98	209.70	101.22
3	Public Works	3281.00	3598.00	3597.00	3266.33	99.55	90.81
4	Issue Of Identity Cards	143.00	149.00	148.00	143.80	100.56	97.16
5	Judiciary	733.00	724.00	1060.00	1045.04	142.57	98.59
6	Local Fund Audit	229.00	247.00	236.00	230.99	100.87	97.88
7	Police Department	5438.00	5887.00	5960.00	5952.44	109.46	99.87
8	Island Communicaiton	443.00	423.00	432.00	426.70	96.32	98.77
	Grand Total	220000.00	240000.00	237728.00	236723.65	107.60	99.58

Tsunami Rehabilitation Programme(TRP) –Additional Central Assistance (ACA) (Rs. In Crore)									
Year	Outlay	BE	RE	FE	Exp	% Outlay	% BE	% RE	% RE
2006-07	547.07	574.94	375.43	350.43	330.24	60.37	57.44	87.96	94.24
2007-08	550.00	550.00	546.00	546.00	535.02	97.28	97.28	97.99	97.99
2008-09	820.00	420.00	843.86	840.16	837.57	102.14	199.41	99.25	99.69
2009-10	707.68	755.02	647.77	642.02	634.32	89.63	84.01	97.92	98.80
2010-11	100.00	100.00	105.70	101.68	90.16	90.16	90.16	85.30	88.67

Table: 24.3 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	2011-12	2012-13	2013-14	2014-15	2015-16(BE)
राजस्व प्राप्ति Revenue Receipts	2642269	3162662	3341679	3772293	3348100
राजस्व खर्च Revenue Expenditure	20449550	23550222	27746753	28903802	32867300

Table: 24.4 अण्डमान तथा निकोबार की सामान्य भविष्य निधि खाता No. of GPF Account & UTGEIS of A&N Islands

विवरण Particulars	2011-12	2012-13	2013-14	2014-15
सा.भ.नि. खाता अंशदाता (अदद) GPF Account subscriber (No.)(excluding Group D) (maintained at PAOs)	16085	13620	16385	13236
वर्ग घ सा.भ.नि. खाता अंशदाता GPF Account subscriber of Group D (No.)		1022	NA	NA
एनपीएस खाता धारक NPS Account Holders (Nos.) (including Group D)		7506	7876	8327
सं.रा.स.क.बी.यो. खाता धारक (अदद)UTGEIS Account Holders (Nos.) (excluding Group D GPF Subscriber)		22148	24261	21563