

## 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

	पंचवर्षीय/ वार्षिक योजना <b>Five Year/Annual Plan</b>	परिव्यय <b>Outlay</b>	खर्च <b>Expenditure</b>	% खर्च <b>Expenditure</b>
	आठवी 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	नवी 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	दसवी 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	गरहवी 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

	पंचवर्षीय/ वार्षिक योजना <b>Five Year/Annual Plan</b>	परिव्यय <b>Outlay</b>	Final Estimate (FE)	खर्च <b>Expenditure</b>	% खर्च <b>Expenditure on FE</b>
16	बारहवी पंचवर्षीय योजना XII Five year Plan (2012-17)	996392.00	938606.00	935528.09	99.67
	वार्षिक योजना Annual Plan(2012-13)	170143.000	150226.00	148421.00	98.80
	वार्षिक योजना Annual Plan(2013-14)	186249.000	159722.00	159692.00	99.98
	वार्षिक योजना Annual Plan(2014-15)	195000.00	173300	173205.00	99.95
	वार्षिक योजना Annual Plan(2015-16)	220000.00	237728.00	237056.00	99.72
	वार्षिक योजना Annual Plan(2016-17)	225000.00	217630.00	217154.09	99.78
17	वार्षिक योजना Annual Plan(2017-18)	426328.00	479925.00	479368.50	99.88
18	वार्षिक योजना Annual Plan(2018-19)	459386.00	465960.00	465452.00	99.89

Table: 24.2 SECTOR / SUB SECTOR-WISE PLAN EXPENDITURE up to 31<sup>st</sup> March, 2018 (Rs. In Lakh)

SI No	Sector/Sub-Sector	परिव्यय Outlay 2017-18	Final Estimates 2017-18	खर्च Expenditure (Upto 31.03.2018)	% खर्च % over FE
<b>I</b>	<b>Agriculture and Allied Activities</b>	<b>13267.00</b>	<b>12210.02</b>	<b>12113.02</b>	<b>99.21%</b>
1	Crop Husbandry	4879.00	4211.29	4156.93	98.71%
2	Soil Conservation	639.00	609.33	607.78	99.75%
3	Animal Husbandry	4257.00	3905.21	3870.28	99.11%
4	Fisheries	2798.00	2795.39	2788.45	99.75%
5	Cooperation	694.00	688.80	689.58	100.11%
<b>II</b>	<b>Rural Development</b>	<b>9692.00</b>	<b>9875.98</b>	<b>9834.03</b>	<b>99.58%</b>
<b>III</b>	<b>Irrigation and Flood control</b>	<b>847.00</b>	<b>811.46</b>	<b>791.02</b>	<b>97.48%</b>
<b>IV</b>	<b>Energy</b>	<b>63558.00</b>	<b>60618.01</b>	<b>60579.54</b>	<b>99.94%</b>
<b>V</b>	<b>Industry and Minerals</b>	<b>1858.00</b>	<b>1946.44</b>	<b>1948.33</b>	<b>100.10%</b>
<b>VI</b>	<b>Transport</b>	<b>94709.00</b>	<b>132153.77</b>	<b>132116.76</b>	<b>99.97%</b>
1	Ports and Lighthouses	15628.00	15952.2	16072.49	100.7%
2	Shipping	58235.00	97268.00	97131.13	99.86%
3	Road Transport	9106.00	8441.57	8423.20	99.78%
4	Civil Aviation	11740.00	10492.00	10489.94	99.98%
5.	Roads and Bridges	19884.00	19703.21	19698.81	99.98%
<b>VII</b>	<b>Science, Technology &amp; Environment</b>	<b>26430.00</b>	<b>27858.11</b>	<b>27814.85</b>	<b>99.84%</b>
1	Science and Technology	106.00	102.52	100.10	97.64%
2	Ecology and Environment	46.00	38.40	37.31	96.07
3	Forestry and Wildlife	23878.00	25317.19	25277.44	99.84%
4	Loan to ANIFPDCL	2400.00	2400.00	2400.00	100.00%
<b>VIII</b>	<b>Information Technology</b>	<b>9564.00</b>	<b>15269.25</b>	<b>15268.01</b>	<b>99.99%</b>
<b>X</b>	<b>General Economic Services</b>	<b>10052.00</b>	<b>7995.37</b>	<b>8004.74</b>	<b>100.12%</b>
1	Secretariat Eco. Services	1033.00	1257.07	1248.83	99.34%
2	Survey and Statistics	255.00	221.67	221.40	99.88%
3	Tourism	2901.00	2787.89	2806.67	100.67%
4	Civil Supplies & PD	5863.00	3728.74	3727.84	99.98%
<b>XI</b>	<b>Education</b>	<b>59222.00</b>	<b>61367.88</b>	<b>61204.17</b>	<b>99.73%</b>
<b>XII</b>	<b>Medical and Public Health</b>	<b>32459.00</b>	<b>30974.17</b>	<b>30965.40</b>	<b>99.97%</b>
<b>XIII</b>	<b>Water Supply &amp; Sanitation</b>	<b>8222.00</b>	<b>8896.15</b>	<b>8896.34</b>	<b>100.00%</b>
<b>XIV</b>	<b>Housing</b>	<b>4183.00</b>	<b>5000.00</b>	<b>4999.80</b>	<b>100.00%</b>
<b>XV</b>	<b>Urban Development</b>	<b>20846.50</b>	<b>30899.11</b>	<b>30891.43</b>	<b>99.98%</b>
<b>XVI</b>	<b>Social Services</b>	<b>10677.00</b>	<b>11081.70</b>	<b>11051.38</b>	<b>99.73%</b>
1	Information and Publicity	534.00	572.00	570.61	99.76%
2	Welfare of SC,ST &OBC	1277.00	1378.52	1375.51	99.78%
3	Labour and Labour Welfare	1213.00	1258.83	1251.70	99.43%
4	Social Security and Welfare	4408.00	4575.84	4581.22	100.12%
5	Empowerment of Women	2926.00	3084.83	3064.12	99.33%
6	Ex-gratia payment to distress	66.00	22.05	22.03	99.91%
7	Rehabilitation of Sri Lankan repatriates	80.00	0.00	0.00	0.00%
8	Nutrition	150.00	166.00	162.85	98.10%
9	Other Social Security Schemes	23.00	23.63	23.34	98.77%
<b>XVII</b>	<b>Disaster Management</b>	<b>505.00</b>	<b>918.01</b>	<b>909.87</b>	<b>99.11%</b>
<b>XVIII</b>	<b>General Services</b>	<b>40352.50</b>	<b>42346.36</b>	<b>42281.00</b>	<b>99.85%</b>
1	Public Works- APWD	15431.00	16531.37	16537.66	100.04%
2	District Jail	1083.00	922.18	919.27	99.68%
3	Local Fund Audit	747.00	833.72	832.54	99.86%
4	Issue of Identity Cards	160.00	154.80	152.89	98.77%
5	Secretariat-General Services	2219.20	2324.57	2318.31	99.73%
6	Lt. Governor's Secretariat	256.00	268.26	265.18	98.85%
7	Home Guard	2231.30	2284.29	2284.23	100.00%

8	Distict Administration	1565.00	1714.79	1704.69	99.41%
9	Land Revenue	1063.00	1058.56	1056.23	99.78%
10	Stamp and Registration	11.00	0.80	0.71	88.75%
11	Civil Defence	50.00	43.00	42.99	99.98%
12	Vigilance	59.00	72.80	72.78	99.97%
13	Judiciary	1284	1179.61	1151.11	97.58%
14	Police	11441.00	11933.69	11929.99	99.97%
15	Island Communication	1978.00	2108.02	2107.23	99.96%
16	Deportation of Foreigner	40.00	4.21	4.21	100.00%
17	Goods and Service Tax (GST)	2.00	119.00	117.92	99.09%
18	Value Added Tax (VAT)	0.00	2.00	0.43	21.50%
19	Government Press	732.00	790.69	782.63	98.98%
	<b>GRAND TOTAL</b>	<b>426328.00</b>	<b>479925.00</b>	<b>479368.50</b>	<b>99.88%</b>

<b>ACTION PLAN 2018-19</b>						
<b>DEPARTMENT-WISE EXPENDITURE MARCH, 2019 (Rs. in Crore)</b>						
<b>Sl</b>	<b>Name of the Department</b>	<b>Budget estimate</b>	<b>Revised estimate</b>	<b>Final estimate</b>	<b>Expenditure upto March, 2019</b>	<b>% over FE</b>
1	Shipping	727.01	658.17	657.94	657.21	99.89
2	Electricity	641.16	648.09	682.14	681.52	99.91
3	Education	627.79	630.53	651.59	649.52	99.68
4	APWD	424.72	480.12	478.66	478.73	100.01
5	Police	355.98	392.22	397.53	397.08	99.89
6	Health	298.21	346.62	336.32	336.60	100.08
7	Forest	266.82	268.14	272.29	273.21	100.34
8	RD/LSG	244.87	392.42	336.75	336.54	99.94
9	Information Technology	234.18	97.14	98.47	98.47	100.00
10	PMB	133.19	96.97	96.16	95.75	99.57
11	Civil Aviation	97.32	73.31	73.48	73.47	99.99
12	Transport	88.47	90.80	88.65	88.52	99.85
13	Social Welfare	74.58	92.53	95.13	95.13	100.00
14	Agriculture	56.55	49.80	49.78	49.62	99.68
15	District Administration	44.87	46.93	47.69	47.28	99.14
16	Civil Supply	41.06	40.39	40.12	40.09	99.93
17	Animal Husbandry	40.90	41.35	42.11	42.04	99.83
18	Secretariat	36.63	44.64	44.10	44.01	99.80
19	Fisheries	28.77	27.99	27.04	26.87	99.37
20	Tourism	28.53	28.51	30.04	29.60	98.54
21	Industries	19.71	19.53	19.62	19.62	100.00
22	Tribal Welfare	13.24	10.60	11.00	10.97	99.73
23	Labour Commissioner	12.69	13.01	13.04	12.97	99.46
24	Judiciary	9.59	10.85	11.13	11.04	99.19
25	Jail	8.38	8.72	8.63	8.60	99.65
26	Govt. Press.	8.30	8.31	8.45	8.43	99.76
27	Accounts & Budget	8.06	9.60	9.73	9.71	99.79
28	Registrar Co-operative Societies	7.03	7.48	7.67	7.65	99.74
29	Inf. Publicity	5.83	5.83	5.49	5.47	99.64
30	Disaster Management	5.68	15.31	15.13	15.13	100.00
31	Statistics	2.44	2.33	2.33	2.31	99.14
32	Science & Technology	1.30	1.36	1.39	1.36	97.84
	<b>Grand Total</b>	<b>4593.86</b>	<b>4659.60</b>	<b>4659.60</b>	<b>4654.52</b>	<b>99.89</b>

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: 24.4 **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	2013-14	2014-15	2015-16(BE)	2016-17	2017-18	2018-19
राजस्व प्राप्ति Revenue Receipts	3341679	3772293	3348100	4694137	7306604	5922686
राजस्व खर्च Revenue Expenditure	27746753	28903802	32867300	39894254	38844922	41805143

Table: 24.5 **अण्डमान तथा निकोबार की सामान्या भविष्य निधि खाता No. of GPF Account & UTGEIS of A&N Islands**

विवरण Particulars	2013-14	2014-15	2016-17	2017-18	2018-19
सा.भ.नि. खाता अंशदाता (अदद) GPF Account subscriber (No.)(excluding Group D) (maintained at PAOs)	16385	13236	12608	12458	12285
वर्ग घ सा.भ.नि. खाता अंशदाता GPF Account subscriber of Group D (No.)	NA	NA	NA	NA	
एनपीएस खाता धारक NPS Account Holders (Nos.) (including Group D)	7876	8327	8443	9566	5634
सं.रा.स.क.बी.यो. खाता धारक (अदद)UTGEIS Account Holders (Nos.) (excluding Group D GPF Subscriber)	24261	21563	21051	22024	17919