

24. forr vkj ;ktuk PLANNING AND FINANCE

Table —24.1 ifj0;; vkj 0;; Plan Outlay and Expenditure of A&N Islands (Rs. in Lakhs)

Sl. No.	ipo"kh; @okf"kd ;ktuk Five Year / Annual Plan	ifj0;; Outlay	[kp] Expenditure	% [kp] 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.	चौथी 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.	पांचवीं 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

Contd. Table—24.1

Sl. No.	Five Year/Annual Plan	Outlay	Expenditure	% Expenditure
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.	ग्यारहवीं 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

	Five Year / Annual Plan	Outlay	Final Estimate (FE)	Expenditure	% Expenditure on FE
16.	बारहवीं 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	173300.00	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
19.	वार्षिक योजना Annual Plan (2019-20)	488758.0	502916.00	500620.00	99.54

Table — 24.2 SECTOR / SUB-SECTOR-WISE PLAN EXPENDITURE upto 31st March, 2018

(Rs. in Lakhs)

Sl. No.	Sector / Sub-Sector	Outlay 2017-18	Final Estimates 2017-18	Expenditure (Upto 31.03.2018)	% over FE
I	Agriculture and Allied Activities	13267.00	12210.02	12113.02	99.21%
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%
II	Rural Development	9692.00	9875.98	9834.03	99.58%
III	Irrigation and Flood Control	847.00	811.46	791.02	97.48%
IV	Energy	63558.00	60618.01	60579.54	99.94%
V	Industry and Minerals	1858.00	1946.44	1948.33	100.10%
VI	Transport	94709.00	132153.77	132116.76	99.97%
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%
VII	Science, Technology & Environment	26430.00	27858.11	27814.85	99.84%
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%
VIII	Information Technology	9564.00	15269.25	15268.01	99.99%
X	General Economic Services	10052.00	7995.37	8004.74	100.12%
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%
XI	Education	59222.00	61367.88	61204.17	99.73%
XII	Medical and Public Health	32459.00	30974.17	30965.40	99.97%
XIII	Water Supply & Sanitation	8222.00	8896.15	8896.34	100.00%
XIV	Housing	4183.00	5000.00	4999.80	100.00%
XV	Urban Development	20846.50	30899.11	30891.43	99.98%
XVI	Social Services	10677.00	11081.70	11051.38	99.73%
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%
XVII	Disaster Management	505.00	918.01	909.87	99.11%
XVIII	General Services	40352.50	42346.36	42281.00	99.85%
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%

Contd. Table —24.2

Sl. No.	Sector / Sub-Sector	ifj0; ; Outlay 2017-18	Final Estimates 2017-18	[kp] Expenditure (Upto 31.03.2018)	% [kp] % over FE
8	District 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 Services 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%
	GRAND TOTAL	426328.00	479925.00	479368.50	99.88%

ACTION PLAN 2018-19						
DEPARTMENT-WISE EXPENDITURE MARCH, 2019 (Rs. in Crore)						
Sl. No.	Name of the Department	Budget Estimate	Revised Estimate	Final Estimate (FE)	Expenditure upto March, 2019	% over FE
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
	Grand Total	4593.86	4659.60	4659.60	4654.52	99.89

ACTION PLAN 2019-20

DEPARTMENT-WISE EXPENDITURE MARCH, 2020 (Rs. in Crore)						
Sl.	Name of the Department	Budget Estimate	Revised Estimate	Final Estimate	Expenditure upto March, 2020	% over FE
1	Shipping	780.68	691.44	698.83	697.03	99.74
2	Electricity	650.48	780.86	778.04	776.10	99.75
3	Education	621.08	631.44	625.79	623.28	99.60
4	APWD	472.17	525.79	520.60	518.63	99.62
5	RD/LSG	451.81	342.31	343.99	343.33	99.81
6	Police	407.03	437.29	445.41	445.75	100.08
7	Health	326.13	338.31	334.04	332.38	99.50
8	Forest	271.67	271.09	285.39	282.30	98.92
9	Information Technology	104.00	126.00	126.00	126.00	100.0
10	PMB	103.11	114.49	107.30	106.21	98.98
11	Social Welfare	91.85	117.28	111.49	110.51	99.12
12	Transport	91.35	100.39	101.81	101.18	99.38
13	Civil Aviation	75.51	87.70	87.79	87.61	99.79
14	Agriculture	50.25	55.38	51.85	51.17	98.69
15	District Administration	47.86	61.60	62.62	60.53	96.66
16	Secretariat	41.72	45.20	45.83	45.41	99.08
17	Animal Husbandry	41.01	45.05	44.22	44.21	99.98
18	Civil Supply	39.94	39.90	42.42	42.17	99.41
19	Tourism	28.63	29.70	28.70	27.43	95.57
20	Fisheries	27.14	25.74	25.44	25.00	98.27
21	BRAIT	25.88	28.05	28.95	28.78	99.41
22	Disaster Management	23.14	5.47	5.66	5.65	99.82
23	Industries	21.54	22.98	22.34	22.35	100.04
24	Labour Commissioner	14.38	16.03	16.09	16.01	99.50
25	Tribal Welfare	10.87	13.23	12.65	12.60	99.60
26	Judiciary	10.78	12.97	12.34	11.96	96.92
27	Accounts & Budget	9.92	10.35	9.96	9.95	99.90
28	Jail	9.11	9.23	9.47	9.36	98.84
29	Sports	8.19	10.50	11.57	11.14	96.28
30	Registrar Co-operative Societies	7.98	9.30	8.45	8.43	99.76
31	Govt. Press	7.73	9.22	9.82	9.75	99.29
32	Inf. Publicity	5.99	5.84	5.52	5.44	98.55
33	Art & Culture	4.68	4.62	4.58	4.54	99.13
34	Statistics	2.39	2.40	2.40	2.33	97.08
35	Science & Technology	1.58	2.01	1.80	1.68	93.33
	Grand Total	4887.58	5029.16	5029.16	5006.20	99.54

Table — 24.3 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 — 24.4 v.Meku rFkk fudkckj }hileg dh jktLo ikflr vkj jktLo [kp:
Revenue Receipts and Revenue Expenditure of A & N Islands (Rs. in '000)**

f00j.k Particulars	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
राजस्व प्राप्ति Revenue Receipts	3772293	3348100	4694137	7306604	5922686	12364763
राजस्व खर्च Revenue Expenditure	28903802	32867300	39894254	38844922	41805143	44370870

**Table — 24.5 v.Meku rFkk fudkckj dh lkekU; Òfo"; fuf/k [kkrk
No. of GPF Account & UTGEIS of A & N Islands**

f00j.k Particulars	2014-15	2016-17	2017-18	2018-19	2019-20
सा.भ.नि. खाता अंशदाता (अद्द) GPF Account Subscriber (No.) (excluding Group D) (maintained at PAOs)	13236	12608	12458	12285	14000*
एनपीएस खाता धारक NPS Account Holders (Nos.) (including Group D)	8327	8443	9566	5634	10793
सं.रा.स.क.बी.यों. खाता धारक (अद्द) UTGEIS Account Holders (Nos.) (excluding Group D GPF Subscriber)	21563	21051	22024	17919	24793

*including Group "D"

