CHAPTER – 5
PLAN OUTLAYS

Five Year Plan

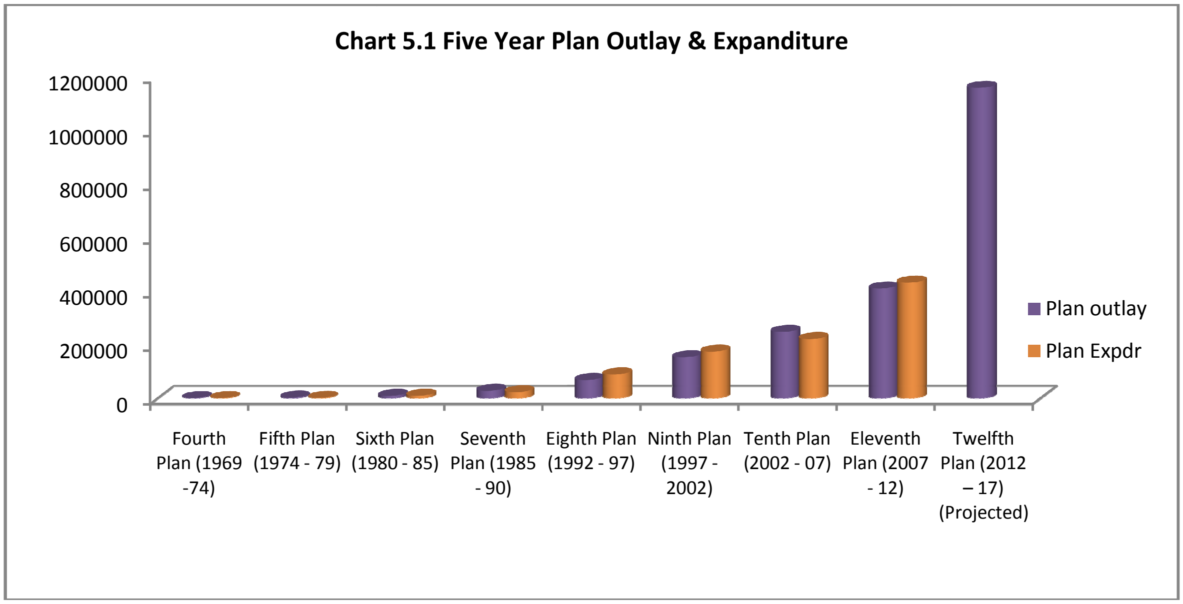
A&N Islands was given the status of a Union Territory on 1st November, 1956. Till then it was a part D state and was borne on the Budget of the Union Home Ministry. By 1955-56, when the rest of the country was moving on to its Second Five Year Plan, the Andaman & Nicobar Admn., was given leave to draw 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. During the next three plans about 40% of plan funds were spent on shipping alone.

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

Statement 5.1:Outlay and Expenditure over different Five Year Plan periods

(₹ In Lakhs)

Sl. No	Five Year Plan	Plan outlay	% increase over previous plan outlay	Plan Expdr	% of Achievement over outlay
1	First Plan (1951–56)	558.05	0.00	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	636.20	64.96
4	Fourth Plan (1969 -74)	1400.00	42.96	1469.99	105.00
5	Fifth Plan (1974 - 79)	3372.00	140.85	2120.70	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		



Plan Size

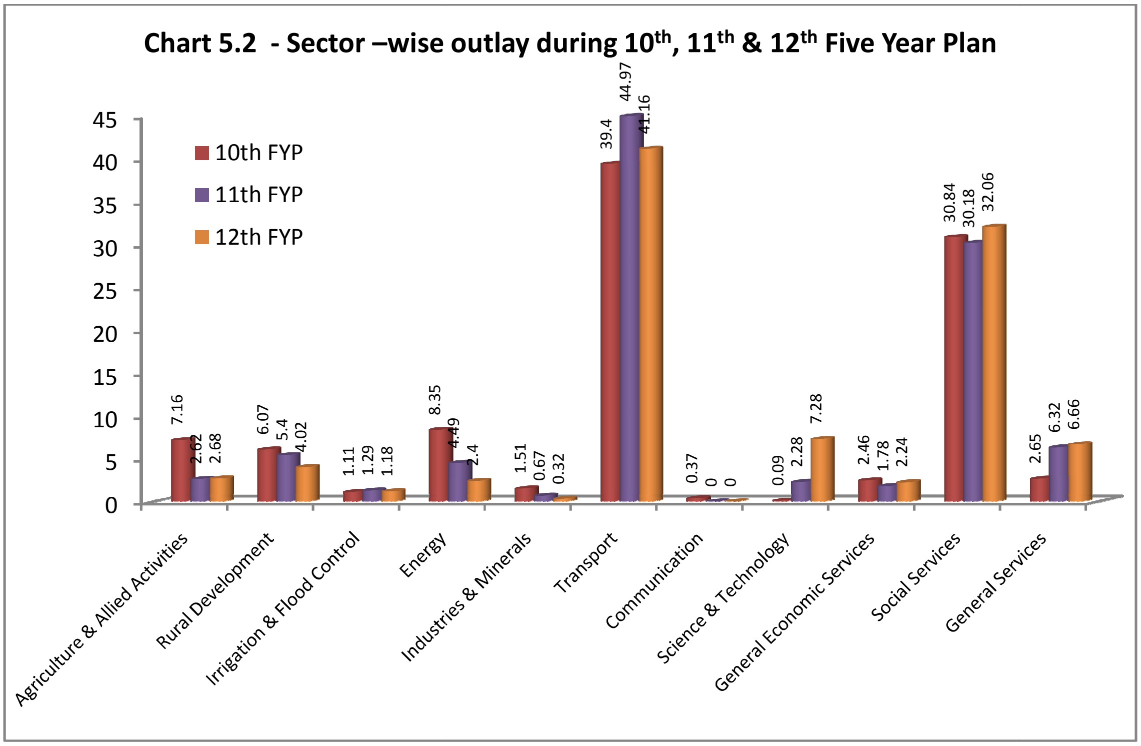
The Size of 10th Five Year Plan was finalized at ₹ 248300.00 Lakhs which was about 61.76% higher than the size of 9th Five Year Plan. Size of 11th Five Year Plan was finalized at ₹410000.00 Lakh, which is 65.12% higher than the size of 10th Five Year Plan. Size Of 12th Five Year Plan was finalized at ₹ 1158576.84 which is 182.58 % higher than the 11th Five Year Plan.

Sector –wise outlay during 10th, 11th & 12th Five Year Plan is given in the following statement.

Statement 5.2

(₹ In Lakhs)

Sl. No.	**Sector**	**10th FYP**		**11th FYP**		**12th FYP**	
		Outlay	% to the Outlay	Outlay	% to the Outlay	Outlay	% to the Outlay
1	Agriculture & Allied Activities	17777.00	7.16	10750.00	2.62	31064.00	2.68
2	Rural Development	15084.00	6.07	22162.00	5.40	46569.40	4.02
3	Irrigation & Flood Control	2757.00	1.11	5294.00	1.29	13599.40	1.18
4	Energy	20743.00	8.35	18396.00	4.49	27775.00	2.40
5	Industries & Minerals	3746.00	1.51	2740.00	0.67	3750.00	0.32
6	Transport	97819.00	39.40	184363.00	44.97	476891.55	41.16
7	Communication	908.00	0.37	0.00	0.00	0.00	0.00
8	Science & Technology	212.00	0.09	9343.00	2.28	84350.35	7.28
9	General Economic Services	6098.00	2.46	7321.00	1.78	25985.00	2.24
10	Social Services	76586.0	30.84	123739.00	30.18	371460.66	32.06
11	General Services	6570.000	2.65	25892.00	6.32	77131.48	6.66
	Grand Total	**248300.00**	**100.00**	**410000.00**	**100.00**	**1158576.84**	**100.00**

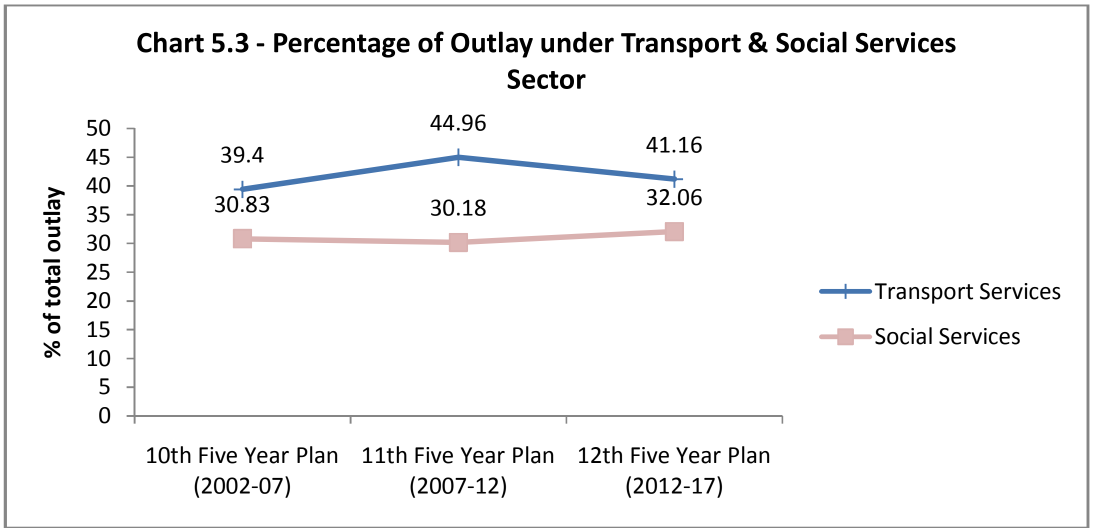


STATEMENT 5.3
Outlay under Transport & Social Services in various sectors

(₹ In Lakh)

Name of Sector	10th Five Year Plan (2002-07)		11th Five Year Plan (2007-12)		12th Five Year Plan (2012-17)	
	Outlay	% of Total Outlay	Outlay	% of Total Outlay	Outlay	% of Total Outlay
Transport						
Ports & Light Houses	7146.00	2.88	11060.00	2.70	59695.00	5.15
Civil Aviation	2240.00	0.90	26086.00	6.36	51078.00	4.41
Roads & Bridges	40048.00	16.13	53114.00	12.95	89302.00	7.71
Road Transport	1040.00	0.42	11416.00	2.78	22100.00	1.91
Shipping	47345.00	19.07	82687.00	20.17	254716.55	21.99
Total (Transport)	**97819.00**	**39.40**	**184363.00**	**44.96**	**476891.55**	**41.16**
Social Services						
Education	28344.00	11.42	35165.00	8.58	127069.00	10.97
Medical & Public Health	11400.00	4.59	16126.00	3.93	63000.00	5.44
Water Supply & Sanitation	15256.00	6.14	23778.00	5.80	47564.00	4.11
Housing (Incl. Police Housing)	7868.00	3.17	18533.00	4.52	23554.00	2.03
Urban Development	9590.00	3.86	13906.00	3.39	74539.08	6.43

Information & Publicity	330.00	0.13	1596.00	0.39	2691.00	0.23
Welfare of SC,ST & OBC	503.00	0.20	4635.00	1.13	2990.00	0.26
Labour Employment	509.00	0.20	1086.00	0.26	2770.23	0.24
Social Security & Social Welfare	1175.00	0.47	6632.00	1.62	11370.00	0.98
Nutrition	1360.00	0.55	1752.00	0.43	2925.00	0.25
Disaster Management-Natural Calamities	251.00	0.10	530.00	0.13	12988.35	1.12
Total(Social Services)	**76586.00**	**30.83**	**123739.00**	**30.18**	**371460.66**	**32.06**
Total Outlay for FYP	**248300.00**	**100.00**	**410000.00**	**100.00**	**1158576.84**	**100.00**



Tsunami Reconstruction Plan

In the aftermath of earthquake followed by tsunami during December, 2004 the Union Territory of A&N Islands received special attention of Govt. of India. ANI Administration had prepared a memorandum on the damage caused in ANI. This report estimated a total damage of ₹3836.56 Cr. During 2005, the Govt. of India sanctioned ₹821.88 Cr under Rajiv Gandhi Rehabilitation Package for immediate relief and rehabilitation and ₹ 70.28 Cr under the special plan of MHA for enhanced compensation to the farmers for loss of crops. Break up of RGRP given for immediate relief & rehabilitation is indicated below:

Statement 5.4: Rajiv Gandhi Package and Special Plan Break up

(₹ In Crore)

No.	Components	As approved by EGOM Grant
A	**Immediate Relief**	
A.1	From CRF/NCCF	313.19
A.2	Other Ministries	

A.3	Assistance covered under norms with relaxation of scale	215.65
A.4	Rehabilitation of orphans, widows, unmarried girls	8.60
A.5	Immediate restoration of administration and infrastructure activity	29.89
	Sub total	**567.33**
B	**Livelihood**	
B.1	Fishing sector	15.01
B.2	Agriculture	239.54
	Sub total	**254.55**
C	**Reconstruction**	
C.1	Fishing Harbour Grant	
C.2	Housing	
	Sub total	
	Total I	**821.88**
II	**Special plan of MHA for enhanced compensation to farmers for loss of crops**	**70.28**
	TOTAL (I + II)	**892.16**

In January 2006, the Empowered Group of Ministers approved the Tsunami Reconstruction Programme amounting to ₹2654.69 Cr comprising of ₹454.05 Cr under RGRP and ₹ 2200.64 Cr under ACA in the Plan to be implemented in a four year period commencing 2005-06. This includes reconstruction of damaged infrastructures, Construction of 9797 Permanent houses for tsunami victims, construction of fish landing centres, construction of Ports & Jetties, Tourism resurgence etc. Administration had spent ₹ 431.14 Cr of RGRP fund for TRP during 2005-06 and 2006-07. Allocation to TRP under ACA in the Plan started flowing from the Annual Plan 2006-07. The year - wise break up of funds approved for TRP and year-wise expenditure under ACA are indicated in statement 4.5. Major share under TRP is for construction of 9797 Permanent Houses for tsunami victims.

Impact on the economy of the Islands

As a result of the tsunami, the economy of the Islands took a severe beating. The business community suffered damage to their stocks and loss of revenue property and infrastructure. Those employed in agriculture, tourism and fisheries sectors received a crippling blow. Many industrial and service units suffered.

Statement 5.5
Allocation and Expenditure for Tsunami Rehabilitation Programme

(₹ In Crore)

Tsunami Rehabilitation Programme(TRP) - Additional Central Assistance(ACA)									
Year	**Outlay**	**BE**	**RE**	**FE**	**Exp**	**% Outlay**	**% BE**	**% RE**	**% FE**
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	837.52	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

Financial Resources

A&N Islands being a centrally administered Union Territory, all the expenditure on its Plan and Non-Plan activities are met out of the Consolidated Fund of India. The entire receipts collected by this UT form part of the receipts of the Govt. of India. Land Revenue, Stamp Duty, Registration fee, taxes on Motor vehicles etc are the local tax revenue while non tax revenues are Forest, Shipping, Electricity, State Transport and Ports etc. Revenue receipts during 2012-13 was ₹ 263.07 Cr and budgeted revenue for 2013-14 is ₹ 242.88 Cr which is nearly 9% of the Normal Plan and Non Plan expenditure. Allocation and Expenditure under Plan and Non-Plan from 2004 onwards are indicated below

(Statement 5.6)

₹ In Crore

PLAN EXPENDITURE FROM 2004 -05 to 2012-13									
NORMAL PLAN									
year	Outlay	BE	RE	FE	Exp	% Outlay	% BE	% RE	% FE
2004-05	410.00	410.00	410.00	410.00	402.42	98.15	98.15	98.15	98.15
2005-06	498.31	498.31	498.31	498.31	485.34	97.40	97.40	97.40	97.40
2006-07	547.07	544.13	524.57	524.57	517.28	94.55	95.07	98.61	98.61
2007-08	604.83	602.93	606.93	606.93	607.28	100.41	100.72	100.06	100.06
2008-09	672.62	671.12	707.14	710.84	694.46	103.25	103.48	98.21	97.70
2009-10	833.18	781.79	889.04	894.79	882.26	105.89	112.85	99.24	98.60
2010-11	858.38	854.36	848.66	852.68	849.83	99.00	99.47	100.14	99.67
2011-12	1430.45	1430.45	1318.00	1301.80	1287.39	90.00	90.00	97.68	98.89
2012-13	1701.43	1701.43	1503.06	1502.26	1483.70	87.20	87.20	98.71	98.76
2013-14	1862.49	1862.49	1597.22	1597.22	1591.19	85.43	85.43	99.62	99.62
Tsunami Rehabilitation Programme (TRP) - Additional Central Assistance (ACA)									
year	Outlay	BE	RE	FE	Exp	% Outlay	% BE	% RE	% FE
2004-05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2005-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	837.52	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
2011-12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2012-13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2013-14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

NON PLAN EXPENDITURE FROM 2004-2005 TO 2012-2013							
YEAR	BE	RE	FE	Exp.	%BE	%RE	%FE
2004-05	707.00	685.00	807.00	796.41	112.65	116.26	98.69
2005-06	1254.63	1204.65	1204.65	1186.31	94.55	98.48	98.48
2006-07	936.79	998.00	998.00	982.22	104.85	98.42	98.42
2007-08	791.00	891.00	891.00	883.31	111.67	99.14	99.14
2008-09	897.00	1182.92	1182.92	1159.07	129.22	97.98	97.98
2009-10	1264.57	1298.45	1298.45	1287.47	101.81	99.15	99.15
2010-11	1208.45	1314.85	1314.85	1308.62	108.29	99.53	99.53
2011-12	1285.31	1334.31	1334.31	1325.77	103.15	99.36	99.36
2012-13	1390.74	1352.75	1352.75	1340.17	96.36	99.07	99.07

TOTAL PLAN (Normal Plan + TRP (ACA))									
year	Outlay	BE	RE	FE	Exp	% Outlay	% BE	% RE	% FE
2004-05	410.00	410.00	410.00	410.00	402.42	98.15	98.15	98.15	98.15
2005-06	498.31	498.31	498.31	498.31	485.34	97.40	97.40	97.40	97.40
2006-07	1094.14	1119.07	900.00	875.00	847.52	77.46	75.73	94.17	96.86
2007-08	1154.83	1152.93	1152.93	1152.93	1142.30	98.91	99.08	99.08	99.08
2008-09	1492.62	1091.12	1551.00	1551.00	1531.98	102.64	140.40	98.77	98.77
2009-10	1540.86	1536.81	1536.81	1536.81	1516.58	98.42	98.68	98.68	98.68
2010-11	958.38	954.36	954.36	954.36	939.99	98.08	98.49	98.49	98.49
2011-12	1430.45	1430.45	1318.00	1301.80	1287.39	90.00	90.00	97.68	98.89
2012-13	1701.43	1701.43	1503.06	1502.26	1483.70	87.20	87.20	98.71	98.76

TABLE 5.1
Share of Sectoral outlay and percentage to total outlay- First Five Year Plan onwards.

(₹ In Lakh)

Sl. No.	Sector	1st FYP		2nd FYP		3rd FYP		4th FYP		5th FYP	
		Outlay	%	Outlay	%	Outlay	%	Outlay	%	Outlay	%
1	Agriculture Programs	483.050	86.56	252.650	41.89	253.790	25.91	125.440	8.96	753.100	22.33
2	Co-op & Community Development	0.00	0.00	10.960	1.82	31.980	3.27	32.900	2.35	50.520	1.50
3	Irrigation and Power	0.00	0.00	2.500	0.41	14.350	1.47	55.000	3.93	226.600	6.72
4	Industry and Mining	0.00	0.00	7.000	1.16	14.760	1.51	5.110	0.37	36.000	1.07
5	Transport & Communication	75.000	13.44	240.000	39.79	514.000	52.49	774.203	55.30	1678.000	49.76
6	Social Service	0.00	0.00	86.620	14.36	132.890	13.57	389.247	27.80	516.780	15.33
7	Miscellaneous	0.00	0.00	3.405	0.56	17.550	1.79	18.100	1.29	111.000	3.29
	Grand Total	**558.050**	**100.00**	**603.135**	**100.00**	**979.32**	**100.00**	**1400.000**	**100.00**	**3372.000**	**100.00**

Sl. No.	Sector	6th FYP		7th FYP		8th FYP		9th FYP	
		Outlay	%	Outlay	%	Outlay	%	Outlay	%
1	Agriculture & Allied Activities	1376.00	14.24	2606.00	9.15	5654.00	8.25	13789.00	8.98
2	Rural Development	117.00	1.21	35.00	0.12	270.00	0.39	5900.00	3.84
3	Irrigation & Flood Control	120.00	1.24	270.00	0.95	429.00	0.63	1000.00	0.65
4	Energy	1200.00	12.42	2522.00	8.85	6422.00	9.38	15000.00	9.77
5	Industries & Minerals	100.00	1.04	206.00	0.72	690.00	1.01	3800.00	2.48
6	Transport	4610.00	47.72	17582.64	61.69	39485.44	57.64	55036.00	35.85
7	Communication	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.33
8	Science & Technology	0.00	0.00	37.00	0.13	160.00	0.23	500.00	0.33
9	General Economic Services	46.50	0.48	132.50	0.46	748.50	1.09	4000.00	2.61
10	Social Services	1591.00	16.47	4519.00	15.86	13141.06	19.18	48127.00	31.35
11	General Services	500.00	5.18	589.86	2.07	1500.00	2.19	5848.00	3.81
	Grand Total	**9660.50**	**100.00**	**28500.00**	**100.00**	**68500.00**	**100.00**	**153500.00**	**100.00**

Sl. No.	Sector	10th FYP		11th FYP		12th FYP	
		Outlay	%	Outlay	%	Outlay	%
1	Agriculture & Allied Activities	17777.00	7.16	10750.00	2.62	31064.00	2.68
2	Rural Development	15084.00	6.07	22162.00	5.41	46569.40	4.02
3	Irrigation & Flood Control	2757.00	1.11	5294.00	1.29	13599.40	1.18
4	Energy	20743.00	8.35	18396.00	4.49	27775.00	2.40
5	Industries & Minerals	3746.00	1.51	2740.00	0.67	3750.00	0.32
6	Transport	97819.00	39.40	184363.00	44.97	476891.55	41.16
7	Communication	908.00	0.37	0.00	0.00	0.00	0.00
8	Science & Technology	212.00	0.09	9343.00	2.28	84350.35	7.28
9	General Economic Services	6098.00	2.46	7321.00	1.79	25985.00	2.24
10	Social Services	76586.00	30.84	123739.00	30.18	371460.66	32.06
11	General Services	6570.00	2.65	25892.00	6.32	77131.48	6.66
	Grand Total	248300.00	100.00	410000.00	100.00	1158576.84	100.00

TABLE 5.2
Share of sectoral expenditure and percentage to total expenditure- First Five Year Plan onwards

(₹ In Lakh)

Sl	Sector	1st FYP		2nd FYP		3rd FYP		4th FYP		5th FYP	
		Exp.	%	Exp.	%	Exp.	%	Exp.	%	Exp.	%
1	Agriculture Programs	68.032	79.59	119.671	32.80	130.485	20.51	128.467	8.74	442.784	20.88
2	Co-op & Community Development	0.00	0.00	12.365	3.39	30.155	4.74	57.051	3.88	26.097	1.23

3	Irrigation and Power	0.00	0.00	0.921	0.25	11.521	1.81	45.997	3.13	126.688	5.97
4	Industry and Mining	0.00	0.00	3.193	0.88	10.362	1.63	3.391	0.23	25.252	1.19
5	Transport & Communication	17.440	20.41	181.160	49.65	323.036	50.78	757.862	51.56	999.362	47.12
6	Social Service	0.00	0.00	46.662	12.79	121.850	19.15	463.400	31.52	432.315	20.39
7	Miscellaneous	0.00	0.00	0.895	0.25	8.793	1.38	13.831	0.94	68.204	3.22
	Grand Total	**85.472**	**100.00**	**364.867**	**100.0**	**636.20**	**100.0**	**1469.999**	**100**	**2120.702**	**100**

Sl. No.	Sector	6th FYP		7th FYP		8th FYP		9th FYP		10th FYP		11th FYP	
		Exp.	%	Exp.	%	Exp.	%	Exp.	%	Exp.	%	Exp.	%
1	Agriculture & Allied Activities	1079.31	10.79	2414.13	10.28	6196.385	6.95	10053.640	5.75	12497.760	5.65	14200.95	3.29
2	Rural Development	57.08	0.57	174.35	0.74	1752.640	1.96	6612.190	3.78	16825.980	7.61	25217.72	5.84
3	Irrigation & Flood Control	111.47	1.11	260.45	1.11	1181.740	1.32	1218.530	0.70	1978.900	0.89	3065.74	0.71
4	Energy	842.89	8.42	2407.13	10.25	7198.740	8.07	14007.800	8.02	12694.820	5.74	22973.04	5.32
5	Industries & Minerals	88.23	0.88	264.26	1.12	1721.130	1.93	5594.510	3.20	2178.210	0.98	2836.30	0.66
6	Transport	5067.55	50.64	10712.05	45.60	40500.903	45.40	75505.050	43.21	88117.390	39.84	159501.91	36.91
7	Communication	0.00	0.00	0.00	0.00	428.700	0.48	434.740	0.25	718.070	0.32	0.00	0.00
8	Science & Technology	1.56	0.02	61.01	0.26	128.952	0.14	119.540	0.07	222.080	0.10	15408.32	3.57
9	General Economic Services	73.18	0.73	155.67	0.66	2911.638	3.26	4965.550	2.84	6121.890	2.77	13531.72	3.13
10	Social Services	2065.83	20.64	6272.83	26.70	24935.483	27.95	51405.610	29.42	70894.450	32.05	147986.74	34.25
11	General Services	619.34	6.19	768.88	3.27	2252.953	2.53	4839.020	2.77	8931.080	4.04	27399.71	6.34
	Grand Total	**10006.44**	**100.00**	**23490.75**	**100.00**	**89209.26**	**100.00**	**174756.18**	**100.00**	**221180.63**	**100.00**	**432122.15**	**100.00**

TABLE 5.3
Sectoral Allocation and Expenditure- Second Five Year Plan onwards

(₹ In Lakhs)

S. No	Sector	1st FYP		2nd FYP		3rd FYP		4th FYP		5th FYP	
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1	Agriculture Programs	483.050	68.032	252.65	119.67	253.79	130.49	125.44	128.47	753.10	442.78
2	Co-op & Community Development	0.00	0.00	10.96	12.37	31.98	30.16	32.90	57.05	50.52	26.10
3	Irrigation and Power	0.00	0.00	2.50	0.92	14.35	11.52	55.00	46.00	226.60	126.69
4	Industry and Mining	0.00	0.00	7.00	3.19	14.76	10.36	5.11	3.39	36.00	25.25
5	Transport & Communication	75.000	17.440	240.00	181.16	514.00	323.04	774.20	757.86	1678.00	999.36
6	Social Service	0.00	0.00	86.62	46.66	132.89	121.85	389.25	463.40	516.78	432.32
7	Miscellaneous	0.00	0.00	3.41	0.90	17.55	8.79	18.10	13.83	111.00	68.20
	Grand Total	**558.050**	**85.472**	**603.14**	**364.87**	**979.32**	**636.20**	**1400.00**	**1470.00**	**3372.00**	**2120.70**

S. No.	Sector	6th FYP		7th FYP		8th FYP		9th FYP	
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1	Agriculture & Allied Activities	1376.00	1079.31	2606.00	2414.13	5654.00	6196.39	13789.00	10053.64
2	Rural Development	117.00	57.08	35.00	174.35	270.00	1752.64	5900.00	6612.19
3	Irrigation & Flood Control	120.00	111.47	270.00	260.45	429.00	1181.74	1000.00	1218.53
4	Energy	1200.00	842.89	2522.00	2407.13	6422.00	7198.74	15000.00	14007.80
5	Industries & Minerals	100.00	88.23	206.00	264.26	690.00	1721.13	3800.00	5594.51
6	Transport	4610.00	5067.55	17582.64	10712.05	39485.44	40500.90	55036.00	75505.05
7	Communication	0.00	0.00	0.00	0.00	0.00	428.70	500.00	434.74
8	Science & Technology	0.00	1.56	37.00	61.01	160.00	128.95	500.00	119.54
9	General Economic Services	46.50	73.18	132.50	155.67	748.50	2911.64	4000.00	4965.55
10	Social Services	1591.00	2065.83	4519.00	6272.83	13141.06	24935.48	48127.00	51405.61
11	General Services	500.00	619.34	589.86	768.88	1500.00	2252.95	5848.00	4839.02
	Grand Total	**9660.50**	**10006.44**	**28500.00**	**23490.75**	**68500.00**	**89209.26**	**153500.00**	**174756.18**

SNo.	Sector	10th FYP		11th FYP		12th FYP	
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp
1	Agriculture & Allied Activities	17777.00	12497.76	10750.00	14200.95	31064.00	
2	Rural Development	15084.00	16825.98	22162.00	25217.72	46569.40	
3	Irrigation & Flood Control	2757.00	1978.90	5294.00	3065.74	13599.40	
4	Energy	20743.00	12694.82	18396.00	22973.04	27775.00	
5	Industries & Minerals	3746.00	2178.21	2740.00	2836.30	3750.00	
6	Transport	97819.00	88117.39	184363.00	159501.91	476891.55	
7	Communication	908.00	718.07	0.00	0.00	0.00	
8	Science & Technology	212.00	222.08	9343.00	15408.32	84350.35	
9	General Economic Services	6098.00	6121.89	7321.00	13531.72	25985.00	
10	Social Services	76586.00	70894.45	123739.00	147986.74	371460.66	
11	General Services	6570.00	8931.08	25892.00	27399.71	77131.48	
	Grand Total	**248300.00**	**221180.63**	**410000.00**	**432122.15**	**1158576.84**	

TABLE 5.4

Outlay under Transport Services

(₹ In Lakh)

S. No.	Name of Sector	10th FYP (2002-07)		Annual Plan (2002-03)		Annual Plan (2003-04)		Annual Plan (2004-05)		Annual Plan (2005-06)		Annual Plan (2006 - 07)	
		Approved Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
TRANSPORT													
1	Ports And Light Houses	7146.00	2.88	1180.00	2.88	1500.00	3.66	1896.00	4.62	3511.00	7.05	1993.00	3.64
2	Civil Aviation	2240.00	0.90	1500.00	3.66	600.00	1.46	663.00	1.62	620.00	1.24	1213.00	2.22
3	Roads And Bridges	40048.00	16.13	6820.00	16.63	5170.00	12.61	4021.00	9.81	5963.00	11.97	6477.00	11.84
4	Road Transport	1040.00	0.42	188.00	0.46	200.00	0.49	402.00	0.98	400.00	0.80	600.00	1.10
5	Shipping	47345.00	19.07	5673.00	13.84	8800.00	21.46	8798.00	21.46	9837.00	19.74	10500.00	19.19
	Grand Total	97819.00	39.40	15361.00	37.47	16270.00	39.68	15780.00	38.49	20331.00	40.80	20783.00	37.99

S. No	Name of Sector	11^{th} FYP 2007-12		Annual Plan (2007-08)		Annual Plan (2008-09)		Annual Plan (2009-10)		Annual Plan 2010-11		Annual Plan 2011-12	
		Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay
15	16	17	18	19	20	21	22	23	24	25	26	27	28
TRANSPORT													
1	Ports And Light Houses	11060.00	2.70	1564.00	2.59	1564.00	2.33	1394.00	1.67	1337.00	1.56	1537.00	1.07
2	Civil Aviation	26086.00	6.36	4090.00	6.76	4090.00	6.09	2000.00	2.40	1500.00	1.75	2632.00	1.84
3	Roads And Bridges	53114.00	12.95	7477.20	12.36	8211.00	12.23	10107.00	12.13	10881.00	12.68	16312.00	11.04
4	Road Transport	11416.00	2.78	660.00	1.09	998.00	1.49	1305.00	1.56	1621.00	1.89	2168.00	1.52
5	Shipping	82687.00	20.17	11550.00	19.10	13057.00	19.46	16500.00	19.80	14000.00	16.31	32146.00	22.47
	Grand Total	**184363.00**	**44.97**	**25341.20**	**41.90**	**27920.00**	**41.60**	**31306.00**	**37.57**	**29339.00**	**34.18**	**54795.00**	**38.31**

S. No	Name of Sector	12th FYP		Annual Plan			
		2012-17		2012-13		2013-14	
		Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay
29	30	31	32	33	34	35	36
	TRANSPORT						
1	Ports And Light Houses	59695.00	5.15	4703.00	2.76	4882.00	3.06
2	Civil Aviation	51078.00	4.41	6000.00	3.53	4842.00	3.03
3	Roads And Bridges	89302.00	7.71	13470.00	7.92	11741.00	7.35
4	Road Transport	22100.00	1.91	3700.00	2.17	3472.00	2.17
5	Shipping	254716.55	21.99	31226.00	18.35	33808.00	21.17
	Grand Total	**476891.55**	**41.16**	**59099.00**	**34.73**	**58745.00**	**36.78**

TABLE 5.5

Outlay under Social Services

(₹ In Lakh)

S. No	Name of Sector	10th FYP (2002-07)		Annual Plan (2002-03)		Annual Plan (2003-04)		Annual Plan (2004-05)		Annual Plan (2005-06)		Annual Plan (2006-07)	
		Approved Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
SOCIAL SERVICES													
1	Education	28344.00	11.42	4650.00	11.34	5100.00	12.44	4877.00	11.90	6012.00	12.06	5500.00	10.05
2	Medical & Public Health	11400.00	4.59	2050.00	5.00	2150.00	5.24	2390.00	5.83	2486.00	4.99	3200.00	5.85
3	Water Supply & Sanitation	15256.00	6.14	2575.00	6.28	2475.00	6.04	1729.00	4.22	2754.00	5.53	2268.00	4.15
4	Housing (incl. Police Housing)	7868.00	3.17	1465.00	3.57	1100.00	2.68	1155.00	2.82	1218.00	2.44	1757.00	3.21
5	Urban Development	9590.00	3.86	1365.00	3.33	1575.00	3.84	1608.40	3.92	2106.00	4.23	2455.00	4.49
6	Information & Publicity	330.00	0.13	67.00	0.16	60.00	0.15	95.00	0.23	71.00	0.14	320.00	0.58
7	Welfare of SCs, STs & OBCs	503.00	0.20	105.00	0.26	110.00	0.27	207.00	0.50	422.00	0.85	428.00	0.78
8	Labour & Employment	509.00	0.20	84.00	0.20	100.00	0.24	150.00	0.37	197.00	0.40	230.00	0.42
9	Social Security & Social Welfare	1175.00	0.47	169.00	0.41	250.00	0.61	378.00	0.92	438.00	0.88	369.00	0.67
10	Nutrition	1360.00	0.55	248.00	0.60	250.00	0.61	300.00	0.73	340.00	0.68	380.00	0.69
11	Rehabilitation of Forest Encroachers	0.00	0.00	45.00	0.11	5.00	0.01	1.00	0.00	1.00	0.00	0.00	0.00
12	Disaster Mangt. Natural Calamities	251.00	0.10	0.00	0.00	45.00	0.11	48.00	0.12	210.00	0.42	133.00	0.24
	Grand Total	**76586.00**	**30.84**	**12823.00**	**31.28**	**13220.00**	**32.24**	**12938.40**	**31.56**	**16255.00**	**32.62**	**17040.00**	**31.15**

(₹ In Lakh)

S. No	Name of Sector	11th FYP (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)		Annual Plan (2009-10)		Annual Plan (2010-11)		Annual Plan (2011-12)	
		Approved Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
SOCIAL SERVICES													
1	Education	35165.00	8.58	5990.00	9.90	6600.00	9.83	9837.00	11.81	11671.00	13.60	15908.00	11.12
2	Medical & Public Health	16126.00	3.93	3407.00	5.63	3710.00	5.53	5563.00	6.68	6201.00	7.22	8339.00	5.83
3	Water Supply & Sanitation	23778.00	5.80	2954.80	4.89	3090.00	4.60	4922.00	5.91	4922.00	5.73	6316.00	4.42
4	Housing (incl. Police Housing)	18533.00	4.52	1525.00	2.52	1607.00	2.39	2426.00	2.91	2479.00	2.89	2817.00	1.97
5	Urban Development	13906.00	3.39	2640.00	4.36	2862.00	4.26	3091.00	3.71	3063.00	3.57	3364.00	2.35
6	Information & Publicity	1596.00	0.39	300.00	0.50	300.00	0.45	200.00	0.24	175.00	0.20	196.00	0.14
7	Welfare of SCs, STs & OBCs	4635.00	1.13	690.80	1.14	253.00	0.38	278.00	0.33	279.00	0.33	300.00	0.21
8	Labour & Employment	1086.00	0.26	250.00	0.41	250.00	0.37	300.00	0.36	370.00	0.43	469.00	0.33
9	Social Security & Social Welfare	8384.00	2.04	915.90	1.51	1082.00	1.60	1160.00	1.39	1457.00	1.70	1789.00	1.25
10	Disaster Mangt. Natural Calamities	530.00	0.13	125.00	0.21	138.00	0.21	205.00	0.25	191.00	0.22	13332.00	9.32
	Grand Total	**123739.00**	**30.18**	**8798.50**	**31.08**	**19892.00**	**29.64**	**7982.00**	**33.58**	**30808.00**	**35.89**	**52830.00**	**36.93**

S. No	Name of Sector	12th FYP (2012-17)		Annual Plan (2012-13)		Annual Plan (2013-14)	
		Approved Outlay	% to Total Outlay	Outlay	% to Total Outlay	Outlay	% to Total Outlay
1	2	3	4	5	6	7	8
	SOCIAL SERVICES						
1	Education	127069.00	10.97	20007.00	11.76	20460.00	12.81
2	Medical & Public Health	63000.00	5.44	11682.00	6.87	13089.00	8.19
3	Water Supply & Sanitation	47564.00	4.11	9439.00	5.55	6098.00	3.82
4	Housing (incl. Police Housing)	23554.00	2.03	2595.00	1.53	2953.00	1.84
5	Urban Development	74539.08	6.43	4678.00	2.75	4217.00	4.88
6	Information & Publicity	2691.00	0.23	268.00	0.16	229.00	0.14
7	Welfare of SCs, STs & OBCs	2990.00	0.26	459.00	0.27	927.00	0.58
8	Labour & Employment	2770.23	0.24	438.00	0.26	454.00	0.28
9	Social Security & Social Welfare	14295.00	1.23	2435.00	1.43	5512.00	3.45
10	Disaster Mangt. Natural Calamities	12988.35	1.12	290.00	0.17	1894.00	1.19
	Grand Total	**371460.66**	**32.06**	**52291.00**	**30.73**	**55833.00**	**34.96**

TABLE 5.6: PLAN OUTLAY & EXPENDITURE (₹ In Lakh)

S.No.	Five Year Plan /Annual Plan	Plan Outlay	Plan Exp
1	*2*	*3*	*4*
1	**Ist Five Year Plan (1951 – 56)**	**558.050**	**85.472**
2	**IInd Five Year Plan (1956 – 61)**	**603.14**	**364.867**
3	**IIIrd Five Year Plan (1961 – 66)**	**979.32**	**636.202**
	Annual Plan – (66-67)	**158.309**	**134.188**
	Annual Plan – (67-68)	**278.393**	**182.729**
	Annual Plan – (68-69)	**251.000**	**211.961**
4	**IVth Five Year Plan 1969 -1974**	**1400.000**	**1469.999**
	i. Annual Plan- (69-70)	181.690	222.061
	ii. Annual Plan- (70-71)	309.420	249.403
	iii. Annual Plan-(71-72)	342.900	293.448
	iv. Annual Plan-(72-73)	363.167	372.418
	v. Annual Plan-(73-74)	365.000	332.669
5	**Vth Five Year Plan 1974-1979**	**3372.000**	**2120.702**
	i. Annual Plan- (74-75)	520.000	334.218
	ii. Annual Plan-(75-76)	550.000	516.508
	iii. Annual Plan-(76-77)	675.000	625.023
	iv. Annual Plan-(77-78)	829.200	644.953
6	**Annual Plan- (78-79)**	**941.250**	**709.767**
7	**Annual Plan-(79-80)**	**1602.590**	**743.074**
8	**VIth Five Year Plan 1980 -1985**	**9660.500**	**10006.439**
	i. Annual Plan – 1980-81	1645.000	1358.274
	ii. Annual Plan – 1981-82	1872.320	2275.848
	iii. Annual Plan – 1982-83	2200.000	1742.509
	iv. Annual Plan – 1983-84	2515.330	2074.625
	v. Annual Plan – 1984-85	2890.000	2555.179
9	**VIIth Five Year Plan 1985-1990**	**28500.000**	**23490.749**
	i. Annual Plan - 1985-86	3350.000	2277.816
	ii. Annual Plan - 1986-87	6900.000	3903.727
	iii. Annual Plan - 1987-88	4800.000	4393.000
	iv. Annual Plan - 1988-89	7100.000	6540.213
	v. Annual Plan - 1989-90	8000.000	6375.993
10	**Annual Plan - 1990-91**	**9700.000**	**9438.429**
11	**Annual Plan - 1991-92**	**15450.000**	**14853.160**
12	**VIIIth Five Year Plan 1992-97**	**68500.000**	**89209.264**
	i. Annual Plan - 1992-93	15500.000	12583.000
	ii. Annual Plan - 1993-94	15650.000	15414.000
	iii. Annual Plan - 1994-95	20500.000	20162.914
	iv. Annual Plan - 1995-96	21500.000	19389.260
	v. Annual Plan - 1996-97	22500.000	21660.090
13	**IX Five Year Plan 1997-2002)**	**153500.000**	**174756.180**

	i. Annual Plan - 1997-98	25500.000	25342.920
	ii. Annual Plan - 1998-99	32000.000	31739.570
	iii. Annual Plan - 1999-2000	40000.000	39862.240
	iv. Annual Plan - 2000-01	41578.000	41245.080
	v. Annual Plan - 2001-02	37000.000	36566.370
14	**X Five Year Plan 2002-2007**	**248300.000**	**221180.630**
	i. Annual Plan - 2002-03	41000.000	40089.660
	ii. Annual Plan - 2003-04	41000.000	40587.820
	iii. Annual Plan - 2004-05	41000.000	40241.600
	iv. Annual Plan - 2005-06	49831.000	48534.000
	v. Annual Plan - 2006-07	54707.000	51727.550
15	**XI Five Year Plan 2007-12**	**410000.00**	**432122.15**
	Annual Plan - 2007-08	60483.00	60727.64
	Annual Plan - 2008-09	67262.00	69445.91
	Annual Plan – 2009-10	83318.00	88226.42
	Annual Plan – 2010-11	85838.00	84982.91
	Annual Plan – 2011-12	143045.00	128739.27
16	**XII Five Year Plan 2012-17 (Projected)**	**1158576.84**	
	Annual Plan - 2012-13	170143.00	148369.82
	Annual Plan 2013 – 14	186249.000	159119.81
	Annual Plan 2014 – 15	195000.00	173256.05

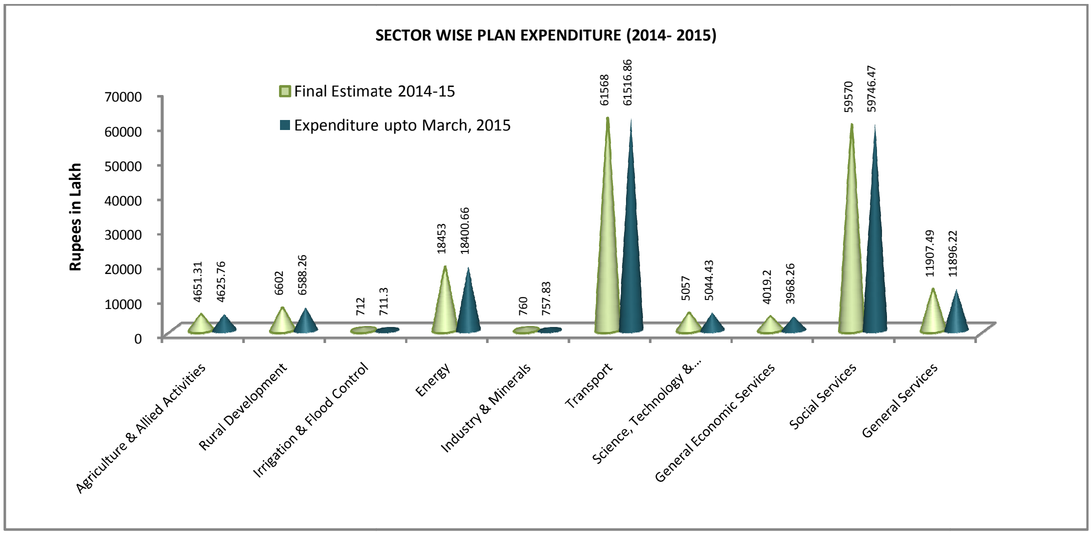
TABLE 5.7
ANNUAL PLAN 2012-13
PLAN OUTLAY & EXPENDITURE

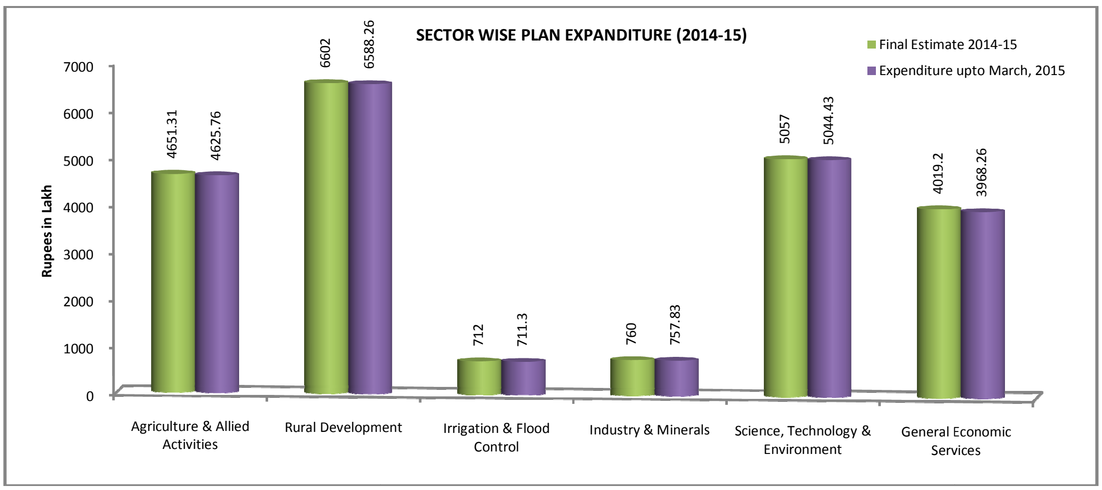
(₹ In Crore)

Annual Plan 2013-14								
Outlay	**BE - 2013-14**	**RE**	**FE**	**Expdr**	**% Outlay**	**% BE**	**% RE**	**% FE**
1701.43	1862.49	1597.22	1597.22	1591.19	85.43	99.62	99.62	99.62

SECTOR / SUB SECTOR WISE PLAN EXPENDITURE (2014- 2015) (P)*(₹ In Lakh)*

SL.	Sector/Sub Sector	Outlay 2014-15 (BE)	Final Estimate 2014-15	Expenditure upto March, 2015	% of Exp. over FE
I	**AGRICULTURE & ALLIED ACTIVITIES (total)**	**5730.00**	**4651.31**	**4625.76**	**99.45**
1.	Agriculture	1540	1148	1139.13	99.23
2	Animal Husbandry & Dairy Development	1830.00	1765.66	1741.94	98.66
3	Fisheries	2144.00	1585.90	1589.06	100.20
4	Co-Operation	216.00	151.75	155.63	102.56
II	**RURAL DEVELOPMENT**	**7708.00**	**6602.00**	**6588.26**	**99.79**
III	**IRRIGATION & FLOOD CONTROL**	**745.00**	**712.00**	**711.30**	**99.90**
IV	**ENERGY**	**16386.00**	**18453.00**	**18400.66**	**99.72**
V	**INDUSTRY & MINERALS**	**783.00**	**760.00**	**757.83**	**99.71**
VI	**TRANSPORT (total)**	**75092.00**	**61568.00**	**61516.86**	**99.92**
1	Ports and Light Houses	5390.00	4481.00	4434.42	98.96
2	Civil Aviation	6568.00	5832.00	5834.18	100.04
3	Roads And Bridges	15778.00	14353.00	14352.70	100.00
4	Road Transport	4188.00	3600.00	3598.14	99.95
5	Shipping	43168.00	33302.00	33297.42	99.99
VII	**SCIENCE, TECHNOLOGY & ENVIRONMENT (total)**	**7553.00**	**5057.00**	**5044.43**	**99.75**
1	Science and Technology	117.00	89.00	87.61	98.44
2	Information Technology & E-Governance	2727.00	404.00	403.60	99.90
3	Forestry & Wildlife	4709.00	4564.00	4553.22	99.76
VIII	**GENERAL ECONOMIC SERVICES (Total)**	**4676.00**	**4019.20**	**3968.26**	**98.73**
1	Secretariat Economic Services	700.00	743.00	733.03	98.66
2	Tourism	2617.00	2493.00	2452.08	98.36
3	Survey And Statistics	115.00	117.20	117.15	99.96
4	Civil Supplies	1244.00	666.00	666.00	100.00
IX	**SOCIAL SERVICES (total)**	**65016.00**	**59570.00**	**59746.47**	**100.30**
I. a	Education	24144.00	21043.00	21282.62	101.14
b.	PRIs	523.00	522.00	522.00	100.00
2	Medical And Public Health	14444.00	14837.00	14833.33	99.98
3	Water Supply & Sanitation	8303.00	7270.00	7270.07	100.00
4	Housing (others)	3004.00	3138.00	3137.90	100.00
5	Urban Development	5379.00	4857.00	4855.79	99.98
6	Information & Publicity	261.00	201.00	197.69	98.35
7	Welfare of SC/ST & OBC	1122.00	880.00	878.22	99.80
8	Labour & Labour Welfare	502.00	401.00	392.39	97.85
9	Social Security& Welfare & Empowerment of Women & Development of Children	6342.00	5821.00	5778.38	99.27
10	Disaster Management- Natural Calamities	992.00	600.00	598.08	99.68
X	**GENERAL SERVICES (total)**	**11311.00**	**11907.49**	**11896.22**	**99.91**
1	District Jail	1402.00	1361.00	1360.99	100.00
2	Stationery & Printing	122.00	208.00	203.62	97.89
3	Public Works	3068.00	3247.00	3241.30	99.82
4	Issue Of Identity Cards	279.00	136.00	135.35	99.52
5	Judiciary	733.00	567.49	567.16	99.94
6	Local Fund Audit	200.00	231.00	230.99	100.00
7	Police Department	5191.00	5620.00	5619.37	99.99
8	Island Communication	316.00	537.00	537.44	100.08
	Grand Total	**195000.00**	**173300.00**	**173256.05**	**99.97**


SECTOR WISE PLAN EXPENDITURE (2014- 2015)
Final Estimate 2014-15
Expenditure upto March, 2015
Rupees in Lakh
70000
60000
50000
40000
30000
20000
10000
0
4651.31
4625.76
6602
6588.26
712
711.3
18453
18400.66
760
757.83
61568
61516.86
5057
5044.43
4019.2
3968.26
59570
59746.47
11907.49
11896.22
Agriculture & Allied Activities
Rural Development
Irrigation & Flood Control
Energy
Industry & Minerals
Transport
Science, Technology &...
General Economic Services
Social Services
General Services


SECTOR WISE PLAN EXPANDITURE (2014-15)
Final Estimate 2014-15
Expenditure upto March, 2015
Rupees in Lakh
7000
6000
5000
4000
3000
2000
1000
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4651.31
4625.76
6602
6588.26
712
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5057
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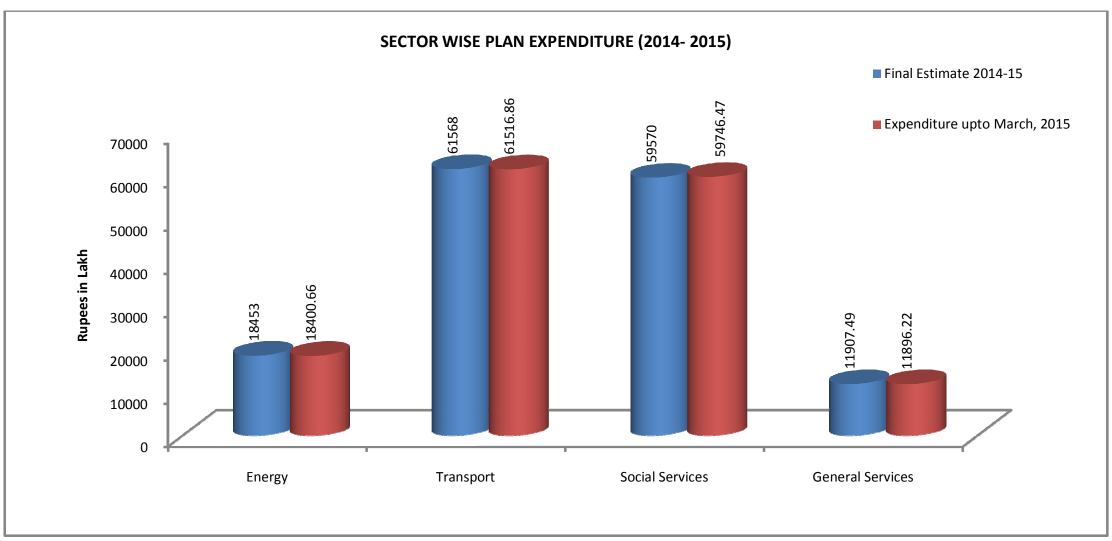
3968.26
Agriculture & Allied Activities
Rural Development
Irrigation & Flood Control
Industry & Minerals
Science, Technology & Environment
General Economic Services


SECTOR WISE PLAN EXPENDITURE (2014- 2015)
Final Estimate 2014-15
Expenditure upto March, 2015
Rupees in Lakh
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