

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	4 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	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	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	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	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	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	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)	210000.000		

Table: 24.2 **SECTOR / SUB SECTOR WISE PLAN EXPENDITURE upto 31st March, 2014) (P)(Rs. In Lakh)**

Sl	Sector/Subsector	OUTLAY/BE 2013-14	Final Estimate(FE)	Expenditure	% Exp. on FE	Exp. % on BE
I	AGRICULTURE & ALLIED ACTIVITIES (total)	6366.00	5199.00	5140.19	98.87	80.74
1	Agriculture	2450.00	1551.00	1528.04	98.52	62.37
2	Animal Husbandry & Dairy Development	1700.00	1661.00	1683.83	101.37	99.05
3	Fisheries	2000.00	1782.00	1773.58	99.53	88.68
4	Co-Operation	216.00	205.00	154.74	75.48	71.64
II	RURAL DEVELOPMENT	7294.00	6107.00	6158.12	100.84	84.43
III	IRRIGATION & FLOOD CONTROL	913.00	789.00	784.33	99.41	85.91
IV	ENERGY	11428.00	13559.00	13533.20	99.81	118.42
V	INDUSTRY & MINERALS	748.00	683.00	681.69	99.81	91.14
VI	TRANSPORT (total)	62678.00	58745.00	58556.50	99.68	93.42
1	Ports And Light Houses	5148.00	4882.00	4873.11	99.82	94.66
2	Civil Aviation	6568.00	4842.00	4811.26	99.37	73.25
3	Roads and Bridges	12780.00	11741.00	11723.43	99.85	91.73
4	Road Transport	4000.00	3472.00	3342.47	96.27	83.56
5	Shipping	34182.00	33808.00	33806.23	99.99	98.90
VII	SCIENCE, TECHNOLOGY & ENVIRONMENT (total)	20619.00	4355.00	4339.79	99.65	21.05
1	Science and Technology	123.00	80.00	77.77	97.21	63.23
2	Information Technology & E-Governance	15996.00	189.00	189.63	100.33	1.19
3	Forestry & Wildlife	4500.00	4086.00	4072.39	99.67	90.50
VIII	GENERAL ECONOMIC SERVICES (total)	4535.00	3609.00	3458.07	95.82	76.25
1	Secretariat Economic Services	685.00	673.00	671.17	99.73	97.98
2	Tourism	2500.00	2020.00	1881.12	93.12	75.24
3	Survey And Statistics	110.00	104.00	103.75	99.76	94.32
4	Civil Supplies	1240.00	812.00	802.03	98.77	64.68
IX	SOCIAL SERVICES (total)	61034.00	55833.00	55732.82	99.82	91.31
1	Education (total)	22037.00	20460.00	20422.95	99.82	92.68
	Elementary Education	9813.00	9528.00	9237.39	96.95	94.13
	Secondary Education	7579.00	6446.00	6775.99	105.12	89.40
	University & Higher Education	1460.00	1640.00	1681.09	102.51	115.1
	Technical Education	1831.00	1667.00	1666.80	99.99	91.03
	Sports	455.00	433.00	429.42	99.17	94.38
	Art & Culture	399.00	346.00	232.26	67.13	58.21
	PRIs(education)	500.00	400.00	400.00	100.00	80.00
2	Medical and Public Health	12788.00	13089.00	13081.22	99.94	102.29
3	Water Supply & Sanitation	7835.00	6098.00	6094.99	99.95	77.79
4	Housing	2830.00	2953.00	2951.95	99.96	104.31
5	Urban Development	4503.00	4217.00	4191.45	99.39	93.08
6	Information & Publicity	290.00	229.00	205.81	89.87	70.97
7	WELFARE OF SC/ST & OBC	496.00	927.00	921.45	99.40	185.78
8	Labour & Labour Welfare	479.00	454.00	399.97	88.10	83.50
9	Social Security, Welfare of Women & child	5427.00	5512.00	5551.32	100.71	102.29
10	Disaster Management- Natural Calamities	4349.00	1894.00	1911.71	100.94	43.96
X	GENERAL SERVICES (total)	10634.00	10843.00	10735.10	99.00	100.95
1	District Jail	1090.00	1215.00	1211.00	99.67	111.10
2	Stationery & Printing	400.00	186.00	176.50	94.89	44.13
3	Public Works	2930.00	3544.00	3477.85	98.13	118.70
4	Issue Of Identity Cards	115.00	97.00	95.95	98.92	83.43
5	Judiciary	700.00	469.00	443.85	94.64	63.41
6	Local Fund Audit	170.00	206.00	205.90	99.95	121.12
7	Police Department+island communication	5229.00	5126.00	5124.15	99.96	97.99
	Grand Total	186249.00	159722.00	159119.81	99.62	85.43

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
राजस्व प्राप्ति Revenue Receipts	2642269	3162662	3341679
राजस्व खर्च Revenue Expenditure	20449550	23550222	27746753

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

विवरण Particulars	2010-11	2011-12	2012-13	2013-14
सा.भ.नि. खाता अंशदाता (अदद) GPF Account subscriber (No.)(excluding Group D) (maintained at PAOs)	13065	16085	13620	16,385
वर्ग घ सा.भ.नि. खाता अंशदाता GPF Account subscriber of Group D (No.)			1022	NA
एनपीएस खाता धारक NPS Account Holders (Nos.) (including Group D)			7506	7,876
सं.रा.स.क.बी.यो. खाता धारक (अदद)UTGEIS Account Holders (Nos.) (excluding Group D GPF Subscriber)			22148	24,261