

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 Five Year/Annual Plan	परिव्यय Outlay	खर्च Expenditure	% खर्च Expenditure
	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	पंचवर्षीय/वार्षिक योजना Five Year/Annual Plan	परिव्यय Outlay	Final Estimate (FE)	खर्च Expenditure	% खर्च Expenditure on FE
	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	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			

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

Sl No	Sector/Sub-Sector	परिव्यय Outlay 2017-18	Final Estimates 2017-18	खर्च Expenditure (Upto 31.03.2018)	% खर्च % 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%
VII	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%

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%
	GRAND TOTAL	426328.00	479925.00	479368.50	99.88%

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 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	2012-13	2013-14	2014-15	2015-16(BE)	2016-17	2017-18
राजस्व प्राप्ति Revenue Receipts	3162662	3341679	3772293	3348100	4694137	7306604
राजस्व खर्च Revenue Expenditure	23550222	27746753	28903802	32867300	39894254	38844922

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

विवरण Particulars	2012-13	2013-14	2014-15	2016-17	2017-18
सा.भ.नि. खाता अंशदाता (अदद) GPF Account subscriber (No.)(excluding Group D) (maintained at PAOs)	13620	16385	13236	12608	12458
वर्ग घ सा.भ.नि. खाता अंशदाता GPF Account subscriber of Group D (No.)	1022	NA	NA	NA	NA
एनपीएस खाता धारक NPS Account Holders (Nos.) (including Group D)	7506	7876	8327	8443	9566
सं.रा.स.क.बी.यो. खाता धारक (अदद)UTGEIS Account Holders (Nos.) (excluding Group D GPF Subscriber)	22148	24261	21563	21051	22024