

24. वित्त और योजना PLANNING AND FINANCE

Table —24.1 परिव्यय और व्यय Plan Outlay and Expenditure of A&N Islands (Rs. in Lakh)

Sl. No.	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.	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

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Contd. Table — 24.1

Sl. No.	पंचवर्षीय/वार्षिक योजना Five Year/Annual Plan	परिव्यय Outlay	खर्च Expenditure	% खर्च 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

	पंचवर्षीय/वार्षिक योजना Five Year / Annual Plan	परिव्यय Outlay	Final Estimate (FE)	खर्च Expenditure	% खर्च 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)	488758.00	502916.00	500620.00	99.54

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20.	वार्षिक योजना Annual Plan (2020-21)	523426.00	488499.00	486141.00	99.52
21.	वार्षिक योजना Annual Plan (2021-22)	538741.00	578154.00	576534.00	99.72
22.	वार्षिक योजना Annual Plan (2022-23)	576367.00	556807.00	555869.00	99.83

Table - 24.2 SECTOR / SUB-SECTOR-WISE PLAN EXPENDITURE

DEPARTMENT-WISE EXPENDITURE UPTO MARCH, 2021 (Rs. in Crores)						
Sl.	Name of the Department	Budget Estimate	Revised Estimate	Final Estimate	Expenditure upto March,21	% over FE
1	Shipping	844.38	631.39	580.10	576.82	99.43
2	Electricity	715.64	749.95	799.05	798.09	99.88
3	Education					
	(i) School Education	608.61	548.28	552.38	551.85	99.90
	(ii) Higher Education	58.27	44.97	41.96	41.74	99.48
	a) JNRM	34.95	26.07	26.55	26.44	99.59
	b) MG College	6.98	6.46	5.99	5.90	98.50
	c) Tagore College	8.09	6.37	5.02	5.00	99.60
	d) ANCOL	6.19	4.01	2.34	2.34	100.00
	e) Law College	2.06	2.06	2.06	2.06	100.00
4	APWD	476.39	460.28	464.47	464.27	99.96
5	RD/LSG	456.69	407.17	379.89	380.03	100.04
6	Police	454.78	427.67	429.95	429.97	100.00
7	Health	341.48	330.58	325.20	323.33	99.42
8	Forest	277.45	289.59	270.38	267.32	98.87
9	Information Technology	133.00	157.00	213.00	213.00	100.00
10	PMB	108.30	96.64	100.60	95.62	95.05
11	Social Welfare	114.55	110.20	109.52	109.46	99.95
12	Transport	91.88	95.47	89.00	87.90	98.76
13	Civil Aviation	75.53	83.53	83.87	83.87	100.00
14	Agriculture	58.39	56.03	55.90	55.46	99.21
15	District Administration	56.61	62.28	60.66	59.84	98.65
16	Secretariat	45.44	42.10	41.66	41.49	99.59
17	Animal Husbandry	49.02	47.39	47.26	47.19	99.85
18	Civil Supply	38.41	38.57	38.47	38.35	99.69
19	Tourism	27.60	26.55	27.72	25.62	92.42
20	Fisheries	24.63	23.02	21.71	19.73	90.88
21	BRAIT	27.08	28.14	26.01	25.95	99.77
22	Disaster Management	22.15	11.62	13.03	12.98	99.62
23	Industries	26.12	22.26	21.38	21.36	99.91
24	Labour Commissioner	13.55	13.43	13.65	13.50	98.90
25	Tribal Welfare	11.06	9.34	9.46	9.36	98.94
26	Judiciary	13.44	14.03	12.26	11.66	95.11
27	Accounts & Budget	11.17	9.43	9.33	9.32	99.89
28	Jail	9.52	9.52	10.41	10.31	99.04
29	Sports	9.65	8.70	8.40	7.93	94.40
30	Registrar Co-operative Societies	9.41	8.75	8.40	8.34	99.29
31	Govt. Press	9.52	8.56	8.47	8.37	98.82
32	Inf. Publicity	5.86	4.83	3.97	3.95	99.50
33	Art & Culture	4.21	3.71	3.63	3.62	99.72
34	Statistics	2.50	2.52	2.24	2.25	100.45
35	Science & Technology	1.97	1.47	1.60	1.56	97.50
	Grand Total	5234.26	4884.97	4884.99	4861.41	99.52

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DEPARTMENT-WISE EXPENDITURE UPTO MARCH, 2022 (Rs. in Crores)					
Sl.	Name of the Department	Budget Estimate	Final Estimate	Expenditure upto March, 2022	% overFE
1	Shipping	837.62	547.91	544.87	99.44
2	Electricity	723.91	1082.68	1082.20	99.96
3	Education				
	(i) School Education	569.21	566.99	566.37	99.89
	(ii) Higher Education				
	a) JNRM	34.01	30.06	29.90	99.49
	b) MG College	7.07	5.52	5.32	96.43
	c) Tagore College	7.16	5.35	5.34	99.83
	d) ANCOL	2.69	2.14	2.14	100.00
	e) Law College	2.50	0.45	0.45	100.00
	f) DBRAIT	27.83	27.41	27.41	100.00
4	APWD	523.02	548.55	548.21	99.94
5	RD/LSG	470.70	440.79	440.17	99.86
6	Police	468.86	463.09	462.89	99.96
7	Health	345.99	345.96	343.50	99.29
8	Forest	291.21	292.42	290.41	99.31
9	Information Technology	206.00	623.94	623.93	100.00
10	PMB	106.88	88.34	86.54	97.96
11	Social Welfare	118.89	108.34	108.26	99.93
12	Transport	94.23	100.22	99.84	99.62
13	Civil Aviation	86.63	83.93	83.93	100.00
14	Agriculture	58.60	53.85	53.49	99.33
15	District Administration	60.47	63.19	62.02	98.15
16	Secretariat	43.84	43.68	43.52	99.63
17	Animal Husbandry	57.46	44.78	44.72	99.87
18	Civil Supply	41.86	38.96	38.92	99.90
19	Tourism	26.41	26.62	26.11	98.08
20	Fisheries	25.74	21.23	20.78	97.89
21	Disaster Management	23.72	9.89	9.79	98.96
22	Industries	22.86	19.43	19.40	99.85
23	Labour Commissioner	15.44	16.51	16.27	98.51
24	Tribal Welfare	9.54	9.63	9.51	98.77
25	Judiciary	12.85	13.85	13.83	99.87
26	Accounts & Budget	11.54	10.20	10.13	95.28
27	Jail	9.83	10.60	10.54	99.46
28	Sports	9.48	7.10	6.88	96.87
29	Registrar Co-operative Societies	9.90	8.90	8.89	99.94
30	Govt. Press	10.11	8.38	8.35	99.54
31	Inf. Publicity	5.20	3.86	3.80	98.45
32	Art & Culture	3.89	2.84	2.84	100.00
33	Statistics	2.52	2.22	2.22	100.00
34	Science & Technology	1.74	1.71	1.65	96.49
	Grand Total	5387.41	5781.54	5765.34	99.72

DEPARTMENT-WISE EXPENDITURE UPTO MARCH, 2023 (Rs. in Crores)(P)					
Sl.	Name of the Department	Budget Estimate	Final Estimate	Expenditure upto March, 2023	% overFE
1	Shipping	744.12	711.38	710.47	99.87
2	Electricity	1007.26	1055.68	1055.44	99.98
3	Education				
	(i) School Education	591.99	600.02	599.48	99.91
	(ii) Higher Education				
	a) JNRM	34.03	33.13	32.69	98.67
	b) MG College	8.16	7.26	6.87	94.63
	c) Tagore College	5.90	5.98	5.97	99.83
	d) ANCOL	2.69	2.20	2.18	99.09
	e) Law College	2.50	1.40	1.40	100.00
	f) DBRAIT	28.09	29.51	29.50	99.97
4	APWD	560.16	572.81	572.00	99.86
5	RD/LSG	385.85	326.02	325.95	99.98
6	Police	495.53	495.58	495.48	99.98
7	Health	357.95	331.22	329.57	99.50
8	Forest	335.22	314.67	313.93	99.76
9	Information Technology	252.84	219.07	219.07	100.00
10	PMB	117.83	96.66	96.47	99.80
11	Social Welfare	130.98	112.65	112.64	99.99
12	Transport	115.85	107.28	106.66	99.42
13	Civil Aviation	124.34	97.88	97.87	99.99
14	Agriculture	56.75	53.15	52.49	98.76
15	District Administration	67.10	63.52	62.98	99.15
16	Secretariat	46.96	56.35	56.03	99.43
17	Animal Husbandry	51.38	46.82	46.71	99.77
18	Civil Supplies	45.21	37.20	37.19	99.97
19	Tourism	30.70	32.05	31.87	99.44
20	Fisheries	27.16	23.42	23.29	99.44
21	Disaster Management	5.32	4.20	4.18	99.52
22	Industries	20.47	19.07	19.05	99.90
23	Labour Commissioner	18.31	22.72	22.58	99.38
24	Tribal Welfare	9.92	11.68	11.67	99.91
25	Judiciary	16.81	18.00	17.98	99.89
26	Accounts & Budget	11.38	10.28	10.28	100.00
27	Jail	10.73	11.16	11.12	99.64
28	Sports	8.49	6.63	6.47	97.59
29	Registrar Co-operative Societies	10.30	10.58	10.58	100.00
30	Govt. Press	11.97	8.79	8.60	97.84
31	Inf. Publicity	5.03	4.67	4.64	99.36
32	Art & Culture	3.66	2.93	2.92	99.66
33	Statistics	2.55	2.44	2.43	99.59
34	Science & Technology	2.18	2.01	1.99	99.00
	Grand Total	5763.67	5568.07	5558.69	99.83

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
Revenue Receipts and Revenue Expenditure of A & N Islands (Rs. in '000)

विवरण Particulars	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
राजस्व प्राप्ति Revenue Receipts	7306604	5922686	12364763	9641520	10500067	7338975
राजस्व खर्च Revenue Expenditure	38844922	41805143	44370870	45310353	5290123	50302831

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

विवरण Particulars	2018-19	2019-20	2020-21	2021-22	2022-23
सा.भ.नि. खाता अंशदाता (अदद) GPF Account Subscriber (No.) (maintained at PAOs) (including Group D)	12285	14000	14900	15141	15775
एनपीएस खाता धारक NPS Account Holders (Nos.)	5634	10793	10933	9614	8799
सं.रा.स.क.बी.यो. खाता धारक (अदद) UTGEIS Account Holders (Nos.)	17919	24793	25833	24755	24574