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 पंचवर्षाय 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.	चौंथी 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.	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

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
23.	वार्षिक योजना Annual Plan (2023-24)	604714.00	593317.00	592757.00	99.91

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

DEPARTMENT-WISE EXPENDITURE UPTO MARCH, 2023 *(Rs. in Crores)*

Sl.	Name of the Department	Budget Estimate	Final Estimate	Expenditure upto March,23	% over FE
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 Supply	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**

DEPARTMENT-WISE EXPENDITURE UPTO MARCH, 2024 *(Rs. in Crores)*					
Sl.	**Name of the Department**	**Budget Estimate**	**Final Estimate**	**Expenditure upto March, 2024**	**% overFE**
1	Shipping	724.90	653.11	652.96	99.98
2	Electricity	1117.31	1021.47	1021.28	99.98
3	Education				
	(i)School Education	601.19	633.32	632.68	99.90
	(ii) Higher Education				
	a) JNRM	29.98	33.43	33.41	99.94
	b) MG College	8.96	7.89	7.88	99.87
	c) Tagore College	9.66	7.64	7.63	99.87
	d) ANCOL	5.24	4.39	4.38	99.77
	e) Law College	2.50	3.55	3.55	100
	f) DBRAIT	31.32	30.35	30.35	100
4	APWD	657.19	706.45	705.77	99.90
5	RD/LSG	425.77	445.95	445.58	99.92
6	Police	512.20	509.49	509.47	100
7	Health	370.02	337.93	337.68	99.93
8	Forest	339.18	374.88	373.77	99.70
9	Information Technology	208.33	219.55	219.55	100
10	PMB	118.19	88.78	88.78	100
11	Social Welfare	134.42	125.06	125.02	99.97
12	Transport	123.99	122.07	121.90	99.86
13	Civil Aviation	123.63	89.85	89.75	99.89
14	Agriculture	64.99	57.51	57.41	99.83
15	District Administration	74.72	78.23	77.76	99.40
16	Secretariat	50.76	69.15	68.62	99.23
17	Animal Husbandry	55.09	50.02	49.99	99.94
18	Civil Supplies	39.36	37.84	37.84	100
19	Tourism	34.70	49.97	49.73	99.52
20	Fisheries	27.22	23.22	23.19	99.87
21	Disaster Management	3.45	5.0	4.99	99.80
22	Industries	21.48	21.81	21.71	99.54
23	Labour Commissioner	20.00	20.33	20.21	99.41
24	Tribal Welfare	10.16	15.90	15.89	99.94
25	Judiciary	23.38	20.48	20.43	99.76
26	Accounts & Budget	11.37	12.40	12.40	100
27	Jail	13.74	13.59	13.57	99.85
28	Sports	8.14	8.64	8.62	99.77
29	Registrar Co-operative Societies	10.49	9.70	9.68	99.79
30	Govt. Press	11.35	8.41	8.39	99.76
31	Inf. Publicity	5.79	5.05	5.04	99.80
32	Art & Culture	8.51	2.81	2.80	99.64
33	Statistics	2.50	2.64	2.62	99.24
34	Science & Technology	5.96	5.31	5.29	99.62
	Grand Total	**6047.14**	**5933.17**	**5927.57**	**99.91**

DEPARTMENT-WISE EXPENDITURE UPTO MARCH, 2025 *(Rs. in Crores)*(P)

Sl.	Name of the Department	Budget Estimate	Final Estimate	Expenditure upto March,2025	% overFE
1	Shipping	718.99	631.25	630.92	99.95
2	Electricity	920.10	1045.06	1044.88	99.98
3	Education				
	School Education	655.21	736.47	735.58	99.88
	Higher Education				
4	g) JNRM	37.29	32.63	32.61	99.95
5	h) MG College	10.68	8.99	8.96	99.59
6	i) Tagore College	9.17	6.42	6.43	100.09
7	j) ANCOL	6.92	5.52	5.50	99.65
8	k) Law College	5.50	1.65	1.65	100
9	l) DBRAIT	31.66	34.27	34.25	99.94
10	APWD	681.62	645.23	645.15	99.99
11	RD/LSG	564.18	533.37	533.31	99.99
12	Police	549.54	546.50	546.50	99.99
13	Home Guard	31.60	27.45	27.38	99.77
14	Health	355.22	369.65	369.52	99.97
15	Forest	347.55	349.03	347.38	99.53
16	Information Technology	76.13	76.13	76.13	100
17	PMB	106.12	97.18	97.25	100.07
18	Social Welfare	111.46	129.73	129.70	99.98
19	Transport	119.28	117.92	117.85	99.94
20	Civil Aviation	152.83	83.92	83.92	100
21	Agriculture	66.48	64.52	64.45	99.89
22	DC South Andaman	57.83	53.35	53.24	99.79
23	DC N & M Andaman	16.26	16.10	16.00	99.38
24	DC Nicobar	8.66	7.15	7.12	99.64
25	Secretariat	55.50	56.66	56.37	99.49
26	Animal Husbandry	54.94	58.62	58.53	99.85
27	Civil Supplies	39.59	37.32	37.31	99.98
28	Tourism	43.88	38.34	37.78	98.54
29	Fisheries	29.80	25.86	25.54	98.75
30	Disaster Management	3.68	4.96	4.95	99.68
31	Industries	22.54	24.11	24.10	99.99
32	Labour Commissioner	20.52	18.31	18.29	99.93
33	Tribal Welfare	14.06	19.67	19.57	99.46
34	High Court	5.61	6.44	6.43	99.86
35	Sessions Court	20.84	19.15	19.15	99.96
36	Accounts & Budget	13.41	13.81	13.76	99.61
37	Jail	15.05	13.34	13.33	99.92
38	Sports	11.54	9.43	9.43	100.04
39	Registrar Co-operative Societies	16.79	10.92	10.90	99.81
40	Govt. Press	10.67	6.81	6.81	99.98
41	Inf. Publicity	5.83	5.75	5.70	99.27
42	Art & Culture	3.50	2.90	2.88	99.43
43	Statistics	2.92	3.53	3.50	99.35
44	Science & Technology	6.00	5.67	5.48	96.64
45	Raj Niwas	3.87	3.72	3.69	99.08
	Grand Total	**6040.82**	**6004.82**	**5999.18**	**99.91**

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	2022-23	2023-24	2024-25
राजस्व प्राप्ति Revenue Receipts	7338975	9681029.894	16457189
राजस्व खर्च Revenue Expenditure	50302831	54277805	55426289

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

विवरण Particulars	2020-21	2021-22	2022-23	2023-24	2024-25
सा.भ.नि. खाता अंशदाता (अद्द) GPF Account Subscriber (No.) (including Group D)	14900	15141	15775	13814	12823
एनपीएस खाता धारक NPS Account Holders (Nos.)	10933	9614	8799	8267	15781
सं.रा.स.क.बी.यों. खाता धारक (अद्द) UTGEIS Account Holders (Nos.)	25833	24755	24574	22075	28600