

FINANCIAL PERFORMANCE OF A & N ISLANDS DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Minor Irrigation	2757.00	390.00	390.00	26.00	250.00	297.00	278.22
	3. Command Area Development (Including AIBP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Flood Control (includes flood protection works)	0.00	0.00	0.00	379.87	150.00	423.00	419.89
	TOTAL - IV	2757.00	390.00	390.00	405.87	400.00	720.00	698.11
V.	<u>Energy</u>							
	1. Power	19380.00	3200.00	3200.00	2077.75	2500.00	2480.00	2303.27
	2. Non-conventional Sources of Energy	1363.00	225.00	225.00	212.43	200.00	215.00	170.17
	TOTAL - V	20743.00	3425.00	3425.00	2290.18	2700.00	2695.00	2473.44
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	3746.00	800.00	800.00	684.35	600.00	526.00	482.50
	2. Other Industries (Other than VSI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Minerals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VI)	3746.00	800.00	800.00	684.35	600.00	526.00	482.50
VII.	<u>Transport</u>							
	1. Ports & Light Houses	7146.00	1180.00	1180.00	1477.56	10300.00	1500.00	1520.23
	2. Civil Aviation	2240.00	1500.00	1500.00	1399.91	600.00	1280.00	1275.82
	3. Roads and Bridges	40048.00	6003.00	6003.00	5982.55	5170.00	4135.00	4619.24
	4. Roads Transport	1040.00	188.00	188.00	205.03	200.00	218.00	202.94
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	47345.00	5673.00	5673.00	5783.00	0.00	8275.00	8163.05
	TOTAL - (VII)	97819.00	14544.00	14544.00	14848.05	16270.00	15408.00	15781.28
VIII.	<u>Communications</u>	908.00	150.00	150.00	0.00	150.00	115.00	148.00
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	212.00	35.00	35.00	52.69	20.00	49.00	46.32
	2. Ecology & Environment	0.00	0.00	0.00	3.78	20.00	10.00	9.00
	TOTAL - (IX)	212.00	35.00	35.00	56.47	40.00	59.00	55.32
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	900.00	175.00	175.00	149.80	150.00	146.00	146.00
	2. Tourism	4118.00	750.00	750.00	794.63	600.00	712.00	640.91
	3. Census, Surveys & Statistics	180.00	32.00	32.00	18.04	20.00	21.00	20.89
	4. Civil Supplies	900.00	175.00	175.00	229.84	190.00	236.00	233.00

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	0.00	0.00	0.00	0.00	10.00	10.00	0.00
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	6098.00	1132.00	1132.00	1192.31	970.00	1125.00	1040.80
XI.	Social Services							
	1. General Education	23986.80	3768.80	3768.80	3727.32	3736.00	3568.00	3407.73
	2. Technical Education	3340.80	715.00	715.00	808.57	1000.00	1000.00	948.01
	3. Sports & Youth Services	586.90	96.00	96.00	104.52	146.00	146.00	154.40
	4. Art & Culture	429.50	70.20	70.20	228.18	218.00	218.00	234.81
	Sub-Total (Education)	28344.00	4650.00	4650.00	4868.59	5100.00	4932.00	4744.95
	5. Medical & Public Health	11400.00	2050.00	2050.00	2119.72	2150.00	3220.50	2312.26
	6. Water Supply & Sanitation	15256.00	2577.00	2577.00	3022.63	2475.00	2192.00	2161.77
	7. Housing (incl. Police Housing)	7868.00	1465.00	1465.00	1601.62	1100.00	1531.00	1510.91
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	9590.00	1365.00	1365.00	1487.85	1575.00	1610.40	1527.32
	9. Information & Publicity	330.00	67.00	67.00	64.50	60.00	71.00	68.71
	10. Welfare of SCs, STs & OBCs	503.00	105.00	105.00	106.75	110.00	181.00	187.85
	11. Labour & Employment	509.00	84.00	84.00	105.22	99.00	97.00	91.81
	12. Social Security & Social Welfare	1175.00	189.53	189.53	160.54	251.00	273.00	229.14
	13. Nutrition	1360.00	248.00	248.00	245.00	250.00	300.00	340.00
	14. Other Social Services.	251.00	45.00	45.00	63.90	50.00	50.00	39.52
	TOTAL - (XI)	76586.00	12845.53	12845.53	13846.32	13220.00	14457.90	13214.24
XII.	General Services							
	1. Jails	1060.00	175.00	175.00	123.69	125.00	139.00	142.16
	2. Stationery & Printing	0.00	0.00	0.00	44.05	40.00	40.00	40.00
	3. Public Works	2800.00	500.00	500.00	754.13	400.00	980.00	978.75
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	2710.00	483.00	483.00	591.60	350.00	390.60	366.11
	TOTAL - (XII)	6570.00	1158.00	1158.00	1513.47	915.00	1549.60	1527.02
	GRAND TOTAL	248300.00	40205.53	40205.53	40089.66	41000.00	42060.50	40587.82

updated on 6th September, 2006

* : Revision not sought by UT; approved Outlay taken.

: Includes Rs. 572 crores for Tsunami Rehabilitation Plan.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation			0.00	0.00	0.00	0.00
	2. Minor Irrigation	186.00	186.00	125.96	363.00	363.00	222.00
	3. Command Area Development (Including AIBP)			0.00	0.00	0.00	0.00
	4. Flood Control (includes flood protection works)	300.00	300.00	271.08	625.00	625.00	298.00
	TOTAL - IV	486.00	486.00	397.04	988.00	988.00	520.00
V.	<u>Energy</u>						
	1. Power	2910.00	2910.00	2790.07	2500.00	2500.00	7500.00
	2. Non-conventional Sources of Energy	205.00	205.00	177.15	735.00	735.00	200.00
	TOTAL - V	3115.00	3115.00	2967.22	3235.00	3235.00	7700.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	452.00	452.00	350.32	940.00	940.00	845.00
	2. Other Industries (Other than VSI)	0.00	0.00	0.00	0.00	0.00	0.00
	4. Minerals			0.00	0.00	0.00	0.00
	TOTAL - (VI)	452.00	452.00	350.32	940.00	940.00	845.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses	1896.00	1896.00	1814.16	2098.74	2098.74	4993.00
	2. Civil Aviation	663.00	663.00	543.82	700.00	700.00	1213.00
	3. Roads and Bridges	4021.00	4021.00	4721.51	7302.00	7302.00	10627.00
	4. Roads Transport	402.00	402.00	352.43	500.00	500.00	600.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00
	6. Other Transport Services	8798.00	8798.00	8098.38	12500.00	12500.00	10500.00
	TOTAL - (VII)	15780.00	15780.00	15530.30	23100.74	23100.74	27933.00
VIII.	<u>Communications</u>	115.00	115.00	0.00	177.00	177.00	200.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	50.00	50.00	30.58	35.00	35.00	32.00
	2. Ecology & Environment			10.00	10.00	10.00	10.00
	TOTAL - (IX)	50.00	50.00	40.58	45.00	45.00	42.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	155.00	155.00	142.77	177.00	177.00	185.00
	2. Tourism	637.00	637.00	578.09	822.00	822.00	2880.00
	3. Census, Surveys & Statistics	21.00	21.00	23.07	25.00	25.00	75.00
	4. Civil Supplies	246.00	246.00	270.74	236.00	236.00	300.00

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils			0.00	0.00	0.00	0.00
	b) Weights & Measures			0.00	0.00	0.00	0.00
	c) Others			0.00	0.00	0.00	0.00
	TOTAL - (X)	1059.00	1059.00	1014.67	1260.00	1260.00	3440.00
XI.	Social Services						
	1. General Education	4877.00	4877.00	3455.80	6022.00	6022.00	4141.00
	2. Technical Education			874.00	0.00	0.00	990.00
	3. Sports & Youth Services			172.00	0.00	0.00	219.00
	4. Art & Culture			188.00	0.00	0.00	150.00
	Sub-Total (Education)	4877.00	4877.00	4689.80	6022.00	6022.00	5500.00
	5. Medical & Public Health	2390.00	2390.00	2382.96	3321.00	3321.00	3657.00
	6. Water Supply & Sanitation	1729.00	1729.00	1694.76	5586.00	5586.00	3973.00
	7. Housing (incl. Police Housing)	1155.00	1155.00	1155.83	1260.00	1260.00	38407.00
	(I) Indira Awaas Yojana (IAY)			0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	1608.40	1608.40	1663.99	2861.70	2861.70	2455.00
	9. Information & Publicity	95.00	95.00	66.23	72.00	72.00	320.00
	10. Welfare of SCs, STs & OBCs	207.00	207.00	196.42	428.00	428.00	428.00
	11. Labour & Employment	150.00	150.00	133.34	202.35	202.35	230.00
	12. Social Security & Social Welfare	378.00	378.00	237.59	448.80	448.80	369.00
	13. Nutrition	300.00	300.00	320.25	340.00	340.00	380.00
	14. Other Social Services.	49.00	49.00	47.90	211.00	211.00	633.00
	TOTAL - (XI)	12938.40	12938.40	12589.07	20752.85	20752.85	56352.00
XII.	General Services						
	1. Jails	135.00	135.00	120.21	148.00	148.00	170.00
	2. Stationery & Printing			39.29	47.00	47.00	95.00
	3. Public Works	709.00	709.00	722.59	1100.00	1100.00	1375.00
	4. Other Administrative Services :						
	(a) Training			0.00	0.00	0.00	0.00
	(b) Others	434.60	434.60	440.15	5408.50	5408.50	2948.00
	TOTAL - (XII)	1278.60	1278.60	1322.24	6703.50	6703.50	4588.00
	GRAND TOTAL	41000.00	41000.00	40246.60	66129.06	66129.06	111907.00

updated on 6th September, 2006