





**FINANCIAL PERFORMANCE OF LAKSHADWEEP 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.
<b>IV.</b>	<b><u>Irrigation &amp; Flood Control</u></b>							
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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)	1733.85	300.00	300.00	362.82	315.00	315.00	315.01
	<b>TOTAL - IV</b>	<b>1733.85</b>	<b>300.00</b>	<b>300.00</b>	<b>362.82</b>	<b>315.00</b>	<b>315.00</b>	<b>315.01</b>
<b>V.</b>	<b><u>Energy</u></b>							
	1. Power	1388.96	1078.00	1078.00	277.97	200.00	775.00	850.01
	2. Non-conventional Sources of Energy	648.76	494.20	494.20	493.97	367.00	228.00	106.19
	<b>TOTAL - V</b>	<b>2037.72</b>	<b>1572.20</b>	<b>1572.20</b>	<b>771.94</b>	<b>567.00</b>	<b>1003.00</b>	<b>956.20</b>
<b>VI.</b>	<b><u>Industry &amp; Minerals</u></b>							
	1. Village & Small Industries	506.23	150.02	150.02	133.38	120.00	119.00	104.66
	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
	<b>TOTAL - (VI)</b>	<b>506.23</b>	<b>150.02</b>	<b>150.02</b>	<b>133.38</b>	<b>120.00</b>	<b>119.00</b>	<b>104.66</b>
<b>VII.</b>	<b><u>Transport</u></b>							
	1. Ports & Light Houses	7705.94	1745.00	1745.00	178.00	2518.00	781.00	0.00
	2. Civil Aviation	1113.35	22.00	22.00	0.00	50.00	25.00	0.00
	3. Roads and Bridges	657.14	155.00	155.00	167.62	105.00	105.00	108.00
	4. Roads Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Inland Water Transport	833.06	200.00	200.00	175.92	0.00	0.00	175.26
	6. Other Transport Services	4305.89	2.00	2.00	2421.00	0.00	1500.00	1499.64
	<b>TOTAL - (VII)</b>	<b>14615.38</b>	<b>2124.00</b>	<b>2124.00</b>	<b>2942.54</b>	<b>2673.00</b>	<b>2411.00</b>	<b>1782.90</b>
<b>VIII.</b>	<b><u>Communications</u></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201.75</b>	<b>10.00</b>	<b>3.00</b>	<b>20.72</b>
<b>IX.</b>	<b><u>Science, Technology &amp; Environment</u></b>							
	1. Scientific Research	307.64	63.00	63.00	60.65	75.00	70.00	52.69
	2. Ecology & Environment	400.30	41.00	41.00	22.89	21.30	49.00	27.89
	<b>TOTAL - (IX)</b>	<b>707.94</b>	<b>104.00</b>	<b>104.00</b>	<b>83.54</b>	<b>96.30</b>	<b>119.00</b>	<b>80.58</b>
<b>X.</b>	<b><u>General Economic Services</u></b>							
	1. Secretariat Economic Services	19.03	2.53	2.53	2.97	3.00	2.00	0.75
	2. Tourism	5015.45	320.00	320.00	138.81	120.00	101.00	74.81
	3. Census, Surveys & Statistics	29.70	5.00	5.00	2.17	6.00	3.00	0.71
	4. Civil Supplies	0.00	0.00	0.00	0.00	111.40	107.40	0.00



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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.
	<b>5. Other General Economic Services :</b>							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	4.00	0.00
	b) Weights & Measures	0.00	0.00	0.00	1.53	4.00	0.00	1.04
	c) Others	54.75	3.60	3.60	0.00	125.00	125.00	0.00
	<b>TOTAL - (X)</b>	<b>5118.93</b>	<b>331.13</b>	<b>331.13</b>	<b>145.48</b>	<b>369.40</b>	<b>342.40</b>	<b>77.31</b>
<b>XI.</b>	<b>Social Services</b>							
	1. General Education	1221.82	323.70	323.70	387.85	382.00	439.00	400.48
	2. Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Sports & Youth Services	361.53	130.00	130.00	65.55	100.00	85.00	35.01
	4. Art & Culture	241.56	98.45	98.45	73.33	79.00	78.00	60.84
	<b>Sub-Total (Education)</b>	<b>1824.91</b>	<b>552.15</b>	<b>552.15</b>	<b>526.73</b>	<b>561.00</b>	<b>602.00</b>	<b>496.33</b>
	5. Medical & Public Health	901.30	275.20	275.20	251.72	227.00	235.00	228.24
	6. Water Supply & Sanitation	904.33	305.40	305.40	268.43	338.00	338.00	241.68
	7. Housing (incl. Police Housing)	1271.83	312.20	312.20	308.81	417.00	300.00	200.08
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	225.96	200.00	200.00	79.47	136.00	134.00	119.45
	9. Information & Publicity	160.99	85.00	85.00	116.79	30.00	30.00	23.52
	10. Welfare of SCs, STs & OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Labour & Employment	7.51	2.70	2.70	18.10	27.00	1.00	1.04
	12. Social Security & Social Welfare	112.73	44.10	44.10	40.47	52.00	50.00	23.42
	13. Nutrition	74.56	55.30	55.30	38.00	96.00	95.00	45.08
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL - (XI)</b>	<b>5484.12</b>	<b>1832.05</b>	<b>1832.05</b>	<b>1648.52</b>	<b>1884.00</b>	<b>1785.00</b>	<b>1378.84</b>
<b>XII.</b>	<b>General Services</b>							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	139.87	95.00	95.00	112.77	110.00	146.00	118.83
	3. Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>4. Other Administrative Services :</b>							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	2112.75	249.00	249.00	40.97	56.00	51.00	41.88
	<b>TOTAL - (XII)</b>	<b>2252.62</b>	<b>344.00</b>	<b>344.00</b>	<b>153.74</b>	<b>166.00</b>	<b>197.00</b>	<b>160.71</b>
	<b>GRAND TOTAL</b>	<b>43700.00</b>	<b>9281.10</b>	<b>9281.10</b>	<b>8812.10</b>	<b>7000.00</b>	<b>7000.00</b>	<b>5584.07</b>

updated on 19th September, 2012

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

(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	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	10.	11.	12.	13.	14.	15.	16.	17.	18.
	<b>5. Other General Economic Services :</b>									
	a) District Planning / District Councils			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	4.00	4.00	3.11	4.00	4.00	3.50	0.00	0.00	2.83
	c) Others	105.00	105.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00
	<b>TOTAL - (X)</b>	<b>333.00</b>	<b>333.00</b>	<b>209.91</b>	<b>370.00</b>	<b>370.00</b>	<b>210.73</b>	<b>157.00</b>	<b>157.00</b>	<b>150.33</b>
<b>XI.</b>	<b>Social Services</b>									
	1. General Education	492.00	492.00	622.95	429.00	429.00	591.89	527.00	527.00	493.85
	2. Technical Education			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Sports & Youth Services	100.00	100.00	43.32	100.00	100.00	85.00	70.00	70.00	36.62
	4. Art & Culture	98.00	98.00	68.00	107.00	107.00	33.68	48.00	48.00	36.14
	<b>Sub-Total (Education)</b>	<b>690.00</b>	<b>690.00</b>	<b>734.27</b>	<b>636.00</b>	<b>636.00</b>	<b>710.57</b>	<b>645.00</b>	<b>645.00</b>	<b>566.61</b>
	5. Medical & Public Health	225.00	225.00	166.73	242.00	242.00	236.70	178.00	178.00	172.13
	6. Water Supply & Sanitation	217.00	217.00	181.15	308.00	308.00	308.20	3040.00	3040.00	2940.04
	7. Housing (incl. Police Housing)	376.00	376.00	388.24	416.00	416.00	415.00	209.00	209.00	483.00
	(I) Indira Awaas Yojana (IAY)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Urban Development			150.20	11.00	11.00	258.00	206.00	206.00	143.34
	(incl. State Capital Projects & slum Area Development)	300.00	300.00		0.00					
	9. Information & Publicity	42.00	42.00	36.19	49.00	49.00	40.93	51.00	51.00	30.51
	10. Welfare of SCs, STs & OBCs			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Labour & Employment	3.00	3.00	3.89	3.00	3.00	2.25	3.00	3.00	1.21
	12. Social Security & Social Welfare	10.00	10.00	25.19	91.00	91.00	33.59	20.00	9.60	20.88
	13. Nutrition	70.00	70.00	47.01	70.00	70.00	43.00	30.00	30.00	28.72
	14. Other Social Services.	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL - (XI)</b>	<b>2008.00</b>	<b>2008.00</b>	<b>1732.87</b>	<b>1826.00</b>	<b>1826.00</b>	<b>2048.24</b>	<b>4382.00</b>	<b>4371.60</b>	<b>4386.44</b>
<b>XII.</b>	<b>General Services</b>									
	1. Jails			0.00	0.00		0.00	0.00	0.00	0.00
	2. Stationery & Printing	183.00	183.00	241.77	181.00	181.00	134.76	86.00	86.00	93.76
	3. Public Works			0.00	300.00	300.00	0.00	60.00	60.00	0.00
	<b>4. Other Administrative Services :</b>									
	(a) Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	73.00	73.00	54.73	54.00	54.00	51.00	304.00	304.00	106.02
	<b>TOTAL - (XII)</b>	<b>256.00</b>	<b>256.00</b>	<b>296.50</b>	<b>535.00</b>	<b>535.00</b>	<b>185.76</b>	<b>450.00</b>	<b>450.00</b>	<b>199.78</b>
	<b>GRAND TOTAL</b>	<b>6995.00</b>	<b>6995.00</b>	<b>6619.65</b>	<b>8295.00</b>	<b>8295.00</b>	<b>8274.00</b>	<b>20169.00</b>	<b>20158.60</b>	<b>20677.26</b>

updated on 19th September, 2012