

BUDGET AT A GLANCE – (2016 - 17)

	PLAN	NON PLAN
	Allocated (Rs.in lakhs)	Allocated (Rs.in lakhs)
Budget Estimate	558.81	225.00
Negotiated Loan + State Share	510.00	-
TOTAL	1068.81	225.00

FISCAL ACHIEVEMENTS FOR THE LAST FIVE YEARS

Scheme	Financial target & achievements (Rs in Crores)									
	2011-12		2012-13		2013-14		2014-15		2015-16	
	RE	Actual	RE	Actual	RE	Actual	RE	Actual	RE	Actual
5051 –Infrastructure, maintenance and development of Ports and Lighthouse.	3.75	3.75	3.22	3.22	3.60	3.59	4.00	3.99	6.57	6.55
Negotiated Loan (HUDCO)	-	-	-	-	-	-	-	-	5.43	nil