

# **DRAFT ANNUAL PLAN PROPOSALS**

---

**2012-2013**

**OF**

**ANDAMAN AND NICOBAR  
ISLANDS**

**VOLUME - I**

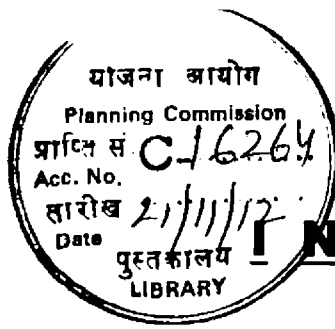
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ANDAMAN AND NICOBAR ADMINISTRATION**



Volume - I

**I N D E X**

**DRAFT ANNUAL PLAN 2012-2013**

**SECTOR: AGRICULTURE & ALLIED ACTIVITIES**

Sl. No.	Sub-Sector	No. of scheme	Outlay (₹ in lakhs)	Page No.
1	Crop Husbandry	5	1820	A1-A46
2	Soil Conservation	2	330.00	B1-B12
3	Animal Husbandry	6	1578.00	C1-C36
4.	Fisheries	5	1010.00	D1-D29
5.	Co-operation	3	200.00	E1-E16
	<b>Total</b>	<b>21</b>	<b>4938.00</b>	

**SECTOR: RURAL DEVELOPMENT**

1	Land Reforms	2	622.00	F1-F13
2	Panchayat	1	5709.00	G1-G14
3	Rural Development	1	468.00	H1-H9
	<b>Total</b>		<b>6799.00</b>	

**SECTOR: IRRIGATION & FLOOD CONTROL**

1.	<b>Minor Irrigation</b>			
	Agriculture Deptt.	1	50.00	I1-I7
	APWD	2	1581.00	I8-I37
	Grant-in-Aid to PRIs	1	60.00	I38-I41
	<b>Total</b>	<b>4</b>	<b>1691.00</b>	

**SECTOR: ENERGY**

1	Power	8	5415.00	J1-J40
2	NRSE	8	455.00	K1-K40
	<b>Total</b>	<b>16</b>	<b>5870.00</b>	

**SECTOR: INDUSTRY & MINERALS**

1	Village & Small Industries	6	690.00	L1-L52
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**DRAFT ANNUAL PLAN PROPOSALS 2012-2013**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR: Agriculture and Allied Activities**

- |   |                       |
|---|-----------------------|
| 1. Name of Sub-Sector                                 | <i>Crop Husbandry</i> |
| 2. Total No. of Schemes                               | 5                     |
| a) Continuing Scheme                                  | 5                     |
| b) New Scheme   | -                     |
| 3. Approved Outlay of 11 <sup>th</sup> Five Year Plan |                       |
| a. Approved Outlay                                    | : Rs. 2630.00 lakhs   |
| b. Anticipated Expenditure                            | : Rs. 4910.47 lakhs   |
| c. Year wise break-up                                 |                       |

Year	Approved Outlay	Expenditure
2007-08	526.65	444.84
2008-09	1026.00	485.43
2009-10	2070.00	1302.74
2010-11	2318.00	1079.46
2011-12	1730.00	1598.00 (Anti)

4. 12<sup>th</sup> Five Year Plan (2012-2017) Proposed outlay: Rs. 9091.00 lakh

5. Proposed outlay for Annual Plan 2012-2013

- |                     |                     |
|---------------------|---------------------|
| a. Total Outlay     | : Rs. 1820.00 lakhs |
| b. Flow to TSP      | : Rs. 259.65 lakhs. |
| c. Flow to Women    | : -                 |
| d. Flow to Children | : -                 |
| e. Flow to PRIs     | : Rs. 60.00 lakhs   |

6. Scheme-wise break-up of proposed outlay for Annual Plan 2012-2013

Sl No	Name of scheme	Outlay (Rs. in lakhs)
1.	Assistance to farmers under High Yielding Programme	508.00
2.	Assistance to farmers for promotion of Horticulture Crop and High Value Agriculture	147.00
3.	Training and Extension Programme (IT & Demonstration)	85.00
4.	Direction and Administration	292.00
5.	Rashtriya Krishi Vikas Yojana	788.00
	<b>Total</b>	<b>1820.00</b>

**7. Summary of Expenditure****(Rs. in lakhs)**

SI No	Component	Major Head (4 digit code)	2012-2013
<b>I.</b>	<b>Recurring</b>		
1.	Salary	2401 & 2435	167.00
2.	O.E	2401 & 2435	21.00
3.	DTE	2401	5.00
4.	Buildings	4401	250.00
5.	Machinery	4401	50.00
6.	Grant-in-aid to PRI	2401 & 2435	60.00
7.	Grant-in-aid to HVADA	2401	45.00
8.	Grant-in-aid to ATMA	2401	9.00
9.	Subsidy	2401 & 2435	225.00
10.	Others	2401 & 2435	200.00
11.	RKVY	2401	788.00
	<b>Grand Total (I+II)</b>		<b>1820.00</b>

**8. Major Head of Account Chargeable: (Rs. in lakhs)**

Major Head (4 digit code)	Revenue	Capital	Total
2401, 2435	1520.00	-	1520.00
4401	-	300.00	300.00
<b>Total</b>	<b>1520.00</b>	<b>300.00</b>	<b>1820.00</b>

**9. Employment Generation (in Nos.)**

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		2010-11		2012-2013
	Target	Target	Anti. Ach.	Target	Act. Ach.	Target
Gr. 'A'	2	3	-	3	-	2
Gr. 'B'	4	14	-	14	-	4
Gr. 'C'	11	46	-	46	-	11
Gr. 'D'	-	41	-	41	-	-
<b>Total</b>	<b>17</b>	<b>104</b>	<b>-</b>	<b>104</b>	<b>-</b>	<b>17</b>

**10. Department/Agencies involved in implementation of schemes:**

SI. No.	Department/ Agencies	Amount
1.	Agriculture Department	1456.00
2.	APWD	250.00
3.	PRIs	60.00
4.	HVADA	45.00
5.	ATMA	9.00
	<b>Total</b>	<b>1820.00</b>

**11. Remarks.**

**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

<b>Sub-Sector: Crop Husbandry</b>		<b>Scheme No. 1</b>
<b>1. Name of Department</b>	:	<b>Agriculture</b>
<b>2. Name of scheme</b>	:	<b>Assistance to farmers under High Yielding Programme</b>
<b>3. Whether Continuing or New Scheme</b>	:	<b>Continuing Scheme</b>

**4. Objectives/ Justifications**

Paddy is the main field crop grown during Kharif in these Islands. After the Tsunami disaster during December 2004 about 1375 ha. of paddy area is submerged further restricting the area available under paddy and other field crops. So emphasis is on crop improvement through selection of varieties, increasing crop intensity in the existing area, scientific Package of Practices and better management care.

Introduction of High Yielding Varieties, indiscriminate use of PP chemicals and introduction of many Crop varieties has led to resurgence of pests, substantial reduction of natural enemies there by contributed to high population of pests and imbalance of micro ecosystem. In order to encourage farmers to undertake agriculture activities various agriculture inputs are distributed on subsidy basis by the department. Primary Agriculture Co-operative Societies (PAC's)/ other agencies may be involved in the procurement and distribution of Agriculture Inputs for which necessary financial support will be provided.

As the Islands are prone to uncertain and erratic climatic condition insurance coverage for the crops is very essential. The department bears the premium as per the Govt. norms.

Agriculture crops grown in these Islands are highly prone to inclement weather and natural calamities. Frequent severe pest and disease also cause reduction of crop yield. Therefore it is a prime necessity to provide financial support to the farmers in the event of crop failure through risk fund. Risk fund will serve the purpose in case of crop failure for which proposal has been kept on the 12<sup>th</sup> Five Year Plan.

At present this UT does not have a regulated marketing system. Under this situation farmers as well as consumers are affected. In order to safeguard the farmers interest a producer consumer oriented market set up is of dire need. Therefore, a proposal has been made for setting up of a terminal market on hub and spoke system connected with the primary market. It is also proposed to construct godowns at various part of Nicobar to store copra.

For timely preparation of land for Kharif and Rabi, tractorization was introduced in the farmer's field. This department also proposed to construct a training cum demonstration institute of farm mechanization to impart training/demonstration to individual farmers/ unemployed educated youth/societies about new farm powers and machineries, new technology

adopted time to time and to engage them professionally, so as to enable the cultivating farmers to avail the benefit of advanced methodology of Agriculture.

For providing expert services and advice of Subject Matter Specialists and scientists of Agriculture and Allied fields on regular basis it is proposed to set up mobile Agri-clinics one at each district. These mobile clinics will be equipped with necessary/instruments/equipments for on the spot soil and water testing, diagnosis of pest and disease infected crops, clinical services for animal health etc. It can also be used to support farmers for bee-keeping as it can be used for moving bee colonies from one place to another. The maintenance cost of the clinics will be met from the scheme No. 1, the programme is implementing through RKVY.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 1246.50 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 1342.63 lakhs

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs.2266.20 lakh.

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : Rs. 508.00 lakhs  
b. Flow to TSP : Rs. 27.50 lakhs  
c. Flow to Women : -  
d. Flow to Children : -  
e. Flow to PRIs : Rs. 60.00 lakhs

8. Major Physical Targets and Achievements

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13 Target
			Tgt.	Act. Ach.	Tgt.	Anti. Ach.	
1.	Paddy seeds to be distributed	MT	30	22.50	210	109.60	30
2.	<b>Area to be covered under</b>						
i.	High yielding variety paddy	ha. (PY)	6000	6487.50	6000	5947.73	6000
ii.	Traditional and Other improved variety	ha. (PY)	3000	1902.50	3000	2199.63	3000
iii.	Double cropping	ha. (PY)	300	-	300	20	300
iv.	Paddy production	MT	27500	15946	27500	23732	27500
3.	<b>Distribution of Inputs</b>						
i.	Vegetable seed including hybrid vegetables seeds	Mt.	14	13.5	70	64.39	
ii.	Pulses	MT	12	8.6	60	45.54	12
iii.	Maize/ Millet	MT	4	3.1	18	15.67	4
iv.	Oilseeds	MT	3	3	15	15.44	3
v.	Fertilizers	MT	1500	1545.49	7600	6828.94	1500
vi.	Barbed Wire	MT	200	225.34	800	588.46	100
vii.	Tarpauline	Nos.	40	-	-	-	40

viii.	Organic manure/ vermi compost Bio Pesticides	MT	400	34.881	2000	956.61	400
4.	<b>Area to be brought under</b>						
i.	Pulses	Ha (PY)	2100	2610	1840	2210.98	2100
ii.	Maize/ millet	Ha.	300	163.53	320	14.46	300
iii.	Oilseeds	ha.	500	94.30	500	174.92	500
iv.	Sugarcane	ha.	500	154.23	500	225.60	300
v.	Fertilizer	ha.	2200	5292.23	2200	4206.21	2200
vi.	Organic farming	Ha.	1400	2720.29	1400	1841.81	5000
5	<b>Production of</b>						
i.	Pulses	MT	1000	1154.50	5000	6385.64	1000
ii.	Maize	MT	400	367.62	2800	2693.95	400
iii.	Oilseeds	MT	200	51.90	1360	451.83	200
iv.	Sugarcane	MT	2000	2332.95	13000	10188.14	6000
v.	Organic manure/ vermicompost	MT	-	-			6000
6.	<b>Production of seeds at seed Multiplication Farm</b>						
	S.M. Farm, Nimbudera						
a.	Paddy seeds	MT	12	8.03	60	60	12
b.	Vegetable seeds	MT	0.4	0.011			0.4
c.	Pulses	MT	-				3.5
	Seeds Multiplication Farm (Bloomsdale, South Andaman)						
a.	Paddy seeds	MT	3	3			3
b.	Vegetable seeds	MT	0.1	-			0.1
c.	Pulses	MT	-				1.5
7.	Production of paddy seed in farmer field	MT	15	5			15
8.	Production of vegetable/ pulses seeds in farmers field	MT	5	0.6			5
9.	Area to brought under tractorization	Ha.	1000	2054.02	1000	1118.90	1000
10.	Extension of existing State Bio- Lab including Establishment of PPC and Bio pesticides analysis lab, quarantine wing, fumigation chamber.	No.	1	1	1	1	1
11.	Supply of Power tiller on loan-cum-subsidy/ cash-cum-subsidy	Nos.	15	60	60	80	10

12.	Supply of tractor (upto 40 PTO HP), alongwith matching implements, extension wheel or cage wheel to farmers on loan-cum-subsidy.	No.	5	4	25	6	5
12.	Distribution of modern farm machineries/equipment to the farmers on loan-cum-subsidy @ 40% of the cost limited to Rs. 45000/- which ever is less/ cash cum subsidy to farmers on subsidy basis	Nos	-	-	-	-	5
13.	Purchase of modern farm machineries/equipments/ tools for demonstration purposes	Nos.	As required				
14.	Purchase of cold room chamber	Nos.	-				1
15.	Distribution of PP equipments on Sale	Nos.	150	190			150
16.	<b>Distribution of pesticides (Both bio and chemical)</b>						
a.	Powder form	MT	20	18.3			20
b.	Liquid form	Lt.	4000	3786.15			4000
c.	Bio-pesticide and Bio fertilizer	MT	5	4.33			5
17.	<b>Area to be covered under Crop Insurance Programme</b>						
i.	Paddy/pulses	Ha.	3000	302.81	1000	349.84	1000
18.	<b>Corpus fund for crop damage</b>						
i.	Area under pulses, vegetable and spices like ginger, turmeric, chillies etc., to be covered under corpus fund.	Ha.	-	-	-	-	6000
19.	Establishment of terminal market on Hub and Spoke system. a. Hub b. Spoke, collection centre etc.	No.	-	-	-	-	1
20.	Maintenance/operational cost of Mobile Agriculture clinics	Nos.	As and when required				



**9. Details of Programmes: (Rs. In lakhs)**

<b>I.</b>	<b>Non- recurring</b>	
<b>1.</b>	<b>Civil Works</b>	
<b>(a)</b>	<b>Continuing works</b>	
i)	Extension of existing State Bio- Lab including Establishment of PPC and Bio pesticides analysis lab, quarantine wing, fumigation chamber.	3.00
ii)	C/o Terminal market at Port Blair	3.00
	<b>Sub-Total of Continuing Works</b>	<b>6.00</b>
<b>(b)</b>	<b>New Works</b>	-
	<b>Sub-Total of New Works</b>	-
<b>2.</b>	<b>Other Expenditure</b>	
1.	Purchase of modern farm machineries for demonstration purpose	6.00
2.	Purchase of cold room chamber	5.00
3.	Purchase of truck – 5 Nos.	15.00
4.	Purchase of Jeep 10 Nos.	12.00
5.	Purchase of motor cycle – 20 Nos.	2.00
6.	Purchase of mini bus-1 No.	-
	<b>Total of other expenditure</b>	<b>40.00</b>
	<b>Total Non-Recurring (I) [1{(a)+(b)}+2]</b>	<b>46.00</b>

**ii. Recurring****a) Details of Salary****i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup> 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan**

Name of Post	No. of Post	(Rs. In lakhs)
		Provision
Assistant Chargeman (5200-20200 with GP- 2400)	1	4.00
Mechanic(5200-20200 with GP- 1900)	1	3.40
Tractor Driver (5200-20200 with GP- 1900)	13	48.00
Agriculture Field Assistant (5200-20200 with GP- 1900)	8	30.00
Junior Agriculture Assistant (5200-20200 with GP- 2400)	2	7.50
Regular Mazdoor (5200-20200 with GP- 1800)	13	31.10
<b>Total</b>	<b>38</b>	<b>124.00</b>

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11th Five Year Plan			12th Five Year Plan		AP 2012-13	
	Tgt.	Anti. Ach.	Provision	Tgt.	Provision	Tgt.	Provisio
Assistant Director (Marketing) (9300-34800 with GP-4600)	-	-	-	1	1.00	1	0.20
Assistant Director (Agri.) (9300-34800 with GP-4600)	-	-	-	2	1.00	2	0.20
Assistant Director (Seed Technology)(9300-34800 with GP-4600)	-	-	-	1	1.00	1	0.20
Lab Assistant (5200-20200 with GP-1900)	-	-	-	6	1.00	6	0.20
Peon (5200-20200 with GP-1800)	-	-	-	4	1.00	4	0.20
<b>Total</b>	-	-	-	<b>14</b>	<b>5.00</b>	<b>14</b>	<b>1.00</b>
<b>Sub- Total –(a) [(i+ii)]</b>						<b>52</b>	<b>125.00</b>

b) Other Expenditure

1.	20% cost subsidy for all seeds & fertilizer and other inputs.	55.00
2.	50% cost subsidy for organic manures/biofertiliser/ organic and Bio pesticide.	40.00
3.	20% cost subsidy for plant protection equipments	5.00
4.	100% transport subsidy on the purchase of all Agriculture inputs	63.00
5.	100% subsidy on crop insurance scheme (Paddy and Pulses)	0.75
6.	Distribution of Tractor (upto 40 PTO hp) with matching implements, extension wheel, cage wheel on loan-cum-subsidy i.e. 25% of the cost limited to 1 lakh which ever is less with 100% transport subsidy.	5.00
7.	Distribution of modern farm machineries/ equipments to the farmers on loan-cum-subsidy i.e 40% of cost limited to Rs. 45000/- which ever is less/cash-cum-subsidy with 100% transport subsidy	2.25
8.	Distribution of power tiller (8 Bhp & above) to the farmers on loan-cum-subsidy @ 40% cost limited to Rs. 45000/- which ever is less/ cash-cum-subsidy with 100% transport subsidy	4.00

9.	Financial support for procurement/ distribution of agriculture inputs by PACS or other agencies.	2.00
10.	Risk Fund @ Rs. 2000/- per Ha for paddy, pulses and Rs. 3000/- per Ha for vegetables and spices.	3.00
11.	Honorarium to the staff/compensation to farmers engaged in crop cutting experiments	0.50
12.	Cost of multiplication of seeds in the SM farm Nimbudera and farmers field.	5.00
13.	Cost of multiplication of seeds in the SM farm Bloomsdale	5.00
14.	Cost of Fertilizer/pesticides etc for farm use.	10.00
15.	Cost of farm implements for farm use	5.00
16.	Cost of PP equipments such as H.C. sprayer, rocker sprayer, power sprayers, dust blowers for farm use.	4.00
17.	Cost of organic inputs for farm use	8.00
18.	Cost of spare parts for departmental vehicle	12.00
19.	Purchase of workshop equipments and tools of Central Workshop	5.00
20.	POL for of vehicles	20.00
21.	Miscellaneous and contingencies	8.00
22.	Wages/ outsourcing at departmental farms	5.50
23.	Cost of spare parts for tractors/power tillers of departmental farms	3.50
24.	Cost of PVC coated wire mesh/ Barbed wire	5.00
25.	Maintenance/operational cost of mobile agriculture clinics	0.50
26.	<b>Grant-in-aid to PRIs/NGOs/SHGs/Community based organization</b> marketing support for mandi/assembling centres	60.00
	<b>Sub-Total (b)</b>	<b>337.00</b>
	<b>Total Recurring II [(a)+(b)]</b>	<b>462.00</b>

### 10. Summary of Expenditure

(Rs. in lakh)

Sl No	Component	Head of Account (15 digit code)	Total
1.	Salary	2435 800 04 040001 2401 103 23 230001 2401 110 06 060001 2401 105 16 160001	125.00
2.	O.E		-
3.	DTE		-
4.	Buildings	4401 800 12 120053	6.00
5.	Machinery/ Motor vehicle	4401 800 15 150051 4401 800 15 150052	40.00
6.	Grant-in-aid to PRI	2401 00 196 010031	60.00

7.	Subsidy	2435 800 04 040033	177.00
		2401 107 02 160033	
		2401 103 23 230033	
		2401 110 06 060033	
8.	Others	2401 107 02 020050	100.00
		2401 110 06 060050	
		2401 105 16 160050	
<b>Grand Total</b>			<b>508.00</b>

**11. Major Head of Account Chargeable :**

Major Head	Revenue	Capital	Total
2401	462.00	-	462.00
4401	-	46.00	46.00
<b>Total</b>	<b>462.00</b>	<b>46.00</b>	<b>508.00</b>
Flow to TSP	27.50	-	27.50
Flow to PRIs	60.00	-	60.00

**12. Employment Generation (in Nos.)**

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
		Tgt.	Anti. Ach.	Tgt.	Act. Ach.	Target
Gr. 'A'	-	3	-	3	-	-
Gr. 'B'	4	13	-	13	-	4
Gr. 'C'	10	68	-	68	-	10
<b>Total</b>	<b>14</b>	<b>84</b>	<b>-</b>	<b>84</b>	<b>-</b>	<b>14</b>

**13. Departments/ Agencies involved in implementing the scheme**

S. No.	Name of the Department/Agency	Amount
1.	Agriculture Department	442.00
2.	APWD	6.00
3.	PRI's	60.00
	<b>Total</b>	<b>508.00</b>

**14. Remarks.**

**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

<b>Sub-Sector: Crop Husbandry</b>		<b>Scheme No. 2</b>
<b>1.</b>	<b>Name of Department</b>	<b>: Agriculture</b>
<b>2.</b>	<b>Name of scheme</b>	<b>: Assistance to farmer for promotion of Horticulture Crop &amp; High Value Agriculture</b>
<b>3.</b>	<b>Whether Continuing or New Scheme</b>	<b>: Continuing Scheme</b>

**4. Objectives/ Justifications**

Andaman & Nicobar Island has significant potential for high value and low volume crops. Out of 45800 ha area available for cultivation after Tsunami 70% of area are under horticultural/ plantation crops.

Coconut and arecanut are the major crops. Hence farming practices should be oriented towards coconut and arecanut based farming system with end to end approach through improvement of existing plantation, revival of old plantation and planting of high yielding cultivars by adoption of improved/ hitech intervention for production and value addition.

Other potential horticultural areas are fruit crops, spices, vegetable and floriculture. These areas can be promoted through multi pronged strategies involving production and supply of good quality seeds and disease free planting materials, adoption of hi tech interventions like protected cultivation, fertigation, high density planting, use of eco-friendly interventions such as honey bee (apiculture) and organic farming.

The High Value Agriculture Programme shall address promotion of coconut based farming systems, growing of high value fruits, flowers, spices medicinal and aromatics. To commercialize and to fetch remunerative price for the horticultural produce of farmers, assistance will be provided for Post Harvest Management and value addition. In case of these islands, the scattered nature of these islands and bottlenecks in transportation add more to the post harvest loss of these fruits & vegetables which are highly perishable. To reduce this loss, efficient post harvest management has become an absolute necessity.

To avoid post harvest losses a chain of cold storage need to be created along with post harvest management practices like pre cooling, cold storage and refrigerated transport.

In order to provide technical knowhow and skill development training on scientific preservation and value addition of farm produce will be imparted in the Fruit Preservation Unit of the Department to the self help groups, farmers cooperatives.

For better remunerative prices to coconut growers, production of virgin coconut oil will be promoted for which the existing oil processing unit will be upgraded and farmers will be trained.

During the 12<sup>th</sup> FYP this department decided to provide insurance protection against losses in vegetable crops maintenance of Automatic Weather Stations, Crop insurance coverage on coconut, cost of running and maintenance of demonstration-cum-production centre and coconut value addition centre established by Coconut Board, programme to developed Flat Bay Island, Commercial cultivation of vegetables, introduction of spices rehabilitation package etc.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 487.50 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : 1150.34 lakhs

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs.905.80 lakhs

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : Rs. 147.00 lakhs  
b. Flow to TSP : Rs. 54.00 lakhs  
c. Flow to Women : -  
d. Flow to Children : -  
e. Flow to PRIs : -

#### 8. Major Physical Targets and Achievements

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tgt.	Act. Ach.	Tgt.	Anti. Ach.	Tgt.
A.	<b>Production of seedlings</b>						
1.	Coconut seedlings	Nos.	35000	13005	175000	144510	35000
2.	Coconut seedlings (HY)	Nos.	1000	5615	5000	8773	1000
3.	Arecanut seedlings	Nos.	20000	52045	100000	135710	20000
4.	Pepper cuttings	Nos.	100000	10300	500000	163456	100000
5.	Cinnamon/bay leaf	Nos.	50000	4868	200000	62349	50000

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6.	Nutmeg grafts/seedlings	Nos.	7000	393	35000	14993	5000
7.	Clove seedlings	Nos.	10000	315	50000	15855	10000
8.	Fruit plants (other than banana, pineapple)	Nos.	10000	7368	50000	38962	10000
9.	Pineapple suckers	Nos	125000	49200	625000	195585	125000
10..	Papaya seedlings	Nos	20000	6330	100000	35510	20000
11..	Banana suckers	Nos	20000	37797	100000	103987	20000
<b>B</b>	<b>Distribution of seedlings /Seeds</b>						
1.	Coconut seedlings	Nos.	35000	31022	175000	148283	35000
2.	Coconut seedlings (HY)	Nos.	1000	453	5000	2558	
2.	Arecanut seedlings	Nos.	20000	65160	260000	148975	20000
3.	Pepper cuttings	Nos.	100000	62267	500000	199728	100000
4.	Cinnamon/bay leaf	Nos.	50000	9806	250000	65628	50000
5.	Nutmeg/Epicotyl /grafts	Nos.	7000	720	35000	13020	5000
6.	Clove seedlings	Nos.	10000	1663	50000	6483	10000
7.	Fruit plants (other than banana, pineapple)	Nos.	10000	54759	50000	10093	10000
8.	Pineapple suckers	Nos	125000	249939	625000	534518	125000
9.	Papaya seedlings	Nos	20000	15900	100000	47155	20000
10..	Banana suckers	Nos	20000	155694	100000	352493	20000
11..	Medicinal and Aromatic/ Floriculture seedlings	Nos.	100000	4783	500000	112635	100000
12..	Distribution of cashew grafts	Nos.	2000	27529	10000	31892	20000
13..	Vegetable seeds	MT	-	-	-	-	14
14..	Supply of bee-hive box	Nos.	20	22	260	49	10
15..	Supply of mashroom spawn	Btl.	1200	600	6000	3175	1200
<b>C.</b>	<b>Area covered under</b>						
i.	Vegetable	Ha. (PY)	5500	5150	5500	4867.61	5500
ii.	Arecanut (Rejuvenation)	Ha. (PY)	100	164.22	100	93.96	100
iii.	Spices	Ha (PY)	200	41.67	200	73.29	200
iv.	Coconut	Ha. (PY)	200	143.20	200	174.36	200
v.	Root/ Tuber crops	Ha. (PY)	100	790.46	182	305.12	100
vi.	Fruits (both rejuvenation and area expansion)	Ha. (PY)	120	307.79	120	179.47	120
viii.	Area to be covered under tractorization	Ha. (PY)	1000	2054.02	1000	1118.90	10000
Viii	Conversion of waste land to cashew plantation	Ha. (PY)	50	6.85	50	11.37	50
<b>D</b>	<b>Production of</b>						
i.	Vegetable	MT	40000	31300	38600	35599.80	40000
ii.	Coconut	Million nuts	80	95	465	410.81	105

iii.	Arecanut	MT	6000	5800	30000	26388.93	6000
iv.	Fruits	MT	25000	28772	110000	26481.18	25000
v.	Spices clove, pepper, cinnamon	MT	75	155	505	444.17	75
vi.	Oil to be extracted	Ltrs	2000	2030	10000	10030	2000
vii.	Root/Tuber crops	MT	8000	8366	23000	34061	8000
E.1.	Ordinary Compost/ Vermicompost production unit. (10 MT Per cycle with 4 cycle/ Annum.)	Nos.	400	-	2000	-	400
2.	Establishing and maintaining of fruit gardens in aboriginal area.(1000 sqmt/ unit)	Ha.	5	-	25	25	5
F.1	50% Loan cum Subsidy or maximum of Rs. 20,000/- Construction of compost pits in farmers field .	Nos.	10	5	50	15	10
2.	Providing of copra dryer on subsidy basis	Nos.	5	3	70	8	6
3.	50% Cost subsidy subject to maximum of Rs. 1500/- per colony with 100% transport subsidy for bee-hives boxes	Nos.	33	-	-	-	10
4.	Capacity building training programme cum demonstration and value addition of fruits and vegetable and Food Processing at Fruit Preservation Unit Haddo.	Nos.	-	-	-	-	2000
5.	Installation of cold room chamber	Nos.	-	-	-	-	10
6.	Maintenance of Automatic Weather Station (AWS)	Nos.	-	-	-	-	--
7.	Crop Insurance coverage on vegetable & coconut		-	-	-	-	-
8.	Development of Flat Bay Island		-	-	-	-	-



9.	Running and maintenance of Demonstration-cum-production centre of Coconut Value Addition Centre established by Coconut Board	-	-	-	-	-	
	<b>New programme for Development of vegetables</b>						
I.	<b>Commercial cultivation of vegetable</b>						
1	Area to be covered under vegetable organized by 10-15 farmers cluster in the selected Gram Panchayats	Ha.	-	-	-	-	50
2	No. of clusters	Nos.	-	-	-	-	50
II.	<b>Cultivation of vegetable in the Educational Institution</b>						
1.	No. of educational institutions to be selected	Nos.	-	-	-	-	50
IV.	<b>Cultivation of vegetable in homesteads /Kitchen Garden</b>						
1.	No. of kits distributed to each home steads/kitchen garden	Nos.	-	-	-	-	200
V.	<b>Marketing Facillties</b>						
1.	No. of outlets to be established	Nos.	-	-	-	-	50
VI.	<b>Spices Rehabilitation Package</b>						
1.	Strengthening of departmental spices Nurseries						2
a.	No. of nurseries to be selected	Nos.	-	-	-	-	5
b.	No. of pepper standards to be distributed	Nos.	-	-	-	-	50000

#### 9. Details of Programmes : (Rs. In lakh)

Sl. No.	Item/Particulars	2012-13
I.	<b>Non- Recurring</b>	
1.	<b>Civil Works</b>	
(a)	<b>Continuing works</b>	
i)	C/o 3 Nos. godown at Car Nicobar	4.00
ii)	C/o Cashew Processing unit at Nicobar (Nancowry)	2.00
	<b>Sub-Total of Continuing Works</b>	<b>6.00</b>

(b)	<b>New Works</b>	-
	<b>Sub-Total of New Works</b>	-
<b>2.</b>	<b>Other Expenditure</b>	-
1.	Up-gradation of existing Oil Processing Unit at Haddo for Marketing Virgin coconut oil	6.00
	<b>Total of other expenditure</b>	<b>6.00</b>
	<b>Total Non-Recurring (I) [1{(a)+(b)}+2]</b>	<b>12.00</b>

## II. Recurring

### a) Details of Salary

#### i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan

Name of Post	No. of Post	Provision
Junior Agriculture Asstt. (5200-20200 with GP-2400)	1	3.50
Agriculture Field Assistant (5200-20200 with GP-1900)	2	6.60
Grafter (5200-20200 with GP 1800)	2	4.70
<b>Total</b>	<b>5</b>	<b>14.80</b>

#### ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11th Five Year Plan			12th Five Year Plan		AP 2012-13	
	Tgt.	Anti. Ach.	Provision	Tgt.	Provision	Tgt.	Provision
Joint Director (PP) (15600-39100 with GP-6600)	-	-	-	1	1.00	1	0.20
<b>Total</b>	-	-	-	<b>1</b>	<b>1.00</b>	<b>6</b>	<b>0.20</b>
<b>Sub- Total –(a) [(i+ii)]</b>							<b>15.00</b>

### (b) Other Expenditure

1.	20% cost subsidy and 100% transport subsidy for planting materials and seeds imported from mainland including medicinal & Aromatic plants and other inputs like PHM equipment.	6.00
2.	50% Cost subsidy subject to maximum of Rs. 1500/- per colony with 100% transport subsidy for bee-hives boxes	0.20
3.	20% cost subsidy for planting materials of root crops	2.00

4.	50% cost subsidy or maximum of Rs. 20,000/- for the production of ordinary/ vermicompost in cultivators fields	2.00
5.	50% cost subsidy or maximum of Rs. 10,000/- and 100% transport subsidy for Copra dryer (6 beneficiaries per year)	0.30
6.	Expenditure on procurement of planting materials, seedlings etc.	3.00
7.	Expenditure on development of medicinal / Aromatic plants and floriculture	1.00
8.	Cost of packing materials like gunny bags and container etc. in the departmental farms	1.00
9.	Cost of fertilizers, pesticides, barbed wire, planting materials, tarpauline , plastic coated G.I wire mesh for fencing etc. departmental farms/plantation.	4.00
10.	Expenditure for establishing and maintaining fruit gardens in aboriginal area.	5.00
11.	Equipments for fruit preservation unit	1.00
12.	Miscellaneous / contingencies	3.00
13.	Expenditure on development of Flat Bay Island	2.00
14.	Cost of Running and maintenance of Demonstration-cum-production centre and coconut value addition centre established by Coconut Board.	1.00
	<b>Total</b>	<b>31.50</b>
	<b>Post under HVADA programme and will be filled on contract basis when required</b>	
1.	Project Director-1 No	35.00
2.	Assistant Director (Agri.) -3 Nos.	
3.	Agriculture Officer- 5 Nos.	
4.	Agriculture Supervisor – 12 Nos.	
5.	Agriculture Assistant – 12 Nos.	
6.	Driver -1 No.	
7.	H.G.C -1 No	
8.	L.G.C – 3 Nos.	
9.	Peon – 2 Nos.	
10.	Chowkidar – 1 No.	
11.	Safaiwala – 2 No.	
12.	Regular Mazdoor – 10 Nos.	
13.	Data Entry Operator – 1 Nos	

14	<b>Other Expenditure on HVADA</b> (a) hiring charges of Vehicle as and when required for various programmes of HVA time to time since new purchase of vehicles are restricted, Installation cost of Copier/Xerox, Computer and accessories, Fax, Training equipments including LCD projector, Information Networking including LAN, WAN etc, DTE/ Traveling expenses, Training expenses including stipend to the participants, stationeries and furniture's, wages and contingency expenditure.	- 10.00
	<b>Total</b>	<b>45.00</b>
	<b>New programme for development of vegetables</b>	
I.	<b>Commercial cultivation of vegetable</b>	
1.	Assistance to be provided per ha @ Rs. 30000/- to each cluster 50x 30000/-	15.00
II.	<b>Cultivation of vegetable in the Educational Institution</b>	
1.	Assistance to be provided to each institution @ Rs. 10,000/- for 50 schools.	5.00
III.	<b>Cultivation of vegetable in homesteads /Kitchen Garden</b>	
1.	Cost of Input kits @ Rs. 350/- per kit	0.50
IV.	<b>Marketing Facilities</b>	
1.	Assistance @ Rs. 10,000/- to be provided to women group	5.00
V.	<b>Spices Rehabilitation Package</b>	
1.	Strengthening of departmental spices Nurseries	6.00
2.	Assistance @ Rs. 20,000/- to each decentralized nurseries for creating infrastructure facilities	1.00
3.	Assistance for planting of new pepper standards @ Rs. 25/- standards	11.00
	<b>Total</b>	<b>43.50</b>
	<b>Sub-Total – (b)</b>	<b>120.00</b>
	<b>Total Recurring II [(a)+(b)]</b>	<b>135.00</b>

#### 10. Summary of expenditure

SI No	Component	Head of Account (15 digit code)	Amoynt
1.	Salary	2401 108 03 030001	15.00
2.	O.E	-	-
3.	DTE	-	-
4.	Buildings	4401 800 12 120053	6.00

5.	Machinery/other capital	4401 800 15 150052	6.00
6.	Grant-in-aid to HVADA	2401 800 31 310031	45.00
7.	Subsidy	2401 108 03 030033 2401 796 01 010033	48.00
8.	Others	2401 108 03 030050 2401 796 05 019950	27.00
<b>Grand Total</b>			<b>147.00</b>

**11. Major Head of Account Chargeable :**

Major Head	Revenue	Capital	Total
2401	135.00	-	135.00
4401	-	12.00	12.00
<b>Total</b>	<b>135.00</b>	<b>12.00</b>	<b>147.00</b>
<b>Flow to TSP</b>	<b>48.00</b>	<b>6.00</b>	<b>54.00</b>
<b>Flow to PRIs</b>	-	-	-

**12. Employment Generation (in Nos.)**

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
		Tgt.	Anti. Ach.	Tgt.	Act. Ach.	Target
Gr. 'A'	1	-	-	-	-	1
Gr. 'B'	-	-	-	-	-	-
Gr. 'C'	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	-	-	-	-	<b>1</b>

**13. Departments/ Agencies involved in implementing the scheme**  
(Rs. in Lakhs)

S. No.	Name of the Department/Agency	Amount
1.	Agriculture Department	96.00
2.	APWD	6.00
3.	HVADA	45.00
<b>Total</b>		<b>147.00</b>

14. Remarks if any:      This is a continuing scheme

**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

<b>Sub-Sector: Crop Husbandry</b>		<b>Scheme No. 3</b>
1.	<b>Name of Department</b>	<b>: Agriculture</b>
2.	<b>Name of scheme</b>	<b>: Training and Extension Programme (IT &amp; Demonstration , Survey)</b>
3.	<b>Whether Continuing or New Scheme</b>	<b>: Continuing Scheme</b>

**4. Objectives/ Justifications**

The scheme Transfer of Technology for development of agricultural activities in Andaman and Nicobar Island envisages induce/communicate amongst farmers to adopt new technology of farming and other related matter useful to them for cultivation of different agricultural crops.

Under this scheme, the department conducts demonstrations in the farmers' field/departmental farms, organizes churcha mondal and farmers training programme of one/two days duration to pass on the technology and train them on new technologies. Beside, the department also provides facilities to send them to different places in mainland where advance package of practices are evolved and undertaken so that, the Andaman and Nicobar farmer interact with their counterpart and gain knowledge through visit and interaction. The department also organizes Kisan Mela in block level and state level exhibition in order to judge the achievements at different level and incentive provided to the farmers to encourage them further.

To derive maximum benefit from the cultivable land by making best use of the agro climatic conditions, it is imperative to look towards introduction of not only High Value Commercial Agricultural Crops but also educate the farmers throughout the year to enable them to adopt the latest technologies to increase their income level. An important tool to achieve the above object is to establish knowledge Centres throughout the islands at identified locations where both static and dynamic information will be available duly supported by a Value Addition Center at the headquarters.

During the 12<sup>th</sup> Five Year Plan this department will undertake the programmes like demonstration on integrated farming system with crops, Coconut, fruit, root, tuber crop inland fisheries and poultry and Multitier cropping system with spices/fruits/fodder exclusively considering the recommendations made during International Conference on " Tropical Island Ecosystems: Issues related to Livelihood, Sustainable Development and Climate Change (TIECON 2011)" was organized at Port Blair, India, during 23-26 March, 2011.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 194.00 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : 190.35 lakhs

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 395.00 lakhs

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : Rs. 85.00 lakhs.  
b. Flow to TSP : Rs. 9.15 lakhs  
c. Flow to Women : -  
d. Flow to Children : -  
e. Flow to PRIs : -

8. Major Physical Targets and Achievements

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13 Target
			Tgt.	Act. Ach.	Tgt.	Anti. Ach.	
1.	Training to farmers	Nos.	3000	960	10000	10000	1000
2.	Kisan Mela at District level	Nos.	1	17			3
3.	Deputing farmers on study tour to mainland/Inter Island.	Nos.	35	69	175	190	150
4.	State level Agriculture Exhibition and Tableau	Nos.	1	1	1	1	1
	<b>Demonstration to be conducted on:</b>						
1.	Vegetable	Nos.	10	9	50	28	25
2.	IPM demonstration	Nos.	5	2	25	10	5
3.	Demonstration on fruits	Nos.	10	8	40	25	15
4.	Demonstration on integrated farming system with crops, Coconut, fruit, root, tuber crop inland fishing and poultry	Nos.	10	4	40	22	25
5.	Multitier cropping system with spices/fruits/fodder	Nos.	-	-	-	-	25

	<b>Selected Physical Target for sustainable Agriculture Development through Information Technology Mission Mod Project under Nation-e-governance plan</b>						
1.	Development of software system/ master information system in each zone	Nos.	-	-	-	-	As required
	<b>10% State share of Extension Reform Scheme (ATMA) as Grant-in-aid.</b>						
4.	Training to farmers						
a.	Inter state	Nos.	-	-	-	-	1
b.	With in state	Nos.	-	-	-	-	1
c.	With in district	Nos.	-	-	-	-	100
d.	Organizing demonstration	Nos.	-	-	-	-	125
2.	Exposure visit of farmers to progressive States	M/day	-	-	-	-	1000
3.	Establishment of Farm School	Nos.	-	-	-	-	25
4.	Financial Support to Farmers Friend @ Rs. 4000/- per year (50% State Share)	Nos.	-	-	-	-	250
5.	Operational expenses including TA/DA, Hiring of vehicles & POL at District level.						
6.	<b>10% State share of Extension Reform Scheme (ATMA) as Grant-in-aid.</b>						
7.	Training to extension functionaries as per National Training Policy	Nos.	-	-	-	-	As required



## 9. Details of programmes : (Rs. In lakhs)

Sl. No.	Item/Particulars	2012-13
<b>I.</b>	<b>Non-Recurring</b>	
1.	<b>Civil Works</b>	
(a)	<b>Continuing works</b>	
i)	Maintenance of Rural Knowledge Centres.	2.00
ii)	Advance training Centre at Haddo	1.00
	<b>Sub-Total of Continuing Works</b>	<b>3.00</b>
b)	<b>New works</b>	-
	<b>Sub-Total of New Works</b>	-
2.	<b>Other Expenditure</b>	
i)	Cost for the purchase of computer with its accessories.	4.00
	<b>Total Non-Recurring (I) [1{(a)+(b)}+2]</b>	<b>7.00</b>

**II. Recurring****a) Details of Salary****i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan**

(Rs. In lakhs)

Name of Post	No. of Post	Provision
Cinema Operator (5200-20200 with GP-1900)	1	3.40
Regular Mazdoor (5200-20200 with GP-1800)	1	3.40
<b>Total</b>	<b>2</b>	<b>6.80</b>

**ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13**

Name of Post	11th Five Year Plan			12th Five Year Plan		AP 2012-13	
	Tgt.	Anti. Ach.	Provision	Tgt.	Provision	Tgt.	Provision
Joint Director (Extn.) (15600-39100 with GP-6600)	-	-	-	1	1.00	1	0.20
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1.00</b>	<b>3</b>	<b>0.20</b>
<b>Sub- Total -(a) [(i+ii)]</b>							<b>7.00</b>

**(b) Other Expenditure**

Sl. No.	Items/Particulars	2012-13
1.	Training to farmers @ Rs. 75/- per farmers per day	0.75
2.	Kisan Mela at District level	2.00

	<b>Demonstration to be conducted on:</b>	
i.	Vegetable	1.00
ii.	Fruits	0.75
iii.	Demonstration on integrated farming system with crops like Coconut, fruit, root, tuber crop inland fisheries and poultry	1.00
iv.	Multitier cropping system spices , fruits/ fodder	1.00
3.	Deputing farmers on study tour to mainland/ Inter Island	2.00
4.	State level Agriculture Exhibition/ Tableau	4.00
5.	Miscellaneous expenditure	0.50
<b>6.</b>	<b>10% State share of Extension Reform Scheme (ATMA) as Grant-in-aid.</b>	
i.	Training to farmers	1.20
ii.	Exposure visit of farmers to progressive States	0.50
iii.	Establishment of Farm School	0.80
iv.	Financial Support to Farmers Friend @ Rs. 4000/- per year (50% State Share)	5.00
v.	Operational expenses including TA/DA, Hiring of vehicles & POL at District level.	1.50
	<b>Total ATMA</b>	<b>9.00</b>
7.	Training to extension functionaries as per National Training Policy	2.00
<b>8.</b>	<b>Selected Financial Target for sustainable Agriculture Development through Information Technology</b>	
i.	Installation of telephone, Internet, providing electric connection, Solar Gadgets / LCD projector	10.00
ii.	Employment of Rural youth in Rural Knowledge Centre @ 1 each at each centre	6.00
iii.	VSAT connectivity among Rural Knowledge Centre	2.00
iv.	Provision for publication of books, booklets, leaflets	1.00
v.	Procurement of book binding machine, paper cutter, laminating machine, spiral binding machine	1.00
vi.	Provision for conduct of training, meeting, seminars, workshops	2.00
vii.	Documentation and preparation of short film/ documentary for extension purpose.	4.00
viii.	Cost for soft ware development/ master information system in each zone	2.00
	<b>Total IT</b>	<b>28.00</b>
9.	Mission Mod Project under National e-governance plan	19.00
	<b>Total (b)</b>	<b>71.00</b>
	<b>Total Recurring II [(a)+(b)]</b>	<b>78.00</b>

**10. Summary of expenditure**

SI No	Component	Head of Account (15 digit code)	Amount
1.	Salary	2401 109 05 050001	7.00
2.	O.E		-
3.	DTE		-
4.	Buildings	4401 800 12 120053	3.00
5.	Machinery	4401 800 15 150052	4.00
6.	Grant-in-aid to ATMA	2401 800 37 370031	9.00
7.	Subsidy		-
8.	Others	2401 109 05 059950	62.00
	<b>Grand Total</b>		<b>85.00</b>

**11. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
2401	78.00	-	78.00
4401	-	7.00	7.00
<b>Total</b>	<b>78.00</b>	<b>7.00</b>	<b>85.00</b>
Flow to TSP	9.15	-	9.15
Flow to PRIs	-	-	-

**12. Employment Generation :**

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
		Tgt.	Anti. Ach.	Tgt.	Act. Ach.	Target
Gr. 'A'	1	-	-	-	-	1
Gr. 'B'	-	1	-	1	-	-
Gr. 'C'	-	13	-	13	-	-
<b>Total</b>	<b>1</b>	<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>1</b>

**13. Departments/ Agencies involved in implementing the scheme**  
(Rs. in Lakhs)

S. No.	Name of the Department/Agency	Amount
1.	Agriculture Department	73.00
2.	APWD	3.00
3.	ATMA	9.00
	<b>Total</b>	<b>85.00</b>

**14. Remarks if any: This is a continuing scheme**

**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME****Sub-Sector: Crop Husbandry****Scheme No. 4**

1. Name of Department : Agriculture
2. Name of scheme : Direction and Administration
3. Whether Continuing or New Scheme : Continuing Scheme

**4. Objectives/ Justifications**

The main objective of the scheme is to strengthen the Department of Agriculture by creating additional infrastructure facilities, which would hasten the process of all Agricultural Developmental Programmes undertaken by the department in these Islands. The infrastructure facilities like creation of more posts, construction of new buildings, residential quarters etc. in different zones/areas, procurement of furniture's, equipments, stationeries etc. will help smooth functioning of all zonal offices and also Directorate as a whole.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 702.00 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 1451.24 lakhs

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 1536.00 lakhs

**7. Proposed Outlay for Annual Plan 2012-13**

- a. Total Outlay : Rs. 292.00 lakhs
- b. Flow to TSP : Rs. 13.50 lakhs.
- c. Flow to Women : -
- d. Flow to Children : -
- e. Flow to PRIs : -

**8. Major Physical Targets and Achievements**

Sl. No.	Item/Particulars	2010-11	11 <sup>th</sup> Plan
		Act. Ach.	Anti. Ach.
1	R/o Main Godown at Neil Island		Work completed
2	R/o Sub-depot at Krishna Nagar Havelock		work not undertaken
3	Repairing of sub-depot complex at Subash Gram, Kalighat, Ram Nagar and Swaraj Gram		Work completed
4	R/o Sub-depot complex at Wandoor		
5	R/o Sub-depot complex at Manglutan		Completed
6	R/o Sub-depot complex at Chouldari		Completed

7.	R/o Sub-depot complex at Teylarabad		Revised estimate under preparation
8.	Reconstruction of sub-depot at Tusnabad		Completed
9.	C/o Community threshing floor (half covered) at Bakultala Rangat.		Completed
10.	C/o Compound wall around Directorate of Agriculture Campus.		Completed
11.	Replacement of old Air Conditioner installed in the room of Director of Agriculture		Completed
12.	Alteration, Addition & Modification of conference hall at Directorate of Agriculture		Completed
13.	C/o Rural Knowledge Centre for Agriculture Department Kamorta		work completed
14.	C/o RKC at C/Nicobar		work completed
15.	R/o Fruit Preservation Unit at Haddo		Completed
16.	Repairs of State Bio-Control Laboratory		Completed
17.	Repair & Maintenance of Agriculture Sub-depot at Mayabunder		Work completed
18.	C/o RKC at Campbell Bay		
19.	R/o Sub-depot at Swaraj Gram, Kalighat, Ramnagar, Subashgram, Diglipur		Finishing work in progress.
20.	Addition, Alteration, Modification of Conference Hall (IEI)		Completed
21.	Providing ceiling, tiles work for flooring and eaves board in lab building at Sippighat		work completed
22.	R/o Sub-depot (10 MT capacity) at Kirhorinagar Diglipur		work completed
23.	R/o Laboratory building at Sippighat providing IEI		work completed
24.	R/o RKC at R.K.Pur, Little Andaman		work completed
25.	R/o 1 No. Type-I qtr. at Wimberlygunj		work completed
26.	R/o Main store at Car Nicobar		72% work completed.
27.	R/o sub-depot at Baratang		20% work in progress
28.	R/o Sub-depot at Chitracut		100% work completed
29.	C/o 2 Nos. Type-I qtr at Minyak village, Teresa	80% work completed	80% work completed

0.	C/o 3 Nos. Type-I and 1 No. type-II & Type-III qtr at Bengali village, Teresa.	75% work in progress.	75% work in progress.
1.	R/o Farm office building & Type-II qtr, C/Cove	completed	completed
2.	R/o 4 Nos. type-I qtrs (one block) at Jirkatang	work not yet undertaken	work not yet undertaken
3.	Providing IEI to office room shifted converted in to Conference Hall	Work completed	Work completed
4.	Providing IEI to 1 No. type-I qtr at Wimberlygunj	work completed	work completed
5.	C/o 10 Nos. Type-I qtr at Katchal	70% work completed	70% work completed
6.	R/o sub-depot at Burmanalla	work completed	work completed
7.	R/o sub-depot at Chidiyatapu	5% work completed (roof in progress)	5% work completed (roof in progress)
8.	Providing IEI to Fruit Preservation Unit, Haddo	work completed	work completed
9.	R/o modification of Horticulture station, Haddo,	work completed	work completed
10.	R/o IEI to office of the AD (Agri.), L/Andaman	Completed	Completed
11.	Renovation & Repair of existing mainstore for Agri Department at Diglipur	40% work completed	40% work completed
12.	Renovation of Mushroom Unit at Haddo & Maintenance of Directorate building of Agriculture Dept.	Work completed	Work completed
13.	Renovation of Office-cum-godown at Main store, Rangat Bay	Work in progress	Work in progress
14.	R/o 1 No. Type-II Qtr at Rangat	work completed	work completed
15.	Renovation/modification of sub-depot at Bakultala	work completed.	work completed.
16.	R/o office building at Rangat	Just under taken 3% progress.	Just under taken 3% progress.
17.	R/o 2 Nos Type - I qtr at Neil Island	Tender in progress	Tender in progress
18.	Renovation of Fencing of Nursery, office and qtr complex at Coconut Plantation & Coconut Nursery (CPCN) Carbyn's Cove	Work awarded 10% work in progress.	Work awarded 10% work in progress.
19.	Renovation of 1 No. Type-I & Type-II qtr and office-cum-godown at Coffee Farm, Mannarghat		AA&ES submitted

50.	Repair & maintenance of sale depot at Rangat		AA&ES submitted
51.	Renovation and Reconstruction of office - cum-godown at Coffee Farm Panchawati		Work in progress
52.	Renovation and Reconstruction of office - cum-godown at M.P Farm Panchawati		AA&ES submitted
53.	Reconstruction of Sub-Depot at Basantipur under Mayabunder Zone for Agriculture Department		work just awarded.
54.	Renovation of main store building & C/o of 1 no. toilet and 1 no. septictank, Mayabunder		AA&ES submitted
55.	Reconstruction of Sub-depot at Bajota under Mayabunder Zone for Agri. Deptt.		AA&ES submitted
56.	Installation of fist aid fire fighting equipments at Directorate of Agriculture		80% work completed
57.	Reconstruction/Renovation of Agriculture Sub-Depot and office at Billiground, Mayabunder		AA&ES submitted
58.	Renovation of Agriculture Sub-Depot at Baratang, Rangat		AA&ES submitted
59.	Special repair of Agri. Sub-depot at CFO Nallah, M/B		AA&ES submitted
60.	C/o Type-III Qtr 2 Nos. for Agri. Deptt at C/Bay		AA&ES submitted
61.	C/o 1 No. Type-II and 1 Type-I at Joginder Nagar C/Bay		AA&ES submitted
62.	C/o 3 No. Type-II Qtr and 2 Nos. Type-I Qtr at Gandhi Nagar, C/Bay		AA&ES submitted

### 9. Details of Programme

(Rs. in lakhs)

Sl. No.	Item/Particulars	2012-13
I.	<b>Non Recurring</b>	
1.	<b>Civil Works</b>	
(a)	<b>Continuing works</b>	
	<b>South Andaman Zone</b>	
1.	Re-construction of office of the AD (SA) at Goalghar.	15.00
2.	Renovation and structural repair of workshop buildings at Haddo,	5.00
3.	Reconstruction of RCC office building of workshop complex at Haddo	3.00
4.	Renovation of office building at Sippighat, Jirkatang, Mannarghat.	3.00
5.	Renovation Soil testing laboratory at Goalghar	3.00
6.	Renovation of Marketing counter at Goalghar	0.50
7.	Renovation of Central Store building at Goalghar	2.00
8.	Renovation of Marketing and Oil processing Unit alongwith extension of Directorate building	4.00

9.	Maintenance of Directorate building , Haddo	3.00
10.	Renovation of Compound wall along with Marketing Counter, Soil Testing Lab and main Godown at Goalghar	0.50
11.	Construction of Training Hostel at S.M Farm, Bloomsdale	2.00
12.	Renovation of Nursery house and Construction of an additional shed at Horticulture Station , Haddo	2.00
13.	Repairing of existing foot path in the farm area at Horticulture Station, Haddo	0.50
14.	Construction of State Agricultural Management & Extension Training Institute (SAMETI)	0.50
15.	Construction of Pesticide Residue Analysis Lab at Port Blair	0.50
16.	Reconstruction of sub-depot/godown at Prothrapur	2.00
17.	Renovation of Sub-depot building at Krishna Nagar, Havelock	2.00
18.	C/o Sub-depot at Teylerabad.	3.00
19.	Reconstruction of sub-depot at Shoal Bay, S/A	1.00
20.	Reconstruction of Sub-depot at Mithakhari, S/A	1.00
21.	R/o Godowns at C/Cove, Sippighat, Jirkatang.	2.00
22.	Renovation of Godown at S.M.Farm Bloomsdale, Chouldari	1.00
23.	Renovation of Type-II Qtr. at Jirkatang	1.00
24.	R/o Type-I qtrs at Sippighat	1.00
25.	R/o Type-II qtrs at Sippighat, Mithakhari, Tushnabad, Shoal Bay	10.00
26.	R/o type-I qtrs. at Workshop complex at Haddo	0.50
27.	Lump sum provision for Renovation of type-I qtrs at Burmanala, Wandoor, Manglutan, Tushnabad, Chidyatapu, Wimberlygunj, Chouldari, Shoal Bay, Neil Island, Ferrargunj, Bloomsdale, Mithakari	10.00
28.	Lump sum provision for Renovation of Labour barrack near Workshop at Haddo, Carbyn's Cove, Bloomsdale, Chouldari, Mannarghat	5.00
29.	C/o 1 No. Type-I and 1 No. Type-II qtrs. at Havelock –II.	4.00
30.	Renovation of 1 No. Type-I and 1 No. Type-II qtr at Prothrapur	2.00
31.	Renovation of Type-I and Type-II qtrs and office cum-godown at Coffee Farm, Mannarghat.	4.00
32.	C/o Ring Well in the premises of workshop at Haddo	0.50
	<b>LITTLE ANDAMAN ZONE</b>	
1.	R/o sub-depot at V.K.Pur	2.00
2.	R/o Type-II qtrs at Netajinagar, Hutbay	1.00
3.	Re-construction of 2 No. Type-I & 1 No. Type –II qtrs at R.K.Pur	3.00



<b>CAMPBELL BAY ZONE</b>		
<b>Continuing work</b>		
1.	R/o office building at Campbell Bay	2.00
2.	C/o 1 No. main store-cum-godown with 200 MT capacity at C/Bay	3.00
3.	C/o Type-III quarters – 2 No. at C/Bay	4.00
4.	C/o 1 No. Type-II qtrs and 1 No. Type-I quarters at Joginder Nagar, C/Bay	3.00
5.	C/o 3 No. Type-II quarters and 2 No. type-I qtr at Gandhi Nagar, C/Bay	4.00
6.	C/o office building at Progeny Orchard-cum-Nursery (POCN)at C/Bay	1.50
7.	Renovation of Type-I and Type-II qtr at POCN, C/Bay	2.00
<b>DIGLIPUR ZONE</b>		
1.	Renovation of Agricultural Residential quarters at Keralapuram	2.00
2.	Renovation of office and quarter of Keralapuram farm	2.00
3.	Renovation of main store at V.S. Pally	2.00
4.	Renovation of sub-depot at Swaraj Gram, Kalighat, Ram Nagar, SubashGram, , Diglipur	2.50
5.	Renovation of staff quarter attached to sub-depot Type-I & Type II at Shibpur, Swarajgram, Sitanagar, and Mohanpur	1.00
6.	R/o 1 No. Type-I qtr and 1 No. Type-II qtr at Kishorinagar	1.00
7.	Renovation of 3 No. Type-I qtrs. at Kalighat, Diglipur	1.00
8.	Renovation of 1 No. Type-III qtr at Kalighat, Diglipur	1.00
9.	Renovation of Labour Barrack and quarter at Keralapuram, Diglipur	2.00
<b>MAYABUNDER ZONE</b>		
1.	C/o Farm office including POL Godown at Pokkadera Coconut Plantation, Mayabunder.	3.00
2.	R/o Farm office and Godown S.M. Farm, Nimbudera	2.00
3.	Renovation of Zonal office with Conference Hall	2.00
4.	Renovation of main store at Mayabunder	5.00
5.	Lump sum provision for re-construction/Renovation of sub-depot at Karmatang, Tugapur, Bajota, Basantipur, Billiground at Mayabunder	5.00
6.	Repair and maintenance of Agriculture Sub-depot at Mayabunder.	3.00
7.	Repair and maintenance of sub-depot at Pokkadera, Mayabunder	2.00
8.	Renovation of sub-depot at Harinagar including fencing and providing iron gate, Mayabunder	3.00
9.	Reconstruction sub-depot at Chainpur, M/B	1.00
10.	Renovation of Agriculture Sub-Depot at Hanspuri	2.00
11.	Renovation of workshop building at Pokkadera	0.50
12.	Renovation of Type-I & II Qtr at Tugapur	2.00
13.	Renovation of 3 Nos type –II Qtr., 8 Nos labour barrack at Pokkadera.	3.00

14.	Reconstruction 3 No. type-III, 3 Nos Type-II and 1 No. Type-I qtr at Nimbudera, Mayabunder	3.00
15.	Renovation of Type-II qtr. At Billyground	1.00
16.	Renovation of quarter (Chowkidar) at office premises	0.50
17.	Renovation of existing quarter and labour barrack at SMF Nimbudera	0.50
<b>RANGAT ZONE</b>		
1.	Renovation of office building at Rangat	5.00
2.	Renovation of office cum Godown at M.P.Farm Panchawati	5.00
3.	Renovation and alteration of departmental office-cum-residence at Soil Conservation Centre Rangat	1.50
4.	Renovation of Office cum Godown of Coffee farm panchawati	5.00
5.	Construction of 1 no. office-cum-godown at Agriculture Coconut Plantation at Betapur	0.50
6.	Renovation of office-cum-Godown of Main store Rangat Bay	2.00
7.	Renovation sub-depot at Adazig	0.50
8.	Repair and maintenance of sub-depot at Bakultala	5.00
9.	Repair and maintenance of sub depot at Rangat	4.00
10.	Renovation of Agriculture sub-depot at Betapur	0.50
11.	Renovation of sub depot at Oralkatcha	1.00
12.	Renovation and maintenance of Agriculture sub depot and Renovation of 2 Nos. quarters type- I&II at Kaushalyanagar	1.00
13.	Repair and maintenance of Agriculture sub depot at Amkunj	0.50
14.	Renovation of 1 no of Type-II quarter at Rangat Bay	3.00
15.	Renovation of 6 Nos. Type-II quarter at Hawamahal Rangat	1.00
16.	Renovation of 1 no. Type-I quarter at Kadamtala	0.50
17.	Renovation of Type-I quarter at Adazig, sundergarh	0.50
18.	Renovation of labour barracks at Panchavati, Rangat	0.50
<b>KAMORTA ZONE</b>		
1.	C/o Zonal Office building at Kamorta	2.00
2.	C/o main store (300 MT capacity) at Kamorta	1.50
3.	Renovation of office cum-godown at Katchal	1.00
4.	C/o 3 Nos Type- II, 1 Nos. Type-III or 8 No. Type –I qtr or renovation of labour barrack at Kamorta	2.00
5.	Renovation of Type-I, Type-II qtr at Katchal	2.00
6.	Renovation of Labour Barrack at Katchal	2.00
<b>CAR NICOBAR ZONE</b>		
1.	Renovation of existing Zonal Office at Car Nicobar	2.50
<b>Sub-total of Continuing works</b>		<b>223.00</b>
<b>(b) NEW WORKS</b>		
<b>South Andaman</b>		
1.	Renovation/Alteration of Vehicle Garage building at Chouldari	0.50
2.	Renovation of office building with godown at S.M.Farm Bloomsdale, Chouldari.	0.50
3.	Renovation/reconstruction of Type-II qtrs. at Burmanallah, Manglutan, S.M.Farm Bloomsdale, Havelock-I	0.50
4.	Renovation of Sub-depot with godown at Havelock –I	0.50
5.	R/o parking shed at Directorate complex, Haddo.	0.50

<b>Little Andaman</b>		
1.	R/o Sub-depot at Netaji Nagar, R.K.Pur at Hutbay	0.50
2.	R/o Type-II qtr at Netaji Nagar,	0.50
3.	Re-construction of 10 Labour quarter at R.K.Pur, Progeny Farm	0.50
4.	Re-construction of 4 Nos. Type-II qtr at Main office premises at Hut Bay.	0.50
5.	Reconstruction of 1 No. Type-II qtrs at V.K.Pur	1.00
<b>Campbell Bay</b>		
1.	R/o Workshop and garage at C/Bay	0.50
2.	C/o sub-depot at Joginder nagar and Gandhi nagar alongwith Type-I quarter in the premises of sub-depot.	0.50
<b>Digllpur</b>		
1.	Reconstruction of sub-depot at Shibpur, Mohanpur	1.50
2.	Construction of Transit godown 300MT at Arial Bay	0.50
3.	Renovation of sub-depot at Sagar deep and sitanagar	0.50
4.	C/o sub-depot and type-I quarter at Paschim sagar & Gandhi Nagar	0.50
<b>Rangat</b>		
1.	Renovation of 3 Nos. type-III and 3 Nos. Type-II Quarters in the premises of AD (Agri.) Rangat.	1.00
2.	Renovation of Agriculture workshop building & POL godown at Hawamahal, Rangat	0.50
3.	Renovation of type-II quarters at Betapur sub-depot and Kaushalyanagar sub-depot	0.50
4.	Renovation of Type –I quarters at Betapur sub-depot, Bakultala Sub-depot and Kaushalya nagar sub-depot	0.50
<b>Sub-Total of New works</b>		<b>12.00</b>
2.	<b>Other Expenditure</b>	-
<b>Total of other expenditure</b>		-
<b>Total Non-Recurring (I)[1{(a)+(b)}+2]</b>		<b>235.00</b>

## II. Recurring

### a) Details of Salary

#### i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup> 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan (Rs. In lakhs)

Name of Post	No. of post	Provision
Junior Agriculture Assistant (5200-20200 with GP - 2400)	3	9.00
LGC (5200-20200 with GP-1900)	2	6.00
Sweeper (5200-20200 with GP 1800)	2	4.80
<b>Total</b>		<b>19.80</b>

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11th Five Year Plan			12th Five Year Plan		AP 2012-13	
	Tgt.	Anti. Ach.	Provision	Tgt.	Provision	Tgt.	Provision
Hindi Translator (9300-34800 with GP -4200)	-	-	-	1	1.00	1	0.20
<b>Total</b>	-	-	-	1	1.00	8	0.20
<b>Sub-Total (a) (i+ii)</b>							20.00
<b>DTE</b>							5.00

(b) Other Expenditure

SI No	Component	Amount
1.	Stationary/printing etc. telegram/telephone charges/ Electricity charges and other office expenses.	19.00
2.	Furniture's	2.00
3.	Miscellaneous expenditure	5.00
4.	Hiring of vehicle	3.00
5.	Expenditure on medical claims	3.00
	<b>Sub-Total (b)</b>	<b>32.00</b>
	<b>Total Recurring-II [(a)+(b)]</b>	<b>57.00</b>

10. Summary of expenditure

SI No	Component	Head of Account (15 digit code)	Amount
1.	Salary	2435 800 04 040001	20.00
2.	O.E	2401 001 03 030013	21.00
3.	DTE	2401 001 03 030011	5.00
4.	Buildings	4401 800 12 120053	235.00
5.	Machinery	-	-
6.	Grant-in-aid	-	-
7.	Subsidy	-	-
8.	Others	2401 001 03 030050	11.00
	<b>Grand Total</b>		<b>292.00</b>

11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2401, 2435	57.00	-	57.00
4401	-	235.00	235.00
<b>Total</b>	<b>57.00</b>	<b>235.00</b>	<b>292.00</b>
<b>Flow to TSP</b>	<b>0.50</b>	<b>13.00</b>	<b>13.50</b>
<b>Flow to PRIs</b>	-	-	-

**12. Employment Generation :**

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
		Tgt.	Anti. Ach.	Tgt.	Act. Ach.	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	-	-	-	-	-	-
Gr. 'C'	1	6	-	6	-	1
<b>Total</b>	<b>1</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>1</b>

**13. Departments/ Agencies involved in implementing the scheme**

(Rs. in Lakhs)

S. No.	Name of the Department/Agency	Amount
1.	Agriculture Department	57.00
2.	APWD	235.00
	<b>Total</b>	<b>292.00</b>

**14. Remarks if any: This is a continuing scheme**

**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

<b>Sub-Sector: Crop Husbandry</b>		<b>Scheme No. 5</b>
<b>1. Name of Department</b>	<b>:</b>	<b>Agriculture</b>
<b>2. Name of scheme</b>	<b>:</b>	<b>Rashtriya Krishi Vikas Yojna</b>
<b>3. Whether Continuing or New Scheme</b>	<b>:</b>	<b>Continuing Scheme</b>

**4. Objectives/ Justifications**

Rashtriya Krishi Vikas Yojna launched in this UT as a Central Assistance Scheme by the Ministry of Agriculture during the year 2008-09. The Programme was incorporated in the Annual Plan 2009-10 as decided by the A & N Administration. Further it has been decided to implement the programme separately under Sector Crop Husbandry by introducing it as a new scheme.

RKVY has been launched to incentives states to draw up plans for their agriculture and allied sector more comprehensively, taking agro-climatic conditions, natural resource and technology into account and integrating livestock, poultry and fisheries. Its main objectives are to provide flexibility & autonomy to the States in planning & executing Agriculture and allied sector schemes so as to better reflect the priorities, local needs & crops, increase public investment in Agriculture & allied sectors and reduce yield gap in important crops through focused interventions so as to achieve quantifiable change in production and productivity.

RKVY aims at achieving 4 % growth in the agriculture sector during the XI Plan period, by ensuring a holistic development of Agriculture and Allied sectors. The scheme Rashtriya Krishi Vikas Yojna will be implemented by three departments viz Agriculture, Animal Husbandry and Fisheries. All the programmes under RKVY will be implemented with the approval of State Level Sanctioning Committee ( SLSC) constituted for the same.

- 5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Nil**  
**(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 775.91 lakhs**

**6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 3988.00 lakh**

**7. Proposed Outlay for Annual Plan 2012-13**

- a. Total Outlay : Rs. 788.00 lakh**  
**b. Flow to TSP : Rs. 156.00 lakh**  
**c. Flow to Women : -**  
**d. Flow to Children : -**  
**e. Flow to PRIs : -**

## 8. Major Physical Targets and Achievements

Si. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13 Target	
			Tgt.	Act. Ach	Tgt.	Anti Ach		
	<b>Agriculture</b>							
	<b>On going Projects</b>							
1.	Demonstration of micro-irrigation	Ha.	-	-	-	-	73	
2.	Promotion of Organic Farming in A&N Islands	Nos.	-	-	-	-	3000	
	a. Compost unit	Nos.	-	-	-	-	3000	
	b. Awareness	Nos.					200	
	c. Demonstration	Nos.	-	-	-	-	-	
3.	Baseline survey to ascertain the present status of chemical residues in soil, water & agriculture products and its regular monitoring		Project based					
4.	Promotion of vegetables cultivation							
	Open field	Ha.	-	-	-	-	200	
	Hybrid vegetable	Ha.	-	-	-	-	50	
5.	Post Harvest Management support for horticulture produce		Project based.					
6.	Promotion of Broad Bed & Furrow system	Ha.	-	-	-	-	50	
7.	Infrastructure for Post harvest Management through solar drying	Nos.	-	-	-	-	100	
	<b>New Projects to be included</b>							
8.	Publicity & Media campaign for Organic Farming	LS	-	-	-	-	LS	
9.	Green manuring	Ha.	-	-	-	-	1005	
10.	Marketing							
	a) Pack house/farm store house		Project based .					
	b) Organic retail market outlet							
	c) Refer vans/ containers							
11.	Third Party monitoring & evaluation	LS						
12.	Farm Mechanization or other small Farm machineries/implements	Nos.	-	-	-	-	45	

13.	Integrated development of Rice, pulses & vegetables (Distribution of certified seeds of paddy, pulses, oilseeds & hybrid vegetables seeds.)	MT	16.75	12.20	-	-	13.25
14.	Installation of modern rice mill in PPP mode	Nos.					1
15.	Establishment of community based composting unit at different panchayats	As per the requirement of Panchayats					
16.	Up-gradation of departmental farms	Need basis.					
17.	Installation of Automatic Weather Stations	Nos.	-	-	-	-	30
1.	Establishment of Seed Testing Laboratory at P/B						
i.	Renovation/ furnishing of existing building at OHF, Sippighat	Nos.	1	1	-	-	-
ii.	Procurement of Lab equipments/ instruments						
iii.	Training of staff/ officers						
2.	Up-gradation of departmental seed multiplication farms						
a.	Land development	Ha.	11.16		-	-	-
b.	Machineries, tools, implements						
	Power tiller	Nos.	2	2	-	-	-
	Thresher cum winnower	Nos.	2	2	-	-	-
	Tractor with accessories	Nos.	1	1	-	-	-
	Seed treating equipments	Nos.	3	3	-	-	-
	Seed cleaner-cum-grader	Nos.	3	3	-	-	-
	Seed dryer	Nos.	2	1	-	-	-
c.	Irrigation facilities						
	RCC well	Nos.	1	1	-	-	-
	Desilting of existing pond	Nos.	1	1	-	-	-
	Check Dam	Nos.	2	1	-	-	-
	Pump House	Nos.	2	1	-	-	-
	Minor irrigation	Ha.	9	-	-	-	-
d.	Infrastructure						
	Trg-cum-demo centre	Nos.	1	In progress	-	-	-
	Poly house	Nos.	2	2	-	-	-
3.	Support for Post Harvest Management by setting up of copra dryers						
-	Supply of copra dryers	Nos.	3	4	-	-	-
4.	Establishment of Cashew Scion Bank at Diglipur						
a.	Establishment of Nursery	Sqm.	2000	1500	-	-	-
b.	Establishment of Scion bank						



i.	Land prep, planting & intercultural operation	Sqm.	2.50	2.50	-	-	-
ii.	Soil & water conservation measures	Sqm.	2.50	2.50	-	-	-
iii.	Maintenance of 1 <sup>st</sup> year planting	Sqm.	2.50	2.50	-	-	-
c.	Polyhouse	Sqm.	280	280	-	-	-
d.	Drip irrigation	Ha.	5	-	-	-	-
5.	Promotion of Organic Farming in A&N Islands						
a)	Creation of awareness, motivation and training	Nos.	3000	2102	-	-	-
b)	Construction of organic/vermi-compost units.	Nos.	3000	897	-	-	-
c)	Establishment of Vermiculture hatcheries.	Nos.	60	29	-	-	-
6.	Promotion of Organic cultivation						
a)	Organic paddy cultivation						
i.	Demo on improved package of practices	Demo	25	23	-	-	-
b)	Organic pulses/oilseeds cultivation- Integrated Pest Management	Ha.	500	500	-	-	-
c)	Organic vegetable cultivation – supply of bio-agents/bio-pesticides	Ha.	500	500	-	-	-
7.	Crop Insurance premium incentive to the organic farmers						
	Crop paddy premium subsidy (25%)	Ha.	500	53	-	-	-
8.	Farmers accessibility to Credit Institutions through Kisan Credit card						
	Awareness, motivation & issue of KCC	Nos.	2000	12	-	-	-
9.	Farm Mechanization						
	Supply of power tillers on 40% cost subsidy or Rs. 45,000/- whichever is less.	Nos.	40	42	-	-	-
10.	Creation of Marketing Infrastructure Installation of Cold Chamber	Nos.	12	6	-	-	-
11.	Integrated Development of Rice, Pulses & vegetables						
	50% Assistance for district of certified seeds of paddy, pulses, oilseeds & hybrid vegetable seeds.	MT	16.75	12.20	-	-	-

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FISHERIES								
1.	Supply of Deep Freezers on 50% subsidy	Nos.	50	54	75	133	50	
2.	Purchase of Deep Sea Fishing Vessels	Nos.	15	-	25	-	1	
3.	Setting of new Ice Plant & Cold Storage	Nos.	4	1	8	2	1	
4.	Supply of Insulated Ice Boxes on 50% subsidy	Nos.	350	209	1000	312	250	
5.	Financial assistance for establishment of modern fish retail outlet	Nos.	5	-	10	4	2	
6.	Subsidy for purchase of Fish Harvesting net	Nos.	250	7	50	14	40	
7.	Providing subsidy for construction of Nursery ponds and breeding materials for fresh water fish seed production	Nos.	200	2	250	10	10	
8.	Introduction of Intermediary Mechanized Fishing Craft	Nos.	50	-	70	-	10	
9.	Supply of Distress Alert Transmitters' to all Motorized, Non-Motorized & Mechanized Fishing Craft on subsidy.	Nos.	-	-	-	-	200	
10.	Supply of complete set of Gill-Net and Long Lines (500 Hooks) to Fishers having Motorized & Mechanized Fishing Craft on subsidy.	Nos.	As required					
11.	Supply of Oil Paints to all Licensed Fishers having Non-Motorized, Motorized & Mechanized Fishing Craft on subsidy.		As required					
12.	Development of Coastal aquaculture in sea water submerged paddy fields. (i) Subsidy for construction of ponds, purchase of seed feed fertilizers etc to farmers having sea water inundated paddy fields due to Tsunami.	Ha.	-	-	-	-	20	

<b>ANIMAL HUSBANDRY</b>							
<b>i.</b>	<b>Genetic Up-gradation of local goats through natural services and strengthening of Departmental Goat Breeding farms.</b>	Nos.	15				
1.	Procurement of Improved variety of goat from the Mainland.						200
2.	Transportation by Ship/Air including Quarantine, Medicine and Feed from Mainland to Port Blair.						100
3.	Distribution of Goats to the villages for providing natural services.						50
4.	Distribution of kids to the Tribals/BPL farmers on 50% Subsidy.						55
5.	Goat Pallet Feed	MT					15
<b>ii.</b>	<b>Import of large white Yorkshire piglets from mainland and strengthening of Pig Breeding farms in A &amp; N Islands.</b>	Nos.	20				
1.	Purchase of breeding sows from Mainland	Nos.					50
2.	Transportation of piglets by Ship/Air, including Quarantine, Medicine and Feed etc from Mainland to Port Blair.	Nos.					120
3.	Purchase of Iron Cages for transportation of pigs to various islands.	Nos.					20
4.	Purchase of feeder/watering trough for sows and piglets.	Nos.					50
5.	Purchase of feed for sows and followers.	MT					40
6.	Providing training to farmers @ Rs. 500 per farmer.	Nos.					25
7.	Piglets to be produced	Nos.					600
8.	Distribution of Piglets to the Tribals/BPL farmers on 50% Subsidy.	Nos.					300

<b>III.</b>	<b>Strengthening of Poultry Development Programme and Existing Poultry Hatcheries in A &amp; N Islands.</b>	Nos.	1	1			
1.	Purchase and installation of incubator-cum-hatcher with a capacity of 13500 eggs	Nos.					1
2.	Purchase and installation of incubator-cum-hatcher with a capacity of 3200 eggs	Nos.					2
3.	Silent Generators 40 KVA	Nos.					1
4.	Silent Generators 15 KVA	Nos.					2
5.	Purchase of equipments and accessories for hatchery unit.	As required.					
6.	Purchase of hatching eggs for ducks/Turkey. (Lakh Nos.)						0.25
7.	Purchase of hatching eggs of Vanaraja poultry birds. (Lakh Nos.)						1.00
8.	Purchase of feed.	MT					50
9.	Distribution of feed to the Tribal/BPL farmers on 50% cost subsidy.	MT					10
10.	Training expenses for 50 farmers @ Rs. 500 per farmer.	Nos.					50
<b>IV.</b>	<b>Strengthening of Artificial Insemination facilities using Frozen Semen Technology-Maintenance of Cold Chain facilities in Andaman &amp; Nicobar Islands.</b>						
1.	Purchase* of LN <sub>2</sub> Plant, Generator and Accessories.(Nos)						1
2.	Cost of Mini Truck						1
3.	Purchase of Biological/Transport Cryo-Containers of various capacities						10
<b>V.</b>	<b>Strengthening of Animal Husbandry Delivery System in Andaman &amp; Nicobar islands- Provision of Mobile Veterinary Services in A&amp; N Islands</b>						
1.	Purchase of 23 Nos. Mobile Ambulatory Clinic (Tata Mobile Model 207)						6

## 9. Details of programme

Sl. No.	Item/Particulars	2012-13
I.	<b>Non- Recurring</b>	
1.	<b>Civil Works</b>	-
(a)	<b>Continuing works</b>	-
	<b>Sub-Total of Continuing Works</b>	
(b)	<b>New Works</b>	-
	<b>Sub-Total of New Works</b>	
2.	<b>Other Expenditure</b>	-
	<b>Total of other expenditure</b>	
	<b>Total Non-Recurring (I) [1{(a)+(b)}+2]</b>	-

## II. Recurring

a) Details of Salary

i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup> 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan

NIL

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

NIL

b) Other Expenditure (if any, specify)

(Rs. in Lakhs)

Sl. No.	Component	2012-2013
	<b>AGRICULTURE</b>	
	<b>On going Projects</b>	
1.	Demonstration of micro-irrigation	20.00
2.	Promotion of Organic Farming in A&N Islands	
	a. Compost	
	b. Awareness	
	c. Demqnstration	28.00
3.	Baseline survey to ascertain the present status of chemical residues in soil, water & agriculture products and its regular monitoring	4.50
4.	Promotion of vegetables cultivation	18.00
5.	Post Harvest Management support for horticulture produce	5.00
6.	Promotion of Broad Bed & Furrow system	17.00
7.	Infrastructure for Post harvest Management through solar drying	30.00
	<b>New Projects to be included</b>	
8.	Publicity & Media campaign for Organic Farming	4.00
9.	Green manuring	5.50
10.	Marketing	20.00
	a) Pack house/farm store house	
	b) Organic retain market outlet	
	c) Refer vans/ containers	
11.	Third Party monitoring & evaluation	2.00
12.	Farm Mechanization power tellers or other small Farm machineries/implements	14.25

13.	Integrated development of Rice, pulses & vegetables (Distribution of certified seeds of paddy, pulses, oilseeds & hybrid vegetables seeds.)	9.75
14.	Installation of modern rice mill in PPP mode	10.00
15.	Establishment of community based composting unit at different panchayats	10.00
16.	Up-gradation of departmental farms	20.00
17.	Installation of Automatic Weather Stations	120.00
	<b>TOTAL (Agri.)</b>	<b>338.00</b>
	<b>FISHERIES</b>	
1.	Supply of Deep Freezers on 50% subsidy	7.50
2.	Purchase of Deep Sea Fishing Vessels	10.00
3.	Setting of new Ice Plant & Cold Storage	10.00
4.	Supply of Insulated Ice Boxes on 50% subsidy	15.00
5.	Financial assistance for establishment of modern fish retail outlet	2.00
6.	Subsidy for purchase of Fish Harvesting net	4.00
7.	Providing subsidy for construction of Nursery ponds and breeding materials for fresh water fish seed production	2.40
8.	Introduction of Intermediary Mechanized Fishing Craft	75.00
9.	Supply of Distress Alert Transmitters' to all Motorized, Non-Motorized & Mechanized Fishing Craft on subsidy.	20.00
10.	Supply of complete set of Gill-Net and Long Lines (500 Hooks) to Fishers having Motorized & Mechanized Fishing Craft on subsidy.	50.00
11.	Supply of Oil Paints to all Licensed Fishers having Non-Motorized, Motorized & Mechanized Fishing Craft on subsidy.	10.00
12.	Development of Coastal aquaculture in sea water submerged paddy fields. (i) Subsidy for construction of ponds, purchase of seed feed fertilizers etc to farmers having sea water inundated paddy fields due to Tsunami.	10.00
	<b>TOTAL (Fisheries)</b>	<b>215.90</b>
	<b>ANIMAL HUSBANDRY</b>	
I.	<b>Genetic Up-gradation of local goats through natural services and strengthening of Departmental Goat Breeding farms.</b>	
1.	Procurement of Improved variety of goat from Mainland.	10.00
2.	Transportation of goats by Ship/Air including Quarantine, Medicine and Feed from Mainland to Port Blair.	20.00
3.	Cost of Goat Pallet Feed	3.50
4.	Annual Maintenance Cost of Goats @ Rs. 2000/- Per Month.	28.00
5.	Cost of feed equipments	5.00
6.	Cost of Fodder Cultivation	2.00
7.	Miscellaneous	1.00
8.	Distribution of kids to the Tribals/BPL farmers on 50% Subsidy.	0.45
	<b>Total</b>	<b>69.95</b>

<b>II.</b>	<b>Import of large white Yorkshire piglets from mainland and strengthening of Pig Breeding farms in A &amp; N Islands.</b>	
1.	Purchase of breeding sows from Mainland	5.70
2.	Transportation of piglets by Ship/Air, including Quarantine, Medicine and Feed etc from Mainland to Port Blair.	15.00
3.	Purchase of Iron Cages for transportation of pigs to various islands.	1.80
4.	Purchase of feeder/watering trough for sows and piglets.	2.00
5.	Purchase of feed for sows and followers.	5.00
6.	Providing training to farmers @ Rs. 500 per farmer.	0.25
7.	Miscellaneous	0.70
8.	Distribution of Piglets to the Tribals/BPL farmers on 50% Subsidy.	1.20
	<b>Total</b>	<b>31.65</b>
<b>III.</b>	<b>Strengthening of Poultry Development Programme and Existing Poultry Hatcheries in A &amp; N Islands.</b>	
1.	Purchase and installation of incubator-cum-hatcher with a capacity of 13500 eggs	3.00
2.	Purchase and installation of incubator-cum-hatcher with a capacity of 3200 eggs	5.00
3.	Silent Generators 40 KVA	10.00
4.	Silent Generators 15 KVA	10.00
5.	Purchase of equipments and accessories for hatchery unit.	5.00
6.	Purchase of hatching eggs for ducks/Turkey.	13.00
7.	Purchase of hatching eggs of Vanaraja poultry birds.	25.00
8.	Cost of feed.	6.00
9.	Cost of Medicine	0.50
10.	Furniture, Stationary, Electrical Fitting etc.	1.00
11.	Miscellaneous	1.00
12.	Distribution of feed to the Tribal/BPL farmers on 50% cost subsidy.	1.50
13.	50% subsidy on sale of grower poultry birds @ Rs. 15.00 per bird X 10000	1.50
	<b>Total</b>	<b>84.50</b>
<b>IV.</b>	<b>Strengthening of Animal Husbandry Delivery System in Andaman &amp; Nicobar Islands- Provision of Mobile Veterinary Services in A&amp; N Islands</b>	
1.	Purchase of 23 Nos. Mobile Ambulatory Clinic (Tata Mobile Model 207)	48.00
	<b>Total (AH&amp;VS)</b>	<b>234.10</b>
	<b>Total Recurring -II [(a+b)]</b>	<b>788.00</b>

**10. Summary of expenditure**

SI No	Component	Head of Account ( 15 digit code)	2012-2013
1.	Salary	-	-
2.	O.E	-	-
3.	DTE	-	-
4.	Subsidy	-	-
5.	Others	2401 800 36 360050	788.00
1.	Machinery	-	-
2.	Buildings	-	-
	<b>Grand Total</b>	-	<b>788.00</b>

**11. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
2401	788.00	-	788.00
<b>Total</b>	<b>788.00</b>	-	<b>788.00</b>
Flow to TSP	155.50	-	155.50
Flow to PRIs	-	-	-

**12. Employment Generation : Nil****13. Departments/ Agencies involved in implementing the scheme**

(Rs. in Lakhs)

S. No.	Name of the Department/Agency	Amount
1.	Agriculture Department	338.00
2.	Fisheries	215.90
3.	Animal Husbandry	234.10
	<b>Total</b>	<b>788.00</b>

**14. Remarks if any: This is a continuing scheme**



**12<sup>TH</sup> FIVE YEAR PLAN PROGRAMME 2012-2013**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR: Agriculture And Allied Activities**

- |   |                   |
|---|-------------------|
| 1. Name of Sub-Sector                                 | Soil Conservation |
| 2. Total No. of Schemes                               | 2                 |
| a) Continuing Scheme                                  | 2                 |
| b) New Scheme   | -                 |
| 3. Approved Outlay of 11 <sup>th</sup> Five Year Plan |                   |
| a. Approved Outlay                                    | :Rs. 1022.00 lakh |
| b. Anticipated Expenditure                            | :Rs. 737.86 lakh  |
| c. Year wise break-up                                 |                   |

(Rs. in lakhs)

Year	Approved Outlay	Expenditure
2007-08	200.00	80.34
2008-09	192.00	189.22
2009-10	150.00	82.85
2010-11	100.00	95.45
2011-12	1123.00	290.00 (Anti.)

4. 12<sup>th</sup> Five Year Plan (2012-2017) Proposed Outlay: Rs. 1594.00 lakhs

5. Proposed Outlay for Annual Plan 2012-2013 (Rs. in lakhs)

- |                      |   |            |        |
|----------------------|---|------------|--------|
| a. Total Outlay      | : | Rs. 330.00 | lakhs. |
| b. Flow to TSP       | : | -          |        |
| c. Flow to Women     | : | -          |        |
| d. Flow to Children: | : | -          |        |
| e. Flow to PRIs      | : | Rs. 30.00  | lakhs  |

6. Scheme-wise break-up of proposed outlay for Annual Plan 2012-2013

SI No	Name of scheme	2012-13
1.	Soil Conservation works and strengthening of Soil Testing Laboratory	167.00
2.	Improvement of degraded Land and Drainage	163.00
	<b>Total</b>	<b>330.00</b>

7. Summary of Expenditure

(Rs. in lakh)

SI No	Component	Major Head ( 4 digit code)	2012-13
1.	Salary	2402	79.00
2.	O.E	2402	5.00
3.	DTE	2404	3.00
4.	Building	-	-
5.	Machinery/other capital	-	-
6.	Grant-in-aid to PRI	2402	30.00
7.	Subsidy	2402	30.00
8.	Others	2402	183.00
	<b>Grand Total</b>		<b>330.00</b>

**8. Major Head of Account Chargeable:**

Major Head (4 digit code)	Revenue	Capital	Total
2402	330.00	-	330.00
4402	-	-	-
<b>Total</b>	<b>330.00</b>	<b>-</b>	<b>330.00</b>

**9. Employment Generation:**

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		2010-11		2012- 2013
	Target	Target	Anti. Ach.	Target	Act. Ach.	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	1	3	-	3	-	1
Gr. 'C'	1	4	-	4	-	1
<b>Total</b>	<b>2</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>2</b>

**10. Department/Agencies involved in implementation of schemes:**

Sl. No.	Department/ Agencies	2012-13
1.	Agriculture Department	300.00
2.	APWD	-
3.	PRIs	30.00
	<b>Total</b>	<b>330.00</b>

**11. Remarks:**

## ANNUAL PLAN 2012-2013 – DETAILED PROGRAMME

### Sub-Sector: Soil Conservation

### Scheme No: 1

- |                                     |   |  |
|-------------------------------------|---|--|
| 1. Name of Department               | : | Agriculture  |
| 2. Name of scheme                   | : | Soil Conservation works and strengthening of Soil Testing Laboratory |
| 3. Whether Continuing or New Scheme | : | Continuing Scheme  |

#### 4. Objective/Justification

The soil erosion has become a major problem in almost all the cultivated areas so far.

This scheme envisages soil conservation works on watershed basis in an integrated manner which are as follows: -

#### The Scheme envisages:

- i. Conservation of soils of individual holding on loan-cum-subsidy basis.
- ii. Soil Conservation work on watershed basis on revenue, forest, community and private holdings.
- iii. Systematic soil survey works to determine the classification of soil i.e. delineation and mapping.
- iv. Soil analysis for determination of soil fertility including micro-nutrient and issue of "Soil Health Card" to farmers.

#### SOIL CONSERVATION WORK ON WATERSHED BASIS

For conservation, development and sustainable management of natural resources for holistic approach in the small watershed area comprising forest, revenue community including individual holdings, it is proposed that a comprehensive soil conservation work on watershed basis for the small watershed in Andaman and Nicobar Islands will be taken-up in XII<sup>th</sup> five year plan @ Rs. 10000/- per ha. The work comprise the treatment of all the drainage line streams bank erosion control, Gully plugging, loose foalder checkdams, and contour trenches etc.

During 12<sup>th</sup> Plan the soil survey works has been proposed to cover 500 ha. of land under detailed soil survey.

The Broad Bed and Furrow System (BBF) is a modern version of very old concept of encouraging controlled surface drainage by forming the soil surface into beds.

This technique identified is to grow vegetables and fodders right in the midst of rice fields. It involves making of broad beds & Furrows to provide drainage and standing water to the required crops viz. vegetable and rice respectively. In addition, to vegetables, Broad Bed Furrow System helps the farmers to include Integrated Farming System components like fish rearing in the furrows, fodder crops in the beds which in turn helps to include animal component in the system.

Most of the hilly land in these Islands allotted to the cultivators are laying as waste land/uncultivated land. During the 12<sup>th</sup> Five Year Plan, this Department will propose to develop these uncultivated/waste land under various Agriculture purposes. For this purpose initially the Department will under take all development programme which includes adopting necessary soil & water conservation measures such as providing terracing of contour bunds, contour trenches of continues or staggered, drains for safe disposal of exes water from the plots etc.

After the adoption of necessary soil & water conservation measures as a follow up action this Department will encourage the farmers to take-up various Agriculture/Horticulture programme of the department to develop the land for the benefit of the farmer. For the adopting Soil Conservation measures Department will provide assistance in the form of loan cum subsidy.

Central Soil Testing Laboratory to be maintained to examine soil fertility status and furnishing the recommendations to the farmers for applications of various fertilizers and nutrients.

Soil may be defined as a thin layer of earth's crust which serves as a natural medium for the growth of plants. For maximum production and rational Soil Management, a knowledge of the fertility status and physical properties of a Soil is essential. Soil fertility is the status of a soil with respect to the amount and availability of Soil nutrient necessary for plant growth.

Soil fertility mapping consist in studying and recording characteristics of the soil in the field and in the laboratory, classifying them into well defined units and locating their extent and boundaries on a map. Soil fertility mapping help to co- relate the characteristics of soils of known behavior, predict their adaptability to various uses and productivity under a defined sets of management practices. Soil mapping data which enable classification of the individual plot in respect of the plant nutrient constituents on the basis of their status as high, medium or low, can help drawing up generalization in regard to the nutrient supplying capacity of each soil type of the area. Thus Soil Nutrient Mapping forms the very basis for planned land use.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 355.30 lakh  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 394.50 lakh

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 797.00 lakhs.

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : Rs. 167.00 lakhs  
 b. Flow to TSP : -  
 c. Flow to Women : -  
 d. Flow to Children : -  
 e. Flow to PRIs : -

8. Major Physical Targets and Achievements

9.

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13	
			Tgt.	Act. Ach.	Tgt.	Anti. Ach.	Target	
1.	Conservation of soils / Development of hilly land/ promotion of BBF	Ha.	30	-	75	35	50	
2.	Soil Conservation work on Watershed basis	Ha.	30	-	460	160	300	
3.	Soil survey work.	Ha.	200	-	600	210	100	
4.	Analysis of soil samples	Nos.	12000	4727	50000	35206	12000	
5.	Issue of soil health card	Nos.	4600	1355	23200	10961	2300	
6	Maintenance of Departmental Farms and Plantation	Nos.	1	-	-	-	2	
7.	Village wise Soil Nutrient Mapping		As required					

## 9. Details of programmes : (Rs. in lakhs)

Sl. No.	Component	2012-13
I.	Non-Recurring	-
1.	Civil Works	-
(a)	Continuing works	-
	Sub-Total of Continuing Works	-
(b)	New Works	-
	Sub-Total of New Works	-
(2)	Other Expenditure	-
	Total of Other Expenditure	-
	Total Non-Recurring (I) [1{(a)+(b)}+2]	-

## II. Recurring

a) Details of Salary

i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan.  
(Rs. in lakhs)

Name of post	No. of Post	Provision	
Assistant Director (Soil) (9300-34800 with GP-4600)	1	5.50	
Salary for the posts transferred from CSS to the state sector vide Ministry's letter No 10-4/97 /swc-1 dated 13 <sup>th</sup> July 1998			
Assistant Director (Soil) (9300-34800 with GP 4600)	1	71.20	
Agriculture Officer (Soil) (9300-34800 with GP 4200)	2		
Soil Conservation Field Assistant (5200-20200 with GP-2000)	3		
Khalasi (5200-20200 with GP-1800)	3		
Draughtsman Gr. II (9300-34800 with GP 4200)	2		
H.G.C (5200-20200 with GP 2400)	1		
LGC (5200-20200 with GP 1900)	2		
Jeep Driver (5200-20200 with GP 1900)	2		
LTC			2.00
DTE			3.00
<b>Total</b>	<b>17</b>	<b>81.70</b>	

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Tgt.	Anti. Ach.	Provision	Tgt.	Provision	Tgt.	Provision
Assistant Director (Soil) (9300-34800 with GP- 4200)	-	-	-	1	1.00	1	0.20

Lab Assistant (5200-20200 with GP 1900)	-	-	-	1	1.00	1	0.10
<b>Total</b>	-	-	-	<b>2</b>	<b>2.00</b>	<b>19</b>	<b>0.30</b>
<b>Sub-Total (a) (i+ii)</b>							<b>82.00</b>

**b) Other Expenditure**

1.	Conservation of soil in individual holdings/Development of hilly land, Promotion of BBF on 50% loan-cum-subsidy, shramdhan-cum-subsidy to individual and for co-operative.	30.00
2.	Soil Conservation work on watershed basis	30.00
3.	Soil survey work	2.00
4.	Cost for Analysis of Soil samples	2.00
5.	Cost for issue of Soil Health Card	2.00
6.	Maintenance of Departmental Farms and Plantation	10.00
7.	Running and maintenance of Mobile Soil Testing Lab	2.00
8.	Village wise soil nutrient mapping	2.00
9.	Miscellaneous expenditure	5.00
	<b>Sub-Total (b)</b>	<b>85.00</b>
	<b>Total Recurring -II [(a)+(b)]</b>	<b>167.00</b>

**10. Summary of expenditure**

SI No	Component	Head of Account (15 digit code)	Amount
1.	Salary	2402 001 02 020001	79.00
2.	O.E	2402 001 02 020013	-
3.	DTE	2402 011 02 020011	3.00
4.	Buildings	-	-
5.	Machinery	-	-
6.	Grant-in-aid	-	-
7.	Subsidy	2402 001 02 020033	30.00
8.	Others	2402 001 02 020006 2402 001 02 020027 2402 001 02 020002	55.00
	<b>Grand Total</b>		<b>167.00</b>

**11. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
2402	167.00	-	167.00
4402	-	-	-
<b>Total</b>	<b>167.00</b>	<b>-</b>	<b>167.00</b>

**12. Employment Generation :**

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
		Tgt.	Anti. Ach.	Tgt.	Act. Ach.	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	1	1	-	1	-	1
Gr. 'C'	1	6	-	6	-	1
<b>Total</b>	<b>2</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>2</b>

**13. Departments/ Agencies involved in implementing the scheme**

(Rs. in Lakhs)

S. No.	Name of the Department/Agency	Amount
1.	Agriculture Department	167.00
2.	APWD	-
3.	PRI's	-
4.	HVADA	-
	<b>Total</b>	<b>167.00</b>

**14. Remarks if any: This is a continuing scheme**



## ANNUAL PLAN 2012-2013 – DETAILED PROGRAMME

**Sub-Sector: Soil Conservation**

**Scheme No: 2**

- |  |  |
|--|--|
| <b>1. Name of Department</b>               | <b>: Agriculture</b>                               |
| <b>2. Name of scheme</b>                   | <b>: Improvement of degraded Land and Drainage</b> |
| <b>3. Whether Continuing or New Scheme</b> | <b>: Continuing Scheme</b>                         |

### 4. Objectives/Justification

So far 1359 ha., 50 ha. and 247 ha. of land has been identified under saline affected, gravel deposited and stream bank erosion area respectively.

This scheme therefore envisages to takes up reclamation measures to bring saline affected areas under cultivation, provide necessary protection to nallahs fro protecting their banks to avoid stream bank erosion, and proper drainage scheme to take remedial measures to check gravel deposition.

During XI th Five Year Plan the followings works are proposed -To strengthen/improve the saline reclamation bund, providing of sluice gates etc. Andaman and Nicobar Islands to reclaim about 500 ha. of saline affected land.

Detailed survey and investigation of the area of stream bank erosion, gravel deposition, drainage problem, and saline affected area 500 ha.

Undertaking remedial measures for stream bank erosion control works (about 20,000 meter's of Nallahs) improvement and development of 1000 ha of land by providing drainages facilities.

Construction of protective barriers is one of the Soil Conservation measures being adopted in this islands under Soil Conservation Scheme. Protective barrier is a structure constructed transverse the flow of the nallah just like a check weir with wing walls of proper length and height on both side as per the site condition to control the flow in the nallah and protect the bank of the nallah from stream bank erosion.

Construction of spurs in proper distances in the Nallah are also one of the measure being adopted in these Islands to control the stream bank erosion. Spurs are the structures constructed transverse to the flow of nallah and extend from the nallah bank into nallah up to a limit. The purpose of spurs are to protect the nallah bank, silts up; the area in the vicinity by creating a slack flow and train the flow along a certain course.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 666.70 lakh  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 343.36 lakh

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 797.00 lakhs.

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : Rs. 163.00.00 lakhs  
b. Flow to TSP : -  
c. Flow to Women : -  
d. Flow to Children : -  
e. Flow to PRIs : Rs. 30.00 lakhs.

#### 8. Major Physical Targets and Achievements

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tgt.	Act. Ach	Tgt.	Anti Ach	Target
1	Saline Reclamation work	Ha.	100	-	100	-	100
2	Stream Bank Erosion control works like protective barrier/spurs/gabions	Rmt.	4000	-	4000	-	4000
3.	Drainage	Ha.	200	-	200	-	-
3	Field Bunding & drainage facility	Ha.	-	-	-	-	40
4	C/o Sea dykes with sluice gate under Watershed development project.	Nos.	-	-	-	-	3
5	Area to be reclaimed by providing dykes	Ha.	-	-	-	-	90
6	Engaging consultants						

#### 8. Details of programmes : (Rs. in lakhs)

Sl. No.	Component	Amount
I.	Non-Recurring	-
1.	Civil Works	
(a)	Continuing works	
	Sub-Total of Continuing Works	-
(b)	New Works	
	Sub-Total of New Works	-
2.	Other Expenditure	
	Total of Other Expenditure	-
	Total Non-Recurring (I) [1{(a)+(b)}+2]	-

## II. Recurring

### a) Details of Salary

(i) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

Name of post	No. of Post	Provision
-	-	-

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Tgt.	Anti. Ach.	Provision	Tgt.	Provision	Tgt.	Provision
-	-	-	-	-	-	-	-

### (b) Other Expenditure

1.	Cost of Saline reclamation work (PRI)	30.00
2.	Cost of stream bank erosion control work like protective barrier/spurs/gabions	45.00
3.	Creation of drainage facilities and field bund	25.00
4.	Engaging consultants	30.00
5.	Other expenditure including office expenses hiring of vehicle etc.	5.00
6.	Cost of saline reclamation work by the department	28.00
	<b>Sub-Total (b)</b>	<b>163.00</b>
	<b>Total Recurring II [(a)+(b)]</b>	<b>163.00</b>

## 10. Summary of expenditure

Sl No	Component	Head of Account (15 digit code)	Total
1.	Salary	-	-
2.	O.E	2402 001 02 020013	5.00
3.	DTE	-	-
4.	Other Capital	-	-
5.	Machinery	-	-
6.	Grant-in-aid to PRI	2402 00 196 010031	30.00
7.	Subsidy	-	-
8.	Others	2402 001 02 029950 2402 001 02 020027 2402 102 10 100050	128.00
	<b>Grand Total</b>		<b>163.00</b>

**11. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
2402	163.00	-	163.00
4402	-	-	-
<b>Total</b>	<b>163.00</b>	<b>-</b>	<b>163.00</b>
<b>Flow to TSP</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Flow to PRIs</b>	<b>30.00</b>	<b>-</b>	<b>30.00</b>

**12. Employment Generation : Nil**

**13. Departments/ Agencies involved in implementing the scheme**

(Rs. in Lakhs)

S. No.	Name of the Department/Agency	Amount
1.	Agriculture Department	133.00
2.	APWD	-
3.	PRI's	30.00
	<b>Total</b>	<b>163.00</b>

**14. Remarks if any: This is a continuing scheme**

**DRAFT ANNUAL PLAN PROPOSALS 2012-2013  
ABSTRACT FOR THE SUB-SECTOR**

**SECTOR: AGRICULTURE & ALLIED ACTIVITIES**

1. Name of Sub-Sector : Animal Husbandry

2. Total number of Schemes :

a) Continuing Scheme : 05 (Five)

b) New Scheme : Nil

3. Eleventh Five Year Plan (Rs. in Lakhs)

a. Approved Outlay : Rs. 2569.00 Lakhs

b. Anticipated Expenditure : Rs. 4521.85 Lakhs (Anti.)

c. Year wise breakup :

(Rs. in Lakhs)

Year	Approved Outlay	Expenditure
2007-2008	213.91	496.51
2008-2009	468.41	600.28
2009-2010	520.71	996.81
2010-2011	471.56	1043.25
2011-2012	497.41	1385.00 (anti)
<b>Total</b>	<b>2472.00</b>	<b>4521.85</b>

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay : Rs. 8577.00 Lakhs

5. Proposed Outlay for Annual Plan (2012-13):

a) Total Outlay : Rs. 1578.00 Lakhs

b) Flow to TSP : Rs. 289.50 Lakhs

c) Flow to Women : Rs. 15.20 Lakhs

d) Flow to Children : Nil

e) Flow to PRIs : Rs. 33.50 Lakhs

6. Scheme wise break up of proposed outlay for Annual Plan 2012-2013

Scheme No.	Name of Scheme	Outlay (Rs. in Lakhs)
1.	Animal Health Programme	584.50
2.	Cattle Development Programme	260.00
3.	Poultry, Piggery & Goat Development Programme	512.00
4.	Strengthening of Department of AH & VS	137.00
5.	Fodder Development Programme	84.50
	<b>Total</b>	<b>1578.00</b>

## 7. Summary of Expenditure

(Rs. in Lakhs)

Sl. No.	Component	Head of Account	Total
1.	Salary	2403	409.00
2.	O.E.	2403	55.00
3.	D.T.E.	2403	33.00
4.	Building	4403	432.00
5.	Machinery	2403	473.00
6.	Grant-in-Aid	2403	36.50
7.	Subsidy	2403	65.00
8.	Others	2403	74.50
<b>Grand Total</b>			<b>1578.00</b>

## 8. Major Head of Account Chargeable:

(Rs. in Lakhs)

Major Head (4 digit code)	Revenue	Capital	Total
2403	1146.00	-	1146.00
4403	-	432.00	432.00
<b>Total</b>	<b>1146.00</b>	<b>432.00</b>	<b>1578.00</b>

## 9. Employment Generation (in Nos.)

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti. Ach.	Target	Anti. Ach.	Target
Group- 'A'	-	19	-	19	-	-
Group- 'B' (NG)	-	2	-	2	-	-
Group- 'C'	10	149	-	149	-	8
Indirect	-	-	-	-	-	-

## 10. Departments/ Agencies involved in implementing the Schemes:

(Rs. in Lakhs)

S. No	Name of the Department/ Agencies	Amount
1.	Department of AH & VS	1112.50
2.	APWD	432.00
3.	PRIs	33.50
<b>Total</b>		<b>1578.00</b>

14. Remarks: Nil.

**DRAFT ANNUAL PLAN 2012-13  
(DETAILED PROGRAMME)**

**Sub-Sector: Animal Husbandry**

**Scheme No: 01**

1. Name of Department : Animal Husbandry & Veterinary Services
2. Name of the Scheme: Animal Health Programme
3. Whether Continuing or New Scheme : Continuing scheme
4. **Objective/Justification:**

The main objective of the Scheme is to provide health care facilities to the livestock and poultry birds and to assist the farmers in keeping healthy their livestock through various programmes for production of basic requirement of Milk meat and eggs. Though this scheme, the department provides effective surveillance on communicable diseases/ outbreak and conducting of effective vaccination programmes from time to time to prevent the various communicable diseases in animal and birds.

Polyclinic at Dollygunj will be strengthened with equipped operation theatre, refrigeration facilities and other specialties in Medicines, Surgery, Gynecology, Microbiologist, Pathologist etc. Existing ADDL established at Dollygunj will also be strengthened by providing additional infrastructure. A museum is proposed to be set up in ADDL to highlight the various activities of ADDL and to preserve the biological specimen of various livestock diseases /disorders in A & N Islands. This will enable the farmers to learn at a glance the livestock disease status and various other aspects of disease and its prevention. Procurement of lab equipments i.e. lab equalizer, Blood Analyzer, Blood Bio-Chemistry and lab clinical & Regulator will be done during 12th FY Plan.

To maintain the animal disease free status in A&N Islands, during the 12th plan all efforts will be made to create animal quarantine facilities at port entry, both sea as well as airports at Port Blair, Car Nicobar and Mayabunder to check the unauthorized import of livestock, poultry and animal products in to this territory from mainland. These quarantine stations will be manned by qualified Veterinarians.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 1152.00 Lakhs

**b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: Rs. 2241.72 Lakhs**

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 3218.00 Lakhs

7. Proposed Outlay for Annual Plan (2012-13):

- a) Total Outlay : Rs. 584.50 Lakhs  
 b) Flow to TSP : Rs. 117.00 Lakhs  
 c) Flow to Women : Rs. 3.60 Lakhs  
 d) Flow to Children : Nil  
 e) Flow to PRIs : Nil

8. Major Physical Targets and Achievements:

S. No	Item/ Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach.	Target	Anti. Ach	Target
1.	Livestock Treated	Lakh Nos.	10	17.32	15	17.63	2
2.	Birds Treated	Lakh Nos.	2.50	2.67	60	68.48	12
3.	Birds Vaccinated	Lakh Nos.	8.00	13.72	25.00	43.33	6
4.	Livestock Vaccinated	Nos.	0.70	0.32	3.50	3.50	0.80
5.	Organization of Veterinary Camp	Nos.	100	668	2000	2569	250

9. Details of Programme:

(Rs. in Lakhs)

I. Non-Recurring:		
1. CIVIL WORKS:		
a) Continuing Works		
S. No.	Selected Item	Annual Plan 2012-13 Outlay
1.	R/o VSD building including wiring and Travis at Shoal Bay	5.00
2.	R/o 2 Nos. Type-I qtrs. at Shoal Bay including CC footpath	6.00
3.	C/o CC retaining wall, surface water tank of capacity 5000 liters, 01 No. additional room, travis shed and R/o footpath at VSD, Bamboo-flat	3.00
4.	C/o 1 No. type-II and 1 No. Type-I quarters at Ferrargunj	5.00



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5.	C/o barbed wire fencing around Veterinary Dispensary, Manglutan, S/A	5.00
6.	C/o 01 No. Type-II quarter at VD, Krishna Nagar, Havelock	5.00
7.	C/o 01 No. Type-II quarter at VD, Neil Island	5.00
8.	R/C or Renovation of 1 No. (S/S) Type-I qtr. At VSD Manglutan	5.00
9.	C/o 3 Nos. T-I qtrs. (D/S) for AH & VS at Hut Bay	6.00
10.	C/o 2 Nos. T-II qtrs. For AH & VS at Hut Bay	6.00
11.	Reconstruction of Footpath for VSD at Mile Tilak	4.00
12.	Construction of One Veterinary Dispensary Building at Havelock	5.00
13.	Construction of one type-II qtr with additional room for establishing new VSD at Keralapuram,	4.00
14.	C/o 1 No. Type-II qtr at VSD Sitanagar, Diglipur	4.00
15.	R/c of 1 No. Type-II quarter and 2 Nos. Type-I quarter at Kishorinagar, Diglipur	6.00
16.	R/o and M/o 2 Nos. Type-I and 2 Nos. Type-II quarters at Mohanpur SW: R/C of 2 Nos. type-I and 2 Nos. type-II quarters at Mohanpur, Diglipur	5.00
17.	C/o 1 No. type-IV quarter at VH, Rangat	5.00
18.	Renovation of garage at VH, Rangat	2.00
19.	Construction of 1 No. Type-II quarter at VSD Sitanagar, Diglipur	4.00
20.	Modification of 2 Nos. Type-I quarters in to Type-II quarters at VSD Bakultala, N&M Andaman	2.50
21.	Reconstruction of 2 Nos. old Type-II quarter at VSD, Bakultaia	3.00
22.	Construction of 01 No. new VSD at Hanspuri, Mayabunder	2.00
23.	Construction of 01 No. new VSD at Madhupur, Diglipur	3.00
24.	Renovation of VSD building including electrification and toilet at Betapur	2.50
25.	Reconstruction & Modification of VSD Building at Baratang with additional room including electrification and toilet facilities to upgrade into VD	2.00 <b>105.00</b>
26.	C/o 01 No. VSD building at Kakana village, Kamorta	2.50
27.	C/o 01 No. VSD building at Pipillow village, Kamorta	2.50
28.	C/o 1 Type-IV qtr at Car Nicobar	3.00
29.	C/o 4 Nos. Type-II qtrs. at Car Nicobar	4.00
30.	C/o one Type-II qtr. at Teresa	5.00
31.	C/o 2 Nos. type-I qtrs. at Teresa	6.00
32.	C/o 1 VD at Teresa Island	3.50
33.	C/o VSD with an additional room at upper Katchal	3.50
34.	Construction of 1 No. Type-II qtr at Uppar Katchal	3.00
35.	R/c of VSD in to VD at Govind Nagar, C/Bay	3.00
36.	C/o 2 Nos. type-II quarter at Campbell Bay in lieu of Gandhi Nagar	4.00 <b>40.00</b>
	<b>Sub-Total of Continuing Works</b>	<b>145.00</b>

<b>b) New Works</b>		
1.	C/o 2 Nos. New VSD at Brindaban and Guptapara, South Andaman.	1.50
2.	R/o VSD building at Kalapahar	1.50
3.	Construction of One Veterinary Dispensary Building at Havelock	2.00
4.	Construction of 2 Nos. Type-I Qtrs. (D/S) for Veterinary Dispensary at Havelock	3.00
5.	Establishment of one D.I. Lab at R.K. Pur	2.00
6.	Modification and renovation of Directorate of AH&VS Building	2.00
		<b>12.00</b>
7.	C/o 2 Nos. New VSD at Hanspuri and Pinakinagar, N&M Andaman	3.00
8.	C/o of one Type-IV quarter for SVO at Baratang	3.00
9.	C/o 1 No. New VSD at Hanspuri, Mayabunder	2.50
10.	C/o 1 VSD at Madhupur, Diglipur	1.50
11.	R/C VSD building including electrification and toilet at Betapur	2.00
12.	C/o toilet at VSD Tugapur	1.00
13.	C/o footpath from main road to VSD at Rampur	1.00
14.	Modernization of VH Diglipur	3.00
15.	C/o D.I. Lab at Kishorinagar	3.00
16.	Reconstruction of 1 Nos. Type-I quarter by raising its plinth level and C/o wall to stop intervention of Nalla's water	2.00
		<b>22.00</b>
17.	C/o retaining wall and drain behind the Senior Veterinary Officer qtr. At Kamorta	1.00
18.	C/o one D.I. lab at VD, Kamorta	3.00
19.	R/o Veterinary Hospital at Campbell Bay with additional Toilet Block	3.00
20.	C/o 1 Nos. type-II qtr. at Katchal	3.00
21.	C/o VSD with an additional room at Champion village, Nancowry in lieu of Vikash Nagar, Kamorta	2.00
22.	C/o VSD at Gandhi Nagar	3.00
23.	R/o 1 Nos. Type-I quarters at Campbell Bay	3.00
24.	C/o new VSD at Balubasti village	3.00
	<b>Sub-Total New works:</b>	<b>55.00</b>
	<b>Total New &amp; Continuing Works:</b>	<b>200.00</b>
<b>2. Other Expenditure</b>		
1.	Replacement of Mobile Veterinary Vehicles 6 Nos. (3+2+1=6)	10.00
2.	Replacement of 11 Motorcycles	2.00
3.	Purchase/ hire of 5 jeep for mobile dispensaries(1+1+1+1+1=5)	8.00
4.	Purchase of Nine number ambulance for Nine Veterinary Hospitals	10.00
5.	Purchase of Computers, Computer accessories, fax and slide projectors etc.	7.00
6.	Purchase of instruments and equipments for veterinary institutions	8.00
7.	Purchase of equipments for ADDL and D.I. Labs	2.00

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8.	Purchase of lab equalizer, blood analyzer, blood bio chemistry and lab clinical & regulator	2.00
9.	Purchase of medicines for VSD, VD, VH and Swine Fever Vaccines	55.00
10.	Purchase of Refrigerator /Deep refrigerators etc.	1.00
11.	Purchase of furniture for new VSD,VD,VH and existing institutions	1.50
12.	Purchase of medicines and ABC programme	2.00
13.	Purchase of USG + Bronchoscope and Nebulizer	1.00
14.	Purchase Hydraulic large animal operation table and small animal operation table	1.50
	<b>Total of Other Expenditure</b>	<b>111.00</b>
	<b>Total Non-Recurring (I) [1{a)+b}]+ 2 ]</b>	<b>311.00</b>

**ii Recurring:**

a) Details of Salary

i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five year Plan. **Rs. In Lakh**

S. No	Name of Post	No. of Post	Provision
1.	Deputy Director-1	01	8.00
2.	Veterinary Assistant Surgeon-9	09	90.50
3.	Storekeeper-1	01	3.00
4.	Lab Technician-2	02	7.00
5.	Vet. Compounder-10	10	35.00
6.	Vet. Dresser-7	07	22.00
7.	Sr. Vet. Compounder-1	01	3.00
8.	Lab Assistant-5	05	15.00
9.	Safaiwala-1	01	3.00
10.	Vet. Stockman-10	10	32.00
11.	Livestock Supervisor- 3 Nos.	03	12.00
12.	X-ray Technician-1	01	3.00
	<b>Total</b>	<b>51</b>	<b>233.50</b>

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

(Rs. in Lakhs)

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
Medical Specialist	01	0	1.00	-	-	-	-
Vet. Surgical Specialist	01	0	1.00	-	-	-	-
Vet. Gynecologist	01	0	1.00	-	-	-	-
Vet. Pathologist	01	0	1.00	-	-	-	-

Vet. Microbiologist	-	-	-	-	-	-	-
Veterinary Assistant Surgeon	10	0	4.50	-	-	-	-
Vet. Compounder	21	0	2.80	-	-	-	-
Vet. Stockman	27	0	4.00	-	-	-	-
Vet. Dresser	29	0	2.70	-	-	-	-
Sr. Vet. Compounder	08	0	1.30	-	-	-	-
Lab Assistant	06	0	1.20	-	-	-	-
X-Ray Technician	0	0	0	-	-	-	-
Watchman	01	0	0.40	-	-	-	-
Peon	01	0	0.40	-	-	-	-
Safaiwala	11	0	2.20	-	-	-	-
Data Entry Operator	01	0	0.90	-	-	-	-
Mazdoor	04	0	0.70	-	-	-	-
<b>Total</b>	<b>123</b>	<b>0</b>	<b>25.10</b>	-	-	-	-
<b>Sub Total (a) [(i) + (ii)]</b>							<b>233.50</b>

**b) Other Expenditure:**

		Rs. in Lakh
<b>i. DTE</b>		10.00
<b>ii. OE:</b>		
1	Hiring Charges of MVDs	5.00
2	Hire charges of building for establishing Vet. Institutions	0.50
3	Engaging trained farmers/ tribals through the PRIs/Tribal Council for providing vet. Services on consolidated payment/ honorarium @ Rs. 2000/-	0.50
4	POL and maintenance	8.00
5	Miscellaneous Expenditure (including provision for making Travis at Panchayat level)	5.00
6	Purchase of Stationery items and books and Journals for VSD, VD,VH and Offices	4.00
7	Payment of telephone bills, electric bills etc.	4.00
<b>Total OE:</b>		<b>37.00</b>
<b>iii. Grant in Aid</b>		
1	Grant-in-Aid to Animal Welfare Board for setting up Animal's shelters and for conducting awareness programme	3.00
<b>Total Grant –in-aid:</b>		<b>3.00</b>
<b>Sub Total b (i+ii+iii)</b>		<b>40.00</b>
<b>Total Recurring II [(a) + (b) ]</b>		<b>273.50</b>

## 10. Summary of Expenditure :

(Rs. in Lakhs)

Sl. No.	Component	Head of Account	Total
1.	Salary	2403.00.101.2400.01	233.50
2.	O.E.	2403.00.101.2400.13	27.00
3.	D.T.E.	2403.00.101.2400.11	10.00
4.	Building	4403.00800130053	200.00
5.	Machinery	2403.00.101.2400.52	-
6.	Grant-in-Aid	2403.00.101.2400.31	3.00
7.	Others	2403.00.101.2400.13	111.00
	<b>Grand Total</b>		<b>584.50</b>

## 11. Major Head of Account Chargeable:

(Rs. In Lakhs)

Major of Head	Revenue	Capital	Total
2403	384.50	-	384.50
4403	-	200.00	200.00
<b>Total</b>	<b>384.50</b>	<b>200.00</b>	<b>584.50</b>
Flow to TSP	75.00	42.00	117.00
Flow to PRIs	-	-	-

## 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Ach	Target	Ach	Target
Group- 'A'	-	14	-	14	-	-
Group- 'B'	-	-	-	-	-	-
Group- 'C'	-	109	-	109	-	-
Indirect	-	-	-	-	-	-

## 13. Departments/ Agencies involved in implementing the Schemes:

S. No	Name of the Department/ Agencies	Amount
1.	Department of AH & VS	384.50
2.	APWD	200.00
3.	PRIs	-
	<b>Total</b>	<b>584.50</b>

## 14. Remarks: Nil.

**DRAFT ANNUAL PLAN 2012-13  
(DETAILED PROGRAMME)**

**Sub-Sector: Animal Husbandry**

**Scheme No: 02**

1. Name of Department : Animal Husbandry & Veterinary Services
2. Name of the Scheme : Cattle Development Programme
3. Whether Continuing or New Scheme : Continuing scheme
4. **Objective/Justification:**

The early Cattle population of this Territory consisted of Hariana and Sindhi breeds imported from Mainland by the Livestock department during 1960's and supplied to the farmers under various rehabilitation schemes.

In order to cover the entire area to upgrade the cattle population of the territory through Artificial Insemination, the Department introduced 'Intensive Artificial Insemination and Castration Programme' in 8<sup>th</sup> plan i.e 1993 onwards with the aim to castrate all the scrub bulls and Artificial Insemination through Frozen Semen.

**Training programme:**

The number of Part Time Volunteers will be selected for undergoing the training in Artificial Insemination and Castration is on the basis of population density of breedable cattle and buffaloes in the respective villages. This department proposes to select 100 Part Time Volunteers from various parts of this Union Territory to undergo one month training on A.I. and Castration.

The department proposes to procure 200 pregnant heifers/Graded Buffaloes from mainland to Port Blair for replacement of old stock in the departmental farms and distribution to farmers on cost and 100%/50% subsidy basis to BPL farmers and tribal farmers including 100% transportation subsidy from mainland to these islands for breed up-gradation and to increase the productivity of milk in these islands. Department will also provide ship fare/charges to 100 selected farmers who procured pregnant heifers on their own cost from mainland for breeding purpose only.

The department will be establishing/ upgrading cattle farms in the composite livestock farms at Sitanagar and Basantipur. Department will provide concentrated feed to farmers on cost basis and 50% subsidy basis to tribals and BPL farmers.

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5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 390.00 Lakhs

**b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: Rs. 723.16 Lakhs**

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 1385.00 Lakhs

7. Proposed Outlay for Annual Plan (2012-13):

- a) Total Outlay : Rs. 260.00 Lakhs
- b) Flow to TSP : Rs. 33.50 Lakhs
- c) Flow to Women : Rs. 2.50 Lakhs
- d) Flow to Children : Nil
- e) Flow to PRIs : Rs. 1.50 Lakhs

8. Major Physical Targets and Achievements:

S. No	Item/ Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach.	Target	Anti. Ach	Target
1.	Conduct of livestock show/calf rallies	Nos.	7	7	30	35	10
2.	Conduct of Veterinary Infertility camps	Nos.	100	668	500	1930	200
3.	Providing Training with stipend and incentives for engaging them for AI expansion work	Nos.	20	20	100	60	20
4.	Technical assistance for setting up of private farms	Nos.	40	40	200	200	50
5.	Conduct of AI	Nos.	8000	7616	40000	36739	8000
6.	Castration to be done	Nos.	3200	7514	16000	29000	3200
7.	Calf born through AI	Nos.	3500	3513	17500	16039	3500
8.	Payment of transportation charges for ship to selected farmers who purchase the pregnant heifers from mainland (per year 100 heifers)	Nos.	-	-	-	-	100

9.	Providing insurance coverage to female calves of BPL farmers	Nos.	-	-	-	-	60
10.	Providing insurance coverage to cow /buffaloes which give more than 8 liters of milk	Nos.	-	-	-	-	60
11.	Purchase of pregnant heifer from mainland for distribution to farmers on cost basis	Nos.	-	-	-	-	100
12.	Distribution of pregnant heifers /milch animal to selected farmers /BPL farmers in these islands on cost basis/subsidy basis	Nos.	50	5	-	-	100

## 9. Details of Programme:

(Rs. in Lakhs)

<b>I. Non-Recurring:</b>		
<b>1. CIVIL WORKS:</b>		
<b>a) Continuing Works</b>		
S. No.	Selected Item	Annual Plan 2012-13 Outlay
1.	Renovation/ Reconstruction of existing compound wall (damaged portion) around quarantine unit (length 138 Mtrs.) including net fencing at Elephant Point	3.50
2.	Construction of concrete compound wall of 1.5 meters height around the cattle shed with repair of footpath and flooring and construction of wallowing tank for animal at cattle farm inside farm Complex, Dollygunj	3.00
3.	Renovation of Footpath for Milking shed and connecting Footpath from pig shed cattle shed providing chain system to all cattle shed and repair of gates	3.50
<b>Sub-Total of Continuing Works</b>		<b>10.00</b>



<b>b) New Works:</b>		
1.	C/o barbed wire fencing around Cattle Holding Farm at Dollygunj	3.00
2.	Construction of Compound wall in front of LN2 Plant and barbed wire fencing around the LN2 plant at Dollygunj.	3.00
3.	C/o Travis shed at VD Hut Bay	3.00
4.	R/o Travis Shed and C/o additional room for LN2 storage at VD, Rangachang	3.00
5.	R/o Travis Shed at Neil Island	3.00
6.	C/o one cattle shed at Katchal	10.00
	<b>Sub-Total New works:</b>	<b>25.00</b>
	<b>Total New &amp; Continuing Works:</b>	<b>35.00</b>
<b>2. Other Expenditure</b>		
1.	Purchase & installation of 50 Nos. travis (10 Nos. per year) at different institutions including in different villages at Panchayat level	2.00
2.	Truck Transportation cost from different places to Port Chennai & Kolkata	3.00
3.	Cost for purchase of rope, fodder and feed and quarantine charges	1.00
4.	Payment of ship transportation charges to selected farmers for purchasing directly pregnant heifers from mainland by the farmers (500 heifers during 12th Plan and 100 per year)	15.00
5.	Cost of Cryocan containers of various capacity for AI	3.00
6.	Accessories for Cryocan	2.00
7.	Sheath for AI Gun	1.50
8.	Purchase of Castrators & other equipments	1.50
9.	AI Gun 500 Nos.	1.50
10.	Purchase of LN2 Plant accessories	2.00
11.	Purchase of Farm implements	1.00
12.	Purchase of ear tag/ tagging equipment	0.50
13.	Purchase of Computer and Accessories	1.00
14.	Purchase of bulk storage tank	1.00
15.	Purchase of cattle feed	60.00
16.	Purchase of Medicine	12.00
17.	Transportation and Repair of LN2 container	0.50
18.	Purchase of Furniture	0.50
19.	Supply of cattle feed to selected farmers on cost basis	3.00
	<b>Total of Other Expenditure</b>	<b>112.00</b>
	<b>Total Non-Recurring (I) [1(a)+b)]+ 2 ]</b>	<b>147.00</b>

**II Recurring:**

## a) Details of Salary

i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five year Plan.

Rs. In Lakh			
S. No	Name of Post	No. of Post	Provision
1.	Livestock Supervisor	3	9.00
2.	Veterinary Dresser	1	3.00
3.	Mazdoor	7	19.50
4.	Driver	1	4.00
<b>Total</b>		<b>12</b>	<b>35.50</b>

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

(Rs. in Lakhs)

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
Plant Operator for LN <sub>2</sub> plant	1	-	1.40	2	2.50	2	0.50
Regular Mazdoor	2	-	1.35	-	-	-	-
Veterinary Stockman	1	-	0.40	-	-	-	-
<b>Total</b>	<b>4</b>	<b>-</b>	<b>3.15</b>	<b>17</b>	<b>10.00</b>	<b>2</b>	<b>0.50</b>
<b>Sub Total (a) [(i) + (ii)]</b>							<b>36.00</b>

## b) Other Expenditure:

		Rs. In Lakh
<b>I. DTE</b>		5.00
<b>ii. Others:</b>		
<b>a. Incentive</b>		
i.	Payment of Stipend @ Rs. 1500 to PTV for one month AI and Castration training for 100 trainees, per year 20 Nos.	0.30
ii.	Payment of incentive @ Rs. 250 to PTV's for successful AI resulting in pregnancy	4.00
iii.	Payment of incentive @ Rs. 75 per castration to PTV	1.00
iv.	Payment of Stipend @ Rs. 1000 for one month training in Dairy Farming for 10 candidates per year.	0.10
v.	Expenditure on conduct of Veterinary Camps/ Infertility camps at panchayat level	1.50
vi.	Expenditure on training programme	0.10
		<b>12.00</b>
<b>iii GRANT IN AID</b>		
	Grant-in-Aid to PRI's for conduct of livestock show/Calf rallies 7 Nos.	1.50

<b>iv SUBSIDY</b>		
1.	Purchase of pregnant heifer 200 Nos. for distribution to selected farmers(including BPL/ Tribal farmers)	30.00
2.	Cost for charters ship/hiring of ship for transportation of heifers from ex-port Chennai and Kolkata to Port Blair (Subsidy will be obtained from the Administration.)	15.00
3.	Provision for distribution of concentrate feed on cost basis/ 50% subsidy basis to BPL farmers/ Tribal farmers under calf rearing programme	2.00
4.	Provision for insurance coverage for female calves of BPL/Tribal up to 2 years under calf rearing programme (100% subsidy for BPL and 50% subsidy for APL)	2.00
5.	Provision for insurance coverage for cross bred cows producing milk 8 liter and above. (100% subsidy for BPL and 50% subsidy for APL)	2.00
		<b>52.50</b>
<b>v. OTHER EXPENDITURE</b>		
1.	Purchase of Stationary	1.50
2.	POL & Maintenance	2.00
3.	Miscellaneous Expenses including hiring of vehicle	2.00
4.	Provision for engaging contract laborers 10 Nos. per year for farms	7.00
<b>Total OE (ii+iii+iv+v)</b>		<b>77.00</b>
<b>Total Recurring II [(a) + (b) ]</b>		<b>113.00</b>

**10. Summary of Expenditure :****(Rs. in Lakhs)**

Sl. No.	Component	Head of Account	Total
1.	Salary	2403.00.102.120.001	36.00
2.	O.E.	2403.00.102.120.013	19.50
3.	D.T.E.	2403.00.102.120.011	5.00
4.	Building	4403.00.800.130.053	35.00
5.	Grant-in-Aid	2403.00.102.120.031	1.50
6.	Subsidy	2403.00.102.120.033	51.00
7.	Others	2403.00.102.120.050	112.00
	<b>Grand Total</b>		<b>260.00</b>

**11. Major Head of Account Chargeable:****(Rs. in Lakhs)**

Major of Head	Revenue	Capital	Total
2403	225.00	-	225.00
4403	-	35.00	35.00
<b>Total</b>	<b>225.00</b>	<b>35.00</b>	<b>260.00</b>
Flow to TSP	23.50	10.00	33.50
Flow to PRIs	1.50	-	1.50

## 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Ach	Target	Ach	Target
Group- 'A'	-	-	-	-	-	-
Group- 'B'	-	-	-	-	-	-
Group- 'C'	02	04	-	04	-	02
Indirect	-	-	-	-	-	-

## 13. Departments/ Agencies involved in implementing the Schemes:

S. No	Name of the Department/ Agencies	Amount
1.	Department of AH & VS	223.50
2.	APWD	35.00
3.	PRI's	1.50
<b>Total</b>		<b>260.00</b>

14. Remarks: Nil.

**DRAFT ANNUAL PLAN 2012-13  
(DETAILED PROGRAMME)**

**Sub-Sector: Animal Husbandry**

**Scheme No: 03**

1. Name of Department : Animal Husbandry & Veterinary Services
2. Name of the Scheme : Poultry, Piggery & Goat Development Programme
3. Whether Continuing or New Scheme : Continuing scheme
4. **Objective/Justification:**

Under this Scheme poultry development, piggery development and goat development programme are being undertaken, in order to have an integrated approach and for better utilisation of land and other resources, it is proposed to upgrade the existing Poultry Demonstration Farms with hatcheries Car Nicobar and Kamorta. Poultry Demonstration Farms are proposed to be upgraded to Composite Livestock Farm by providing additional sheds and for pig demonstration farms as well as goat demonstration farms.

New Composite Livestock Farm at Chotta Enaka in Kamorta will be established and become functional during 2012-13. With the establishment of Composite Livestock Farm it will be possible to provide training in various Animal Husbandry ventures in different farmers at one place so that the farmers can take up these ventures on commercial lines which will also generate the employment opportunities.

Department will procure 40 Nos. of Large White Yorkshire Pigs and 100 Nos. Malabari/Black Bengal/Other improved variety of Goats by providing 100% transportation subsidy from mainland for distribution to farmers on cost basis and 50% subsidy to tribal and BPL farmers.

These farms will be utilised for demonstration as well as In-service training centres for para-veterinary staff.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 560.00 Lakhs  
**b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: Rs. 1086.98 Lakhs**
6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 2758.00 Lakhs
7. Proposed Outlay for Annual Plan (2012-13):
  - a) Total Outlay : Rs. 512.00 Lakhs
  - b) Flow to TSP : Rs. 102.00 Lakhs
  - c) Flow to Women : Rs. 8.00 Lakhs
  - d) Flow to Children : Nil
  - e) Flow to PRIs : Nil

## 8. Major Physical Targets and Achievements:

S. No	Item/ Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach.	Target	Anti. Ach	Target
1.	Purchase of Parent Stock birds/chicks (Backyard poultry / Vanaraja)	Nos.	8000	23341	30000	27295	10000
2.	Sale of day old chicks to farmers on cost basis	In Lakh Nos.	4.00	1.24	2.50	3.60	1.00
3.	Supply of backyard poultry birds to farmers	In Lakh Nos.	0.70	0.75	3.00	3.68	1.00
4.	Providing practical Training poultry/ piggery/ goatery of one month to the farmers.	In Nos.	180	180	900	600	180
5.	Supply of trio-pig units to farmers on cost basis	In Nos.	100	-	100	-	20
6.	Supply of Pigs/piglets to the farmers on cost basis.	In Nos.	-	282	400	1240	500
7.	Supply of goats to the selected beneficiaries for breeding at cost	In Nos.	150	89	780	348	160
8.	Procurement of sheep (meat Yielding) from mainland to introduce and popularize sheep rearing for meat production among farmers.	In Nos.	-	-	-	-	30

9.	Purchase of Large White Yorkshire pigs (on 100% transportation subsidy basis) for distribution to farmers on cost basis and 50% subsidy basis to tribal and BPL farmers.	In Nos.	-	-	-	-	40
10.	Purchase of Malabari/ Black Bengal/ Other improved variety of goats on 100% transportation subsidy basis from mainland for distribution to farmers on cost basis and on 50% subsidy basis to tribal and BPL farmers.	In Nos.	-	-	-	-	100

## 9. Details of Programme:

(Rs. in Lakhs)

<b>I. Non-Recurring:</b>		
<b>1. CIVIL WORKS:</b>		
<b>a) Continuing Works</b>		
<b>S. No.</b>	<b>Selected Item</b>	<b>Annual Plan 2012-13 Outlay</b>
1.	C/o 3 Nos. Type-I quarters (Labour barrack type accommodation) for 4 persons at Elephant Point	8.00
2.	Repair and Maintenance of exiting Central Hatchery building inside LFC, Dollygunj	2.00
3.	Construction of 1 No. type-I quarter at Strait Island	2.00
4.	Repair and maintenance of 05 Nos. sheds at Cattle Holding Farm (Livestock Farm Complex) at Dollygunj	5.00
5.	C/o Footpath at Goat Farm at Elephant Point (500 Mtrs.)	4.00

6.	C/o Office-Cum-Hatchery building for Farm at Nanjappa Nagar, Hut Bay	7.00
7.	C/o Poultry Shed 2 Nos. at Nanjappa Nagar, Hut Bay	10.00
8.	C/o feed Godown 1 No. at Nanjappa Nagar, Hut Bay	8.00
9.	Provision for internal footpaths at Nanjappa Nagar, Hut Bay	2.00
10.	Barbed wire Fencing at Nanjappa Nagar, Hut Bay	2.00
11.	R/o one Type-III quarter at GPF Sitanagr	4.00
12.	R/o 3 Nos. Type-I qtrs. At GPF Sitanagar	5.00
13.	C/o a new Hatchery building at VD Kadamtala	5.00
14.	C/o a new Hatchery building at VH, Rangat	4.00
15.	Repair of 6 Nos. Poultry sheds at GPF, Sitanagar SW: Renovation of 3 Nos. Poultry sheds at GPF, Sitanagar	9.00
16.	C/o Transit Shed for 200 Poultry birds at Car Nicobar	2.00
17.	C/o Transit sheds for pig and goat with Go-down at Car Nicobar	3.00
18.	C/o 2 Nos. Type-II qtrs. at Chota Enaka, Kamorta	3.00
19.	C/o 2 Nos. Type-I qtrs. at Chota Enaka, Kamorta	3.00
20.	C/o 1 No. Labour Barrack for 4 persons at Chota Enaka, Kamorta	3.00
21.	C/o 1 No. Goat Shed at Chota Enaka, Kamorta	3.00
22.	C/o 2 Nos. Layer shed at Chota Enaka, Kamorta	3.00
23.	C/o Office-Cum-Hatchery building at Chota Enaka, kamorta	5.00
24.	C/o 1 No. Feed Godown of 150 MT at Chota Enaka, Kamorta	10.00
25.	C/o 1 No. Piggery shed with furrowing pen at Chota Enaka, Kamorta	7.00
26.	C/o Feed Godown at Gandhinagar, C/Bay	3.00
27.	<b>Sub-Total of Continuing Works</b>	<b>122.00</b>

<b>b) New Works:</b>		
1.	C/o Footpath for shed No. 4 at Central Hatchery Dollygunj	2.00
2.	R/o & M/o 1 Shed for Teresa goat at Elephant Point	4.00
3.	C/o barbed wire fencing with plastic coated wire mesh 200 sqr. Meters connecting the goat shed at Elephant Point	2.50
4.	R/o P.S. sheds at Central hatchery, Dollygunj	3.00
5.	R/o Poultry sheds with rewiring at Govt. poultry Farm, Dollygunj	3.50
6.	C/o of shed for Generator at Govt. Poultry Farm, Dollygunj	2.00
7.	Repair of approach road inside the Poultry Farm Dollygunj	3.00
		<b>20.00</b>
8.	C/o Pucca well, overhead tank and water pipe connection at Webi	3.00
9.	C/o a Poultry shed for 500 poultry birds at Rangat	3.50
10.	Chain link fencing with RCC poles on the road side of piggery farm Webi	2.00



11.	R/c 1 No. type-II quarter at GPF Basantipur	4.00
12.	C/o Retaining wall at GPF Basantipur	2.50
13.	C/o concrete drain at GPF Basantipur	2.00
14.	C/o septic tank for existing piggery sheds (7.5x2.7 m x1.6 mtrs) with provision of soak pit at Webi	3.00
15.	C/o 2 nos. Type- II quarters and 2 Nos. Type-I quarters at Chota Enaka	2.00
16.	Barbed wire fencing farm complex Nicobar	2.00
17.	C/o 1 No. pig shed with furrowing pen at Chota Enaka	4.00
	<b>Sub-Total New works:</b>	<b>48.00</b>
	<b>Total New &amp; Continuing Works:</b>	<b>170.00</b>
<b>2. Other Expenditure</b>		
<b>i. Supply &amp; Materials:</b>		
1.	Purchase of 05 Nos. deep freezers	2.00
2.	Maintenance of existing incubators/ Hatchers	1.00
3.	Purchase of brooders and debeaking machine	3.00
4.	Purchase of 10000 Nos. of Parent Stock birds/ chicks (Backyard poultry / broiler)	5.00
5.	Purchase of 10 numbers large while Yorkshire piglets from mainland including transportation charges.	2.50
6.	Purchase of 10 Nos. Nicobari pigs for breeding purpose	1.50
7.	Purchase of 20 numbers Malabari/Black Bengal/Other Improved variety of goats from mainland.	1.50
8.	Purchase of Hatching eggs of Turkey birds from mainland.	2.00
9.	Purchase of Hatching eggs of Backyard poultry / Vanaraja birds from mainland (per year 20000 Nos.)	1.50
10.	Purchase of 20000 Nos. of commercial Duck Hatching Eggs mainland.	5.00
11.	Procurement of sheep (meat yielding) 30 Nos. from mainland to introduce and popularize sheep rearing for meat production among the farmers of this U.T. including transportation charges.	5.00
13.	Purchase of RD, IBD, MD & swine fever Vaccines etc.	5.00
14.	Transportation charges for Large White Yarkshire pigs from mainland to Port Blair 40 per year	4.00
15.	Transportation charges for 100 Nos. Malabari goats from mainland to Port Blair.	4.00
16.	Purchase of medicine	25.00
17.	Purchase of feed / feed ingredients	150.00
18.	Purchase of equipments/ instruments etc.	1.50
19.	Purchase of furniture	1.00
20.	Purchase of automatic waterer, feeder and infrared brooder.	5.00
21.	Purchase of pump sets	0.20
22.	Purchase of new Generator Sets and maintenance of old generators	1.50
23.	Purchase of digital type weighing machines	0.50

24.	Purchase of crates for transportation of pigs/piglets	0.50
25.	Purchase of Pre-fabricated platform (PVC) for Goat	0.30
26.	Purchase of Goat semen (Boer Goat) for A.I & A.I. Equipment	1.00
27.	Purchase of Poultry equipments for new farms at Kamorta, Nanjappa Nagar, Car Nicobar and Campbell Bay	4.00
28.	Supply of poultry, pig and goat feed to needy farmers on cost basis	1.50
	<b>Total of Other Expenditure</b>	<b>235.00</b>
	<b>Total Non-Recurring (I) [1(a)+b)]+ 2 ]</b>	<b>405.00</b>

## II Recurring:

### b) Details of Salary

i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five year Plan.

Rs. In Lakh			
S. No	Name of Post	No. of Post	Provision
1.	Senior Veterinary Officer (15600-39100+5400)	1	7.00
2.	Livestock Supervisor (5200+20200+2400)	1	2.50
3.	Plant operator-cum- mechanic (5200+20200+1900)	1	2.50
4.	Sexer-cum-Hatchery Operator (5200+20200+1900)	2	5.00
5.	Veterinary Stockman (5200+20200+1800)	4	10.00
6.	Mazdoor (5200+20200+1800)	5	10.00
7.	Watchman (5200+20200+1800)	3	8.50
8.	Lower Grade Clerk (5200+20200+1900)	1	3.00
9.	Veterinary Dresser (5200+20200+1800)	2	6.00
	<b>Total</b>	<b>20</b>	<b>54.50</b>

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ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

(Rs. in Lakhs)

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
Veterinary Assistant Surgeon (Now Senior Veterinary Officer)	2	-	0.60	-	-	-	-
Veterinary Compounder	2	-	0.60	-	-	-	-
Vety. Stockman	2	-	0.60	-	-	-	-
Vety. Dresser	4	-	0.60	-	-	-	-
Regular Mazdoor	12	-	0.30	-	-	-	-
Watchman	3	-	0.30	-	-	-	-
Hatchery Operator	-	-	-	06	6.50	06	1.00
<b>Total</b>	<b>25</b>	<b>-</b>	<b>3.00</b>	<b>06</b>	<b>6.50</b>	<b>06</b>	<b>1.00</b>
<b>Sub Total (a) [(i) + (ii)]</b>							<b>55.50</b>

**b) Other Expenditure:**

		Rs. in Lakh
i. DTE		8.00
ii. OE		
<b>i. Subsidy:</b>		
1.	Sale of day old chicks to farmers on cost basis , 50% subsidy basis to tribal and 100% subsidy basis to aboriginal tribes	2.50
2.	Supply of 100 units (per unit = 20 birds) reared poultry birds along with feed to tribals with 50% subsidy and 100% subsidy to aboriginal tribes	2.00
3.	Supply of ducklings/ duck units on cost basis/on 100% subsidy basis to aborigine tribes and 50% subsidy basis to tribal (10 ducks/Unit) (33 % women component)	1.50
4.	Supply of trio-pig units to tribals on 50% subsidy and 100% subsidy to aboriginal tribes	1.00
5.	Supply of Boars on free of cost and water trough and feeder on 50% subsidy basis	0.50
6.	Distribution of Backyard poultry to the Tribals and weaker sections of the society on cost basis/on 100% subsidy to aborigine tribe and 50% subsidy basis to tribal. (33% Women Component) (20 birds per unit)	2.50
7.	Distribution of poultry feed on cost basis/ 50% subsidy to tribal rearing poultry and 100% subsidy to aborigine tribe	2.00
8.	Sale of day old chicks to farmers on cost basis , 50% subsidy basis to tribal and 100% subsidy basis to aboriginal tribes	0.50

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9.	Supply of 100 units (per unit = 20 birds) reared poultry birds along with feed to tribals with 50% subsidy and 100% subsidy to aboriginal tribes	0.50
10.	Supply of ducklings/ duck units on cost basis/on 100% subsidy basis to aborigine tribes and 50% subsidy basis to tribal (10 ducks/Unit) (33 % women component)	0.30
11.	Supply of trio-pig units to tribals on 50% subsidy and 100% subsidy to aboriginal tribes	0.10
13.	Supply of Boars on free of cost and water trough and feeder on 50% subsidy basis	0.10
14.	Distribution of Backyard poultry to the Tribals and weaker sections of the society on cost basis/on 100% subsidy to aborigine tribe and 50% subsidy basis to tribal. (33% Women Component) (20 birds per unit)	0.30
15.	Distribution of poultry feed on cost basis/100% subsidy to aborigine tribe and 50% subsidy to tribal rearing poultry	0.20
<b>iii Training &amp; Stipend Programme:</b>		
1.	Provision for payment of stipend @ Rs.1000/- per head for one month poultry keeping training and deputation for entrepreneurship training (100 per year)	1.00
2.	Imparting Piggery training to tribals and others for one month with stipend @ Rs. 1000/- (50 per year)	0.50
3.	Imparting Goatery training and payment of stipend @ Rs. 1000/- to 250 selected farmers/entrepreneurs (per year 50 farmers)	0.50
4.	Training expenses	0.50
5.	Engaging 30 Nos. Contract labourers for poultry & Hatchery Farms	18.00
6.	Engaging Private Security Guard for farms	2.00
<b>iv Other Expenditure:</b>		
1.	POL & Maintenance	3.00
2.	Purchase of furniture etc.	1.00
3.	Purchase of stationary	1.00
4.	Purchase of Computers with accessories, electronic equipment etc.	1.00
5.	Miscellaneous expenses for payment of telephone and electric bills etc.	1.00
<b>Sub Total OE (b) [(i+ii+iii+iv)</b>		<b>51.50</b>
<b>Total Recurring II [(a) + (b)] :</b>		<b>107.00</b>

## 10. Summary of Expenditure :

(Rs. in Lakhs)

Sl. No.	Component	Head of Account	Total
1.	Salary	2403.00.103.140.001	55.50
2.	O.E.	2403.00.103.140.013	7.00
3.	D.T.E.	2403.00.103.140.011	8.00
4.	Building	4403.00.800.130.053	170.00
5.	Subsidy	2403.00.103.140.033	14.00
6.	Others	2403.00.103.140.050	257.50
<b>Grand Total</b>			<b>512.00</b>

## 11. Major Head of Account Chargeable:

(Rs. in Lakhs)

Major of Head	Revenue	Capital	Total
2403	342.00	-	342.00
4403	-	170.00	170.00
<b>Total</b>	<b>342.00</b>	<b>170.00</b>	<b>512.00</b>
Flow to TSP	50.00	52.00	102.00
Flow to PRIs	-	-	-

## 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Ach	Target	Ach	Target
Group- 'A'	-	2	-	2	-	-
Group- 'B'	-	-	-	-	-	-
Group- 'C'	06	23		23		06
Indirect	-	-	-	-	-	-

## 13. Departments/ Agencies involved in implementing the Schemes:

S. No	Name of the Department/ Agencies	Amount
1.	Department of AH & VS	342.00
2.	APWD	170.00
<b>Total</b>		<b>512.00</b>

## 14. Remarks: Nil.

**DRAFT ANNUAL PLAN 2012-13  
(DETAILED PROGRAMME)**

**Sub-Sector: Animal Husbandry**

**Scheme No: 04**

1. Name of Department : Animal Husbandry & Veterinary Services
2. Name of the Scheme : Strengthening of Department of AH&VS
3. Whether Continuing or New Scheme : Continuing scheme

**4. Objective/Justification:**

The department of Animal Husbandry and Veterinary Services had grown considerably since its initial establishment in the 4<sup>th</sup> Five Year Plan with 42 institutions to 206 institutions in all over Union Territory till the end of the Eleventh Five Year Plan. The number of veterinary staff has also increased considerably. However, the number of supporting staff necessary for supervision, accounting and internal inspection found inadequate, presently.

During the 8<sup>th</sup>/9<sup>th</sup> Plan, immediate need for the recognition of the department was stressed upon by creating higher level or supervisory officers in the rank of Joint Director and Deputy Directors for effective formulation, implementation, monitoring and evaluation of various livestock health and livestock production programme being implemented in this territory.

Since the department has progressed tremendously during the past years and has increased its activities manifold, it has become very necessary to create higher supervisory posts for effective implementation of different Animal Husbandry schemes in various parts of these islands.

**Extension – cum – training programme:**

Emphasis will be given in strengthening the existing Training Institutes as well as the Animal Husbandry Extension units.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 200.00 Lakhs

**b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: Rs. 556.94 Lakhs**

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6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 708.00 Lakhs

7. Proposed Outlay for Annual Plan (2012-13):

- a) Total Outlay : Rs. 137.00 Lakhs
- b) Flow to TSP : Rs. 24.50 Lakhs
- c) Flow to Women : Rs. 0.60 Lakhs
- d) Flow to Children : Nil
- e) Flow to PRIs : Nil

8. Major Physical Targets and Achievements:

S. No	Item/ Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach.	Target	Anti. Ach	Target
1.	Two year intensive training for para veterinary staff	In Nos.	20	20	50	40	10
2.	Organizing training programme in to the interested farmers on poultry, piggery and goatery, fodder etc	In Nos.	250 (5000 farmers)	205 (4117 Farmers)	1000 (20000 farmers)	400 (7875 Farmers)	200
3.	Educational Tour to Mainland.	In Nos.	10	10	50	50	15

9. Details of Programme:

(Rs. in Lakhs)

<b>I. Non-Recurring:</b>		
<b>1. CIVIL WORKS:</b>		
a) Continuing Works: Nil		Nil
Sub-Total of Continuing Works		Nil
b) New Works:		Nil
Sub-Total New works:		Nil
Total New & Continuing Works:		Nil
<b>2. Other Expenditure</b>		
i) Machinery:		
1.	Replacement of Vehicles & Maintenance of Existing Vehicles	8.00
<b>Total Non-Recurring (I) [1{a)+b}]+ 2 ]</b>		<b>8.00</b>

**II Recurring:**

## a) Details of Salary

i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five year Plan.

Rs. In Lakh

S. No	Name of Post	No. of Post	Provision
1.	Senior Veterinary Officer	2	17.00
2.	Sr. Computers	1	4.00
3.	Computer Assistant-G-1	2	8.00
4.	Gestener Operator	1	3.00
5.	Record Keeper.	1	3.00
6.	Data Entry Operator	2	8.50
7.	Driver	2	8.00
8.	Registrar (VC)	1	9.00
9.	S.V.O. (EPID)	1	9.00
10.	Steno	1	3.50
11.	UDC	1	3.00
12.	LDC	1	3.00
13.	Peon	1	2.50
	<b>Total</b>	<b>17</b>	<b>81.50</b>

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

(Rs. in Lakhs)

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
Up-gradation of the post of Director (37400-67000+8700)	1	-	2.00	1	2.50	1	0.50
Up-gradation of the post of SVO to Joint Director (15600-39100+7600)	7	-	2.50	6	5.00	6	1.00



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Statistical Assistant (Now Senior Investigator) (9300-34800+4200)	2	-	1.80	-	-	-	-
Assistant Manager (IT) (9300-34800+4200)	-	-	-	1	2.50	1	0.50
Hindi Translator (9300-34800+4200)	-	-	-	1	2.50	1	0.50
Data entry operator (5200-20200+2400)	2	-	1.30	-	-	-	-
Extension Officer ((5200-20200+2400)	1	-	1.30	-	-	-	-
Daftry (5200-20200+1800)	1	-	1.30	-	-	-	-
Peon (5200-20200+1800)	1	-	1.30	-	-	-	-
<b>Total</b>	<b>15</b>	<b>-</b>	<b>11.50</b>	<b>9.00</b>	<b>12.50</b>	<b>09</b>	<b>2.50</b>
<b>Sub Total (a) [(i) + (ii)]</b>							<b>84.00</b>

**b) Other Expenditure:**

		<b>Rs. In Lakh</b>
<b>i. DTE</b>		10.00
<b>ii. Others:</b>		
<b>a.</b>	<b>S&amp;M</b>	
1.	Provision for journals and newspapers/ Models and display materials/stationary and printing etc.	2.00
2.	Deputation of progressive farmers/ entrepreneurs to mainland (15 per year)	2.50
3.	Provision for local educational tour of 150 farmers (30 per year)	2.00
4.	Provision for out sourcing for cleaning Directorate and Veterinary Hospital	2.00
5.	In service training to S.V.O and Para Veterinary Staff to mainland	2.00
6.	Expenditure on inviting AH experts from mainland/ abroad	2.00
7.	Expenditure for exhibition/ Kishan Mela etc purpose	2.00
8.	Expenditure for preparation of tableau	2.50
9.	Hiring of vehicle & Training expenses for trainees.	2.50
10.	Purchase of stationery	2.00
11.	Expenditure for printing	1.00
12.	Miscellaneous Office expenses	2.00
13.	POL and maintenance	2.00
14.	Purchase of audio visual kits	1.50
15.	Purchase of new copiers / Xerox Machine & maintenance of existing Xerox machines	2.50

16.	Purchase of Computers with printers, CPU & Scanner & LAN	3.00
17.	Purchase of furniture & electrical items	1.50
<b>Total OE (i+ii)</b>		<b>45.00</b>
<b>Total Recurring II [(a) + (b) ]</b>		<b>129.00</b>

#### 10. Summary of Expenditure :

(Rs. in Lak

Sl. No.	Component	Head of Account	Total
1.	Salary	2403.0000103.0001	84.00
2.	O.E.	2403.0000103.0013	8.50
3.	D.T.E.	2403.0000103.0011	10.00
4.	Machinery	2403.00001030052	8.00
5.	Others	2403.0000103.0050	26.50
<b>Grand Total</b>			<b>137.00</b>

#### 11. Major Head of Account Chargeable:

(Rs. in Lakhs)

Major of Head	Revenue	Capital	Total
2403	137.00	-	137.00
4403	-	-	-
<b>Total</b>	<b>137.00</b>	-	<b>137.00</b>
Flow to TSP	24.50	-	24.50
Flow to PRIs	-	-	-

#### 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Ach	Target	Ach	Target
Group- 'A'	-	3	-	3	-	-
Group- 'B' (NG)	2	2	-	2	-	2
Group- 'C'	-	13	-	13	-	-
Indirect	-	-	-	-	-	-

13. Departments/ Agencies involved in implementing the Schemes:

<b>S. No</b>	<b>Name of the Department/ Agencies</b>	<b>Amount</b>
1.	Department of AH & VS	137.00
2.	APWD	-
<b>Total</b>		<b>137.00</b>

14. Remarks: Nil.

**DRAFT ANNUAL PLAN 2012-13**  
**(DETAILED PROGRAMME)**

**Sub-Sector: Animal Husbandry**

**Scheme No: 05**

1. Name of Department : Animal Husbandry & Veterinary Services
2. Name of the Scheme : Fodder Development Programme
3. Whether Continuing or New Scheme : Continuing scheme
4. **Objective/Justification:**

More than 86% of the total area of this territory is under forest cover, there is very less land available for agricultural cultivation and for grazing purposes. After the Earthquake followed with Tsunami hit this Islands on 26<sup>th</sup> December 2004, an approximated area of 8000 Hectares of grazing land have inundated with saline water. Therefore, it is very necessary to make the best use of any available land, which is not under agriculture, for fodder production to meet the nutritional requirement of animals. For the successful implementation of any livestock development programme, especially, in the advent of ambitious crossbreeding programme taken up in this territory using frozen semen technology, it will be very necessary to make available good quality nutritious fodder for the livestock for better production. The National Agricultural Commission in its report has also recommended giving more emphasis on the fodder development programme. Financial assistance will be provided to the selected farmers @ Rs. 10,000/- for cultivation of fodder in 0.5 Acre.

**The main objectives of the fodder development programme are as under:**

- a) To augment fodder production of these islands to meet the requirement of fodder for livestock.
- b) Production of fodder seeds and seedlings to meet the fodder requirement of the territory.
- c) Developing/Converting wasteland/fallow land in to grazing land under each Panchayat of this territory.
- d) Supply of fodder seeds, cuttings and seedlings to the farmers on free of cost.

- e) To create better awareness among the local farmers to grow nutritious fodder crops/grass, fodder trees and to train them in various types of preservation of fodder as well as enrichment of paddy straw and other Cellulosic wastes for improving its nutritive value.
- f) To provide necessary infrastructure and staff for taking up fodder development activity simultaneously in all parts of this territory.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 130.00 Lakhs

**b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: Rs. 181.05 Lakhs**

6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 508.00 Lakhs

7. Proposed Outlay for Annual Plan (2012-13):

- a) Total Outlay : Rs. 84.50 Lakhs  
 b) Flow to TSP : Rs. 12.50 Lakhs  
 c) Flow to Women : Rs. 0.50 Lakhs  
 d) Flow to Children : Nil  
 e) Flow to PRIs : Rs. 32.00 Lakhs

8. Major Physical Targets and Achievements:

S. No	Item/ Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach.	Target	Anti. Ach	Target
1.	Fodder plots laid in the farmers field	In Nos.	100	409	250	1641	100
2.	Training on fodder cultivation	In Nos.	100	425	500	1450	100
3.	Financial Assistance for development of grazing land	In Nos.	6	-	40	13	8
4.	Financial assistance to the selected farmers @ Rs. 10,000/- for cultivation of fodder in 0.5 Acre.	In Nos.	-	-	-	-	20

## 9. Details of Programme:

(Rs. in Lakhs)

<b>I. Non-Recurring:</b>		
<b>1. CIVIL WORKS:</b>		
<b>a) Continuing Works:</b>		<b>Nil</b>
1.	C/o Labour Barrack/ Type-I qtrs. For 5 persons at Elephant Point.	5.00
2.	C/o one pond at Elephant Point	2.00
3.	C/o barrack Type accommodation for 6 families at Fodder Farm Basantipur	5.00
4.	C/o barrack Type accommodation for 5 families at Fodder Farm Sitanagar, Diglipur	5.00
<b>Sub-Total of Continuing Works</b>		<b>17.00</b>
<b>b) New Works:</b>		
1.	C/o water pump house at Fodder farm Dollygunj	2.00
2.	Providing sprinkle irrigation facility at Fodder Farm Dollygunj	2.00
3.	C/o pond/bore well at fodder farm Basantipur	2.00
4.	C/o pond/bore well at fodder farm Sitanagar	2.00
5.	Establishment & strengthening of fodder farm at Kamorta	1.00
6.	Establishment & strengthening of fodder farm at Campbell Bay	1.00
<b>Sub-Total New works:</b>		<b>10.00</b>
<b>Total New &amp; Continuing Works:</b>		<b>27.00</b>
<b>2. Other Expenditure</b>		
<b>i) Machinery:</b>		
1.	Purchase of Electrical/ Diesel Pump sets for irrigation for fodder farms Dollygunj, E/Point, Basantipur & Sitanagar	0.50
2.	Purchase of weighing machine & Maintenance	0.50
<b>Total Machinery</b>		<b>1.00</b>
<b>ii) S &amp; M:</b>		
1.	Purchase of fodder seed from mainland.	2.00
2.	Purchase of urea and other fertilizers from mainland	2.50
3.	Purchase of farm implements and equipments	0.50
4.	Purchase of Paddy straw	0.50
5.	Provision for providing chaff cutter to selected Panchayats (10 Nos. per year)	0.50
<b>Total S &amp; M</b>		<b>6.00</b>
<b>Total of Other Expenditure</b>		<b>7.00</b>
<b>Total Non-Recurring (I) [1{a)+b}]+ 2 ]</b>		<b>34.00</b>

**II Recurring:****b) Details of Salary**

- i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five year Plan.

Rs. In Lakh			
S. No	Name of Post	No. of Post	Provision
1.	Nil	0	0
<b>Total</b>		<b>0</b>	<b>0</b>

- ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

(Rs. in Lakhs)

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
Nil							

**b) Other Expenditure:**

Rs. In Lakh

<b>i. DTE</b>		<b>0</b>
<b>ii. OE:</b>		
1.	Provision for engaging contract mazdoors (30 per year) for development of fodder plots/ maintenance developed grazing land/growing of fodder trees in waste land	12.00
2.	Development & Establishment of new fodder seed production farms	1.00
3.	Financial assistance to the selected farmers @ Rs. 10,000/- for cultivation of fodder in 0.5 Acre.	2.00
4.	Conduct of training on fodder production	0.20
5.	Purchase of stationery	0.30
6.	Provision for conducting fodder production seminars	1.00
7.	POL & maintenance	1.00
8.	Miscellaneous expenses including hiring of vehicle & other additional Expenses on Development of Fodder Production	1.00
<b>Total</b>		<b>18.50</b>
<b>iii. Grant-in-aid</b>		
1.	Grant-in-aid to PRIs for development of Grazing Land in selected 40 Panchayat's land (at least 1 Hectare in each Panchayat) per year 8 Panchayats @ Rs. 4.00 lakh each Panchayat through the PRIs	32.00
<b>Total OE (i+ii+iii)</b>		<b>50.50</b>
<b>Total Recurring II [(a) + (b) ]</b>		<b>50.50</b>

## 10. Summary of Expenditure :

(Rs. in Lakhs)

Sl. No.	Component	Head of Account	Total
1.	Salary	2403.00.107.05.00.01	-
2.	Machinery	2403.00.107.05.00.52	1.00
3.	D.T.E.	-	-
4.	Building	4403.00.800.1300.53	27.00
5.	Grant-in-Aid	2403.00.107.05.00.50	32.00
6.	Others	2403.00.107.05.00.21	24.50
<b>Grand Total</b>			<b>84.50</b>

## 11. Major Head of Account Chargeable:

(Rs. in Lakhs)

Major of Head	Revenue	Capital	Total
2403	50.50	-	50.50
4403	-	34.00	34.00
<b>Total</b>	<b>50.50</b>	<b>34.00</b>	<b>84.50</b>
Flow to TSP	11.50	1.00	12.50
Flow to PRIs	32.00	-	32.00

## 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Ach	Target	Ach	Target
Group- 'A'	-	-	-	-	-	-
Group- 'B' (NG)	-	-	-	-	-	-
Group- 'C'	-	-	-	-	-	-
Indirect	-	-	-	-	-	-

## 13. Departments/ Agencies involved in implementing the Schemes:

S. No	Name of the Department/ Agencies	Amount
1.	Department of AH & VS	18.50
2.	APWD	34.00
3.	PRI's	32.00
<b>Total</b>		<b>84.50</b>

## 14. Remarks: Nil.



**DRAFT ANNUAL PLAN PROPOSALS 2012-2013**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR : AGRICULTURE & ALLIED ACTIVITIES**

- 1 Name of the Sub-Sector : **FISHERIES**
- 2 Total No. of Schemes : 5 (Five)
- (a) Continuing Schemes : 5 (Five)
- (b) New Schemes :
- 3 Eleventh Five Year Plan (₹ in lakhs)
- a. Approved Outlay : ₹ 1889.00
- b. Anticipated Expenditure : ₹ 3192.65
- c. Year wise break -up

Year	Approved Outlay	Expenditure
2007-2008	440.00	337.23
2008-2009	880.00	521.86
2009-2010	750.00	651.25
2010-2011	850.00	795.31
2011-2012	1022.00	887.00 (Anticipated)

- 4 Twelfth Five Year Plan (2012-2017) Proposed Outlay : ₹ 10567.00
- 5 Proposed Outlay for Annual Plan 2012-13 (₹ in lakhs)
- a. Total Outlay : ₹ 1010.00 lakhs
- b. Flow to TSP : ₹ 94.00 lakhs
- c. Flow to Women : ₹ 10.00 lakhs
- d. Flow to Children : Nil
- e. Flow to PRIs : ₹ 139.00 lakhs

6. Scheme wise breakup of proposed outlay for Annual Plan 2012-13

Sch. No.	Name of the Scheme	Outlay (₹ in lakhs)
1.	Creation of Infrastructure facilities	344.00
2.	Development of capture and culture fisheries and resource management	317.00
3.	Human Resource Development, Extension in Fisheries and Welfare of fishermen families.	52.00
4.	Modernization/ up-gradation of Fisheries Museum.	41.00
5.	Strengthening and Re-organization of Fisheries Department.	256.00
	<b>Total</b>	<b>1010.00</b>

## 7. Summary of Expenditure:

(₹ in lakhs)

Sl. No.	Component	Major Head (4 digit code)	Total
1.	Salaries	2405	338.00
2.	O.E	2405	44.00
3.	D.T.E	2405	30.00
4.	Building	4405	204.00
	Building (TASP)	4405	10.00
5.	Machinery	4405	40.00
6.	i) Grant-in-aid	2405	139.00
7.	ii) Subsidy	2405	20.00
	Subsidy (TASP)	2405	48.00
8.	Others (to be specify)		
	i) Information & Technology	2405	20.00
	ii) POL	2405	10.00
	iii) Medical Treatment	2405	6.00
	iv) Ext. & Trg.	2405	11.00
	v) Marine Fisheries	2405	42.00
	vi) TASP	2405	36.00
	vii) Motor vehicle	4405	10.00
	viii) OTA	2405	2.00
	<b>Total</b>		<b>1010.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
2405-Fisheries	746.00	-	746.00
4405-Capital	50.00	214.00	264.00
<b>Total</b>	<b>796.00</b>	<b>214.00</b>	<b>1010.00</b>

## 9. Employment Generation (in Nos.)

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach.	Target	Act. Ach.	Target
Group 'A'	-	07	05	-	-	-
Group 'B'	-	16	-	02	-	-
Group 'C'	01	40	-	10	-	01
Group 'D'	-	15	-	03	-	-
<b>TOTAL</b>	<b>01</b>	<b>78</b>	<b>05</b>	<b>15</b>	<b>-</b>	<b>01</b>

**10. Departments/Agencies involved in implementation of Scheme**

<b>S. No.</b>	<b>Departments/ Agencies</b>	<b>Amount (₹ in lakhs)</b>
1.	Fisheries Dept.	667.00
2.	APWD	174.00
3.	ALHW	30.00
4.	PRIs	139.00
5.	Any others agency (Name)	-
	<b>Total</b>	<b>1010.00</b>

**11. Remarks: Nil**

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**ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****SUB SECTOR: Fisheries****SCHEME NO.01**

- 1 Name of the Department : Department of Fisheries  
 2 Name of the Scheme : Creation of Infrastructure facilities  
 3 Whether continuing or new : Continuing Scheme.

scheme.

4 Objective/Justification

The XII<sup>th</sup> Plan programme encompasses development of coastal fisheries and fishing for deep sea and oceanic resources through public/private sectors. Adequate number of Ice Plants and Cold Storages, freezers, fish markets, fish landing centres, fish drying platforms etc are needed to develop fisheries as a thrust area, will be the key for successful and commercial exploitation of Marine fisheries resources around A & N Islands. The objectives of the scheme are:-

- i. Creation and maintenance of facilities for storage and preservation of fish.
- ii. Creation of facilities for Fish Processing.
- iii. Creation of marketing facilities.
- iv. Maintenance of Fish landing Centres.
- v. Supply of equipment for preservation and storage of fish.

- 5 (a) Approved outlay for 11<sup>th</sup> Five Year Plan : ₹ 401.00 lakhs  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 659.43 lakhs

- 6 Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 6567.00 lakhs

- 7 Proposed Outlay for Annual Plan 2012-13 : ₹ 344.00 lakhs

- a. Flow to TSP : ₹ 05.00 Lakhs
- b. Flow to Women : Nil
- c. Flow to Children : Nil
- d. Flow to PRIs : ₹ 79.00 Lakhs

**8. Major Physical Targets and Achievements**

S. No.	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Actual Ach	Target
1.	Running & maintenance of Ice Plants & Cold Storages	Nos.	03	03	4	3	3
2.	Construction of Ice Plant & Cold Storage	Nos.	-	-	2	1	1
3.	Creation of marketing facilities.	Nos.	05	-	25	5	5
4.	Maintenance of Fish landing Centres.	Nos.	01	-	1	1	1
5.	Construction of Net mending Shed.	Nos.	02	-	4	2	1
6.	Extension of fish landing jetty by 75mts	Nos.	-	-	-	-	1

**9. Details of programmes****I. Non-Recurring****1. Civil Works**

I- South Andaman Dist.	Unit	Outlay
<b>(a) Continuing Works</b>		
i) Renovation, maintenance & internal electrical works for Ice Plants & Cold Storages.	2 Nos.	1.00
ii) Extension of fish landing jetty by 75mts	1 No.	2.00
iii) Construction of berthing platform for fishing boat at Dignabad for safe berthing.	1 No.	2.00
iv) Payment of Final Consultancy Charges for fish landing centres	-	83.00
<b>Sub- Total of Continuing Works</b>		<b>88.00</b>
<b>(b) New Works</b>		
i) Construction of ice plant and cold storage at Anarkali	1 No.	25.00
ii) Construction of fish markets as per the request of PRI's in DPC.	10 Nos.	20.00
iii) Construction of fish landing centres	6 Nos	2.00
iv) Construction of Net mending shed as per the request of PRI's in DPC.	5 Nos	5.00
v) Repair and Maintenance of Fish Landing Jetties at Junglighat	1 No.	27.00
<b>Sub total of New Works</b>		<b>79.00</b>

<b>II-North &amp; Middle Andaman Dist.</b>		
<b>(a) Continuing</b>		
i) Renovation, maintenance & internal electrical works for Ice Plants & Cold Storages.	1 No.	1.00
<b>Sub-Total of Continuing Works</b>		<b>1.00</b>
<b>(b) New Works</b>		
i) Construction of fish markets as per the request of PRI's in DPC.	10 Nos.	27.00
ii) Construction of Net mending shed as per the request of PRI's in DPC.	5 Nos.	10.00
iii) Construction of fish landing centres	2 Nos.	2.00
<b>Sub total of New Works</b>		<b>39.00</b>
<b>III-Nicobar District</b>		
<b>(a) Continuing Works</b>		
NIL		-
<b>Sub-Total Continuing Works</b>		<b>NIL</b>
<b>(b) New Works</b>		
i) Creation of marketing facilities as per the request of PRI in DPC	2 Nos.	5.00
ii) Construction of Net mending shed as per the request of PRI's in DPC.	2 Nos.	2.00
iii) Construction of fish landing centres	5 Nos.	5.00
<b>Sub-Total New Works</b>		<b>12.00</b>

## 2. Other Expenditure

i) NIL	-	NIL
<b>Total of Other Expenditure</b>		<b>Nil</b>
<b>Total Non-Recurring (I) [1 {(a)+(b)} +2]</b>		<b>219.00</b>

**ii. Recurring**

## a) Details of Salary

- (i) Provision kept for post created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plans

(₹ in lakhs)

Post	No. of post	Provision
Asst. Engineer (Ref)	01	5.00
Asst. Fisheries Dev. Officer	01	4.00
Chargeman	02	8.00
Electrician	02	7.00
Plant Operator-cum-Mech.	06	19.00
H.V. Driver	01	3.00
Salesman	04	12.00
Weighman	04	8.00
Sweeper	01	2.00
Peon	01	2.00
<b>Total (a)</b>	<b>23</b>	<b>70.00</b>

- (ii) Provision kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

**Sub-Total (a)[(i)+(ii)] : 70.00**

## b) Other Expenditure

S.No	Selected Items	Unit	2012-13
i)	Plant machinery for cold storage at Anarkali	Nos.	40.00
ii)	Purchase of spare/store items for Ice Plant and Cold Storage (Grant-in-aid)	Nos.	10.00
iii)	Electric Charge/ Water Charge for Ice Plant and Cold Storage.	Nos.	5.00
<b>Sub Total (b)</b>			<b>55.00</b>
<b>Total Recurring II [(a) + (b)]</b>			<b>125.00</b>

**10. Summary of Expenditure**

Component	Major Head	2012-13
Salary	240500001010001	70.00
Grant-in-aid	240500196010031	79.00
Buildings	440500005050053	145.00
Building (TSP)	440500796010053	05.00
Others		
i) Machinery	440500001010052	40.00
i) Marine Fisheries	240500103080050	05.00
<b>Grand Total</b>		<b>344.00</b>

**11. Major Head of Account**

Major Head (4 digit code)	Revenue	Capital	Total
2405-Fisheries	159.00	-	159.00
4405-Capital	40.00	145.00	185.00
<b>Total</b>	<b>199.00</b>	<b>145.00</b>	<b>344.00</b>
<b>Flow to TSP</b>	<b>-</b>	<b>05.00</b>	<b>05.00</b>
<b>Flow to PRIs</b>	<b>-</b>	<b>79.00</b>	<b>79.00</b>

**12. Employment Generation Target: Nil****13. Departments/Agencies involved in implementing the scheme:**

S. No.	Name of the Department / Agency	Amount (₹ in lakhs)
1.	Fisheries Department	125.00
2.	APWD	110.00
3.	ALHW	30.00
4.	PRIs	79.00
	<b>Total</b>	<b>344.00</b>

**14. Remarks if any: Nil**



**ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****SUB SECTOR: Fisheries****SCHEME NO.2**

- |   |                                  |  |
|---|----------------------------------|--|
| 1 | Name of the Department           | : Department of Fisheries  |
| 2 | Name of the Scheme               | : Development of capture and culture fisheries and Resource Management |
| 3 | Whether continuing or new scheme | : Continuing scheme  |
| 4 | Objective/Justification          | :  |

The Andaman and Nicobar Islands have vast sea area covering almost 1/3<sup>rd</sup> of EEZ of India with continental shelf of about 34,000 sq.kms and the coastal stretch of 1,912 Kms. In these waters, there is vast scope for exploitation of marine fishery resources, promotion of coastal aquaculture and inland fish farming. The current developments are almost negligible requiring extensive efforts to promote fisheries as thrust area in the islands. The scheme envisages development of capture and culture fisheries apart from the fishery resource management in the islands.

- |   |   |                   |
|---|---|-------------------|
| 5 | (a) Approved outlay for 11 <sup>th</sup> Five Year Plan         | : ₹ 578.00 lakhs  |
|   | (b) Anticipated Expenditure for 11 <sup>th</sup> Five Year Plan | : ₹ 1121.89 lakhs |
| 6 | Proposed Outlay for 12 <sup>th</sup> Five Year Plan             | : ₹ 2070.00 lakhs |
| 7 | Proposed Outlay for Annual Plan 2012-13                         | : ₹ 317.00 lakhs  |
|   | a. Flow to TSP  | : ₹ 74.00 Lakhs   |
|   | b. Flow to Women  | : ₹ 09.00 Lakhs   |
|   | c. Flow to Children   | : Nil             |
|   | d. Flow to PRIs   | : ₹ 56.00 Lakhs   |

### 8. Major Physical Targets and Achievements

S. No.	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Actual Ach	Target
1.	Subsidy for construction/ purchase of motorised mechanized boats.	Nos.	15	04	50	10	05
2.	Supply of fishing inputs (essential fishery requisite) on 50% subsidy	Nos.	All licenced F/M.	5550	All licenced F/M.	5550	All licenced F/M
3.	Financial assistance for renovation of pond	Nos.	40	40	230	230	40
4.	Culture of finfishes and shellfishes	Nos.	-	-	-	-	02
5.	Subsidy for procurement of (i) Tricycle	Nos.	03	-	-	-	-
	(ii) Fish transport vehicle.	Nos.	03	07	33	20	10
6.	Supply of fishing inputs to primitive tribes (100% subsidy) by involving AAJVS.	Nos.	As per the requirement of AAJVS.	150	As per the requirement of AAJVS.	150	As per the requirement of AAJVS.
7.	Construction of fish farm, hatcheries etc.	Nos.	-	-	-	-	01

### 9. Details of programmes

#### I. Non-Recurring

##### 1. Civil Works

(₹ in lakhs)

I. South Andaman District		Outlay
<b>(a) Continuing Works</b>		
	Nil	
	<b>Sub-Total of Continuing Works</b>	<b>Nil</b>

<b>i. South Andaman District</b>		<b>Outlay</b>
<b>(b) New Works</b>		
i)	Culture of finshes /shellfishes	0.50
ii)	Construction of new office building for central store	1.50
iii)	Construction of retaining wall along the road side bundh of 04 Nos.fish pond at Fish Seed Farm, Nayagaon.	0.50
iv)	Construction of compound wall for Fish seed Farm, Nayagaon.	0.50
v)	Replacement of Entrance Gate alonwith C/o Cattle catch at the entrance gate of Fish Seed Farm, Nayagaon.	0.50
<b>Sub-Total of New Works</b>		<b>03.50</b>
<b>(II) North &amp; Middle Andaman District</b>		
<b>(a) Continuing Works</b>		
i)	Construction of fish hatchery/fish seed production centre at Nimbudera and Kishori Nagar.	0.50
<b>Sub-Total of Continuing Works</b>		<b>0.50</b>
<b>(b) New Works</b>		
i)	Nil	-
<b>Sub-Total of New Works</b>		<b>Nil</b>
<b>III. Nicobar District</b>		
<b>(a) Continuing Works</b>		
i)	Nil	-
<b>Sub Total of Continuing Works</b>		<b>Nil</b>
<b>(b) New Works</b>		
	Nil	<b>Nil</b>
<b>Sub Total of New Works</b>		<b>Nil</b>

**2. Other Expenditure**

i)	<b>Purchase of vehicle</b>	10.00
<b>Total of Other Expenditure</b>		<b>10.00</b>
<b>Total Non-Recurring (I) [1 {(a)+(b)} +2]</b>		<b>14.00</b>

**II. Recurring****(a) Details of Salary**

- (i) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(₹ in lakh)

S.No	Post	No. of posts	Provision
1	Deputy Director	01	6.00
2	Asst. Director of Fisheries	01	6.00
3	Asst. Fisheries Dev. Officer	03	13.00
4	Surveyor	02	8.00
5	Sarang	01	3.00
6	Fisheries inspector	04	12.00
7	Sub - Inspector of Fisheries	01	3.00
8	Heavy Vehicle Driver	01	3.00
9	Head Fishermen	01	3.00
10	Assistant Fisheries Guard	18	31.00
11	Diesel Mechanic	01	3.00
12	Greaser	01	2.00
13	Watchman	01	0.00
14	Chainman	04	6.00
15	Fisherman	14	19.00
16	Oilman	01	2.00
17.	Junior Deck Hand	03	8.00
	<b>Total (a)</b>	<b>58</b>	<b>128.00</b>

- (ii) Provision kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and Target for Annual Plan 2012-13.

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

**Sub-Total (a)[(i)+(ii)] : 128.00**

## b) Other Expenditure

(₹ in lakh)

S. No.	Selected Item	2012-13
<b>Capture Fisheries</b>		
1	Supply of fishing inputs like hook, line, webbing, twine, sinker, float, coal tar, salt, rope, paint etc. on 50% subsidy.	68.00
2	Subsidy (50%) for c/o mechanized/motorized boats.	40.00
3	Subsidy (50%) for purchase of Tricycle / Fish Transport Vehicles	20.00
4	Supply of Life saving appliances, DAT and fire fighting appliances on 50% subsidy.	3.00
5	Supply of fishing materials on 100% subsidy to primitive tribes.	2.00
6	Construction of boat for the department.	3.00
7	Repair and maintenance of Departmental fishing dinghies.	2.00
<b>Culture Fisheries</b>		
1.	Cost of seed, feed, brooder, fertilizer, lab equipments, nets, hapa etc. (Deptal. ponds)	9.00
2.	Financial assistance @ Rs.5000/- for renovation of fresh water ponds.	2.00
3.	Cost of seed, feed, brooder, fertilizer, lab equipments, nets, hapa etc. (for MGNGREGA pond in car Nicobar)	21.00
4.	Supply of Fresh water fish seed to Pisciculturists.	4.00
5.	Hiring of vehicle	1.00
	<b>Sub – Total (b)</b>	<b>175.00</b>
	<b>Total Recurring II [(a) + (b) ]</b>	<b>303.00</b>

## 10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
Salary	240500001010001	139.00
Subsidy	240500008080033	20.00
Subsidy (TSP)	240500796010033	48.00
Grant-in-aid	240500196010031	56.00
Motor Vehicle	440500001010003	10.00
Buildings	440500005050053	4.00
Others		
i) Marine Fisheries	240500103080050	14.00
ii) TASP	240500796010050	26.00
<b>Grand Total</b>		<b>317.00</b>

**11. Major Head of Account Chargeable:**

(₹ in lakh)

Major Head	Revenue	Capital	Total
2405	260.00	-	260.00
4405	-	57.00	57.00
<b>Total</b>	<b>260.00</b>	<b>57.00</b>	<b>317.00</b>
<b>Flow to TSP</b>	<b>74.00</b>	-	<b>74.00</b>
<b>Flow to PRIs</b>	<b>56.00</b>	-	<b>56.00</b>

**12. Employment Generation Target: Nil****13. Departments/Agencies involved in implementing the scheme**

S. No.	Name of the Department/ Agency	Amount (₹ in lakh)
1.	Fisheries	214.00
2.	APWD	47.00
3.	PRIs	56.00
	<b>Total</b>	<b>317.00</b>

**14. Remarks: Nil.**

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**ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****SUB SECTOR: Fisheries****SCHEME NO.3**

- |   |                                  |   |
|---|----------------------------------|---|
| 1 | Name of the Department           | : Department of Fisheries   |
| 2 | Name of the Scheme               | : Human Resource Development,<br>Extension and Welfare of Fishermen |
| 3 | Whether continuing or new scheme | : Continuing scheme   |
| 4 | Objective/Justification          | :   |

Having recognized the fishery Potential for socio-economic development of the Andaman & Nicobar Islands, it is felt necessary to take up programmes for Capacity building among the Fishers/Pisciculturists and Technical staff and others of the Department. Further, the fishers of the islands being in the lowest Socio-economic strata, it is necessary to take up programmes for their welfare also.

The objective of the scheme are:-

1. Capacity building for the Technical personnel's of the Department by deputing them for trainings, workshops, seminars, symposium etc. in India and abroad.
  2. Imparting technical knowledge to the fishers/ tribes of the islands.
  3. To strengthen facilities to organize training and extension programmes in the islands.
  4. To participate in exhibitions, fairs, trade fairs etc.
  5. To prepare training and extension literature.
  6. To provide relief to the fishers in the event of loss of fishing Implements including craft and gear during fishing and natural calamities.
  7. To provide financial assistance for renovation of fisher's houses.
  8. To provide financial assistance for thatching of roof of fisher's houses.
- |   |   |                  |
|---|---|------------------|
| 5 | (a) Approved outlay for 11 <sup>th</sup> Five Year Plan         | : ₹ 193.00 lakhs |
|   | (b) Anticipated Expenditure for 11 <sup>th</sup> Five Year Plan | : ₹ 365.65 lakhs |
| 6 | Proposed Outlay for 12 <sup>th</sup> Five Year Plan             | : ₹ 316.00 lakhs |
| 7 | Proposed Outlay for Annual Plan 2012-13                         | : ₹ 52.00 lakhs  |

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a. Flow to TSP	: ₹	10.00 Lakhs
b. Flow to Women	: ₹	1.00 Lakhs
c. Flow to Children	:	Nil
d. Flow to PRIs	: ₹	12.00 Lakhs

### 8. Major Physical Targets and Achievements

S. No.	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Actual Ach	Target
1	Deputation of technical personnel for trainings in India / abroad.	Nos	06	02	15	10	2
2	Organizing of training for local fishers and tribes.	Nos	15	10	50	45	10
3	Conduct of study tour for fishers to mainland.	Nos	35	22	125	98	30

### 9. Details of programmes

#### I. Non-Recurring

#### 1. Civil Works

(₹ in lakhs)

I. South Andaman District		Outlay
<b>(a) Continuing Works</b>		
i)	Repair & maintenance of fisheries training center	5.00
<b>Sub-Total of Continuing Works</b>		<b>5.00</b>
<b>(b) New works</b>		
Nil		-
<b>Sub- Total of New Works</b>		
<b>(II) North &amp; Middle Andaman District</b>		
<b>(a) Continuing Works</b>		
Nil		-
<b>Sub-Total of continuing works</b>		
<b>(b) New Works</b>		
Nil		-
<b>Sub-Total of New works</b>		



<b>III. Nicobar District</b>		
<b>(a) Continuing Works</b>		
	Nil	-
	<b>Sub-Total of Continuing Works</b>	<b>Nil</b>
<b>(b) New Works</b>		
	Nil	-
	<b>Sub-Total of New Works</b>	<b>Nil</b>

## 2. Other Expenditure

i)	Nil	-
	<b>Total of Other Expenditure</b>	<b>Nil</b>
	<b>Total Non-Recurring (I) [1{(a) + (b)} + 2]</b>	<b>5.00</b>

## II. Recurring

### (a) Details of Salary

- (i) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(₹ in lakh)

S.No.	Name of post	No. of post	Provision
1	Deputy Director	01	4.00
2	Asst. Fisheries Dev. Officer	01	4.00
3	Jr. Engineer (Mech.)	01	4.00
4	Supdt., of Fisheries	02	5.00
5	Lathe Machinist	01	2.00
6	Head Fishermen	01	2.00
7	Watchman-cum-Sweeper	02	2.00
	<b>Total (a)</b>	<b>09</b>	<b>23.00</b>

- (ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target Annual Plan 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

**Sub-Total (a)[(i)+(ii)] : 23.00**

**(b) Other expenditure**

S. No.	Item	2012-13
1.	Financial assistance for renovation of house/thatching of roof replacement of roof by aluminum / asbestos sheet	3.00
2.	Deputing technical personnel for training, workshop, seminar, symposium etc.	3.00
3.	Organizing of study tour to mainland for fishers/tribes.	5.00
4.	Organizing of extension programme /camp at Fisher village /landing centre	5.00
5.	Participation in trade fare, mela/exhibition.	7.00
6.	Purchase of library books.	1.00
	<b>Total (b)</b>	<b>24.00</b>
	<b>Total Recurring II [(a)+(b)]</b>	<b>47.00</b>

**10. Summary of expenditure**

S.No.	Component	Head of Account	Total
1	Salary	240500001010001	23.00
2	Building	440500005050053	5.00
3	Grant-in-aid	240500196010031	3.00
4	Others	-	
	i) Extension & Training	240500109020050	11.00
	ii) TASP	240500796010050	10.00
	<b>Total</b>		<b>52.00</b>

**11. Major Head of Account Chargeable**

Major Head	Revenue	Capital	Total
2405	47.00	-	47.00
4405	-	5.00	5.00
<b>Total</b>	<b>47.00</b>	<b>5.00</b>	<b>52.00</b>
<b>Flow to TSP</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>
<b>Flow to PRIs</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>

**12. Employment Generation Target: Nil**

**13. Departments/Agencies involved in implementing the scheme**

<b>S. No.</b>	<b>Name of the Department/ Agency</b>	<b>Amount (₹ in lakh)</b>
1.	Fisheries Dept.	44.00
2.	APWD	5.00
3.	PRIs	3.00
	<b>Total</b>	<b>52.00</b>

**14. Remarks: Nil.**

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**ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****SUB SECTOR: Fisheries****SCHEME NO.4**

- |   |                                     |  |
|---|-------------------------------------|--|
| 1 | Name of the Department              | : Department of Fisheries  |
| 2 | Name of the Scheme                  | : Modernization / Up-gradation of<br>Fisheries Museum-cum-Aquarium |
| 3 | Whether Continuing or new<br>Scheme | : Continuing Scheme  |
| 4 | Objective/Justification             | :  |

The fisheries Museum-cum-Aquarium of the Department is now one of the main centers of attraction for the tourists as well as students and researchers. The coral reef ecosystem of Andaman and Nicobar Islands is endowed with wide varieties of marine ornamental fishes, echinoderms, molluscs etc. The scheme envisages exhibiting the fishery bio-diversity for educational and recreational purposes.

The objective of the scheme are:-

1. Running & maintenance of the Museum-cum-Aquarium.
2. Modernization of the Museum-cum-Aquarium with latest technology/ equipments.
3. The Museum-cum-Aquarium to act as a centre for creation of awareness on the vast marine bio-diversity of the islands.

- |   |  |                  |
|---|--|------------------|
| 5 | (a) Approved outlay for 11 <sup>th</sup> Five Year Plan            | : ₹ 111.00 lakhs |
|   | (b) Anticipated Expenditure for 11 <sup>th</sup> Five<br>Year Plan | : ₹ 172.94 lakhs |
| 6 | Proposed Outlay for 12 <sup>th</sup> Five Year Plan                | : ₹ 224.00 lakhs |
| 7 | Proposed Outlay for Annual Plan 2012-13                            | : ₹ 41.00 lakhs  |
|   | a. Flow to TSP   | : Nil            |
|   | b. Flow to Women   | : Nil            |
|   | c. Flow to Children  | : Nil            |
|   | d. Flow to PRIs  | : Nil            |

## 8. Major Physical Targets and Achievements

S. No.	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Actual Ach	Target
1	Maintenance of fisheries Museum-cum-Aquarium.	No.	1	1	1	1	1

## 9. Details of programmes

## I. Non-Recurring

## 1. Civil Works

(₹ in lakhs)

<b>I. South Andaman District</b>		<b>Outlay</b>
<b>(a) Continuing Works</b>		
1.	Maintenance/ of fisheries Museum-cum-Aquarium	2.00
<b>Sub – Total of Continuing works</b>		<b>2.00</b>
<b>(b) New works</b>		
	Nil	-
<b>Sub-Total of New Works</b>		<b>-</b>
<b>II. North &amp; Middle Andaman District</b>		
<b>(a) Continuing Works</b>		
	Nil	-
<b>Sub-Total of Continuing Works</b>		
<b>(b) New Works</b>		
	Nil	
<b>Sub-Total of New Works</b>		
<b>III. Nicobar District</b>		
<b>(a) Continuing Works</b>		
	Nil	-
<b>Sub-Total of Continuing Works</b>		<b>Nil</b>
<b>(b) New Works</b>		
	Nil	-
<b>Sub-Total of Continuing Works</b>		<b>Nil</b>

## 2. Other Expenditure

i)	Nil	-
<b>Total of Other Expenditure</b>		<b>Nil</b>
<b>Total Non-Recurring (I) [1{(a) + (b)} + 2]</b>		<b>2.00</b>

**ii. Recurring****(a) Details of Salary**

- (i) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(₹ in lakh)

S.No.	Post	No. of post	Provision
1	Asst. Fisheries Dev. Officer	01	4.00
2	Electrician	01	3.50
3	Lab. Assistant	01	2.50
4	Watchman	01	2.00
5	Museum Attendant	02	4.00
	<b>Total (a)</b>	<b>06</b>	<b>16.00</b>

- (ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target Annual Plan 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

**Sub-Total (a)[(i)+(ii)] : 16.00**

**(b) Other expenditure (Specify)**

S. No.	item	2012-13
1	Purchase of equipments, electrical items, chemicals, tanks, medicines, blow-up, charts, brochures etc. for Museum-cum-Aquarium	14.00
2	Expert Consultancy	3.00
3	Maintenance of Aquarium	2.00
4	Purchase of feed for aquarium fishes	2.00
5	Hiring of Boat	2.00
	<b>Sub Total (b)</b>	<b>23.00</b>
	<b>Total Recurring II [(a)+(b)]</b>	<b>39.00</b>

**10. Summary of expenditure**

S.No.	Component	Head of Account	Total
1	Salary	240500001010001	16.00
2	Building	440500005050053	2.00
3	Others		
	i) Marine Fisheries	240500103080050	23.00
	<b>Total</b>		<b>41.00</b>

**11. Major Head of Account Chargeable**

Major Head	Revenue	Capital	Total
2405	39.00	-	39.00
4405	-	2.00	2.00
<b>Total</b>	<b>39.00</b>	<b>2.00</b>	<b>41.00</b>
Flow to TSP	-	-	-
Flow to PRIs	-	-	-

**12. Employment Generation Target: Nil****13. Departments/Agencies involved in implementing the scheme**

S. No.	Name of the Department/ Agency	Amount (₹ in lakh)
1.	Fisheries Dept.	39.00
2.	APWD	2.00
	<b>Total</b>	<b>41.00</b>

**14. Remarks: Nil**

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**ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****SUB SECTOR: Fisheries****SCHEME NO.05**

- 1 Name of the Department : Department of Fisheries
- 2 Name of the Scheme : Strengthening and Reorganization of Fisheries Department
- 3 Whether Continuing Scheme or new Scheme : Continuing Scheme
- 4 Objective / Justification :

In view of the vast scope for the promotion of fisheries in the islands, the sector is recognized as a thrust area for development. Almost 1/3<sup>rd</sup> of the EEZ of India lies around A & N Islands. To develop fisheries, infrastructure is being developed. Various experts visited the islands for studying the issues related to fisheries promotion observed that the organizational structure of the dept of fisheries is poor requiring up-gradation and strengthening. Hence there is need for strengthening the organizational structures and to upgrade the department.

The Office infrastructure and staff quarters are also covered under the scheme.

- 5 (a) Approved outlay for 11<sup>th</sup> Five Year Plan : ₹ 606.00 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 872.74 lakhs
- 6 Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 1390.00 lakhs
- 7 Proposed Outlay for Annual Plan 2012-13 : ₹ 256.00 lakhs
- a. Flow to TSP : ₹ 05.00 Lakhs
- b. Flow to Women : Nil
- c. Flow to Children : Nil
- d. Flow to PRIs : ₹ 01.00 Lakhs



### 8. Major Physical Targets and Achievements

S. No.	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Actual Ach	Target
1	Construction of new office building at various places.	Nos.	2	-	8	3	2

### 9. Details of programmes

#### I. Non-Recurring

#### 1. Civil Works

(₹ in lakhs)

I. South Andaman District		Outlay
<b>(a) Continuing Works</b>		
1.	Repair and maintenance of Directorate building	5.00
2.	C/o of New Office cum Residence at Neil Island	2.00
<b>Sub – Total of Continuing Works</b>		<b>7.00</b>
<b>(b) New works</b>		
1.	Construction of new office building at Little Andaman.	5.00
2.	Repair & Maintenance Office building at Various places	2.00
3.	Repair & Maintenance departmental quarters at Various places	7.00
<b>Sub-Total of New Works</b>		<b>14.00</b>
<b>II. North &amp; Middle Andaman District</b>		
<b>(a) Continuing Works</b>		
1.	Construction of one type-IV quarter at Mayabunder.	6.00
2.	Construction of staff quarter at Rangat	6.00
3.	Repair of office building at Billiground	2.00
<b>Sub – Total of Continuing Works</b>		<b>14.00</b>
<b>(b) New works</b>		
1.	Repair & Maintenance Office building at Various places	4.00
2.	Repair & Maintenance departmental quarters at Diglipur, Mayabunder and Rangat	4.00
<b>Sub -Total of New Works</b>		<b>8.00</b>

<b>Ili. Nicobar District</b>		
<b>(a) Continuing Works</b>		
1.	Construction of new office at Teresa	1.00
2.	Construction of new office at Katchal	1.00
3.	Repair of staff quarters at Campbell Bay along with C/o of compound wall.	5.00
<b>Sub-Total of Continuing Works</b>		<b>7.00</b>
<b>(b) New Works</b>		
1.	C/o Office-cum-residence building at Car Nicobar	1.00
2.	C/o Type –IV quarter at Car Nicobar	0.50
3.	C/o 02 Type – III at Car Nicobar	0.50
4.	C/o 04 Type – II Qtrs. at Car Nicobar	0.25
5.	C/o 04Type – I Qtrs. at Car Nicobar	0.25
6.	Repair & Maintenance departmental quarters at Nancowry.	0.50
<b>Sub- Total of New Works</b>		<b>3.00</b>

## 2. Other Expenditure

i)	Nil	-
<b>Total of Other Expenditure</b>		<b>Nil</b>
<b>Total Non-Recurring (I) [1{(a) + (b)} +2]</b>		<b>53.00</b>

## II. Recurring

### (a) Details of Salary

- (i) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(₹ in lakhs)

S. No.	Post	No. of post	Provlision
1.	Joint Director of Fisheries	02	9.90
2.	Deputy Director	01	6.00
3.	Accounts Officer	01	5.00
4.	Administrative Officer	01	5.00
5.	Asst. Director of Fisheries	01	5.00
6.	Asst. Fisheries Dev. Officer	02	8.00
7.	Statistical Asst.	01	4.00
8.	Supdt. Of Fisheries	02	5.50

S. No.	Post	No. of post	Provision
9.	Fisheries Inspector	02	4.50
10.	Higher Grade Clerk	02	4.50
11.	Computer Asst. Gr. A	03	6.00
12.	Sub Inspector of Fisheries	02	4.50
13.	Lower Grade Clerk	04	6.00
14.	Asst. Store Keeper	01	2.00
15.	L.V. Driver	02	3.00
16.	Peon-cum-Chowkidar	06	9.00
17.	Sweeper	01	1.00
18.	Peon	01	1.00
	<b>Total (a)</b>	<b>35</b>	<b>89.90</b>

- (ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target Annual Plan 2012-13

S. No.	Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
		Tar	Anti Ach	Provi-sion	Tar	Provi-sion	Tar	Provi-sion
1.	Hindi Translator (9300-34800 + GP4200)	01	Nil	0.10	01	1.00	01	0.10
	<b>Total</b>	<b>01</b>	<b>Nil</b>	<b>0.10</b>	<b>01</b>	<b>1.00</b>	<b>01</b>	<b>0.10</b>

**Sub-Total (a) [(i) + (ii)] : 90.00**

**(b) Other expenditure (Specify)**

S. No.	Item	2012-13
1.	Domestic travel expenses	30.00
2.	OTA for departmental staff	2.00
3.	Medical Treatment	6.00
4.	POL	10.00
<b>Office Expenses</b>		
1.	Purchase of stationary	5.00
2.	Replacement/ Purchase for Xerox, copier, intercom	2.00
3.	AMC for Xerox, copier, intercom etc.	1.00
4.	Purchase of furniture	3.00
5.	Repair and maintenance of all vehicles	6.00
6.	Water charges/ Electricity charges/ Telephone charges	9.00

S. No.	Item	2012-13
7.	Advertisement charges	6.00
8.	Contingencies	13.00
	<b>Information Technology</b>	
1.	Purchase of Computers/peripherals	5.00
2.	Purchase of Computer Stationary	10.00
3.	AMC for Computer & its peripherals	2.00
4.	Purchase of Computer table/Chairs/Printer table etc.	2.00
5.	Development of Computer Software	0.50
6.	Networking of the Directorate office	0.50
	<b>Sub -Total (b)</b>	<b>113.00</b>
	<b>Total Recurring II [(a)+(b)]</b>	<b>203.00</b>

#### 10. Summary of expenditure

S.No.	Component	Head of Account (15 digit code)	Total
1.	Salary	240500001010001	90.00
2.	OE	240500001010013	44.00
3.	DTE	240500001010011	30.00
4.	POL	240500001010024	10.00
5.	OTA	240500001010003	2.00
6.	M.T	240500001010006	6.00
7.	Grant-in-Aid	240500196010031	1.00
8.	IT	240500199019950	20.00
	<b>Sub-Total- 2405</b>		<b>203.00</b>
1.	Building	440500005050053	48.00
2.	Building (TSP)	440500796010053	05.00
	<b>Sub-Total- 4405</b>		<b>53.00</b>
	<b>Grand Total (2405 + 4405)</b>		<b>256.00</b>

#### 11. Major Head of Account Chargeable

Major Head	Revenue	Capital	Total
2405	203.00	-	203.00
4405	-	53.00	53.00
<b>Total</b>	<b>203.00</b>	<b>53.00</b>	<b>256.00</b>
<b>Flow to TSP</b>	<b>-</b>	<b>05.00</b>	<b>05.00</b>
<b>Flow to PRIs</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>

**12. Employment Generation Target: Nil****13. Departments/Agencies involved in implementing the scheme**

<b>S. No.</b>	<b>Name of the Department/ Agency</b>	<b>Amount (₹ in lakh)</b>
1.	Fisheries Dept.	202.00
2.	APWD	53.00
3.	PRIS	1.00
	<b>Total</b>	<b>256.00</b>

**14. Remarks: Nil**

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**DRAFT ANNUAL PLAN PROPOSALS 2012-2013****ABSTRACT FOR THE SUB-SECTOR****SECTOR: AGRICULTURE & ALLIED ACTIVITIES**

- |  |                |
|--|----------------|
| 1. Name of the sub sector              | COOPERATION    |
| 2. Total No. of Schemes                | 3 (Three)      |
| a) Continuing Schemes                  | 3 (Three)      |
| b) New Schemes                         | Nil            |
| 3. Eleventh Five Year Plan (₹ in Lakh) |                |
| a. Approved Outlay                     | ₹ 2640.00 Lakh |
| b. Anticipated Expenditure             | ₹ 1056.40 Lakh |
| c. Year Wise break-up                  |                |

Year	Approved Outlay	Expenditure
2007-08	280.00	147.93
2008-09	280.00	313.16
2009-10	200.00	228.54
2010-11	341.00	175.77
2011-12	183.00	191.00 (Anticipated)
<b>Total</b>		<b>1056.40</b>

4. Twelfth Five Year Plan (2012-2017) : ₹ 1235.00 Lakh  
Proposed Outlay
5. Proposed Outlay for Annual Plan 2012-2013 (₹ in Lakh)
- |                     |                 |
|---------------------|-----------------|
| a. Total Outlay     | : ₹ 200.00 Lakh |
| b. Flow to TSP      | : ₹ 55.00 Lakh  |
| c. Flow to women    | : ₹ 08.00 Lakh  |
| d. Flow to children | : Nil           |
| e. Flow to PRIs     | : Nil           |

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6. Scheme wise break up of proposed outlay for Draft Annual Plan 2012-2013

S. No	Name of the Scheme	Outlay (₹ in Lakh)
1	Development and Strengthening of Coop Societies and related activities	85.00
2	Strengthening of Cooperatives Union and Training and Publicity and related activities	70.00
3	Strengthening of Cooperative Department	45.00
	<b>TOTAL</b>	<b>200.00</b>

7. Summary of Expenditure

Component	Major Head (4 Digit code)	Total
1) Salaries	2425	25.00
2) OE	2425	7.00
3) DTE	2425	1.00
4) Building	4059	10.00
5) Machinery -Vehicles	4425	0.00
(i) Information Technology	2425	2.00
Subsidy	2425	79.00
Loan	6425	0.00
Govt Share Capital	4425	50.00
Sharing of interest/Risk Fund	2425	1.00
Grant-in-aid	2425	9.00
One Time Grant	2425	0.00
Others (stipend for training for cooperators /certified auditors and cooperative week celebrations ,exhibition and publicity)	2425	16.00
<b>Grand Total</b>		<b>200.00</b>

8) Major Head of Account Chargeable

Major Head (4 Digit)	Revenue	Capital	Total
2425	140.00	0	140.00
4425	0	50.00	50.00
4059	0	10.00	10.00
<b>Total</b>	<b>140.00</b>	<b>60.00</b>	<b>200.00</b>

## E-3

9) Employment Generations (in Nos.) :

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010 -11		AP 2012- 13
	Target	Target	Anti. Ach	Target	Anti. Ach	Target
Gr.'A'	-	-	-	-	-	-
Gr.'B'	-	-	-	-	-	-
Gr.'C'	-	-	-	-	-	-
Indirect	375	100	100	20	20	75

10) Departments/ Agencies involved in implementations of the schemes

Sl. No.	Department / Agencies	Amount
1)	Department/Self	190.00
2)	APWD	10.00
	<b>Total</b>	<b>200.00</b>

11) Remarks : Nil



**DRAFT ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****Sub Sector: COOPERATION****Scheme No. 1 (ONE)**

1. Name of the Department : COOPERATIVE
2. Name of the Scheme : Development & Strengthening of  
Coop Societies & related activities
3. Whether continuing or new scheme : Continuing Scheme
4. Objectives/ Justification : Altogether 1351 Coop. Societies are registered as on 31/03/2011 with a total membership of 85359 and paid-up share capital of Rs. 521.556 Lakh. Presently there are more than 17 categories of cooperative societies registered and are functioning in Andaman & Nicobar Islands and catering to the multifaceted requirements of entire population. They are (1) Primary Agricultural Service, Marketing and Plantation (2) Consumers (3) Animal Husbandry, (4) Industrial (5) Labour Contract (6) Construction (7) Women (8) Fisheries (9) Transport, Travel & Tourism (10) Unemployed (11) Multipurpose (12) Tribal (13) Thrift & Credit Cooperative societies (14) Hotel, Canteen, Restaurant & Cafeteria (16) Housing (17) Service. In order to strengthen the capital base, financial positions of the above cooperatives and to ameliorate the economic conditions of their members the following financial assistance in the shape of govt. share capital, managerial subsidy, Waiving of Interest/Risk Fund/ Sharing of interest, Subsidy for MIS and subsidy as reimbursement for meeting the expenditure on establishment cost and hiring /lease of building for office purpose for PACS, financial assistance for construction of office –cum-Godown building for PACS etc have been kept in this scheme. In order to avail the financial assistance it is mandatory on the part of society to produce financial solvency from nationalised / cooperative Bank and in case of financial assistance for construction of office - cum - Godown building for PACS the society has to bear 25% of the project cost. As a first step action will be initiated for allotment of 200sqm of land/lease of land from Administration for construction of office cum Godown building for PACS.

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5. (a) Approved outlay for 11th FYP : ₹ 1834.70 Lakh

(b) Anticipated Expenditure for 11<sup>th</sup> FYP : ₹ 416.37 Lakh

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 540.00 Lakh

7. Proposed Outlay for Annual plan 2012-13

a) Total Outlay : ₹ 85 Lakh

b) Flow to TSP : ₹ 25 Lakh

c) Flow to PRIs Nil

d) Flow to women ₹ 5.00 Lakh

e) Flow to children Nil

8. Major Physical Targets and achievement (Specify in relevant units /Quantity)

S. No	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13	
			Target	Actual Ach	Target	Actual Ach	Target	Actual Ach
1.	Share capital	Nos.	10	14	72	66	12	12
2.	Working capital	Nos	20	2	49	39	Closed	Closed
3	Managerial Subsidy	Nos.	50	13	89	49	12	12
4.	Loan cum subsidy	Nos	0	0	12	2	Closed	Closed

5.	Market Intervention Scheme	Nos	1	0	6	1	1	1
6.	Risk Fund	Nos.	4	0	6	0	4	4
7.	Transport subsidy	Nos.	0	0	9	4	Closed	Closed

9. Details of Programmes : (₹ in Lakh)

I. Non Recurring

1. CIVIL WORKS

(a) Continuing Works

Sl. No.	Name of work	Amount
	Nil	
Sub-Total of continuing works		: Nil

(b) New Works

Sl. No.	Name of work	Amount
	Nil	
Sub-Total of New works		: Nil

2. Other Expenditure (specify)

Item	Rev	Cap	Total
Share Capital & financial assistance for c/o of office cum godown for PACS on allotment of land from the Administration	0	50.00	50.00
Sub-Total of Other Expenditure	0	50.00	50.00

Total Non Recurring (I) [1{(a) + (b)} + 2]

₹ 50.00 Lakh

II. RECURRING

a) Details of salary

- (i) Provision kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan : NIL

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(ii) Provision kept for post proposed to be created during 11th Five Year Plan and  
Target for Annual Plan 2011-2012 : NIL

b) Others Expenditure

(₹ in Lakh)

SI No	Item	Revenue	Capital	Total
1	Sharing of interest/Risk fund	1.00	0	1.00
2	Managerial subsidy	33.00	0	33.00
3	MIS	1.00	0	1.00
	<b>SUB Total (b)</b>	<b>35.00</b>	<b>0</b>	<b>35.00</b>

Total Recurring II [(a) +(b)]	₹ 35.00 Lakh
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10. Summary of expenditure

(₹ in Lakh)

Component	Head of Account (15 digit code)	Total
(i) Subsidy(MIS,MS,)	242500105010033	34.00
(ii) Sharing of interest/Risk Fund	242500108020053	1.00
(iii) Share Capital & financial assistance c/o of office godown for PACS on allotment of land from the Administration	442500108020054	50.00
<b>Grand Total</b>		<b>85.00</b>

11. Major Head of Account chargeable

(₹ in Lakh)

Major Head	Revenue	Capita	Total
2425	35.00	0	35.00
4425	0	50.00	50.00
6425	0	0	0
4059	0	0	0
<b>Total</b>	<b>35.00</b>	<b>50.00</b>	<b>85.00</b>
Flow to TSP	10.00	15.00	25.00
Flow to PRIs	0	0	0
Flow to women	5.00	0	5.00

## 12. Employment Generation

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010 -11		AP 2012- 13
	Target	Target	Anti. Ach	Target	Anti. Ach	Target
Gr.'A'	-	-	-	-	-	-
Gr.'B'	-	-	-	-	-	-
Gr.'C'	-	-	-	-	-	-
Indirect	375	100	100	20	20	75

## 13. Department/ Agencies involved in implementation of Schemes

Name of the Department/ Agency	Amount
Department/Self	85.00
<b>TOTAL</b>	<b>85.00</b>

## 14. Remarks

:

Nil

**DRAFT ANNUAL PLAN 2012-13 – DETAILED PROGRAMME****Sub Sector: COOPERATION****Scheme No. 2 (TWO)**

1. Name of the Department : COOPERATIVE
2. Name of the Scheme : Strengthening of Cooperative Union and training and Publicity & related activities
3. Whether continuing or new scheme : Continuing Scheme
4. Objectives/ Justification : The success of Cooperatives depends upon the knowledge, skills, attitude, aptitude and quality members, members of the Board, the managers and staff. The Coop. Education and training programmes therefore must evolve ways and means by which various organs of management of Cooperative will function in unison with a sense of responsibility, sustained efficiency and effectiveness. The A&N State Cooperative Union with its headquarter at Port Blair, Nicobar District Cooperative Union with its headquarter at Car Nicobar and North & Andaman Cooperative Union with its headquarter at Mayabunder are the front runners of Cooperative Movement in their respective jurisdiction. They are playing a crucial role in mobilizing the members of cooperatives by imparting training, organizing seminar/workshops etc with the ultimate objective of dissemination of knowledge and skills for running Cooperative Societies efficiently and effectively. To improve the present scenario and to have infra-structural equipment construction of a Cooperative Training College at Tylerabad has already been taken up and is nearing completion. Provision of financial assistance are kept for activities like construction of Union office at District level, extension of training college at Tylerabad, reimbursement of cooperative week celebration, Grant-in-aid, 100% subsidy for expenditure incurred on training including infrastructure, equipment, machinery, purchase of vehicles, other facilities etc
- The financial assistance will be given to the Coop. Union subject to prior approval of and fulfilment of conditions and guidelines made by the Coop. Department to ensure qualitative, effective & efficient implementation of training of cooperators and related activities.
5. (a) Approved outlay for 11th FYP : ₹ 313.80 Lakh
- (b) Anticipated Expenditure for 11<sup>th</sup> FYP : ₹ 194.25 Lakh
6. Proposed Outlay 12<sup>th</sup> Five Year Plan : ₹ 415.00 Lakh

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7. Proposed outlay for Annual plan 2012-13

a) Total Outlay	₹ 70.00 Lakh
b) Flow to TSP	₹ 15.00 Lakh
c) Flow to PRIs	Nil
d) Flow to women	₹ 03.00 Lakh
e) Flow to children	Nil

8. Major Physical Targets and achievement (Specify in relevant units /Quantity)

S. No	Items / Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13	
			Target	Actual Ach	Target	Actual Ach	Target	Actual Ach
1.	GIA	Nos	3	1	11	7	1	1
2.	OTG in 2 equal instalment	Nos	0	0	1	1	0	0
3	Subsidy	Nos	3	2	10	7	2	2

9. Details of Programmes : (₹ in Lakh)

I. Non Recurring

1. CIVIL WORKS

(a) <u>Continuing Works</u>	: NIL
(b) <u>New Works</u>	: NIL
(c) <u>Other Expenditure (specify)</u>	: NIL

Grand Total (I) [(a) + (b) + (c)] : ₹ 0 Lakh

II. RECURRING

a. Details of salary

(i) Provision kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan : NIL

b. Others Expenditure

(₹. in Lakh)

SI No	Item	Revenue	Capital	Total
1	Coop. Week celebrations and related activities	6.00	0	6.00
2	Purchase of Library Books and materials/ Exhibition / OE for training college/training	5.00	0	5.00

**E-11**

3	Training for cooperators / certified auditors/stipend	5.00	0	5.00
4	Subsidy for repair and renovation of Training College (100% Subsidy component)	5.00	0	5.00
5	GIA	9.00	0	9.00
6	Subsidy (100% subsidy for construction of Union office at District level , 100% subsidy on expenditure incurred for training etc including purchase of vehicle )	40.00	0	40.00
<b>Sub Total (b)</b>		<b>70.00</b>	<b>0</b>	<b>70.00</b>

Total Recurring II [ (a)+ (b)+(c) ]

₹ 70.00 Lakh

10. Summary of expenditure

(₹ in Lakh)

Component	Head of Account (15 digit code)	Total
(i) Coop. Week and related activities	242500105010050	6.00
(ii) Purchase of Library Books and materials/ Exhibition and publicity / OE	242500105010050	5.00
(iii) Training for cooperators (stipend)/certified auditors	242500105010050	5.00
(iv) Subsidy for repair and renovation Training College ( 100 % Subsidy for training college)	242500105010033	5.00
(v) Subsidy (100% subsidy for construction of Union office at District level , 100% subsidy on expenditure incurred for training etc including purchase of vehicle )	242500105010033	40.00
(vi) GIA	242500105010050	9.00
<b>Grand Total</b>		<b>70.00</b>

11. Major Head of Account chargeable

(₹ in Lakh)

Major Head	Revenue	Capital	Total
2425	70.00	0	70.00
4425	0	0	0
6425	0	0	0
4059	0	0	0
Total	70.00	0	70.00
Flow to TSP	15.00	0	15.00
Flow to PRIs	0	0	0
Flow to Women	3.00	0	3.00



E-12

12. Employment Generation : NIL

13. Department/ Agencies involved in implementation of Schemes

Name of the Department/ Agency	Amount
Department/Self	70.00
<b>TOTAL</b>	<b>70.00</b>

14. Remarks : Nil

**DRAFT ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****Sub Sector: COOPERATION****Scheme No. 3 (THREE)**

1. Name of the Department : COOPERATIVE
2. Name of the Scheme : Strengthening of Cooperative Department
3. Whether continuing or new scheme : Continuing Scheme
4. Objectives/ Justification :

The Cooperative sector may be the only answer for generation of employment amongst the educated unemployed of this UT. The Administration has been encouraging educated unemployed youth to form cooperative societies in order to undertake various works including construction, industrial, transport service, Animal Husbandry and multi-purpose activities. Development of tourism which can provide a major source of employment to the local educated unemployed youth and others is absolutely necessary. Coop. Societies can play a major role for the development of tourism and tourism infrastructure in these islands. The Administration has been encouraging educated unemployed youth to form Coop. Societies for providing facilities to tourists. Therefore, Strengthening of Cooperative Department is absolutely necessary for effective supervision, guidance, monitoring etc of the societies which have been formed and expected to be formed in the near future. The department of Cooperation is also undertaking training programmes for its officers/ officials, undertakes various other works, projects and activities for promotion and development of the cooperative sector in the A&N Islands.

5. (a) Approved outlay for 11<sup>th</sup> Five Year Plan : ₹ 491.50 Lakh
- (b) Anticipated Outlay for 11<sup>th</sup> Five Year Plan : ₹ 445.78 Lakh
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 280.00 Lakh
7. Proposed Outlay for Annual Plan 2012-13
  - a) Total Outlay ₹ 45.00 Lakh
  - b) Flow to TSP ₹ 15.00 Lakh
  - c) Flow to PRIs Nil
  - d) Flow to women Nil
  - e) Flow to children Nil

## 8. Physical Targets for Annual Plan 2008 -09 and 09-10:

S. No	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13	
			Target	Actual Ach	Target	Actual Ach	Target	Actual Ach
1.	Vehicle	Nos	1	0	9	2	0	0
2.	Creation of posts	Nos	65	0	65	0	0	0

## 9. Physical Targets for draft Annual Plan 2012-13

Sl. No	Items/ Particulars	Unit	2012-2013 (Target)
1	Computer with Accessories	Nos.	2
3	Construction of quarters at (transit accommodation)		
	a) Rangat	Nos.	Land is yet to be allotted
	b) M/bder	Nos.	
	c) Ferrargunj	Nos.	

## 9. Details of Programmes : (₹ in Lakh)

I. Non Recurring

## 1. CIVIL WORKS

(a) Continuing Works

Sl. No.	Name of work	Amount
1	Renovation of existing offices at Port Blair	8.00
	Sub total	8.00

(b) New Works

Sl. No.	Name of work	Amount
1	C/o Office building and quarters at Diglipur (transit accommodation)	2.00
	<b>Sub Total of New works</b>	<b>2.00</b>

Total Non Recurring (I) [1{(a) +(b)}+2]

₹ 10.00 Lakh

**E-15**

**II. RECURRING**

**a) Details of salary**

- (i) Provision kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> Five Year Plan and under transfer to non-plan

(₹ in Lakh)

Sl. No.	Name of post	No. of Posts	Provision
1	ARCS	2	4.00
2	Inspector of Coop Societies	5	4.00
3	Sub Inspector	2	4.00
4	Accountant	1	1.00
5	Computer Assistant Grade 'A'	1	2.00
6	Staff Car Driver	2	3.00
7	Gastetner Operator	1	2.00
8	Daftary	1	2.00
9	Chowkidar	2	2.00
10	Khalasi	1	1.00
	DTE		1.00
	<b>Total</b>	<b>18</b>	<b>26.00</b>

- ii) Provision kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five year plan and target for Annual Plan 2012-13: NIL

Sub Total (a) [(i) + (ii)] : ₹ 26.00 Lakh

**b) Others Expenditure** (₹ in Lakh)

SI No	Item	Revenue	Capital	Total
1	Furniture, Stationeries, Office Equipments and other items and Refurnishing of RCS Office	5.00	0	5.00
2	Information Technology	2.00	0	2.00
3	Training for staffs	2.00	0	2.00
	<b>Sub Total</b>	<b>9.00</b>	<b>0</b>	<b>9.00</b>
	<b>(b)</b>			

Total Recurring II [(a)+(b)]

₹ 35.00 Lakh

10. Summary of expenditure : (₹ in Lakh)

Component	Head of Account (15 digit code)	Total
Salaries	242500001040001	25.00
OE & Training for staffs	242500001040013	7.00
DTE	242500001040011	1.00
Building	405980051010053	10.00
Others	0	
(i) Information Technology	242500105010050	2.00
<b>Grand Total</b>		<b>45.00</b>

11. Major Head of Account chargeable :

(₹ in Lakh)

Major Head	Revenue	Capital	Total
2425	35.00	0	35.00
4425	0	0	0
6425	0	0	0
4059	0	10.00	10.00
Total	35.00	10.00	45.00
Flow to TSP	15.00	0	15.00
Flow to PRIs	0	0	0

12. Employment Generations :

Nil

13. Department/ Agencies involved in implementation of Schemes

Name of the Department/ Agency	Amount
Department/Self	35.00
APWD	10.00
Others	0
<b>TOTAL</b>	<b>45.00</b>

14. Remarks :

Nil

**ANNUAL PLAN PROGRAMME 2012-2013 ABSTRACT FOR THE SUB-SECTOR**

- SECTOR** : **Rural Development**
- 1. Name of Sub-Sector** : **Land Reforms**
- 2. Total No. of Scheme** : **2(Two)**
- (1) **Land Reforms and consolidation of Survey and Settlement**
- (2) **Strengthening of District Administration**
- c) **Continuing Scheme** : **2(Two)**
- d) **New Scheme** : **Nil**
- 3. Eleventh Five Year Plan (Rs. In lakhs):**
- a. **Approved Outlay** : **Rs. 1490.00 Lakhs**
- b. **Anticipated Expenditure** : **Rs. 1792.65 Lakhs**
- c. **Year wise break-up**

<b>Year</b>	<b>Approved Outlay</b>	<b>Expenditure</b>
2007-2008	25.00	90.43
2008-2009	174.00	292.20
2009-2010	407.02	471.95
2010-2011	453	453.00
2011-2012	455	455.00

- 4. Twelfth Five Year Plan (2012-2017) Proposed Outlay** : **Rs. <sup>7300.40</sup>~~7288.40~~ Lakhs**
- 5. Proposed Outlay for Annual Plan 2012-2013 (Rs. In lakhs)**
- a) **Total Outlay** : **Rs. 585.00 lakhs**
- b) **Fow to TSP** : **NIL**
- c) **Fow to Women** : **NIL**
- d) **Fow to Children** : **NIL**
- e) **Fow to PRIs** : **NIL**

**6. Scheme wise break up to proposed outlay for Annual Plan 2012-2013**

<b>SchNo.</b>	<b>Name of Scheme</b>	<b>Outlay (Rs. In lakhs)</b>
1	Land Reforms and consolidation of Survey and Settlement	Rs. 530/-
2	Strengthening of District Administration	Rs. 55/-
	<b>Total</b>	<b>Rs. 585/-</b>

### 7. Summary of Expenditure

Component	Major Head (15 digit code)	Total
Salary	207000080010001	197
O.E.	207000080010013	26.30
D.T.E	207000080010011	3.80
OTA	2506	0.10
Wages	2506	9.00
Machinery	2506	18.00
Grant-in-Aid	2506	NIL
POL	2506	6.00
Subsidy	2506	NIL
Others (to be specified)	207000080010050	77.8
Building	4059	247
<b>Grant Total</b>		<b>585</b>

### 8. Major Head of Account Chargeable:

Major Head (4 digit)	Revenue	Capital	Total
2056	338	0	338
4059	-	247	247
<b>Total</b>	-	-	<b>585</b>

### 9. Employment Generation (in Nos.)

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	6	-	-	-	-	6
Gr. 'B'	9	-	-	-	-	9
Gr. 'C'	142	-	-	-	-	142
Indirect	-	-	-	-	-	-
<b>Total</b>	<b>157</b>	-	-	-	-	<b>157</b>

### 10. Departments/Agencies involved in Implementation of the Scheme.

Sl.No.	Departments/Agencies	Amount
1.	Revenue Department	338
2.	APWD	247
	<b>Total</b>	<b>585</b>

11. Remarks : NIL

## ANNUAL PLAN 2012-13 DETAILED PROGRAMME

- SUB-SECTOR** : Rural Development
- 1. Name of Department** : Revenue
- 2. Name of Scheme** : (i) Land Reforms and consolidation of Survey and settlement
- 3. Whether Continuing or New Scheme** : Continuing Scheme
- 4. Objectives/Justifications** (not exceeding 100 words)

As per the A&N Islands Land Revenue and Land Reforms Regulation 1997, the records of all the revenue villages are to be surveyed and settled in every 30 years. The finalized records of rural areas of Ferrargunj and Port Blair Tehsil were prepared during 1961-62. In the case of Port Blair Municipal area, the records in operation are the provisional records prepared in the year

1961.

The survey and Settlement operation could be carried out as per the provisions contained in the Regulation. Software could be created for computerizing the entire operation for operation of various statutory records based on the result of operation.

Further emphasis was put on the create posts of field functionaries to meet the requirement in survey and settlement operation which are very much essential for the District Administration as well as to safe guard the interests of the tenants,

Staff strength has to be increased to cover the survey and settlement work. Infrastructure are necessary to develop and residential accommodations are to be considered to cop up with the actual requirements.

**5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan** : Rs. 1490 Lakhs

DC(SA)	:	Rs. 466.00Lakhs
DC(N&MA)	:	Rs. 406.00 Lakhs
DC(C/N)	:	Rs. 320.00 Lakhs

**(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan**

DC(SA)	:	Rs. 996.33 Lakhs
DC(N&MA)	:	Rs. 270.07 Lakhs
DC(C/N)	:	Rs. 235.96 Lakhs

**6. Proposed Outlay for 12<sup>th</sup> Five Year Plan** : Rs 5352.40 Lakhs

DC(SA)	:	Rs. 2397.00 Lakhs
DC(N&MA)	:	Rs. 2542.70 Lakhs
DC(C/N)	:	Rs. 418.70 Lakhs

**7. Proposed Outlay for Annual Plan 2012-13**

DC(SA)	:	Rs. 269.00 Lakhs
DC(N&MA)	:	Rs. 140.00 Lakhs
DC(C/N)	:	Rs. 121.00 Lakhs
b) Flow to PRI	:	NIL
c) Flow to Women	:	NIL
d) Flow to Children	:	NIL
e) Flow to TSP	:	



**8. Major Physical Targets and Achievements(Specify in relevant units/quantity)**

**South Andaman District**

- i. Tendering was done and no qualified bidders found for finalization. On the direction of A&N Administration re- tendering being done and work will start during next financial year.
- ii. Ground control point has been fixed at various location of at Calicut village for revenue survey. Survey work is under progress.

**North & Middle Andaman District : Nil**

**Nicobar District**

- a) Purchase of Computer, GIS software, Cameras, networking
- b) C/o of Type-II quarter for Revenue Staff is under progress
- c) C/o of Phase-III building at Car Nicobar Completed
- d) Renovation of Asstt. Commissioner office, Nancowry under progress.

**9. Selected Physical Target for Annual Plan 2012-13 in Brief:**

**South Andaman District**

- To introduce modern technology in Land Reforms and Consolidation of Survey and Settlement.
- Creation of Infrastructure
- Creation of Posts
- Outsourcing of Survey at Ferrargunj Tehsil, Resurvey at Calicut Village.

**North & Middle Andaman District**

- C/o DC office and incl. AC Office at Lucknow
- C/o Residential Complex of DC (N&MA)
- C/o Residence complex of AC, Diglipur & AC, Mayabunder
- C/o Residence Complex of ADM, Mayabunder
- Lump sum Provision for renovation & repairing of all Patwar Khana of N&MA
- C/o Administrative Block at Rangat
- Establishment of AC Office at Rangat
- Establishment of new Tehsil office at Kalara

**Nicobar District**

- Purchase of Computers, GIS Software, Camaras, Networking of Car-Nicobar & Campbell Bay.
- Linking of Various information/data with digitize map.
- Establishment of facilitation counters in revenue areas at Campbell Bay.
- C/o ty-II quarter for revenue Staff.
- C/o of 1 nos ty-IV quarter for Tehsildar at Car-Nicobar
- Renovation of Asstt. Commissioners office, Nancowry.
- Renovation of Garage & watchman quarter adjacent to DC office, Car-Nicobar.

## 10. Details of Programmes

A. Non-Recurring

## i). Civil Works

South Andaman District

S.No.	Selected items	Unit	Provision
	<b>Continuing Works</b>	NIL	NIL
	<b>(New Works)</b>	Nil	Nil

<b>DC North and Middle Andaman</b>			
	<b>Continuing Works</b>		<b>NIL</b>
	<b>New Works</b>		
1.	C/o. DC Office and including AC Office at Lucknow	01 No.	10.00
2.	C/o. Residential complex at AC Diglipur & Ac Mayabunder	02 No.	45.00
3.	Lumpsum provision for renovation & repairing of all Patwari Khana of N&M Andaman	-	45.00
	<b>DC Car Nicobar</b>		
1.	C/o. Shed for parking of vehicles of AC (03 Nos., four wheeler) Nancowry ( <b>New Work</b> )	01 No.	05.00
2.	Repair of the existing DC Office, including construction of left out portion of boundary wall encompassing EOC Car Nicobar( <b>New Work</b> )	01 No.	10.00
3.	C/o. Garrage & 2 Nos. Type-II GPA Qtr. For Watchman & Driver at DC's Bunglow, Car Nicobar( <b>New Work</b> )	02 Nos.	10.00
4.	Renovation of garage of watchman quarter adjacent to DC office, Car Nicobar ( <b>Continuing Works</b> )		2.00
5.	C/o 1 No. type -II Qtrs for revenue staff at C/N( <b>Continuing Works</b> )		5.00
6.	C/o 2 Nos. Type-II Qtrs for Rev. Dept. at C/N( <b>Continuing Works</b> )		5.00
7.	Renovation of AC office building at Nancowry ( <b>Continuing Works</b> )		10.00
8.	Renovation of Assistant Commissioner' residence at C/N( <b>Continuing Works</b> )		10.00
9.	Renovation of AC residence at Nancowry( <b>Continuing Works</b> )		20.00
10.	Establishment of facilitation counters/patwaris in revenue areas at Campbell Bay( <b>Continuing Works</b> )		15.00
11.	Construction of AC office building at Campbell Bay ( <b>Continuing Works</b> )		10.00
	<b>Total</b>		<b>202.00</b>

2.

## B. Recurring

## i). Details of Salary

(a) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> Five Year Plans (Rupees in lakhs)

Sl. No.	Name of Post	Pay Band	Grade Pay	No of post	Provision
	<b>DC South Andaman</b>				
1	Accounts Officer	9300-34800	4800	1	4.00
2	Assistant Director (Admn.)	9300-34800	4800	1	4.00
3	Tehsildar	9300-34800	4600	1.	4.00
4	Dy. Tehsildar	-do-	4200	1	4.00
5	Land Record Officer/Tehsildar	-do-	4600	2	8.00
6	Sr. Investigator	-do-	4200	1	4.00
7	Asst. Land Record Officer	-do-	-do-	2	8.00
8	Revenue Inspector	5200-20200	2800	2	8.00
9	S&D	9300-34800	4200	6	25.00
10.	Computer Assistant Gr. 'A'	5200-20200	2400	2	8.00
11.	Surveyor	-do-	-do	13	50.00
12.	LGC	5200-20200	1900	2	8.00
13	Driver	5200-20200	2400	5	18.00
14	Patwari	-do-	2000	12	15.00
15	Store Keeper	-do-	2400	1	3.00
16	Peon	-do-	1800	1	3.00
17	Gestetner Operator	-do-	1900	1	3.00
18	Draghtman	-do-	2400	1	3.00
			<b>Total</b>	<b>55</b>	<b>180.00</b>

## (b) Provisions kept for posts created and filled up during Annual Plan 2012- (Rupees in lakhs)

Sl. No.	Name of Post	Pay Band	Grade Pay	No of post	Provis
	<b>DC South Andaman</b>				
1	Settlement Commissioner		6400	1	0.1
2	Director of Land records		5400	1	0.1
3	Settlement Officer		4800	3	0.1
4	Asst. Settlement Officer		4200	6	0.1
5	Deputy Tehsildar (Sett)		4200	7	0.1
6	S&D		4200	10	0.1
7	Surveyor		2400	24	0.1
8	Comp. Asstt. Gr.B		2800	3	0.06
9	LGC		1900	3	0.06
10	Chainman		1800	30	0.06
11	Mazdoor		1800	20	0.06
12	LMV Driver		2400	5	0.06
			<b>Total</b>	<b>113</b>	<b>1.00</b>
	<b>Total (I)+(ii)</b>				<b>181.01</b>

<b>DC North &amp; Middle Andaman District</b>					
<b>(a) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, &amp; 11<sup>th</sup> Five Year Plan</b>					
1	Deputy Commissioner		6600	1	6.00
2	Account Officer		5400	1	6.00
	<b>Total</b>			<b>2</b>	<b>12.00</b>
<b>(b) Salary for the post to be created during the Annual Plan 2012-13 (in N&amp;MA)</b>					
1	AD (Admn)		4600	1	0.05
2	Tehsildar		4600	1	0.05
3	Deputy Tehsildar		4200	1	0.05
4	LVD		2400	5	0.05
5	Daftry		1900	4	0.05
6	Peon		1800	6	0.05
7	Chowkidar		1800	4	0.05
8	Sweeper		1800	4	0.05
9	Mali		1800	2	0.05
10	Asstt. Commissioner		4800	1	0.10
11	Steno to AC		2400	1	0.05
12	Revenue Reader		2800	1	0.10
13	Computer Asstt. Gr. A		2800	1	0.10
14	HGC		2400	3	0.10
15	LGC		1900	3	0.10
	<b>Total</b>			<b>38</b>	<b>1.00</b>
<b>DC Nicobar District</b>					
<b>(a) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, &amp; 11<sup>th</sup> Five Year Plan</b>					
	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>(b) Salary for the post to be created during the Annual Plan 2012-13 (in C/N)</b>					
1.	Tehsildar		4600	1	0.5
2	Account Officers		5400	1	0.5
3.	Head Clerk		4200	1	0.4
4	HGC		2400	1	0.4
5	LGC		1900	1	0.2
	<b>Total</b>			<b>5</b>	<b>2.00</b>

## B. Other Expenditure

### South Andaman

<b>Sl.No.</b>	<b>Description</b>	<b>Provision</b>
1.	Cost of Furniture's and fixtures	2.00
2.	Cost of establishment of LAN	1.50
3.	Cost of computers (upgradation) and accessories, Printers, Plotter etc.	1.50
4.	Office Stationery	6.00
5.	Computer Stationery	5.00
6.	Maintenance cost of computers and others machineries	2.00
7	Maintenance of vehicle	2.00
8	Vehicle Hire charges etc.	2.00
9	Other contingency/outsourcing expenditure	40.00
10	Wages	5.00
11	OTA	5.00
12	DTE	2.00
13	Medical Treatment	8.00
15	POL etc.	6.00
	<b>Total</b>	<b>88.00</b>

**DC N&M Andaman**

Sl.No.	Selected items	2012-13	Provision
1.	Cost of furniture and fixture		02.00
2.	Maintenance of Vehicles		02.00
3.	Vehicle hire charges		04.00
4.	Wages		04.00
4.	OE		10.50
5.	DTE		01.50
6.	Medical Treatment		01.00
7.	POL etc.,		02.00
	<b>Total</b>		<b>27.00</b>

**DC Nicobar**

Sl.No.	Selected items	2012-13	Provision
1.	1 No. Ambassador Car Isuzu for DC office, C/N	1	8.00
2.	Air Condition for computer lab	1	1.00
3.	Photo copier	1	2.00
4.	furniture and fixture		2.00
5.	Stationery		1.60
6.	Maintenance of Vehicles		1.00
7.	Stamp		0.20
8.	OTA		0.10
9.	DTE		0.30
10.	Other		0.80
	<b>Total</b>		<b>17.00</b>

**11. Summary of expenditure****South Andaman**

Component	Major Head (15 digit code)	Total
Salary	207000080010001	181.00
O.E.	207000080010013	62.00
D.T.E	207000080010011	2.00
OTA	2506	5.00
Wages	2506	5.00
POL	2506	6.00
Others (Medical)	207000080010050	8.00
<b>Grant Total</b>		<b>269.00</b>

**North & Middle Andaman**

Component	Major Head (15 digit code)	Total
Salary	207000080010001	13.00
O.E.	207000080010013	18.50
D.T.E	207000080010011	1.50
OTA	2506	-
Wages	2506	4.00
POL	2506	2.00
Others (Medical)	207000080010050	1.00
Building		100.00
<b>Grant Total</b>		<b>140.00</b>

**Nicobar District**

Component	Major Head (15 digit code)	Total
Salary	207000080010001	2.00
O.E.	207000080010013	2.80
D.T.E	207000080010011	0.30
OTA	2506	0.10
Machinery Equipment		13.00
Wages	2506	
POL	2506	
Others (Medical)	207000080010050	0.80
Building		102.00
<b>Grant Total</b>		<b>121.00</b>

**12. District wise outlay**

Sl.No.	District	Revenue	Capital	Total
1.	South Andaman	269	Nil	269
2.	North & Middle Andaman	40	100	140
3.	Nicobar District	19	102	121
	<b>Total</b>	<b>328</b>	<b>202</b>	<b>530</b>

**13. Employment Generation targeted for:**

**South Andaman District**

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach.	Target
Gr. 'A'		-	-	-	-	5
Gr. 'B'		-	-	-	-	7
Gr. 'C'		-	-	-	-	101
<b>Total</b>		-	-	-	-	<b>113</b>

**North & Middle Andaman District**

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach.	Target
Gr. 'A'	1	-	-	-	-	1
Gr. 'B'	-	-	-	-	-	-
Gr. 'C'	38	-	-	-	-	38
<b>Total</b>	<b>39</b>	-	-	-	-	<b>39</b>

**Nicobar District**

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach.	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	3	5	-	1	-	2
Gr. 'C' & 'D'	14	85	-	17	-	3
<b>Total</b>	<b>17</b>	<b>90</b>	-	<b>18</b>	-	<b>5</b>

14. Remarks : NIL

## **ANNUAL PLAN 2012-13 DETAILED PROGRAMME**

**SUB-SECTOR** : **Rural Development**

**1. Name of Department** : **Revenue**

**2. Name of Scheme** : **Strengthening of District Administration**

**3. Whether Continuing or New Scheme** : **Continuing Scheme**

**4. Objectives/Justifications** (not exceeding 100 words)

Main objective to strengthen the infrastructure in the Revenue Administration by creating minimum essential posts to strengthen the District Office, Sub- Divisional Offices and Offices of the Tehsildars. Further emphasis was put on to create posts of field functionaries to meet the requirement in survey and settlement operations which are very much essential for the District Administration as well as to safe guard the interests of the tenants. The strengthening of infrastructure means to ensure sufficient men and materials and construction of office building for Survey and Settlement, renovation of Sub- Divisional and Tehsil Office buildings construction of residence-cum-office building of Patwaries in various Tehsils, additions and renovations of the office and residential building of Revenue Department.

Now this UT have three District, several manpower is also required for smooth functioning of the Revenue Administration considering the essentiality of manpower, provisions has been induced for creation of posts in 12<sup>th</sup> Five Year Plan.

**5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan**

DC(SA) :Rs. Lakhs

**(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan**

DC(SA) :Rs. Lakhs

**6. Proposed Outlay for 12<sup>th</sup> Five Year Plan**

DC(SA) :Rs. 1948.00 Lakhs

**7. Proposed Outlay for Annual Plan 2012-13**

a) Total Outlay

DC(SA) :Rs. 55.00 Lakhs

b) Flow to PRI : NIL

c) Flow to Women : NIL

d) Flow to Children : NIL

**8. Physical target and achievements****South Andaman District**

- a) Tendering was done and no qualified bidders found for finalization. On the direction of A&N Administration re-tendering being done and work will start during next financial year.
- b) Ground control point has been fixed at various location of at Calicut village for revenue survey. Survey work is under progress.

**North & Middle Andaman District : NIL****Nicobar District****NIL****9. Physical Target for the Annual Plan 2012-13****South Andaman District**

- Creation of 2 New Tehsil at Chouldhari and Havelock
- Creation of two subdivisions each at Ferrargunj and Little Andaman
- Development of Infrastructure
- Procurement of Vehicles
- Procurement of ZENO GPS system for field staffs.

**10. Details of Programme****A) Non-Recurring****South Andaman District**

S.No.	Selected items	Unit	Provision
	<b>Continuing Works</b>	NIL	NIL
	<b>(New Works) DC South Andaman</b>		
1.	C/o. New Tehsil Office at Chouldari	01 No.	05.00
2.	C/o. New Tehsil Office at Havelock	01 No.	03.00
3.	C/o. Administrative Building at Ferrargunj	01 No.	01.00
4.	C/o. Administrative Building at Hut Bay	01 Nos.	05.00
5.	C/o. Multipurpose Hall in the campus of District Office (SA)	01 No.	05.00
6.	C/o. Type-II quarter (03 Nos.) Ferrargunj & Port Blair Teshil	06 Nos.	10.00
7.	C/o. Type-III quarter (03 Nos.) Ferrargunj & Port Blair Teshil	06 Nos.	10.00
8.	C/o. Type-II quarter (03 Nos.) each at Little Andaman Teshil	03 Nos.	05.00
9.	Lumpsum provision for maintenance of existing building under the jurisdiction of the DC (SA)	-	01.00
	<b>Total:</b>	<b>20</b>	<b>45.00</b>



a) Civil Works :Rs. 45.00 Lakhs

b) Other Expenditure : NIL

**Total Non-Recurring : Rs. 45.00 lakhs**

**B) Recurring**

**(i) Salary for the post to be created during the Annual Plan 2012-13**

Sl. No.	Name of Post	Pay Band	Grade Pay	No of post	Provision
	<b>DC South Andaman</b>				
1	Assistant Public Prosecutor		4600	4	0.1
2	Data Entry Operator		2400	4	0.1
3	Tehsildar		4600	2	0.1
4	Deputy Tehsildar		4200	2	0.1
5	Asst. Commissioner		4600	2	0.1
6	HGC		2800	4	0.1
7	LGC		1900	6	0.1
8	Comp. Asstt. Gr.B		2800	3	0.1
9	Revenue Inspector		4200	5	0.1
10	Patwari		2800	10	0.1
	<b>Total</b>			<b>42</b>	<b>1.00</b>

**(ii) Other expenditure**

**South Andaman District**

S.No	Selected items	2012-13	Provision
1.	Cost of Vehicle (Ambassador Car) for DC, S/A/SDM (replacement)	1	03.00
2.	Cost of Vehicle for survey Team (01 Nos. Jeep)	1	03.00
3.	Miscellaneous Expenditure		03.00
	<b>Total</b>		<b>9.00</b>

**Grand Total (i) +(ii)**

**:Rs. 55.00 lakhs**

## 11) Summary of Expenditure

Component	Major Head (4 digit code)	Name of District	Total
1. Salary	2506	DC South Andaman	1.00
2. O.E.	2506	DC South Andaman	9.00
3. D.T.E.	2506	DC South Andaman	0.00
4. OTA	2506	DC South Andaman	
5. POL	2506	DC South Andaman	0.00
6. Wages		DC South Andaman	0.00
4.. Building	4059	DC South Andaman	45.00
5. Machinery	2506	DC South Andaman	0.00
6. Grant-in-Aid	2506	DC South Andaman	0.00
7. Subsidy	2506		-
8. Others (to be specified) (i) Medical treatment	2506	DC South Andaman	0.00
<b>Grand Total</b>			<b>55.00</b>

## 12) Major Head of Account Chargeable

DC, S/A

Major Head	Revenue	Capital	Total
2056	10		10.00
4059		45	45.00
<b>Total</b>	<b>10.00</b>	<b>45.00</b>	<b>55.00</b>

## 13. Employment Generation

DC South Andaman

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach.	Target
Gr. 'A'	6	-	-	-	-	02
Gr. 'B'	8	-	-	-	-	02
Gr. 'C'	24	-	-	-	-	19
<b>Total</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23</b>

## 14 .Departments/Agencies involved in Implementation of the Scheme.

Sl. No.	Departments/Agencies	Amount
1.	DC South Andaman	10.00
4.	APWD	45.00
	<b>Total</b>	<b>55.00</b>

15. Remarks : NIL

DRAFT ANNUAL PLAN 2012-13ABSTRACTDepartment: Directorate of RD, PRIs & ULBs

1. Sector : Rural Development
2. Sub-Sector : PANCHAYAT
3. No. of Schemes : One
- a) Continuing Schemes : One
- b) New Schemes : Nil
- c) Total : One
4. Outlay and Expenditure for 11th Five year plan
- (i) Out lay : Rs.21606.00 Lakhs
- (ii) Expenditure : Rs.21839.34 Lakhs

## Year wise Break-up of XIth Five Year Plan

(Rs in Lakhs)

Annual Plan	Outlay	Expenditure
2007-08	3655.00	3564.65
2008-09	4070.00	4343.35
2009-10	4400.00	4375.79
2010-11	4400.00	4320.55
2011-12	5081.00	5235.00
Total	21606.00	21839.34

## 5. Proposed Outlay and flow to Tribal sub- Plan

Total Outlay of which to TSP

- (a) Twelfth Five Year Plan (2012-2017) - 36164.00 Lakhs -
- (b) Annual Plan (2012- 2013) - 5709.00 Lakhs -

6. Scheme-wise Break-up of the 12<sup>th</sup> FYP (2012-2017)

(Rs. In Lakhs)

Sl. No	Name of the Scheme	Outlay
1.	Our village - our work enlisting of people co-operation in Panchayati Raj	5709.00
Total		5709.00

## 7. Summary of Expenditure:

(Rs. In Lakhs)

Sl. Nos.	Items	Head of Account	Total
<b>REVENUE</b>			
1.	Salary	2515.00.001.05.00.01	200.00
2.	Medical Treatment	2515.00.001.05.00.06	6.00
3.	OTA	2515.00.001.05.00.03	2.00
4.	D.T.E	2515.00.001.05.00.11	8.00
5.	OE	2515.00.001.05.00.13	35.00
6.	Rent and Taxes	2515.00.001.05.00.50	1.00
7.	Election /Bye -Election	2515.00.001.05.00.50	16.50
8.	POL	2515.00.001.05.00.24	3.00
9.	Training	2515.00.001.05.00.50	53.50
10.	Information Technology	2515.00.001.05.99.50	10.00
Total (A)			335.00
<b>CAPITAL</b>			
1	Buildings	4515.00.101.01.00.53	205.00
2	Motor vehicle	4515.00.101.02.00.51	20.00
Total (B)			225.00
Gr. Total (A+B)=(C)			560.00
<b>Grant-in-Aid</b>			
1.	Grant-in-Aid(GIA General) to PRIs for Developmental works	2515.00.196.01.00.31 2515.00.197.01.00.31 2515.00.198.01.00.31	ZP, SA - 236.18 ZP,N&M- 236.17 PS,SA - 269.91 PS, N&M- 202.44 GP,SA -1022.28 GP,N&M <u>1182.02</u> Total - <u>3149.00</u>
2.	Grant-in-Aid ( Maintenance)		ZP, SA - 7.00 ZP,N&M- 7.00 PS,SA - 8.00 PS, N&M- 6.00 GP,SA -32.00 GP,N&M -37.00 Total - <u>97.00</u>
3.	Salary for ZP /PS/GP	2515.00.196.01.00.31 2515.00.197.01.00.31	Total -1328.00 (As per need)
4.	Honorarium for ZP/PS/GP	2515.00.196.01.00.31 2515.00.196.01.00.31 2515.00.198.01.00.31 2515.00.197.01.00.31 2515.00.198.01.00.31 2515.00.197.01.00.31	ZP, SA - 6.06 ZP,N&M-6.84 PS,SA-10.70 PS, N&M-11.95 GP,SA- 94.00 GP,N&M- <u>95.45</u> Total - <u>225.00</u>
5.	Matching Grant	2515.00.198.01.00.31 2515.00.198.01.00.31	Total -350.00 (As per need)
Flow to PRIs Total (D)			5149.00
<b>GR. TOTAL(C+D)</b>			5709.00

## 8. Major Head of Account Chargeable : -

(Rs. In Lakhs)

Major Head	Revenue	Capital	Total
2515	5484.00	0.00	5484.00
4515	0.00	225.00	225.00
Total	5484.00	225.00	5709.00

## 9. Employment Generation

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Ach.	Target	Ach	Target
Gr. 'A'	3	4	-	4	-	3
Gr. 'B'	8	8	-	8	-	8
Gr. 'C'	243	269	-	269	-	243
Indirect	-	-	-	-	-	-
TOTAL	254	281	-	281	-	254

## 10. Department/Agencies involved in implementation of schemes:

Department/ Agency	Amount
Directorate of RD, PRIs & ULBs	355.00
PRIs	5149.00
APWD	205.00
Total	5709.00

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DRAFT ANNUAL PLAN 2012-13 DETAILED PROGRAMME

Sub- Sector : Panchayat

Scheme No. 1

1. Name of Department : Directorate of RD, PRIs & ULB
2. Name of the Scheme : 1. Our village – Our work enlisting of people co-operation in Panchayati Raj
3. Whether Continuing scheme or New Scheme: Continuing Scheme
4. Objectives /Justification

The Panchayati Raj System came into force in the islands during 1995 and now functioning with the constitution of 69 Gram Panchayats, 7 Panchayat Samities and 02 Zilla Parishads. Initially the PRIs activities were started with limited infrastructure and administrative facilities. In order to undertake developmental activities in respect of the functions assigned to the PRIs. The Administration releases Grant-in-aid and Matching Grants to the PRIs every year. Gradually, the activities of the PRIs have increased manifold and the powers of the three tiers have also been enhanced considerably. As per the 73<sup>rd</sup> Amendment Act various activities related to 29 subjects have also been devolved to the PRIs. It is therefore necessary to strengthen all the three tiers of PRIs to take up the responsibilities effectively. The scheme therefore envisages for construction of Panchayat Bhawan for Gram Panchayats, construction of residential quarters, maintenance of the infrastructure already created, meeting the expenditure towards the office of Election Commissioner, Directorate of Panchayat etc.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 21606.00 Lakhs  
 (b) Expenditure for 11<sup>th</sup> Five Year Plan : 21839.34 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan 2012-17 : 36164.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-13
- (a) Total Outlay : 5709.00 Lakhs  
 (b) Flow to TSP : 0.00  
 (c) Flow to Women : 0.00  
 (d) Flow to Children : 0.00  
 (e) Flow to PRIs : 5149.00 Lakhs

## 8. Major Physical Targets and Achievements

Sl Nos.	Items	Unit	2010-11		11 <sup>th</sup> Five Year Pan		2012-13
			Target	Actual Ach	Target	Anti. Ach	Target
1.	C/o Directorate building and Training Centre	Nos.	-	-	1	-	1
2.	C/o Zilla Parishad Niwas (N & M Andaman) at Mayabunder & Port Blair	Nos.	-	-	-	-	2
3.	To provide Matching Grant	Rs.	157	90.87	472.00	405.44	350.00
4.	C/o Transits Type Accommodation at various places	Nos.	-	-	-	-	5

## 9. Details of Programme

I. Non- Recurring (Construction of Building – Rs.205.00 Lakhs )

SL No.	Items	Unit	2012-13	Provision
1.	C/o Directorate building for Directorate of RD, PRIs & ULB including separate facility for extension training center for PRI Members.	Nos.	1	40.00
2.	C/o Gram Panchayat Bhawan at Humphrygunj	Nos.	1	5.00
3.	C/o Gram Panchayat Bhawan at Shoal Bay	Nos.	1	5.00
4.	C/o Gram Panchayat Bhawan at Mannarghat	Nos.	1	5.00
5.	C/o Gram Panchayat Bhawan at Bambooflat	Nos.	1	5.00
6.	C/o Gram Panchayat Bhawan at Shore point	Nos.	1	5.00
7.	C/o Gram Panchayat Bhawan at Tushnabad	Nos.	1	5.00
8.	C/o Gram Panchayat Bhawan at Mithakhari	Nos.	1	5.00
9.	C/o Gram Panchayat Bhawan at Brij Gunj	Nos.	1	5.00
10.	C/o Gram Panchayat Bhawan at Govind Nagar, Campbell Bay	Nos.	1	5.00
11.	C/o G. Panchayat Bhawan at Laxmi Nagar, C/Bay	Nos.	1	5.00
12.	Renovation of G. Panchayat Bhawan at Guptapara	Nos.	1	4.00

<u>New Works</u>				
13.	C/o Transit Type Accommodation at Little Andaman- 2 Nos. of Block (each Block consists of 8 nos. of rooms to Male staff & 8 nos. of rooms to Male staff)	Block -Nos	2	4.00
14.	C/o Transit Type Accommodation at Campbell Bay- 2 Nos. of Block (each Block consists of 6 nos. of rooms to Male staff & 6 nos. of rooms to Male staff)	Block -Nos	2	4.00
15.	C/o 2 Nos. Type-II qtrs at Tushnabad	Nos.	2	1.00
16.	C/o 2 Nos. Type-II qtrs at Beodnabad	Nos.	2	1.00
17.	C/o 2 Nos. Type-II qtrs at Brij Gunj	Nos.	2	1.00
18.	C/o 2 Nos. Type-II qtrs at Neil Kendra	Nos.	2	1.00
19.	C/o 2 Nos. Type-II qtrs at Govind Nagar, Haveluck	Nos.	2	1.00
<u>North &amp; Middle Andaman(Continuing Works)</u>				
20.	C/o Gram Panchayat Bhawan at Long Island	Nos.	1	5.00
21.	C/o Gram Panchayat Bhawan at Swadesh Nagar	Nos.	1	5.00
22.	C/o Gram Panchayat Bhawan at Paschim Sagar, Diglipur	Nos.	1	5.00
23.	C/o Gram Panchayat Bhawan at Gandhi Nagar, Diglipur	Nos.	1	5.00
24.	C/o Gram Panchayat Bhawan at R.K.Gram, Diglipur	Nos.	1	5.00
25.	C/o Gram Panchayat Bhawan at Harinagar	Nos.	1	5.00
26.	C/o Gram Panchayat Bhawan at Uttara	Nos.	1	5.00
27.	C/o Gram Panchayat Bhawan at Rangat	Nos.	1	5.00
28.	C/o Gram Panchayat Bhawan at Nimbutala	Nos.	1	5.00
29.	C/o Gram Panchayat Bhawan at Subhash Gram, Diglipur	Nos.	1	5.00
30.	C/o Residential Quarter (Type-III – 1 Nos each) for Engineering staff attached with Gram Panchayat Diglipur, Subhashgram, Laxmipur, RKGram, Radha Nagar, Nabhagram, Keralapuram, Ram Nagar, Shibpur, Kishori Nagar, Kalighat, Sita Nagar & Madhupur	Nos.	13	5.00



31.	C/o 6 Nos.-Type-I qtrs & 4 Nos-Type-II qtrs at Diglipur	Nos.	10	4.00
32.	C/o 2 Nos.-Type-II qtrs & 2 Nos.- Type-III qtrs at Mayabunder	Nos.	4	2.00
33.	C/o 2 Nos.-Type-II qtrs at Swadesh Nagar	Nos.	2	1.00
34.	C/o 4 Nos.-Type-II qtrs & 4 Nos.-Type-I qtrs at Urmilapur	Nos.	8	4.00
	<u>New Works</u>			
35.	C/o Zilla Parishad (N & M Andaman) Niwas at Mayabunder	Nos.	1	5.00
36.	C/o Zilla Parishad (N & M Andaman) Niwas at Port Blair	Nos.	1	5.00
37.	Extension of Samiti Building for Technical staff attached with Panchayat Samiti, Rangat	Nos	1	1.00
38.	Extension of Samiti Building for Technical staff attached with Panchayat Samiti, Mayabunder	Nos.	1	1.00
39.	C/o Type-III- 4 nos (Asst. Engineer, Junior Engineer, Office Supdt., Div. Accountant ) at Panchayat Samiti, Diglipur	Nos.	4	2.00
40.	Requirement of Transit Type accommodation at Diglipur -2 nos of Block (each block consists of 10 nos. of rooms to Male & 10 nos. of rooms to Female staff )	Block -Nos	2	4.00
41.	Requirement of Transit Type accommodation at Mayabunder -2 nos of Block (each block consists of 10 nos. of rooms to Male & 10 nos, of rooms to Female staff )	Block -Nos	2	4.00
42.	Requirement of Transit Type accommodation at Rangat -2 nos of Block (each block consists of 10 nos. of rooms to Male & 10 nos, of rooms to Female staff )	Block -Nos	2	4.00
43.	C/o (2 Nos-Type-II qtrs) each block at Radha Nagar, Kishori Nagar, Shibpur, Ram Nagar, Paschim Sagar and Gandhi Nagar	Nos.	12	4.00
44.	C/o (2 Nos-Type-II qtrs) each block at Sundergarh & Uttara	Nos.	4	2.00
Total Provision for construction of Buildings				205.00
Non-Recurring (Vehicle)				20.00
Grant Total (Construction of Bldgs. + Vehicle )				225.00

## II. Recurring :

## a) Details of Salary

i). Provisions kept for posts created and filled up.- Rs. 190.00 Lakhs

DIRECTORATE OF PANCHAYAT

Sl No s.	Continuing Post	Scale of Pay	Grade Pay	Nos. of Post
1.	Director (RD & Panchayats)	15600 - 39100	7600	1
2.	OSD (Election)	15600-39100	6600	1
3.	Accounts Officer	9300 - 34800	5400	1
4.	Assistant Accounts Officer	9300 - 34800	4800	1
5.	Assistant Director (Admn.)	9300 - 34800	4600	1
6.	Personal Assistant	9300 - 34800	4200	1
7.	Stenographer(OG)	5200 - 20200	2400	1
8.	Office Supdt.	9300 - 34800	4200	1
9.	Senior Investigator	9300 - 34800	4200	1
10.	Head Clerk	9300 - 34800	4200	1
11.	Higher Grade Clerk	5200 - 20200	2400	5
12.	Lower Grade Clerk	5200 - 20200	1900	6
13.	LV Driver	5200 - 20200	1900	3
14.	Daftry	5200 - 20200	1800	1
15.	Peon	5200 - 20200	1800	4
16.	Safaiwala	5200 - 20200	1800	1
17.	Messenger/Rider	5200 - 20200	1800	1
18.	Chowkidar	5200 - 20200	1800	1
Total				32

OFFICE OF THE ELECTION COMMISSIONER, NEW DELHI

Sl Nos.	Continuing Post	Scale of Pay	Grade pay	Nos. of Post
1.	PS to Election Commissioner	9300-34800	4600	1
2.	Stenographer(Jr.)	5200-20200	2400	1
3.	Driver	5200-20200	1900	1
4.	Peon	5200 -20200	1800	1
Total				4

## OFFICE OF THE ELECTION COMMISSIONER, PORT BLAIR

SI Nos.	Continuing Post	Scale of Pay	Grade pay	Nos. of Post
1.	Personal Assistant	9300 - 34800	4200	1
2.	Higher Grade Clerk	5200 - 20200	2400	1
3.	Lower Grade Clerk	5200 - 20200	1900	1
4.	Driver	5200-20200	1900	1
5.	Peon	5200 - 20200	1800	2
Total				6

## ZILLA PARISHADS AND OTHER PRIs

SI Nos	Continuing Post	Scale of Pay	Grade Pay	Nos. of Post
1.	Chief Executive Officer	15600-39100	7600	1
2.	Chief Accounts Officer	9300-34800	6600	1
3.	Assistant Director (Admn.)	9300-34800	4600	1
4.	Assistant Accounts Officer	9300-34800	4800	7
5.	Private Secretary	9300-34800	4600	1
6.	Office Supdt.	9300 - 34800	4200	8
7.	Senior Investigator	9300-34800	4200	1
8.	Stenographer(OG)	5200 - 20200	2400	1
9.	Higher Grade Clerk	5200-20200	2400	11
10.	Lower Grade Clerk	5200-20200	1900	15
11.	Data Entry Operator Gr. A	5200-20200	2400	2
12.	Panchayat Secretary	5200-20200	2800	67
13.	Accountant	5200-20200	2800	1
14.	HV Driver	5200 - 20200	1900	1
15.	LV Driver	5200 - 20200	1900	7
16.	Peon	5200-20200	1800	8
17.	Sweeper-cum-Mali	5200-20200	1800	1
18.	Peon-cum-Chowkidar	5200-20200	1800	69
Total				203
<u>Zilla Parishad N &amp; M Andaman</u>				
1.	Executive Engineer	15600-39100	6600	1
2.	Assistant Engineer	9300-34800	4600	5
3.	Planning Officer	9300-34800	4600	1
4.	Assistant Planning Officer	9300-34800	4200	1
5.	Office Supdt.	9300- 34800	4200	1
6.	Assistant Accounts Officer	9300-34800	4800	1
7.	Stenographer(SG)	5200- 20200	2400	1
8.	Data Entry Operator Gr. A	5200-20200	2400	1
9.	Senior Investigator	9300-34800	4200	1
10.	Junior Engineer	9300-34800	4200	19
11.	Head Clerk	9300-34800	4200	1
12.	Draughtsman Gr.III	5200-20200	2400	1
13.	Surveyor	5200-20200	2400	3

14.	Higher Grade Clerk	5200-20200	2400	4
15.	Lower Grade Clerk	5200-20200	1900	7
16.	LV Driver	5200-20200	1900	1
17.	Peon	5200-20200	1800	3
Total				52
<u>District Planning</u>				
1.	Chief Planning Officer	15600-39100	6600	2
Total				2
<u>District Planning Wing</u>				
1.	Asst. Planning Officer	9300-34800	4200	2
2.	Senior Investigator	9300-34800	4200	1
3.	Peon	5200-20200	1800	2
Total				5
<u>Strengthening of Administrative Branch</u>				
1.	Stenographer(SG)	5200 - 20200	2400	1
2.	Higher Grade Clerk	5200-20200	2400	1
3.	Messenger/Rider	5200-20200	1800	1
4.	Peon	5200-20200	1800	2
5.	Daftary	5200-20200	1800	1
Total				6
<u>Strengthening of Engineering wing</u>				
1.	Superintending Engineer	15600-39100	7600	1
2.	Executive Engineer	15600-39100	6600	2
3.	Assistant Engineer	9300-34800	4600	6
4.	Junior Engineer	9300-34800	4200	21
5.	Draughtsman Gr.III/ Surveyor	5200-20200	2400	7
6.	Head Clerk	9300-34800	4200	2
7.	Higher Grade Clerk	5200-20200	2400	1
Total				40

Provision kept for post proposed to be created during  
Annual Plan (2012-2013)

- Rs. 10.00 Lakhs

Directorate of RD, PRIs&ULB

Sl Nos	Post	Scale of Pay	Grade pay	No. of post
1.	Joint Director (RD, PRIs&ULBs)	15600-39100	6600	1
2.	Dy. Director (RD, PRIs&ULBs)	15600-39100	5400	2
3.	Legal Assistant	9300-34800	4200	1
4.	Planning Officer	9300-34800	4600	1
5.	Panch. Development Officer	9300-34800	4200	7
6.	Sr Investigator	9300-34800	4200	1
7.	Hindi Translator	9300-34800	4200	1
8.	Messenger	5200-20200	1800	1
9.	Computer Asstt. 'A'	5200-20200	2400	2
Total				17

Information Technology Wing

Sl Nos.	Post	Scale of Pay	Grade Pay	No. of post
1.	Dy. Manager (IT) (for Directorate of RD, PRIs&ULBs)	9300-34800	4600	1
2.	Asst. Manager (IT) (for Directorate of RD, PRIs&ULBs)	9300-34800	4200	1
3.	<u>Computer Asst. Gr-B</u> Directorate RD, PRIs&ULBs - 1 Zilla Parishad, S/Andaman -1 Zilla Parishad, N&MAndaman-1	5200-20200	2800	3
4.	Computer Asst. Gr-A (for Directorate of RD, PRIs&ULBs)	5200-20200	2400	2
5.	Computer Asst. Gr.A (each one for 7 Panchayat samiti)	5200-20200	2400	7
6.	Computer Asst. Gr.A (each one for 69 Gram Panchayat )	5200-20200	2400	69
Total				83

Zilla Parishad , South Andaman and North & Middle Andaman

Sl No s.	Post	Scale of Pay	Grade pay	No. of post
1.	Executive Engineer (Pig)	15600-39100	6600	1
2.	Asst. Engineer	9300-34800	4600	2
3.	Er. Asst to SE	9300-34800	4200	1
4.	Planning Officer	9300-34800	4600	1
5.	Hindi Translator	9300-34800	4200	2
6.	HGC	5200-20200	2400	2
7.	Junior Engineer (civil)	9300-34800	4200	5
8.	Junlor Engineer (E&M)	9300-34800	4200	1
9.	Surveyor	5200-20200	2400	5
10.	Draftsman (civil)	5200-20200	2400	2
11.	LVD/HVD	5200-20200	1900	1
Total				23

Panchayat Samities

Sl No s.	Post	Scale of Pay	Grade pay	No. of post
1.	Sr. Investigator	9300-34800	4600	7
2.	Jr.Engineer	9300-34800	4200	12
3.	Draftsman(Gr-III)	5200-20200	2400	7
4.	Surveyor	5200-20200	2400	2
5.	Sweeper cum Mali	5200-20200	1800	7
Total				35

Gram Panchayats

Sl Nos	Post	Scale of Pay	Grade pay	No. of post
1.	Panchayat Secretary	5200-20200	2800	2
2.	Sweeper cum Mali	5200-20200	1800	69
Total				71

Engineering Wing for PRIs, North & Middle Andaman

Sl Nos	Post	Scale of Pay	Grade pay	No. of post
1.	Executive Engineer	15600-39100	6600	1
2.	Assistant Engineer	9300-34800	4600	2
3.	Junior Engineer	9300-34800	4200	2
4.	Surveyor	5200-20200	2400	2
5.	Draftsman	5200-20200	2400	2
6.	Stenographer	5200-20200	2400	1
7.	Divisional Accountant	9300 – 34800	4200	1
8.	Head Clerk	9300-34800	4200	1
9.	Lower Grade Clerk	5200-20200	1900	3
10.	Peon cum Chowkidar	5200-20200	1800	2
Total				17

Engineering Wing for PRIs, South Andaman

Sl Nos	Post	Scale of Pay	Grade pay	No. of post
1.	Divisional Accountant	9300 – 34800	4200	1
2.	Stenographer	5200-20200	2400	1
3.	Head Clerk	9300-34800	4200	1
4.	Lower Grade Clerk	5200-20200	1900	3
5.	Peon cum Chowkidar	5200-20200	1800	2
Total				8

## 10. Summary of Expenditure :

(Rs. In Lakhs)

Sl. Nos.	Items	Head of Account	Total
<b>REVENUE</b>			
1.	Salary	2515.00.001.05.00.01	200.00
2.	Medical Treatment	2515.00.001.05.00.06	6.00
3.	OTA	2515.00.001.05.00.03	2.00
4.	D.T.E	2515.00.001.05.00.11	8.00
5.	OE	2515.00.001.05.00.13	35.00
6.	Rent and Taxes	2515.00.001.05.00.50	1.00
7.	Election /Bye -Election	2515.00.001.05.00.50	16.50
8.	POL	2515.00.001.05.00.24	3.00
9.	Training	2515.00.001.05.00.50	53.50
10.	Information Technology	2515.00.001.05.99.50	10.00
Total (A)			335.00
<b>CAPITAL</b>			
1	Buildings	4515.00.101.01.00.53	205.00
2	Motor vehicle	4515.00.101.02.00.51	20.00
Total (B)			225.00
Gr. Total (A+B)=(C)			560.00
<b>Grant-in-Aid</b>			
1.	Grant-in-Aid(GIA General) to PRIs for Developmental works	2515.00.196.01.00.31 2515.00.197.01.00.31 2515.00.198.01.00.31	ZP, SA - 236.18 ZP,N&M- 236.17 PS,SA - 269.91 PS, N&M- 202.44 GP,SA -1022.28 GP,N&M <u>1182.02</u> Total - <u>3149.00</u>
2.	Grant-in-Aid – Maintenance		ZP, SA - 7.00 ZP,N&M- 7.00 PS,SA - 8.00 PS, N&M- 6.00 GP,SA -32.00 GP,N&M <u>-37.00</u> Total - <u>97.00</u>
3.	Salary for ZP /PS	2515.00.196.01.00.31 2515.00.197.01.00.31	Total -1328.00 (As per need)
4.	Honorarium for ZP/PS/GP	2515.00.196.01.00.31 2515.00.196.01.00.31 2515.00.198.01.00.31 2515.00.197.01.00.31 2515.00.198.01.00.31 2515.00.197.01.00.31	ZP, SA – 6.06 ZP,N&M-6.84 PS,SA-10.70 PS, N&M-11.95 GP,SA- 94.00 GP,N&M- <u>95.45</u> Total - <u>225.00</u>
5.	Matching Grant	2515.00.198.01.00.31 2515.00.198.01.00.31	Total -350.00 (As per need)
Flow to PRIs Total (D)			5149.00
<b>GR. TOTAL(C+D)</b>			<b>5709.00</b>

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## 11. Major Head of Account Chargeable (2012-2013)

(Rs. In Lakhs)

Major Head (4 digit code)	Revenue	Capital	Total
2515	5484.00	-	5484.00
4515	-	225.00	225.00
Total	5484.00	225.00	5709.00
Flow to TSP	-	-	-
Flow to PRIs	5149.00	-	5149.00

## 12. Employment Generation

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Ach.	Target	Act. Ach	Target
Gr. 'A'	3	4	-	4	-	3
Gr. 'B'	8	8	-	8	-	8
Gr. 'C'	243	269	-	269	-	243
Indirect	-	-	-	-	-	-
TOTAL	254	281.	-	281.	-	254

## 13. Department / Agencies involved in implementation of Scheme :

(Rs. in Lakhs)

Department/ Agency	2012-13
Directorate of D,PRIs &ULBs	355.00
PRIs	5149.00
APWD	205.00
Total	5709.00

## 14. Remarks

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**DRAFT ANNUAL PLAN PROPOSALS 2012-13**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR : RURAL DEVELOPMENT**

1. Name of Sub-Sector : Other Rural Development Programmes
2. Total number of Schemes : 01 (One)
- a) Continuing Scheme : 01 (One)
- b) New Scheme : Nil
3. Eleventh Five Year Plan (₹ in Lakhs)
- a. Approved Outlay : ₹ 1603.00 Lakhs
- b. Anticipated Expenditure : ₹ 1732.06 Lakhs (Anti.)
- c. Year wise break-up

Year	Approved Outlay	Expenditure
2007-2008	116.00	111.66
2008-2009	556.00	662.00
2009-2010	127.00	268.00
2010-2011	384.00	270.40
2011-2012	420.00	420.00 (Anti.)
<b>Total</b>	<b>1603.00</b>	<b>1732.06</b>

4. Twelfth Five Year Plan (2012-17) Proposed Outlay : ₹ 3105.00 Lakhs
5. Proposed Outlay for Annual Plan 2012-2013 (₹ in lakhs)
- a. Total Outlay : 505.00
- b. Flow to TSP : 86.48
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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6. Scheme wise break up of proposed outlay for Annual Plan 2012-2013

Sch. No.	Name of Scheme	Outlay (₹ in Lakh)
1.	Strengthening of the Directorate of Rural Development and Block Level Administration	505.00
	<b>Total</b>	<b>505.00</b>

7. Summary of Expenditure

Sl. No.	Component	Major Head	2012-13
<b>I.</b>	<b>Recurring</b>		
	<b>Revenue</b>		
1.	Salary	2515.00.001.04.01.01	355.00
2.	OE	2515.00.001.04.01.13	20.00
3.	Medical Treatment	2515.00.001.04.01.06	4.00
4.	OTA	2515.00.001.04.01.03	1.00
5.	DTE	2515.00.001.04.01.11	15.00
6.	POL	2515.00.001.04.01.24	4.00
7.	Others (IT)	2515.00.001.04.99.50	7.00
8.	Other Charges	2515.00.001.04.01.50	2.00
9.	MGNREGA (State Share)	2515.00.001.08.01.50	37.00
	<b>Total (A)</b>		<b>445.00</b>
<b>II.</b>	<b>Non-Recurring</b>		
	<b>Capital</b>		
1.	Building	4515.00.103.05.00.53	60.00
	<b>Total (B)</b>		<b>60.00</b>
	<b>Grand Total (A + B)</b>		<b>505.00</b>

8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
2515	445.00	-	445.00
4515	-	60.00	60.00
<b>Total</b>	<b>445.00</b>	<b>60.00</b>	<b>505.00</b>

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9. Employment Generation (in Nos.)

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	02	01	-	01	-	01
Gr. 'C'	-	25	-	10	-	-
Indirect	-	-	-	-	-	-

10. Departments/Agencies involved in Implementation of the scheme

Sl. No.	Departments/Agencies	Amount
1.	Rural Development	408.00
2.	APWD	60.00
3.	MGNREGA	37.00
	<b>Total</b>	<b>505.00</b>

11. Remarks : This is a continuing Scheme.

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**ANNUAL PLAN (2012-13) - DETAILED PROGRAMME**

Sub-Sector: Other Rural Development Programmes

Scheme No.: 01

1. Name of Department : Directorate of RD, PRIs & ULBs
2. Name of Scheme : Strengthening of the Directorate of Rural Development and Block Level Admn.
3. Whether Continuing or New Scheme : Continuing Schemes
4. Objectives / Justifications:

With a view to have effective supervision, monitoring, and implementation of poverty alleviation, programmes and other Rural Development Programme being implemented in A & N Islands, the Directorate of Rural Development started functioning from November, 1983. The poverty alleviation schemes are being funded fully by the Government of India as the Schemes are being treated as Centrally Sponsored Schemes. The schemes are implemented in accordance with the instructions received from the Govt. of India from time to time.

The poverty alleviation schemes are very important for reducing the disparity in the society and improving the living condition of the people living below poverty line.

Consequent on the formulation of the 73<sup>rd</sup> constitutional amendment and the formation of the three tier Panchayati Raj set up in this UT, the blocks have to implement the Poverty Alleviation Programmes in co-ordination with the PRIs.

It was decided by the Administration regarding formation of Blocks in consonance with the Panchayat Samities. Hence for the effective implementation of all the poverty alleviation schemes four more additional blocks formed in 2004 apart from the existing five CD blocks. The new blocks

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formed at Port Blair, Mayabunder, Little Andaman in Andaman District and one new block at Campbell Bay in Nicobar District. From 2008-09 the NREGA has come into force in all the three Districts in A & N Islands. The Directorate of RD, PRIs & ULB being the Nodal Department at State level has to enforce close supervision, coordination and monitoring for effective implementation of this programme. The scheme "strengthening of the Directorate of Rural Development and block level Administration" is constituted with the above objectives.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 1603.00 Lakhs  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 1732.06 (Anti.)
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan: ₹ 3105.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-13 (₹ in Lakh)
  - a. Total Outlay : 505.00 Lakh
  - b. Flow to TSP : 86.48 Lakh
  - c. Flow to Women : ---
  - d. Flow to Children : ---
  - e. Flow to PRIs : ---
8. Major Physical Targets and Achievements :

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	C/o. BDO Office at Prothrapur, Campbell Bay, Little Andaman & Mayabunder.	Nos.	---	---	04	---	---
2	Renovation of Type-IV quarter at Nancowry.	Nos	---	---	01	---	---
3.	C/o. Type- III quarter at various places.	Nos.	02	---	06	---	---
4	C/o. Type-II quarter at various places	Nos.	02	---	08	---	---
5	C/o. Type-I quarter at various places	Nos.	01	---	02	---	---

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6	Renovation of BDO Office at Ferrargunj.	Nos.	---	---	---	---	01
7	C/o. Type-IV quarters for Block Development Officers of Little Andaman, Mayabunder, Rangat & Campbell Bay,	Nos.	---	---	---	Nil	04
8	C/o Transit Type accommodation (each consist of 04 blocks) for CD Block staff at Diglipur, Rangat, Nancowry & Car Nicobar.	Nos.	Nil	Nil	Nil	Nil	04
9.	C/o 02 Type II Qtrs for VLWs each at Philpillow and Teressa.	Nos.	Nil	Nil	Nil	Nil	02

9. Details of Programme :

I. Non-Recurring

1. Civil Works

<i>A.</i>	<i>Continuing Works</i>		
1.	C/o. Office Building for Block Development Officers at Prothrapur, Mayabunder, Little Andaman & Campbell Bay	04 Nos.	20.00
2.	C/o 2 Type II Qtrs each for VLW and Gram Sevika and 01 Type III for EO of CD Block, Mayabunder and Campbell Bay.	06 Nos.	15.00
<b>Total (A)</b>		<b>10 Nos.</b>	<b>35.00</b>

<i>B.</i>	<i>New Works</i>		
1.	C/o. Type-IV earmarked Qtrs for Block Development Officers of Mayabunder, Rangat, Nancowry and Campbell Bay,	04 Nos.	10.00
2.	C/o. Transit Type accommodation (each consisting of 04 rooms) for CD Block staff at Diglipur, Rangat, Nancowry and Car Nicobar.	04 Nos.	10.00
3.	C/o 01 each Type II Qtr for VLWs of Philpillow and Teressa.	02 Nos.	4.00
4.	Renovation of BDO Office at Ferrargunj.	01 Nos.	1.00
<b>Total (B)</b>		<b>11 Nos.</b>	<b>25.00</b>
<b>Total (A) + (B)</b>		<b>21 Nos.</b>	<b>60.00</b>

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2. Other Expenditure

i)

Total of Other Expenditure : ---

Total Non-Recurring (I) [1{(a) + (b)} + 2] : ₹ 60.00 Lakh

II. Recurring

a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(₹ in Lakh)

C.	Posts (with pay Scale)			
Sl. No.	Continuing Post	Scale of Pay	Unit (Nos.)	2012-13
	<b>Directorate of Rural Development</b>			
1	Director (Group "A")	PB-3-37400-67000 (GP-7600)	01	354.00
2	Asstt. Director (Admn.) (Group "B")	PB-2-9300-34800 (GP-4600)	01	
3	Personal Assistant (Group "B") (Non-Gazetted)	PB-2-9300-34800 (GP-4200)	01	
4	Senior Investigator (Group "B") (Non-Gazetted)	PB-2- 9300-34800 (GP-4200)	01	
5	Higher Grade Clerk (Group "C" upgraded to Head Clerk)	PB-1-5200-20200 (GP-2400)	01	
6	Lower Grade Clerk (Group "C")	PB-1-5200-20200 (GP-1900)	02	
7	Peon (Group "C")	PB-1-5200-20200 (GP-1800)	02	
	<b>Block Level Administration</b>			
8	Block Development Officer (Group "B")	PB-2- 9300-34800 (GP-4200)	05	
9	Accountant (Group "C")	PB-I- 5200-20200 (GP-2800)	02	
10	Extension Officer (Group "C")	PB-I-5200-20200 (GP-2800)	17	
11	Progress Assistant (Group "C")	PB-1-5200-20200 (GP-2800)	03	
12	Sanitary Inspector (Group "C")	PB-1-5200-20200 (GP-2800)	03	
13	Village Level Worker (Group "C")	PB-1-5200-20200 (GP-2000)	42	
	<b>Sub-Total</b>			<b>81</b>
			<b>81</b>	<b>354.00</b>

## (ii) Provision kept for post to be created during Annual Plan 2012-13

Sl. No.	Continuing Post	Pay Band	Grade Pay	No. of Post	Provision (₹ in Lakh)
1.	Block Development Officer for Head Quarter	PB-2- 9300-34800	GP-4200	01	1.00
2.	Assistant Planning Officer (APO)/ Senior Investigator (SI) in the Dte. of RD	PB-2- 9300-34800	GP-4200	01	
<b>Sub - Total</b>				<b>02</b>	<b>1.00</b>

Sub-Total (a) [(i)+(ii)] : 355.00

## (b) Other Expenditure (if any, specify)

(₹ in Lakh)			
1.	OE	2515.00.001.04.01.13	20.00
2.	Medical Treatment	2515.00.001.04.01.06	4.00
3.	OTA	2515.00.001.04.01.03	1.00
4.	DTE	2515.00.001.04.01.11	15.00
5.	POL	2515.00.001.04.01.24	4.00
6.	Others (IT)	2515.00.001.04.99.50	7.00
7.	Other Charges	2515.00.001.04.01.50	2.00
8.	MGNREGA (State Share)	2515.00.001.08.01.50	37.00
<b>Sub-Total (b)</b>			<b>90.00</b>

Total Recurring II [(a) + (b)] : 445.00

## 10. Summary of expenditure

(₹ in Lakh)			
Sl. No.	Component	Major Head	2012-13
<b>I.</b>	<b>Recurring</b>		
	<b>Revenue</b>		
1.	Salary	2515.00.001.04.01.01	355.00
2.	OE	2515.00.001.04.01.13	20.00
3.	Medical Treatment	2515.00.001.04.01.06	4.00
4.	OTA	2515.00.001.04.01.03	1.00
5.	DTE	2515.00.001.04.01.11	15.00
6.	POL	2515.00.001.04.01.24	4.00
7.	Others (IT)	2515.00.001.04.99.50	7.00
8.	Other Charges	2515.00.001.04.01.50	2.00
9.	MGNREGA (State Share)	2515.00.001.08.01.50	37.00
<b>Total (A)</b>			<b>445.00</b>



<b>II.</b>	<b>Non-Recurring</b>		
	<b>Capital</b>		
1.	Building	4515.00.103.05.00.53	60.00
	<b>Total (B)</b>		<b>60.00</b>
	<b>Grand Total (A + B)</b>		<b>505.00</b>

## 11. Major Head of Account Chargeable:

(₹ in Lakh)

Major Head	Revenue	Capital	Total
2515	445.00	-	445.00
4515	-	60.00	60.00
<b>Total</b>	<b>445.00</b>	<b>60.00</b>	<b>505.00</b>
Flow to TSP	76.48	10.00	86.48
Flow to PRIs	-	-	-

## 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	02	01	-	01	-	01
Gr. 'C'	-	25	-	10	-	-
Indirect	-	-	-	-	-	-

## 13. Departments/Agencies involved in implementing the Scheme:

(₹ in Lakh)

Sl. No.	Name of the Department / Agency	Amount
1.	Rural Development	408.00
2.	APWD	60.00
3.	MGNREGA	37.00
	<b>Total</b>	<b>505.00</b>

14. Remarks : This is a continuing Scheme.

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**DRAFT ANNUAL PLAN PROPOSALS 2012-2013**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR : MINOR IRRIGATION & FLOOD CONTROL**

**1. Name of Sub-Sector : MINOR IRRIGATION & FLOOD CONTROL**

**2. Total No. of Schemes : 04 (Four)**

a) Continuing Scheme : 04 (Four)

b) New Scheme : Nil

**3. Eleventh Five Year Plan (₹ in lakhs):**

a. Approved Outlay : ₹ 5294.00 Lakhs

b. Anticipated Expenditure : ₹ 3096.32 Lakhs

c. Year wise break-up :

Year	Approved Outlay	Expenditure
2007-2008	312.00	269.50
2008-2009	404.00	498.22
2009-2010	660.00	689.97
2010-2011	680.00	577.98
2011-2012	1762.00	1400.00 (Anti)

**4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹ 13599.00 Lakhs**

**5. Proposed Outlay for Annual Plan 2012-2013 (₹ in lakhs)**

a. Total Outlay : ₹ 1691.00 Lakhs

b. Flow to TSP : ₹ 650.00 Lakhs

c. Flow to Women :

d. Flow to Children :

e. Flow to PRIs :

**6. Scheme wise break up of proposed outlay for Annual Plan 2012-2013**

Sch. No.	Name of Scheme	Outlay (In lakhs)
	<b>Agriculture Department</b>	
1.	Development of Minor Irrigation.	50.00
	<b>APWD</b>	
2.	Execution of Minor Irrigation Structure in the A&N Island.	221.00
3.	Flood Control including Anti sea erosion.	1360.00
	<b>PRI</b>	
4.	C/o Check Dam /Weir and Pond for irrigation.	60.00
	<b>Total</b>	<b>1691.00</b>

## 7. Summary of Expenditure

Component	Major Head (4 digit code)	Total
1. Salary	2702	201.00
2. O.E	-	
3. D.T.E	-	
4. Building	4711	1490.00
5. Machinery	-	
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		
<b>Grand Total</b>		<b>1691.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
2702	201.00		201.00
4711		1490.00	<del>1490.00</del> 1380.00
<b>Total</b>	<b>201.00</b>	<b>1490.00</b>	<b>1691.00</b>

## 9. Employment Generation (In Nos.)

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Anti Ach	Target
Gr. 'A'	Nil	1	Nil	1	Nil	Nil
Gr. 'B'	Nil	5	Nil	5	Nil	Nil
Gr. 'C'	Nil	52	Nil	52	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

## 10. Departments / Agencies involved in Implementation of the scheme.

Sl. No.	Department / Agencies	Amount
1.	Agriculture Department	50.00
2.	APWD	1581.00
3.	PRI's	60.00
<b>Grand Total</b>		<b>1691.00</b>

## 11. Remarks: Nil

## **ANNUAL PLAN 2012-2013 – DETAILED PROGRAMME**

**Sub-Sector: Minor Irrigation**

**Scheme No: 1**

- |  |  |
|--|--|
| <b>1. Name of Department</b>               | <b>: Agriculture</b>                     |
| <b>2. Name of scheme</b>                   | <b>: Development of Minor Irrigation</b> |
| <b>3. Whether Continuing or New Scheme</b> | <b>: Continuing Scheme</b>               |

### **4. Objective/Justification**

In Andaman and Nicobar Islands crops are grown under rain fed conditions. Though these Islands receive about 3180 mm of rain from both the monsoon but due to the erratic and altogether unpredictable nature of rain, there is scarcity of water during the period from December to April and between the two successive rains. Often the severe moisture stress results in crop failure and poor yield. To overcome this problem, Minor Irrigation Scheme is being implemented In these Islands.

The Pond, pump sets and check dams provide irrigation to crops like pulses, oilseeds and vegetables during dry spell and for paddy in the dry days of rainy season, besides irrigating young fruit and plantation crops.

Water is one of the most critical input for Agriculture. The availability of adequate water for irrigation is a key factor in achieving high productivity. However, the poor efficiency of convention irrigation system has not only reduced the anticipated outcome of investments towards water resources development, but has also resulted in environmental problems like water logging and salinity, thereby adversely affecting crop yields.

It is expected that adoption of Micro Irrigation system such as drip & sprinkler would not only save water, power, fertilizer consumption, weeding cost, etc. but would also mitigate environmental degradation such as water logging and soil salinity.

For encouraging the farmers to adopt Micro Irrigation System such as Drip Irrigation and Sprinkler irrigation, the Department is proposed to introduce Tank/Ponds cum well system of Minor Irrigation. This system consists a combination of Minor Irrigation Tank/ Pond and a ring well. A RCC ring well of 2.5 m diameter and a depth of about 6 meter will be constructed very close to the Pond/Tank.

The percolation water from the Tank/pond and from the surrounding areas will be collected in the Ring Well which is a clear and can be lifted for Micro Irrigation purpose. For the Drip Irrigation purpose very clear water is required. The water in the pond/Tank may not be clear always where as the water in the Ring Well will be clear.

Under the tank/pond cum well system of Minor Irrigation, the Department will provide assistance to the farmers in the form of 50% subsidy for the construction of RCC Ring well very close to the existing pond/tank.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. ~~425.00~~<sup>76.55</sup> lakhs  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 90.35 lakh
6. Proposed outlay for 12<sup>th</sup> Five Year Plan : Rs. 841.40 lakhs. <sup>16.55</sup>

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : Rs. 50.00 lakhs  
 b. Flow to TSP : - 8.60 lakhs  
 c. Flow to Women : -  
 d. Flow to Children : -  
 e. Flow to PRIs : -

8. Major Physical Targets and Achievements

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13	
			Tgt.	Act. Ach	Tgt.	Anti Ach	Target	
1.	Ponds to be excavated under loan cum subsidy/shramdan cum subsidy	Nos.	7	7	72	34	14	
2.	Pumpset to be distributed under loan cum subsidy/ cash cum subsidy	Nos.	-	-	-	-	5	
3.	C/o wells/bore wells under loan cum subsidy/ shramdan cum subsidy	Nos.	-	-	-	-	5	
4.	Irrigation potential to be created	Ha.	25	24.2	416	214.8	14	
5.	Repair/maintenance of check dams with lock gate.	Nos.	As and when required					
6.	Construction/repair/ maintenance of check dams.	Nos.	3	1	16	7	As required	
7.	Installation of Micro irrigation system with assistance @ 75% of the system cost including pumpset or Rs. 93,750/- whichever is less and 100% transport subsidy (maximum 2 ha/beneficiary/coconut farming cooperative society.	Nos.	-	-	-	-	3	

8.	C/o Ring wells in the departmental farms	Nos.	-	-	-	-	8
9.	C/o percolation RCC ring wells adjacent to the existing pond/ Tank to promote Micro Irrigation @ 50% subsidy.	Nos.	-	-	-	-	2
10.	Construction/repair and maintenance of check dams by department.	Nos.	As required	2	-	-	8

**9. Details of programmes : (Rs. in lakhs)**

I. Non- Recurring : Nil

II. Recurring

a) Details of Salary

i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup> 9<sup>th</sup> and 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(Rs. in lakhs)

Name of Post	No. of Post	Provision
Draft man Gr.II (9300-34800 with GP-4200)	1	3.70
<b>Total</b>	<b>1</b>	<b>3.70</b>

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11th Five Year Plan			12th Five Year Plan		AP 2012-13	
	Tgt.	Anti Ach	Provision	Tgt.	Provision	Tgt.	Provision
Assistant Director (AE) (9300-34800 with GP-4200)	-	-	-	1	1.00	1	0.20
Agriculture Engineering Assistant (9300-34800 with GP-4200)	-	-	-	1	1.00	1	0.10
<b>Total</b>	-	-	-	-	-	<b>2</b>	<b>0.30</b>
<b>Sub-total (a) (I+ii)</b>	-	-	-	<b>2</b>	<b>2.00</b>	<b>3</b>	<b>4.00</b>

**(b) Other Expenditure**

Sl.No.	Components	2012-13
1.	50% of the cost as subsidy on MI Ponds, Pump sets, Wells etc. on loan-cum-subsidy/shramdhan-cum-subsidy or cash-cum-subsidy to individual beneficiary and cooperative societies.	14.00
2.	Construction /Repair/maintenance of existing check dams	12.00
4.	Installation of Micro irrigation system with assistance @ 75% of the system cost including pumpset or ` 93,750/- whichever is less and 100% transport subsidy (maximum 2 ha/beneficiary/coconut farming cooperative society.	3.00
5.	C/o percolation RCC ring wells adjacent to the existing Pond/Tank to promote micro irrigation @ 50% subsidy.	1.50
6.	Construction of RCC ring wells in departmental farms	12.00
6.	Transporting and handling charges of pumpsets.	0.50
7.	Stationeries /Miscellaneous	3.00
	<b>Sub-total (b)</b>	<b>46.00</b>
	<b>Total Recurring II [(a)+(b)]</b>	<b>50.00</b>

**10. Summary of expenditure**

SI No	Component	Head of Account (15 digit code)	2012-2013
<b>I.</b>	<b>Recurring</b>		
1.	Salary	2702 80 001 03 0101	4.00
2.	O.E	2702 80 001 03 0113	3.00
3.	DTE	-	-
4.	Others	2702 80 001 03 9950 2702 80 001 03 0127	24.50
5.	Subsidy	2702 80 001 03 0133	18.50
	<b>Total-I (Recurring)</b>		<b>50.00</b>
<b>II.</b>	<b>Non-Recurring</b>		
1.	Machinery	-	-
2.	Buildings	-	-
	<b>Total-II (Non-Recurring)</b>		
	<b>Grand Total (I+II)</b>		<b>50.00</b>

**11. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
2702	50.00	-	50.00
<b>Total</b>	<b>50.00</b>	-	<b>50.00</b>
<b>Flow to TSP</b>	-	-	-
<b>Flow to PRIs</b>	-	-	-

**12. Employment Generation :**

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
		Tgt.	Anti. Ach.	Tgt.	Act. Ach.	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	1	1	-	1	-	1
Gr. 'C'	1	2	-	2	-	1
<b>Total</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>2</b>

**13. Departments/ Agencies involved in implementing the scheme**

(Rs. in Lakhs)

S. No.	Name of the Department/Agency	Amount
1.	Agriculture Department	50.00
2.	APWD	-
3.	PRI's	-
	<b>Total</b>	<b>50.00</b>

**14. Remarks if any: This is a continuing scheme**



## ANNUAL PLAN 2012-13 - DETAILED PROGRAMME

**Sub-Sector: MINOR IRRIGATION**

**Scheme No. 2**

1. **Name of Department** : **ANDAMAN PUBLIC WORKS DEPARTMENT**
2. **Name of Scheme** : **Execution of Minor Irrigation Structure in Andaman & Nicobar Islands**
3. **Whether Continuing or New Scheme: Continuing Scheme**
4. **Objectives / Justifications:**

The study conducted in the year 1977 by the Central Team headed by Shri. Pritham Singh, Member (Floods and Drainage) Central Water Commission (CWC) has revealed that no Master Plan consisting of few irrigation projects covering all the scattered settlements can be drawn up. For each settlement, taking into account the area, which can be brought under cultivation, sources have to be located to provide economical schemes.

### **Scheme at a glance**

With the aim of attaining self sufficiency in food grains in the Andaman and Nicobar Islands, various settlement areas in this territory are proposed to be brought under intensive agriculture with multiple cropping and package Programme by providing irrigation facilities. In view of the abundant rainfall spread over seven to eight months, irrigation is required to protect the kharif crop during the break in monsoon and to produce third crop (preferably a dry crop) by providing simple diversion cum storage scheme at a reasonable cost.

The Central Water Commission has investigated and prepared draft scheme for four schemes viz., Ramakrishnapur and Vishnu Nallah Minor Irrigation scheme in Little Andaman and Prem Bahadur Nallah and Swaroop Nallah Minor Irrigation scheme in Great Nicobar Island.

(i) **Ramakrishnapur Minor Irrigation Scheme:**

The Ramakrishnapur Irrigation scheme envisages construction of 11M high composite diversion cum storage structures across the Ramakrishnapur Nallah in Little Andaman at a distance of 3.70KM upstream of the 19KM road bridge for irrigating about 350 hect. During Tsunami the area submerged with seawater so the scheme requires further study.

(ii) **Vishnu Nallah Minor irrigation Scheme**

The Vishnu Nallah Irrigation scheme as contemplated in the report envisages the construction of 10Mtr. High composite diversion cum storage structure across Vishnu Nallah in Little Andaman near fourth village at a distance of 1KM. Upstream of the CWC survey camp-II, for irrigation of about 350 hect. During Tsunami the area submerged with sea water so the scheme requires further study.

(iii) **Prem Bahadur Nallah Minor Irrigation Scheme**

The scheme envisages the construction of 10mtr height composite diversion cum storage structure across the Prem Bahadur Nallah in Great Nicobar Islands at a distance of 5.50KM towards West from the bridge at 14KM point on the North South Road for irrigating about 408 hectares. During Tsunami the area submerged with seawater so the scheme requires further study.

**(iv) Swaroop Nallah Minor Irrigation Scheme**

This scheme envisages the construction of 11mtr high composite diversion cum storage structure across the Swaroop Nallah in Great Nicobar Islands at a distance of 3.80KMs towards the West of the North –South road for Irrigation about 400 hectares. During Tsunami the area submerged with seawater so the scheme requires further study.

The investigation Division of APWD has investigated about 30 Minor Irrigation schemes out of which nine schemes, Krishnapuri Nallah Minor Irrigation scheme, Kudirampur Minor Irrigation scheme, Kalara Valley M.I. scheme in North Andaman, Rangat Nallah, Korang Nallah and Panchwati Nallah Minor Irrigation scheme in Middle Andaman and Kamzarat Nallah, Mithkhari Nallah schemes in South Andaman are prima facie found to be feasible.

- (a) Korang Nallah Minor Irrigation Scheme** envisages construction of 15 metre high composite diversion-cum-storage structure across the Korang Nallah in Middle Andaman for irrigating about 500hectare of land. The study under process.
- (b) Panchawati Nallah Scheme** envisages construction of 20 metre high and 220 metre long dam with masonry spillway across Panchawati Nallah about 3690 metre upstream of Panchawati bridge for irrigating about 600 hectare.
- (c) Kudirampur Minor Irrigation Scheme** envisages construction of a 9 metre high storage-cum-diversion dam (concrete gravity structures across Kalpong river near Kudirampur villages about 4.80km upstream of Diglipur bridge for irrigating a gross command area of 2300hecatares.

- (d) **Kalara Minor Irrigation Scheme** envisages construction of a pickup weir of height 8metre for collecting the water discharged from the power house with a view to provide irrigation to an area of 400 hectares in the Kalara valley. But as per condition in the environmental clearance received from the Ministry for Left Fork of Kalpong hydel project, the tail water of Hydel project not to be used for irrigation project. Therefore it needs further study for taking alternate project as per preliminary study conducted by the Investigation Division of CWC.
- (e) **Mithakhari Nallah Minor Irrigation cum Water Supply Scheme Contemplates** the construction of one earthen / masonry dam with side spillway on Mithakhari Nallah at a distance of 150mtr upstream of the road bridge for providing water supply to the nearby villages and irrigation benefits to about 269 hectares paddy land (Protection from brake in monsoon). During Tsunami maximum portion of paddy land submerged with Seawater study has to be taken up.
- (f) **Koila Nallah Irrigation-cum-Water Supply Scheme (Mannarghat)** envisages the construction of an earthen dam of height 13metre with a central concrete spillway across the Koila Nallah at a distance of 430metre from the existing old bridge for augmenting drinking water supply to the villages and also for protective irrigation to the command area during breaks in monsoon and to help to produce a vegetable crop to the extend possible with the available usable storage.

The following minor irrigation schemes are in pipeline.

- Koila Nallah, Minor Irrigation scheme in Wimberlygunj.
- Mithakhari Nallah Minor Irrigation scheme in Mithakhari.
- Korang Nallah Minor Irrigation scheme in Middle Andaman.
- Panchawati Nallah scheme at Rangat.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 567.00 Lakhs

b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 592.83 Lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 1649.40 Lakhs

7. Proposed Outlay for Annual Plan 2012-2013

- Total Outlay : ₹ 221.00 Lakhs
- Flow to TSP : Nil
- Flow to Women : Nil
- Flow to Children : Nil
- Flow to PRIs : Nil

8. Major Physical Target and Achievements (Specify in relevant units/quantity):

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Act Ach	Target	Anti Ach	Target
1.	Koila Nallah in Wimberlygunj.	Nos.	Survey and investigation will be taken up, and if feasible the scheme will be taken up in the next financial year		Sub- surface investigation, finalization of design and drawing, updating the project cost and getting A/A&E/S ,obtaining clearance under forest conservation	Beautification of R.K.Pur Dam and R.K.Pur Dam	The power generation project in Korang Nallah scheme is approved. The water supply and irrigation from the same source will be taken up .El study in progress. For other projects the DPAR will be prepared Project in progress.
2.	Mithakhari in South Andaman.	Nos.					
3.	Korang Nallah in Middle Andaman.	Nos.					
4.	Panchawati Nallah in Rangat.	Nos.					
5.	Beautification of R.K.Pur Dam and R.K.Pur Dam	Nos.					

## 9. Details of Programmes : (₹ In lakhs)

I. Non-Recurring  
Civil Works

Sl. No.	Name of Work	Amount (₹ In Lakhs)
(a)	<b>Continuing Works</b>	<b>0.00</b>
	<b>Sub – Total of Continuing Works</b>	<b>0.00</b>
	<b>New Works</b>	
1.	C/o 3nos.check dam & dams other allied works	2.00
2.	C/o 500mtrs.length of cannels	2.00
3.	Renovation & repair of existing cannels length of 200mtrs	2.00
4.	Detailed studied and DPAR preparation	2.00
5	Mithakhari Nallah Minor Irrigation and Water Supply Scheme.	2.00
6	Korang Nallah Project	2.00
7	Koyala Nallah Project	2.00
8	Khudirampur Nallah project	2.00
9	Unforeseen works	2.00
10	Jinga Nallah Project	2.00
	<b>Sub - Total of New Works</b>	<b>20.00</b>
	<b>Grant total</b>	<b>20.00</b>

## II. Recurring

## a) Details of Salary

- (i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, and 11<sup>th</sup> Five Year Plan.

(₹ In Lakhs)

Details			No. of Post	Provision
Name of Post	Revised Scale of pay	Grade Pay		
Executive Engineer	₹15600-39100	10000/-	1	201.00
Assistant Engineer	₹ 9300-34800	6600/-	4	
Junior Engineer	₹ 9300-34800	4200/-	16	
Head Clerk	₹ 9300-34800	4200/-	1	
Divisional Accountant	₹ 9300-34800	4200/-	1	
Stenographer	₹ 9300-34800	4200/-	1	
Higher Grade Clerk	₹ 9300-34800	4200/-	4	
Lower Grade Clerk	₹ 5200-20200	1900/-	9	
D/man Grade-II	₹ 9300-34800	4200/-	1	
D/Man Grade-III	₹ 5200-20200	2400/-	2	
Surveyor	₹ 200-20200	2400/-	2	
Barkandaz	₹ 5200-20200	1800/-	1	
Daftary	₹ 5200-20200	1800/-	1	
Peon	₹ 5200-20200	1800/-	10	
Chowkidar	₹ 5200-20200	1800/-	1	
<b>Total</b>			<b>55</b>	<b>201.00</b>

(ii) Provisions kept for posts proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
Executive Engineer	1	Nil	Nil	Nil	Nil	Nil	Nil
Assistant Engineer	4	Nil	Nil	Nil	Nil	Nil	Nil
Junior Engineer	16	Nil	Nil	Nil	Nil	Nil	Nil
Head Clerk	1	Nil	Nil	Nil	Nil	Nil	Nil
Divisional Accountant	1	Nil	Nil	Nil	Nil	Nil	Nil
Stenographer	1	Nil	Nil	Nil	Nil	Nil	Nil
Higher Grade Clerk	4	Nil	Nil	Nil	Nil	Nil	Nil
Lower Grade Clerk	9	Nil	Nil	Nil	Nil	Nil	Nil
D/man Grade-II	1	Nil	Nil	Nil	Nil	Nil	Nil
D/Man Grade-III	2	Nil	Nil	Nil	Nil	Nil	Nil
Surveyor	2	Nil	Nil	Nil	Nil	Nil	Nil
Barkandaz	1	Nil	Nil	Nil	Nil	Nil	Nil
Daftary	1	Nil	Nil	Nil	Nil	Nil	Nil
Peon	10	Nil	Nil	Nil	Nil	Nil	Nil
Chowkidar	1	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>55</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

Sub-Total (a) [(i)+(ii)]: ₹ 201.00 Lakhs

b) Other Expenditure (if any, specify)

Sub-Total (b): Nil

Total Recurring II [(a) + (b)]; ₹ 201.00 Lakhs



## 10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	2702	201.00
2. O.E		0.00
3. D.T.E		0.00
4. Building	4702	20.00
5. Machinery		0.00
6. Grant-in-aid		0.00
7. Subsidy		0.00
8. Others (to be specified)		0.00
i).		0.00
<b>Grand Total</b>		<b>221.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2702	201.00	-	201.00
4702	0.00	20.00	20.00
Flow to TSP			
Flow to PRIs			
<b>Total</b>	<b>201.00</b>	<b>20.00</b>	<b>221.00</b>

## 12. Employment Generation:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Anti Ach	Target
Gr. 'A'	Nil	1	Nil	1	Nil	Nil
Gr. 'B'	Nil	4	Nil	4	Nil	Nil
Gr. 'C'	Nil	50	Nil	50	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

13. Departments / Agencies involved in Implementation of the scheme.

Sl. No.	Name of the Department / Agencies	Amount
1.	APWD	221.00

14. Remarks if any: Nil.

## ANNUAL PLAN 2012-13 - DETAILED PROGRAMME

- Sub-Sector : MINOR IRRIGATION Scheme No. 3**
1. **Name of Department : ANDAMAN PUBLIC WORKS DEPARTMENT**
2. **Name of Scheme : Flood Control including Anti Sea erosion in A & N Islands**
3. **Whether Continuing or New Scheme: Continuing Scheme**

4. **Objectives / Justifications:**

**(A) Anti Sea Erosion.**

Andaman and Nicobar Islands cover a total land area of about 8300 Sq.km spread over about 360 Islands and enclosed by sea over a length of about 2000KMs.

Out of the above only about 13% of land i.e., about 1-70 Sq.km is revenue land, the rest being forest cover. This area is mostly confined to coastal belt, theatre of all developmental activities.

Thus the land area available is less as compared to the increasing demand for development. Therefore it is imperative that this small available land be properly conserved from sea erosion.

The following pockets have been identified as highly prone to sea erosion.

- (a) Chidyatappu, Burma Nallah Bridge area between Carbyn's Cove beach and South Point in South Andaman.
- (b) Betapur Fisherman colony in Middle Andaman
- (c) Seashore between Ariel Bay and Kalipur in North Andaman.
- (d) Area near Shastrinagar, Vijay Nagar, Joginder Nagar and between Galathea River and Indira Point in GNI.
- (e) Between Jetty and Netaji Nagar in Little Andaman.

- (f) Carbyns cove areas in Port Blair.
- g) In Kamorta and in champion Island.
- (h) From Tapoiming Village to Lapathy village at Car Nicobar Island.
- (i) From Head Quarter are and upto S.S. School Kapanga, Katchal Island, Nancowry.
- (g) Construction of Sea wall at Mus and Malacca in Car Nicobar.
- (k) Training of rivers in North & Middle Andaman District.

In addition, pre-war protection works have weathered and are required to be restored. Such restoration is immediately required between Bambooflat and North Bay and between Bay Island Hotel and South Point in South Andaman.

Since interim structural measures for anti-erosion structures like concrete walls, tetrapod concrete blocks etc., consume lot of resources, both time and money, some environmental friendly methods like social forestry along sea-coast by planting trees which grow deep roots and other vegetation has been tried in Nicobar area. Such measures were found to be ineffective when exposed to direct erosion.

Therefore, it is necessary to go for structural sea walls using cement concrete in masonry in places where the sea erosion is causing intensive damage. During Tsunami damages of sea walls could not be assessed.

Upto the end of 11<sup>th</sup> Plan 18500 meters new sea wall is expected to be constructed and 5050 meters damaged seawall is expected to be reconstructed during 2007-08.

**(B) Flood Control / Anti soil erosion**

There is erosion on the banks of the Rangat river, Kalpong river and on various major Nallahs passing through the villages in South Andaman, Middle Andaman, North Andaman etc which causes damage to the private / government properties. These cannot be protected by planting trees and need permanent protection work.

Similarly, due to fast growth of villages like, Diglipur, Mayabunder, Rangat, Wimberlygunj, Bambooflat, Hut Bay, Car Nicobar, Katchal, Kamorta, Teressa and Campbell Bay, a large number of houses are coming up in these areas, which causes increased run off in the area. As these are hilly terrain, the runoff of rainwater in the Nallahs causes erosion / sliding and in turn damage to houses. Therefore, there is need for providing lining to such drainage channels.

Thus, this scheme envisages a construction of 6000mtr seawall and providing lining / pucca drain for a length of about 1500mtr in the major settlement villages like Diglipur, Rangat, Wimberlygunj, Bambooflat Hut Bay, Car Nicobar, Katchal, Kamorta, Teressa and Campbell Bay etc and about 2000 metres of spurs in various Nallah banks.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 3873.00 Lakhs  
b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 2559.29 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 10725.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-2013
  - a. Total Outlay : ₹ 1360.00 Lakhs
  - b. Flow to TSP : ₹ 650.00 Lakhs
  - c. Flow to Women : Nil
  - d. Flow to Children : Nil
  - e. Flow to PRIs : Nil

## 8. Major Physical Target and Achievements (Specify in relevant units/quantity):

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Act. Ach.	Target	Ant. Ach.	Target
1.	Construction of Sea walls in various Islands.	Mtrs	2200 mtrs	600 mtrs.	6000 mtrs.	4600 mtrs	4200 Mtrs. of Sea wall to be constructed.

9. Details of Programmes

## I. Non-Recurring

## 1. Civil Works

<b>(a) CONTINUING WORKS</b>		
Sl. No.	Name of Work	Amount (₹ In Lakhs)
	<b>SOUTH ANDAMAN DISTRICT</b>	
	<b>CD-I, PORT BLAIR (C)</b>	
1	Construction of Sea wall at different reaches from Camp Kalapather for 300 mtrs. Length. WS/5-30/CE/06/2668 dt. 16/06/06 ₹ 58.00 Lakhs.	15.00
2	Construction of sea wall at different reaches from Havelock Jetty to Camp No.3 for 500 mtrs. Length at Havelock. WS/5-30/CE/07/2667 dt. 16/06/06 ₹ 97.69 Lakhs.	15.00
	<b>CD-III, PROTHRAPUR (C)</b>	
1	Providing and laying of Wooden Geo Textile on the back of Polymer Gabion Structure in the sea side of road from Lai Pahad to Badmash Pahar. WS/5-30/CE/07/1649 dt. 21/03/07 ₹ 18.63 lakhs.	15.00

2	Construction of Sea Wall to protect the ATR from 7.80 Km to 8.00 Km and 8.30 Km to 8.40 Km (300 mtrs). <b>(Revised Estimate)</b> . WS/5-30/CE/10/198 dt. 11/02/11 ₹169.50 Lakhs.	15.00
3	Construction of CC Sea Wall to project the ATR from 10.60 Km to 11.20 Km at Rangachang. WS/5-30/CE/07/1984 dt. 12/04/07 ₹104.72 Lakhs.	15.00
4	Earth filling in between newly constructed sea wall & raised portion of ATR at Rangachang in between chainage 8.00 to 10.00 Km in coastal area for a length of 1020 mtr in lieu of prevention of Nallah bank of Kalpong river from 0 Km to 11 Km (1 Km) under CD, Diglipur. WS/5-30/CE/08/1879 dt. 08/04/08 ₹ 32.72 Lakhs.	15.00
5	Construction of CC Retaining Wall at Sippighat in front of Jagdish Mondal field [for a length of 130.00 mtr (Between Ch.24.840 Km to 24.970 Km)]. WS/5-30/CE/10/3763 dt. 20/08/10 ₹19.85 Lakhs.	15.00
6	Construction of Sea Wall from Manjery Junction to Forest Post Pongibalu to protect the embankment of the road. WS/5-30/CE/09/4156 dt.14/09/09 Rs.44.20 Lakhs.	15.00
7	C/o sea wall to control the erosion at Kodyyaghat to protect ATR. WS/5-30/CE/06/4063 dt.22/08/06 ₹51.44 Lakhs.	7.00
8	C/o sea wall to protect ATR at 0.00 km for a length of 300 mtrs. at Chidyatapu WS/5-30/CE /06/4059 dt.22/08/06 ₹ 77.16 Lakhs.	15.00
9	C/o sea wall near Wandoor jetty to protect the state Highway. (SH No.8) WS/5-30/CE/10/5517 dt. 01/12/10 ₹ 61.73 Lakhs.	16.00

10	Providing Gabion Lai Pahad to Badmash Pahad Road at Chouldari along Sea Coast from 0.00 km to 3.10 km (Balance Portion). WS/5-30/CE/11/93 dt.19/01/11 ₹ 113.14 Lakhs.	7.00
11	Providing Gabion near Sippighat (From Ch. 25.340 to 25.560 km in ATR). WS/5-30/CE/10/5606 dt. 06/12/10 ₹ 31.21 Lakhs.	7.00
<b>RCD, WIMBERLYGUNJ (C)</b>		
1	Reconstruction of Sluice Gate on Bamboo Flat to Kadakachang Road. WS/5-30/CE/07/1983 dt. 12/04/07 ₹ 31.33 Lakhs.	7.00
2	Construction of Sea Wall for a length of 150.00 mtrs along side of the road Wright Myo junction toward Shoal Bay. WS/5-30/CE/07/1301 dt. 05/03/07 ₹ 15.73 Lakhs.	7.00
3	Construction of Sea wall at various places from Panighat to Chunna Bhatta under Executive Engineer, RCD, Wimberlygunj in lieu of "Prevention of Nallah from 0 Km to 1 Km (1 Km) under CD, Diglipur. WS/5-30/CE/08/1882 dt. 08/04/08 ₹ 29.93 Lakhs.	7.00
4	C/o RCC retaining wall / toe wall on the Nallah at Shoal Bay-19 WS/5-30/CE/07/4002 dt. 31/07/07 ₹ 27.68 Lakhs.	7.00
5	Construction of sea wall at various places from Bambooflat to Hope Town under EE/RCD, Wimberley Gunj. WS/5-30/CE/08/1880 dt. 08/04/08 ₹ 94.90 Lakhs.	7.00
6	Extension of existing RCC Retaining wall on the Nallah at Shoal Bay-19. WS/5-30/CE/10/4054 dt.10/09/10 ₹ 10.67 Lakhs.	7.00



7	Strengthening of sea wall from Electricity Transformer of Chunna Bhatta for a length of 221 mtr. No. 6005 dt.18/12/09 ₹ 12.37 Lakhs.	7.00
8	Strengthening of sea wall from Vellankanni Church to Electric Transformer at Chunna Bhatta for a length of 220 mtrs. WS/5-30/CE/10/5605 dt.06/12/10 ₹ 43.75 Lakhs.	7.00
9.	Restoration of Drainage arrangement by closing of breach of the road and improvement of road at Andabeda on Bambooflat to Kadakachang Road under EE / RCD / Wimberlygunj. SW: Construction of Sea Wall for a length of 133.00 mtr. 25 Nos. Sluice Gate at Andabeda (12 Nos. New and 13 Nos. Extension). WS/5-30/CE /2011/1182 dt. 12/10/11 ₹ 187.63 Lakhs.	7.00
<b>SAD, PORT BLAIR (C)</b>		
1	C/o sea wall on right side of Foreshore road (Near Chatham Police Station) left out portion 215 mtr.) WS/5-30/CE/07/6159 dt.15/11/07 ₹ 49.09 Lakhs.	7.00
2	Extension of existing sea wall for a length of 50.00 mt at Carbyn's Cove in front of Horn Bill nest. WS/5-30/CE/10/02 dt.03/01/11 ₹ 11.79 Lakhs.	7.00
<b>MID, HUT BAY (C)</b>		
1	Re-Construction of Sea Wall to Protect Harminder Bay Village from Sea Wall Erosion at Little Andaman (RD 1200-1500) (Phase-V) <b>(Revised)</b> . WS/5-30 CE/10/1564 dt.31/03/10 ₹ 158.07 Lakhs.	10.00
2	Reconstruction of sea wall to protect LATR from Sea erosion at Hut Bay, Little Andaman 7.50 to 8.00 km (Ph. III) <b>(Revised)</b> . WS/5-30/CE/10/1561 dt.31/03/10 ₹ 175.75 Lakhs.	20.00

3	Reconstruction of sea wall to protect LATR from Sea erosion at Hut Bay, Little Andaman 7.00 to 7.50 km (Ph. II) <b>(Revised)</b> WS/5-30/CE/10/1562 dt.31/03/10 ₹ 184.68 Lakhs.	10.00
4	Reconstruction of sea wall to protect LATR from Sea erosion at Hut Bay, Little Andaman 6.50 to 7.00 km (Ph. I) <b>(Revised)</b> WS/5-30 CE/10/1563 dt.31/03/10 ₹ 182.84 Lakhs.	11.00
<b>Total ( c ) South Andaman District</b>		<b>300.00</b>
<b>NORTH &amp; MIDDLE ANDAMAN DISTRICT</b>		
<b>CD, DIGLIPUR (C)</b>		
1	C/o Sea wall wherever required in Diglipur Tehsil. SW: C/o Sea wall for a length of 305 mtr at Kalighat. WS/5-30/CE/06/3799 dt. 07/08/06 ₹ 33.36 Lakhs.	10.00
2	Earth filling in between newly constructed Sea wall and raised portion of ATR at Rangachang in between Chainage 8.00 to 10.00 Km in Coastal area for a length of 1020 mtrs. In lieu of Prevention of Nallah Bank of Kalpong river from 0 Km to 1 Km (1 Km) under CD, Diglipur. WS/5-30/CE/08/1879 dt. 08/04/08 ₹ 32.73 Lakhs.	10.00
3	Construction of sea wall at various places from Bamboo Flat to Hope Town under Executive Engineer, RCD, Wimberlygunj in lieu of Prevention of Nallah Bank of Sita Nagar Nallah from 0 to 2 Km (2Km) under CD, Diglipur. WS/5-30/CE/08/1880 dt. 08/04/08 ₹ 94.90 Lakhs	10.00
4	C/o Sea wall at various places from Panighat to Chunna Bhatta under Executive Engineer, RCD, Wimberlygunj in lieu of Prevention of Nallah Bank of Krishnapuri Nallah from 0 to 1 Km (1 Km) under CD, Diglipur. WS/5-30/CE/08/1882 dt. 08/04/08 ₹ 29.93 Lakhs.	10.00

5	Site Inspection in connection with proposed studies at CWPRS, Pune to control Nallah bank erosion in Diglipur, North Andaman. WS/5-30/CE/10-11/04 dt.03/01/11 ₹ 2.42 Lakhs.	2.00
<b>CD-I, RANGAT (C)</b>		
1	Construction of Sea Wall to protect ATR from sea erosion at Panchawati, Rangat. SW: Construction of Sea Wall at Km 187.20 to 188.85, 190.00 to 190.40, 192.40 to 192.65 & 193.40 to 193.60 (Total 1200 mtr) on ATR under SD-I, Rangat. WS/5-30/CE/07/3459 dt. 04/07/07 ₹ 330.00 Lakhs.	20.00
2	Remedial measure for prevention of bank erosion along with Rangat river near Rangat Town. SW: Construction of Spur (Gabion Wall). WS/5-30/CE/07/1771 dt. 27/03/07 ₹ 97.24 Lakhs.	20.00
3	Construction of Sea wall at Yearatta Jetty area for a length of 1.00 Km toward, Yeratta Village (Bharatpur Junction). WS/5-30/CE/08/1068 dt. 20/02/08 ₹132.92 Lakhs.	40.00
4	Restoration of damaged caused due to earth quake on 26.12.2004 of APWD Construction of Sea wall to protect village, Bakultala Fire Bridge to Shayam Nagar. WS/17-12(TS)/CE/05/3960 dt 28/12/05 (ACA-TRP)	18.00
5.	Construction of sea wall near Nilambur jetty at Baratang under CD-I, Rangat. WS/5-30/CE /2011/1181 dt. 12/10/11 ₹ 73.52 Lakhs.	20.00
6.	Construction of Sea wall (500 mtrs.) in the fisheries settlement area on the sea coast near Oralkatcha jetty. WS/5-30/CE /2011/1291 dt. 01/11/11 ₹ 135.17 Lakhs.	20.00

	<b>NACD, MAYABUNDER (C)</b>	
1	C/o RCC counterfort retaining wall at right bank of Nallah to protect Main road against sliding opposite to ANIDCO wine shop at Billyground under SD No.III, NACD, Mayabunder. WS/5-30/CE/10/5607 dt. 06/12/10 ₹ 45.41 Lakhs.	10.00
2.	C/o RCC Counter fort Retaining Wall from Govindapur Bridge towards Badam Nallah Dera to protect ATR against sliding in between 218 Km to 219 Km on ATR under SD No.III, NACD, APWD, Mayabunder. WS/5-30/CE /2011/1378 dt. 17/11/11. ₹170.07 Lakhs	10.00
	<b>TOTAL (C ) N&amp;M ANDAMAN</b>	<b>200.00</b>
	<b>NICOBAR DISTRICT</b>	
	<b>CD, NICOBAR (C)</b>	
1	C/o sea wall/shore protection work at Malacca Car Nicobar (1100 mtrs). WS/17-12(TS)/ CE/08/1558 dt.19/03/08 ₹ 1707.95 Lakhs	115.00
2	C/o Seawall at Sawai for a length of 200mtrs at Car Nicobar. WS/17-12 (TS)/CE/08/1377 dt.07/03/08 ₹70.02 Lakhs.	40.00
3	C/o Sea Wall / Shore Protection work at Mus, Car Nicobar. (1175 Mtrs.)(Phase-I). SW: Conducting Environmental Impact assessment study. WS/17-12(TS)/CE/08/1194 dt. 21/02/08 ₹1993.25 Lakhs	100.00
4	Construction of Sea Wall / Shore Protection work at Mus, Car Nicobar [800 Mtr.] Phase-I. (Revised Estimate) WS/5-30/CE/11/395 dt. 07/04/11 ₹1960.75 Lakhs.	110.00
	<b>CD, KAMORTA (C)</b>	
1	C/o Sea Wall to protect the land erosion between Marine Jetty to Kapanga Jetty at Katchal for a length of 500 mtr. (Phase-II) WS/5-30/CE/08/1881 dt. 08/04/08 ₹281.34 Lakhs.	50.00

2.	Construction of Sea Wall from INS Kardip to AHW Colony at Kamorta. WS/5-30/CE/08/923 dt. 15/02/08 ₹ 54.58 Lakhs.	10.00
3.	Construction of Sea wall to project the land erosion in between Marine Jetty to Kapanga Jetty at Katchal for a length of 300 mtr. SW: Earth filling in between existing road edge and sea wall. WS/5-30/CE/08/4570 dt. 06/10/08 ₹ 9.8 Lakhs.	5.00
4.	Construction of Sea Wall at Kapanga, Katchal for a length of 500.00 Mtr. (Revised Estimate). WS/5-30/CE /2011/1183 dt. 12/10/11 ₹ 343.68 Lakhs.	50.00
<b>CD, CAMPBELL BAY (C)</b>		
1	Construction of Sluice gates to check entry of Sea water to C/Bay. Head quarter area. WS/5-30/CE/08/1233 dt. 29/02/08 ₹47.57 Lakhs.	10.00
2	Construction of sea wall at Gandhi Nagar 500 mtrs. between 28 to 29 Km. WS/5-30/CE/08/330 dt. 14/01/08 ₹170.10 Lakhs.	5.00
3	Construction of sea wall at Shastri Nagar.500 mtrs. between 34 to 35 Km. WS/5-30/CE/08/329 dt. 14/01/08 ₹170.10 Lakhs.	5.00
<b>Sub - Total of NICOBAR DISTRICT (C)</b>		<b>500.00</b>
<b>Sub-Total of Continuing works</b>		<b>1000.00</b>
<b>(b) NEW WORKS</b>		
<b>SOUTH ANDAMAN DISTRICT</b>		
<b>CD-III, PROTHRAPUR (N)</b>		
1	Providing and laying of woven geo textile on the back of Polymer Gabion structure in the sea side of ATR for a length of 800 mtr between CH 33.50 to 34.50 Km.	0.40

2	Provision for Unforeseen Works	1.40
3	Construction of sea wall near new Wandoor to protect the State Highway.	1.40
4	Providing Gabions at Badmas Pahad and Lal Pahad.	1.40
5	Construction of sea wall to protect ATR at Sippighat in front of Jagdish Mondal field.	1.40
<b>CD-I, PORT BLAIR (N)</b>		
1	Construction of Sea Wall between Jetty and Kalapathar. SW: 300 Mtr at difference reaches.	1.40
2	Construction of sea wall from Mithanallah bridge 5.60 Km to 6.30 Km towards Kalapather for a length of 700 Mtr at Havelock.	1.40
3	Construction of sea wall in between Km 6.30 to 7.00 Km towards Kalapather for a length of 500 Mtr at Havelock.	1.40
4	Construction of sea wall in between Km 7.00 to 7.50 Km towards Kalapather for a length of 500 Mtr at Havelock.	1.40
5	Construction of Sea Wall at Sitapur for a length of 500 Mtr. at Neil Island.	1.40
6	Provision for unforeseen work.	1.40
<b>SAD, PORT BLAIR (N)</b>		
1	Construction of damaged sea wall from Good Will Estate to Carbyn's Cove (left out portion).	1.40
2	Improvement and widening of existing culvert from Sinclair Hotel to Carbyn's Cove.	1.40
3	Provision for Unforeseen Works	1.40
4	C/o sea wall in urban area under SAD (Agriculture labour barrack at Carbyn's Cove to D.G.Rao's house)	1.40

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5	Strengthening of very old existing sea wall for 360m from Hotel NK International to Navy qtr at Foreshore road, Port Blair.	1.40
6	Provision for unforeseen work.	1.40
7	Strengthening of sea wall wherever necessary on the road from Kargil Junction to Ayyanar Temple for a length of 613 mtr.	1.40
<b>RCD, WIMBERLYGUNJ (N)</b>		
1	Construction of Sea wall at Wrightmyo	1.40
2	C/o Sea wall at various places from Pani Ghat to Chunna Batta.	1.40
3	C/o Sluice gate at Sea bund near sea Island saw mill.	1.40
4	Construction of Sea Wall from Bambooflat to Chunna Bhatta (Balance Portion)	1.40
5	Re-Construction of damaged Sea Wall from sluice Gate to Mithakhari Jetty (82 mtr).	1.40
6	Unforeseen Works.	1.40
7	Construction of Sea Wall at Dundas Point and Hathi Tapu.	1.40
8	Providing Wall with Polymer flexible Gabion structure for erosion control and protection work at Manpur Area.	1.40
9	C/o damaged sea wall at Dundas Point for a length of 220 mtr. SW: Construction of 02 Nos. sluice gate at Hathi Tapu and 06 Nos. sluice gate at Mitha Khari.	1.40
10	Construction of Sea wall along the road side from ATI gate to Burma jetty at Shore Point.	1.40
11	Construction of Sea wall at Shoal Bay.	1.40
<b>MID, HUT BAY (N)</b>		
1	Construction of sea wall for a length of 500 mtr. Dugong Creek near Jetty.	0.40

2	Construction of sea wall for a length of 500 mtr. along Harminder Bay Road, Little Andaman (Phase-II).	1.00
3	Construction of Sea Wall for a length of 1.00 Km to Protect Harminder Bay Tribal village road from 1500 to 2500 mtrs under MID, Hut Bay.	1.00
4	Construction of Sea wall for a length of 750 mtrs to Protect Harminder Bay Tribal village road from chainage 2500 to 3250 mtrs under MID, Hut Bay.	1.00
5	C/o Sea Wall from 11km to towards R.K.Pur L/Andaman	1.00
6	C/o. of Sea wall for length of 300mtrs from chainage 1.50 km to 1.80km at Hut Bay against the work of "C/o. sea wal for a length of 500mtr at Netaji Nagar".	1.00
7	Rectification works in the existing sea walls in variour reaches. SW: Re-construction of sea wall for a length of 340 mtr. from 0.7 km to 1.04km at Hut Bay, L/Andaman.	1.00
8	C/o. of Sea wall for length of 300mtrs from chainage 2.70 km to 3.00km at Hut Bay against the work of "C/o. sea wall in various reaches".	1.00
9	C/o. of Sea wall for length of 300mtrs from chainage 2.40 km to 2.70km at Hut Bay against the work of "C/o. sea wall in various reaches".	1.00
10	C/o. of Sea wall for length of 300mtrs from chainage 1.80 km to 2.10km at Hut Bay against the work of "C/o. sea wall for a length of 500 mtr under AE-III".	1.00
11	Unforeseen Works.	1.00
	<b>Total (N) South Andaman District</b>	<b>50.00</b>
	<b>Total (C+N)South Andaman District</b>	<b>350.00</b>
	<b>NORTH &amp; MIDDLE ANDAMAN DISTRICT</b>	
	<b>CD-I, RANGAT (N)</b>	



1	Construction of sea wall to protect the ATR (Between 189 to 193 Km) from sea erosion between Chitrakut to Panchawati under CD-I, APWD, Rangat.	2.00
2	Provision for Unforeseen Works	2.00
3	Remedial measure for preparation of bank erosion at Kalsi area along ATR between 169 to 170 Km under CD-I, Rangat.	2.00
4	Construction of Sea wall near the house of Shri. Adhir Mondal at Dasrathpur.	2.00
5	Construction of 2 Nos. storm water drains at Rampur.	2.00
6	C/o Sea wall to protect village from Bakultala fire Bridge to Shyamkund (old bus stand) 3 km (ph-II).	2.00
7	C/o spur for a length of 1.00 Km near Kalasi.	2.00
8	Rectification of damages caused due to Earth Quake. SW: C/o Sea wall to protect village from Bakultala Fire Bridge to Shyamkund (Old Bus Stand) 2 Km.	2.00
9	Construction of Sea wall at Sabari Village.	2.00
10	C/o sea wall near Police Station at Long Island.	2.00
11	C/o remedial measure for prevention of bank erosion at Rangat river from Shervin house to Mini Stadium at Rangat.	2.00
12	C/o remedial measure for prevention of bank erosion at Rangat river from Mini Stadium to Mosque at Rangat.	2.00
13	C/o remedial measure for prevention of bank erosion at Rangat river on back side of Mini Stadium at Rangat.	2.00
14	C/o Sea Wall near Nilambur Jetty at Baratang under CD-I, Rangat.	2.00
15	C/o Sea wall in the Fisheries settlement area on the sea coast near Oral Katcha Jetty.	2.00

<b>NACD, MAYABUNDER (N)</b>		
1	Construction of RCC counters fort retaining wall from Govindapur Bridge towards Badam Nallah Dera to protect ATR against sliding in between 218 to 219 km on ATR under SD-III, NACD, Mayabunder.	2.00
2	Development of site around Bridge of Tugapur No.7 to protect the scouring.	2.00
3	Provision for Unforeseen Works	2.00
4	Construction of Sea wall from Murugan Temple to Mayabunder Jetty and from Fisherman colony to Guest House (Flood Control in Anti Sea Erosion).	2.00
5	Remedial measures for prevention of bank erosion at Pahalgaon near Cattle Pond under SD-II, NACD, Mayabunder.	2.00
6	Remedial measures for prevention of bank erosion at Tugapur near Govt. Sr. Sec. School, Pahalgaon under SD-II, NACD, Mayabunder.	2.00
7	Remedial measures for prevention of bank erosion at Hanspuri from Shri. Simon Kujur's House to Shri. Albinus Kindo house under SD-II, NACD, Mayabunder.	2.00
<b>CD, DIGLIPUR (N)</b>		
1	Construction of sea wall 100 mtr. length at Kalighat under CD, Diglipur.	2.00
2	Construction of sea wall 100 mtr. length at Durgapur under CD, Diglipur.	2.00
3	Prevention of Nallah bank of Sitanagar Nallah from 2 to 4 Km (2 km) under CD, Diglipur.	2.00
4	Prevention of Nallah bank of Krishnapuri Nallah from 1 to 2 Km (1 km) under CD, Diglipur.	2.00

5	Prevention of Nallah bank of Kalpong Nallah from 1 to 2 Km (1 km) under CD, Diglipur.	2.00
6	Sea wall from old Massidera to New Massidera including Bridge at Durgapur.	2.00
7	Provision for Unforeseen Works	2.00
8	Construction of retaining sea wall from Murli Das land to Aerial Bay jetty.	2.00
	<b>TOTAL (N ) N&amp;M ANDAMAN</b>	<b>60.00</b>
	<b>Total (C + N) N&amp;M ANDAMAN</b>	<b>260.00</b>
	<b>NICOBAR DISTRICT</b>	
	<b>CD, CAR NICOBAR (N)</b>	
1	Constriction of Sea Wall from Mus jetty to Light House at Car Nicobar	6.00
2	Construction of sea wall at Sawai, Car Nicobar	6.00
3	Reconstruction of Sluice gate at Sawai Creek, Car Nicobar.	6.00
4	Construction of Sea Wall at Tamaloo	6.00
5	Construction of Sea wall at Kinyuka	6.00
6	Construction of Shore protection work at Mus Jetty area at Car Nicobar.	6.00
7	Construction of Shore protection work at Malacca	6.00
8	Construction of Sea wall in front of JNV Arong	6.00
9	Unforeseen works.	4.00
10	Construction of Sea Wall at Mus Village.	6.00
	<b>CD, KAMORTA (N)</b>	
1	Construction of Sea Wall Champin, Nancowry	6.00
2	Construction of Sea Wall Kapanga, Katchal.	6.00
3	C/o sea wall at Hitui village for a length of 250 mtrs.	6.00
4	C/o sea wall at Ram jaw village for a length of 200 mtr.	6.00

5	C/o sea wall at Munak village for a length of 250 mtrs.	6.00
6	C/o sea wall at Knot village for a length of 200 mtrs.	6.00
7	Construction of Sea wall from left side of Champin Jetty towards the damaged House of Shri Rashid by Tsunami for a length of 200 mtr at Champin village.	6.00
8	Provision for unforeseen works. C/o sea wall in between APWD store to Guest House at Kamorta.	6.00
9	C/o Sea wall from right side of Champin Jetty towards Champin school for a length 180 mtr at Champin village (left out portion).	6.00
10	Extension of sea wall near jetty to Hitui.	6.00
11	Raising of height of existing sea wall at Champin upto Malacca.	6.00
12	Construction of sea wall to Ram jaw village. (250 mtr)	6.00
13	Construction of sea wall at Daring village for a length of 250 mtrs.	6.00
14	Construction of sea wall at Champin village for a length of 250 mtrs.	6.00
15	Construction of sea wall at Munak village for a length of 250 mtrs.	6.00
16	Construction of sea wall at Kamorta near PWD store to Guest House for a length of 200 mtrs.	6.00
17	Construction of sea wall at Pilpillow village for a length of 250 mtrs.	6.00
18	Construction of sea wall to protect the reservoir at Kamorta for a length of 250 mtr.	6.00
19	Provision for unforeseen works.	4.00
<b>CD, CAMPBELL BAY (N)</b>		
1	C/o sea wall from 12km to 15km (NS Road).	12.00

2	C/o sea wall from 16km to 22km (NS Road).	12.00
3	C/o sea wall from 22km to 27km (NS Road).	12.00
4	C/o sea wall from 27km to 32km (NS Road).	12.00
5	C/o sea wall from 35km to 36km (NS Road).	12.00
6	C/o Sea wall behind Bazar at Campbell Bay.	12.00
7	Provision for unforeseen works.	8.00
<b>TOTAL (N ) NICOBAR DISTRICT</b>		<b>250.00</b>
<b>Total (c +N) Nicobar District</b>		<b>750.00</b>
<b>Sub-Total of New works</b>		<b>360.00</b>
<b>Grand total</b>		<b>1360.00</b>

## II. Recurring

### a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan.

(₹ in lakhs)

Name of Post	Scale of pay	No. of Post	Provision
Nil	Nil	Nil	Nil

(ii) Provisions kept for posts proposed to be created 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13.

Name of Post	Scale of Pay	Achievement Annual Plan 2007-08 (No. of Post)	Achievement Annual Plan 2008-09 (No. of Post)	Achievement Annual Plan 2009-10 (No. of Post)	Achievement Annual Plan 2010-11 (No. of Post)	Achievement Annual Plan 2011-12 (No. of Post)	Target Annual Plan 2012-13 (No. of Post)
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

Sub-Total (a) [(i) + (ii)] : Nil.

b) Other Expenditure (if any, specify)

Sub-Total (b) : Nil.

Total Recurring [(a) + (b)] : Nil.

**10. Summary of Expenditure**

<b>Component</b>	<b>Head of Account (15 digit code)</b>	<b>Total</b>
1. Salary	-	0.00
2. O.E	-	0.00
3. D.T.E	-	0.00
4. Building	-471102103010053	1360.00
5. Machinery	-	0.00
6. Others		0.00
i). Grant-in-aid	-	0.00
ii). Subsidy	-	0.00
iii).	-	0.00
<b>Grand Total</b>	-	<b>1360.00</b>

**11. Major Head of Account Chargeable:**

<b>Major Head</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
4711		710.00	710.00
Flow to TSP	-	650.00	650.00
Flow to PRIs	-	-	-
<b>Total</b>		<b>1360.00</b>	<b>1360.00</b>

**12. Employment Generation:** Nil

**13. Departments/ Agencies involved in implementing the scheme:**

<b>Sl.No.</b>	<b>Name of the Department / Agencies</b>	<b>Amount</b>
1.	APWD	1360.00

**14. Remarks if any:** Nil.

**DRAFT ANNUAL PLAN 2012-2013**  
**DETAILED PROGRAMME**

- Sub-Sector: Minor Irrigation : Scheme No.: 4
1. Name of Department : Panchayat Raj Institutions
2. Name of Scheme : Construction of Check Dam/Weir & Pond for irrigation
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications :

Most of the villagers, who are settled in Andaman & Nicobar Islands, are depended on rain for cultivation for their livelihood. The villages do not have irrigation facilities. The lands, which are occupied by them, are dry and hilly lands and experienced difficulties due to scarcity of water for cultivation of various crops in their lands through out the year. They are not having any other source of livelihood other than agriculture, which may in turn lead them in poverty during off season. The existing checks dams/weirs and ponds were mostly washed away or badly damaged due to Earthquake and Tsunami at various places in the rural areas. These dams, ponds and weirs need to be renovated/ reconstructed to facilitate availability of water for irrigation purpose to the farmers. The scheme will provide and fulfill the demands of Rural farmers/population through effective grass root level planning.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : <sup>429</sup> 207.00 Lakhs
- (b) Expenditure for 11<sup>th</sup> Five Year Plan : 207.00 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 383.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : 60.00 Lakhs
- b. Flow to TSP : -
- c. Flow to Women : -
- d. Flow to Children : -
- e. Flow to PRIs : 60.00 Lakhs

## 8. Major Physical Targets and Achievements :

Sl. No.	Item/Particulars	Unit	2010-11				11 <sup>th</sup> Plan				2012-13	
			Target		Actual Ach		Target		Anti Ach		Target	
			SA	N&M	S	N&M	SA	N&M	S	N&M	SA	N&M
1.	To construct small check dam/weir for irrigation purpose	Nos.	*	9	*	9	*	10	10	9	As per need	10
2.	To construct well at all villages for irrigation purpose.	Nos.	-	9	-	9	-	10	-	9	-	20
3.	To construct small earthen canal and dyke to improve the existing ground water sources.	Nos.	10	2	-	2	100	2	-	2	As per need	10
4.	Renovation/reconstruction of dams, dykes, canals, ring wells and bore wells.	Nos.	*	2	*	2	*	2	*	2	20	5

\* As per survey and assessment to be conducted by Eng. Wing

9. Details of Programme :

I. <u>Non-Recurring</u>	
1. Civil Works	
(a) Continuing Works	} South Andaman - 30.00 Lakhs N & M Andaman - <u>30.00 Lakhs</u> Total - <u>60.00 Lakhs</u>
Sub-Total of Continuing Works	
(b) New Works	
Sub-Total of New Works	



## II. Recurring

## a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

( In lakhs)

Name of Post	No. of Post	Provision
NIL		

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
NIL							

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary		
2. O.E		
3. D.T.E		
4. Building		
5. Machinery		
6. Grant-in-Aid	270280.19601.00.31-ZP	60.00
7. Subsidy		
8. Others		
Grand Total		

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2702	60.00	-	60.00
Total	60.00	-	60.00
Flow to TSP	-	-	-
Flow to PRIs	60.00	-	60.00

## 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	NIL					
Gr. 'B'						
Gr. 'C'						
Indirect						

## 13. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount
1.	Panchayati Raj Institutions	60.00
	Total	60.00

## 14. Remarks :

\*\*\*\*\*

**DRAFT ANNUAL PLAN PROPOSALS 2012-2013****ABSTRACT FOR THE SUB-SECTOR****SECTOR : ENERGY**

1. Name of Sub Sector : POWER
2. Total No. of Schemes : 8  
 (a) Continuing Scheme : 6  
 (b) New Scheme : 2
3. Eleventh Five Year Plan (₹ lakhs)  
 a. Approved Outlay : ₹ 17168.00 Lakhs  
 b. Anticipated Expenditure : ₹ 21582.50 Lakhs  
 c. Year wise break-up

Annual Plan	Approved outlay	Expenditure
2007-2008	2750.00	2680.42
2008-2009	3000.00	3939.09
2009-2010	4000.00	3562.88
2010-2011	4000.00	3929.11
2011-2012	6507.00	7471.00 (Anti.)

4. Twelfth Five Year Plan (2012-17) Proposed Outlay: ₹ 25000.00 Lakhs
5. Proposed Outlay for Annual Plan 2012-2013 ( ₹ in lakhs )  
 a. Total Outlay : ₹ 5415.00 Lakhs  
 b. Flow to TSP : ₹ 839.00 Lakhs  
 c. Flow to PRIs : -  
 d. Flow to Women : -  
 e. Flow to Children : -

**6. Scheme-wise break up of proposed outlay for Annual Plan (2012-13):**

Sch. No.	Name of Scheme	Outlay (₹ Lakhs)
<b>Continuing Schemes</b>		
1.	Strengthening of Admn. & infrastructures in Electricity Department	1596.00
2.	Construction/ Strengthening of T&D System in A&N Islands	1241.00
3.	Augmentation of generating capacity in A&N Islands	1323.00
4.	Construction & Maintenance of Civil Infrastructures for Electricity Department	414.00

Sch. No.	Name of Scheme	Outlay (₹ Lakhs)
<b>Continuing Schemes</b>		
5.	Development of IT in Electricity Department under National e-Governance Programme	821.00
6.	Establishment of Andaman Grid connecting Port Blair to Diglipur	10.00
<b>New Schemes</b>		
7.	Addition of 75 MW Generating Capacity in South Andaman and encouragement of private sector investment and IPP participation	5.00
8.	Feasibility study for establishment of Nuclear/Gas based Power Plants	5.00
<b>Total:</b>		<b>5415.00</b>

#### 7. Summary of Expenditure:

Component	Major Head	Total
Salary	2801	3194.00
O.E	2801	16.00
D.T.E	2801	31.00
Building	4801	414.00
Machinery	4801	1520.00
Consultancy	4801	70.00
Others	4801	170.00
<b>Grand Total</b>		<b>5415.00</b>

#### 8. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
4801	0.00	2174.00	2174.00
2801	3241.00	0.00	3241.00
<b>Total</b>	<b>3241.00</b>	<b>2174.00</b>	<b>5415.00</b>

**9. Employment Generation (in Nos.):**

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		2010-11		AP 2012-13
	Target	Target	Anti. Ach.	Target	Anti. Ach.	Target
Group 'A'	11	11	-	10	-	11
Group 'B'	104	104	-	78	-	104
Group 'C'	135	135	-	08	-	135
<b>Total</b>	<b>250</b>	<b>250</b>	-	<b>96</b>	-	<b>250</b>

**10. Departments/Agencies involved in implementation of the scheme:**

Sl. No.	Departments/Agencies	Amount
1.	Electricity Department/Consultants	5001.00
2.	APWD	414.00
<b>Total</b>		<b>5415.00</b>

**11. Remarks:**

DRAFT ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**SUB SECTOR : POWER****SCHEME NO. : 1**

1. **Name of Department** : Electricity
2. **Name of Scheme** : Strengthening of Administration and infrastructures in Electricity Department
3. **Whether Continuing or New Scheme** : Continuing
4. **Objectives/Justification** :

The Fact Finding Committee constituted vide Administration Order No. 6352 dt.24.11.1989 had recommended that a Chief Engineer should be the head of department so that higher level technical expertise is available in the department for better functioning. The Chairman, CEA on the basis of detailed study of the functioning of Electricity Department in the A&N Islands during June, 1998 recommended that the Electricity Department be headed by an Officer of the rank of Chief Engineer for efficient technical and Administrative Management. As per the present workload the Electricity Department is to have one Chief Engineer, 6 Superintending Engineer/Sr. Surveyor of Works, 29 Executive Engineers as against the existing strength of 1 Superintending Engineer & 7 Executive Engineers. Provision for 511 plan posts created during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> & 11<sup>th</sup> Plan is also kept in this scheme.

This scheme includes provision for modernization/up-gradation, procurement of machineries and equipment, Special tools and Plants, communications systems etc. Provision for conducting various studies like System Improvement, Appointment of Consultants, Training Programmes, Corporatisation, Energy Conservation, Energy Auditing, DPR preparation etc. are also kept under this scheme.

5. (a) **Approved Outlay for 11<sup>th</sup> Five Year Plan** : ₹ 4000.00 Lakhs  
 (b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ 6527.69 Lakhs
6. **Proposed Outlay for 12<sup>th</sup> Five Year Plan** : ₹ 7710.00 Lakhs
7. **Proposed Outlay for Annual Plan 2012-2013:**
- (a) Total Outlay : ₹ 1596.00 lakhs  
 (b) Flow to TSP : ₹ 135.00 lakhs  
 (c) Flow to PRIs : -  
 (d) Flow to Women : -  
 (e) Flow to Children : -

## 8. Major Physical Targets &amp; achievements:

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar.	Actual Ach.	Tar.	Anti. Ach.	Target
1.	Purchase of Truck Mounted Crane(4-5 Ton)	Nos.	03	-	13	13	2
2.	Purchase of Cherry Picker	Nos.	04	-	13	13	2
3.	Purchase of Emergency repair van with all facilities for line maintenance	Nos.	03	-	03	03	-
4.	Purchase of EOT/ MOT crane	Nos.	02	-	5	5	-

## 9. Details of Programmes : (₹ In Lakhs)

I. Non Recurring

## 1. Civil Works

(a) Continuing Works : Nil

(b) New Works : Nil

## 2. Other Expenditure:

Sl. No.	Name of Work	Amount
1.	Purchase of Truck Mounted Crane (4-5 Ton) – 4 Nos.	17.00
2.	Purchase of Cherry Picker – 4 Nos.	
3.	Purchase of welding machine – 4 Nos.	3.00
4.	Purchase of heavy duty drilling machine – 6 Nos.	3.00
5.	Purchase of hand drilling machine – 3 Nos.	1.00
6.	Purchase of cutting machine – 2 Nos.	2.00
7.	Purchase of vehicles	22.00
	Motor Cycle – 4 Nos.	
	Jeep – 2 Nos.	
	Van – 6 Nos.	
	Bicycle – 5 Nos.	
8.	Purchase of Power House & office furnitures, Fire Fighting Equipments & Estt. of Green Belt	2.00
9.	Megger, crimping tools, multi meter, tong tester, earth tester, Lineman kit, manila rope etc.	2.00

Sl. No.	Name of Work	Amount
10.	Consultancy Services on PPA, Corporatisation, Energy Auditing & Energy Management Studies, EIA Studies, Training of Staff & Apprenticeship Training	10.00
11.	O&M of KHEP at Diglipur	10.00
12.	Compensation for forest/tree cutting, land acquisition, compensatory a forestation etc.	2.00
13.	Payment of compensation to the victims of electrocution both man & animals.	2.00
14.	Strengthening of VHF Communication Systems in A&N Islands	5.00
15.	Development of Franchisee in Distribution Systems	1.00
16.	Feasibility study for 33/11 KV Sub Marine Cables at Chatham Power House, Rutland, Champion, Kamorta and other shallow creeks in A&N Islands	1.00
17.	Study for laying of Oil Pipe line from Jetty to Storage Tank at Neil, Havelock, Hutbay, Car Nicobar, Katchal, Teressa, Kamorta & Campbell Bay	1.00
<b>Total Non-Recurring (I) [1{(a) + (b)} +2]</b>		<b>84.00</b>

## II. Recurring

### (a) Details of Salary:

#### (i) Provision kept for Posts created & filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> & 11<sup>th</sup> Five Year Plan:

(Rs. lakhs)

Sl. No.	Name	No. of Post	Provision
1.	Executive Engineer	1	
2.	Assistant Engineer	7	
3.	Vigilance Inspector	2	
4.	Junior Engineer	26	
5.	HGC	4	
6.	LGC	7	
7.	Chargeman	6	
8.	Chargeman/Painter	1	
9.	Foreman	1	
10.	Draughtsman Gr.I	1	
11.	Fitter(Ele.)	19	
12.	Fitter(Mech.)	18	



Sl. No.	Name	No. of Post	Provision	
13.	SBEO	22	1489.80	
14.	ED-Cum-SBEO	8		
15.	SB-Cum-ED	1		
16.	Lineman	44		
17.	Asst. Lineman	4		
18.	Lineman/Asst. Lineman	11		
19.	Meter Reader	5		
20.	Meter Tester	1		
21.	LMMR	10		
22.	HVD	6		
23.	LVD	6		
24.	Engine Driver	15		
25.	Oilman	26		
26.	Bill Distributor	4		
27.	PCBD	4		
28.	Ledger Clerk	10		
29.	Cashier/Ledger Clerk	3		
30.	Welder	1		
31.	Carpenter	1		
32.	Blacksmith	1		
33.	Hammerman	1		
34.	Peon	7		
35.	Sweeper	6		
36.	Watchman	22		
37.	Watchman-Cum-Peon	1		
38.	Mazdoor	194		
39.	Cleaner	3		
40.	Lab. Attendant	1		
<b>Sub Total (i)</b>		<b>511 Posts</b>		<b>1489.80</b>

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> & 12<sup>th</sup> Five Year Plan & Target for Annual Plan 2012-13:

(₹ Lakhs)

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Tar.	Anti. Ach.	Provision	Tar.	Provision	Tar.	Provision
Chief Engineer	1	-	1.00	1	1.00	1	0.20
Suptdg. Engineer	3	-		3		3	
Executive Engineer	5	-		5		5	
EO to CE	1	-		1		1	
Hindi Officer	1	-		1		1	
Assistant accounts Officer	3	-		3		3	
Senior Hindi Translator	2	-		2		2	
PS to CE	1	-		1		1	
Asst. Engineer	22	-		22		22	
Statistical Officer	2	-		2		2	
Labour Welfare Officer	1	-		1		1	
Legal Officer	1	-		1		1	
PA to SE	1	-		1		1	
Junior Engineer	48	-		48		48	
Hindi Translator	8	-		8		8	
Office Superintendent	2	-		2		2	
Head Clerk	5	-		5		5	
Divisional Accountant	3	-		3		3	
Computer Programmer	5	-		5		5	
HGC	10	-		10		10	
HGC (Record Keeper)	2	-		2		2	
Computer Assistant	22	-		22		22	
Stenographer	10	-		10		10	
SBEO	12	-		12		12	
Lineman	12	-		12		12	
LGC	18	-		18		18	
Meter Reader-Cum-Clerk	8	-	8	8			

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Tar.	Anti. Ach.	Provision	Tar.	Provision	Tar.	Provision
Fitter (E&M)	4	-		4		4	
Statistical Assistant	8	-		8		8	
Driver (LVD)	12	-		12		12	
Oilman	12	-		12		12	
Ferro Printer-Cum-Daftry	5	-		5		5	
<b>Total</b>	<b>250</b>		<b>1.00</b>	<b>250</b>	<b>1.00</b>	<b>250</b>	<b>0.20</b>

Sub-Total (a)[(i + ii)] : ₹ 1490.00 Lakhs

**(b) Other Expenditure :**

Sl.No.	Item	Amount
1.	OE, DTE, OTA & Medical Treatment	22.00

Total Recurring [(a) + (b)] : Rs.1512.00 Lakhs

**10. Summary of Expenditure :**

Component	Head of Account	Total
1.Salary	2801 04 103 010001	1490.00
	2801 05 102 010001	
	2801 06 001 010101	
	2801 06 796 010101	
	2801 80 001 010101	
2.O.E	2801 80 001 010113	8.00
3.D.T.E	2801 04 103 010011	14.00
	2801 05 102 010011	
	2801 06 001 010111	
	2801 06 796 010111	
	2801 80 001 010111	
4.Building	-	-
5.Machinery	4801 03 104 010050	52.00
6.Others	4801 03 104 010050	32.00
<b>Grand Total</b>		<b>1596.00</b>

**11. Major Head of Account Chargeable :**

Major Head	Revenue	Capital	Total
4801	0.00	84.00	84.00
2801	1512.00	0.00	1512.00
<b>Total</b>	<b>1512.00</b>	<b>84.00</b>	<b>1596.00</b>
<b>Flow to TSP</b>	104.00	31.00	135.00
<b>Flow to PRIs</b>	-	-	-

**12. Employment Generations :**

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		2010-11		AP 2012-13
	Target	Target	Anti. Ach.	Target	Anti. Ach.	Target
Group 'A'	11	11	-	10	-	11
Group 'B'	104	104	-	78	-	104
Group 'C'	135	135	-	08	-	135
Indirect	-	-	-	-	-	-
<b>Total</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>96</b>	<b>-</b>	<b>250</b>

**13. Departments/Agencies involved in implementing the Scheme :**

Sl. No.	Name of the Department/ Agency	Amount
1.	Electricity department/ Consultants	1596.00
<b>Total</b>		<b>1596.00</b>

**14. Remarks :**

DRAFT ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**SUB SECTOR : POWER****SCHEME NO. : 2**

1. **Name of Department** : Electricity
2. **Name of Scheme** : Construction/Strengthening of T&D System in A&N Islands
3. **Whether Continuing or New Scheme** : Continuing

4. **Objectives/Justification** :
- Main objective of this scheme is to reduce the system T&D losses by (a) introducing improved technology, (b) reliable and automated systems for sustained collection of accurate base line data and adoption of more efficient design and method of transmission, transformation, distribution and sale of electrical energy. This includes providing of meters in all HT Feeders, Transformers, Consumer connections and for Energy Auditing and reduction of technical & non-technical losses including thefts. Provision is also kept for strengthening & up-gradation of sub transmission and distribution networks under this scheme. Present T&D losses in A&N Islands is around 20%. It is proposed to bring down the same to 15% by end of 12<sup>th</sup> FYP. Laying of underground cables in rural areas, development of franchisee system addition of T&D system as per demand of PRI's are also envisaged under this scheme.

The scheme also aims at electrification of un-electrified villages/outskirts of electrified villages and free electric connections to BPL families in A&N Islands.

5. (a) **Approved Outlay for 11<sup>th</sup> Five Year Plan** : ₹ 4000.00 Lakhs  
 (b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ 4894.67 Lakhs
6. **Proposed Outlay for 12<sup>th</sup> Five Year Plan** : ₹ 6198.00 Lakhs
7. **Proposed Outlay for Annual Plan 2012-2013:**
- (a) Total Outlay : ₹ 1241.00 lakhs  
 (b) Flow to TSP : ₹ 278.00 lakhs  
 (c) Flow to PRIs : -  
 (d) Flow to Women : -  
 (e) Flow to Children : -

## 8. Physical Targets &amp; achievements:

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar.	Actual Ach.	Tar.	Anti. Ach.	Tar.
1.	33/11 KV HT Line (OH/UGC/ABC)	Kms.	29	14	120	120	97
2.	LT Line (OH/UGC/ABC)	Kms.	49	13.5	245	245	117
3.	Dist. Transformers (33 & 11 KV)	Nos.	43	29	133	133	88
4.	Service Connections	Nos.	3540	2898	12080	12080	5110
5.	Replacement of ACSR Conductor with AAA Conductor	Kms.	45	14	140	140	70
6.	Guarding of Overhead Line	Span	40	37	930	930	50
7.	Replacement of Damaged Poles	Nos.	200	158	1850	1850	805
8.	Replacement of Defective Meters	Nos.	2800	3445	3100	3100	7464
9.	Street Light Phase	Kms.	20	03	83	83	51
10.	Shifting of HT/LT Line from Paddy field to main road	Kms.	25	-	110	110	55
11.	Transformer fencing to be done	Nos.	40	44	320	320	193
12.	Providing of HT Meter in feeders	Nos.	3	-	22	22	25
13.	Providing of energy meter in transformers	Nos.	60	28	240	240	213
14.	Providing of Lightning Arrestor,	Nos.	40	28	190	190	20
15.	Outskirts to be electrified	Nos.	-	-	-	-	05

## 9. Details of Programmes : (₹ in Lakhs)

I. Non Recurring

## 1. Civil Works

(a) Continuing Works : Nil

(b) New Works : Nil

## 2. Other Expenditure :

Sl. No.	Name of Work	Amount
1.	Construction/Extension of 33/11 KV HT Line (OH/UGC/ABC) – 97 Kms.	100.00
2.	Construction/Extension of LT Line (OH/UGC/ABC) – 117 Kms.	50.00
3.	Installation of 33 & 11 KV Distribution Transformers – 88 Nos.	60.00
4.	Providing of Service Connections – 5110 Nos.	15.00
5.	Replacement of ACSR Conductor with AAA Conductor – 70 Kms.	20.00

Sl. No.	Name of Work	Amount
6.	Guarding of Overhead Line – 50 Span	6.00
7.	Replacement of Damaged Poles – 805 Nos.	16.00
8.	Replacement of Defective Meters – 7464 Nos.	10.00
9.	Drawing of Street Light Phase – 51 Kms.	30.00
10.	Shifting of Overhead HT/LT Lines from field to main road – 55 Kms.	16.00
11.	Transformer fencing to be done - 193 Nos.	8.00
12.	Providing of HT meters in feeders- 25 Nos.	5.00
13.	Providing of energy meters in transformers – 213Nos.	5.00
14.	Outskirts to be electrified – 05 Nos.	5.00
15.	Providing of Lightning Arrestor – 20 Nos.	4.00
16.	Laying of Under Ground Cable in rural area wherever necessary.	40.00
17.	Distribution substation with pillar boxes	15.00
18.	Providing of electric connections to BPL/IAY Families in A&N Islands.	4.00
19.	Providing of electric connection to all graveyards and prominent beaches as recommended by the DPC in southern group of Islands.	5.00
20.	Compensation for forest/tree cutting, environmental clearance to Forest/Agriculture Department & Compensation to persons electrocuted, training of T&D staff, Consultancy.	4.00
21.	Development of Franchisee System for distribution systems in rural areas	1.00
22.	Engagement of mandays from PRI as per MGNREGA Scheme pattern to carry out departmental works.	10.00
23.	Modernization/Renovation of Transformers & T&D systems etc. which are completed 10 yrs. of life span.	50.00
24.	Spares, Stores, Materials, Tools & Plants	10.00
<b>Sub- Total</b>		<b>489.00</b>
<b>Total Non-Recurring (I) [1{(a) + (b)} + 2]</b>		<b>489.00</b>

## II. Recurring

### (a) Details of Salary:

(i) Provisions kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan :

Sl. No.	Name of Post	No. of post	Provision
1.	Executive Engineer	1	742.00
2.	Assistant Engineer	6	
3.	Asst. Director	1	
4.	Divisional Accountant	2	
5.	Statistical Officer	1	
6.	Sr. Investigator	1	
7.	Statistical Assistant	1	
8.	Junior Engineer	16	
9.	Head Clerk	2	
10.	HGC	6	
11.	LGC	9	
12.	Chargeman/Foreman	5	
13.	Draughtsman Gr.III	2	
14.	Stenographer	2	
15.	Librarian	1	
16.	Asst. Store Keeper	1	
17.	Fitter(Ele.)	6	
18.	Fitter(Mech.)	7	
19.	SBEO	13	
20.	Lineman	3	
21.	Meter Reader	1	
22.	LMMR	3	
23.	HVD	2	
24.	LVD	6	
25.	Engine Driver	13	
26.	Oilman	16	
27.	Pump Driver	4	
28.	Bill Distributor	1	
29.	PCBD	1	
30.	Typist	1	



Sl. No.	Name of Post	No. of post	Provision
31.	Welder	1	
32.	Carpenter	1	
33.	Blacksmith	1	
34.	Hammerman	1	
35.	Mason	1	
36.	Cable Jointer	1	
37.	Asst. Cable Jointer	1	
38.	Daftly	2	
39.	Telephone Attendant	4	
40.	Mali	2	
41.	Peon	3	
42.	Sweeper	6	
43.	Watchman – 9	9	
44.	Helper/Mazdoor	25	
45.	Bill Distr-Cum-Watchman	1	
46.	Mazdoor	19	
<b>Sub Total (i)</b>		<b>212 Posts</b>	<b>742.00</b>

(ii) Provisions kept for posts proposed to be created during 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13 : Nil

Sub Total (a) [(i) + (ii)] : Rs.742.00 lakhs

(b) Other Expenditure(if any, specify) :

Sl.No.	Item	Amount
1.	OE, DTE, OTA & Medical Treatment	10.00

Total Recurring [(a) + (b)] : Rs.752.00 lakhs

**10. Summary of Expenditure:**

Component	Head of Account	Total
Salary	2801 04 103 010001	742.00
	2801 05 102 010001	
	2801 06 001 010101	
	2801 06 796 010101	
	2801 80 001 010101	
O.E	2801 80 001 010113	3.00
D.T.E	2801 04 103 010011	7.00
	2801 05 102 010011	
	2801 06 001 010111	
	2801 06 796 010111	
	2801 80 001 010111	
Building	-	-
Machinery	4801 04 103 010052	414.00
Others	4801 04 103 010052	75.00
<b>Grand Total</b>		<b>1241.00</b>

**11. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
4801	0.00	489.00	489.00
2801	752.00	0.00	752.00
<b>Total</b>	<b>752.00</b>	<b>489.00</b>	<b>1241.00</b>
<b>Flow to TSP</b>	182.00	96.00	278.00
<b>Flow to PRIs</b>	-	-	-

**12. Employment Generations:** Indirect employment generation by engagement of mandays from PRI as per **MGNREGA** scheme pattern.

**13. Departments/Agencies involved in implementing the Scheme:**

Sl. No.	Name of the Department/ Agency	Amount
1.	Electricity department/ Consultants	1241.00
<b>Total</b>		<b>1241.00</b>

**14. Remarks:**

DRAFT ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**SUB SECTOR : POWER****SCHEME NO. : 3**

1. **Name of Department** : Electricity
2. **Name of Scheme** : Augmentation of DG Cap in A&N Islands
3. **Whether Continuing or New Scheme** : Continuing
4. **Objectives/Justifications** :

Due to instantaneous increase in the peak demand it is proposed to add DG Capacity to various islands as per their present and future requirement during 12th Five Year Plan. To meet the growing demand and shortages encountered in different islands, around 37 MW of generation capacity is required to be augmented/added along with other measures such as Renovation & Modernization of existing plants. The present peak demand of A&N Islands is around 48.5 MW which will increase to 119 MW by the end of year 2017 (end of 12th FYP) as per 17<sup>th</sup> EPS. The augmentation of generating capacity will be done either by hiring or PPA for container type DG sets to avoid huge capital expenditure on civil works.

5. (a) **Approved Outlay for 11<sup>th</sup> Five Year Plan** : ₹ 4500.00 Lakhs  
 (b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ 6835.08 Lakhs
6. **Proposed Outlay for 12<sup>th</sup> Five Year Plan** : ₹ 6972.00 Lakhs
7. **Proposed Outlay for Annual Plan 2012-2013:**
- (a) Total Outlay : ₹ 1323.00 lakhs
- (b) Flow to TSP : ₹ 282.00 lakhs
- (c) Flow to PRIs : -
- (d) Flow to Women : -
- (e) Flow to Children : -

**8. Physical Targets & achievements:**

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar.	Actual Ach.	Tar.	Anti. Ach.	Target
1.	Establishment of stand by DG Power House	MW	1	10%	1	1	2
2.	Augmentation of DG capacity along with T&D system by 3 MW	MW	3	40%	5	5	5
3.	Power Transformers	Nos.	5	-	8	8	14

**9. Details of Programmes** : (₹ In Lakhs)**I. Non Recurring****1. Civil Works**(a) **Continuing Works** : Nil(b) **New Works** : Nil**2. Other Expenditure** :

Sl. No.	Name of Work	Amount
1.	Augmentation of DG capacity along with T&D systems at Havelock – 3 MW	50.00
2.	Preliminary works tendering etc. for augmentation of DG capacity by 2MW at Neil – 0.75 MW, Long Island - 0.75 MW and Teresa – 0.75 MW.	30.00
3.	Standby DG Power House at Mayabunder- 1MW	5.00
4.	Standby DG Power House at Baratang – 1MW	5.00
5.	Aug. of DG capacity at community power houses and purchase of small DG sets for electrification of outskirts.	16.00
6.	Purchase of power transformers – 14 Nos	32.00
7.	Establishment of HSD storage facility at all outstation power houses - 760 KL	10.00
8.	Preliminary works, scheme preparation etc. for DG capacity augmentation in South Andaman - 75 MW	2.00
9.	Preliminary works, scheme preparation etc. for DG capacity augmentation in North & Middle Andaman- 10 MW	2.00
10.	Preparation of preliminary estimate and augmentation of DG Capacity viz. (Total-352 KW) Smith Island- 2x24 KW, Strait Island 4x32KW, Rutland – 3x32 KW.	2.00

Sl. No.	Name of Work	Amount
11.	Preparation of preliminary estimate and establishment of 2x125 KW DG Power House at Altheak, Balubasthi, Nancowry.	2.00
12.	POL for DG sets installed under plan scheme	150.00
13.	Modernization / renovation of DG sets, control panel, circuit breakers/ turbocharger which are completed 10 years of life span.	40.00
<b>Total of Other Expenditure</b>		<b>346.00</b>
<b>Grand Total (I) [(a) + (b) + 2]</b>		<b>346.00</b>

## II. Recurring

(a) Details of Salary : Nil

(i) Provisions kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> Five Year Plan:

Sl. No.	Name	No. of post	Amount
1.	Executive Engineer	1	
2.	Assistant Engineer	3	
3.	Junior Engineer	18	
4.	HGC	1	
5.	LGC	11	
6.	Chargeman	4	
7.	Foreman	1	
8.	Asst. Store Keeper	1	
9.	Flttr(Ele.)	4	
10.	Fitter(Mech.)	6	
11.	SBEO	7	
12.	ED-Cum-SBEO	3	
13.	Lineman	43	
14.	Meter Reader	1	
15.	Ledger Clerk	4	
16.	LMMR	9	
17.	HVD	3	
18.	LVD	4	

Sl. No.	Name	No. of post	Amount
19.	Data Entry Operator	3	
20.	Engine Driver	7	
21.	Oilman	15	
22.	Pump Driver	1	
23.	Bill Distributor	2	
24.	PCBD	13	
25.	Cashier/LC	6	
26.	Telephone Attendant	5	
27.	Mali	1	
28.	Peon	2	
29.	Sweeper	5	
30.	Watchman	9	
31.	Chowkidar	6	
32.	Cleaner	1	
33.	Wireman	6	
34.	Mazdoor	127	
	<b>Sub Total (i) 333 Posts</b>		<b>962.00</b>

(ii) Provisions kept for posts proposed to be created during 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13 : Nil

Sub Total (a) [(i) + (ii)] : ₹ 962.00 lakhs

(b) Other Expenditure:

Sl.No.	Item	Amount
1.	OT, DTE, OTA & Medical Treatment	15.00

Total Recurring [(a) + (b)] : Rs.977.00 lakhs

**10. Summary of Expenditure:**

Component	Head Of Account	Total (Rs.Lakhs)
Salary	2801 04 103 010001	962.00
	2801 05 102 010001	
	2801 06 001 010101	
	2801 06 796 010101	
	2801 80 001 010101	
O.E.	2801 80 001 010113	5.00
D.T.E.	2801 04 103 010011	10.00
	2801 05 102 010011	
	2801 06 001 010111	
	2801 06 796 010111	
	2801 80 001 010111	
Building	-	-
Machinery	4801 04 103 010052	138.00
Others	4801 04 103 010052	208.00
<b>Grand Total</b>		<b>1323.00</b>

**11. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
4801	0.00	346.00	346.00
2801	977.00	0.00	977.00
<b>Total</b>	<b>977.00</b>	<b>346.00</b>	<b>1323.00</b>
<b>Flow to TSP</b>	199.00	83.00	282.00
<b>Flow to PRIs</b>	-	-	-

**12. Employment Generations: NIL****13. Departments/Agencies involved in implementing the Scheme:**

Sl. No.	Name of the Department/ Agency	Amount
1.	Electricity department/ Consultants	1323.00
<b>Total</b>		<b>1323.00</b>

**14. Remarks:**

DRAFT ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**SUB SECTOR : POWER****SCHEME NO. : 4**

1. **Name of Department** : Electricity
2. **Name of Scheme** : Construction & Maintenance of Civil Infrastructures for Electricity Department
3. **Whether Continuing or New Scheme** : Continuing

**4. Objectives/Justification :**

This scheme provides for construction/renovation/repairing of Power House Building, Staff Quarters, Site Offices, Store Building, Community Power Houses etc., Augmentation of DG Capacity with associated T&D System in various locations/islands in A&N Districts. This scheme also provides for construction of small power houses and foundation for small DG Sets & Solar Power Plants at different islands/locations.

This scheme provides accommodations for the staff of Electricity Department working in various islands/locations in A&N Islands for smooth functioning of DG Generation and associated T&D System.

5. (a) **Approved Outlay for 11<sup>th</sup> Five Year Plan** : ₹ 1500.00 Lakhs
- (b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ 1825.06 Lakhs
6. **Proposed Outlay for 12<sup>th</sup> Five Year Plan** : ₹ 2550.00 Lakhs

**7. Proposed Outlay for Annual Plan 2012-2013:**

- (a) Total Outlay : ₹ 414.00 lakhs
- (b) Flow to TSP : ₹ 84.00 lakhs
- (c) Flow to PRIs : -
- (d) Flow to Women : -
- (e) Flow to Children : -



## 8. Physical Targets &amp; achievements:

Sl. No	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar.	Actual Ach.	Tar.	Anti. Ach.	Target
1.	Power House (Shed)	Nos.	3	2	4	4	2
2.	Site Office	Nos.	4	1	5	5	5
3.	Residential Qtrs. i)Construction ii)Repair /Renovation	Nos.	8	3	118	118	1 4
4.	Office Building	Nos.	1	-	9	9	2
5.	Industrial Qtr.	Rooms	12	12	96	96	-
6.	Toilet Block	Nos.	10	-	10	10	10
7.	Community PH	Nos.	13	2	13	13	1

## 9. Details of Programmes : (₹ in Lakhs)

## I. Non Recurring

## 1. Civil Works

(a) Continuing Works

Sl. No.	Name of Work	Amount
<b><u>South Andaman</u></b>		
1.	Providing wall with polymer flexible Gabions structure for erosion control & protection work to electric pole and transmission towers from B/F to Port Blair by APWD.	10.00
2.	Relocating of SE office, HQ Div.& PPS&W office building at Port Blair.	35.00
3.	Providing barbed wire fencing of land allotted to Electricity Department at Garacharma Hill	20.00
4.	Providing of Barbed wire fencing of land allotted to Electricity Department at Mithakhari.	30.00
5.	Renovation of sea water pump house of Chatham Power house.	10.00
6.	C/o C.C.drain and road including providing security wall for commissioning of 2x 6.3 MVA Sub station at PBPH	25.00
7.	Repair works of Chatham Power House.	15.00

Sl. No.	Name of Work	Amount
<b><u>North Andaman</u></b>		
1.	CAT plan work to be carried out by forest department at KHEP	2.00
2.	Renovation of power house building and repairing road surface in power house complex at Sita Nagar.	15.00
3.	Renovation of store building of AE(KHEP) at KHEP Complex.	10.00
4.	C/o of retaining wall for 33KV Switch yard at NHPC complex at Nabagram, Diglipur.	2.00
5.	Providing drinking water facilities in KHEP residential colony and power House of Nabagram, Diglipur.	3.00
6.	Repair and renovation of pillar for penstock and renovation of Valve house of NHPC complex, Nabagram Diglipur.	10.00
<b><u>Middle Andaman</u></b>		
1.	C/o of 8 Nos type-II qtrs. for electricity department, Rangat Bay	25.00
2.	Renovation of old power house building of Electricity Department, Rangat Bay.	10.00
3.	Repair / renovation of compound wall around the office and power house complex at Rangat Bay.	2.00
4.	C/o of community power house building at Bangaon, Middle Andaman	2.00
5.	Providing of fencing of 0.2 Hectare land allotted for establishment of 1MW SPV Power house at Nimbutala village, Middle Andaman.	3.00
<b><u>Car Nicobar</u></b>		
1.	Renovation of 8 Nos type-III quarters, 12 Nos type-II quarters and 6 Nos Type-II quarter for Electricity Department at Car Nicobar.	15.00
<b><u>Campbell Bay</u></b>		
1.	Repair of power house building at Great Nicobar	6.00
<b>Sub Total of Continuing work</b>		<b>250.00</b>

**(b) New Works**

Sl. No.	Name of Work	Amount
<b><u>North Andaman</u></b>		
1.	Improvement of road from main gate towards power house for a length of 1km at KHEP, Diglipur (revised estimate)	5.00
2.	Improvement of road from main road to residential colony, KHEP, Diglipur (revised estimate).	2.50
3.	Repair & Renovation of intake saddle dyke –I, II and power house back hill slope at KHEP, Diglipur.	10.00
4.	Renovation of AE (KHEP) office building at Nabagram. (i) The stair (back and front side) (i) Flooring in front KHEP, AE office building. (ii) Flooring of workshop building, guard room and drain in between AE(KHEP) office to road.	6.00
5.	Construction of 10 Nos. Toilet Block for existing Labour Barracks .	3.00
6.	Repair / renovation of office building at Sita Nagar	3.00
7.	Renovation / reconstruction of office-cum-residence at HQ site office building at Diglipur	3.00
8.	Construction of Control Room at Austin	2.00
9.	C/o Division office building and 1 No. Type –V quarter at Sita Nagar	2.00
10.	Repairing of roof of PH building at KHEP	3.00
11.	Renovation of 3 Nos. Labour Barrack of 3 families & 1 No barrack including roof changing at KHEP	2.50
12.	Improvement of road from Concrete Dam to Rock fill Dam for a length of 1 KM at KHEP	2.50
13.	Face lifting of KHEP dam, NHPC Complex Nabagram	2.00
<b><u>Middle Andaman</u></b>		
1.	Renovation of 2 Nos. Type –II and 4 Nos. Type –I Qtrs at Baratang.	2.00
2.	Repair/ renovation of compound wall around office and power house complex at Rangat Bay.	2.00
3.	Renovation of site office at Tugapur and Nimbudera	4.00
4.	Construction of ramp for physically disabled person for Executive Engineer office, Electricity Department, Rangat Bay.	1.50

Sl. No.	Name of Work	Amount
5.	Re-roofing of existing power house at Hanspuri.	2.00
6.	C/o 10 Nos. Toilet block for existing Labour barracks	3.00
7.	Renovation of roofing for old power house building and Labour barrack at Long Island.	5.00
8.	C/o shed for installation of 1MW DG set at Rangat Bay.	8.00
<b><u>South Andaman</u></b>		
1.	Repair of Dyke wall of 3x203 KL HSD storage tank at Chatham Power House3.	5.00
2.	Construction of office-cum- residence building for Electricity department at Manglutan.	5.00
3.	Providing Air-Condition to the Assistant Director's Chamber, Electricity Department, Vidyut Bhavan, Port Blair.	2.00
4.	C/o Site office/Complaint cell at Bridnabad	3.00
5.	C/o Site office/Complaint cell at Pema Junction, Calicut.	3.00
6.	Repair of Vidyut Bhavan building at Port Blair	10.00
<b><u>Havelock</u></b>		
1.	C/o shed for installation of 3 Nos.1000KVA DG sets at Havelock.	4.00
2.	C/o compound wall for 3x1000KVA DG sets at Havelock.	5.00
<b><u>Little Andaman</u></b>		
1.	C/o site office cum residence at R.K.Pur Bay for Electricity Department.	6.00
2.	C/o site office cum residence at Harminder Bay for Electricity Department.	5.00
3.	C/o Sub-Division office for Electricity Department at Hut Bay.	6.00
4.	Providing of yard lighting for new 3 MW PH building	6.00
<b><u>Chowra</u></b>		
1.	C/o foundation for Installation of 2 Nos HSD oil storage tank at Chowra.	3.00
<b><u>Teressa</u></b>		
1.	C/o foundation for installation of 3 Nos HSD oil storage tank.	2.50
2.	Modification / Extension of existing Power House building	2.00

Sl. No.	Name of Work	Amount
<b><u>Katchal</u></b>		
1.	C/o, 2 mtr. Height Compound wall for entire power house complex including all buildings	3.00
<b><u>Kamorta &amp; Nancowry</u></b>		
1.	Repair of Power House building	3.00
<b><u>Campbell bay</u></b>		
1.	Internal electrification at Campbell Bay power house	2.00
2.	C/o footpath from power house to well.	2.00
3.	Covering of cable structure with RCC slab.	2.00
4.	Rain water Harvesting Arrangement and complete changing of fresh water pipe line.	3.00
5.	Renovation of the existing lifting pump house at Campbell Bay.	3.00
6.	Renovation of Sub-Division office	2.50
7.	Renovation of 01 No. Type-IV Qtr.	2.00
<b>Sub Total New Works</b>		<b>164.00</b>
<b>Grand Total (I) [(a) + (b) ]</b>		<b>414.00</b>

**Total (I) – Civil Works 1(a + b) : ₹ 414.00 Lakhs**

**2. Other Expenditure: Nil**

**Total Non-Recurring (I) [1{(a) + (b)} + 2] : ₹ 414.00 Lakhs**

## **II. Recurring**

**(a) Details of Salary:**

**(i) Provisions kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan: Nil**

**(ii) Provisions kept for posts proposed to be created during 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: Nil**

**(b) Other Expenditure(if any, specify): Nil**

**Total Recurring [(a) + (b)] : Nil**

**10. Summary of Expenditure :**

<b>Component</b>	<b>Head Of Account</b>	<b>Total</b>
Salary	-	-
O.E.	-	-
D.T.E.	-	-
Building	4801 01 800 060053 4801 06 796 020053 4801 80 800 020052	414.00
Machinery	-	-
Others	-	-
<b>Grand Total</b>		<b>414.00</b>

**11. Major Head of Account Chargeable:**

<b>Major Head</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
4801	0.00	414.00	414.00
<b>Total</b>	<b>0.00</b>	<b>414.00</b>	<b>414.00</b>
<b>Flow to TSP</b>	0.00	84.00	84.00
<b>Flow to PRIs</b>	-	-	-

**12. Employment Generations : Nil****13. Departments/Agencies involved in implementing the Scheme:**

<b>Sl. No.</b>	<b>Name of the Department/ Agency</b>	<b>Amount</b>
1.	APWD	414.00
<b>Total</b>		<b>414.00</b>

**14. Remarks :**

DRAFT ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**SUB SECTOR : Power****SCHEME NO. : 5**

1. **Name of Department** : Electricity
2. **Name of Scheme** : Development of IT in Electricity Department under National e-Governance Programme
3. **Whether Continuing or New Scheme** : Continuing

4. **Objectives/Justifications** :
- The Electricity Department has been identified as a "Mission Mode Department" under National e-Governance Programme (NeGP) to carry out computerization of the departmental processes. The project is to be implemented in South Andaman District as a Pilot Project. This would include the State Headquarter, one Circle Office, three Division Offices, twelve Sub-Division offices, five site offices and one main store & five sub-stores. The Scheme will cover the purchase of computers along with their hardwares & peripherals for back end Computerization of Electricity department, development of software, establishment of lease line connectivity and training of staff.

The pilot project is expected to provide a platform to fine-tune the government processes/delivery. A conscious approach will be taken in terms of focus on gradual improvement (than a big bang) to ensure transparency in the services. The DPR and subsequently the RFP have been submitted to IT Department for approval and sanction.

5. (a) **Approved Outlay for 11<sup>th</sup> Five Year Plan** : ₹ 20.00 Lakhs
- (b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ 20.00 Lakhs
6. **Proposed Outlay for 12<sup>th</sup> Five Year Plan** : ₹ 1320.00 Lakhs

7. **Proposed Outlay for Annual Plan 2012-2013:**

- (a) Total Outlay : ₹ 821.00 lakhs
- (b) Flow to TSP : ₹ 60.00 lakhs
- (c) Flow to PRIs : -
- (d) Flow to Women : -
- (e) Flow to Children : -

## 8. Physical Targets &amp; achievements:

Sl. No.	Items/Particulars	Unit	2012-13 Target
1.	Purchase of computers along with hard wares & peripherals for back end Computerization of Electricity Department.	Nos.	300

## 8. Details of Programmes : (₹ In Lakhs)

I. Non Recurring

## 1. Civil Works

(a) Continuing Works : Nil

(b) New Works : Nil

## 2. Other Expenditure :

Sl. No.	Name of Work	Amount
1.	Purchase of computers along with hard wares & peripherals for back end Computerization of Electricity Department	821.00
2.	Development of software	
3.	Establishment of lease line connectivity	
4.	Training of staff	
5.	Payment of service charges to SCA	
	<b>Total of Other Expenditure</b>	<b>821.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] : ₹ 821.00 lakhs

II. Recurring

(a) Details of Salary : Nil

(i) Provisions kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> & 11<sup>th</sup> Five Year Plan : Nil(ii) Provisions kept for posts proposed to be created during 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13 : Nil

Sub Total (a) [(i) + (ii)] : Nil

(b) Other Expenditure : Nil

Total Recurring II [(a) + (b)] : Nil



**9. Summary of Expenditure :**

Component	Head Of Account	Total
Salary	-	-
O.E.	-	-
D.T.E.	-	-
Building	-	-
Machinery	-	-
Others	4801 03 104 010050	821.00
<b>Total</b>		<b>821.00</b>

**10. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
4801	0.00	821.00	821.00
<b>Total</b>	<b>0.00</b>	<b>821.00</b>	<b>821.00</b>
Flow to TSP	0.00	60.00	60.00
Flow to PRIs	-	-	-

**11. Employment Generations: Nil****12. Departments/Agencies involved in implementing the Scheme:**

Sl. No.	Name of the Department/ Agency	Amount
1.	Electricity department/ Consultants	821.00
<b>Total</b>		<b>821.00</b>

**13. Remarks:**

DRAFT ANNUAL PLAN 2011-2012 - DETAILED PROGRAMME**SUB SECTOR** : Power**SCHEME NO.** : 6**SUB-SECTOR:** POWER

- 1. Name of Department** : Electricity
- 2. Name of Scheme** : Establishment of Andaman Grid connecting Port Blair to Diglipur
- 4. Whether Continuing or New Scheme** : Continuing
- 5. Objectives/Justifications:**

Three major islands are proposed to be connected through a single grid from Port Blair to Diglipur. Hence the possibility of construction of Andaman Grid i.e. 110/132 KV transmission line, more than 300 Kms. connecting all the major power houses from South Andaman to North Andaman is to be explored for which provision has been kept in 12<sup>th</sup> FY Plan as a new scheme.

- 5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan** : ₹ 10.00 Lakhs
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ 10.00 Lakhs
- 6. Proposed Outlay for 12<sup>th</sup> Five Year Plan** : ₹ 100.00 Lakhs
- 7. Proposed Outlay for Annual Plan 2012-2013:**
- (a) Total Outlay : ₹ 5.00 lakhs
- (b) Flow to TSP : -
- (c) Flow to PRIs : -
- (d) Flow to Women : -
- (e) Flow to Children : -

**8. Physical Targets & achievements:**

Sl. No.	Items/Particulars	Unit	2012-13 Target
1.	Establishment of 110/132 KV Andaman Grid connecting Port Blair to Diglipur.	-	Conducting feasibility study of this scheme.

8. Details of Programmes : (Rs. In Lakhs)

I. Non Recurring

1. Civil Works

- (a) Continuing Works : Nil  
 (b) New Works : Nil

2. Other Expenditure :

Sl. No.	Name of Work	Amount
1.	Establishment of 110/132 KV Andaman Grid connecting Port Blair to Diglipur.	5.00
	<b>Total of Other Expenditure</b>	<b>5.00</b>

Grand Total (I) [(a) + (b) + (c)] : Rs.5.00 Lakhs

II. Recurring

(a) Details of Salary : Nil

(i) Provisions kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> Five Year Plan : Nil

(ii) Provisions kept for posts proposed to be created during 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: Nil

Sub Total (a) [(i) + (ii)] : Nil

(b) Other Expenditure : Nil

Total Recurring [(a) + (b)] : Nil

9. Summary of Expenditure :

Component	Head Of Account	Total
Salary	-	-
O.E.	-	-
D.T.E.	-	-
Building	-	-
Machinery	-	-
Others	4801 04 103 010052	5.00
<b>Total</b>		<b>5.00</b>

**9. Major Head of Account Chargeable:**

<b>Major Head</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
4801	0.00	5.00	5.00
<b>Total</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Flow to TSP</b>	0.00	0.00	0.00
<b>Flow to PRIs</b>	-	-	-

**11. Employment Generations: Nil****12. Departments/Agencies involved in implementing the Scheme:**

<b>Sl. No.</b>	<b>Name of the Department/ Agency</b>	<b>Amount</b>
1.	Electricity department /PGICL	5.00
<b>Total</b>		<b>5.00</b>

**13. Remarks :**

DRAFT ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**SUB SECTOR : Power****SCHEME NO. : 7**

1. **Name of Department** : Electricity
2. **Name of Scheme** : Addition of 75 MW Generating Capacity in South Andaman and encouragement of private sector investment and IPP participation
3. **Whether Continuing or New Scheme** : New
4. **Objectives/Justifications** :

Major projects are planned in A&N Islands such as Transshipment port, Ship repair facilities etc. requiring huge committed additional power, to the extent of 75 MW in A& N Islands.

It has been observed that the power demand of Port Blair and South Andaman has been increasing in an unprecedented way during last few years. The present peak demand is 32.5 MW. Hence it is proposed to add 75 MW DG Capacity to meet the power requirement and also matching the 17<sup>th</sup> EPS projections. This augmentation of generating capacity will be done either by hiring or PPA for container type DG sets to avoid huge capital expenditure on civil works.

**Justification for addition:-**

This 32.5 MW is met by 20 MW IPP Power House and two utility Power Houses viz. (a) 15 MW Chatham Power House and (b) 8.0 MW Phoenix Bay Power House totaling to 43 MW installed capacity. The PPA for 20 MW DG power house expires by March, 2018 and 12.5 MW Chatham Power House DG sets already outlived its useful lifespan. Hence there will be shortfall in generation beyond 12<sup>th</sup> FYP.

5. (a) **Approved Outlay for 11<sup>th</sup> Five Year Plan** : ₹ Nil
- (b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ Nil
6. **Proposed Outlay for 12<sup>th</sup> Five Year Plan** : ₹ 100.00 Lakhs
7. **Proposed Outlay for Annual Plan 2012-2013:**
- (a) Total Outlay : ₹ 10.00 lakhs
- (b) Flow to TSP : -
- (c) Flow to PRIs : -
- (d) Flow to Women : -
- (e) Flow to Children : -

**8. Physical Targets & achievements:**

Sl. No.	Items/Particulars	Unit	2012-13 Target
1.	Augmentation of 75 MW Generating capacity along with associated equipments in South Andaman	MW	Preparation of Schemes/ Preliminary works/ approval / tendering

**8. Details of Programmes : (₹ In Lakhs)**

**I. Non Recurring**

**1. Civil Works**

- (a) Continuing Works : Nil  
 (b) New Works : Nil  
 (c) Other Expenditure :

Sl. No.	Name of Work	Amount
1.	Preliminary work like preparation of schemes , approval etc. for Augmentation of 75 MW Generating capacity along with associated equipments in South Andaman	10.00
<b>Total of Other Expenditure</b>		<b>10.00</b>

**Grand Total (I) [(a) + (b) + (c)] : ₹ 10.00 Lakhs**

**II. Recurring**

- (a) Details of Salary : Nil

(i) Provisions kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> Five Year Plan : Nil

(II) Provisions kept for posts proposed to be created during 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: Nil

- Sub Total (a) [(i) + (ii)] : Nil
- (b) Other Expenditure : Nil
- Total Recurring [(a) + (b)] : Nil**

## 9. Summary of Expenditure :

Component	Head Of Account	Total
Salary	-	-
O.E.	-	-
D.T.E.	-	-
Building	-	-
Machinery	-	-
Others	4801 04 103 010052	10.00
<b>Total</b>		<b>10.00</b>

## 10. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
4801	0.00	10.00	10.00
<b>Total</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Flow to TSP</b>	0.00	0.00	0.00
<b>Flow to PRIs</b>	-	-	-

## 11. Employment Generations: Nil

## 12. Departments/Agencies involved in implementing the Scheme:

Sl. No.	Name of the Department/ Agency	Amount
1.	Electricity department /Consultants	10.00
<b>Total</b>		<b>10.00</b>

## 13. Remarks:

DRAFT ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**SUB SECTOR : Power****SCHEME NO. : 8****SUB-SECTOR: POWER**

- 1. Implementing Department** : Electricity
- 2. Scheme Number** : 8 (Eight)
- 3. Name of Scheme** : Conducting Feasibility study for establishment of Nuclear / Gas based Power Plant
- 4. Whether Continuing or New Scheme** : New
- 5. Objectives/Justifications:**

The major power requirement is for the Andaman Group mainly comprising three major islands i.e. North Andaman, Middle Andaman & South Andaman. Presently North & Middle Andaman are having independent Power houses with its T&D network. These three major islands can be very well interconnected to form a single grid and a single power plant can be set up in & around South Andaman, to meet the power requirements of these three islands.

Hence it is proposed to have a 250 MW Nuclear Power Station in one of island in A&N Islands by the year 2020 on both security and development considerations.

As a long term measure possibility of establishing a Barge Mounted Nuclear Power Plant is to be explored for which token provision has been kept in 12<sup>th</sup> FY Plan as a new scheme for conducting its feasibility studies & other preliminary works.

- 5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan** : ₹ Nil
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ Nil
- 6. Proposed Outlay for 12<sup>th</sup> Five Year Plan** : ₹ 50.00 Lakhs
- 7. Proposed Outlay for Annual Plan 2012-2013:**
- (a) Total Outlay : ₹ 5.00 lakhs
- (b) Flow to TSP : -
- (c) Flow to PRIs : -
- (d) Flow to Women : -
- (e) Flow to Children : -



**8. Physical Targets & achievements:**

Sl. No.	Items/Particulars	Unit	2012-13 Target
1.	Conducting Feasibility study for establishment of Nuclear/Gas based power plant	Study	Preliminary work including Conducting of feasibility study of this scheme , preparation of scheme etc.

**8. Details of Programmes : (₹ in Lakhs)****I. Non Recurring****1. Civil Works**

(a) Continuing Works : Nil

(b) New Works : Nil

(c) Other Expenditure :

Sl. No.	Name of Work	Amount
1.	Feasibility study for establishment of Nuclear/Gas based power plant.	5.00
<b>Total of Other Expenditure</b>		<b>5.00</b>

**Grand Total (I) [(a) + (b) + (c)] : ₹ 5.00 Lakhs****II. Recurring**

(a) Details of Salary : Nil

(i) Provisions kept for posts created and filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> Five Year Plan : Nil(ii) Provisions kept for posts proposed to be created during 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: Nil**Sub Total (a) [(i) + (ii)] : Nil**

(b) Other Expenditure : Nil

**Total Recurring [(a) + (b)] : Nil****9. Summary of Expenditure :**

Component	Head Of Account	Total
Salary	-	-
O.E.	-	-
D.T.E.	-	-
Building	-	-
Machinery	-	-
Others	4801 04 103 010052	5.00
<b>Total</b>		<b>5.00</b>

**10. Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
4801	0.00	5.00	5.00
<b>Total</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Flow to TSP</b>	0.00	0.00	0.00
<b>Flow to PRIs</b>	-	-	-

**11. Employment Generations: Nil****12. Departments/Agencies involved in implementing the Scheme:**

Sl. No.	Name of the Department/ Agency	Amount
1.	Electricity department/AEC/NPCIL	5.00
<b>Total</b>		<b>5.00</b>

**13. Remarks:**

**DRAFT ANNUAL PLAN PROPOSALS 2012-2013**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR : ENERGY**

1. Name of Sub-Sector : NRSE
2. Total number of Schemes : 8
- a) Continuing Scheme : 6
- b) New Scheme : 2

3. Eleventh Five Year Plan (Rs. in lakhs)

- a. Approved Outlay : 1228.00
- b. Anticipated Expenditure : 1505.66
- c. Year wise break-up

Year	Approved Outlay	Expenditure
2007-2008	260.00	172.96
2008-2009	260.00	252.19
2009-2010	420.00	327.54
2010-2011	369.00	352.97
2011-2012	383.00	400.00 (anti)

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: Rs.2775.00 lakhs

5. Proposed Outlay for Annual Plan 2012-2013 (Rs. in lakhs)

- a. Total Outlay : 455.00
- b. Flow to TSP : 68.00
- c. Flow to Women : 0.00
- d. Flow to Children : 0.00
- e. Flow to PRIs : 0.00

6. Scheme wise break up of proposed outlay for Annual Plan 2012-2013

Sch. No.	Name of Scheme	Outlay (Rs. in lakhs)
	<b>Continuing Scheme</b>	
1	Strengthening of Administration & Infrastructure	212.00
2	Establishment of Non-Conventional Energy Systems in A&N Islands	108.00
3.	Renewable Energy for Rural Applications	112.00
4.	Establishment of Hydro Power in A&N Island.	4.00
5.	Establishment of MW size SPV Power generation scheme	6.00

Sch.No.	Name of Scheme	Outlay (Rs. in lakhs)
	<b>Continuing Scheme</b>	
6.	Establishment of Biomass based power plant In A&N Island	5.00
	<b>New Scheme</b>	
7.	Explore possibility for new technologies under MNRE Projects	1.00
8.	Distribution of solar Lanterns and Rooftop solar Panels under Energy Efficiency	7.00
	<b>Total</b>	<b>455.00</b>

## 7. Summary of Expenditure

Component	Major Head (4 digit code)	Total
1. Salary	2810 & 2501	339.00
2. O.E		4.00
3. D.T.E		7.00
4. Building		0.00
5. Machinery		96.60
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		8.40
i)		
ii)		
<b>Grand Total</b>		<b>455.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
2810	343.00	0.00	343.00
2501	112.00	0.00	112.00
<b>Total</b>	<b>455.00</b>	<b>0.00</b>	<b>455.00</b>

## 9. Employment Generation (in Nos.)

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	2	2	-	2	-	2
Gr. 'B'	4	-	-	-	-	4
Gr. 'C'	8	5	-	5	-	2
Indirect						

K 3

10. Departments/Agencies involved in Implementation of the scheme

SI. No.	Departments/Agencies	Amount
1.	Electricity Department	455.00
2.	APWD	0.00
	Total	455.00

11. Remarks: Nil

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**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

- Sub-Sector: Energy Scheme No.: 1 (One)
1. Name of Department : Electricity
2. Name of Scheme : Strengthening of Administration And Infrastructure.
3. Whether Continuing or New Scheme : Continuing
4. Objectives / Justifications:
- The New & Renewable Energy schemes are being implemented in A&N Islands in accordance with the national policy to adopt alternative energy source to overcome depletion of fossil fuel and its ever increasing cost.
- 73 Posts were created since 7<sup>th</sup> Plan, which continued in 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> & 11<sup>th</sup> Plan. To accelerate the activity on New & Renewable Energy and to adopt new technologies in the field, it is proposed to create 14 (fourteen) more posts including the post of SE & EE.
- As a matter of fact the development of NRSE Sector is very badly affected due to non filling of 1 post of PSO & 2 Posts of SSOs created by the Govt. of India.
- It will also require modernization of office by acquiring better modern office equipments and furniture and instruments & equipments for laboratory and field survey, measurement etc.
- Under the NRSE sector there is no separate non-plan head and all the works are executed from the plan head only.
5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 434.00 lakhs
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: 733.54 lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 1280.00 lakhs
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : 212.00 lakhs
- b. Flow to TSP : 32.00 lakhs
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

## 8. Major Physical Targets and Achievements:

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
<b>A</b>	<b>Building (Continue work )</b>						
1	Construction of Type II staff quarter at Baratang	Nos	2	-	2		2
2	Construction of type I & II staff quarters at Mayabunder	Nos	2	Work is in progress	2		2
3.	Construction of type III staff quarters at Mayabunder	No	1		1		1
4.	Construction of type II staff quarters at Rangat	Nos	2		2		2
	<b>Building (New work )</b>						
1.	Construction of office building for JEs at NRSE complex.	Nos	-	-	-	-	2
2.	Construction of Store building at NRSE complex.	Nos	-	-	-	-	1
3.	Repair of NRSE bldg. at Prothrapur	No.	-	-	-	-	1
<b>B.</b>	<b>OTHERS</b>						
1.	Purchase of Van	Nos	-				1
2.	Purchase of battery operated cycle	Nos	6	-	12	-	5
3.	Purchase of Jeep	No	-	-	2	-	1
4.	Purchase of computers with all accessories	Nos	1	-	2	2	4
5.	Purchase of color printer	Nos	-	-	-	-	1
6.	Purchase of Digital Camera, multimedia projector & PA system	No Each	2	-	2	-	1
7.	Purchase of office equipment such as spiral binding machine, scanner, fax machine, photocopier etc.	No Each	1	-	1	-	1
8.	Purchase of all type of measuring instruments and T&P such as DC/AC ammeter, voltmeter, digital multi-meter,	L.S	-	-	-	-	-

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
	oscilloscope , megger, cutting pliers, screw driver etc.						
9.	Purchase of Lux meter, anemo meter, altimeter, GPS, binocular , suryamapi/pyrano meter etc.	L.S	-	-	-	-	-
10.	Appointment of consultant for establishment of SPV power Projects in A&N Islands.	L.S	-	-	-	-	--
11.	Appointment of consultant for establishment of Biomass based power Project in A&N Islands	L.S	-	-	-	-	-
12.	Appointment of consultant for establishment of wind power Project in A&N Islands.	L.S	-	-	-	-	-
<b>II</b>	<b>Others</b>						
1.	Establishment of energy Management cell, promoting of energy conservation & energy auditing for energy conservation	L.S	-	-	-	-	-
2.	Deputing officials/staff for training	L.S	-	-	-	-	-
3.	Transportation charges, repair & maintenance of existing building and staff quarters, purchase of measuring instruments & special tools & plants and its repair, operation & maintenance of all equipments/ device installed & distributed.	L.S	-	-	-	-	-



## 9. Details of Programme

## I. Non-Recurring

## 1. Civil Works

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
<b>(a)</b>	<b>Continuing Works</b>		
1.	Construction of Type II staff quarter at Baratang	2 Nos	L.S
2.	Construction of type I & II staff quarters at Mayabunder	2 Nos	
3.	Construction of type III staff quarters at Mayabunder	1No	
4.	Construction of type II staff quarters at Rangat	2Nos	
	<b>Sub-Total of Continuing Works</b>		L.S
<b>(b)</b>	<b>New Works</b>		
1.	Construction of office building for JEs at NRSE complex.	2 Nos	L.S
2.	Construction of Store building at NRSE complex.	1 Nos	
	<b>Sub-Total of New Works</b>		L.S

## 2. Other Expenditure

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
<b>I</b>	<b>OTHERS</b>		
<b>I(a)</b>	<b>Machinery</b>		
1.	Purchase of Van	1 Nos	5.00
2.	Purchase of battery operated cycle	5 Nos	1.50
3.	Purchase of Jeep	1 No	3.00
4.	Purchase of computers with all accessories	4 Nos	1.00
5.	Purchase of color printer	1 Nos	0.20
6.	Purchase of Digital Camera, multimedia projector & PA system	No Each	0.20
7.	Purchase of office equipment such as spiral binding machine, scanner, fax machine, photocopier etc.	No each	0.20
8.	Purchase of all type of measuring instruments and T&P such as DC/AC ammeter, voltmeter, digital multi-meter, oscilloscope, megger, cutting pliers, screw driver etc.	L.S	0.20

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
9.	Purchase of Lux meter, anemo meter, altimeter, GPS, binocular, suryamapi/pyrano meter etc.	L.S	0.20
10.	Appointment of consultant for establishment of SPV power Projects in A&N Islands.	L.S	0.50
11.	Appointment of consultant for establishment of Biomass based power Project in A&N Islands	L.S	0.50
12.	Appointment of consultant for establishment of wind power Project in A&N Islands.	L.S	0.50
	<b>Total – I(a)</b>		<b>13.00</b>
<b>I (b)</b>	<b>Others</b>		
1.	Integrated energy efficiency building programme.	10 Nos	0.50
2.	Establishment of energy Management cell, promoting of energy conservation & energy auditing for energy conservation	L.S	0.50
3.	Deputing officials/staff for training	L.S	1.00
	Transportation charges, repair & maintenance of existing building and staff quarters, purchase of measuring instruments & special tools & plants and its repair, operation & maintenance of all equipments/ device installed & distributed.	L.S	2.00
	<b>Total – I(b)</b>		<b>4.00</b>
	<b>Grand Total – I(a+b)</b>		<b>17.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] = 16.50 lakhs

## II. Recurring

### a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(Rs. In lakhs)

Name of Post	No. of Post	Provision
Assistant Engineer	3	
Junior Engineer	9	
Head Clerk	1	
Junior Accounts Officer	1	

Name of Post	No. of Post	Provision
Stenographer	1	189.50
Higher Grade Clerk	3	
Lower Grade Clerk	4	
Junior Draftsman	1	
Tracer	1	
Ferro Printer	1	
Light Vehicle Driver	4	
Fitter (Ele)	1	
Fitter (Mech)	1	
Watchman	4	
Mazdoor	14	
<b>Total</b>	<b>49</b>	

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provision
Superintending Engineer	1	-	0.50	1	0.50	1	0.50
Executive Engineer	1	-		1			
Junior Engineer	4	-		4			
Stenographer	-	-		2			
Fitter (Ele)	1	-		2			
Fitter (Mech)	-	-		2			
Operator	-	-		2			
<b>Total</b>	<b>7</b>	<b>-</b>	<b>0.50</b>	<b>14</b>	<b>0.50</b>	<b>14</b>	<b>0.50</b>

Sub-Total (a) [(i)+(ii)] = 190.00 lakhs

(b) Other Expenditure (if any, specify)

		(Rs. In Lakhs)
Sl. No	Particular	2012-13
1.	O.E.	2.00
2.	D.T.E.	3.00
	<b>Total</b>	<b>5.00</b>

Sub-Total (b) : Nil

Total Recurring II [(a) + (b)] : 195.00 lakhs

## 10. Summary of expenditure

(Rs. In Lakhs)

Component	Head of Account (15 digit code)	Total
Salary	2810	190.00
O.E.		2.00
D.T.E.		3.00
4. Building		0.00
5. Machinery		13.00
6. Grant-in-aid		-
7. Subsidy		-
8. Others (to be specified)		4.00
i)		
<b>Grand Total</b>		<b>212.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2810	216.00	0.00	212.00
<b>Total</b>	216.00	0.00	<b>212.00</b>
<b>Flow to TSP</b>	32.00	0.00	32.00
<b>Flow to PRIs</b>	-	-	-

## 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Group A	2	2	-	2	-	2
Group B	4	4	-	4	-	4
Group C	8	1		1	-	8

## 13. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount
1.	Electricity Department	212.00
2.	APWD	0.00
	<b>Total</b>	<b>212.00</b>

## 14. Remarks :

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**ANNUAL PLAN 2012-2013 – DETAILED PROGRAMME**

- Sub-Sector: Energy Scheme No.: 2 (Two)
1. Name of Department : Electricity
2. Name of Scheme : Establishment of Non-Conventional Energy System in A&N Islands.
3. Whether Continuing or New Scheme : Continuing
4. Objectives / Justifications:

Recognizing the importance of renewable energy sources as the best alternative to conventional fuels, the Government of India, as far back as in 1981, set up a Commission for Additional Sources of Energy in the Department of Science and Technology. Later on this was followed by the setting up of a full-fledged independent department, the Department of Non-conventional Energy Sources in 1982, converted into the Ministry of Non-conventional Energy Sources (MNES) in 1992.

These islands having plenty of potential for ocean, wind, solar, hydro and biomass based energy sources. This scheme anticipates for installation of wind mast for studying the wind potential at various seasons at different locations of A&N Islands.

The GOI issued support Programmes for Renewable Energy time to time for implementation of various projects. In this scheme it is proposed to promote solar devices to reduce the dependency of high cost fossil fuel.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 550.00 lakhs
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: 373.04 lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 663.00 lakhs
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : 108.00 lakhs
- b. Flow to TSP : 16.00 lakhs
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

## 8. Major Physical Targets and Achievements:

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
<b>A</b>	<b>Machinery</b>						
	<b>SOLAR</b>						
1.	Solar home lighting system- Purchase/installation /distribution	Nos	60	47	100	63	115
2.	Solar street light – Purchase/ installation /demonstration /distribution	Nos	75	24	110	41	50
3.	Solar (SPV) traffic light system- Purchase/ installation / demonstration/ distribution	No	1	-	-	-	1
4.	Electrification of un- electrified village/hamlets/outskirt through solar home lighting system and solar street light	Nos	3	2	19	12	-
5.	Implementation of other solar projects as per MNRE guideline /notifications	L.S	-	-	-	-	-
	<b>Wind Projects</b>						
1.	50 mtrs tall wind monitoring masts- purchase , Installation and wind data collection	Nos	5	7	20	7	-
2.	Shifting and re- establishment of existing wind mast, purchase of associated measuring instrument and wind data study.	Nos	-	-	-	-	2
3.	25 KW wind solar hybrid system	KW	10	90%	25	100%	-
4.	Wind battery charger 100 w – 1000w	Nos	-	-	10	-	2

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S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
5.	Establishment of wind generator 250 KW	KW	-	-	750		250
6.	LED projects where community power houses are in operations.	LS	-	-	-	-	LS
7.	Conversion of GSL with CFL	Nos	93780	-	-	-	93780
8.	Establishment of state level energy park	No	1	-	1	-	-
<b>B</b>	<b>Others</b>						
1.	Repair, operation & maintenance of all installations/ equipments/ devices installed and distributed.	L.S	-	-	-	-	-
2.	Deputing officials /staffs for training, transportation charges, repair & maintenance of measuring instruments & special tools & plants.	L.S	-	-	-	-	-

## 9. Details of Programme

## I. Non-Recurring

## 1. Civil Works:

(a) Continuing work : NIL

(b) New work : NIL

## 2. Other Expenditure

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
<b>I</b>	<b>OTHERS</b>		
<b>I(a)</b>	<b>Machinery</b>		
1.	Solar home lighting system- Purchase/installation /distribution	115 Nos	20.00
2.	Solar street light - Purchase/ installation /demonstration /distribution	50 Nos	10.00
3.	Solar (SPV) traffic light system- Purchase/installation /demonstration/distribution	1 No	0.50

(Rs in lakhs)

S.No	Particulars	Unit	2012-13
4.	Implementation of other solar projects as per MNRE guideline /notifications	L.S	4.50
	<b>Wind Projects</b>		
1.	Wind solar hybrid system 10 KW	1 No	2.00
2.	80mtrs tall wind monitoring masts-purchase, installation and wind data collection.	3 Nos	2.00
3.	Shifting and re-establishment of existing wind mast purchase of associated measuring instrument and wind data study.	2 Nos	0.50
4.	Wind battery charger 250 w	2 Nos	0.50
5.	Establishment of wind generator 250 KW	1 No	5.00
6.	Replacement of GSL with CFL	93780Nos	2.00
7.	LED projects where community power houses are in operations.	1 No	2.00
8.	State level energy park	1No	1.00
9.	Roshni programme at Raj Niwas	1No	5.00
	<b>Total – I(a)</b>		<b>55.00</b>
<b>I(b)</b>	<b>Others</b>		
1.	Repair, operation & maintenance of all installations/ equipments/ devices installed and distributed.	L.S	1.00
2.	Deputing officials /staffs for training, transportation charges, repair & maintenance of measuring instruments & special tools & plants.	L.S	1.00
	<b>Total – I(b)</b>		<b>2.00</b>
	<b>Grand Total I (a) + I (b)</b>		<b>57.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] = 57.00 lakhs

## II. Recurring

### a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(Rs. In lakhs)

Name of Post	No. of Post	Provision
Assistant Engineer	1	48.00
Junior Engineer	2	
Watchman	5	
Mazdoor	1	



(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: NIL

Sub-Total (a)[(i)+(ii)] = 48.00 lakhs

(b) Other Expenditure (if any, specify)

		(Rs. In Lakhs)
Sl. No	Particular	2012-13
1.	O.E.	1.00
2.	D.T.E.	2.00
	Sub-Total (b)	3.00

Total Recurring II [(a) + (b)] : 51.00 lakhs

#### 10. Summary of expenditure

(Rs. In Lakhs)

Component	Head of Account (15 digit code)	Total
Salary	2810	48.00
O.E.		1.00
D.T.E.		2.00
4. Building		0.00
5. Machinery		55.00
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		2.00
i)		
<b>Grand Total</b>		<b>108.00</b>

#### 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2810	108.00	0.00	108.00
<b>Total</b>	108.00	0.00	108.00
<b>Flow to TSP</b>	16.00	0.00	16.00
<b>Flow to PRIs</b>	-	-	-

12. Employment Generations: NIL

#### 13. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount
1.	Concerned Department	108.00
2.	APWD	0.00
	<b>Total</b>	<b>108.00</b>

14. Remarks :

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**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

Sub-Sector: Energy Scheme No.: 3 (Three)

1. Name of Department : Electricity
2. Name of Scheme : Renewable Energy for Rural Applications.
3. Whether Continuing or New Scheme : Continuing

## 4. Objectives / Justifications:

This scheme proposed to distribute the energy efficient devices like Improved chullah, Biogas plants, solar cookers, solar driers, solar water heating system etc. on subsidized rate to reduce the consumption of conventional power. This is a component of minimum needs programme under the 20 Point Programme of GOI. Salary component of 22 posts created since 7<sup>th</sup> plan is also provided in this scheme.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 244.00 lakhs(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: 321.08 lakhs6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 677.00 lakhs

## 7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : 112.00 lakhs
- b. Flow to TSP : 17.00 lakhs
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

## 8. Major Physical Targets and Achievements :

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
<b>I (a)</b>	<b>Machinery</b>						
1.	Survey and re-survey of blocks/islands for preparation of project reports	L.S	-	-	3	-	-
2.	Solar cooker (box type)- Purchase/installation /demonstration/distribution	Nos	15	-	20	Under process	10

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S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
3.	Solar cooker (community type)- Purchase/ installation / demonstration/ distribution	Nos	-	-	-	-	5
4.	Solar Water Heating System (100 LPD)- Purchase/installation / distribution	Nos	8	-	47	2	10
5.	Solar Water Heating System (200 LPD)- Purchase/installation / distribution	Nos					10
6.	Biogas Plants – Purchase /installation/distribution	Nos	7	-	25	7	5
7.	Solar driers- Purchase /installation/distribution	No	12	-	-	-	1
8.	Improved chullah- Purchase /installation/distribution	Nos	500	Beneficiary identified	3500	497	400
9.	Purchase of energy efficient devices to promote energy conservations	L.S	500	-	-		L.S
10.	Establishment of Akshay Urja Shop	Nos	1	1	1	2	-
I(b)	Others						
1.	Conducting publicity, awareness programme/seminars for adopting various NRSE/IREP devices for efficient energy utilization, repair and maintenance of all equipments/devices installed and distributed.	L.S	-	-	-	-	-

## 9. Details of Programme

## I. Non-Recurring

## 1. Civil Works:

- (a) Continuing work : NIL  
(b) New work : NIL

## 2. Other Expenditure

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
<b>I</b>	<b>OTHERS</b>		
<b>I(a)</b>	<b>Machinery</b>		
1.	Survey and re-survey of blocks/islands for preparation of project reports	L.S	0.10
2.	Solar cooker (box type)- Purchase/installation /demonstration/distribution	50 Nos	1.50
3.	Solar Water Heating System (100 LPD)- Purchase/installation / distribution	5 Nos	1.00
4.	Solar Water Heating System (200 LPD)- Purchase/installation / distribution	6 Nos	0.50
5.	Biogas Plants – Purchase /installation/distribution	7 Nos	2.00
6.	Solar driers- Purchase /installation/distribution	3 Nos	0.20
7.	Improved chullah- Purchase /installation/distribution	400 Nos	2.00
8.	Purchase of energy efficient devices to promote energy conservations	L.S	0.20
	<b>Total- I(a)</b>		<b>7.50</b>
<b>I(b).</b>	<b>Others</b>		
1.	Conducting publicity, awareness programme/seminars for adopting various NRSE/IREP devices for efficient energy utilization, repair and maintenance of all equipments/devices installed and distributed.	L.S	0.50
	<b>Total- I(b)</b>		<b>0.50</b>
	<b>Total- I(a) + I(b)</b>		<b>8.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] = 8.00 lakhs

## II. Recurring

## a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

(Rs. In lakhs)

<b>Name of Post</b>	<b>No. of Post</b>	<b>Provision</b>
Executive Engineer	1	101.00
Assistant Engineer	5	
Junior Engineer	7	
Stenographer	1	
Typist/Clerk	5	
Charge man	1	
Fitter(Ele)	1	
Mazdoor	1	
<b>Total</b>	<b>22</b>	<b>101.00</b>

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: NIL

Sub-Total (a)[(i)+(ii)] = 101.00 lakhs

(b) Other Expenditure (if any, specify)

(Rs. In Lakhs)

<b>Sl. No</b>	<b>Particular</b>	<b>2012-13</b>
1.	O.E.	1.00
2.	D.T.E.	2.00
	<b>Sub-Total (b)</b>	<b>3.00</b>

Total Recurring II [(a) + (b)] : 104.00lakhs

#### 10. Summary of expenditure

(Rs. In Lakhs)

<b>Component</b>	<b>Head of Account (15 digit code)</b>	<b>Total</b>
Salary	2810	101.00
O.E.		1.00
D.T.E.		2.00
4. Building		0.00
5. Machinery		7.50
6. Grant-in-aid		
7. Subsidy		
8. Others		0.50
<b>Grand Total</b>		<b>112.00</b>

#### 11. Major Head of Account Chargeable:

<b>Major Head</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
2501	112.00	0.00	112.00
<b>Total</b>	<b>112.00</b>	<b>0.00</b>	<b>112.00</b>
<b>Flow to TSP</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>
<b>Flow to PRIs</b>	<b>-</b>	<b>-</b>	<b>-</b>

12. Employment Generations: NIL

13. Departments/Agencies involved in implementing the Scheme:

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	Electricity Department	112.00
2.	APWD	0.00
	<b>Total</b>	<b>112.00</b>

14. Remarks :

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**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

- Sub-Sector: Energy Scheme No.: 4 (Four)
1. Name of Department : Electricity
2. Name of Scheme : Establishment of Hydro Power  
In A & N Islands.
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications:

The department has installed 5.25 MW Hydro power plant on Kalpong river at Diglipur, North Andaman during September' 2001 through NHPC. The estimated cost of the project was Rs.63.45 Cr .

During the 11<sup>th</sup> plan period with the approval of Planning Commission, the NHPC has prepared DPR of Kalpong Downstream hydro power project (2x250 KW) during May'2002 and Korang Nallah small hydro power project(3x70KW) during 2004. NHPC also carried out study and prepared FSR of Rangat Nallah (3x60 KW), Panchavati Nallah (3x40 KW) during February'2004, Krishna Nallah (1x20 KW), Vasundhara Nallah (1x10 KW) and Kamasarat Nallah (1x10KW) during Octobar'2006.

As per recommendation of MNRE, the DPR/ FSR prepared by NHPC submitted to AHEC, IIT Roorkee for its review and update. The AHEC, Roorkee updated the DPR of Kalpong Downstream hydro power project (2x250 KW) with estimated cost of Rs. 12.18 Cr. and Korang Nallah small hydro power project with capacity (2x100 KW) with estimated cost of Rs. 7.08 Cr. The MNRE has accorded in principle approval and technical sanction of both the projects.

DPR of Rangat Nallah SHP (2X75KW), Panchavati Nallah SHP (2X50KW), Vasundhara Nallah SHP (1X10KW) and Kamasrat Nallah SHP (1X10KW) has been send to MNRE for technical approval and DPR of Krishna nallha is being sent to MNRE.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 0.00 lakhs

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: 19.00 lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 30.00 lakhs

7. Proposed Outlay for Annual Plan 2012-13

a. Total Outlay : 4.00 lakhs  
 b. Flow to TSP : 0.00 lakhs  
 c. Flow to Women : Nil  
 d. Flow to Children : Nil  
 e. Flow to PRIs : Nil

8. Major Physical Targets and Achievements :

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
<b>I (a)</b>	<b>Machinery</b>						
1.	Kalpong hydro electric project 5.25 MW – Modernization/renovation and O&M	Nos	LS	-	-	-	LS
2.	Kalpong Downstream SHP (2x250KW) - Acquisition of land, construction of approach roads, staff quarters, office buildings, providing of fire fighting equipments, medical facilities, security system etc. Construction of allied civil work of the project/power houses, construction of dams with allied penstock arrangements and installation of power evacuation system.	KW	500	DPR reviewed and updated by AHEC, Roorkee. Technical sanction and approval received from MNRE and SFC clearance accorded by A&N Admn.	500	Work order to be awarded.	500



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S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
3.	Korang Nallah SHP (2x100KW) - Acquisition of land, construction of approach roads, staff quarters, office buildings, providing of fire fighting equipments, medical facilities, security system etc. Construction of allied civil work of the project/power houses, construction of dams with allied penstock arrangements and installation of power evacuation system	KW	200	DPR reviewed and updated by AHEC, Roorkee. Technical sanction and approval received from MNRE and SFC clearance accorded by A&N Admn.	210	Work order to be awarded.	200
4.	Approval of DPR of Rangat Nallah SHP, Panchavati Nallah SHP, Kamsarat Nallah SHP, Krishna Nallah SHP and vasundhara Nallah SHP from MNRE.	Nos.	5	DPR reviewed and updated by AHEC, Roorkee.	5	-	5

## 9. Details of Programme

## I. Non-Recurring

## 1. Civil Works:

(a) Continuing work : NIL

(b) New work : NIL

## 2. Other Expenditure

(Rs in lakhs)

Sl. No	Particulars	Unit	Amount
<b>I</b>	<b>OTHERS</b>		
<b>I(a)</b>	<b>Machinery</b>		
1.	Kalpong hydro electric project 5.25 MW – Modernization/renovation and O&M	LS	0.50
2.	Kalpong Downstream SHP (2x250KW) – Acquisition of land, construction of approach roads, staff quarters, office buildings, providing of fire fighting equipments, medical facilities, security system etc. Construction of allied civil work of the project/power houses, construction of dams with allied penstock arrangements and installation of power evacuation system.	500 KW	1.50
3.	Korang Nallah SHP (2x100KW) – Acquisition of land, construction of approach roads, staff quarters, office buildings, providing of fire fighting equipments, medical facilities, security system etc. Construction of allied civil work of the project/power houses, construction of dams with allied penstock arrangements and installation of power evacuation system	200 KW	1.50
4.	Approval of DPR of Rangat Nallah SHP, Panchavati Nallah SHP, Kamsarat Nallah SHP, Krishna Nallah SHP and vasundhara Nallah SHP from MNRE.	5 Nos	0.50
	<b>Total- I(a)</b>		<b>4.00</b>
<b>I(b)</b>	<b>Others</b>		
1.	Deputing officials/staffs for training, repair & maintenance of existing building and staff quarters.	L.S	

Total Non-Recurring (I) [1{(a) + (b)} + 2] = 4.00 lakhs

## II. Recurring

## a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan : Nil

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: NIL

Sub-Total (a)[(i)+(ii)] = Nil

(b) Other Expenditure (if any, specify)

Total Recurring II [(a) + (b)] : Nil

#### 10. Summary of expenditure

(Rs. In Lakhs)

Component	Head of Account (15 digit code)	Total
Salary	2810	0.00
O.E.		0.00
D.T.E.		0.00
4. Building		
5. Machinery		4.00
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		
i)		
<b>Grand Total</b>		<b>4.00</b>

#### 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2810	4.00	0.00	4.00
<b>Total</b>	4.00	0.00	4.00
<b>Flow to TSP</b>	0.00	0.00	0.00
<b>Flow to PRIs</b>	-	-	-

12. Employment Generations: NIL

#### 13. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount
1.	Concerned Department	4.00
2.	APWD	0.00
	<b>Total</b>	<b>4.00</b>

14. Remarks :

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**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

- Sub-Sector: Energy Scheme No.: 5 (Five)
1. Name of Department : Electricity
2. Name of Scheme : Establishment of MW size SPV Power Generation Scheme in A&N Islands .
3. Whether Continuing or New Scheme : Continuing Scheme

## 4. Objectives / Justifications:

The A&N Administration also proposes to establish MW sized SPV Power Plant at South Andaman and Middle Andaman to meet the future demand and reduce the consumption of HSD oil. A MoU was signed between NTPC and A&N Admn. for establishment of 5 MW SPV power Plant at South Andaman and 1 MW at Rangat , Middle Andaman. The DPR of 5 MW South Andaman has been sanctioned by MNRE and NTPC has invited bid for the same.

The department proposes to establish the small SPV power plants at remote Islands where transportation of HSD oil is challenging.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 0.00 lakhs
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: 14.00 lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 40.00 lakhs
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : 6.00 lakhs
- b. Flow to TSP : 0.80 lakhs
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

## 8. Major Physical Targets and Achievements:

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-
			Target	Actual Ach	Target	Anti Ach	Targ
<b>I (a)</b>	<b>Machinery</b>						
1.	Establishment of SPV Grid connected Plant at the South Andaman.	MW	5	Refer to MNRE for technical sanction	5	Installat ion shall be started	Power suppl to grid

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
2.	Establishment of SPV Grid connected Plant at the Middle Andaman.	MW	1	-	1	DPR to be prepared by NTPC	1
3.	Small SPV power plant with AMC in Neil (100KWp), Havelock (300KWp), Terressa (100KWp), Katchal (100KWp), Kamorta (100 KWp) and Great Nicobar(300 KWp) - Consultant appointment, preliminary study, preparation of DPR, acquisition of land & its fencing and establishment.	KWp	-	-	-	-	1000

## 9. Details of Programme

## I. Non-Recurring

## 1. Civil Works:

- (a) Continuing work : NIL  
 (b) New work : NIL

## 2. Other Expenditure

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
<b>I</b>	<b>OTHERS</b>		
<b>I(a)</b>	<b>Machinery</b>		
1.	Establishment of SPV Grid connected Plant at the South Andaman.	5 MW	1.50
2.	Establishment of SPV Grid connected Plant at the Middle Andaman.	1 MW	1.00
3.	Small SPV power plant with AMC in Neil (100KWp), Havelock (300KWp), Terressa (100KWp), Katchal (100KWp), Kamorta (100 KWp) and Great Nicobar(300 KWp) - Consultant appointment, preliminary study, preparation of DPR, acquisition of land & its fencing and establishment.	KWp	3.00

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
	South Andaman – 2 Nos Nicobar – 4 Nos		
	<b>Total- I (a)</b>		<b>5.50</b>
<b>I (b)</b>	<b>Others</b>		
1.	O&M of existing SPV Power Plants	L.S	0.20
2.	Deputing officials/staff for training, transportation charges, repair & maintenance of existing building and staff quarters, measuring instruments & special tools & plants.	L.S	0.30
	<b>Total – I(b)</b>		<b>0.50</b>
	<b>Grand Total – I(a) + I(b)</b>		<b>6.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] = 6.00 lakhs

## II. Recurring

### a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan : Nil

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: NIL

Sub-Total (a)[(i)+(ii)] = Nil

(b) Other Expenditure (if any, specify)

Total Recurring II [(a) + (b)] : Nil

## 10. Summary of expenditure

(Rs. In Lakhs)

Component	Head of Account (15 digit code)	Total
Salary	2810	0.00
O.E.		0.00
D.T.E.		0.00
4. Building		
5. Machinery		5.50
6. Grant-in-aid		
7. Subsidy/ others		0.50
<b>Grand Total</b>		<b>6.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2810	6.00	0.00	6.00
<b>Total</b>	6.00	0.00	6.00
<b>Flow to TSP</b>	0.80	0.00	0.80
<b>Flow to PRIs</b>	-	-	-

12. Employment Generations: NIL

## 13. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount
1.	Concerned Department	6.00
2.	APWD	0.00
	<b>Total</b>	<b>6.00</b>

14. Remarks :

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**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

- Sub-Sector: Energy Scheme No.: 6 (Six)
1. Name of Department : Electricity
2. Name of Scheme : Establishment of MW size Biomass based power Plant at A&N Islands.
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications:

A&N Administration also proposes to establish MW sized Biomass based power plant at South Andaman, Little Andaman and Car Nicobar. The A & N Admn. Appointed M/s Darashaw & Co. Pvt. Ltd , Mumbai as consultant for this work . MNRE has conveyed approval and technical sanction of PIM, RFQ and RFP prepared by consultant for South Andaman. The PIM, RFQ and RFP of other two locations i.e., Little Andaman and Car Nicobar has been prepared in same line of South Andaman and being submitted to MNRE for approval and technical sanction.

The department also proposes to establish grid connected small biomass based power plant at other locations of A&N Islands to reduce the consumptions of HSD oil.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 0.00 lakhs
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: 14.00 lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 30.00 lakhs
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : 5.00 lakhs
- b. Flow to TSP : 1.00 lakhs
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

## 8. Major Physical Targets and Achievements:

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
<b>I (a)</b>	<b>Machinery</b>						
1.	Biomass based power generation at i)South Andaman- 2 MW						



S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
	ii) Little Andaman- 1.5 MW iii) Car Nicobar- 2.0MW	MW (Nos)	5.5 MW	A Mou was signed between A&N Administration and M/s Darshaw & Co. Pvt. Ltd, Mumbai for providing consultancy service	13.25 MW	Tender finalized and letter of acceptance shall be issued for South Andaman . For remaining 2 projects documents submitted to MNRE for technical sanction.	5.5 MW
2.	Survey, investigation, preparation of RFQ, RFP and acquisition of land & its fencing , installation ,commissioning & operation of grid connected small biomass gassifier based small capacity at Havlock, Neil, Mayabunder, Diglipur, Campbell Bay, Kamorta, Teressa etc	Nos	-	-	-	-	L.S
<b>I(b)</b>	<b>Others</b>						
1.	Deputing officials/ staff for training, transportation charges.	L.S	-	-	-	-	-

## 9. Details of Programme

## I. Non-Recurring

## 1. Civil Works:

(a) Continuing work : NIL

(b) New work : NIL

## 2. Other Expenditure

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
<b>I</b>	<b>OTHERS</b>		
<b>I(a)</b>	<b>Machinery</b>		
1.	Biomass based power generation at i. South Andaman- 2.0 MW ii. Little Andaman- 1.5 MW iii. Car Nicobar-2.0MW	MW (Nos)	4.50
2.	Survey, investigation, preparation of RFQ, RFP and acquisition of land & its fencing , installation ,commissioning & operation of grid connected small biomass gassifier based small capacity at Havlock, Neil, Mayabunder, Diglipur, Campbell Bay, Kamorta, Teressa etc.	Nos	0.30
	<b>Total – I(a)</b>		<b>4.80</b>
<b>I(b)</b>	<b>Others</b>		
1.	Deputing officials/staff for training, transportation charges.	L.S	0.20
	<b>Total- I(b)</b>		<b>0.20</b>
	<b>Total - I(a) + I(b)</b>		<b>5.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] = 5.00 lakhs

## II. Recurring

## a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan : Nil(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: NIL

Sub-Total (a)[(i)+(ii)] = Nil

## (b) Other Expenditure (if any, specify)

Total Recurring II [(a) + (b)] : Nil

## 10. Summary of expenditure

(Rs. In Lakhs)

Component	Head of Account (15 digit code)	Total
Salary	2810	0.00
O.E.		0.00
D.T.E.		0.00
4. Building		
5. Machinery		4.80
6. Grant-in-aid		
7. Subsidy		
Others		0.20
<b>Grand Total</b>		<b>5.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2810	5.00	0.00	5.00
<b>Total</b>	5.00	0.00	5.00
<b>Flow to TSP</b>	1.00	0.00	1.00
<b>Flow to PRIs</b>	-	-	-

## 12. Employment Generations: NIL

## 13. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount
1.	Concerned Department	5.00
2.	APWD	0.00
	<b>Total</b>	<b>5.00</b>

## 14. Remarks :

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**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

- Sub-Sector: Energy Scheme No.: 7 (Seven)
1. Name of Department : Electricity
2. Name of Scheme : Explore possibility for new technologies under MNRE projects
3. Whether Continuing or New Scheme : New Scheme

## 4. Objectives / Justifications:

This scheme is included as a new scheme to explore possibility for various MNRE projects as a long term project in the islands. Following streams of power generation are proposed to be studied as long term non conventional power projects.

- i) Ocean Energy (OTEC)
- ii) Marine Current Turbine (MCT)
- iii) Bio-Diesel
- iv) Geothermal
- v) Nano Technology
- vi) Emulsification (Diesel and water mix) technology

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 0.00 lakhs

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: 0.00 lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 10.00 lakhs

## 7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : 1.00 lakhs
- b. Flow to TSP : 0.20 lakhs
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

## 8. Major Physical Targets and Achievements:

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
<b>I (a)</b>	<b>Machinery</b>						
1.	Appointment of consultant, Preparation of feasibility reports, DPR etc.	L.S	-	-	-	-	-

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S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
2.	Deputation of officials/staffs for training	L.S	-	-	-	-	-

## 9. Details of Programme

## I. Non-Recurring

## 1. Civil Works:

(a) Continuing work : NIL

(b) New work : NIL

## 2. Other Expenditure

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
<b>I</b>	<b>Machinery</b>		
1.	Appointment of consultant , Preparation of feasibility reports, DPR etc.	L.S	1.00
2.	Deputation of officials/staffs for training	L.S	
	<b>Total</b>		<b>1.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] = 1.00 lakhs

## II. Recurring

## a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan : Nil(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: NIL

Sub-Total (a)[(i)+(ii)] = Nil

## (b) Other Expenditure (if any, specify)

Total Recurring II [(a) + (b)] : Nil

## 10. Summary of expenditure

(Rs. In Lakhs)

Component	Head of Account (15 digit code)	Total
Salary	2810	0.00
O.E.		0.00
D.T.E.		0.00

(Rs. In Lakhs)

Component	Head of Account (15 digit code)	Total
4. Building		
5. Machinery		
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		1.00
i)		
<b>Grand Total</b>		<b>1.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2810	1.00	0.00	1.00
<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Flow to TSP</b>	0.20	0.00	0.20
<b>Flow to PRIs</b>	-	-	-

12. Employment Generations: NIL

## 13. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount
1.	Concerned Department	1.00
2.	APWD	0.00
	<b>Total</b>	<b>1.00</b>

14. Remarks :

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**ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME**

Sub-Sector: Energy Scheme No.: 8 (Eight)

1. Name of Department : Electricity
2. Name of Scheme : Distribution of Solar Lanterns And  
Rooftop solar panel under Energy  
Efficiency Projects
3. Whether Continuing or New Scheme : New Scheme

## 4. Objectives / Justifications (not exceeding 100 words):

This scheme is included as a new scheme to explore possibility for various energy efficiency projects as a long term project in the islands. The solar devices like solar lantern, solar power pack and also rooftop solar power plant with rooftop panels are proposed to be procured and sell in this scheme, to create awareness amongst the peoples about the importance and benefits of solar devices over conventional devices.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : 0.00 lakhs
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: 0.00 lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 45.00s lakhs
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : 7.00 lakhs
- b. Flow to TSP : 1.00 lakhs
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

## 8. Major Physical Targets and Achievements:

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
<b>I (a)</b>	<b>Machinery</b>						
1.	Solar Power Pack (1 kwp / 2kwp)- Purchase/installation /demonstration/distributi on	Nos	5	-	32	-	5

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
2.	Solar lantern (CFL/LED)- Purchase/ installation /distribution	Nos	300	4	1400	300	400
<b>I(b)</b>	<b>Others</b>						
1.	Repair, operation & maintenance of all installations/ equipments/ devices installed and distributed.	L.S	-	-	-	-	-
2.	Deputing officials /staffs for training, transportation charges, repair & maintenance of measuring instruments & special tools & plants.	L.S	--	-	-	-	-

## 9. Details of Programme

## 1. Non-Recurring

## 1. Civil Works:

(a) Continuing work : NIL

(b) New work : NIL

## 2. Other Expenditure

(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
<b>I(a)</b>	<b>Machinery</b>		
1.	Solar Power Pack (1 kwp / 2kwp)- Purchase/installation /demonstration/ distribution	5 Nos	1.80
2.	Solar lantern (CFL/LED)- Purchase/ installation /distribution	400 Nos	5.00
	<b>Total</b>		<b>6.80</b>
<b>I(b)</b>	<b>Others</b>		
1.	Repair, operation & maintenance of all installations/ equipments/ devices installed and distributed.		0.10



(Rs in lakhs)

Sl. No	Particulars	Unit	2012-13
2.	Deputing officials /staffs for training, transportation charges, repair & maintenance of measuring instruments & special tools & plants.		0.10
	<b>Total – I(b)</b>		<b>0.20</b>
	<b>Total – I(a) + I(b)</b>		<b>7.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] = 7.00 lakhs

## II. Recurring

### a) Details of Salary

(i) Provisions kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan : Nil

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13: NIL

Sub-Total (a)[(i)+(ii)] = Nil

### (b) Other Expenditure (if any, specify)

Total Recurring II [(a) + (b)] : Nil

## 10. Summary of expenditure

(Rs. In Lakhs)

Component	Head of Account (15 digit code)	Total
Salary	2810	0.00
O.E.		0.00
D.T.E.		0.00
4. Building		
5. Machinery		6.80
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		0.20
i)		
<b>Grand Total</b>		<b>7.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2810	7.00	0.00	7.00
<b>Total</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
<b>Flow to TSP</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Flow to PRIs</b>	<b>-</b>	<b>-</b>	<b>-</b>

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12. Employment Generations: NIL

13. Departments/Agencies involved in implementing the Scheme:

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	Concerned Department	7.00
2.	APWD	0.00
	<b>Total</b>	<b>7.00</b>

14. Remarks :

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**DRAFT ANNUAL PLAN PROPOSALS 2012-2013**  
**ABSTRACT FOR THE SUB SECTOR**

**Sector: Industries & Minerals**  
**Sub Sector: Village & Small Industries**

**Name of Sub Sector** : Village & Small Industries

**Total No. of Schemes**

a) Continuous Scheme : 6 ( Six)

b) New Scheme : 0 ( Nil)

**Eleventh Five Year Plan (Rs in Lakhs)**

a. Approved Outlay : Rs 2740.00 Lakhs

b. Anticipated Expenditure : Rs 2829.94 Lakhs

c. Year wise break-up

Year	Approved Outlay	Expenditure
2007- 2008	600.00	403.79
2008-2009	809.00	431.68
2009-2010	550.00	617.51
2010-2011	647.00	621.96
2011-2012	669.00	755.00

**Twelfth Five Year Plan (2012-2017) Proposed Outlay: Rs 3750.00 Lakhs**

**Proposed Outlay for Annual Plan 2012-2013 (Rs in Lakhs)**

a. Total Outlay	:	Rs 690.00 Lakhs
b. Flow to TSP	:	Rs 50.00 Lakhs
c. Flow to Women	:	Rs 25.00 Lakhs
d. Flow to Children	:	Nil
e. Flow to PRIs	:	Nil

**Scheme Wise breakup of proposed outlay for Annual Plan 2012-2013**

Sc. No.	Name of Scheme	Outlay (Rs in Lakhs)
1	Package of Incentive for Small & Micro Enterprises	80.00
2	Entrepreneurship Development and Skill Up gradation	171.00
3	Handicrafts Development	112.00
4	Budgetary Support	213.00
5	Infrastructure Development	37.00
6	Strengthening of Department	77.00
	<b>Total</b>	<b>690.00</b>

**7 Summary of Expenditure**

Component	Major Head (4 digit code)	Total
1 - Salary	2851	218.43
2 - O.E	2851	172.33
3 - D.T.E	2851	11.50
4 - OTA	2851	0.90
5 - M.T	2851	4.45
6 - Supplies & Metrails:	2851	11.00
7 - Building	4851	100.00
6 - Grant in Aid	2851	68.30
7 - Subsidy	2851	60.00
8 - Subsidy	2885	20.00
8 - Others ( to be specified)		
i) Adv & Pub	2851	2.50
ii) RRT	2851	3.59
iii) OC-IT	2851	7.00
iv) OC-TASP	2851	5.50
v) OC Mot. Programme	2851	4.50
<b>Total</b>	-	<b>690.00</b>

**8 Major Head of Account Chargeable:**

Major Head (4 digit code)	Revenue	Capital	Total
2851	570.00	0.00	570.00
2885	20.00	0.00	20.00
4851	0.00	100.00	100.00
<b>Total</b>	<b>590.00</b>	<b>100.00</b>	<b>690.00</b>

**9 Employment Generation (in Nos.)**

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Ant. Ach.	Target	Act. Ach.	Target
Group A	6	4	Nil	4	Nil	4
Group B	13	Nil	Nil	Nil	Nil	7
Group C	7	5	Nil	5	Nil	5
Indirect	0	0	Nil	0	Nil	0
<b>Total</b>	<b>26</b>	<b>9</b>	<b>Nil</b>	<b>9</b>	<b>Nil</b>	<b>16</b>

**0 Department/ Agencies involved in implementing schemes**

Sl.No.	Department/Agencies	Amount
1.	Directorate of Industries	377.00
2.	District Industries center	144.70
3.	Andaman Public Works Department	100.00
4	Andaman Nicobar Islands Khadi Village Industries Board	68.30
	Total	690.00

**1. Remarks : Nil**

**ANNUAL PLAN 2012-2013- DETAILED PROGRAMME****Sector: Industries & Minerals****Sub Sector: Village & Small Industries****Scheme No: 01 (One)**

- 1 **Implementing Department** : Directorate of Industries
- 2 **Name of the Scheme** : Package of Incentive for Small & Micro Enterprises
- 3 **Whether Continuing Scheme or New Scheme** : Continuing Scheme
- 4 **Objective / Justification**

The Andaman & Nicobar Islands located amidst Bay of Bengal is the most remote settlement in India, far exceeding the degree of inaccessibility that can be claimed by any other state located elsewhere in the mainland India. It may be appreciated that stations in the A&N Archipelago are anywhere between 1200 km and 1800 km from the nearest point on the India mainland and the sea link is across turbulent waters in the Bay of Bengal which remains stormy for 7 to 8 months every year. Besides there are serious impediments including those of the environment in promoting wide varieties of SME's which are easily sustainable on mainland. Various constraints observed while implementing the Plan Schemes during the Eleventh Five Year Plan are as under:-

- Geographical location
- Environmental issues
- Transportation and communication gap
- Insufficient Raw materials
- Scarcity of Skilled Labor force
- Electricity & Water
- Confined Market
- Lack of entrepreneur skill
- Logistic problem

To take and initiate corrective measures / approach in order to tackle growing unemployment problems, the following programmes will be continued during the Twelfth Five Year Plan period 2012-2017 and in the Annual Plan 2012-2013. During the Annual Plan 2012-2013 programme for 90% subsidy on Virgin Coconut Oil Extractor Machine for Tribal of Andaman & Nicobar Islands and 50% Capital Subsidy on food processing enterprises will be introduced.

- I. Andaman & Nicobar Island Transport Subsidy programme for SME
- II. Andaman & Nicobar Inter Island Transport Subsidy programme for SME
- III. Andaman & Nicobar Capital Subsidy Programme for SME. ( 50% Andaman & Nicobar Capital Subsidy to enterprises set up in the Nicobar District and **50% Andaman & Nicobar Capital Subsidy to Food Processing** enterprises set in A & N Islands )
- IV. 50% Subsidy for procurement of Pollution Control equipment, Captive Power Generating Sets, Solar Power, Wind Power, Bio Mass, Hydro power for SME units in A & N Islands.
- V. 90% subsidy on Bakery equipments, hand tools for General Engineering, Carpentry, Masonry, **virgin coconut oil extractor** and Handicrafts tools to tribal.

(a) Approved Outlay for 11 <sup>th</sup> Five Year Plan:	:	Rs 668.00 Lakhs
(b) Anticipated Expenditure for 11 <sup>th</sup> Five Year Plan	:	Rs 668.00 Lakhs Anti.

Proposed Outlay for 12 <sup>th</sup> Five Year Plan	:	Rs 437.00 Lakhs
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<b>Proposed Outlay for Annual Plan 2012-13</b>		
a.	Total Outlay	: Rs 80.00 Lakhs
b.	Flow to TSP	: Rs 5.00 Lakhs
c.	Flow to Women	: Rs 5.00 Lakhs
d.	Flow to Children	: Nil
e.	Flow to PRIs	: Nil

#### Major Physical Targets and Achievement

S.No	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tgt	Ach	Tgt.	Anti Ach	Tgt.
1	Reimbursement of Andaman & Nicobar Island Transport Subsidy programme for SME	Number	10	10	25	25	02

2	Reimbursement of Andaman & Nicobar Inter Island Transport Subsidy programme for SME	Number	10	10	25	25	02
3	Reimbursement of Andaman & Nicobar Capital Subsidy Programme for SME.	Number	10	10	25	25	05
4	Reimbursement of 50% Subsidy for procurement of Pollution Control equipment, Captive Power Generating Sets, Solar Power, Wind Power, Bio Mass, Hydro power for SME units in A & N Islands	Number	05	05	25	25	05



5	90% subsidy on Bakery equipments, hand tools for General Engineering, Carpentry, Masonry, virgin coconut oil extractor and Handicrafts tools to tribal.	Number	10	10	10	03	25
<b>Total</b>		-	<b>45</b>	<b>45</b>	<b>110</b>	<b>103</b>	<b>39</b>

### Details of Programme

#### I. Non Recurring

Rs in Lakhs

##### 1. Civil Works

<b>a</b>	<b>Continuing Works</b>	
	<b>Sub Total Continuing Works</b>	<b>Nil</b>
<b>b</b>	<b>New Works</b>	
	<b>Sub Total New Works</b>	<b>Nil</b>

##### 2. Other Expenditures

<b>Total of Other Expenditures</b>	<b>Nil</b>
<b>Total Non Recurring (I) [(a) + (b) + 2]:</b>	<b>Nil</b>

#### II. Recurring

<b>a</b>	<b>Details of Salary</b>	
i)	Provision kept for posts created and filled up during 7 <sup>th</sup> , 8 <sup>th</sup> , 9 <sup>th</sup> 10 <sup>th</sup> and 11 <sup>th</sup> Five Year Plan	<b>Nil</b>
ii)	Provision kept for post proposed to be created during 11 <sup>th</sup> and 12 <sup>th</sup> Five Year Plan and target for Annual Plan 2012-13	<b>Nil</b>
<b>Sub Total (a) [(i)+(ii)]</b>		<b>Nil</b>
<b>b</b>	<b>Other Expenditures</b>	<b>Rs in Lakhs</b>

L-8			
	i)	Reimbursement of Andaman & Nicobar Island Transport Subsidy programme for SME	10.00
	ii)	Reimbursement of Andaman & Nicobar Inter Island Transport Subsidy programme for SME	10.00
	iii)	Andaman & Nicobar Capital Subsidy Programme for SME. ( 50% Andaman & Nicobar Capital Subsidy to enterprises set up in the Nicobar District and <u>50%</u>	30.00
		<b><u>Andaman &amp; Nicobar Capital Subsidy to Food Processing</u></b> enterprises set in A & N Islands )	
	iv)	Reimbursement of 50% Subsidy for procurement of Pollution Control equipment , Captive Power Generating Sets , Solar Power , Wind Power, Bio Mass, Hydro power for SME units in A & N Islands	15.00
	v)	90% subsidy on Bakery equipments, hand tools for General Engineering, Carpentry, Masonry, <b><u>virgin coconut oil extractor</u></b> and Handicrafts tools to tribal.	15.00
	Sub Total b		80.00
	<b>Total Recurring II [(a) + (b)]</b>		<b>80.00</b>

**10 Summary of Expenditure**

*Rs in Lakhs*

Component	Head of Account (15 digit code)	Total
i. Subsidy	2851.00.039.39.00.33	60.00
ii. Subsidy	2885.02.101.03.00.33	20.00
<b>Grand Total</b>		<b>80.00</b>

**11 Major Head of Account Chargeable**

Major Head	Revenue	Capital	Total
2851	60.00	Nil	60.00
2885	20.00	Nil	20.00
<b>Total</b>	<b>80.00</b>	<b>Nil</b>	<b>80.00</b>
<b>Flow to TSP</b>	<b>5.00</b>	<b>Nil</b>	<b>5.00</b>
Flow to PRIs	Nil	Nil	Nil

<b>12</b>	<b>Employment Generation: Nil</b>		
<b>13</b>	<b>Department/Agencies involved in implementing the Scheme</b>		
	<b>Sl.No.</b>	<b>Name of the Department/ Agency</b>	<b>Amount (Rs in Lakhs)</b>
	1	Directorate of Industries	80.00
<b>14</b>	<b>Remarks: Nil</b>		

**ANNUAL PLAN 2012-2013- DETAILED PROGRAMME****Sector : Industries & Minerals****Sub Sector : Village & Small Industries****Scheme No: 02 (Two)**

- 1 Implementing Department : Directorate of Industries**
- 2 Name of the Scheme : Entrepreneurship Development and Skill Up gradation**
- 3 Whether Continuing Scheme or New Scheme : Continuing Scheme**
- 4 Objective / Justification :**

The scope of Skill up-gradation and Entrepreneurship development in Andaman Nicobar Islands is tremendous. Especially since there is widespread concern that the acceleration in GDP growth in the post reforms period has not been accompanied by a commensurate expansion in employment. The rising unemployment rate in these islands has resulted in growing frustration among the youth. In addition there is always problem of underemployment. As a result, enhancing the skill of lay youth population of the islands is the only solace.

There are ample opportunities in small businesses especially in Service Sector in these islands and such opportunities may transform Andaman & Nicobar Islands as hub of micro enterprises in the coming future. For such transformation to happen there needs to be support both at the governmental and societal level. For the government it is important to realize that the goal of small business owners will be to remain self-employed. Such people may not need financial assistance but they will need Skill up gradation and entrepreneurial and marketing assistance in order to sustain themselves. Practical and cost effective skill building programs need to be developed to address their needs because self-employed people will represent an important segment in economic revitalization. Entrepreneurship development and Skill building are the key factor to fight against unemployment, poverty and to prepare these islands for globalization in order to achieve overall economic progress. Entrepreneurship Development and Skill up gradation Scheme is an organized effort to meet the challenge of growing un-employment and stagnated growth in the MSME sector. The broad objective of the scheme for 12<sup>th</sup> Five Year Plan as under:-

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- I. Conventional Training through Departmental Training Centers.
- II. Establishment and arranging Mobile Training on as and when require basis.
- III. Basic & Advance Training in Mainland Institutions or in any other Institution within the Islands for educated unemployed youths, Entrepreneurs and MSME.
- IV. Organizing of Motivational awareness Programme.
- V. Conducting of Entrepreneurship Development Programme / Technically oriented Entrepreneurship Development Programmes
- VI. Organizing of Workshop and Seminar in various trades associating Dept. of Ministries of GOI, Commodity Board , Councils and other Institutes
- VII. In-service training of workers , Staff & Officers
- VIII. Organizing Study Tours for entrepreneurs and ex trainees of the department of mainland.
- IX. Studies/SDR/ DPR and feasibility report associating reputed Consultant / NGO/ Institutions/ Association/ Corporate for identifying training needs and appropriate techniques for providing training in A & N Islands.
- X. Impact assessment study associating reputed Consultant / NGO/ Institutions/ Association/ Corporate on various skill building training Programme being implemented by the Department in the Islands and suggestion / recommendation for its revival.
- XI. Revision of Curriculum of Conventional Training at par with MES course of NCVT and present market demand.
- XII. Repair, Maintenance of Existing Training Center buildings.
- XIII. Procurement of updated Machinery , Equipments, Tools for Training
- XIV. Procurement of Raw materials and consumables
- XV. Payment of Salary & Wages

5	(a) Approved Outlay for 11 <sup>th</sup> Five Year Plan:	:	Rs 718.00 Lakhs
	(b) Anticipated Expenditure for 11 <sup>th</sup> Five Year Plan	:	Rs 740.00 Lakhs Anti.

6	Proposed Outlay for 12 <sup>th</sup> Five Year Plan	:	Rs 859.00 Lakhs
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7	<b>Proposed Outlay for Annual Plan 2012-13</b>		
	a.	Total Outlay	: Rs 171.00 Lakhs
	b.	Flow to TSP	: Rs 13.00 Lakhs
	c.	Flow to Women	: Rs 5.00 Lakhs

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d.	Flow to Children	:	Nil
e.	Flow to PRIs	:	Nil

## 8 Major Physical Targets and Achievement

S.No	Items/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
i.	Conventional Training through Departmental Training Centers in various trades.	No of Trainee	180	143	625	625	125
ii.	Basic & Advance Training in Mainland Institutions or in any other Institution within the Islands for educated unemployed youths, Entrepreneurs and MSME.	No of Trainee	15	15	75	28	15
iii.	Organizing of Motivational awareness Programme	No of Programme	5	5	25	25	5

iv.	Conducting of Entrepreneurship Development Programme / Technically oriented Entrepreneurship Development Programme	No of programme	5	5	25	25	5
v.	Conducting of Motivational Awareness programme.	No. of Prog	5	5	15	15	5
vi.	Organizing of Workshop and Seminar in various trades associating Dept of Ministries of GOI, Commodity Board, Councils and other Institutes.	No.	2	2	10	11	2



vi.	In-service training of workers, Staff & Officers of the department for up keeping their professional knowledge.	No	5	8	25	18	5
vii.	Organizing Study Tours for entrepreneurs and ex trainees of the department of mainland	No of Entrepreneurs	20	14	100	48	1
viii.	Impact assessment study associating reputed Consultant /NGO/Institutions/Association/Corporate on various skillbuilding training Programme being implemented by the Department in the Islands.	No	1	Nil	1	1	1

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ix.	Procurement of updated Machinery, Equipments, Tools for Training.	Lump sum	LS	Being Procured	LS	1	1
x.	Procurement of Raw materials and consumables.	Lump sum	LS	Being Procured	LS	1	1

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**Details of Programme****I. Non Recurring**

Rs in Lakhs

**1. Civil Works**

a	Continuing Works	
i.	Repair, Renovation, Electrification of existing Training workshop WW Unit, Design Center, SSM&E Center, Laquor Craft Center at Middle Point, Port Blair South Andaman District.	2.00
ii.	Dismantling of Old Store Building in the Directorate complex at Middle Point, Port Blair, South Andaman District	1.00
iii.	Repair, renovation and re electrification of Women Tailoring Center IE Garacharama, South Andaman District	1.00
iv.	Repair & maintenance of Residential quarters, roads, providing of fence around the residential quarter complex and Electrical repair / installation at IE Dollyguynj- South Andaman District	1.00
v.	Repair, renovation, providing of foot path, and re-electrification of residential quarters, at ITC Hut Bay, Little Andaman, South Andaman District	2.00
vi.	Repair and providing of existing barbed wire fencing around ITC, Hut bay, Little Andaman South Andaman District.	2.00

vii.	Construction of training center workshop for General Engineering and store room at ITC Hut Bay, Little Andaman, South Andaman District	2.00
viii	Repair renovation, re electrification of Old Training Workshop and residential quarters Building at ITC Rangat, North & Middle Andaman District.	1.00
ix.	Repair & renovation of ITC Workshop, ECFP Administrative Block, Conference Hall, Hostel Building, Pilot Plant and residential quarters at ITC Diglipur – North & Middle Andaman District.	2.00
x.	Re electrification of ITC Workshop, ECFP Administrative Block, conference Hall , Hostel Building, Pilot Plant and residential quarters at ITC Diglipur-	2.00
xi.	Construction of Training center building with Ladies Toilet block to accommodate Women Tailoring Center at ITC Diglipur- North & Middle Andaman District.	1.00
xii.	Construction of Common Facility Center at Padmanabhapuram, Rangat, Middle Andaman under <u>SFURTI</u> scheme – State share – North & Middle Andaman , District. <i>(Implemented by DIC)</i>	1.50
xiii	Construction of Common Facility Center - Work shed for General Engineering Training, Carpentry and Coir Processing at ITC, Car Nicobar, Nicobar District.	2.50
xiv	Construction of Toilet Block, Store and Garage for ITC Car Nicobar, Nicobar District.	2.50
	<b>Sub Total Continuing Works</b>	<b>23.50</b>

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<b>b</b>	<b>New Works</b>	
i.	Construction of Common Facility Center workshop building, store room, office room, toilet block, approach road, toe wall, drain, over head tank along with electrification in the Industrial Estate at Dollygunj, South Andaman for shifting existing WW Unit , Design Center and Laquor Craft Unit functioning in the Directorate complex Middle Point to I.E. Dollygunj, South Andaman District.	0.50
ii.	Construction of Common Facility Center workshop building, store room, office room, toilet block, approach road, toe wall, drain, over head tank and electrification in the Industrial Estate at Dollygunj, South Andaman for shifting existing SSM&E Center functioning in the Directorate complex Middle Point to I.E Wimberlygunj , South Andaman, District	0.50
iii.	Dismantling of old office building at Rangat and construction of New Office Building at Rangat , Middle & North Andaman District.	0.50
	<b>Sub Total New Works</b>	<b>1.50</b>

2	Other Expenditures	
	Total of Other Expenditures	Nil

**Total Non Recurring (I) [(a) + (b) + 2]: Nil**

**II. Recurring**

**a Details of Salary**

<b>i) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan</b>				
	Name of Post	Scale of Pay	No of Post	Provision
i.	Industries Promotion Officer	9300-34800 GP 4200	01	3.00
ii.	Instructor (B/S)	5200-20200 GP 2400	01	2.00
iii.	Instructor Wood Crafts	5200-20200 GP 2400	01	2.00
iv.	LGC Cum Typist	5200-20200 GP 1900	01	1.50
v.	Black smith Cum Tinsmith	5200-20200 GP 1900	01	1.50
vi.	Carpenter 'A' Grade	5200-20200 GP 1900	01	1.50
vii.	Attendant	5200-20200 GP 1800	01	1.50
viii.	Sweeper cum Chowkidar	5200-20200 GP 1800	01	1.50
ix.	Extension Officer	9300-34800 GP 4200	01	2.50
x.	Instructor Cum Blacksmith	5200-20200 GP 2400	01	1.75

xi.	Instructor Cane Wood & Bamboo	5200-20200 GP 2400	01	1.75
xii.	Lower Grade Clerk Cum Typist	5200-20200 GP 1900	01	1.50
xiii	Black smith Cum Tinsmith	5200-20200 GP 1900	01	1.50
xiv	Carpenter Cum Cane worker	5200-20200 GP 1900	01	1.50
xv.	Attendant	5200-20200 GP 1800	01	1.50
xvi	Sweeper cum Chowkidar	5200-20200 GP 1800	01	1.50
xvi i.	Supdt. Cum Foreman (Rubber)	5200-20200 GP 2800	01	2.00
xvi ii.	Craftsman (cane Works)	5200-20200 GP 2400	01	1.75
xix	Supervisor Coir	5200-20200 GP 2400	01	2.00
xx.	Skilled Worker Coir	5200-20200 GP 1800	02	3.00
xxi	Sweeper Cum Chowkidar	5200-20200 GP 1800	01	1.50
xxi i.	Deputy Manager	Post – 15600- 39100 GP 5400	01	0.10

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xxi ii.	Pilot Plant In charge	5200-20200 GP 2800	01	2.00
xxi v.	Laboratory In charge	5200-20200 GP 2800	01	2.00
xx v.	Lab Technician (Mec/Elec)	5200-20200 GP 1900	01	1.50
xx vi.	Stenograph er	5200-20200 GP 2400	01	1.50
xx vii.	Higher Grade Clerk	5200-20200 GP 2800	01	1.50
xx viii	Lower Grade Clerk	5200-20200 GP 1900	01	1.50
xxi x.	Sweeper cum chowkidar	5200-20200 GP 1800	01	1.50
xx x.	Peon	5200-20200 GP 1800	01	1.50
xx xi.	Operator	5200-20200 GP 1800	01	1.50
xx xii.	Driver LVD	5200-20200 GP 1900	01	1.50
<b>Total (i)</b>			<b>33</b>	<b>54.35</b>

<b>ii)</b>	<b>Provision kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13</b>			
i.	Deputy Director (South Andaman, Middle and North Andaman & Nicobar.	15600- 39100 GP 5400	03	0.05

ii.	Assistant Director (South Andaman, Middle and North Andaman & Nicobar District )-	9300-34800 GP 4600	03	0.05
iii.	Industries Promotion Officer (South Andaman, Middle and North Andaman & Nicobar District )	9300-34800 GP 4600	03	0.05
iv.	Computer Assistant Gr B-	5200-20200 GP 2800	03	0.10
<b>Sub Total (a) (ii)</b>			<b>12</b>	<b>0.25</b>
<b>Sub Total (a) [(i)+(ii)]</b>			<b>45</b>	<b>54.60</b>

b	Other Expenditures	Rs in Lakhs
i.	Conventional Training through Departmental Training Centers in various trades- Payment of Stipend	7.50
ii.	Basic & Advance Training in Mainland Institutions or in any other Institution within the Islands for educated unemployed youths, Entrepreneurs and MSME.- Payment of course fee, Stipend and Traveling Allowance	5.00
iii.	Organizing of Motivational awareness Programme in various parts of Andaman & Nicobar Islands -	2.50
iv.	Conducting of Entrepreneurship Development Programme / Technically oriented EDP in various parts of Andaman & Nicobar Islands -	5.00



v.	Organizing of Workshop and Seminar in various trades associating Dept. of Ministries of GOI, Commodity Board, Councils and other Institutes.	10.00
vi.	Organising of Motivational awarensss programme in various parts of A & N Islands	2.00
vii.	In-service training of workers, Staff & Officers of the department for up keeping their professional knowledge.	5.20
viii.	Organizing Study Tours for entrepreneurs and ex trainees of the department of mainland.	4.00
ix.	Studies/SDR/ DPR and feasibility report associating reputed Consultant / NGO/ Institutions/ Association/ Corporate for identifying training needs and appropriate techniques for providing training in A & N Islands	1.00
x.	Impact assessment study associating reputed Consultant / NGO/ Institutions/ Association/ Corporate on various skill building training Programme being implemented by the Department in the Islands and suggestion / recommendation for its revival.	1.00
xi.	Procurement of updated Machinery, Equipments, Tools for Training.	10.00
xii.	Procurement of Raw materials and consumables.	12.00
xiii.	Procurement of Books and periodicals.	2.00
xiv.	Procurement of Office stationeries for Training workshops.	3.00
xv.	Procurement of Office equipments, computer hardware & software for ITCs.	2.50
xvi.	Providing of Transformer for Industrial Training Center at ITC Hut Bay,	5.00

xvii.	Establishment and arranging Mobile Training on and as when require basis.	4.00
xviii.	Engagement of Master Trainer/ Master Craftsman for imparting training- Payment of Wages/ Honorarium	1.00
xix.	Revision of Curriculum of Conventional Training at par with MES course of NCVT and present market demand.	1.00
xx.	Departmental Share implementation Central Government Scheme and for associating with DC Handicrafts, CCI, Coir Board, ITCOT, FICCI, CII, NID, IIP, ICICI and Other Technical & Educational Institute, Ministries and Department	1.00
xxi.	Domestic Travel Expenses	3.00
xxii.	Medical Treatment	1.00
xxiii.	Over Time Allowance	0.20
xxiv.	Maintenance of Computer Hardware, Fax Machine, Copier Machine and Intercom.	2.50
<b>Sub Total b</b>		<b>91.40</b>
<b>Total Recurring II [(a) + (b)]</b>		<b>146.00</b>

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Summary of Expenditure			<i>Rs in Lakhs</i>
	Component	Head of Account (15 digit code)	Total
<b>I. Recurring</b>			
	i. Salaries	2851.00.003.10.00.01	54.60
	ii. O.E	2851.00.003.10.00.13	65.70
	iii. D.T.E	2851.00.003.10.00.11	3.00
	iv. M.T	2851.00.003.10.00.06	1.00
	v. OTA	2851.00.003.10.00.03	0.20
	vi. Supplies & Materials	2851.00.003.10.00.21	11.00
	vii. Adv. & Publicity	2851.00.003.10.00.26	2.00
	viii. Other (Specify)		
	viii-i - Other Charges -IT	2851.00.003.10.99.50	1.00

	viii-ii- Motivational Programme	2851.00.003.48.00.50	2.00
	viii.-iii- Tribal Area Sub Plan OC	2851.00.796.01.00.50	5.50
	<b>Total-I- Recurring</b>		<b>146.00</b>

	i. Building	4851.00.102.09.00.53	20.00
	ii. Building TSP	4851.00.796.01.00.53	5.00
	<b>Total -II Non Recurring</b>		<b>25.00</b>
	<b>Grant Total ( Recurring + Non Recurring)</b>		<b>171.00</b>

**11 Major Head of Account Chargeable**

Major Head	Revenue	Capital	Total
2851	146.00	0.00	146.00
4851	0.00	25.00	25.00
<b>Total</b>	<b>146.00</b>	<b>25.00</b>	<b>171.00</b>
<b>Flow to TSP</b>	<b>8.00</b>	<b>5.00</b>	<b>13.00</b>
<b>Flow to PRIs</b>	Nil	Nil	Nil

**12 Employment Generation: Nil**

Category	12 <sup>th</sup> Plan Target	11 <sup>th</sup> Plan		AP 2010-2011		AP 2012- 2013
		Target	Ant.Ach	Target	Act. Ach	Target
Group A	03	03	03	03	Nil	02
Group B	06	00	00	00	Nil	02
Group C	03	02	02	02	Nil	01
Indirect	00	00	00	00	Nil	00
<b>Total</b>	<b>12</b>	<b>05</b>	<b>05</b>	<b>05</b>	<b>Nil</b>	<b>05</b>

**13 Department/Agencies Involved in implementing the Scheme**

Sl.No.	Name of the Department/ Agency	Amount (Rs in Lakhs)
1	Directorate of Industries	146.00
2	APWD	25.00

**14 Remarks: Nil**

**ANNUAL PLAN 2012-2013- DETAILED PROGRAMME****Sector : Industries & Minerals****Sub Sector : Village & Small Industries****Scheme No: 3****(Three)****1 Implementing Department : Directorate of Industries****2 Name of the Scheme : Handicrafts Development****3 Whether Continuing Scheme or New Scheme : Continuing Scheme****4 Objective / Justification :**

Employment is a major factor which is becoming a lacuna in the social structure of A & N Islands hence to improve the scenario, handicraft Industry can play a major role in eradication unemployment. Around 500 artisans are involved in handicraft oriented work but the major difficulty faced by them is marketing, the second problem faced by them is because of the segregated islands and transportation problems. The clusters in this respect can play a vital role for accumulating the handicrafts person of similar trade with all basic amenities provided by the Department. The Sagarika Emporium at Port Blair was providing marketing assistance to 08 units initially and by the end of Eleventh Five Year Plans the 54 unit/ Artisans are being provided with marketing assistance. In today's market the design makes a difference in value of the product improving design is also a focus area during 12<sup>th</sup> FYP. To encourage the local artisans awards are also given to the local Craftsman. To get the knowledge of the changing techniques & design the local Artisans may also be sent to mainland in different institute. It has been observed that the handicrafts manufactured at A & N Islands are only confined to these islands hence to give a broader exposure and insured marketing to their products department is proposing for emporia & show window in metropolitan cities.

- Marketing assistance through Sagarika emporium
- Marketing assistance through participation in exhibitions and fairs
- Design Development workshop and seminars
- Development of new prototype designs of handicrafts products
- Marketing support to Tribal handicrafts
- Establishment of Sagarika Emporium outlet in the Metro

**5 (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs 314.00 Lakhs****(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs 314.49 Lakhs****6 Proposed Outlay for 12<sup>th</sup> Five Year Plan : Rs 607.00 Lakh**

**7 Proposed Outlay for Annual Plan 2012-13**

a.	Total Outlay	:	Rs 112.00 Lakhs
b.	Flow to TSP	:	Rs 11.00 Lakhs
c.	Flow to Women	:	Rs 5.00 Lakhs
d.	Flow to Children	:	Nil
e.	Flow to PRIs	:	Nil

**8 Major Physical Targets and Achievement**

S. No	Item/ Particulars	Unit	2010-2011		11 <sup>th</sup> Plan		2012-2013
			Target	Actual Ach	Target	Anti Ach	Target
i.	Providing of Marketing support to SMEs/ Craftsman/ SHG and Cooperative societies	No. of SME	50	43	250	256	80
ii.	Marketing support to Tribal SMEs / Artisans	No.	25	23	125	98	45
iii.	Participation in India International Trade Fair at New Delhi – Payment of license fee, fabrication of pavilion, transportation of exhibits	No.	1	1	5	5	1
iv.	Participation in Industrial India Trade Fair at Kolkata - Payment of license fee, fabrication of pavilion, transportation of exhibits ,	No.	1	1	2	1	1
v.	Participation in Island Tourism festival- Payment of license fee and fabrication of pavilion.	No.	1	1	5	5	1
vi.	Participation in Parvasi Bharatiya Divas Convention - Payment of license fee, fabrication of pavilion, transportation of exhibits.	No.	1	1	2	1	1

vii.	Other exhibition & fares on mainland and on foreign countries – payment of license fee for acquiring space and fabrication decoration of pavilion.	No.	1	1	5	5	1
viii	Participation in District Level / Block Level Exhibition and Mela within the islands- Payment of license fee if any and fabrication decoration of pavilion.	No.	1	1	5	5	2
ix.	Fabrication, Decoration and display of tableaux in Republic day parade	No.	1	1	5	5	1
x.	Procurement of Tribal handicrafts in order to extend marketing support to Tribal Artisans	NS	1	1	1	1	1
xi.	Advertisement of Sagarika Emporium – Hoardings, banners in Airports at Port Blair, Chennai, Kolkata, Delhi and in the print and electronics media.	Lump sum	1	1	5	5	1
xii.	Organizing study, workshop and seminar on new form of designs / use of tools and techniques, packaging and presentation on Handicrafts like Sea Shell, Wood, Coconut shell, Cane & Bamboo, Jute, Jeweler associating various Government, Non Governmental and Private organization Like Handicrafts Board, NID, NIFT, GJEPC, NABCONS and others.	Number of works hop/ Study/ Seminar	1	1	3	3	2

xiii	Development of new design/ prototypes in Cane, Bamboo, wood, shell, and lacquer crafts handicrafts products in the Design Center of the department.	No. of Design	25	25	125	62	25
xiv	Setting up of sales counter of Sagarika Emporium in Metro Cities	No.	1	Nil	1	1	1

**Details of Programme**

<b>I Non Recurring</b>		
<b>1. Civil Works</b>		
<b>(a) Continuing Works</b>		
i.	Repair, renovation, of Sagarika Emporium and its interior, providing of parking place for visitors vehicles and repair , replacement of electrical installation in the Sagarika Emporium and C/o independent sales counter for MSME (as HAAT) at Port Blair, South Andaman District.	5.00
ii.	Construction and repair of existing Compound wall along the Industries complex in lieu of the damaged wall at Port Blair, South Andaman District	2.00
iii.	Construction, interior decoration of Sagarika Emporium Sales Counter at Rangat,, Middle & North Andaman District	1.00
<b>Sub Total Continuing Works 1-(a)</b>		<b>8.00</b>
<b>(b) New Works</b>		
i.	Interior decoration, wiring and electrical installation for Sagarika Emporium Counter at Metro Cities in mainland.	1.00
ii.	Renovation, interior decoration of Sagarika Emporium Counter at Car Nicobar, Nicobar District.	1.00
iii.	Construction, interior decoration of Sagarika Emporium Sales Counter at Diglipur, Middle & North Andaman District.	1.00
<b>Sub Total New Works 1- (b)</b>		<b>3.00</b>

<b>2. Other Expenditure – Nil</b>	
<b>Total Other Expenditure 2</b>	<b>Nil</b>
<b>Total Non Recurring 1 ( 1{(a) +(b)} + 2 )</b>	<b>11.00</b>

## ii. Recurring

## a) Details of Salary

<b>i) Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan</b>			
<b>SNo</b>	<b>Name of Post</b>	<b>Number of Pos</b>	<b>Provision</b>
i.	Senior Manager –9300-34800 GP 4200	01	4.00
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ii.	Senior Sales Assistant – 2 Post -5200-20200 GP 2400	02	4.00
iii.	Attendant - 5200-20200 GP 1800	01	1.35
<b>Total (i)</b>			<b>9.35</b>

<b>ii.) Provision kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13</b>							
Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-2013	
	Targ et	Ant. Ach	Prov ision	Targ et	Pro/ ision	Targ et	Prov ision
Assistant Director ( Technical ) – 9300-34800 GP 4600	01	Nil	0.10	01	0.10	01	0.10
Manager – 5200-20200 GP 2800	02	Nil	0.10	02	0.20	00	Nil
Sales Assistant - 5200-20200 GP 1900	02	Nil	0.10	02	0.20	00	Nil
	<b>05</b>	<b>Nil</b>	<b>0.30</b>	<b>05</b>	<b>0.50</b>	<b>01</b>	<b>0.10</b>
<b>Sub Total (a) {(i) + (ii)}</b>							<b>9.45</b>

<b>b) Other expenditure ( if any , specify)</b>		
i.	Participation in India International Trade Fair at New Delhi – Payment of license fee, other fee & Taxes , fabrication of pavilion, advertisement , transportation of exhibits and vehicles hiring charges.	50.00



ii.	Participation in Industrial India Trade Fair at Kolkata - Payment of license fee, fabrication of pavilion, transportation of exhibits, advertisement and Vehicle hiring charges.,	2.00
iii.	Participation in Island Tourism festival- Payment of license fee and fabrication, Decoration and maintenance of Industries Department pavilion during ITF 2013. .	10.00
iv.	Participation in Parvasi Bharatiya Divas Convention - Payment of license fee, fabrication of pavilion, transportation of exhibits, advertisement and Vehicle hiring charges.	1.00
v.	Other exhibition & fares on mainland and on foreign countries – payment of license fee for acquiring	2.00
	space and fabrication decoration of pavilion, advertisement and Vehicle hiring charges. .	
vi.	Participation in District Level / Block Level Exhibition and Mela within the islands- Payment of license fee if any and fabrication decoration of pavilion, advertisement and Vehicle hiring charges..	2.00
vii.	Fabrication, Decoration and display of tableaux in Republic day parade 2013.	3.00
viii.	Procurement of Tribal handicrafts in order to extend marketing support to Tribal Artisans	1.00
ix.	Advertisement of Sagarika Emporium – Hoardings, banners in Airports at Port Blair, Chennai, Kolkata, Delhi and in the print and electronics media.	1.00
x.	Organizing study, workshop and seminar on new form of designs / use of tools and techniques, packaging and presentation on Handicrafts like Sea Shell, Wood, Coconut shell, Cane & Bamboo, Jute, Jeweler associating various Government, Non Governmental and Private organization Like Handicrafts Board, NID, NIFT, GJEPC, NABCONS and others.	5.00
xi.	Development of new design/ prototypes in Cane, Bamboo, wood, shell, and lacquer crafts handicrafts products in the Design Center of the department.	1.00
xii.	Payment of lease rent of premises of Sagarika Emporium counter at Rangat .	1.00
xiii.	Procurement of Packing materials	5.00

xiv.	Procurement of stationary	1.00
xv.	Procurement of Computer stationary & consumables	1.00
xvi.	Procurement of Software and hardware for inventory management of sagarika emporium.	1.00
xvii.	Maintenance of Computer Hardware and Software of Sagarika Emporium	0.50
xviii.	Procurement and installation of credit card facilities , CC surveillance camera, visual display, additional billing counter, packing counter facilities in the Sagarika Emporium, Port Blair.	1.00
xix.	In-service training staff of Sagarika Emporium on management and soft skills	1.00
xx.	Preparation of Data base of all the products design being developed by Industries Department and being sold through Sagarika Emporium ( Drawing + Pic + Catalogue and specification)	1.00
xxi.	Domestic Travel Expenses	0.50
xxii.	Over Time Allowanace	0.10
xxiii.	Medical Treatment	0.45
<b>Sub Total (b)</b>		<b>91.55</b>
<b>Total Recurring II {(a) + (b) }</b>		<b>101.00</b>

#### 10 Summary of Expenditure

Component	Head of Account	Total
1. Salary	285 1.001.04.04.01.01	9.45
2. O.E	285 1.001.04.04.01.13	89.00
3. D.T.E	285 1.001.04.04.01.11	0.50
4. Medical Treatment	285 1.001.04.04.01.06	0.55
4. Building	4/351.	11.00
5. Others		
5- i) Advertisement & Publicity	2 851.001.04.04.01.26.	0.50
5-ii) Other Charges IT	2 851.001.04.04.99.50	1.00
-	-	<b>112.00</b>

#### 11 Major Head of Account Chargeable :

Major Head	Revenue	Capital	Total
<b>Total</b>	<b>101.00</b>	<b>11.00</b>	<b>112.00</b>
Flow to TSP	5.00	1.00	6.00
Flow to PRIs	Nil	Nil	Nil

12 **Employment Generations:**

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-2011		AP 2012-2013
	Target	Target	Anti Ach	Target	Anti Ach	Target
Gr. 'A'	1	1	0	1	0	1
Gr. 'B'	2	2	0	2	0	0
Gr. 'C'	2	2	0	2	0	0
Indirect	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1</b>

3 **Department/Agencies involved in implementing the Scheme:**

Sl.No.	Name of the Department/ Agency	Amount
1.	Directorate of Industries	Rs 101.00 Lakhs
2.	Andaman Public Works Department	Rs 11.00 Lakhs
	<b>Total</b>	<b>Rs 112.00</b>

4. **Remarks:**

**ANNUAL PLAN 2012-2013- DETAILED PROGRAMME**

**Sector : Industries & Minerals**  
**Sub Sector : Village & Small Industries**

**Scheme No: 4**

- 1 **Implementing Department** : Directorate of Industries  
 2 **Name of the Scheme** : Budgetary Support  
 3 **Whether Continuing Scheme or New Scheme** : Continuing Scheme  
 4 **Objective / Justification** :

The Department continues to provide budgetary support to District Industries Center and Grant in Aid to Andaman & Nicobar Khadi & Village Industries Board in the Twelfth year Plan period 2012-2017 and will be continued in the Annual Plan 2012-2013. .

- 5 (a) **Approved Outlay for 11<sup>th</sup> Five Year Plan** : Rs 237.00 Lakhs  
 (b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : Rs 267.00 Lakhs  
 6 **Proposed Outlay for 12<sup>th</sup> Five Year Plan** : Rs 1162.00 Lakhs  
 7 **Proposed Outlay for Annual Plan 2012-13**  
 a. Total Outlay : Rs 213.00 Lakhs  
 b. Flow to TSP : Rs 16.00 Lakhs  
 c. Flow to Women : Rs 5.00 Lakhs  
 d. Flow to Children : Nil  
 e. Flow to PRIs : Nil

8 **Major Physical Targets and Achievement**

S. No	Item/ Particulars	Unit	2010-2011		11 <sup>th</sup> Plan		2012-2013
			Target	Actual Ach	Target	Anti Ach	Target
i.	Providing of Budgetary Support to the Establishment of District Industries Center, Port Blair	Lump sum	1	1	1	1	1
ii.	Providing of Grant in Aid to ANIKVI Board	Lump sum	1	1	1	1	1

9 **Details of Programme**

<b>I</b>	<b>Non Recurring</b>		
<b>1.</b>	<b>Civil Works</b>		
	<b>(a)</b>	<b>Continuing Works</b>	
	<b>i.</b>	Repair renovation, re-electrification and providing of parking space , garage for vehicle for District Industries Office at Port Blair , South Andaman	<b>5.00</b>
	<b>Sub Total Continuing Works 1-(a)</b>		<b>5.00</b>
	<b>(b)</b>	<b>New Works - Nil</b>	
	<b>Sub Total New Works 1- (b)</b>		<b>Nil</b>
<b>2.</b>	<b>Other Expenditure - Nil</b>		
	<b>Total Other Expenditure 2</b>		<b>Nil</b>
<b>Total Non Recurring 1 ( 1{(a) +(b)} + 2 )</b>			<b>5.00</b>

**II. Recurring**

<b>a)</b>	<b>Details of Salary</b>		
<b>i)</b>	<b>Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan</b>		
	<b>SNo</b>	<b>Name of Post</b>	<b>Provision</b>
	<b>i.</b>	General Manager- 15600-39100 GP 6600	8.00
	<b>ii.</b>	Functional Manager- 15600-39100 GP 5400	15.00
	<b>iii.</b>	Project Manager -- 15600-39100 GP 5400	15.00
	<b>iv.</b>	Industries promotion officer- 9300-34800 GP 4200	26.00
	<b>v.</b>	Economic Investigator- 5200-20200 GP 2800	9.00
	<b>vi.</b>	Office Supdt.- 9300-34800 GP 4200	5.00
	<b>vii.</b>	Accountant -9300-34800 GP 4200	5.00

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viii.	Stenographer –9300-34800 GP 4200	01	5.00
ix.	HGC –5200-20200 GP 2400	02	9.00
x.	LGC –5200-20200 GP 1900	02	7.00
xi.	Driver- 5200-20200 GP 2800	01	4.00
xii.	Peon -5200-20200 GP 1800	02	6.00
xiii.	Chowkidar- 5200-20200 GP 1800	02	6.20
xiv.	Sweeper- 5200-20200 GP 1800	01	3.00
<b>Total</b>		<b>24</b>	<b>123.20</b>

<b>ii.)</b>	<b>Provision kept for post proposed to be created during 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and target for Annual Plan 2012-13</b>	<b>Nil</b>
	<b>Sub Total (a) {(i) + (ii)}</b>	<b>123.20</b>

<b>b)</b>	<b>Other expenditure ( if any , specify)</b>		
	i.	Grant in Aid to ANIKVIB	68.30
	ii	Organizing of Motivational awareness programme and Entrepreneurship Development Programme in various parts of A & N Islands.	4.50
	iii.	Office Stationary	1.25
	iv.	Computer Stationary & Consumable	0.50
	v	Computer Hardware & Software	0.50
	vi.	Books & Periodicals	0.25
	vii.	In service training to Officers & Staff	0.50
	viii.	Vehicle Maintenance	0.50
	ix.	Computer Hardware Maintenance	0.50
	x.	Maintenance of Copier Machine, Fax and Intercom	0.50
	xi.	Procurement of vehicle in lieu of condemned vehicle	1.00
	xii.	Over Time Allowance	0.50
	xiii.	Domestic Travel Expenses	5.00

xiv.	Medical Treatment	1.00
<b>Sub Total (b)</b>		<b>84.80</b>
<b>Total Recurring II {(a) + (b) }</b>		<b>208.00</b>

10 **Summary of Expenditure**

Component	Head of Account	Total
1. Salary	2851.102.16.16.01.01	123.20
2. O.E	2851.102.16.16.01.13	6.50
3. D.T.E	2851.102.16.16.01.11	5.00
4. Building	4851.102.09.09.00.53	5.00
5. Grant-in-Aid	2851. 105.04.04.00.31	68.30
6. Others		
-i. Other Charges Information technology	2851.102.16.16.99.50	0.50
vii-ii- Other Charges Motivational Programme	2851.102.48.48.00.50	4.50
<b>Grand Total</b>	-	<b>213.00</b>

11 **Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
Total	208.00	5.00	213.00
Flow to TSP	16.00	0.00	16.00
Flow to PRIs	Nil	Nil	Nil

12 **Employment Generations: Nil**13 **Department/Agencies involved in implementing the Scheme:**

Sl.No.	Name of the Department/ Agency	Amount
1.	District Industries Center	144.70
2.	A & N I Khadi Village Industries Board	68.30
	Total	213.00

14. **Remarks:**

**ANNUAL PLAN 2012-2013- DETAILED PROGRAMME**

**Sector : Industries & Minerals**  
**Sub Sector : Village & Small Industries** **Scheme No: 5 (Five)**

- 1 **Implementing Department** : Directorate of Industries
- 2 **Name of the Scheme** : Infrastructure Development
- 3 **Whether Continuing Scheme or New Scheme** : Continuing Scheme
- 4 **Objective / Justification**

The Scheme envisages for development of infrastructure which include development and maintenance of Industrial Estate with Developed Plots, Built up sheds, internal road, water supply and powers. Besides Department also proposes to Development infrastructure for development of Sector which generates quality employment such as Information Technology and IT enabled services etc. During the Twelfth Five Year Plan 2012-2017 the department proposes develop infrastructure for establishment of Cane & Bamboo Clusters in the Middle & North Andaman District, Setting of **Special Economic Zone (SEZ)** in Port Blair for promotion of exports and **Software Technology Park** in Port Blair for development and growth of Information Technology enable Services (ITeS) which create quality employment. . The project establishment of **Cane & Bamboo Cluster in the Middle & North Andaman District** and **Sea Shell Crafts clusters in South Andaman District** will be implemented by District Industries center under SFURTI Scheme

- 5 **(a) Approved Outlay for 11<sup>th</sup> Five Year Plan** : Rs 426.00 lakhs
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : Rs 450.45 Lakhs
- 6 **Proposed Outlay for 12<sup>th</sup> Five Year Plan** : Rs 263.00 Lakhs
- 7 **Proposed Outlay for Annual Plan 2012-13**
- a. Total Outlay : Rs 37.00 Lakhs
- b. Flow to TSP : Nil
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil



8

**Major Physical Targets and Achievement**

S. No	Item/ Particulars	Unit	2010-2011		11 <sup>th</sup> Plan		2012-2013
			Target	Actual Ach	Target	Anti Ach	Target
i.	Allotment of Built up sheds as and when it falls vacant	No	5	5	25	25	5
ii.	Allotment of Developed Plot in the Industrial Estate on nominal lease rent.	No	15	15	50	50	15
iii.	Repair, Renovation, Re electrification of built up sheds, providing of internal road, toe wall, drains, water line connection with sump in the Industrial Estate at Garacharama, Dollygunj, Bakultala and Campbell Bay.	No	1	1	5	5	2
iv.	Development of Land, plotting of developed plot, providing of internal road, toe wall, drains, culverts, water line sump, over head tank in the Industrial Estate at Dollygunj, wimberlygunj, Hope Town , Hut Bay and Sita Nagar Diglipur,	No	1	1	5	5	3
v.	Survey and plotting of the Industrial Estate at Garcharama, Dollygunj, Wimberlygunj, Hope Town, Bakultala, Sita Nagar Diglipur, Hut Bay and Campbell Bay.	No	1	1	5	5	2
vi.	Providing of Electrical Transformer in the IE: Garacharama, Dollygunj, Bakultala, Hutbay and Cambell Bay.	No	2	2	5	5	2

7	Hiring of Private security services for watch & Ward duties for all the I.E at Garacharama, Dollygunj, Bakultala, Wimberly Gunj , Hope Town, Hut Bay and Campbell Bay.	No	1	1	1	1	1
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9

**Details of Programme**

I	<b>Non Recurring</b>		
	1.	<b>Civil Works</b>	
	(a)	<b>Continuing Works</b>	
	i.	Repair renovation / Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump, reapiir of toilet blocks and security guard room in the <b>Industrial Estate Garcharama</b> , South Andaman District	1.00
	ii.	Re- Electrification, repair of electrical installation, street light, maintenance of street light of the built up Sheds and in the <b>Industrial Estate at Garacharama</b> , South Andaman District	1.00
	iii.	Repair renovation / Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump , Static Tank, fencing, repair of existing toilet blocks and security guard room in the <b>Industrial Estate Dollygunj</b> , South Andaman District	2.00
	iv.	Re- Electrification, repair of electrical installation, street light, maintenance of street light of the built up Sheds and in the <b>Industrial Estate at Dollygunj</b> , South Andaman District	1.00
	v.	Development of land and Plotting in the <b>Industrial Estate Dollygunj</b> , South Andaman District	2.00

vi.	Development of land , Plotting , Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump , fencing and security guard	1.00	
	room in the <b>Industrial Estate Mithakhari</b> , South Andaman District		
vii.	Electrification, installation, street light, maintenance of street light in the <b>Industrial Estate at Mithakhari</b> , South Andaman District	1.00	
viii.	Development of land , Plotting , Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump , fencing and security guard room in the <b>Industrial Estate Wimberlygunj</b> , South And District	2.00	
ix.	Survey and plotting of Industrial Estate at <b>Industrial Estate Wimberlygunj</b> , South Andaman District	2.00	
x.	Electrification, installation, street light, maintenance of street light in the <b>Industrial Estate at Wimberlygunj</b> , South Andaman District	2.00	
xi.	Development of land , Plotting , Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump , fencing and security guard room in the <b>Industrial Estate Hope Town</b> , South Andaman District	1.00	
xii.	Electrification, installation, street light, maintenance of street light in the <b>Industrial Estate at Hope Town</b> , South Andaman District	1.00	
xiii.	Survey and plotting of Industrial Estate at <b>Hope Town</b> , South Andaman District	1.00	

xiv.	Development of land , Plotting , Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump , fencing and security guard room in the <b>Industrial Estate Hut Bay, Little Andaman, South Andaman District</b>	1.00
xv.	Electrification, installation, street light, maintenance of street light in the <b>Industrial Estate Hut Bay, Little Andaman, South Andaman District.</b>	1.00
xvi.	Survey and plotting of Industrial Estate at <b>Industrial Estate Hut Bay, Little Andaman, South Andaman District</b>	1.00
xvii.	Repair renovation / Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump , fencing, repair of existing toilet blocks and security guard room in the <b>Industrial Estate Bakultala , Middle &amp; North Andaman District</b>	1.00
xviii.	Re- Electrification, repair of electrical installation, street light, maintenance of street light of the built up Sheds and in the <b>Industrial Estate Bakultala , Middle &amp; North Andaman District</b>	1.00
xix.	Development of land and Plotting in the <b>Industrial Estate Bakultala , Middle &amp; North Andaman District.</b>	1.00
xx.	Survey and plotting of Industrial Estate at <b>Industrial Estate Bakultala , Middle &amp; North Andaman District</b>	1.00
xxi.	Development of land , Plotting , Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump , fencing and security guard room in the <b>Industrial Estate Sita Nagar, Diglipur, Middle &amp; North Andaman</b>	2.00
xxii.	Electrification, installation, street light, maintenance of street light in the <b>industrial Estate Sita Nagar, Diglipur.</b>	2.00

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xxiii.	Repair renovation / Construction of sheds, existing roads, toe wall, drains, culverts / Hume Pipe culvert / Box Type Culverts, foot path, internal roads, , laying of pipe line, Pump house with sump , fencing, repair of existing toilet blocks and security guard room in the <b>Industrial Estate Joginder Nagar, Campbell Bay, Nicobar District</b>	2.00
xxiv.	Re- Electrification, repair of electrical installation, street light, maintenance of street light of the built up Sheds and in the <b>Industrial Estate Joginder Nagar, Campbell Bay, Nicobar District</b>	2.00
<b>Sub Total Continuing Works 1-(a)</b>		<b>33.00</b>

(b) New Works		
i.	Development of Infrastructure like Land Development , Internal, plotting , internal road, approach road, culverts , drains, tow wall, pipe line laying, pump house with sump for <b>Establishment of Caner &amp; Bamboo Cluster</b> in the Industrial Estate , Bakultala and Sita Nagar, Diglipur in Middle & North Andaman District	0.50
ii.	Development of Infrastructure like Land Development , Internal, plotting , internal road, approach road, culverts , drains, tow wall, pipe line laying, pump house with sump for <b>Establishment of Sea Shell Crafts Cluster</b> in the Industrial Estate in South Andaman District.	0.50
ii.	Acquisition of land for establishment of <b>Software Technology Park</b> at Port Blair	0.50
iii.	Acquisition of land for establishment of <b>Special Economic Zone</b> in Port Blair	0.50
<b>Sub Total New Works 1- (b)</b>		<b>2.00</b>

<b>2.</b>	<b>Other Expenditure - Nil</b>	
	<b>Total Other Expenditure 2</b>	<b>Nil</b>
<b>Total Non Recurring 1 ( 1{(a) +(b)} + 2 )</b>		<b>35.00</b>

## II. Recurring

a)	<b>Details of Salary- Nil</b>	
i)	<b>Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan</b>	

SNo	Name of Post	Number of Post	Provision
-	Nil	Nil	Nil
Total		Nil	Nil

ii.) Provision kept for post proposed to be created during 11 <sup>th</sup> and 12 <sup>th</sup> Five Year Plan and target for Annual Plan 2012-13- Nil								
Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-2013		
	Target	Ant. Ach	Provision	Target	Provision	Target	Provision	
Nil	Nil					Nil		
<b>Sub Total (a) {(i) + (ii)}</b>						<b>Nil</b>		

b) Other expenditure ( if any , specify)			
i.	Providing of Electrical Transformer of required capacity at IE Wimberly Gunj, Bakultala, Mitakharai, and Hope Town.		1.00
ii	Hiring of Private security services for watch & Ward duties for all the I.E at Garacharama, Dollygunj, Bakultala, Wimberly Gunj , Hope Town, Hut Bay and Campbell Bay.		0.25
iii.	Engagement of Labour for Jungle Clearance, laying of survey stones and cleaning.		0.10
iv.	Procurement of Computer hardware		0.35
v	Procurement of Computer stationary		0.10
vi.	Procurement of Office Stationary		0.20
<b>Sub Total (b)</b>			<b>2.00</b>
<b>Total Recurring II {(a) + (b) }</b>			<b>2.00</b>

## 10 Summary of Expenditure

Component	Head of Account	Total
1. O.E	2851. 101.02.02.00.13	2.00
2. Building	4851.102.09.09.00.53	35.00
<b>Grand Total</b>		<b>37.00</b>

## 11 Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
<b>Total</b>	<b>2.00</b>	<b>35.00</b>	<b>37.00</b>
<b>Flow to TSP</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Flow to PRIs</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

## 12 Employment Generations:- Nil

## 13 Department/Agencies involved in implementing the Scheme ( Rs in Lakhs)

Sl.No.	Name of the Department/ Agency	Amount
1.	Directorate of Industries	2.00

L-45		
2.	Andaman Public Works Department	35.00
	<b>Total</b>	<b>37.00</b>

14. **Remarks:**

**ANNUAL PLAN 2012-2013- DETAILED PROGRAMME****Sector : Industries & Minerals****Sub Sector : Village & Small Industries****Scheme No: 6**

- 1 **Implementing Department** : Directorate of Industries
- 2 **Name of the Scheme** : Strengthening of Department
- 3 **Whether Continuing Scheme or New Scheme** : Continuing Scheme

**4 Objective / Justification :**

The basic mandate of Department of Industries in Andaman & Nicobar Islands is to create employment opportunities and to partner economic growth of these Islands. The Scheme "Strengthening of Industries Department" is a Human Resource Development scheme which ensures providing necessary manpower support to all the developmental programmes for its effective implementation. For an effective, timely implementation and grounding of assistance to its customers implement and for an effective monitoring of Plan Programmes , it is proposed to undertake the following programme under the scheme during the Twelfth Five Year Plan period 2012-2017 and will be continued in the Annual Plan 2012-2013. .

- Computerization & Simplification of procedure
- Creation of Post
- In-service training
- Felt need studies
- Impact assessment of Plan Programme
- Modernization of Technical Library
- Website of the Department
- Database on MSME of Andaman & Nicobar Islands
- Setting up of District Industries Center at Mayabunder and Car Nicobar to provide pre & post investment guidance in the District of Middle & North Andaman and Nicobar



- 5 (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs 377.00 Lakhs  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs 390.00 Lakhs
- 6 Proposed Outlay for 12<sup>th</sup> Five Year Plan : Rs 422.00 Lakhs

7 **Proposed Outlay for Annual Plan 2012-13**

- a. Total Outlay : Rs 77.00 Lakhs  
 b. Flow to TSP : Rs 10.00 Lakhs  
 c. Flow to Women : Rs 5.00 Lakhs  
 d. Flow to Children : Nil  
 e. Flow to PRIs : Nil

8 **Major Physical Targets and Achievement**

S. No	Item/ Particulars	Unit	2010-2011		11 <sup>th</sup> Plan		2012-2013
			Target	Actual Ach	Target	Anti Ach	Target
i.	Simplification of procedure and development of software for implementation and monitoring of various developmental programme	No	1	1	5	5	1
ii	Organizing of Seminar & Workshop	No	2	2	10	10	2
iii.	Procurement of updated office equipments	Lump sum	1	1	5	5	1
iv.	Procurement of books & Periodicals	Lump sum	1	1	5	5	1
v	Procurement of Office Stationary, Furniture and consumables	Lump sum	1	1	5	5	1
vi.	In service training to staff & officers	No.	5	5	25	30	5
vii.	Outsourcing and engagement of security, watch & Ward services, Hospitality services and Gardening in the Directorate of Industries Complex at Middle Point, ITC Rangat / Bakulhala,	Lump sum	1	1	5	5	1

ITC Diglipur, ITC Car Nicobar, ITC Campbell Bay and Hut Bay						
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9 **Details of Programme**

<b>I</b>	<b>Non Recurring</b>		
	<b>1. Civil Works</b>		
	<b>(a) Continuing Works</b>		
	i.	Repair and renovation of existing Directorate Office building , (EDI Bldg.) including structural repair ,providing of partitions, cabins, toilets, cc Ramps , PCC retaining wall , GI Pipe Gates , furniture, parking space, land development & land scalping at Middle Point , Port Blair ,South Andaman District.	10.00
	ii.	Rewiring / Repair & Replacement of Electrical installation in the Existing Directorate Office Building and Providing of Air Conditioner in Directorate Office building at Port Blair , South Andaman	1.00
	iii.	Repair, renovation of Technical Library and Rewiring, installation of new electrical installations and providing of Air Conditioner in the existing Technical Library in the Directorate Complex at Middle Point, Port Blair, South Andaman, District.	1.00
	iv.	Development of parking space, Land development, Internal Road, toe wall, Street Light, drains in the Directorate complex at Middle Point, Port Blair, South Andaman District.	1.00
	v.	Construction of security guard shed in the Directorate complex at Middle Point, Port Blair, South Andaman District.	1.00
	vi.	Providing and fixing of overhead tank with pipe line laying and water tap connection in the Directorate of Industries Office at Middle Point, Port Blair, South Andaman District	1.00
	<b>Sub Total Continuing Works 1-(a)</b>		<b>15.00</b>
	<b>(b) New Works</b>		
	i.	Construction of Integrated office complex ( Directorate of Industries) with facilities of conferencing, exhibition, parking , ramp for handicapped etc. at Directorate of Industries complex at Middle Point, Port Blair, South Andaman	1.00

ii.	Dismantling of existing Old Directorate of Industries Building at Middle Point, Port Blair.	0.50
iii.	Dismantling of existing old office building of ITC Rangat and construction of new office building.	0.50
iv.	Repair/ renovation of EDI Hostel Building, at Middle Point, Port Blair, South Andaman.	1.00
v.	Acquisition of land , Land Development , Construction of Office Building, approach road, fencing , Garage, overhead tank with pipe connection , Toilet Blocks , Conference hall , for 100 persons for setting up of DIC office, at Mayabunder, in the North & Middle Andaman District	1.00
v.	Acquisition of land , Land Development , Construction of Office Building, approach road, fencing , Garage, overhead tank with pipe connection , Toilet Blocks , Conference hall , for 100 persons for setting up of DIC office, at Car Nicobar, in the Nicobar District	5.00
<b>Sub Total New Works 1- (b)</b>		<b>9.00</b>

**2. Other Expenditure**

<b>Total Other Expenditure 2</b>	<b>Nil</b>
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**Total Non Recurring 1 ( 1{(a) +(b)} + 2 )** **24.00**

**II. Recurring**

**a) Details of Salary**

<b>i)</b>	<b>Provision kept for posts created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan</b>			
	<b>SNo</b>	<b>Name of Post</b>	<b>Number of Post</b>	<b>Provision</b>
	i.	Accounts Officer- 15600-39100 GP 5400	1 Post	7.00
	ii.	Instructor Shell Crafts – 5200-20200 GP 1900	1 Post	4.00
	iii.	Driver LVD - 5200-20200 GP 1900	2 Post	6.00
	iv.	Assistant Director (Tech) – 9300-34800 GP 4600	1 Post	6.50
	v.	Industries Promotion Officer- 9300-34800 GP 4200	1 Post	5.00
	vi.	Peon- 5200-20200 GP 1800	1 Post	2.28
	<b>Total</b>		<b>7 Posts</b>	<b>30.78</b>

ii.) Provision kept for post proposed to be created during 11 <sup>th</sup> and 12 <sup>th</sup> Five Year Plan and target for Annual Plan 2012-13								
	Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-2013	
		Target	Ant. Ach	Provision	Target	Provision	Target	Provision
i.	Joint Director-15600- 39100 GP 5400	1	0	0.10	3	0.10	3	0.10
ii.	Assistant Director (Technical ) 9300-34800 GP 4600	1	0	0.10	3	0.10	3	0.10
iii.	Industries Promotion Officer- 9300-34800 GP 4200	1	0	0.10	3	0.10	3	0.10
iv.	Assistant Account Officer - 9300-34800 GP 4200	0	0	0.10	1	0.10	1	0.10
	<b>Total</b>	<b>3</b>	<b>0</b>	<b>0.49</b>	<b>10</b>	<b>0.40</b>	<b>04</b>	<b>0.40</b>
	<b>Sub Total (a) {(i) + (ii)}</b>						<b>31.18</b>	
<b>b) Other expenditure ( if any , specify)</b>								
	i.	Simplification of procedure and development of software for implementation and monitoring of various developmental programme						0.50
	ii.	Organizing of Seminar & Workshop						2.00
	iii.	Procurement of updated office equipments						0.50
	iv.	Procurement of books & Periodicals						0.50
	v.	Outsourcing and engagement of security , watch & Ward services, Hospitality services and Gardening in the Directorate of Industries Complex at Middle Point, ITC Rangat / Bakultala, ITC Diglipur, ITC Car Nicobar, ITC and Hut Bay						0.50
	vi.	Procurement of Stationeries						2.00
	vii.	Procurement of computer stationary & consumables						1.50

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	viii.	Procurement of Computer Hardware and software applications	1.50
	ix.	Procurement of two wheelers in lieu of old two wheelers.	0.50
	x.	In service training to staff & officers	2.00
	i.	Study on employment avenues / need for the next 10 -15 years	0.10
	ii.	Impact assessment studies on Plan programme.	0.10
		Departmental Share implementation Central Government Scheme and for associating with DC Handicrafts, CCI, Coir Board, ITCOT, FICCI, CII, NID, IIP, ICICI and Other Technical & Educational Institute, Ministries and Department	0.10
	xi.	Maintenance of Vehicles	0.50
	xii.	Maintenance of Computer Hardware and software	0.50
	xiii.	Maintenance of Copier Machine	0.23
	xiv.	Maintenance of Phone & Fax Machine	0.10
		Payment of Rent & Taxes	3.59
		Over Tie Allowance	0.10
		Medical Treatment	2.00
		Domestic Travel Expenses	3.00
		<b>Sub Total (b)</b>	<b>21.82</b>
		<b>Total Recurring II {(a) + (b) }</b>	

**Summary of Expenditure**

Component	Head of Account	Total
1. Salary	2851.001.04.04.01.01	31.18
2. O.E	2851.001.04.04.01.13	13.13
3. D.T.E	2851.001.04.04.01.11	3.00
4. O.T.A	2851.001.04.04.01.03	0.10
5. M.T	2851.001.04.04.01.16	2.00
6. Building	4851.102.09.09.00.53	24.00
7. Others Charges		
i) Rent Rate & Taxes	2851.001.04.04.01.14	3.59
<b>Grand Total</b>		<b>77.00</b>

**Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
<b>Total</b>	<b>53.00</b>	<b>24.00</b>	<b>77.00</b>
Flow to TSP	5.00	5.00	10.00
Flow to PRIs	Nil	Nil	Nil

12 Employment Generations:						
Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan	AP 2010-2011		A <sup>o</sup> 2012-2013	
	Target	Target	Anti Ach	Target	Anti Ach	Target
Gr. 'A'	3	1	0	1	0	2
Gr. 'B'	7	1	0	1	0	4
Gr. 'C'	0	1	0	1	0	0
Indirect	0	0	0	0	0	0
<b>Total</b>	<b>10</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>

13 Department/Agencies involved in implementing the Scheme:

Sl.No.	Name of the Department/ Agency	Amount
1.	Andaman Public Works Department	24.00
2.	Directorate of Industries	53.00
	<b>Total</b>	<b>77.00</b>

14. Remarks:

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Planning Commission Library

