

**DRAFT ANNUAL PLAN PROPOSALS**  
**2012-2013**

**OF**

**ANDAMAN AND NICOBAR**  
**ISLANDS**

**VOLUME - II**



**PLANNING DEPARTMENT**  
**ANDAMAN AND NICOBAR ADMINISTRATION**

Government of India

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Volume - II

**I N D E X**

**DRAFT ANNUAL PLAN 2012-2013**

**SECTOR: TRANSPORT**

Sl. No	Sub-Sector	No. of schemes	Outlay (₹ in lakhs)	Page No.
1	Minor Ports	6	4703.00	M1-M38
2	Civil Aviation	3	6000.00	N1-N17
3	<b>Roads &amp; Bridges</b>	<b>12</b>	<b>13470.00</b>	
	<i>APWD</i>	7	8000.00	01-086
	<i>Municipal Council</i>	1	212.00	087-092
	<i>PRIs</i>	4	5258.00	093-0107
4	Road Transport	3	3700.00	P1-P27
5	Shipping	6	31226.00	Q1-Q48
<b>Total</b>		<b>30</b>	<b>59099.00</b>	

**SECTOR: SCIENCE, TECHNOLOGY & ENVIRONMENT**

1	Science & Technology	2	73.00	R1-R12
2	Information Technology & E-Governance	5	9985.00	S1-S26
3	Ecology & Environment	2	106.00	T1-T11
4	Forestry & Wildlife	12	4071.00	U1-U95
<b>Total</b>		<b>21</b>	<b>14235.00</b>	

**SECTOR: GENERAL ECONOMIC SERVICES**

1	Secretariat Economic Services	3	682.00	V1-V16
2	Tourism	3	2785.00	W1-W33
3	Survey & Statistics	1	98.00	X1-X6
4	Civil Supplies	3	800.00	Y1-Y15
<b>Total</b>		<b>10</b>	<b>4365.00</b>	

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

**SECTOR : Transport**

1. Name of Sub-Sector : Minor Ports

2. Total No. of schemes :  
 a) Continuing Scheme : 6 (Six)  
 b) New Scheme : Nil

3. Eleventh Five Year Plan -2007-12 (₹.in Lakhs)

a. Approved Outlay : ₹. 11060.00 Lakhs.

b. Anticipated Expenditure : ₹.7165.17 Lakhs

c. Year wise break- up

(₹.in Lakhs)

Annual Plan	Approved Outlay	Expenditure
2007-2008	1564.00	821.01
2008-2009	1564.00	1235.73
2009-2010	1394.00	1693.33
2010-2011	1337.00	1102.19
2011-2012	1537.00	2312.91
<b>Total</b>	<b>7396.00</b>	<b>7165.17</b>

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay : ₹.59695.00Lakhs

5. Proposed Outlay for Annual Plan 2012-13

a) Total Outlay : ₹.4703.00 Lakhs.

b. Flow to TSP : ₹.2147.00 Lakhs

c. Flow to Women : NIL

d. Flow to Children : NIL

b. Flow to PRI s : NIL

6. Scheme -wise break -up of Proposed Outlay for Annual Plan 2012-13

Sch. No	Name of Scheme	Outlay (₹. in Lakh)
1.	Re-organization of Port set up in A&N Islands	403.00

2.	Establishment of Maritime Port Communication network, Local Navigational Aids and computerized Management Information System of PMB .	470.00
3.	Port conservancy, Security, Fire & Safety, Health, Welfare, Quality, Management and training.	1205.00
4.	Construction of jetties with foreshore infrastructure facilities in the ports of A&N Islands	2205.00
5.	Special repairs to Harbour structures and cargo handling	170.00
6.	Acquisition of Port crafts and special repairs of existing port crafts.	250.00
	<b>TOTAL</b>	<b>4703.00</b>

## 7. Summary of Expenditure

(₹. in lakhs)

S. No.	Component	Major Head	Total
<b>I. Recurring :</b>			
	Provision for Salaries is also kept for the Post created prior to XIIth FYP		
1	Salary	3051.02.102.01.02.01	583.00
2	O.E.	3051.01.02.13	825.00
3	D.T.E.	3051.02.102.01.02.13	26.00
4	Subsidy		-
5	Loan		-
6	i)Medical Reimbursement	3051.01.02.06	9.00
7	ii)OTA	3051.01.02.03	21.00
8	iii)R.R.T	3051.02.102.01.02.14	22.00
9	iv)Other charges	3051.02.102.01.02.50	110.00
10	vi)POL	3051.02.102.01.02.24	80.00
11	Supplies & Materials	3051.02.102.01.02.21	10.00
	<b>Total (I)</b>		<b>1686.00</b>
<b>II Non –Recurring :</b>			
1.	Building	5051.02.200.02.01.53	105.00
		5051.02.796.02.01.53 (TSP)	22.00
2.	Machinery & Equipments	5051.02.200.02.01.52	595.00
		5051.02.796.01.00.52 (TSP)	30.00
	Motor Vehicle	5051.02.200.02.01.51	60.00
		5051.02.796.01.00.51 (TSP)	10.00
3	Others (Construction	5051.02.200.01.00.53	535.00

	of jetties)		
		5051.02.796.01.00.53 (TSP)	1670.00
	Total (II)		3017.00
	Grand Total (I+II) -		4703.00

## 8. Major Head of Accounts Chargeable :

(₹.in Lakhs)

S.NO.	Major Head of Accounts	Revenue	Capital	Total
1.	3051-Plan	1686.00	-	1686.00
2.	5051-Plan	-	3017.00	3017.00
	Total	1686.00	3017.00	4703.00

## 9. Employment Generation (in Nos.)

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		2012-13
	Target	Target	Anti. Ach.	Target	Act. Ach.	Target
Group 'A'	13	12	-	6	-	2
Group 'B'	29	29	-	21	-	5
Group 'C'	171	182	-	68	-	14
<b>Total</b>	<b>213</b>	<b>223</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>21</b>

## 10. Department/Agencies involved in implementation of the Scheme

(₹.in lakhs)

Sl. No.	Name of the Department/Agencies	Amount
		AP 2012-13
1.	Concerned Department	2205.00
2.	APWD	-
3.	ALHW	2498.00
	TOTAL	4703.00

## 11. Remarks : NIL

## ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME

Sub-Sector : Minor Ports      Scheme No. : 1(one)

1.Name of Department : Port Management Board

2.Name of Scheme :  
(Re-Organization of Port set up in A&N Islands.)

3. Whether

- a) Continuing Scheme : Continuing Scheme  
b) New Scheme : NIL

4.Objective/Justification (in brief)

Govt. of India have constituted Port Management Board to Administer and the declared Ports of Andaman and Nicobar Islands in the pattern of smaller Major Ports like Tuticorin and New Mangalore.

The Port Management Board in the Island started functioning since April, 1989 with only the skeleton manpower transferred from the erstwhile Marine & Shipping Departments of the A&N Administration, which was subsequently augmented to some extent with the officers and staff during the VIII<sup>th</sup> and IX<sup>th</sup> Five Year Plans. The manpower acquired till XI<sup>th</sup> Five Year Plan were felt inadequate to effectively manage, operate and maintain the infrastructures created . This Scheme therefore envisages strengthening of organization for smooth and efficient Administration of the Ports .

Further, since inception of the PMB, construction of staff accommodation are planned in every five year plan to meet to the arrangement of staff posted at Port Blair and in Inter Islands.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹.1205.00 Lakhs

(b) Anticipated expenditure for 11<sup>th</sup> Five Year Plan : ₹.1288.48 Lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 2155.00 Lakhs.

7. Proposed Outlay for Annual Plan 2012-2013

- a) Total Outlay : ₹. 403.00 Lakhs.  
b) Flow to TSP : ₹.2.00 Lakhs  
c) Flow to Women : NIL  
d) Flow to Children : NIL  
e) Flow to PRIs : NIL

8. Major Physical Targets and Achievements :



(₹.In lakhs)

Item /Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
		Target	Actual Ach.	Target	Actual Ach.	Target
1. Construction of Type VI Qtrs at Port Blair.	Nos.	1	-	1	1	0
2. Construction of one number 3 storied RCC Labour Barracks of Size 50 mtrs x 12 Mtrs at Dairy Farm after dismantling of the existing dilapidated labour barracks .	Nos.	2	-	2	0	2

9. Details of Programme  
1 Non-Recurring

(₹.in lakhs)

Sl No	Particulars	Unit	2012-13 Targets	Outlay
<b>1. BUILDINGS (Civil Works)</b>				
<b>a). Continuing Works</b>				
South Andaman				
1.	Construction of 3 storied RCC Labour Barracks of size 50 Mtrs. x 12 Mtrs. at Dairy Farm after dismantling the existing dilapidated labour barracks	No	02	25.00
<b>b. New Works</b>				
2.	Construction of Transit Accommodation	No.	10	2.00
3.	Construction of Port Guest House at WIMCO land	No	1	5.00
4.	Accommodation for Port key personnel	No	1	3.00
5.	Formation of A&N Maritime Board in A&N Islands	No	1	2.00
	Total		12	37.00
North & Middle Andaman				
	-			-
Nicobar District				
<b>b. New Works</b>				
1	Construction of Port Quarters at	NO	1	2.00

	Katchal & Teressa			
2	Special repairs to Port Buildings at Campbell Bay			4.00
				<b>43.00</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)

Name of Post	Scale Of Pay	No. of Post	Provision	
1992-1993				
Junior Engineer	Rs.9300+34800+4200	2	318.00	
Store Keeper	Rs.9300+34800+4200	1		
Signal Supdt.	Rs.9300+34800+4200	1		
Signal Man (Junior)	Rs. 5200-20200+2400	2		
ASM	Rs. 5200-20200+2800	4		
Tally Clerk	Rs. 5200-20200+2800	5		
WBO	Rs. 5200-20200+1900	1		
Mazdoor (Lascar)	Rs.4440-7440+1800	20		
Watchman / Gatekeeper	Rs.4440-7440+1800	6		
Sweeper	4440-7440+1800	4		
Assistant Engineer	Rs.9300+34800+4600	1		
Total		47		
1993-1994				
Assistant Manager (Pig.)	Rs.9300+34800+4200	1		
Signal man (Junior)	Rs. 5200-20200+2400	1		
Gestetner Operator	Rs. 5200-20200+2400	1		
WBO	Rs. 5200-20200+1900	1		
Mazdoor (Lascar)	Rs.4440-7440+1800	5		
Watchman/ Gatekeeper	Rs.4440-7440+1800	5		
Sweeper cum Mali	Rs.4440-7440+1800	1		
Shed master	Rs.9300+34800+4200	3		
Sarang	Rs. 5200-20200+2400	2		
Engine driver	Rs. 5200-20200+2800	2		
Lascar- Gr-I	Rs. 5200-20200+2400	4		
Total		26		
1998-1999				
Statistical Assistant-2	Rs.9300+34800+4200	2		
Head Clerk	Rs.9300+34800+4200	1		

HGC	Rs. 5200-20200+2400	2	
LGC	Rs. 5200-20200+1900	4	
Peon	Rs. 4440-7440+1800	2	
Supdt. Wharf	Rs. 9300+34800+4200	5	
Shed Master	Rs. 9300+34800+4200	4	
Tally Clerk	Rs. 5200-20200+2800	8	
Foreman Mech-1	Rs. 5200-20200+4200	1	
Junior Engineer (Mech)-1	Rs. 5200-20200+4200	1	
Total		30	
1998-1999			
Master (HT)	Rs. 15600-39100+6600	2	
Marine Engineer Officer	Rs. 15600-39100+6600	2	
Mate (HT)	Rs. 9300+34800+4200	2	
Total		6	
Sub total		109	

(ii). Provision kept for post proposed to be created during 11<sup>th</sup> Five year Plan and 12<sup>th</sup> Five Year Plan target for Annual Plan 2012-2013

(₹. in Lakhs)

Name of Post .		11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		Target AP 2012-13	
		Tar get	Anti. Ach.	Provi sion	Targ et	Provi sion	Targ et	Provisi on for 2012-13
Manager (Cargo ops.)	Rs. 15600-39100+6600	1		-	1	-	-	10.00
Manager (Stevdoring )	Rs. 15600-39100+6600	0			1		1	
Asst. Manager (Cargo ops)	Rs. 9300-34800+4600	3		-	4	-	-	
Wharf Supdt.	Rs. 9300-34800+4200	3		-	4	-	-	
Shed Master	Rs. 9300-34800+4200	2		-	5	-	-	
Tally Clerk	Rs. 5200-20200+2800	3		-	5	-	1	

Weigh Bridge Operator	Rs. 5200-20200+1900	8	-	-	10	-	4
Gatekeeper	Rs.4440-7440+1800	9	-	-	2	-	1
Peon	Rs.4440-7440+1800	2	-	-	3	-	-
Sub-Total		31			35		7
<b>ENGINEERING &amp; PLANNING WING</b>							
Executive Engineer	Rs.15600-39100+6600	1	-	-	1	-	1
Assistant Engineer (Electrical)	Rs.9300+34800+4600	1	-	-	1	-	1
Asst. Marine Engineer	Rs.9300+34800+4600	1	-	-	1	-	1
Asst. Engineer (civil)	Rs.9300+34800+4600	1	-	-	1	-	1
Deputy Manager (Planning)	Rs.9300+34800+4800	1	-	-	1	-	1
Assistant Manager (Planning)	Rs.9300+34800+4600	1	-	-	1	-	0
Assistant Manager (IT)	Rs.9300+34800+4600	0	-	-	1	-	0
Computer Assistant Gr'A	Rs. 5200-20200+2400	1	-	-	1	-	0
Sub Total		7			8		5
<b>ACCOUNTS DEPARTMENTS</b>							
Junior Accounts Officer	Rs.9300+34800+4200	0			1	-	-
Head Clerk	Rs.9300+34800+4200	1			1	-	-
Lower Grade Clerk-	Rs.5200+20200+1900	1	-		2	-	-

Sub-Total		3	-		4	-	-
Manager (PSO)	Rs.15600-39100 + 6600	1	-		1	-	-
Assistant Manager (PSO)	Rs.9300+34800 +4600	1	-	-	3	-	-
Sub-Total		2	-	-	4	-	-
ADMINISTRATION						-	
Hindi Translator	Rs.9300+34800 +4600	1			1	-	1
Sub total		1				-	1
Total posts		<b>44</b>			<b>52</b>	-	<b>13</b>

Sub-Total (a) = a[(i)+a(ii)] : ₹. 328.00 Lakhs

b). Others Expenditure (if any, specify)

(₹. in lakhs)

S. No.	Items	Amount
1	Payment of Rent, Rates & taxes to Municipal Council	
2	Expenses on medical treatment	7.00
3	Domestic travel expenses	5.00
4	Over time allowances	10.00
5	Supplies & Material	10.00
	Sub-Total (b)	32.00

Total Recurring (II)= b+c :

₹.360.00 Lakhs

#### 10. Summary of Expenditure

(₹. in lakhs)

S. No.	Component	Head of Account	Total
	1. Recurring		
1.	Salary	3051.02.102.01.02.01	328.00
	O.E.	3051.02.102.01.02.13	0
	D.T.E.	3051.02.102.01.02.11	5.00
	O.T.A.	3051.02.102.01.02.03	10.00
	R.R.T.	3051.02.102.01.02.14	0
	Medical Reimbursement	3051.01.02.06	7.00
	Supplies & Materials	3051.01.02.21	10.00
	Others(if any)		
	Total (I)		360.00

	II. Non- Recurring	5051-) Plan	
2.	Buildings	3051.02.01.53	
	Continuing		25.00
	New		12.00
	TSP		6.00
3	Machinery	3051.02.01.52	0
4	Others(if any)		0
	Total – (II)		43.00
	Grand Total I+II)		403.00

## 11. Major Head of Account Chargeable :

Major Head	Revenue	Capital	Total
MH- 3051 - PLAN	360.00	-	360.00
MH-5051 – PLAN	-	43.00	43.00
Total	360.00	43.00	403.00
Flow to TSP	-	2.00	2.00
Flow to PRIs	-	-	-

## 12 .Employment Generations :

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target	Target	Anti. Ach.	Target	Target	Target
Group 'A'	5	1	-	1	-	2
Group 'B'	11	4	-	12	-	4
Group 'C'	36	7	-	28	-	7
Total	52	12		44		13

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

S. No.	Department	Amount
1.	PMB	360.00
2.	AHW	43.00
	Total	403.00

14 .Remarks : NIL

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

Sub- Sector : Minor Ports Scheme No. : 2 (two)

1. Name of Department : Port Management Board

2. Name of Scheme :

(Establishment of maritime Port communication Network, Local navigation aids and Computerized management Information system of PMB)

3. Whether

- a) Continuing Scheme : Continuing Scheme  
b) New Scheme

4 .Objective/Justifications :

This Scheme envisages establishment and modernization of Port Maritime Communication Network in the ports of A&N Islands Satellite Communication with INMERSAT I Terminals are planned for installation in all the Wharfage Ports in A&N Islands.

Setting up of VHF Relay Stations are also envisaged under this scheme to provide VHF coverage to various small boats and Fishermen dinghies being operated in South, Middle and North Andamans and Nicobar . This scheme also deals with streamlining the Management Information System and providing of single window service to the customers by computerization.

The scheme also aims at providing safe day and night navigation at Port Blair and other inter-island ports by way of providing adequate number of local Navigational aids with light equipments.

5. (a) Approved Outlay for 11<sup>th</sup> Five year Plan : ₹.921.00 Lakhs

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹.820.29 Lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹.2249.00 Lakhs

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

a. Total Outlay = ₹.470.00 Lakhs

b Flow to TSP = ₹.20.00 Lakhs

c) Flow to Women = NIL

d) Flow to Children = NIL

e) Fund earmarked to PRIs = NIL

## 8. Major Physical Targets and Achievements

Items /Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
		Target	Actual Ach.	Target	Anti. Ach.	Target
1. Construction of transit Marks Structures at Port Blair completed	Nos.	-	-	1	1	-
2. Construction of VHF station at Baratang (Nilambur and Kadamta ) and Neil Island	Nos.	-	-	3	-	3

## 9. Details of Programme

(₹. In lakhs)

## I. Non-Recurring

S. No	Particulars	Unit	2012-13 Target	Outlay
<b>1. BUILDINGS (Civil Works)</b>				
South Andaman				
a) Continuing Works :				
1.	Construction of VHF station at Baratang (Nilambur and Kadamta ) and Neil Island	Nos.	1	50.00
b) New Works				
2.	Special repairs to PCT Chatham & PCT Atlanta	Nos.	1	10.00
3	Approach Road to Atlanta PCT from Foreshore road (adjacent to MMD office ) with parking facilities	Nos.	1	5.00
4.	Survey of Sea Route and Installation of Navigational lights between Yeretta and Long Island			5.00
5	Emergency Mobile communication station	Nos.	1	5.00
	Total (i)			75.00
<b>B.OTHERS (Machinery &amp; Equipments</b>				



1	Replacement of Defective Communication equipments in all Port Control Towers	Nos.	2	9.00
2	Development of Software Application packages for MIS of Port	Nos.	1	5.00
3	Development of website for PMB	Nos.	1	5.00
	Total (ii)			19.00
	<b>Total (i+ii)</b>			<b>94.00</b>
	<b>North &amp; Middle Andaman</b>			
b. New Works				
1	Special repairs to Diglipur PCT	Nos.	1	5.00
Nicobar District				
b. New Works				
1	Special repairs to Kamorta PCT	Nos.	1	20.00
	<b>Machinery &amp; Equipments</b>			
Total Non-Recurring				<b>119.00</b>

## II. Recurring

## II. Recurring

## a. Details of salary

(i). Provision kept for post created and filled during 7<sup>th</sup>, 8<sup>th</sup> & 9<sup>th</sup> Five Year Plan

(₹. In lakhs)

Name of Post	Scale Of Pay	No. of Post	Provision
1992-1993			
Foreman (Radio)	Rs. 9300+34800 +4200	1	250.00
Signal man (Jr.)	Rs. 5200- 20200+2400	4	
Foreman (Elect.)	Rs. 9300+34800 +4200	1	
Mazdoor (Lascar)	Rs. 4440- 7440+1800	15	
Technician (Elect.)	Rs. 5200- 20200+2400	2	
Junior Technician	Rs. 5200- 20200+2400	2	
HGC	Rs. 5200- 20200+2400	2	
L.H.A	Rs. 2550- 3200+1900	3	
JE (Civil)	Rs. 5000- 8000+4200	2	

Assistant Light Keeper	Rs. 5200-20200+2400+1900	2
Store Keeper	Rs. 5200-20200+2400	1
1995-1996		
Assistant Engineer (E & C)	Rs.9300+34800+4600	1
1998-1999		
Signal Supdt.	Rs.9300+34800+4200	4
Signal man	Rs. 5200-20200+2400	7
Data Entry Operator	Rs. 5200-20200+2400	2
Junior Technician	Rs. 5200-20200+2400	1
Fitter (Radio)	Rs.4440-7440+1800	1
Fitter (Electrical)	Rs.4440-7440+1800	1
Fitter (Radio)	Rs.4440-7440+1800	1
Total		53

(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 2012-2013

Name of Post .	Scale Of Pay	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-2013	
		Targ et	Anti. Ach.	Prov ision	Target	Provi sion	Tgt.	Provisi on For 2011-12
<b>Engineeri ng Wing</b>								
Assistant Engineer (E&C)	Rs.9300+34800+4600	1		-	1	-	1	5.00
Junior Engineer (E&C)	Rs.9300+34800+4200	1		-	2	-	1	

Overseer (E&C)	Rs. 5200-20200+2400			-	5	-	3
Light House Attendant	Rs. 4440-7440+1900	1		-	6	-	1
<b>Total</b>					<b>14</b>		<b>6</b>
Signal Supdt.	Rs. 9300+34800+4200	1		-	3	-	-
Supervisor (Signal)	Rs. 5200-20200+4200	2		-	3	-	-
Signalman (Senior)	Rs. 5200-20200+2400	1		-	2	-	-
Signal Lascar Gr. I	Rs. 5200-20200+2400			-	3		3
<b>Total</b>					<b>11</b>		<b>3</b>
<b>G.Total</b>				-	<b>25</b>		<b>9</b>

## 10. Summary of Expenditure

b). Others Expenditure (if any, specify)

(₹. in lakhs)

S. No.	Items	Amount
1	Payment of Rent, Rates & taxes to Municipal Council	22.00
2	Expenses on medical treatment	2.00
3	Domestic travel expenses	21.00
4	Over time allowances	11.00
6.	Office Expenses	40.00
	Sub-Total (b)	96.00

Total Recurring (II)= b+c : ₹.351.00 Lakhs

I. Recurring

(₹.in Lakhs)

Component	Head of Account	Total
Salary	3051.02.102.01.02.01	255.00
O.E.	3051.02.102.01.02.13	40.00
D.T.E.	3051.02.102.01.02.11	21.00
O.T.A.	3051.02.102.01.02.03	11.00
R.R.T.	3051.02.102.01.02.14	22.00
Medical Reimbursement	3051.01.02.06	2.00
Subsidy	3051.01.02.03	0
<b>Total (I)</b>	<b>3051.02.102.01.02.24</b>	<b>351.00</b>
<b>II. Non- Recurring</b>		
1	Building :	80.00
	Building (TSP)	20.00
2	Machinery	19.00
	Machinery (TSP)	-
3	Others(if any)	-
	<b>Total – (II)</b>	<b>119.00</b>
	<b>Grand Total (I+II)</b>	<b>470.00</b>

11, Major Head of Account Chargeable :

Major Head	Revenue	Capital	Total
3051-PLAN	351.00	-	351.00
5051-PLAN	-	119.00	119.00
<b>Total</b>	<b>351.00</b>	<b>119.00</b>	<b>470.00</b>
Flow to TSP	-	20.00	20.00
Flow to PRIS	-	-	-

12. Employment Generation targets for Annual Plan (2012-13) :

Category	12 <sup>th</sup> Plan target	11 <sup>th</sup> Plan		AP 2010-11		Annual Plans 2012-13
		Target	Anti. Ach.	Target	Act. Ach.	
Group 'A'	-	-	-	-	-	-
Group 'B'	1	1	-	1	-	1
Group 'C'	24	24	-	11	-	8
<b>Total</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>9</b>

13. Department / Agencies involved in implementing the scheme :

(₹. in lakhs)

S.NO.	Name of the Department /Agency	Amount
1	PMB	390.00
2	AHW	80.00
	<b>Total</b>	<b>470.00</b>

14. Remarks if any : NIL

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

Sub –Sector : Minor Ports Scheme No. 3 (three)  
 1. Name of Department : Port Management Board

2. Name of Scheme :  
 (Continuing Scheme : Port conservancy,  
 Security, Fire & Safety, Health Welfare,  
 Quality Management and training)

3. Whether :

a) Continuing Scheme : Continuing

b) New Scheme : -

4. Objective/Justification (in brief) :

It is the responsibility of the PMB to implement Pollution Control measures and to penalize the agency responsible for polluting the harbour area under the relevant rule provision of Indian Ports Act, 1908. To combat minor oil spill/sleek in the port waters, procurement of Pollution Control equipments envisaged under the Scheme.

This Scheme further envisages implementation of Security measures and caters for procurement and installation of luggages and baggages Scanner at the new Passenger Hall at Port Blair and at other Mainland-Island Ports in A&N Islands .

Under this Scheme the port also intends to introduce a system of engaging private security agencies which will be entrusted with the task of providing security coverage at various ports. Replacement of existing old Fire Tenders at Port Fire Stations at Haddo are aimed to enhance Port Fire Security Measures at these Ports. Supply of Fresh Water to ships calling at the Ports is one the responsibility of the Board, hence specific provision under the Scheme has been catered for this purpose. For Surveillances, installation of CCTV cameras has been envisaged.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹.1302.00 Lakhs.

(b) Anticipated Expenditure for 11<sup>th</sup> Five year Plan : ₹. 1701.15 Lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹.5335.00 Lakhs

7. Proposed Outlay for Annual Plan 2012-13

a)	Total Outlay	=	₹.1205.00 Lakhs.
b)	Flow to TSP	:	₹ 25.00 Lakhs
c)	Flow to Women	:	NIL
d)	Flow to Children	:	NIL

e) Flow to PRIs : NIL

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

Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
		Target	Actual Ach.	Target	Anti. Ach.	Target
1. Renovation/Addition & Alteration to the office Building at Phoenix Bay, Chatham Wharf and Haddo Wharf.	-	-	-	3	3	-
2. Construction of RCC Watch Tower for Security personnel at Haddo, Hope Town and Chatham in Port Blair.	-	-	-	3	3	-
3. Construction of fire station with barrack facilities for firemen at Hut Bay.	-	1	1	1	1	-
4. Construction of 3 storied Barrack for security staff at Haddo has been completed	-	1	1	1	1	-
5. Installation of CCTV at Port of A&N Islands.	-	-	-	1	1	5

8. Details of Programme

I. Non- Recurring

(₹. in lakhs)

S. No	Particulars	Unit	Target	2012-13 Outlay
a). BUILDINGS (Civil Works)				
South Andaman				
Continuing Works : NIL				
b). New Works				
Machinery & Equipments				

1	Procurement and Installation of XBIS for passenger Hall at Port Blair and Havelock Port	No	2	105.00
2	Supply and installation of Door Frame Metal Detector and Hand Handled Metal Detector at Port Blair and Havelock	No	6	5.00
3	Procurement of Hazardous materials identification system for Port Blair Port and Havelock Port	No	1	5.00
4	Procurement and installation of plasma screen TV, CCTV, public address system, interior fountain, Board & Neon Display Board, etc. for new passenger hall at Haddo Wharf in Port Blair	No	1	10.00
5	Procurement of Fire Tenders with 63 HP Trailer mounted Fire pump for Port Fire Station at Hut Bay Port	No	1	5.00
6	Procurement of Furniture and fixtures for new passenger Hall at Berth No.II at Haddo	No	1	90.00
7	Special repairs/Purchase of Pollution Control equipments at Port Blair Port	No	1	35.00
8	Installation of Integrated system for issue of gate pass at Haddo Wharf	Nos.	1	2.00
9	Bio- metric Access system at Administrative Building	Nos.	1	48.00
	Total		15	<b>305.00</b>
	<b>North &amp; Middle Andaman</b>			
	b). New Works			
	Machinery & Equipments			
10	Procurement of Hazardous materials identification system		1	5.00
				<b>5.00</b>
	<b>Nicobar District</b>			
	b). New Works			
11	Procurement and installation of XBIS at Car Nicobar kamorta, Katchal, Campbell bay (TSP)	No	2	25.00
12	Procurement of Hazardous materials identification system at C/Bay	No	2	10.00
				<b>35.00</b>
	<b>Total (I) Non- Recurring</b>		<b>4</b>	<b>345.00</b>

## II. Recurring

	Others			
1	Engagement of 30Nos. Private security	No	1	100.00

	personnel for manning gates at ports of A&N Islands			
2	Induction of CISF	No	1	600.00
	Engagement of Private mooring services	No	1	50.00
3	Payment towards supply of fresh water to Ships calling at Port Blair by Municipal Council, APWD and private parties.	No		110.00
	<b>Total (II)</b>			<b>860.00</b>
	<b>GRAND TOTAL (I+II)</b>			<b>1205.00</b>

## 8. Summary of Expenditure

## I. Recurring

(₹. in lakhs)

Component	Head of Account	2012-13
	MH-3051-PLAN	
Salary	-	-
O.E. (Training, security, CISF etc.)		750.00
D.T.E.	-	-
O.T.A.	-	-
R.R.T.	-	-
Medical Reimbursement	-	-
Subsidy	-	-
Loan	-	0
Others(if any)	-	
11.Others (supply of fresh waters for ships).		110.00
Total (I)		860.00
II Non-Recurring	MH-5051-PLAN	
Buildings	0	0
Machinery	0	320.00
Machinery (TSP)	0	25.00
Total -(II) -	0	345.00
Grand Total (I+II)	0	1205.00

## 11. Major Head of Account Chargeable :

Major head	Revenue	Capital	total
3051	860.00		860.00
5051	-	345.00	345.00
Total	860.00	345.00	1205.00
Flow to TSP		25.00	25.00
Flow to PRIS	-	-	-



12. Employment Generation targets for Annual Plan (2012-13) : NIL

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

13. Department /Agencies involved in implementing the Scheme :

S. No.	Name of the Department / Agency	Amount
1	PMB	1205.00
2	AHW	-
	<b>Total</b>	<b>1205.00</b>

14. Remarks if any : NIL

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

Sub-Sector : Minor Ports      Scheme No. : 4(four)

1. Name of Department : Port Management Board

2. Name of Scheme No. :

(Construction of jetties with Foreshore  
infrastructural facilities in the ports of A&N  
Islands. )

3. Whether

Continuing Scheme : Continuing Scheme

d) New Scheme : -

4. Objective/Justification :

The Scheme is intended to augment berthing facilities in A&N Islands by way of construction of additional Wharves & Jetties and development of Foreshore infrastructural facilities at various Ports in A&N islands. Under this Scheme emphasis has also been made for improvement and development of Foreshore facilities such as Water Supply and Bunkering, addition/alteration and special repairs to Passenger Halls, Toilets, Canteens, Office Buildings, etc. at different Ports. Further, enhancement of cargo traffic in the Mainland-Island & inter-island sectors has necessitated installation of new Weighing Machines as well as upgradation of the existing Weighing Machines. Beautification of Tourist Destination such as Neil , Havelock , Long Island, Nilambur have also been envisaged .

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹.1665.00 Lakhs

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹.1452.00 Lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 43033.00 Lakhs

7. Proposed Outlay for Annual Plan 2012-13

a. Total Outlay	: ₹. 2205.00 Lakhs
b. Flow to TSP	: ₹. 2080.00 Lakhs
c. Fund earmarked to PRIs	: NIL
d. Flow to Women	: NIL
e. Flow to Children	: NIL

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

Items /Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
		In Nos	Target	Actual Ach.	Target	Actual Ach.
1.Area development and beautification of Havelock Port including up gradation of Canteen , toilet , drinking water facilities etc.	-	1	1	1	1	-
2.Supply , Installation and commissioning of 30 Ton Cap. Electronic Weigh Bridge including construction of weighing Room at Haddo Wharf	-	1	1	1	1	-
3. construction of Transshipment port at Great Nicobar Island .	-	-	-	1	-	1

## 9. Details of Programme :

(₹. in lakhs)

S. No	Particulars	Unit	Target 2012-13	Outlay
1. BUILDINGS (Civil Works)				
South Andaman				
a). Continuing Works :				
1.	Extension of Havelock Jetty by 100 mtrs	No	1	8.00
2.	Conducting feasibility study for extension of Neil Island jetty			3.00
3	Establishment of Dock & Ship repair facility at Port Blair through ANDICO	No	1	5.00
4	Environmental Clearance for Ship Breaking in A&N Islands	No	1	2.00
	<b>Total</b>			<b>18.00</b>
b. New Works				

1	Conducting NDT after retrofitting to the Viper Island , Ross Island , Bambooflat, Dundass Point, Mithakhari, Pongibalu , Hope Town Wharf, Chatham Wharf, old Vehicle Ferry ramp etc.	No	8	1.00
2	Area development and beautification of Havelock and Neil Island Port including up gradation of canteen, toilet , drinking water facilities and ship ticket Counter at Neil Island	No	2	2.00
3	Construction and development of Container yard and berths for Container Vessels of 14m draft at Blair reef at Port Blair	No	2	2.00
4	Special repairs to ferry jetties in and around Port Blair, Viper Island , Ross Island , Bambooflat , Dundas Point , Mithakari, Pongibalu, Hope Town Wharf, Chatham Wharf, Old Vehicle Ferry ramp etc.	No	1	2.00
5	Development of New Vehicle Ferry area at Chatham Causeway Road	No	1	2.00
6	Special repairs to Phoenix Bay jetty at Port Blair.	No	1	2.00
7	Development of vehicle ferry jetty at Panighat in Port Blair.	No	1	2.00
8	Construction of Operational Office with Computer facilities for Container handling operation near to the recently constructed Passenger Hall at Haddo Wharf	No	1	2.00
9	Construction of parking area at Bamboo flat ,Chatham and Phoenix Bay	No	3	2.00
10	Extension of Hope Town jetty by 60 mtrs to accommodate oil Tanker and development of oil storage at Shore Point	No	2	2.00
11	Extension of existing jetty by 50mtrs at Neil Island	No	2	5.00
12	Extension of existing Container Yard & Bulk yard at Haddo Wharf .	No	1	2.00
13	Construction of Port Dispensary , Recreation club at Haddo	No	2	1.00
14	Deep water Wharf at Blair Reef	No	1	2.00
15	Construction of passenger Hall at the root of Breakwater at Hut Bay	No	1	2.00

16	Construction of port Operation building with Guard Room at Break water complex in Hut Bay	No	1	3.00
17	Extension of Aberdeen jetty by 50mtrs	No.	1	1.00
18	Construction of Vehicle ferry jetty at Junglighat	No.	1	5.00
19	Construction of vehicle ferry jetty at Mithakhari	No.	1	5.00
20	Construction of jetty at Chidyatpu	No.	1	1.00
21	Construction of jetty at Chouldari	No.	1	1.00
22	Supplementary sea route to Baratang	No	1	5.00
	<b>Total</b>			<b>52.00</b>
b.) New Works (Others)				
1	Acquisition of Bilge oil and Sewage disposal Truck for Port Blair Port	No	1	2.00
2	Extension and improvement of vehicle ferry jetties at Bambooflat , chatham , utara, Gandhi Ghat , Middle Strait, Nilambur .	No	1	2.00
				<b>4.00</b>
	<b>Total</b>			<b>74.00</b>
<b>Revenue Village</b>				
a).Continuing Work				
1	Construction of Transshipment port at Campbell Bay Port in Great Nicobar Island	No	1	3.00
b).New Works				
2	Construction of 200 Ten capacity RCC sump with pumping and pipe line arrangements from source to sump to deep water Wharf for supply of fresh water to ships calling at Campbell Bay Port	No	1	2.00
3	Establishment of Bunkering Wharf at Campbell bay	No	1	2.00
4	Extension of Campbell Bay Break water by 300 mtrs	No	1	2.00
5	Construction of 2 Nos Mooring Dolphin and dredging the hard strata for the Deep water Wharf at Campbell Bay	No	2	2.00
	<b>Total</b>			<b>11.00</b>
<b>North &amp; Middle Andaman</b>				
a).Continuing works				

1	Conducting feasibility study for the work of "Extension and Improvement of Vehicle ferry jetty at Middle Strait	No	1	2.00
2	Conducting feasibility study for the work of "Extension and Improvement of Vehicle ferry jetty at Nilambur in Middle Andaman	No	1	2.00
3	Conducting feasibility study for the work of "Extension and Improvement of Vehicle ferry jetty at Gandhi Ghat in Middle Andaman	No	1	2.00
4	Conducting feasibility study for the work of "Extension and Improvement of Vehicle ferry jetty at utara in Middle Andaman	No	1	2.00
5	Conducting feasibility study for the work of "Extension and Improvement of Vehicle ferry jetty at Middle Strait	No	1	2.00
6	Conducting feasibility study for the work of Construction of jetty for Dinghies at Jagannathdera in North Andaman	No.	1	2.00
7	Survey and Investigation and EIA studies and dredging work at (North and Middle Andaman) Shanti Nagar Ganesh Nagar , Jagnanath Dera, Hanspuri, Kalighat creek	No	1	2.00
8	Construction of jetty for Dinghies at Jagannath dera in North Andaman	No	1	2.00
9	Beautification of Aerial Bay Harbour		1	2.00
10	Re-construction of jetty approach at Aerial Bay Diglipur	No	1	5.00
11	Construction of new berthing jetty at Sagar Dweep in North Andaman	No	1	5.00
12	Reconstruction of RCC jetty at Strait Island and mooring dolphin	No	1	2.00
b).New Works				
13	Dredging of mouth of Middle Strait	No	1	2.00
14.	Survey of Creek from Middle Strait upto Nilambur	No	1	2.00
15	Development of additional berthing facility at Nilambur Jetty for DSS speed Vessels	No	1	2.00
16.	Marking of Navigational Channel	No	1	2.00
17	Maintenance and dredging of Kalighat Nallah Creeks at North Andaman	Nos.	1	2.00
<b>Total</b>				<b>40.00</b>

<b>Nicobar District</b>				
a) Continuing works				
1	Providing berm on the sea side of Breakwater at MUS in Car Nicobar upto 170 m chainage .	No	1	20.00
2	Immediate restoration of Malacca Jetty at Car Nicobar	No	1	30.00
3	Construction of jetty at Safed Balu in Teressa	No	1	1000.00
4	Development of harbour for Inter Island Vessels at Katchal	No	1	1000.00
b).New Works				
5	Construction of jetty at Afra Bay	No	1	5.00
6	Construction of jetty at Makkachua	No	1	5.00
7	Construction of godown at MUS in Car Nicobar	Nos.	1	5.00
8	Dredging of MUS in Car Nicobar	No	1	15.00
<b>Total</b>				<b>2080.00</b>

## 10. Summary of Expenditure

(₹. in lakhs)

S.No.	Component	Head of Account	2012-13
I. Recurring			
1	Salary		-
2	O.E. (Training, security etc.)		-
3	D.T.E.		-
4	O.T.A.		-
5	R.R.T.		-
6	Medical Reimbursement		-
8	Grant-in-Aid		
II Non-Recurring			
1	Machinery		-
2	Buildings		-
3	Others		125.00
4	Other (TSP)		2080.00
Total -(II)-			2205.00
Grand Total (I+II)			<b>2205.00</b>

## 11. Major Head of Account Chargeable :

Major head	Revenue	Capital	Total
3051		-	-
5051	-	2205.00	2205.00
<b>Total</b>		<b>2205.00</b>	<b>2205.00</b>
Flow to TSP		2080.00	2080.00
Flow to PRIS	-	-	-

## 12. Employment Generations :

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

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

S. No.	Name of the Department /Agency	Amount
1.	PMB	-
2.	AHW	2205.00
	<b>Total</b>	<b>2205.00</b>

## 14. Remarks if any : NIL



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

Sub Sector : Minor Ports Scheme No. : 5(five)

1. Name of Department : Port Management Board

2. Name of Scheme :

Special repairs to Harbour structures  
and Cargo handling equipments.

3. Whether

a) Continuing Scheme : Continuing Scheme

b) New Scheme : -

4. Objective/Justification :

This Scheme primarily deals with major repairs to the existing Harbour structures viz. Wharves, Jetties, Breakwater, etc. and cargo handling equipments viz. Shore Cranes, Mobile Cranes, Forklifts, etc. which are mainly attributed due to ageing. Main thrust under this Scheme is however given for special repairs to the existing cargo handling equipments as most of these equipments have become very old and if not repaired/overhauled extensively it will frequently go out of order, thereby causing delay in cargo handling operations. Also such existing cargo handling equipments which have outlived its life and are beyond economical repairs are proposed for replacement .

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 984.00 Lakhs(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 471.70 Lakhs6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 1225.00 Lakhs

7. Proposed Outlay for Annual Plan 2012-13 : ₹.170.00 Lakhs

a. Total Outlay : ₹.170.00 Lakhs

b. Flow to TSP : ₹.10.00 Lakhs

c. Fund earmarked to PRIs : -

d. Flow to Women : -

e. Flow to Children : -

8. Major Physical Targets and Achievements

Items /Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
		Target	Actual Ach.	Targ et	Anti. Ach.	Targ et

1. Procurement of 6 ton Capacity tyre mounted Mobile Cranes for Havelock.	Nos.	1	1	1	1	-
2. Special repairs to 6 ton ELL Wharf crane at Haddo Wharf	Nos.	-	-	1	1	-
4. Procurement of 5 Nos. spreader for handling 20 feet containers at Haddo Wharf	Nos.	1	1	-	-	-
6. Special repair to jetty at Havelock and Neil Island .	Nos.	2	2	2	2	-
Relocating of TIL RT 60 M model tyre mounted crane from Teressa to Port Blair	Nos.	-	-	-	-	1
Relocating of TIL RT 422 model tyre mounted crane from katchal to Car Nicobar	Nos.	-	-	-	-	1
Special repairs to TIL Mobile crane RT 63 OC SL.No.403052 stationed at Car Nicobar	Nos	-	-	-	-	1

9. Details of Programme  
I. Non –Recurring

(₹. in lakhs)

S. No	Particulars	Unit	Target 2012-13	Outlay
<b>B. OTHERS (Machinery &amp; Equipments)</b>				
South Andaman				
a). Continuing Works : NIL				
b). New Works :				
1	Procurement of 40/60 Ton capacity ELL Crane for handling 40 feet containers at Port Blair	Nos.	1	30.00
2	Special repairs and shifting of ELL crane from Hope Town to Junglighat	Nos.	1	30.00
3	Special repairs to 6Ton ELL Wharf crane at Haddo Wharf (1)	Nos.	1	10.00

4	Special repairs to 6 Ton ELL Wharf Crane at Chatham Wharf.	Nos.	1	15.00
5	Special repairs to 25 Ton Capacity Forklift at Haddo Wharf.	Nos.	1	15.00
	<b>Total</b>			<b>100.00</b>
	<b>Revenue Village</b>			
	b) New works			
1	Special repairs to Truck Mounted 25 Ton Cap. Diesel Hydraulic Crane at Campbell Bay.	Nos.	1	10.00
2	Special repairs to Tyre Mounted 10 Ton Cap. Mobile Coles Crane at Campbell Bay.	Nos.	1	6.00
				<b>16.00</b>
	<b>North &amp; Middle Andaman</b>			
	b) New Works			
1	Relocating of 6 Ton Capacity Tyre Mounted Mobile Cranes from Havelock to Mayabunder	Nos.	1	44.00
				<b>44.00</b>
	<b>NICOBAR DISTRICT</b>			
	a) continuing Works			
6	Relocating of TIL RT 60 M model tyre mounted crane from Teressa to Port Blair	Nos.	1	5.00
	b)New Works			
7	Relocating of TIL RT 422 model tyre mounted crane from katchal to Car Nicobar	Nos.	1	3.00
8	Special repairs to TIL Mobile crane RT 63 OC SL.No.403052 stationed at Car Nicobar	Nos	1	2.00
	<b>TOTAL (B)</b>			<b>10.00</b>
	<b>GRAND TOTAL</b>			<b>170.00</b>

## 10. Summary of Expenditure

(₹. in lakhs)

S. No.	Component	Head of Account	Total
	1. Recurring		
1	Salary	-	
2	O.E. (Training, security etc.)	-	
3	D.T.E.	-	
4	O.T.A.	-	
5	R.R.T.	-	

6	Medical Reimbursement	-	
8	Grant-in-Aid	-	
9	Loan	-	
10	Others(if any)	-	
	<b>II. Non-Recurring</b>		
1	Machinery		160.00
	Machinery (TSP)		10.00
2	Buildings	5051	-
3	Others(if any)		-
	Total-II		170.00
	<b>Grand Total(I+II)</b>		<b>170.00</b>

## 11. Major Head of Account Chargeable :

(. in lakhs)

Major Head	Revenue	Capital	Total
3051	-	-	-
5051	-	170.00	170.00
<b>Total</b>	-	<b>170.00</b>	<b>170.00</b>
Flow to TSP		10.00	10.00
Flow to PRIs	-	-	-

## 12. Employment Generation targets ---NIL----

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'	-	-	-	-	-	-
Group 'B'	-	-	-	-	-	-
Group 'C'	-	-	-	-	-	-
Group 'D'	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-

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

S. No.	Name of Department /Agency	Amount
1	PMB	-
2.	AHW	170.00
	<b>Total</b>	<b>170.00</b>

## 14. Remarks if any : NIL

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

Sub- Sector : Minor Ports Scheme No. : 6(six)

1. Name of Department : Port Management Board  
 2. Name of Scheme : Acquisition of port crafts and special repairs to existing port crafts.  
 3. Whether  
 a) Continuing Scheme : Continuing Scheme  
 b) New Scheme  
 4. Objective/Justifications :

Scheme envisages acquisition of new Port Crafts for carrying out specified harbour duties viz. Mooring of vessels, Piloting, Tugging operations, etc. at various Ports of A&N Islands as the present strength is bare minimum . Apart from the Port of Port Blair there are eight other Ports located at eight different Islands which are declared as Wharfage Ports and it is mandatory for PMB to provide vessel related services like Mooring, Piloting, Tugging, Fresh Water Supply, etc. to the vessels calling at these ports. Further, the Ports at Mus in Car Nicobar, Katchal and Campbell Bay are also being developed for berthing of mainland bound ships. Hence, at these Ports, Port Crafts such as Pilot Boats, Mooring Boat –cum-Mini Tugs and Tugs will have to be positioned for safe berthing of vessels. Also the Scheme envisages creation of operational posts for manning of Port Crafts and also shore based Engineering Staff for maintenance of Port Crafts positioned at the above inter-island Ports. Scheme also provides provision for creation of manning staff for these Tugs .

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹.4983.00 Lakhsb) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹.1285.44Lakhs6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹.5698.00 Lakhs

7. Proposed Outlay for Annual Plan 2012-13 :

- a. Total outlay : ₹.250.00 Lakh  
 b. Flow to TSP : ₹.10.00 Lakhs  
 c. Flow to Women : NIL  
 d. Flow to children : NIL  
 e. Fund to PRIs : NIL

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

Items/Particulars	Unit	2010-11	11 <sup>th</sup> Plan	2012-13

		Targ et	Actual Ach.	Targ et	Anti. Ach.	Target
1. Construction of 250 Ton capacity Steel Dumb water barge in progress	Nos	1	-	1	1	1
Construction of steel pontoon of size 20 mtrs x 7 mtrs. one each for Car Nicobar, Kamorta & Campbell Bay	Nos	3	3	3	3	-
Acquisition of additional 02 Nos. Mooring Boats-cum-Mini Tugs ( 5 Ton BP) one each for Mayabunder & Car Nicobar.	Nos	2	-	2	2	2

## 9. Details of Programme

## I Non - Recurring

(₹. in lakhs)

S. No.	Particulars	Unit	Target 2012-13	Outlay
<b>A. BUILDINGS</b>				
Continuing Works : NIL				
New Works :NIL				
<b>B. OTHERS (Machinery &amp; Equipments)</b>				
South Andaman				
a). Continuing Works :				
2	Special repairs to MT Vanchi	Nos.	1	40.00
3	Special repairs and special survey of Tug MT Gaj	Nos.	1	25.00
4	Special repairs to sullage barge "Sagar Suchi"	Nos.	1	20.00
5	Construction of 250 Ton capacity Steel Dumb water barge in progress	Nos.	1	5.00
6	Acquisition of additional 02 Nos. Mooring Boats-cum-Mini Tugs ( 5 Ton BP) one each for Mayabunder & Car Nicobar.	Nos.	2	10.00
b). New works				

b). New works				
5	Acquisition of 02 Nos. 20 Ton BP Tractor Tug with external fire fighting arrangements and pollution control equipments as replacement of Tug MT Balshali at Port Blair.	Nos.	1	5.00
6	Acquisition of Pilot Boats on Wet lease	No	2	10.00
				<b>115.00</b>
<b>North &amp; Middle Andaman</b>				
b) New Works				
8	Acquisition of Tug on out right purchase	Nos.	1	10.00
<b>Nicobar District</b>				
9	Acquisition of Tug on out right Purchase	Nos.	1	10.00
<b>G. Total</b>				<b>135.00</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> and 10<sup>th</sup> & 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 ear Plan and target for Annual Plan 2012-13 (₹. in lakhs)

	Scale of Pay	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP- 2012-13	
		Tar get	Anti. Ach.	Pro vision	Tar get	Provis ion	Targ et	Provis ion
(i) Operational post for manning of port crafts				-		-		5.00
Master (Home Trade/NCV)	Rs.15600+39100	2	-	-	4	-	-	
Chief Engineer (MOT – II)	Rs.9300+34800	2	-	-	4		-	
Mate (Home Trade/NCV)	Rs.9300+34800	2	-	-	6		-	
Second Engineer (MOT-III / IV)	Rs.9300+34800	2	-	-	6	-	-	
Radio Officer	Rs.9300+34800	2	-	-	4	-		
Chief Engine Driver	Rs.5200+20200	-	-	-	6	-		

Master 2 <sup>nd</sup> Class(IV)	Rs.5200- 20200	-	-	-	1	-	
Serang	Rs.4440- 7440 +1800	-	-	-	5	-	2
Seacunny	Rs.4440- 7440 +1800	6	-	-	17	-	2
Lascar Gr.-I	Rs.4440- 7440 +1800	4	-	-	17	-	2
Greaser Gr.-I	Rs.4440- 7440 +1800	6	-	-	21	-	2
Lascar Gr. II	Rs.4440- 7440+1800	4	-	-	24	-	4
Greaser Gr .II	Rs.4440- 7440 +1800	3	-	-	4	-	-
Cook	Rs.4440- 7440 +1800	2	-	-	6	-	-
Sweeper	Rs.4440- 7440 +1800	2	-	-	6	-	-
		37			131		12
(ii) Technical posts for maintenance of port crafts							
Assistant Marine Engineer	Rs.9300+34 800+4600				1		-
Junior Engineer(Mech.)	Rs.9300+34 800+4200	-	-		2	-	1
Junior Engineer(Elect)	Rs.9300+34 800 +4200	-	-		2	-	1
		-	-		5		2
					136		14

Total (a)[(i)+(ii)] :

(b) Other Expenditure ( if any, specify)

S. No.	Items	Amount
1.	Purchase of P.O.L for port craft	80.00
2.	Payment towards outsourcing of manpower for Afloat operations	30.00
	Sub-Total- (b)	110.00

Total recurring II[(a)+(b)] : ₹.115.00 Lakhs

#### 10. Summary of Expenditure

(₹ in lakhs)

Component	Head of Account	Total
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I. Recurring		<b>MH-3051</b>	
Salary			5.00
O.E.			0
D.T.E.			0
O.T.A.			0
R.R.T.			0
Medical Reimbursement			0
Others(if any)			
1 POL			80.00
2. O.E (Payment towards outsourcing of manpower for Afloat operations )			30.00
<b>Total(Recurring)-(I)</b>			<b>115.00</b>
II. Non-Recurring		<b>MH-(5051)</b>	
1	Machinery		55.00
	Motor Vehicle		70.00
	Motor Vehicle		10.00
2	Buildings		-
3	Others(if any)		-
<b>Total-II(Non-Recurring)</b>			<b>135.00</b>
<b>Grand Total(I+II)</b>			<b>250.00</b>

## 11. Major Head of Account Chargeable :

Major Head	Revenue	Capital	Total
3051	115.00	-	115.00
5051	-	135.00	135.00
<b>Total</b>	<b>115.00</b>	<b>135.00</b>	<b>250.00</b>
Flow to TSP	-	10.00	10.00
Flow to PRIS	-	-	-

## 12. Employment Generation targets for Annual Plan :

Category	12 <sup>th</sup> Plan target	11th Plan		AP 2010-11		AP 2012-13
		Target	Anti.	Target	Ach. Ach.	Target
Group 'A'	8	8	-	-	-	-
Group 'B'	17	17	-	2	-	-
Group 'C'	111	111	-	34	-	-
<b>Total</b>	<b>136</b>	<b>136</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>-</b>

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

S. No.	Department	Amount
1.	PMB	250.00
2.	AHW	-
	<b>Total</b>	<b>250.00</b>

14. Remarks if any : NIL

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

**Sector:** Transport

1. Name of Sub Sector : Civil Aviation
2. Total No. of Schemes : 03
  - a) Continuing Scheme : 02
  - b) New Scheme : 01
3. Eleventh Five Year Plan (*₹ in lakhs*):
  - a. Approved Outlay : 26086.00
  - b. Anticipated Expenditure : 7459.32
  - c. Year wise break-up

<i>(₹ In lakh)</i>		
Year	Approved Outlay	Expenditure
2007-2008	4090.00	423.33
2008-2009	4090.00	404.21
2009-2010	2000.00	2459.81
2010-2011	1500.00	1577.86
2011-2012	2632.00	2783.00 (Anti.)
<b>Total---</b>	<b>14312.00</b>	<b>7648.21</b>

4. Twelfth Five Year Plan (2012-2017) Proposed outlay: ₹ 51078.00 lakhs
5. Proposed Outlay for Annual Plan 2012-2013 (*₹ in lakhs*)
  - a. Total Outlay : 6000.00
  - b. Flow to TSP : 7.00
  - c. Flow to Women : Nil
  - d. Flow to Children : Nil
  - e. Flow to PRIs : Nil

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## 6. Scheme-wise breakup of proposed outlay of Annual Plan (2012-13):

Sch. No.	Name of Scheme	Outlay (₹ In lakhs)
1.	Construction of up Gradation of helipads , air Strips and development of aviation infrastructures.	91.00
2.	Acquisition/Wet leasing of aircrafts/seaplanes/helicopters for improving inter island air connectivity and strengthening of Directorate of Civil Aviation	2336.00
3.	Chartering of aircraft for mainland – island connectivity.	3573.00
	<b>Total</b>	<b>6000.00</b>

## 7. Summary of Expenditure:

Component	Major Head (4 digit code)	Total
1. Salary	3053	1.00
2. O.E	3053	15.00
3. D.T.E	-	-
4. Building	5053	20.00
5. Machinery	5053	15.00
6. Grant-in-aid	-	-
7. Subsidy		
8. Others (to be specified)		
Major Works	5053	71.00
Wages	3053	5.00
04.00.30. other contractual services.	3053	2300.00
06.00.50 other charges	3053	3573.00
<b>Grand Total</b>		<b>6000.00</b>

## 8. Major Head of Account chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
3053	5894.00	0.00	5894.00
5053	0.00	106.00	106.00
<b>Total</b>	<b>5894.00</b>	<b>106.00</b>	<b>6000.00</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	3	-	1	-	1
Gr. 'B'	2	1	-	-	-	-
Gr. 'C'	5	8	-	3	-	3
Indirect	-	-	-	-	-	-

## 10. Department/Agencies involved in implementing the Scheme:

(₹ In lakhs)

Sl. No.	Name of the Department/Agency	Amount
1.	Directorate of Civil Aviation	5910.00
2.	APWD	45.00
3.	ALHW	45.00
<b>Total</b>		<b>6000.00</b>

11. Remarks (if any) : Nil

**DRAFT ANNUAL PLAN (2012-2013)**  
**(DETAILED PROGRAMME)**

Sub-Sector: Civil Aviation

Scheme No.: 01

1. Name of Department : Civil Aviation
2. Name of Schemes : Construction/up-gradation of  
helipads, airstrips and development  
of aviation infrastructures.

3. Whether Continuing or New Scheme : Continuing scheme

4. Objective/Justification (not exceeding 100 words):

The scheme envisages development of infrastructure facilities like creation/ up-gradation of helipads and water aerodrome at various islands for smooth and efficient operations of helicopter and Seaplane services.

The scheme also envisages conducting survey to determine the feasibility for creation/ extension of runways at different locations and providing necessary passenger facilitations by creating civil air enclave at the defense airfields for fixed wing aircraft operations.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 1445.00 Lakhs.

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 1321.96 Lakhs.

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 2911.00 Lakhs

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7. Proposed outlay for Annual Plan 2012-13

- a. Total Outlay : 91.00
- b. Flow to TSP : 7.00
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	Renovation and extension of inter island helicopter terminal building.	Nos.	Nil	Nil	01	Nil	01
2.	D/o of hangar complex and dispersal area.	Nos.	Nil	Nil	01	Nil	01
3.	Construction of helipad at Baratang.	Nos.	Nil	Nil	01	Nil	01
4.	Construction of Civil Air Enclave at Car Nicobar	Nos.	Nil	Nil	Nil	Nil	01
5.	Creation/up-gradation of infrastructure for Seaplane operations at various locations	Nos.	Nil	Nil	Nil	Nil	03

## 9. Details of Programme:

**I. Non-Recurring**

## 1. Civil Works

## (a) Continuing Works

<b>Sl. No.</b>	<b>Name of Work</b>	<b>Amount</b>
1.	Renovation and extension of inter island helicopter terminal building.	20.00
2.	D/o of hangar complex and dispersal area.	10.00
3.	Re-surfacing of helipad at Katchal.	1.00
<b>Sub-Total of Continuing Works</b>		<b>31.00</b>

## (b) New Works

<b>Sl. No.</b>	<b>Name of Work</b>	<b>Amount</b>
1.	Creation/up-gradation of infrastructure for Seaplane operations at various locations	45.00
2.	Installation of ILS, Glide Path Indicator at Port Blair Airport.	1.00
3.	Construction of helipad at Baratang.	1.00
4.	Construction of helipad at Long Island	1.00
5.	Construction of helipad at Kadamtala	1.00
6.	Construction of helipad at Car Nicobar	1.00
7.	Construction of Civil Air Enclave at Car Nicobar	1.00
8.	D/o helipad at Havelock.	1.00
9.	D/o helipad at Neil Island.	1.00
10.	D/o helipad at Rangat.	1.00
11.	D/o helipad at Mayabunder & Diglipur	1.00
12.	D/o helipad at Hut Bay	1.00
13.	D/o helipad at Kamorta	1.00
14.	D/o helipad at Katchal	1.00
15.	D/o helipad at Teressa	1.00
16.	D/o helipad at Chowra	1.00
<b>Sub-Total of New Works</b>		<b>60.00</b>



## 2. Other Expenditure

Total of Other Expenditure : Nil

**Total Non-Recurring (I) [1{(a) + (b)} + 2] : Rs. 91.00****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							

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

(b) Other Expenditure (if any, specify)

Sub-Total (b) :

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

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	-	-
2. O.E	-	-
3. D.T.E	-	-
4. Building	5053-02-800-01.00.53	20.00
5. Machinery	-	-
6. Subsidy	-	-
7. Others (to be specified)	-	-
(i) Major Works	5053-02-102-03.00.53	1.00
(ii) Major Works	5053-02-800-01.00.53	70.00
<b>Grand Total</b>		<b>91.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
3053	0.00	0.00	0.00
5053	0.00	91.00	91.00
<b>Total</b>	<b>0.00</b>	<b>91.00</b>	<b>91.00</b>
<b>Flow to TSP</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Flow to PRIs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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	Act. Ach	Target
Gr. 'A'	Nil					
Gr. 'B'						
Gr. 'C'						
Indirect						

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

Sl. No.	Name of the Department/Agency	Amount
1.	APWD	45.00
2.	ALHW	45.00
3.	Directorate of Civil Aviation	1.00
<b>Total</b>		<b>91.00</b>

14. Remarks : Nil

**DRAFT ANNUAL PLAN (2012-2013)**  
**(DETAILED PROGRAMME)**

Sub-Sector: Civil Aviation

Scheme No.: 02

1. Name of Department : Civil Aviation
2. Name of Schemes : Acquisition/Wet leasing of aircrafts/seaplanes/helicopters for improving inter-island air connectivity and strengthening of Directorate of Civil Aviation.
3. Whether Continuing or New Scheme : Continuing scheme
4. Objective/Justification (not exceeding 100 words):

The Andaman & Nicobar Islands are dispersed and spread over a distance of nearly 900 kms from North to South. Faster mobility between the Islands is not only essential but also extremely important from the point of view of psychological support to the people living in far-flung areas in these remote and geologically disturbed Islands. Currently, the inter islands air transport is somehow managed by taking on lease three helicopters (Dauphin SA-365 N) from M/s. Pawan Hans Helicopters Ltd. To improve the services a single engine Amphibian Seaplane has also been inducted in December 2010. In order to augment the transport capacity by air a twin engine fixed wing aircraft and a twin engine amphibious seaplane will be inducted during the current year.

A new Directorate for Civil Aviation was created in the year 2003 for effective continuation of air services in A & N Islands. Presently the

activities of the Directorate of Civil Aviation are managed by pooling officials from different department on diverted capacities. In order to ensure effective operation of the aircrafts and smooth functioning of the Directorate it is felt necessary to strengthen the Directorate of Civil Aviation with sufficient manpower and infrastructure. The scheme also envisages creation of A & N Transport Corporation.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 23931.00 Lakhs.

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 5631.79 Lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 18094.00 Lakhs

7. Proposed outlay for Annual Plan 2012-13:

a. Total Outlay : 2336.00

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 Achievements (Specify in relevant units/quantity):

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
1.	Wet lease of twin engine fixed wing aircraft	Nos.	02	Nil	02	Nil	01
2.	Wet lease of 01 No. single engine Amphibious Seaplane	Nos.	Nil	Nil	Nil	Nil	01

## 9. Details of Programme:

**I. Non-Recurring**

1. Civil Works : Nil

## 2. Other Expenditure

Sl. No.	Name of Work	Total
1.	Procurement aircraft / seaplane.	1.00
2.	Procurement of Baggage scanning X-ray machine.	13.00
3.	Procurement of Re-fueling Bowzer	1.00
<b>Total of Other Expenditure</b>		<b>15.00</b>

Total Non-Recurring (I) [1{(a) + (b)} + 2] : ₹ 15.00

**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
Deputy Director (CA)	01	Nil		01	5.00	01	1.00
Accountant	01	Nil		01	5.00	01	
Higher Grade Clerk	01	Nil		01	5.00	01	
Lower Grade Clerk	01	Nil		01	5.00	01	
<b>Total</b>	<b>04</b>	<b>Nil</b>	<b>01</b>	<b>04</b>	<b>20.00</b>	<b>04</b>	<b>1.00</b>

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

: ₹ 1.00

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

Sl. No.	Name of Work	Total
1.	Payment of operational charges for Helicopters, Seaplane & Fixed wing aircraft.	2286.00
2.	Consultancy for wet lease of fixed wing aircraft and seaplane.	1.00
3.	Setting up of A & N Transport corporation Ltd.	1.00
4.	Engagement of security Guards.	10.00
5.	Aviation security/safety training	2.00
6.	O.E	15.00
7.	Wages	5.00
	<b>Total</b>	<b>2320.00</b>

Sub-Total (b) : ₹ 2320.00

**Total Recurring li [(a) + (b)] : ₹ 2321.00**

## 9. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3053-01.800-04.00.01	1.00
2. O.E	3053-01.800-04.00.13	15.00
3. D.T.E		
4. Building		
5. Machinery	5053-02.800-01.00.52	15.00
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		
(i) Wages	3053-01.800-04.00.02	5.00
(ii) Payment of operational charges for Helicopters, Seaplane & Fixed wing aircraft.	3053-01.800-04.00.30	2286.00

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(iii) Engagement of security Guards.	3053-01.800-04.00.30	10.00
(iv) Aviation security/safety services training	3053-01.800-06.00.50	2.00
(v) Consultancy for wet lease of fixed wing aircraft and seaplane.	3053-01.800-04.00.30	1.00
(vi) Setting up of A & N Transport corporation Ltd.	3053-01.800-06.00.50	1.00
<b>Grand Total</b>		<b>2336.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
3053	2321.00	0.00	2321.00
5053	0.00	15.00	15.00
<b>Total</b>	<b>2321.00</b>	<b>15.00</b>	<b>2336.00</b>
<b>Flow to TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Flow to PRIs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 13. Employment Generation

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2011-12		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	02	02	Nil	01	Nil	01
Gr. 'B'	02	02	Nil	-	Nil	-
Gr. 'C'	05	11	Nil	03	Nil	03
Indirect	-	-	-	-	-	-

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

Sl. No.	Name of the Department/Agency	Amount
1.	Directorate of Civil Aviation	2336.00
	<b>Total</b>	<b>2336.00</b>

14. Remarks : Nil

**DRAFT ANNUAL PLAN (2012-2013)**  
**(DETAILED PROGRAMME)**

Sub-Sector: Civil Aviation

Scheme No.: 03

1. Name of Department : Civil Aviation
2. Name of Schemes : Chartering of aircraft for Mainland – Island connectivity.
3. Whether Continuing or New Scheme : New Scheme
4. Objective/Justification (not exceeding 100 words):

The Andaman & Nicobar Islands are situated amidst Bay of Bengal about 1200 Kms. from the nearest city in mainland of India. Connectivity is one of the thrust area in growth and development of these islands. The islanders are to face tremendous difficulties while commuting between Island and mainland. The existing air services operated by Airlines are inadequate to meet the demand; this has led to cartel practice by the airlines and exploitation of local population by charging exorbitant fare. To improve the situation and to provide better air transport facility at a reasonable fare to the islanders, the Administration proposes to acquire an Airbus 320/321 or equivalent aircraft on wet lease for operating scheduled services between Chennai – Port Blair – Chennai and Kolkata – Port Blair – Kolkata sector.

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 : ₹30073.00 Lakhs



## 7. Proposed outlay for Annual Plan 2012-13:

- a. Total Outlay : 3573.00  
 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 Achievements (Specify in relevant units/quantity):

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	Chartering of Airbus A 320 Aircraft for operating between Port Blair – Chennai/Kolkata/Vizag sector.	Nos.	Nil	Nil	Nil	Nil	01

## 9. Details of Programme :

**I. Non-Recurring**

1. Civil Works : Nil

2. Other Expenditure : Nil

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 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>, 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						
<b>Total</b>	<b>Nil</b>						

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

(b) Other Expenditure (if any, specify)

Sl. No.	Select Item	Revenue	Capital	Total
1.	Chartering of Airbus A 320 Aircraft for operating between Port Blair – Chennai/Kolkata/Vizag sector	3573.00	0.00	3573.00
<b>Total</b>		<b>3573.00</b>	<b>0.00</b>	<b>3573.00</b>

Sub-Total (b) : 3573.00

Total Recurring II [(a) + (b)] : 3573.00

9. 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. Others (to be specified)	-	-
(i) Chartering of Airbus A 320 Aircraft for operating between Port Blair – Chennai/Kolkata/Vizag sector.	3053-01.800-06.00.50	3573.00
<b>Grand Total</b>		<b>3573.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
3053	3573.00	0.00	3573.00
5053	0.00	0.00	0.00
<b>Total</b>	<b>3573.00</b>	<b>0.00</b>	<b>3573.00</b>
<b>Flow to TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Flow to PRIs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 14. Employment Generation

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:

Sl. No.	Name of the Department/Agency	Amount
1.	Directorate of Civil Aviation	3573.00
<b>Total</b>		<b>3573.00</b>

14. Remarks : Nil

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

**SECTOR : TRANSPORT**

**1. Name of Sub-Sector : ROADS & BRIDGES**

**2. Total No. of Schemes : 13 (Thirteen)**

a) Continuing Scheme : 12 (Twelve)

b) New Scheme : 01 (One)

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

a. Approved Outlay : ₹ 53114.00 Lakhs

b. Anticipated Expenditure : ₹ 55660.54 Lakhs

c. Year wise break-up :

Year	Approved Outlay	Expenditure
2007-2008	7477.20	8561.17
2008-2009	8211.00	8069.73
2009-2010	10107.00	10411.95
2010-2011	10479.00	9712.69
2011-2012	16226.80	18905.00

**4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹ 89302.00 Lakhs**

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

a. Total Outlay : ₹ 13470.00 Lakhs

b. Flow to TSP : ₹ 800.00 Lakhs

c. Flow to Women : Nil

d. Flow to Children : Nil

e. Flow to PRIs : Nil

**6. Scheme wise breakup of Proposed Outlay for Annual Plan 2012-13.**

Sch. No.	Name of Scheme	Outlay (₹ In lakhs)
	<b><u>APWD</u></b>	
1	Construction of Rural Roads.	1400.00
2	Impt. Of Rural Road i/c Culvert and Bridges. Plan ₹ 2247.00 CRF ₹ 562.00	2809.00

3	Widening and Impt. Of ATR and Bridges i/c Bridges on Creek.	1000.00
4	C/o and Impt. Of Roads in Port Blair Head Quarter areas	1000.00
5	C/o State Highways Road i/c East west Road at Great Nicobar Islands i/c establishment.	1486.00
6	Purchase of Road C/o. Machinery i/c, Establishment.	205.00
7.	Mass Transport system	100.00
	<b><u>PBMC</u></b>	
8.	Urban Roads & Bridges	212.00
	<b><u>PRI</u></b>	
9.	Construction of Rural Roads	2792.94
10.	Improvement of Rual Roads	1685.00
11.	Construction of Bridges and replacement of old Bridges and conversion of temporary bridges on rural road	706.50
12.	Purchase of Road construction Machinerics	73.56
	<b>Total</b>	<b>13470.00</b>

## 7. Summary of Expenditure (₹ In Lakhs)

Component	Major Head (4 digit code)	Total
1. Salary	3054	339.00
2. O.E	-	4.00
3. D.T.E	-	12.00
4. Building	5054	6383.00
5. Machinery	-	50.00
6. Grant-in-aid	-	5470.00
7. Subsidy	-	0.00
8. Others (to be specified)	-	1212.00
<b>Grand Total</b>		<b>13470.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
3054	893.00	-	893.00
5054	-	7107.00	7107.00
3054	212.00	-	212.00
2215	5258.00	-	5258.00
<b>Total</b>	<b>6363.00</b>	<b>7107.00</b>	<b>13470.00</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'	-	-	-	-	-	-
Gr. 'B' gazetted	Nil	4	Nil	4	Nil	Nil
Gr. 'B'	Nil	16	Nil	16	Nil	Nil
Gr. 'C'	Nil	28	Nil	28	Nil	Nil
Indirect						

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

Sl. No.	Department / Agencies	Amount
1.	APWD	8000.00
2.	PBMC	212.00
3.	PRI	5258.00
<b>Grand Total</b>		<b>13470.00</b>

## 11. Remarks:

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

**Sub-Sector: ROADS & BRIDGES**

**Scheme No.1**

- 1. Name of Department : ANDAMAN PUBLIC WORKS DEPARTMENT**
- 2. Name of Scheme : Construction of Rural Roads**
- 3. Whether Continuing or New Scheme: Continuing Scheme**
- 4. Objectives / Justifications:**

As per 1991 census, there are 504 inhabited villages in the A&N Islands. So far 256 villages have been connected with main road /jetties and 248 villages are yet to be connected. Out of these, 53 villages are not be considered for connectivity as they are of Encroached Forest Areas (EFA) / temporary camps of Forest department. Thus there are 195 villages to be provided with Rural connectivity. These are to be considered partly under PMGSY programme and partly under U.T.Grant.

In most of the villages having the connectivity, the roads are passing through the periphery of the village and there is need for construction of roads for connecting interior part of the villages to mitigate the problems being faced by the old age people, School children etc. About 500km of roads / Cement concrete paths is required to be considered during the 10<sup>th</sup> Five Year Plan.

APWD concerned with construction Rural Roads in tribal areas which mainly affected during Tsunami.

The scheme shall be implemented by PRI's in the 10<sup>th</sup> Plan in the area where PRI's exist. In such areas APWD shall be completing only the ongoing works. However, in areas where PRI's do not exist like in Tribal areas, the APWD shall be continuing with the construction of new roads. The proposal as below includes only the work to be done by APWD.

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5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 6020.00 Lakhs  
 b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 5106.20 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 12200.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-2013
- a. Total Outlay : ₹ 1400.00 Lakhs  
 b. Flow to TSP : ₹ 200.00 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	Actual Ach	Target	Anti Ach	Target
1.	C/o Bridge across various Nallah.	Nos.	-	-	-	-	02
2.	Re-construction of weak Bridge / Culvert on existing roads.	Nos.	-	-	30	51	10
3.	Providing connectivity to the village by Construction of Rural Roads	KM	16.00	16.00 (Anti)	70.00	53.00	18.00
4.	Construction of footpath.	Mtrs.	4.00	4.00 (Anti)	29.00	21.00	1500.00



## 9. Details Programmes

## I. Non-Recurring

## 1. Civil Works

## (a) Continuing works:

		(₹ in Lakhs)
Sl. No.	Name of Work	Amount
	<b>SOUTH ANDAMAN DISTRICT</b>	
	<b>CD-I, Port Blair (C)</b>	
1.	C/o R/R towards new settlement area at kalapathar village Havelock (810 mtr)i/c 4 nos RCC culvert WS/3-18(PF)/CE/2011-12/1512 dt. 12/12/11 ₹ 1536 Lakhs	53.00
	<b>RCD, WIMBERLYGUNJ (C)</b>	
1.	Re-Construction of 1 No RCC Box culvert 3.00 mtr x 3.00 mtr Double cell at Shoal Bay No-8 under RCD, Wimberly Gunj (Due to Earth quake on 27.06.2008). No. WS/3-18(PF)/CE/09/645 dt. 07/09/09 ₹ 24.31 Lakhs.	5.00
2.	C/o approach road to Namunaghar filter bed and pump house. No. WS/3-18(PF)/CE/06/1446 dt. 30/03/06 ₹10.32 Lakhs.	2.00
3.	Improvement of drainage system at B/Flat jetty area. No. WS/3-18(PF)/CE/07/610 dt. 31/01/07 ₹ 83.06 Lakhs.	5.00
4.	C/o drain at Hopetown area on Chunñabhata to Kadagachang from ch.3035 to ch.3070 i/c strengthening of 01 no hume pipe culvert at ch. 3035 WS/3-18(PF)/CE/2011-12/1623 dt. 22/12/11 ₹ 6.26 Lakhs	5.00
	<b>Sub-Total of South Andaman District (C)</b>	<b>70.00</b>

NORTH & MIDDLE ANDAMAN DISTRICT		
CD, DIGLIPUR (C)		
1.	C/o R/R from Bahadur Tikrey to Gandhinagar CD, Diglipur. SW: Construction of Rural Road from Bahadur Tikrey towards Gandhinagar No.1 (Ph-I) 3 Km .No. WS/3-18(PF)/CE/08/1539 dt. 18/03/08 ₹ 301.69 Lakhs.	30.00
2.	C/o R/R from Laxmipur main road to 8 family at Laxmipur under CD, Diglipur. No. WS/3-18(PF)/CE/07-08/1346 dt. 07/03/08 ₹ 282.63 Lakhs.	50.00
3.	C/o R/R from J. Roy's House to S. Roy's House at Kishori Nagar, Diglipur (1.80 km). No. WS/3-18(PF)/CE/09/1030 dt. 02/03/09 ₹ 74.48 Lakhs.	25.00
4.	C/o steel Bridge 120 feet length at Ramnagar Nallah at Diglipur. No. WS/3-18(PF)/CE/10/1011 dt. 03/03/10 ₹ 220.87 Lakhs.	25.00
5.	C/o cement concrete for a length of 2.5 km (from 2.50 to 5.00 km) at Sagardeep village from 06 family to 08 family. No. WS/3-18(PF)/CE/11/697 dt. 12/07/11 ₹ 296.61 Lakhs.	23.00
6.	C/o R/R from Radhanagar to Gopal Nagar under CD, Diglipur (App. 6.00 km) SW: Conducting of Environment Impact studies & Surveying. No. WS/3-18(PF)/CE/11/563 dt. 10/06/11 ₹ 11.91 Lakhs.	5.00
7.	C/o R/R from Bahadur Tikery to Gandhi Nagar-I (from 2.00 Km to 7.00 Km) 5.00 Km under CD, Diglipur. SW: Conducting of Environment Impact Studies & Surveying. No. WS/3-18(PF)/CE/10/4068 dt. 10/09/10 ₹ 10.18 Lakhs.	5.00
8.	C/o R/R for Gandhi Nagar to Shanti Nagar under CD, Diglipur. SW: Conducting of Environment Impact Studies & Surveying. No. WS/3-18(PF)/CE/10/4067 dt. 10/09/10 ₹ 9.65 Lakhs.	5.00

9.	C/o R/R from Kalighat Jetty to Jagannath Dera (From 4.00 Km to 7.14 Km) 3.14 Km. SW: Conducting of Environment Impact Studies & Surveying.No. WS/3-18(PF)/CE/10/4069 dt. 10/09/10 ₹ 9.19 Lakhs	5.00
10.	C/o R/R from S.Roy's House to N. Mondal's House at Kishorinagar Diglipur (Kishorinagar to Pachimsagar). SW: Conducting of Environment Impact Studies & Surveying. No. WS/3-18(PF)/CE/10/4063 dt. 10/09/10 ₹ 9.65 Lakhs	5.00
11.	C/o R/R from Hathilevel to Haridas Katai under CD, Diglipur (5.00 KM) SW: Conducting of impact studies and surveyingNo. WS/3-18(PF)/CE/11/562 dt. 10/06/11 ₹ 11.04 Lakhs.	5.00
<b>CD-I, RANGAT (C)</b>		
1.	C/o R/R from Baludera to Rogachang village for a length of 02 km. SW: Preliminary survey for conducting EIA Study. No. WS/3-18(PF)/CE/11/559 dt. 10/06/11 ₹ 2.12 Lakhs.	1.00
2.	C/o R/R from ATR to Udaiygarh village (Bolcha) for a length of 03 km. SW: Preliminary survey for conducting EIA study. No. WS/3-18(PF)/CE/11/560 dt. 10/06/11 ₹ 3.18 Lakhs.	2.00
3.	C/o R/R from ATR to Abbaygarh village (Beachdera) for a length of 03 km. SW: Preliminary survey for conducting EIA study. No. WS/3-18(PF)/CE/11/558 dt. 10/06/11 ₹ 3.18 Lakhs.	2.00
4.	C/o R/R from ATR to Kanchangarh village (Bamboonallah) for a length of 03 km. SW: Conduction of Environment Impact studies & surveying. No. WS/3-18(PF)/CE/11/561 dt. 10/06/11 ₹ 3.18 Lakhs.	1.00

5.	C/o R/R from Rajatgarh village (Kattan) to Katta Khari for a length of 05 km. SW: Preliminary survey for conducting EIA study. No. WS/3-18(PF)/CE/11/557 dt.10/06/11 ₹ 5.30 Lakhs.	1.00
<b>NACD, MAYABUNDER (C)</b>		
1.	Periodical repair of road and strengthening of shoulder on both sides of road from Danapur Junction to Helipad at Mayabunder (1.30km). No. WS/3-18 (PF)/CE/10/1088 dt. 05/03/10 ₹ 39.71 Lakhs.	10.00
<b>Sub-Total of North &amp; Middle Andaman District (C)</b>		<b>200.00</b>
<b>NICOBAR DISTRICT</b>		
<b>CD, NICOBAR (C)</b>		
1.	Construction of Black top road from main road to Old Tamaloo village for a length of 800 m i/c 2 Nos. box 1m x 1m. No. WS/3-18(PF)/CE/07/6260 dt. 21/11/07 ₹ 89.06 Lakhs.	30.00
2.	Construction of Internal road for a length of 1.2 Km in New Arong Village at Car Nicobar. No. WS/3-18(PF)/CE/10-11/89 dt. 19/01/11 ₹ 145.82 Lakhs.	30.00
3.	Construction of Cement Concrete Footpath for Permanent Shelters at various locations at Tamaloo for a length of 700 Mtrs. No. WS/3-18(PF)/CE/07/4015 dt. 31/07/07 ₹ 64.80 Lakhs.	30.00
<b>CD, KAMORTA (C)</b>		
1.	C/o new road side drain at Meenakshi Ram Nagar, Katchal. No. WS/3-18(PF)/CE/08/814 dt. 11/02/08 ₹ 63.96 Lakhs.	30.00
2.	Construction of Diversion Road in between Kapanga Jetty to Marine Jetty at Katchal. No. WS/3-18(PF)/CE/11/353 dt. 21/03/11 ₹ 211.83 Lakhs.	20.00

3.	Construction of new road for Govt. Accommodation at Japan Tikery, Katchal. No. WS/3-18(PF)/CE/11/309 dt. 10/03/11 ₹ 211.83 Lakhs.	20.00
4.	C/o R/R side drain and RCC Retaining wall near New Helipad at Kamorta. (TASP) No. WS/3-18(PF)/CE/11/401 dt. 07/04/11 Rs.142.33 Lakhs.	20.00
5.	Construction of Cement Concrete Road from Sea Shore to village at Upper, Katchal. No. WS/3-18(PF)/CE/10-11/171 dt. 31/12/10 ₹ 133.76 Lakhs.	20.00
	<b>Sub-Total of Nicobar District (C)</b>	<b>200.00</b>
	<b>SOUTH ANDAMAN DISTRICT</b>	
<b>(B)</b>	<b>NEW WORKS</b>	
	<b>CD-I, Port Blair (N)</b>	
1.	Extension of rural road to Laxman Pur Beach at Neil Island (1.00km).	5.00
2.	Extension of rural road to Koral point at Neil Island (300 mtr).	5.00
3.	C/O R/R to Burial Ground at Ram Nagar Neil Island (1.00km).	5.00
4.	C/o Link Road to Government quarters at Neil Island (200 mtr).	5.00
5.	Provision for unforeseen works.	5.00
	<b>CD-II, PROTHRAPUR (N)</b>	
1.	Provision for Unforeseen Works.	5.00
	<b>CD-III, PROTHRAPUR (N)</b>	
1.	C/o approach road to M.S Guptapara from SH No.7.	5.00
2.	Provision for unforeseen works.	5.00
	<b>RCD, WIMBERLYGUNJ (N)</b>	
1.	C/o R/R from Collinpur to Kurma Dera (Ph-II).and c/o R/r at Kurmadera for a length of 2.00 km.	5.00

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2.	C/o R/wall cum drain & 300mtr road at KushiramKhadi at Manpur.	5.00
3.	C/o retaining wall cum drain from Tushnabad Bengali Basthi to Tirur.	10.00
4.	C/o R/R from Yousuf house to muslim graveyard for a length of 1 km.	10.00
5.	C/o R/R from main road at Namunaghar (Saitahankhari road) to shankars house Numanaghar word no 2 for a lenth of 800 mtr. .	10.00
6.	Provision for unforeseen works.	10.00
7.	Conducting EIA for C/o roads in remote villages of Shoal Bay -19.	5.00
8.	C/o of road from main road at Mitakhari towards Mltakahari permanent shelter.(1.2 km)	5.00
	<b>Sub-Total of South Andaman District (N)</b>	<b>100.00</b>
	<b>Total of Other Expenditure</b>	
	<b>Grand Total (I) [(a) + (b)]</b>	<b>170.00</b>
	<b>NORTH &amp; MIDDLE ANDAMAN DISTRICT</b>	
	<b>CD, DIGLIPUR (N)</b>	
1.	C/o village road from Kishori Nagar to Paschim Sagar approximately 11kms i/c culvert, bridges, retaining wall cum drain and from Paschim Sagar to Radha Nagar APWD road.	5.00
2.	C/o R/Rfrom Kerala Puram to Shibpur App. 5km.	5.00
3.	C/o R/Rfrom Hathilevel to Haridas Katai under CD, Diglipur (App. 5km).	5.00
4.	C/o R/R from Radhanagar to Gopal Nagar under CD, Diglipur (App.6 km).	5.00
5.	C/o Rural Road from Nalini Bhakta House to Junglipada village at D.B. Gram under CD, Diglipur.	5.00
6.	Construction of CC road from 6 family village to 8 family village at Sagardweep under CD, Diglipur (App.5 Km).	5.00
7.	C/o curtain wall and Apron at existing steel bridge at Suashgram at Diglipur.	5.00

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8.	C/o road along coast line at Diglipur.	3.00
9.	C/o R/R from Main Road(9.84 Km -11.6 ) at Madhupur (Morich Tikery) to CWR under CD, Diglipur.	3.00
10.	C/o R/R at Gandhi Nagar including CC drain and retaining walls wherever required under CD, Diglipur.	3.00
11.	C/o R/R from Lamiya Bay to Ram Nagar (Proposed for environmental clearance) under CD, Diglipur.	3.00
12.	C/o R/R and internal development from Talbagan to Paschim Sagar under CD, Diglipur.	3.00
13.	C/o R/R from S. Roys House to Talbagan at Kishori Nagar under CD, Diglipur.	3.00
14.	Provision for unforeseen works.	3.00
15.	C/o R/R from Bahadur Tikery to Gandhi Nagar-I (from 5.84km to 9.84km = 4km) under CD, Diglipur & inside villages Gandhi Nagar, Ganesh Nagar, Shanti Nagar.	5.00
16.	Conducting EIA for construction of roads in remote villages of Diglipur. (DPC)	5.00
17.	C/o Bridge at Sitanagar Ward No. 5 in Diglipur.	5.00
18.	C/o Bridge at Kudirampur, Ward No. 4 in Diglipur.	5.00
19.	C/o R/R from Laxmipur Panchayat Bhawan to 8 family village (2km) under CD, Diglipur.	4.00
20.	C/o R/R from Subashgram Bailey Bridge to Manoranjan Hawalder House (800 mtr) under CD, Diglipur.	4.00
21.	C/o R/R from Gandhinagar-II to Junction to Shanti nagar via Ganeshnager under CD, Diglipur.	4.00
22.	C/o R/R from Kalighat to Jagannath dera -5.1 km under CD, Diglipur.	4.00
23.	Acquisition of land for construction of Rural road for connectivity Kishorinagar-II to Kishorinagar-III under CD, Diglipur.	4.00

	<b>NACD, MAYABUNDER (N)</b>	
1.	C/o seashore road fr. Electricity office to Helipad at Mayabunder.	4.00
2.	C/o approach road for explosive Godown and cement Godown at Pahalgoan for a length of 250mtr.	4.00
3.	C/o R/ R fr. Lall Tikrey upto wire rope bridge at Tugapur No.2 (2.00 km )	2.00
4.	Provision for unforeseen works.	8.00
	<b>CD-I, RANGAT (N)</b>	
1.	C/o R/r from Rajatgarh village to KattanKhari at Baratang(. 5 km)	2.00
2.	Conducting EIA for c/o roads in remote villages of Rangat. (DPC)	4.00
3.	C/o R/R fr. NH-04 to Kanchangarh (Bamboo Nallah) village at Baratang.	2.00
4.	C/o R/R from Baludera to Roglachang village at Baratang.(2.00 km)	2.00
5.	C/o R/R from NH-04 to Udaygarh village for a length of 3 km at Baratang.	2.00
6.	C/o R/R fr.NH-04 to Abhaygarh village for a length of 3 km at Baratang.	2.00
7.	C/o R/R from Shyamkund to Bomiyal Rangat under PMGSY Scheme.	2.00
	<b>Sub-Total of N&amp;M Andaman District (N)</b>	<b>130.00</b>
	<b>Total of Other Expenditure</b>	
	<b>Grand Total (I) [(a) + (b)]</b>	<b>330.00</b>
	<b>NICOBAR DISTRICT</b>	
	<b>CD, CAR NICOBAR (N)</b>	
1.	C/o road/footpath from Old Kimious to New Kimious, Car Nicobar.	7.00
2.	Extension of road from Aroung to Sawai (1.5km), Car Nicobar.	7.00
3.	C/o circular road wherever damaged i/c c/o RCC bridge at Passa & Kimious, Car Nicobar.	6.00
4.	C/o 500 mtr road connecting Tamaloo Village, Car Nicobar.	6.00
5.	Construction of Road 3.50 Km from new Kimious to graveyard.	5.00
6.	Construction of Internal road for length of 4.00 Km from New Kimious to Old Kimious village at Car Nicobar.	5.00
7.	C/o 4.5Km road from Mus to Passa Bridge, Car Nicobar.	5.00
8.	C/o 1.00 Km road from Airport Junction to Permanent Shelter.	5.00



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9.	Construction of 1.50 Km escape road from JNV to Arong.	5.00
10.	C/o 0.40 Km alternate road for BJR Stadium at Car Nicobar.	5.00
11.	C/o 1.50 Km road from Tapoinming to Halong, Car Nicobar.	5.00
12.	Construction of road near Kinyuka P.S. School inter village upto Chukchucha Junction.(300 mtrs)	5.00
13.	C/o road from Nicolas House upto Sea Shore 250 mtrs	5.00
14.	Construction of Internal road i/c Improvement of existing road at Modern Sports Complex.	5.00
15.	C/o R/R leading towards death house at Tapoiming.	5.00
16.	Construction of CC foot path from Pilopanja to Makachua at Little Nicobar Island.	5.00
17.	Provision for unforeseen works.	5.00
18.	C/o link road from main road to Enam Village (600 mtr) at Teressa.	5.00
19.	C/o approach road to jetty i/c 3 Nos. (1.00 x 1.00 mtr) RCC box culvert at Bengali, Teressa (870 mtr).	5.00
<b>CD, KAMORTA (N)</b>		
1.	C/o R/R from Vikash Nagar to daring for a length of 8.00km.	5.00
2.	C/o parking place in front of Kamorta Jetty.	5.00
3.	C/o CC footpath from seashore to permanent shelter at Pilpillow village for a length of 2000mtrs.	5.00
4.	C/o CC footpath at various places at Champin village for a length of 2000mtrs.	5.00
5.	C/o R/R from Beachdera junction to village via school at Katchal.	5.00
6.	C/o CC road from main road to new church at Japan Tikery, Katchal.	5.00
7.	C/o R/R from MRN to Kapanga, Katchal.	5.00

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8.	C/o CC road from Gandhi Chowk to graveyard at Kapanga, Katchal.	5.00
9.	C/o R/R from main road Jhoola to Janshi, Katchal.	5.00
10.	C/o CC road fr p/ shelter to inside village to upper Katchal.	5.00
11.	C/o R/R from Christian graveyard to Mildera.	5.00
12.	C/o road fr. p/shelter to seashore at Pilpillow village ( 3.00km.)	5.00
13.	C/o road from p/ shelter to seashore at Kakana village ( 2.50km).	5.00
14.	Construction of Link road from main road to Kanamhinot village.	5.00
15.	Link road from main road to Graveyard.	5.00
16.	Provision for unforeseen works.	13.00
17	C/o R/R from Champion jetty to Tapong at Nancowrie.	5.00
	<b>CD, CAMPBELBAY (N)</b>	
1.	C/o North South Road at Campbelbay(BRO)	500.00
2.	C/o R/R from B. Quarry to BSNL junction in C/Bay	2.00
3.	C/o R/R from Medical Colony to Rajiv Nagar in C/ Bay	2.00
4	C/o of alternate road to the permanent shelter at Govind Nagar at C/ Bay by changing the existing alignment.	2.00
	<b>Sub-Total of Nicobar District (N)</b>	<b>700.00</b>
	<b>Grand Total (I) [(a) + (b)]</b>	<b>900.00</b>
	<b>OTHER EXPENDITURE</b>	
	<b>Total of Other Expenditure : NIL</b>	
	<b>Grand Total [ (I) {(a)+(b)} + 2]</b>	<b>1400.00</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>, 12<sup>th</sup> Five Year Plan.

(₹ In Lakhs)

Name of Post	No. of Post	Provision
Nil	Nil	Nil
<b>Total</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
<b>Total</b>							

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

(ii) Other Expenditure (if any, specify)

Sub-Total (b)

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

#### 10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	-	0.00
2. O.E	-	0.00
3. D.T.E	-	0.00
4. Building	-	1400.00
5. Machinery	-	.00
6. Grant-in-aid	-	0.00
7. Subsidy	-	0.00
8. Others (to be specified)	5054 04337020253 5054 04101010053	0.00
i).	-	0.00
<b>Grand Total</b>	-	<b>1400.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
5054	-	1200.00	1200.00
Flow to TSP	-	200.00	200.00
Flow to PRIs	-	-	-
<b>Total</b>	<b>0.00</b>	<b>1400.00</b>	<b>1400.00</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'	-	-	-	-	-	-
Gr. 'B'	-	-	-	-	-	-
Gr. 'C'	-	-	-	-	-	-
Indirect	-	-	-	-	-	-

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

Sl. No.	Name of the Department / Agencies	Amount
1.	APWD	1400.00

## 14. Remarks if any: Nil.

**ANNUAL PLAN 2012-13 – DETAILED PROGRAMME****Sub-Sector: ROADS & BRIDGES****Scheme No. 2**

1. **Name of Department** : ANDAMAN PUBLIC WORKS DEPARTMENT
2. **Name of Scheme** : Improvement of Rural Roads
3. **Whether Continuing or New Scheme: Continuing Scheme**

4. **Objectives / Justifications:**

There are about 218Kms of Rural roads in various Islands. The grant for maintenance of rural roads received from Government of India is much less than the norms. Due to determination of works and due to high rainfall spread over a period of 7 to 8 months in a year and other reasons, the improvement of paved surface is to be taken in phased manner. Certain roads, which were constructed during pre-independence time need widening, raising of level etc. There is also need for protection works like toe wall, retaining wall and permanent drains at many places. Also due to growth in population and there by increase in traffic density, many village roads linking major villages with ATR need widening and improvement to the standards of District Roads.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 6612.00 Lakhs  
b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 7079.36 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 16609.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-2013
  - a. Total Outlay : ₹ 2809.00 Lakhs  
: [Plan - ₹ 2247.00, CRF - ₹ 562.00 Lakhs]
  - b. Flow to TSP : ₹ 300.00 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	Actual Ach	Target	Anti Ach	Target
1.	Strengthening of pavement.	Km.	15.00	15.00	125.00	59.00	20.00
2.	Raising of roads at various places.	Km.	1.00	1.00	75.00	18.00	2.00
3.	Improvement of drainage.	Mtr.	1000.00	1000.00	75000.00	19400.00	1000.00
4.	C/o Retaining wall & Toe wall.	Mtr.	1000.00	1000.00	14500.00	12900.00	550.00

## 9. Details Programmes

## I. Non-Recurring

## 1. Civil Works

(a) CONTINUING WORKS		
Sl. No.	Name of Work	Amount (₹ In Lakhs)
	<b>SOUTH ANDAMAN DISTRICT</b>	
	<b>CD-III, PROTHRAPUR (C)</b>	
1.	Improvement of rural road from ATR to Bachra Pahar at Chouldari (1.00 km) No. WS/3-18(PF)/CE/07/5639 dt. 23/10/07 ₹ 16.98 Lakhs.	10.00
2.	Repair and Reconstruction of road from forest check post to Pongi Balu Jetty under CD-III. SW: Re-construction of road for a length of 2600 Mtr from Forest Check Post to Pongi Balu Jetty, i/c C/o 6 Nos. Double row Hume pipe culvert alongwith CC drain for a length of 1100 mtrs & gabion structure for a length of 680 mtr at critical sections at Pongi Balu. No.WS/3-18(PF)/CE/10/1841 dt. 20/04/10 ₹ 616.53 Lakhs.	50.00

3.	Improvement of rural road from State Highways No. 8 to PHC Manglutan under Humphrygunj, Sub-Division under CD-III. No.WS/3-18(PF)/CE/09/4861dt. 26/10/09 ₹ 12.24 Lakhs.	10.00
4.	Strengthening of shoulders from Dhanikhari Junction to Manglutan for a length of 2400 mtrs. WS/3-18(PF)/ CE/2010/3507 dt 03/08/10 ₹ 40.83 Lakhs.	20.00
5.	Improvement and widening of Rural Road from Dhanikhari Junction to Humphrygunj JE's office. WS/3-18(PF)/ CE/10/92 dt 19/01/11 ₹ 89.24 Lakhs.	50.00
6.	Improvement of Rural Road from Garacharma Panchayat Ghar towards DIET (via) TTI Hostel including Construction of CC Drain and Toe Wall wherever necessary. WS/3-18(PF)/ CE/11/110 dt. 24/01/11 ₹ 51.26 Lakhs.	30.00
7.	Construction of RCC slab culvert at Rutland. WS/3-18(PF)/ CE/2011/564 dt. 10/06/11 ₹ 6.37 Lakhs	2.00
8.	Improvement of Rural Road from M. S. Manglutan to MS Guptapara including culverts. WS/3-18(PF)/ CE/2011/1305 dt. 04/11/11 ₹ 98.20 Lakhs	20.00
9.	Improvement of rural road from North Wandoor Junction to North Wandoor Beach for a length of 2.4 KM (Handed over by PRI in the Month of July, 2011) in lieu of work "Providing and fixing informatory sign boards in Rural Roads wherever necessary under SD-III. WS/3-18(PF)/ CE/2011/1513 dt. 12/12/11 ₹ 91.29 Lakhs	40.00
10.	Improvement of Tylerabad village road (Allah road to Kamaraj Housing colony from Pema Tiekry to Tylerabad 910 mtr.) WS/3-18(PF)/ CE/2011/1454 dt. 19/12/11 ₹ 21.28 Lakhs	8.00

<b>CD-II, PROTHRAPUR (C)</b>		
1.	Repair of Rural Road at Tylerabad for a length of 4.97 km. SW: Repair of Pot Holes and undulation. WS/3-18(PF)/CE /2011/1685 dt. 30/12/11 ₹ 29.86 Lakhs	10.00
2.	Repair and maintenance of road from Piema Junction to New Bimletang School (2.19 km). SW: Repair of Pot Holes and Undulation. WS/3-18(PF)/CE /2011/1686 dt. 30/12/11 ₹ 29.86 Lakhs	10.00
<b>RCD, WIMBERLYGUNJ (C )</b>		
1.	C/o RCC Retaining wall for a length of 100 mt on the down stream side of the road at Shoal Bay no. 15 to protect the embankment of road. WS/3-18(PF)/CE/07/1309 dt. 05/03/07 ₹ 21.56 Lakhs.	10.00
2.	Improvement of road from Wimberlygunj junction to Stewartgunj junction. SW: Improvement of road from Wimberlygunj junction to Kanyapuram culvert towards Bambooflat including C/o RCC retaining wall, drain and 3 Nos. Hume Pipe (2 rows). WS/3-18(PF)/CE/07/4270 dt. 09/08/07 ₹ 59.46 Lakhs.	30.00
3.	Construction of approach road from Chowdhary tank complex to prefabricates building at Bambooflat. WS/3-18(PF)/CE/07/6254 dt. 21/11/07 ₹ 45.67 Lakhs.	25.00
4.	Reconstruction of road side CC drain at various places along newly constructed road from Surya Chakra Power Plant to Chunna Bhatta i/c road side retaining wall under EE, RCD, Wimberlygunj. SW: C/o CC drain retaining wall from PMB, Hope Town to Chunna Bhatta via Panighat (Phase-I). WS/3-18(PF)/CE/07/6955 dt. 15/12/07 ₹ 80.93 Lakhs.	30.00



5.	Construction of Retainingwall & road side drain near Kadaka chang Junction towards Mathura under RCD, Wimberlygunj. WS/3-18(PF)/CE/07/6256 dt. 21/11/07 ₹ 63.86 Lakhs.	30.00
6.	Improvement of rural road i/c culvert & Bridge. SW: Impt of road side berm, culvert, retaining wall & side drain from 0 to 16km under SD. No.I RCD. SH:C/o Wing wall curtain wall & apron b/w CH: 6.00km to 8.00km & b/w 11.00km to 12.00km on existing culvert or road from W/Gunj to Shoal Bay. WS/3-18(PF)/CE/08/4501 dt. 30/09/08 ₹ 79.38 Lakhs.	37.00
7.	Construction of bituminous parking space of light vehicle at Wimberlygunj junction. WS/3-18(PF)/CE/09/4858 dt. 26/10/09 ₹ 12.42 Lakhs.	8.00
8.	Improvement of Road from ATR to section office JE, APWD, via Police Out Post (Tushnabad). WS/3-18(PF)/CE/11/612 dt. 22/06/11 ₹ 14.04 Lakhs.	10.00
9.	Construction of cement concrete drain and retaining wall for Bamboo Flat to Hope Town under EE, RCD, Wimberly Gunj. SW: Construction of CC Drain cum Retaining wall and raising of existing CC Drain wall from Suriya Chakra to Hope Town Jetty. WS/3-18(PF)/ CE/2011/1140 dt. 29/09/11 ₹ 96.63 Lakhs	10.00
10.	C/o spur on the Ferrargunj Nallah to Protect District/Rural Road between Ferrargunj Junction and Saithankhari Junction. SW: Providing wall with polymer flexible gabion structures for erosion control and protection to existing road between Ferrargunj Junction and Saithankhari Junction. WS/3-18(PF)/CE /2011-12/1296 dt. 04/11/11 ₹ 30.38 Lakhs	10.00
11.	Improvement of road from Manpur to Khushi Ram Khari for a length of 1.20 KM. WS/3-18 (PF)/ CE/2011/1302 dt. 04/11/11 ₹ 59.42 Lakhs	10.00

<b>MID, HUT BAY (C)</b>		
1.	Widening of road Qudiryia Masjid to R/Nagar Vishnu Nallah Dam 5.00 KM, Little Andaman. WS/3-18(PF)/CE/06/4860 dt. 13/11/06 ₹ 91.93 Lakhs.	20.00
2.	Impt R/R under AE-III, MID during 2011-12. SW: Improvement & Widening of Rural Road from LATR to R. K. Pur Dam for a length of 1500 mtr. (Chainage from 1000 to 2500 mtr.) No. WS/3-18(PF)/CE/11/696 dt. 12/07/11 ₹ 68.97 Lakhs.	30.00
3.	Impt R/R for a length of 2 km under AE-II Hut Bay at different reaches. SW: Improvement of RRO Colony Road (775 mtr), Police Road (135 mtr), Electricity Colony Road (360 mtr.) Guest House Road (150 mtr), Farm Tikery Road (580 mtr.) WS/3-18(PF)/CE/11/958 dt. 25/08/11 ₹ 82.93 Lakhs.	30.00
4.	Strengthening foundation of RCC Bridge at Butler Bay, Little Andaman. No. WS/3-18(PF)/CE/11/881 dt. 11/08/11 ₹ 48.98 Lakhs.	20.00
5.	Improvement & Widening of Rural Road from Hut Bay jetty to Harminder Bay for a length of 2.75 KM at Little Andaman (0.00 Km to 2.75 Km). No. WS/3-18(PF)/CE/08/106 dt. 04/01/08 ₹ 70.07 Lakhs.	15.00
6.	Impt R/R for a length of 2.00 km under AE-III, R. K. Pur, Little Andaman at different reaches. WS/3-18(PF)/CE/2011/1304 dt. 04/11/11 ₹ 94.63 Lakhs	15.00
<b>SUB-TOTAL OF SOUTH ANDAMAN DISTRICT (C)</b>		<b>600.00</b>

	<b>NORTH &amp; MIDDLE ANDAMAN DISTRICT</b>	
	<b>CD, DIGLIPUR (C)</b>	
1.	Strengthening of Roadside shoulder from 0 to 6 Km road Subash Gram to Laxmipur forest camp, Diglipur. WS/3-18(PF)/CE/11/719 dt. 14/07/11 ₹ 149.39 Lakhs.	50.00
2.	Re-surfacing of rural road from village No. 4 (Golder House) to village No. 3 (Sarkar House) at Kishorinagar under Sub-Division –III, CD, Diglipur. WS/3-18(PF)/CE/11/614 dt. 22/06/11 ₹ 20.56 Lakhs.	10.00
3.	Impt R/R from Milangram Ring Road to Haripada Mistry House (1 Km) under CD, Diglipur. WS/3-18(PF)/CE/11/718 dt. 14/07/11 ₹ 42.66 Lakhs.	20.00
4.	Impt R/R from Laxmipur to Milangram under CD, APWD, Diglipur (Ch.5.50 Km to 13.00 Km). WS/3-18(PF)/CE/11/531 dt. 03/06/11 ₹ 244.47 Lakhs.	50.00
5.	Impt R/R from Ananda Marga School to Madhupur-II (1 Km). No. WS/3-18(PF)/CE/11/257 dt. 01/03/11 ₹ 46.78 Lakhs.	20.00
6.	Impt R/R from Kalighat Jetty to Kalara Tri Junction including CC drain and retaining wall wherever required. <b>(Revised Estimate)</b> WS/3-18(PF)/CE/11/462 dt. 03/05/11 ₹ 470.25 Lakhs.	50.00
	<b>NACD, MAYABUNDER (C)</b>	
1.	C/o RCC Bridge over Prafulla Nagar Nallah to connect Profulla Nagar Village (near the House of Shri. Manoranjan Bepar). WS/3-18(PF)/CE/09/4183 dt. 15/09/09 ₹ 75.98 Lakhs.	30.00

2.	Resurfacing of road including improvement of shoulder from Danapur junction to Pentacoastal Church for a length of 550 mtr. Under Sub-Division-I, NACD, Mayabunder. WS/3-18(PF)/CE/11/720 dt. 14/07/11 ₹ 28.77 Lakhs.	15.00
3.	Renovation of existing wire rope bridge at Tugapur No.2 under Sub Division No.II, NACD, Mayabunder (DPC). WS/3-18(PF)/CE/11/721 dt. 14/07/11 ₹ 4.07 Lakhs.	2.00
4.	Construction of RCC Bridge at Kamalapur (34.00 Mtr. Long) on PMGSY Road, Middle Andaman. (Revised Estimate). WS/3-18(PF)/CE/10/1591 dt. 31/03/10 ₹ 61.65 Lakhs.	30.00
5.	Construction of approach road upto 750 mtr. Length i/c Toe walls and wing walls to the Bailey bridge at Betapur Nallah. WS/3-18(PF)/CE/10/5000 dt. 02/11/10 ₹ 140.51 Lakhs.	20.00
6.	Improvement and widening of rural road from CFO Allah junction to Dharmapur junction (800 mtrs.) under SDIII NACD Mayabunder WS/3-18(PF)/CE/11-12/1306 dt 4/11/11	10.00
7.	Improvement and widening of rural road from Dharmapur junction to T.V.Kulam (2000.00 mtrs.) under SDIII NACD Mayabunder WS/3-18(PF)/CE/11-12/1141 dt 29/04/11 ₹ 21.95 Lakhs	10.00
8.	Construction of silt control wall and CC apron at RCC Bridge Govindapur under Sub Division No. III, NACD, Mayabunder. WS/3-18(PF)/CE/11-12/1624 dt. 22/12/11 ₹ 35.99 Lakhs	10.00
<b>CD-I, RANGAT (C)</b>		
1.	Improvement and widening of Yeratta Rural road RD (0 to 6km) SW: Chainage 0 to 2 km. WS/3-18(PF) /CE/09/49 dt. 05/01/10 ₹ 72.43 Lakhs.	30.00

2.	Development of parking area for Vehicles near Gandhi Ghat Jetty, Baratang. WS/3-18(PF)/CE/11/702 dt. 12/07/11 ₹ 99.33 Lakhs.	40.00
3.	C/o R/R from Rajatgarh village (Kattan) to Katta Khari for a length of 05 km. SW: Preliminary survey for conducting EIA study. WS/3-18(PF)/CE/11/557 dt. 10/06/11 ₹ 5.30 Lakhs.	3.00
4.	Improvement of Parnasala Rural road for a length of 1.40 Km excluding construction of CC toe wall cum drain at Rangat in lieu of Improvement of Parnasala Rural Road for a length of 1.40 Km under SD-II, Rangat. WS/3-18(PF)/CE/10/136 dt. 28/12/10 ₹ 35.63 Lakhs.	15.00
5.	Improvement and widening of Yeretta Rural Road R.D. (0 to 6 Km). SW: From chainage 2.00 Km to 4.00 Km (for 2.00 Km). WS/3-18(PF)/CE/10/172 dt. 31/12/10 ₹ 129.86 Lakhs.	40.00
6.	C/o R/R from Rajatgarh village (Kattan) to Katta Khari for a length of 05 km. SW: Preliminary survey for conducting EIA study. WS/3-18(PF)/CE/11/557 dt. 31/12/10 ₹ 129.86 Lakhs.	30.00
7.	Impt R/R from ATR to Fire Brigade Colony under SD-I, CD-I, Rangat including road side drain. WS/3-18(PF)/CE/10/4886 dt. 27/10/10 ₹ 11.63 Lakhs.	5.00
8.	Improvement of Kalsi rural road from 3.00 to 5.00 Km for a length of 2.00 Km. WS/3-18(PF)/CE/10/91 dt. 19/01/11 ₹ 59.52 Lakhs.	25.00

9.	Construction of RCC retaining wall for a height of 4m and length of 50m on Kalsi rural road between 4 to 5 Km neat Kalsi Middle School. WS/3-18(PF)/CE/10/137 dt. 28/12/10 ₹ 45.88 Lakhs.	20.00
10.	Construction of CC Toe wall cum drain wherever necessary between Rangat Bay and Nimbutala junction under SD-V, CD-I, APWD, Rangat. No. WS/3-18(PF)/CE/11/90 dt. 19/01/11 ₹ 53.50 Lakhs.	25.00
11.	Impt R/R from ATR near BDO office to Puranathana under SD-I, CD-I, Rangat. WS/3-18(PF)/CE/10/4888 dt. 27/10/10 ₹ 16.67 Lakhs.	10.00
12.	Impt R/R from Shyamkund (Old Bus Stand) to end point of Shyamkund village for a length of 1.50 Km under SD-II, CD-I, Rangat. WS/3-18(PF)/CE/10/4890 dt. 27/10/10 ₹ 37.17 Lakhs.	25.00
13.	Construction of CC footpath from school to artificial rechargeable pond at Long Island. WS/3-18(PF)/CE/11/994 dt. 03/09/11 ₹ 9.56 Lakhs.	5.00
<b>Total of North &amp; Middle Andaman District (C )</b>		<b>600.00</b>
<b>NICOBAR DISTRICT</b>		
<b>CD, NICOBAR (C)</b>		
1.	C/o Toe wall cum drain in different reaches in roads from HQ to Arong at Car Nicobar. (7.50 Km). WS/3-18(PF)/CE/08/1706 dt 27/03/08 ₹ 97.65 Lakhs.	15.00
2.	C/o Bailey Bridge Type steel bridges of span 180 m feet over Kimious Nallah at Car Nicobar. <b>(Revised Estimate)</b> WS/3-18(PF)/CE/10-11/232 dt.25/02/11 ₹ 377.37 Lakhs.	15.00

3.	Raising of road from Rangtima to 1 <sup>st</sup> Headmans house including 1 No. hume pipe culvert at Chukchucha. WS/3-18(PF)/CE/07/110 dt. 04/01/07 ₹ 37.24 Lakhs.	5.00
4.	Improvement of drainage system by constructing cement concrete drains (1000m) at Car Nicobar. S.W:- C/o CC drain (870m) on Malacca to Kakana road (130m) on Malacca to road. WS/3-18 (PF)/CE/04/158 dt. 11/05/04 ₹ 79.97 Lakhs.	10.00
5.	Improvement of 1100 Mtr. Road toward Water Source at Small Lapathy at Car Nicobar. No. WS/3-18(PF)/CE/11/729 dt. 15/07/11 ₹ 78.15 Lakhs.	10.00
6.	Improvement of road from Mahatma Gandhi Statue to Old Kakana Junction (IAF Gate to Kakana junction for a length of 3.820 Km) at Car Nicobar. WS/3-18(PF)/CE/11/717 dt. 14/07/11 ₹ 197.08 Lakhs.	10.00
7.	Restoration of damaged road from 29.00 Km to 33.00 Km damaged during Tsunami. (Circular road at old Kimious village) in lieu of work construction of circular road wherever damaged including construction of RCC Bridge at Passa and Kimious, Car Nicobar. WS/3-18(PF)/CE/10-11/396 dt.07/04/11 ₹ 374.02 Lakhs.	25.00
8.	Improvement of road from 20.00 Km to 21.00 Km (from Sawai to Arong village). WS/3-18(PF)/CE/07/132 dt. 04/01/08 ₹ 60.75 Lakhs.	10.00
9.	Improvement of road from 21.00 Km to 22.00 Km (from Sawai to Arong village). WS/3-18(PF)/CE/07/422 dt. 21/01/08 ₹ 60.75 Lakhs.	10.00

10.	Face lifting of Tsunami Memorial Park at Jayanthi in connection with VVIP visit to Car Nicobar. WS/3-18(PF)/CE/08/547 dt. 25/01/08 ₹ 21.41 Lakhs.	5.00
11.	Repair of Road badly damaged due to submergence in heavy rain in between Gandhi Chowk to Mus during 09/11/07 to 13/11/07 and face lifting of road for VVIP visit. WS/3-18(PF)/CE/08/546 dt. 25/01/08 ₹ 59.48 Lakhs.	10.00
12.	Construction of New roadside drain at E-Wall Kapanga Katchal. WS/3-18(PF)/CE/08/890 dt. 14/02/08 ₹ 63.22 Lakhs.	10.00
13.	Improvement of interior road from HQ Junction to Tamaloo Junction at Car Nicobar (7.5 Km). WS/3-18(PF)/CE/08/1532 dt. 18/03/08 ₹ 22.62 Lakhs.	7.00
<b>CD, KAMORTA (C)</b>		
1.	Impt R/R from 0-1km, 1-2km and 2-3km at Katchal. <b>(Revised Estimate)</b> WS/3-18(PF)/CE/11/199 dt. 11/02/11 ₹ 125.85 Lakhs.	20.00
2.	Improvement of Rural Road from 5-6.50 Km, 7-7.50 and 8 to 9 Km at Katchal. WS/3-18(PF)/CE/11/310 dt. 10/03/11 Rs.144.76 Lakhs.	15.00
3.	Construction of Road side drain between Kapanga Jetty and Mildera for a length of 1500 mtr. At Katchal. <b>(Revised Estimate)</b> WS/3-18(PF)/CE/09/1031 dt. 02/03/09 Rs.163.81 Lakhs.	12.00
4.	Impt R/R from 3-5 Km at Katchal. WS/3-18(PF)/CE/07/4531 dt. 24/08/07 ₹ 58.37 Lakhs.	10.00
5.	C/o New Road side Drain in between 4 to 6 Km at, Katchal. WS/3-18(PF)/CE/08/885 dt. 14/02/08 ₹ 65.68 Lakhs.	5.00



6.	Strengthening of roadside berm/shoulders i/c over taking Zone at E-Wall Kapanga road for a length of 0.75 Km. WS/3-18(PF)/CE/08/1229 dt. 29/02/08 ₹ 25.48 Lakhs.	5.00
7.	C/o New road side drain at Meenakshi Ram Nagar Katchal. WS/3-18(PF)/CE/08/814 dt. 11/02/08 ₹ 63.96 Lakhs.	5.00
<b>CD, CAMPBELL BAY (C )</b>		
1.	Impt of Road from Rajiv Nagar to Veterinary Office Complex at C/I Bay.WS/3-18(PF)/CE/11/613 dt. 22/06/11 ₹ 3.44 Lakhs.	5.00
2.	Impt R/R from APWD Guest House to water treatment plant and re-surfacing of road from '0' point to jetty for a length of 1.3 Km at Campbell Bay.No. WS/3-18(PF)/CE/09/964 dt. 25/02/09 ₹ 83.98 Lakhs.	5.00
3.	Impt of road from Police Junction to BSNL junction via PHC and from AC office complex to Sai Baba Temple Junction at Campbell Bay.WS/3-18(PF)/CE /2011/1683 dt. 30/12/11 ₹ 59.91 Lakhs	5.00
<b>Sub Total of Continuing Works</b>		<b>229.00</b>
<b>(B) NEW WORKS</b>		
<b>SOUTH ANDAMAN DISTRICT</b>		
<b>CD-I, PORT BLAIR (N)</b>		
1.	Impt R/R from Helipad to Fire station at Havelock (1.60 KM)	5.00
2.	Impt R/R to koral Point at Neil Island (2.5 KM)	5.00
<b>CD-II, PROTHRAPUR (N)</b>		
1.	Repair & Imp of approach road wherever required under CD-II.	5.00
2.	Impt of road from Netaji School to Avtar's House at New Pahargaon.	5.00
3.	Construction of drain along the roads wherever required under CD-II.	10.00
4.	Provision for Unforeseen Works.	10.00

CD-III, PROTHRAPUR (N)		
1.	Impt R/R from Brichgunj Junction to Brookshabad Quarry. (CRF)	10.00
2.	Impt R/R from Garacharma Panchayat Ghar towards DIET. (via) TTI Hostel.	10.00
3.	Construction of R/Wall on Rural Road leading from Ranchang to Macca Pahad in between 1.00 km to 4.20 km wherever necessary.	10.00
4.	Construction of C.C. drain, toe wall wherever necessary on rural Road from Garacharma Panchayat to DIET Junction. (via) TTI Hostel.	10.00
5.	Widening and improvement of Roads leading from Burma Nallah to Macca Pahad.	10.00
6.	Construction of wall cum drain along road side from MS Mangulutan to MS Guptapara.	10.00
7.	Providing and fixing informatory sign boards in Rural roads wherever necessary under SD-II.	10.00
8.	Providing and fixing informatory sign boards in Rural roads wherever necessary under SD-III.	10.00
9.	Impt R/R Guptapara SH No.7 to Fish landing flat form under CD-III.	10.00
10.	Construction of CC drains and Toe wall from Appalswamy house to Mahalingam house at Mangulutan.	10.00
11.	Improvement of road from ATR to Port Mout School including Toe wall foot path and drains.	10.00
13.	Widening of road from Wandoor Jetty to Panchayat Office to protect the road from sea waves.	10.00
14.	Impt R/R from State Highway No.8 to Middle School at Manglutan.	10.00

15.	Construction of Approach road to M.S Guptapara from State Highway No. 7.	10.00
16.	Construction of CC drains and toe walls along the approach road to MS Guptapara.	10.00
17.	Unforeseen works.	30.00
<b>RCD, WIMBERLYGUNJ (N)</b>		
1.	C/o R/ wall cum drain at Lamba Khari road at Manpur (CRF).	10.00
2.	Improvement of road from Manpur to Lamba Khari for a length of 1.50 km.	10.00
3.	Improvement of road from Manpur to Kahsi Ram Khari for a length of 1.50 km.	10.00
4.	Improvement of road from Collinpur to Kurmadera for a length of 1.50 km.	10.00
5.	Improvement of road from ATR to section office Junior Engineer, APWD via Police Out Post.	10.00
6.	C/o CC drain and retaining wall for Bambooflat to Hope Town.	10.00
7.	Provision for unforeseen works.	10.00
8.	Development of Parking places at Tushnabad.	5.00
9.	Development of Parking places at Bambooflat.	5.00
10	Improvement of rural road from W/gunj to Kadakachang junction for a length of 4 km.	5.00
11	Improvement of rural road from main road / NH-4at Ferrargunj to Government residential quarter for a length of 1 km	5.00
<b>MID, HUT BAY (N)</b>		
1.	Impt R/R for length of 2 km under AE-II, Hut Bay at different reaches.	10.00
2.	Impt R/R for length of 2 km under AE-III R.K. Pur, Little Andaman.	10.00
3.	C/o CC road side drain wherever necessary from 20km to 22km at V.K. Pur, Little Andaman.	10.00

4.	Improvement of approach road to APWD qtrs for a length of 1.50km Hut Bay, Little Andaman. SW: Improvement of approach road to APWD qtrs for a length of 1.00km Hut Bay, Little Andaman.	10.00
5.	Impt R/R for a length of 1.50km at Hut Bay Head Quarter under AE-II, MID, Hut Bay.	10.00
6.	Impt & Widening of R/R at V. K. Pur village roads toward Dugong Creek Road (Bus route) for a length of 2km at V. K. Pur, Little Andaman.	10.00
7.	Impt & Widening of R/R from VNMI Dam road to inside village road for a length of 1.5km at Rabindra Nagar, Little Andaman.	10.00
8.	Impt & Widening of R/R inside R. K. Pur village for a length of 2200 mtrs under MID Hut Bay.	10.00
9.	Provision for Unforeseen Works.	5.00
10.	Improvement of Farm Tikery Road.	5.00
	<b>Sub-Total of South Andaman District (N)</b>	<b>400.00</b>
	<b>Total of Other Expenditure</b>	
	<b>Grand Total (I) [(a) + (b)]</b>	<b>1000.00</b>
	<b>NORTH &amp; MIDDLE ANDAMAN</b>	
	<b>CD, DIGLIPUR (N)</b>	
1.	Widening & beautification of Kalighat proper Bazar area.	7.00
2.	Strengthening of road side berms including filling of earth from 0.00 to 2.00 km Subashgram Bazaar to Madhupur Morish Tikery Projit House.	7.00
3.	Impt of road from Aerial Bay Bazar (Tri-Junction) to Aerial Bay store including internal roads for a length 1 Km and C/o C.C.drain wherever required.	7.00
4.	C/o of road side toe wall cum drain at Madhupur Gram Panchayat area under CD, Diglipur.	7.00

5.	Impt R/R from Main road to APWD, Guest House at Diglipur.	7.00
6.	C/o RCC bridge at Pachimsagar under CD, APWD, Diglipur.	7.00
7.	Impt R/R from mainroad to Kishorinagar 2.5km under CD, Diglipur.	7.00
8.	Impt R/R from Millangram to Swarajgram under CD, APWD, Diglipur (CRF).	7.00
9.	Impt R/R from Swarajgram to Hathilevel from 15 Km to 25 Km for different reaches for a net length of 5 Km under Sub Division No. – II, CD, Diglipur.	7.00
10.	Impt R/R from Aerial Bay Junction to APWD Store via Labour Barrack APWD including internal road at main store at Aerial Bay, Diglipur including CC drain and retaining walls wherever required under CD, Diglipur.	7.00
11.	Impt R/R from ATR Main Road to Magar Nallah Water Tank under CD, Diglipur.	7.00
12.	Impt R/R from Double lane RCC Bridge to Primary School, R.K. Gram including CC drain and retaining walls wherever required under CD, Diglipur.	7.00
13.	Impt R/R from Pandey Bazar, V.S. Pally to Bhakta's House at R.K. Gram, Diglipur.	7.00
14.	Impt and widening of R/R from RCS Office to Head Quarter water tank complex, VIP Colony and housing colony internal road including CC drain and retaining walls wherever required under CD, Diglipur.	7.00
15.	Extension of CC Road from 17 family to 8 family at Sagardeep under CD, Diglipur.	7.00
16.	Impt R/R from APWD Section Office Junction to Adhikari Junction (Length 1275 mtr.) under CD, Diglipur.	7.00

17.	Provision for unforeseen works.	15.00
18.	Impt R/R from Subashgram to Hathilevel (17km to 22km) under CD, Diglipur.	7.00
19.	Impt R/R from Dugrapur Junction to New Fishermen Colony for a length of 950 mtr. under CD, Diglipur.	7.00
20.	Impt R/R from Swaraj Gram to Badur Tikrey school 2.84 Km under CD, Diglipur.	7.00
21.	Impt & widening of road from Swaraj Gram to Radhanagar (SH-15) under CD, Diglipur.	7.00
22.	Imp & widening of road from Radhanagar to Hathilevel (SH-15) under CD, Diglipur.	7.00
23.	Impt of road from Kishorinagar jnt to Kishorinagar Bazar including CC Drain under CD, Diglipur.	7.00
24.	Impt of road (SH) from K/ghat to Ramnagar under CD, Diglipur.	7.00
25.	C/o RCC bridge near Madhu Datta's House at Kudirampur.	5.00
26.	Impt R/R fr. main road (SH-15) to Badur Tikery school 2.60 km.	5.00
27.	Impt R/R Kalighat Hari Mandir to 6 family R.C.C r/wall for 40 mtrs and C.C drain for 200 mtrs.	5.00
28.	Impt R/R fr.Govt S.S.SI Kishorinagar towards Tal Bagan 2 km.	5.00
<b>NACD, MAYABUNDER (N)</b>		
1.	Beautification of Betapur Bazaar area.	4.00
2.	Impt R/R from Tugapur to Chainpur (12.00 to 16.50 km).	4.00
3.	C/o railing and footpath at sea shore road, Mayabunder.	8.00
4.	Impt of road from Agriculture sub-Depot to electricity office.	8.00
5.	Imp of road from Police station to GPA Qtr at Mayabunder.	8.00
6.	Improvement of road from Bazaar to Murugan Temple colony.	8.00
7.	Imp of road from Helipad junction to Baludera i/c approach road to Dr. R.P.Hospital.	8.00
8.	Construction of RCC R/Wall wherever necessary.	8.00
9.	Construction of CC drain wherever necessary.	8.00

10.	Providing & commissioning of Traffic signal sign board & impt of traffic Island under SD No.1, NACD, Mayabunder.	8.00
11.	C/o toe wall cum drian from Lucknow barrack to Garrage near Danapur.	8.00
12.	Strngthng of culvert from M/bunder jetty to Danapur junction.	8.00
13.	Strengthening of culvert from Danapur to M.G.College Karmatang.	8.00
14.	Beautification of Head Quarter area Mayabunder.	8.00
15.	Improvement of rural road from Tugapur No.8 to Bajota Junction.	8.00
16.	Improvement and widening of Bajota Junction.	8.00
17.	Improvement and widening of rural road from Danapur junction to Mahatma Gandhi Govt College at Mayabunder for a length of 5.50 kms.	8.00
18.	Strengthening of Bridge at Tugapur No.7 under Sub – Division No.II, NACD, Mayabunder.	8.00
19.	Provision for unforeseen works.	24.00
20.	C/o RCC Bridge at Tugapur, No. 1 & 2 under NACD, APWD, Mayabunder.	8.00
21.	C.o Bailey Type Bridge at Tugapur No. 2 under SD-II, NACD, Mayabunder. (DPC)	8.00
22.	C/o foot bridge near Shri. Amulya Bepari's at Tugapur No. 7 under SD-II, NACD, Mayabunder (Flood Effectted Area). (DPC)	8.00
23.	C/o slab of 12.00 mtrs span for RCC Bridge at Tugapur No. 7 under SD-II, NACD, Mayabunder. (DPC)	8.00
24.	Widening of R/R from Tugapur Junction to Tugapur No. 2 under SD-II, NACD, Mayabunder. (DPC)	8.00

25.	C/o c/c path form community Power House to Govt. Primary School, at Hanspuri. (DPC)	8.00
26.	C/o 01 Nos. RCC Bridge of 15.00 Mtrs. Span near Community Hall at Chainpur. (DPC)	8.00
	<b>CD-I, RANGAT (N)</b>	.
1.	Impt R/R from Sabari junction to Yeratta 04 to 06 (02km).	7.00
2.	Beautification of Yeratta jetty area.	7.00
3.	Impt R/R from Sitapur Siva Mandir to Dasarathpur fro a length of 0.5 km under SD-II, CD-I Rangat.	7.00
4.	Impt R/R from NH4 to (BJP chock to Dasarathpur) for a length of 1.90 km under SD-I, CD-I Rangat.	8.00
5.	Impt R/R Nimbutala junction to Rangat Bay for a length of 2.4 km under SD-V, CD-I Rangat.	8.00
6.	Impt R/R from Forest Check Post to Paranasala (3 km) under CD-I, APWD, Rangat.	8.00
7.	C/o R/R near forest office ward no. 2 at Sabari.	8.00
8.	C/o R/wall from Iron Bridge to Jagadish Roy house at ward No. 4 at Sabari.	8.00
9.	C/o of CC drains from Forest camp office at Ward No. 2 at Sabari.	8.00
10.	C/o fo CC drains from Gaurango Mondal house to Paritosh Mondal House.	8.00
11.	C/o of CC drains from Manoranjan Naganda house to Purnacharan house at Sabari.	8.00
12.	C/o R/R Sabari Junction to RCC bridge at Sabari.	8.00
13.	Improvement of road at Sitapur near Baily Bridge 0.50 Km.	8.00



14.	Imprt R/R from ATR (NH) to Industries Department (VTI) at Bakultala.	8.00
15.	Imprt R/R from ATR (NH) to Kalsi village for a length of 3 Km (0.00 Km to 3.00 Km).	8.00
16.	Imprt R/R from Fire Service Bakultala to Shyamkund Old Bus Stand for a length of 4 Km.	8.00
17.	C/o R/R from main Road side near Parimal Mondal House towards the house of Amal Mondal at Sabari.	8.00
18.	Provision for unforeseen works.	15.00
19.	Extension of Existing parking area at Middle Strait. (DPC)	8.00
	<b>Sub-Total of N&amp;M Andaman District (N)</b>	<b>568.00</b>
	<b>Total of Other Expenditure</b>	
	<b>Grand Total (I) [(a) + (b)]</b>	<b>1168.00</b>
	<b>NICOBAR DISTRICT</b>	
	<b>CD, CAR NICOBAR (N)</b>	
1.	Improvement of village road at Kimious, Car Nicobar.	10.00
2.	Improvement of road from Kapanga to Jetty at Katchal.	10.00
3.	Imprt R/R for a length of 2.00km at Malacca, C/N.	10.00
4.	Imprt R/R for a length of 2.00 km at Tamaloo, C/N.	10.00
5.	Raising of road from IAF gate to BJR Stadium Junction at Car Nicobar.	10.00
6.	Raising & Widening of road from Tamaloo Junction to BJR Stadium at Car Nicobar.	5.00
7.	Raising of road from Main road to graveyard at Chuckchucha, Car Nicobar.	5.00
8.	C/o 02 Nos. Box type culvert over Arong Road at 4.9km and near Kimious junction.	2.00

9.	C/o of Kimlous Bridge	5.00
10.	C/o of Passa Bridge	5.00
11.	Impt & Widening of interior road leading to Mus connecting permanent shelters, Car Nicobar.	5.00
12.	Impt of road from IAF Kakana village, Car Nicobar.	5.00
13.	Impt of road from Jayanthy junction to Arong village for a length of 3.00km at Car Nicobar.	5.00
14.	C/o of 1.00 Km road of the interior Tamaloo village at Car Nicobar.	5.00
15.	Improvement of Interior road for a length of 600 mtrs near Kinyuka School at Car Nicobar.	5.00
16.	Impt & Widening of road from Kakana Junction towards Head Quarter 4.00km Length (3.8km).	5.00
17.	Impt of Road from JNV junction to Arong village for 03km.	5.00
18.	C/o Road from New Kimious to Graveyard (Old Kimious village).	5.00
19.	Unforeseen Works.	5.00
20.	A/R & M/O Roads under SD-II, CD, CN 2011-12. SW: Repairing of Internal roads from permanent shelter No. 23 to 163 at Mus village.	5.00
	<b>CD, KAMORTA (N)</b>	
1.	Widening of road from Indira park to AC office junction including retaining wall.	5.00
2.	Improvement of rural road from 5 to 7 at Katchal.	5.00
3.	Reconstruction of 25 Nos. culverts in between 0.00km to 15.00km at Kamorta (Box culvert 1 x 1m size).	5.00
4.	C/o road side drain and RCC retaining wall / CC toe wall wherever necessary from 5.00km to 10.00km on Kamorta to Vikash Nagar road.	5.00

5.	C/o road side drain and RCC retaining wall / CC toe wall wherever necessary from 10.00km to 15.00km on Kamorta to Vikash Nagar road.	5.00
6.	C/o road side drain and RCC retaining wall / CC toe wall wherever necessary from 13.00km to 18.00km on Kamorta to Vikash Nagar road.	5.00
7.	C/o road side drain and RCC retaining wall wherever necessary along the road side at Kamorta bazaar area.	3.00
8.	C/o road side drain and RCC retaining wall wherever necessary along the road side at Champin from 0km to 4.00km.	3.00
9.	Unforeseen Works.	3.00
10.	Improvement of rural road where ever required at Kamorta.	3.00
11.	Strengthening of culvert under SD Katchal.	2.00
12.	Strengthening of bridges under SD Katchal.	2.00
13.	C/o RCC/CC retaining wall wherever necessary to protect the sliding of road at Katchal.	2.00
<b>CD, CAMPBELL BAY (N)</b>		
1.	C/o CC Footpath fr. Piopanja to Makachua at L/Nicobar Island.	3.00
2.	Unforeseen works	5.00
3.	Impt R/R from PHC, Campbell Bay to Satellite Basti. (DPC)	5.00
4.	C/o foot over bridge to Permanent shelter at Pilo Patia village in little Nicobar Islands. (DPC)	500
5.	Beautification of Campbell Bay Bazaar.	4.00
6.	Widening of Road from 0 Km to Campbell Bay Jetty (6.00 Km)	4.00
7.	Impt R/R from zero point to low point at C/Bay.	4.00
<b>Sub-Total of NICOBAR DISTRICT (N)</b>		<b>200.00</b>
<b>Total of Other Expenditure</b>		
<b>Grand Total (I) [(a) + (b)]</b>		<b>429.00</b>
<b>Other Expenditure</b>		
<b>Grand Total (C+N)</b>		<b>2597.00</b>
<b>Revenue Work</b>		
1.	Repair and Maintaince Road of various divisions under Nicobar Distirct.	100.00
2.	Repair and Maintaince Road of various divisions under N & Middle Andaman Distirct.	62.00
3.	Repair and Maintaince Road of various divisions under South Andaman Distirct.	50.00
<b>Total Revenue Works</b>		<b>212.00</b>
<b>Grand Total</b>		<b>2809.00</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	No. of Post	Provision
Nil	Nil	Nil
<b>Total</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
<b>Total</b>							

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

(b) Other Expenditure (if any, specify)

Sub-Total (b)

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

## 10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	-	0.00
2. O.E	-	0.00
3. D.T.E	-	0.00
4. Building	-	2597.00
5. Machinery	-	0.00
6. Grant-in-aid	-	0.00

7. Subsidy	-	0.00
8. Others (to be specified)	5054 04337020253 5054 04101010053	0.00
i). revenue		212.00
<b>Grand Total</b>	-	<b>2809.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
5054	212.00	2297.00	2509.00
Flow to TSP	-	300.00	300.00
Flow to PRIs	-	-	-
<b>Total</b>	<b>212.00</b>	<b>2597.00</b>	<b>2809.00</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'						
Gr. 'B'						
Gr. 'C'						
Indirect						

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

Sl. No.	Name of the Department / Agencies	Amount
1.	APWD	2809.00

## 14. Remarks if any: Nil.

**ANNUAL PLAN 2012-13 – DETAILED PROGRAMME****Sub-Sector: ROADS & BRIDGES****Scheme No. 3**

1. **Name of Department** : **ANDAMAN PUBLIC WORKS DEPARTMENT**
2. **Name of Scheme** : **Widening and Impt. of ATR and Bridges  
i/c Bridges on Creek**
3. **Whether Continuing or New Scheme: Continuing Scheme**
4. **Objectives / Justifications:**

The Andaman Trunk Road having a length of 333 km. was taken in phases from 2<sup>nd</sup> Five Year Plan and completed during the 10<sup>th</sup> Five Year Plan. The width of the formation and carriage way was taken as 7.2m and 3.66 m. However certain reaches which were constructed during pre-independence days are having carriage way of only 3.00mtr and the crust thickness considered was 22 cm and Premix carpet 2cm. The main objective at the time of construction was to have the connectivity. The soil strata below the road being poor, the adequacy of the design and specification followed at that time needs fresh lamination.

The ATR surface in getting damaged frequently needing more and more maintenance. There are three Creeks across the ATR called Austin, Middle and Humphry straits. The permanent bridge across the Austin Creak is already constructed and the opened for all traffic and the bridges across other two creeks are also planned for construction during 11<sup>th</sup> Plan. Once these bridges are completed the journey time will be reduced and ATR will attract more and more passenger and goods traffic. The tourism is also expected to get a boost attracting more domestic as well as international tourists, once the bigger capacity aircraft has already replaced the smaller since after the extension of runway at Port Blair.

From defence point of view also, ATR is very important since the islands are located very near to the neighboring countries like Myanmar, Thailand etc.

Looking to all the above factors, there is need for improvement of the road. With this in view, the Central Road Research Institutions (CRR), New Delhi has been appointed consultancy for studying the road condition and recommend remedial measures. Draft report of CRR has been received and their recommendation are as follows.

i. Widening of ATR

To increase the width of ATR from single lane carriageway (3.66m) to intermediate lane (5.50mtr) by providing 1m. extra width along both sides of the carriage way or 2m. extra width on one side of carriage way as per prevailing site conditions.

ii. Paved shoulders (unsealed) 1m. wide on both side of the carriage way; comprising 150 mm. Thick drainage layer of aggregate compacted to maximum dry density and 150 mm. Thick WBM Gr. III or crusher Run macadam. The total width of each shoulder shall not be less than 1.5 mtr.

iii. Improvement of surface and sub-surface drainage.

iv. Stabilization of unstable slope.

Rising of embankments in low laying area and problematic areas shall be under taken.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 7960.00 Lakhs  
b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 7452.05 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 7388.00 Lakhs

## 7. Proposed Outlay for Annual Plan 2012-2013

- a. Total Outlay : ₹ 1000.00 Lakhs  
 b. Flow to TSP : Nil  
 c. Flow to Women : Nil  
 d. Flow to Children : Nil  
 e. Flow to PRIs : Nil

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

S. No	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	To get Forest & Environment clearance for 2 Bridges.	Nos.	Study to be conducted	Under process	2	-	Study to be conducted
2.	Replacement of bailey bridge with Permanent Bridge.	Nos.	2	2 (Anti)	06	06	02
3.	Improvement of ATR.	KM	20.00	20.00 (Anti)	210.00	170.00	30.00
4.	C/o Bridge across Middle Strait and Humphry Strait Creeks.	Job	01	-	01	-	01
5.	Widening of Culverts in ATR.	Places	16	16 (Anti)	160	126	12
6.	C/o Drain & retaining wall along ATR.	Mtr.	4000.00	4000.00 (Anti)	-	4000.00	3000.00
7.	Beautification along ATR.	Places	2	2 (Anti)	12	10	04



**9. Details Programmes****I. Non-Recurring**

## 1. Civil Works.

		(₹ In Lakhs)
Sl. No.	Name of Work	Amount
(A)	<b>CONTINUING WORKS</b>	
	<b>NORTH &amp; MIDDLE ANDAMAN DISTRICT</b>	
	<b>NACD, MAYABUNDER (C)</b>	
1.	Improvement of ATR from Km 197.00 to Km 198.50 under Sub-Division No.III, Swadesh Nagar, NACD, APWD, Mayabunder. WS/3-18(PF)/CE/11-12/996 dt. 05/09/11 ₹ 18.15 Lakhs.	10.00
2.	Conversion of existing SPT Bridge over Thoratang Nallah into Bailey Bridge Type Steel Bridge of Span 180 feet under NACD, Mayabunder (Hon'ble LG's Point). WS/3-18(PF)/CE/11-12/1377 dt. 17/11/11 ₹ 335.22 Lakhs.	100.00
	<b>CD-I, RANGAT (C)</b>	
1.	Development of Parking space at Middle Strait Jetty. WS/3-18 (PF)/ CE/2011/397 dt. 07/04/11 34.14 lakhs	20.00
	<b>NEW WORKS</b>	
	<b>SOUTH ANDAMAN DISTRICT</b>	
	<b>RCD WIMBERLYGUNJ (N)</b>	
1.	Improvement of ATR at Jirkatang to Middle Strait.	290.00
2.	Improvement of ATR at Jirkatang to Potatang.	300.00
	<b>NORTH &amp; MIDDLE ANDAMAN DISTRICT</b>	
	<b>CD-I,RANGAT (N)</b>	
1.	Improvement of ATR at from Camp No. 3 to 15 at Kadamtala.	280.00
	<b>Sub-Total of New Works</b>	<b>1000.00</b>
	<b>Total of Other Expenditure</b>	
	<b>Grand Total</b>	<b>1000.00</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	No. of Post	Provision
Nil	Nil	Nil
<b>Total</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
<b>Total</b>							

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

- b) Other Expenditure (if any, specify)

Sub-Total (b)

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

## 10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	-	0.00
2. O.E	-	0.00
3. D.T.E	-	0.00
4. Building	-	1000.00
5. Machinery	-	0.00
6. Grant-in-aid	-	0.00
7. Subsidy	-	0.00

8. Others (to be specified)	5054 03337010053	1000.00
i).		
<b>Grand Total</b>	-	<b>1000.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
5054	-	1000.00	<b>1000.00</b>
Flow to TSP	-	-	-
Flow to PRIs	-	-	-
<b>Total</b>	-	<b>1000.00</b>	<b>1000.00</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'						
Gr. 'B'						
Gr. 'C'						
Indirect						

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

Sl. No.	Name of the Department / Agencies	Amount
1.	APWD	1000.00

## 14. Remarks if any: Nil.

**ANNUAL PLAN 2012-13 – DETAILED PROGRAMME****Sub-Sector: ROADS & BRIDGES****Scheme No. 4**

1. **Name of Department** : **ANDAMAN PUBLIC WORKS DEPARTMENT**
2. **Name of Scheme** : **Construction and Improvement of roads in Port Blair Head Quarter area (Urban Road)**
3. **Whether Continuing or New Scheme: Continuing Scheme**
4. **Objectives / Justifications:**

Port Blair town is the Administrative head quarter of this union territory having main Administrative & Commercial establishments, tourist linked infrastructure and the main educational Institutions.

The Port Blair town ship is spread over an area of 16.64 Sq.km and many pockets of the town are still developing which will result into increase in population and the number of vehicles. The Town has 117 km road length of different lanes as given below: -

(a)	Single lane (SL)	81.00 km
(b)	Double lane (DL)	26.00 km
(c)	Three lane (TL)	5.50 km
(d)	Four lane (FL)	4.50 km

The increase in population and vehicles have resulted into higher traffic density and necessitating for widening and strengthening of existing road . Commercial vehicles per day on high traffic density roads have increased from 150 at the beginning of the previous decade to about 650 at present. Apart from this, the equivalent wheel load (EWL) of some commercial vehicles plying on Port Blair roads is 7500kg which is more than the normal EWL of 4000kg –5000kg. This requires improvement to the existing crust thickness by providing additional layer of Semi dense Asphaltic concrete / Dense Asphaltic concrete.

(i) Footpath and Pucca drains

All Urban roads must have suitable footpath for pedestrian movement to avoid accidents especially in places near schools, markets etc. It is proposed to construct 17km of Cement Concrete footpath during 11<sup>th</sup> Plan.

As the town is a hilly terrain having heavy rainfall, proper road side drains are also required to facilitate smooth and uninterrupted flow of storm water in order to avoid damage to the road surface because of flooding. Pucca drains of 30km length are proposed to be constructed during 11<sup>th</sup> Plan.

Due to increased houses in urban area, the run off of rain water has increased many fold. As such additional culverts are required to be constructed during pre-independence days are required. During 10<sup>th</sup> Plan it is proposed to construct 15Nos new culverts at places where poor cross drainage has been noticed and renovate 25nos of old culverts.

(ii) Traffic Safety arrangement

1. To ensure traffic safety, study / surveys are required to be carried out to identify places needing traffic signaling signage, hand rails etc as per actual requirement at various places.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 4820.00 Lakhs  
b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 4964.93 lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 6976.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-2013
  - a. Total Outlay : ₹ 1000.00 Lakhs
  - b. Flow to TSP : Nil
  - c. Flow to Women : Nil
  - d. Flow to Children : Nil
  - e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	Improvement and widening of Port Blair HQ roads:-						
	a) Single Lane	KM	5.00	5.00	30.00	20.00	2.00
	b) Double Lane	KM	5.00	5.00	20.00	15.00	3.00
	c) Three Lane	KM	1.00	1.00	25.00	11.00	1.50
	d) Four Lane	KM	1.00	1.00	40.00	8.00	1.50
2.	Parking area.	Places	3	3	40	21	3

## 9. Details Programmes

## I. Non-Recurring

## 1. Civil Works

## (a) Continuing works:

( ₹ In. Lakhs)		
Sl. No.	Name of Work	Amount
(A)	<b>CONTINUING WORKS</b>	
	<b>SOUTH ANDAMAN DISTRICT</b>	
	<b>SAD (C)</b>	
1	Resurfacing of road from main road to Chatham junction to Chatham jetty, Chatham Power House including Quarry hill road, Murugan Temple junction to Shadipur junction via Nayagaon junction and Improvement of road from Nayagaon to Fisheries Farm, Dollygunj water tank to Atom Pahar junction via ITI and Construction of approach road inside the newly constructed housing colony at School Line. (SFC) WS/3-18(PF)/CE/06/3657 dt. 03/08/06 ₹ 158.38 Lakhs.	5.00

2	Providing signage system as per IRC 67 at various locations in South Andaman. No. WS/3-18(PF)/CE/06/3628 dt. 02/08/06	5.00
3	Strengthening of Sea Wall wherever necessary on the road from Marina Park to Ayyanar Temple for a length of 613 mtrs. No. WS/3-18(PF)/CE/06/143 dt. 09/01/07 ₹ 75.39 Lakhs.	5.00
4	Resurfacing of road from Aberdeen Bazaar to Delanipur (Via Light House junction, Gandhi Statue to Marine gate, Power House to Marine gate, Babu Line and Saleem Khan lane. WS/3-18(PF)/CE/05/3454 dt. 21/12/04 ₹ 120.96 Lakhs.	5.00
5	Resurfacing of road from New Pahargaon Diggi to Pathargudda Swapna Hall (JE's site Office) and from Pathargudda No.4 to Prothrapur Check Post (link Road) including Drainage (Revised Estimate). WS/3-18 (PF)/CE/08/1805 dt. 01/04/08 ₹ 132.12 Lakhs.	5.00
6	C/o road side drain from Shadipur school to Sinclair hotel junction. WS/3-18(PF)/CE/09/ 4863 dt. 26/10/09 ₹ 20.25 Lakhs.	5.00
7	Widening of Road from AHW Junction toward Blair International school via Ms Carbyn's Cove (870mtr). WS/3-18(PF)/CE/10/1262 dt. 12/03/10 ₹ 127.87 Lakhs.	5.00
8	C/o road from Rajasthan temple to inside village. WS /3-18(PF)/CE/09/4865 dt. 26/10/09 ₹ 23.12 Lakhs.	5.00

9	Re-construction of culverts. SW: Construction of RCC box culverts in front of Loknath Colony at Pahargaon. WS/3-18(PF)/CE/09/ 4862 dt. 26/10/09 ₹ 7.05 Lakhs.	3.00
10	Widening of road Old Pahargaon to ICMR gate. WS/3-18(PF)/CE/10/462 dt. 01/02/10 ₹ 125.01 Lakhs.	5.00
11	Improvement of road from Austinabad Bridge to Prothrapur Check post at Port Blair. WS/3-18(PF)/CE/10/3437 dt. 30/07/10 ₹ 71.66 Lakhs.	5.00
12	Improvement of Murugan Temple Junction at Port Blair in lieu of work "Unforeseen work". WS/3-18 (PF)/ CE/2010/25 dt. 04/01/11 ₹ 78.73 Lakhs.	5.00
13	Improvement of Road from Austinabad Junction towards Carbyn's Cove upto Hotel Peerless main gate in lieu of work "Improvement of road from Austinabad Junction to Carbyn's Cove and Carbyn's Cove Colony -1.26 Km". WS/3-18 (PF)/ CE/10-11/26 dt. 04/01/11 ₹ 52.14 Lakhs.	5.00
14	Improvement of Parking Area near Aberdeen, Post Office. No.WS/3-18(PF)/CE/11/622 dt. 22/06/11 ₹ 8.79 Lakhs.	3.00
15	Improvement of Car Parking opposite to Stadium (Near Andaman Club). No.WS/3-18(PF)/CE/11/623 dt. 22/06/11 ₹ 2.34 Lakhs.	1.00
16	C/o RCC retaining wall 1.50 mtr Height along slided portion near Siddi Vinayagar Temple at Chakkargaon. No.WS/3-18(PF)/CE/11/616 dt. 22/06/11 ₹ 7.51 Lakhs.	2.00
17	Construction of Parking area in front of Teal House. No.WS/3-18(PF)/CE/11/617 dt. 22/06/11 ₹ 25.69 Lakhs.	5.00



18	Construction of parking place at Austinabad Junction near Bridge. No.WS/3-18(PF)/CE/11/618 dt. 22/06/11 ₹ 11.20 Lakhs.	5.00
19	C/o restructuring of 3 Nos. culvert in between Prothrapur Check Post to Austinabad, Bridge. No.WS/3-18(PF)/CE/11/619 dt. 22/06/11 ₹ 11.07 Lakhs.	5.00
20	Improvement of Taxi Stand in fornt of Ratnam Market & Tamil Nadu Medicals Near Bus Stand and Old Taxi Stand at Port Blair. No.WS/3-18(PF)/CE/11/620 dt. 22/06/11 ₹ 15.09 Lakhs.	5.00
21	Providing and fixing guard rail wherever necessary under Sub-Division –V, SAD, APWD. No.WS/3-18(PF)/CE/11/621 dt. 22/06/11 ₹ 17.87 Lakhs.	5.00
22	Construction of Footpath from Ayyanar Temple to Sinclairs Junction at Port Blair. No.WS/3-18(PF)/CE/11/778 dt. 22/06/11 ₹ 43.09 Lakhs.	5.00
23	Construction of Footpath from Kargil Junction to CAT junction via ANIIDCO. No.WS/3-18(PF)/CE/11/86 dt. 05/08/11 ₹ 62.43 Lakhs.	5.00
24	Raising and Improvement of footpath from Haddo Junction to Haddo Wraft. No.WS/3-18(PF)/CE/11/875 dt. 10/08/11 ₹ 32.79 Lakhs.	5.00
25	Improvement of Parking place in front of Raj Niwas at Port Blair. No.WS/3-18(PF)/CE/11/876 dt. 10/08/11 ₹ 21.39 Lakhs.	5.00
26	Construction of Road Side Drain from Prothrapur Check Post to Austinabad Bridge wherever necessary. No.WS/3-18(PF)/CE/11/877 dt. 10/08/11 ₹ 35.90 Lakhs.	5.00

27	Re-alignment of road markings with thermoplastic paint at inter-sections at Port Blair city. No.WS/3-18(PF)/CE/11/5224 dt. 15/11/10 ₹ 20.18 Lakhs.	5.00
28	Widening of Road from Pahargaon Junction to ICMR gate. No.WS/3-18(PF)/CE/09/112 dt. 29/10/09 ₹ 125.01 Lakhs.	5.00
29	Resurfacing of road from Marina Park to Ayyanar Temple Junction in lieu of work "Resurfacing of road inside DC Bunglow-0.23 Km". No.WS/3-18(PF)/CE/11/28 dt. 04/01/11 ₹ 69.22 Lakhs.	15.00
30	Improvement and widening of road from Carbyn's cove (Agriculture Barrack) towards Judges Bungalow upto Mazar. No.WS/3-18(PF)/CE/11/27 dt. 04/01/11 ₹ 130.11 Lakhs.	10.00
31	Construction of road at Supply Line from Fire Station quarters to CID Barrack, Port Blair. No.WS/3-18(PF)/CE/10/5223 dt. 15/11/10 ₹ 19.95 Lakhs.	4.00
32	Construction of parking space opposite to Forest labour barrack near Haddo Jetty. No.WS/3-18(PF)/CE/10/5904 dt. 21/12/10 ₹ 12.01 Lakhs.	3.00
33	Providing parking area from Phoenix Bay Power House to Marine Gate. No.WS/3-18(PF)/CE/11/252 dt. 01/03/11 ₹ 25.62 Lakhs.	5.00
34	Construction of Parking area near Y-Narayan Junction at Aberdeen Bazaar, Port Blair. No.WS/3-18(PF)/CE/11/532 dt. 03/06/11 ₹ 344.16 Lakhs.	40.00
35	Face lifting of roads in connection with MILAN 2010. No.WS/3-18(PF)/CE/10/5903 dt. 21/12/10 ₹ 19.47 Lakhs.	2.00

36	Construction of RCC retaining wall for a length of 43m on RGT Road near Murugan Temple Junction. No.WS/3-18(PF)/CE/10/4590 dt. 11/10/10 ₹ 11.80 Lakhs.	3.00
37	Construction of Toe wall cum drain base in front of shops near Kirpananda Colony at School Line at Port Blair. No.WS/3-18(PF)/CE/10/4592 dt. 11/10/10 ₹ 7.18 Lakhs.	1.00
38	Re-construction of CC drain opposite to Old Telephone Exchange near Fire Brigade Head Quarter at Port Blair. No.WS/3-18(PF)/CE/10/4589 dt. 11/10/10 ₹ 4.31 Lakhs.	1.00
39	Construction of CC drain from ICMR gate to existing drain touches main road via Santoshi Maa Temple. No.WS/3-18(PF)/CE/10/4591 dt. 11/10/10 ₹ 8.82 Lakhs.	6.00
40	Maintenance of Trucks, heavy machineries and inspection vehicles under Workshop Division during 2009-10 (Ph-II). No.WS/3-18(PF)/CE/11/597 dt. 20/06/11 ₹ 20.44 Lakhs.	6.00
41	Laying Bitumen mastic wearing course on Bengali Club Junction. No.WS/3-18(PF)/CE/11/596 dt. 20/06/11 ₹ 31.84 Lakhs.	6.00
42	Strengthening of sea wall wherever necessary on the road from Kargil Junction to Ayyanar Temple for a length of 613 mtr. <b>(Revised estimate)</b> . No.WS/3-18(PF)/CE/11/400 dt. 07/04/11 ₹ 136.40 Lakhs.	10.00
43	Re-surfacing of road from Power House Junction to DC's Office Junction (via Light House Junction) at Port Blair. WS/3-18(PF)/ CE/2011/1295 dt. 04/11/11 ₹ ,25.67 Lakhs	5.00

44	Improvement of link road from Goal Ghar Junction to Secretariat Junction and Central lodge to Axis Bank Junction. WS/3-18 (PF)/ CE/2011/1226 dt. 21/10/11 ₹ 65.92 Lakhs.	5.00
45	Re-surfacing of road from Aberdeen Jetty to Choulanga Jetty. WS/3-18 (PF)/ CE/2011/1298 dt. 04/11/11 ₹ 60.02 Lakhs.	5.00
46	Re-surfacing of road from Goalghar junction to Haddo wharf via Delanipur and Haddo Junction to Chatham Out Post. WS/3-18(PF)/CE/2011/1227 dt. 21/10/11 ₹ 241.82 Lakhs.	6.00
47	Construction of Footpath from Sagar Vihar quarter junction to Chatham Police Station at Fore Shore Road. WS/3-18 (PF)/ CE/2011/1225 dt. 21/10/11 ₹ 69.37 Lakhs.	6.00
48	Construction of Parking area near Bathu Basthi Junction at Bathu Basthi. WS/3-18 (PF)/ CE/2011/1297 dt. 04/11/11 ₹ 75.77 Lakhs.	6.00
49	Improvement of road junction near Dharam Shala at Port Blair. WS/3-18(PF)/CE/2011/1142 dt. 29/09/11 ₹ 120.69 Lakhs.	20.00
50	Construction of Footpath from Kargil Junction to CAT junction via ANIIDCO. WS/3-18 (PF)/ CE/2011/1379 dt. 17/11/11 ₹ 62.43 Lakhs.	10.00
51	Resurfacing of road from Delanipur Junction to Andaman and Nicobar Command gate via All India Radio Station. WS/3-18(PF)/CE/11-12/1299 dt. 04/11/11 ₹ 54.62 Lakhs.	10.00

52	Resurfacing of road from State Library to Dairy Farm Junction via Goalghar. WS/3-18(PF)/CE /2011/1300 dt. 04/11/11 ₹ 55.74 Lakhs.	2.00
53	Construction of RCC Retaining wall at Nayagaon opposite to water tank to protect road from sliding. WS/3-18(PF)/CE /2011/1228 dt. 21/10/11 ₹ 13.78 Lakhs.	2.00
54	Improvement and widening of road from Shadipur Junction to Hostel Sinclairs Junction at Port Blair. WS/3-18(PF)/CE/2011/1453 dt. 29/11/11 ₹ 49.66 Lakhs.	2.00
55	Resurfacing of approach road to Murugan Temple at Port Blair. WS/3-18(PF)/CE/2011-12/1630 dt. 22/12/11 ₹ 5.24 Lakhs.	2.00
56	Construction of parking area in front of Polytechnic & ICMR at Old Pahargaon. WS/3-18(PF)/CE /2011/1689 dt. 30/12/11 ₹ 17.57 Lakhs.	2.00
	<b>Sub Total of South Andaman District I</b>	<b>324.00</b>
<b>(B)</b>	<b>NEW WORKS</b>	
	<b>SOUTH ANDAMAN DISTRICT</b>	
	<b>SAD, PORT BLAIR (N)</b>	
1	Raising and improvement of footpath in Port Blair Head Quarter Area.	10.00
2	Re-shaping of 'V' shaped drain including concreting the shoulder portion in the city limit at Port Blair were ever necessary.	10.00
3	Re-construction of CC drain on road to Netaji Club & Ram Mandir in Babu line, Port Blair.	10.00
4	Construction of 1M X 1M RCC box culvert at the end of Ram Mandir road, Babu line, Port Blair.	8.00

5	Re-construction of damaged CC drain including providing RCC cover slab on Babu lane road.	10.00
6	Construction of road from Shakti Temple to Laxmi Narayan Temple at South Point.	10.00
7	Providing and fixing G.I. guard rail from Japanese Bunker to Masjid and Shadipur School to Police Radio residential colony.	10.00
8	Improvement of Shivaram Market road and Rajasthan Mandir road.	10.00
9	Resurfacing of road from Bengali Club to Power House junction.	10.00
10	Resurfacing of link road between Secretariat Entrance Gate and Goalghar junction and link road opposite to Axis bank towards Secretariat link road at Goalghar, Port Blair.	10.00
11	Improvement of footpath of railing of sea wall near Ayyanar Temple.	10.00
12	Rural road in front of Bhagat Store at Attam Pahar length of 150 mtr.	10.00
13	Rural road from Anboo House to Jagdeve Lall Paddy filled at Garacharma.	10.00
14	Rural road from Sumati house to Kishon house at Attam Pahad length 400.00 mtr.	10.00
15	Rural road from Cattle pond to Dilip house at Garacharma Basti.	10.00
16	C/o 200.00 mtr. C.C. drain from shopping complex junction New Pahargaon to opp Moiden shop.	10.00
17	C/o C.C. toe wall cum drain from Anganwadi building to Garacharma Basti near Church length 600 mtr.	10.00
18	Resurfacing Netaji Nagar at New Pahargaon from main road to Bathu Basti via Ganesh temple length 300.00 mtr.	10.00

19	Resurfacing Garacharma Basti to water tank at Dolly Gunj near Govt. School length 2200.00 mtr.	10.00
20	Resurfacing from I.T.I junction to Attam Pahar length 2000.00 mtr.	10.00
21	C/o C.C. toe wall cum drain where ever necessary from Garacharma Basti to Attam Pahar 1000 mtr.	8.00
22	C/o Toe wall cum drain from Mazar to Carbyn's Cove where ever required.	8.00
23	C/o Culvert, drain and raising of road at Chainage 1000 mtrs from Austinabad junction towards Carbyn's Cove.	8.00
24	C/o Toe wall cum drain from Mazar towards Sinclair Hotel.	8.00
25	C/o Culvert at Chainage 300 mtr. From Mazar.	8.00
26	Remodeling, Restructuring and Construction of drain and culvert under drainage system of Port Blair Head quarter and Airport area under WAPCOS.	8.00
27	Guard rail wherever necessary under Sub-Division-V, SAD, APWD.	8.00
28	Road marking with thermoplastic paint for HQ roads under SAD, Port Blair.	8.00
29	Widening of road from INS Utkrosh gate to Bhathu Basti Junction	8.00
30	C/o of Andaman Marine Drive from Dollygunj to Dundas Point (Ph-I)	50.00
31	Provision for unforeseen works	30.00
	<b>Sub Total of South Andaman District (N)</b>	<b>350.00</b>
	<b>I Other Expenditure</b>	
	<b>Grand Total (I) [(a)+(b)+(c)]</b>	<b>674.00</b>
	<b>Revenue Work</b>	
1.	Repair and Maintaince of Head qtr roads under Executive Engineer, SAD, Port Blair.	326.00
	<b>Total Revenue Works</b>	<b>326.00</b>
	<b>Grand Total</b>	<b>1000.00</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	No. of Post	Provision
Nil	Nil	Nil
<b>Total</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
<b>Total</b>							

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

(b) Other Expenditure (if any, specify)

Sub-Total (b)

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

10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	-	0.00
2. O.E	-	0.00
3. D.T.E	-	0.00
4. Building	-	0.00
5. Machinery	-	0.00



6. Grant-in-aid	-	0.00
7. Subsidy	-	0.00
8. Others (to be specified)	5054 04337010053	1000.00
i). Revenue		0.00
<b>Grand Total</b>	-	<b>1000.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
5054	326.00	674.00	<b>1000.00</b>
Flow to TSP	-	-	-
Flow to PRIs	-	-	-
<b>Total</b>	<b>326.00</b>	<b>674.00</b>	<b>1000.00</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'						
Gr. 'B'						
Gr. 'C'						
Indirect						

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

Sl. No.	Name of the Department / Agencies	Amount
1.	APWD	1000.00

## 14. Remarks if any: Nil.

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

Sub-Sector: ROADS &amp; BRIDGES

Scheme No. 5

1. Name of Department : ANDAMAN PUBLIC WORKS DEPARTMENT
2. Name of Scheme : Construction of State Highways including East West Road at Great Nicobar Islands i/c Establishment
3. Whether Continuing or New Scheme: Continuing Scheme
4. Objectives / Justifications:

The Andaman & Nicobar Administration vide Notification dated 22/03/2006 declared the following Rural Roads as State Highways.

Under mentioned "ROADS" shall be State Highways with the corresponding State Highways Serial Number and the description thereof indicated in the said table.

State Highway Number	Description of State Highways
(1)	(2)
SH-01	State Highway Road in Little Andaman Island (Length of 22.00 Km) runs along the eastern coast, starting from Jetty, it passes through Hut bay, R.K.Pur and terminating at V.K.Pur.
SH-02	State Highway Road of North South in Great Nicobar Island (length of 38.00 Km) starting from 0.00 Point (tri-junction) at Campbell bay Bazaar passing through Joginder Nagar, Vijay Nagar, Laxmi Nagar, Gandhi Nagar and terminating at Shastri Nagar along the east coast.

SH-03	SH Circular Road at C/Nic (146.00 Km) starting from 0.00 Pt near P.O at HQ via Gandhi status, Tamaloo, Jayanthi Junction, Tee Top, Arong and Kakana.
SH-04	Havelock jetty to Radha Nagar Beach. ( 11.00 Km)
SH-05	Govind Nagar junction to Kalapather ( 9.00 Km)
SH-06	Neil Island jetty to Sitapur (Length of Road 4.60 Km)
SH-07	Sippighat to Manjeri (Length of Road 11.50 Km)
SH-08	Gupta Para to Wandoor (Length of Road 10.20 Km)
SH-09	Chunna Bahtta to Ferrargunj via Kadakachang ( 12 Km)
SH-10	Bambooflat jetty to Shoal Bay –19 ( 24 Km)
SH-11	Tushnabad Junction to Tirur ( 11.00 Km)
SH-12	Saithankhari junction to Ograbraj Junction ( 10.0 Km)
SH-13	Arielbay to Lamiyabay N/Andaman ( 13.40 km)
SH -14	Kalara junction to Ramnagar ( 20.00 km )
SH-15	Diglipur bazaar to Hathilevel ( 24.70 km )
SH-16	Danapur to Karmatang at Mayabunder ( 12.00 km )

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 8000.00 Lakhs  
b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 2855.72 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 9900.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-2013
- Total Outlay : ₹ 1486.00 Lakhs
  - Flow to TSP : ₹ 300.00 Lakhs
  - 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	Actual Ach	Target	Anti Ach	Target
1.	Improvement of road i/c widening of 7.0 mtr at various stretches.	Km	15.00	15.00	106.00	44.00	20.00

## 9. Details Programmes

## I. Non-Recurring

## 1. Civil Works

## (a) Continuing works:

			(₹ In Lakhs)
Sl. No.	Name of Work	Amount	
(A)	<b>CONTINUING WORKS</b>		
	<b>SOUTH ANDAMAN DISTRICT</b>		
	<b>CD- I , PORTBLAIR (C)</b>		
1	Improvement and widening of existing Rural Road to State Highway No. 4 (Intermediate lane to 5.50 m) including culverts from Jetty to Govind Nagar Junction (2.00 km) at Havelock. WS/3-18(PF)/ CE/2011/1222 dt. 21/10/11 ₹ 232.61 Lakhs.	25.00	
2	Construction of road side foot path from jetty to Govind Nagar Junction (2.00 Km) at Havelock. WS/3-18 (PF)/ CE/2011/1303 dt. 04/11/11 ₹ 237.82 Lakhs.	25.00	
	<b>CD-III, PROTHRAPUR (C)</b>		
1.	Improvement and widening of existing Rural road into SH No.7 (intermediate lane to 5.50m) from Sippighat junction to Nayashar Junction chainage (0.00 to 4 Km). No. WS/3-18(PF)/ CE/10/5097 dt. 10/11/10 ₹ 227.82 Lakhs.	25.00	

2.	Improvement and widening of Rural Road to State Highway No.8 chainage 0.00 to 4.00 Km. WS/3-18(PF)/ CE/10/5098 dt 10/11/10 ₹ 215.13 Lakhs.	25.00
3.	Construction of road side drain from Wandoor Jetty to Main Culvert. WS/3-18(PF)/CE/11/882 dt 11/08/11 ₹ 22.49 Lakhs.	10.00
4.	Construction of Road from main Road Guptapara (SH-07) to Middle School Guptapara for a length of 250 Mtrs. WS/3-18(PF)/ CE/10/4891 dt 27/11/10 ₹ 11.38 Lakhs.	5.00
5.	Construction of Parking Area near Helipad at Wandoor. WS/3-1(SH)/ CE/10/3216 dt 16/07/10 ₹15.45 Lakhs.	10.00
<b>RCD, WIMBERLYGUNJ (C)</b>		
1.	Raising and Improvement of State Highway road from Saithankhari Junction to Ograbranj Junction for a length of 10.30 km including Re-Construction of culverts and surface drain in South Andaman (CRF). No. 3502 dt. 12/08/09 ₹ 895.40 Lakhs.	100.00
2.	Improvement of road from Bambooflat Jetty to Stewart Gunj junction including C.C Drain, C.C Retaining wall and cum drain under EE, RCD, Wimberley Gunj. No. WS/3-18(PF)/CE/07/4662 dt. 31/08/07 ₹ 114.50 Lakhs.	30.00
3.	Improvement of road at Shoal Bay from Ch10.00km to 13.00 km including drain and providing and laying premix carpet and seal coat from Silviculture graveyard 10.00km CH. No. WS/3-18(PF)/CE/07/4664 dt. 31/08/07 ₹ 101.78 Lakhs.	30.00

4.	Construction of RCC Retaining wall and Toe Wall and drain from APWD, Sub-Division office to CHC Bamboo Flat. No. WS/3-18(PF)/CE/07/6371 dt. 26/11/07 ₹ 17.03 Lakhs.	10.00
<b>MID, HUT BAY (C)</b>		
1.	Improvement and widening of LATR from 17.00 KM to 18.00 KM as State Highway in Little Andaman. No. WS/3-18(PF)/CE/07/5785 dt. 26/10/07 ₹ 98.67 Lakhs.	20.00
2.	Improvement and widening of LATR from 19.00 KM to 20.00 Km as State Highway in Little Andaman. No. WS/3-18(PF)/CE/07/5795 dt. 26/10/07 ₹ 98.67 Lakhs.	20.00
3.	Improvement and widening of LATR from 20.00 KM to 21.00 Km as State Highway in Little Andaman. No. WS/3-18(PF)/CE/07/5793 dt. 26/10/07 ₹ 98.67 Lakhs.	20.00
4.	Improvement and widening of LATR from 21.00 KM to 22.00 KM as State Highway in Little Andaman. No. WS/3-18(PF)/CE/07/5788 dt. 26/10/07 ₹ 98.67 Lakhs.	20.00
5.	Construction of RCC Bridge at 1.5 km on LATR at Little Andaman. SW: Soil Investigation. No. WS/3-18(PF)/CE/11/565 dt. 10/06/11 ₹ 0.45 Lakhs.	0.25
6.	Construction of RCC Bridge at 8.00 km on LATR at Little Andaman. SW: Soil Investigation. No. WS/3-18(PF)/CE/11/566 dt. 10/06/11 ₹ 0.45 Lakhs.	0.25
7.	Strengthening of Bridges on LATR from 0 to 10 Km. SW: Providing curtain walls, apron in the downstream and upstream sides and strengthening of vent way for RCC bridges at 8.00 Km. No. WS/3-18(PF)/CE/11/716 dt. 14/07/11 ₹ 19.28 Lakhs.	9.50

8.	Maintenance of Bailey Bridge at 1.50 Km, 5.00 Km. 6.60 Km, 7.25 Km on LATR, Little Andaman. No. WS/3-18(PF)/CE/11/901 dt. 12/08/11 ₹ 38.65 Lakhs.	15.00
<b>Total of South Andaman District (C)</b>		<b>400.00</b>
<b>N&amp;M Andaman District</b>		
<b>NACD, Mayabunder (C)</b>		
1.	Improvement of ATR from Km 197.00 to Km 198.50 under sub-division No.III Swadesh Nagar, NACD, APWD. No. WS/3-18(PF)/CE/11/996 dt. 05/09/11 ₹ 18.15 Lakhs.	19.00
<b>CD, DIGLIPUR ( C )</b>		
1.	Repair of highly damaged portion of State Highway from Kalighat Jetty to Ramnagar for the length of 11.00 Km. WS/3-18(PF)/CE /2011-12/1301 dt. 04/11/11 ₹ 44.66 Lakhs.	45.00
2.	Re-construction of 1 no. Box culvert (3x3 mtr) in between Kalighat Jetty to Ramnagar State Highway. WS/3-18(PF)/CE/2011-12/1625 dt. 22/12/11 ₹ 29.39 Lakhs.	30.00
<b>Total of N&amp;M Andaman District Continuing Works</b>		<b>94.00</b>
<b>Nicobar District</b>		
<b>CD, Car Nicobar (C)</b>		
1.	Improvement and widening of state highway from 13 to 18 Km (3.6 Km) at Car Nicobar. No. WS/3-18(PF)/CE/11/959 dt. 25/08/11 ₹ 559.82 Lakhs.	50.00
2.	Improvement of Road from 6.50 Km to 7.50 Km including construction of CC Toe wall cum drain 530 m lengths on East West Road in GNI, Campbell Bay in lieu of unforeseen work. WS/3-18 (PF)/ CE/2011/1185 dt. 12/08/11 ₹ 133.66 Lakhs.	50.00

3.	Improvement of East West Road from 0.00 Km to 1.85 Km chainage in GNI, Campbell Bay. WS/3-18 (PF)/ CE/2011/1184 dt. 12/10/11 ₹ 122.31 Lakhs.	100.00
	<b>Total of Nicobar District Continuing Works</b>	<b>200.00</b>
<b>(B)</b>	<b>NEW WORKS</b>	
	<b>SOUTH ANDAMAN DISTRICT</b>	
	<b>CD-I, PORT BLAIR (N)</b>	
1.	Improvement and widening of existing rural road into SH No. 4 from Havelock jetty to Radhanagar for a length of 11km.	3.00
2.	Improvement and widening of existing rural road into SH No. 5 from Govind Nagar junction to Kalapather for a length of 9km.	3.00
3.	Improvement and widening of existing rural road into SH No. 6 from Neil Island jetty to Sitapur for a length of 4.6km.	3.00
4.	Improvement and widening of existing rural road from Bazaar to Laxmipur for a length of 3km.	3.00
5.	Provision for unforeseen works.	3.00
	<b>CD-III, PROTHRAPUR (N)</b>	
1.	Felling of dangerous trees standing on the road side on SH 7 & SH No.8.	3.00
2.	Beautification of important junctions in SH No.7 and 8.	3.00
3.	Improvement and widening of existing culverts and c/o drains on SH No.7 from Sippighat junction to Nayashar Junction chainage (0.00 to 4 Km).	3.00
4.	Improvement and widening of existing rural road into SH No.7 (intermediate lane to 5.50 m) from Nayashar Junction to Guptapara Junction chainage (4.00 to 8.00 Km).	3.00



5.	Improvement and widening of existing rural road into SH. No. 7 (intermediate lane to 5.50 m) from Guptapara to Manjeri junction 8.00 km to 10.60km.	3.00
6.	Widening of existing culverts and construction of road side drian in State Highway No. 7 from 0.00km to 4.00km.	3.00
7.	Widening of existing culverts and construction of road side drian in State Highway No. 7 from 4.00km to 8.00km.	3.00
8.	Widening of existing culverts and construction of road side drian in State Highway No. 8 from 8.00km to 11.50km.	3.00
9.	Improvement and widening of Rural Road to State Highway No. 8 Ch. 4.00 km to 8.00 km.	3.00
10.	Improvement and widening of State Highway No. 8 from 8.00 km to 11.50 km.	3.00
11.	Widening of existing culverts and c/o road side drain in State Highway No.8 chainage 0.00 to 4.00 Km.	3.00
12.	Widening of existing culverts and c/o road side drain in State Highway No.8 between ch. 4.00 to 8.00 Km.	3.00
13.	Widening culverts and construction of road side drain of State Highway No. 8 from 8.00km to 10.50km.	3.00
14.	Provision for unforeseen works.	3.00
<b>RCD, WIMBERLYGUNJ (N)</b>		
1.	Construction of State Highway Road. SW: - Survey of Existing Road under EE/RCD including preparation of Plan section etc.	6.00
2.	Widening of existing culvert from Tushnabad junction to Tirur road.	5.00
3.	Construction of retaining wall cum drain from Manpur to Tirur wherever necessary including OT Zone.	5.00

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4.	Construction of over turning Zone and fixing of guard/km stone on the road from Teylerabad to Tirur wherever necessary.	5.00
5.	Upgradation of the existing road to the level of State High Way for a carriage width of 5.5 Mtr. From Tushnabad Junction to Tirur. (Ph-I).	5.00
6.	Improvement of Road from Steward Gunj to Wimberlygunj.	5.00
7.	Construction of State Highway from Shoal Bay-16 towards Shoal Bay-19.	5.00
8.	Beautification of Road at Wimberly Gunj Bazaar.	3.00
9.	Raising of Road at Wright Myo between Ch: 6.00 to 7.00 km including Retaining Wall and Road side Drain.	3.00
10.	Construction of Road side Drains at Shoal Bay Area from ch: 7.00 km to 16.00 km.	3.00
11.	Construction of Road side C.C. Drain and Retaining Wall at Shoal Bay-19.	3.00
12.	Re-Construction of culvert where ever required from Wimberly Gunj to Shoal Bay.	3.00
13.	C/o R/Wall cum Drain at KurmaDera Road ( 1.50 km ).	3.00
14.	Imp and widening of Road from B/Flat to Andapeda (	3.00
15.	Provision for unforeseen work.	3.00
16.	C/o Bituminous parking space for light vehicle at Tushnabad junction.	3.00
17.	Providing road side drainage in the Bambooflat and Stewart Gunj area.	3.00
18.	Improvement of Road from Andabeda Road.	3.00
19.	Improvement of road to from bamboflat jetty to sholBay no - 15(2 km)	3.00
20.	Improvement of state highway no -9 from 7.6 km to 11.6 km.	3.00
21.	Impt.of state highway no -11 from 0 to 4 km	3.00

	<b>MID, HUT BAY (N)</b>	
1.	Construction of RCC bridge at 1.5 km on SH at Little Andaman.	3.00
2.	Construction of RCC bridge at 8.00km on SH at Little Andaman.	3.00
3.	Beautification of Hut Bay Bazaar area, Little Andaman.	3.00
4.	Beautification of R.K Pur Bazaar area, Little Andaman.	3.00
5.	Beautification of V.K Pur Bazaar area, Little Andaman.	3.00
6.	Widening of (SH-01) for a length of 2 km under AE-II at different reaches.	3.00
7.	Improvement of (SH-01) for a length of 3 km under AE-II at different reaches.	3.00
8.	Improvement & Widening of State Highway from 8.50 to 11.00km (2.5km) under AE-II MID, Hut Bay.	3.00
9.	Improvement & Widening of State Highway from 6.00 to 8.50km (2.5km) under AE-II, MID, Hut Bay.	3.00
10.	Conversion of Bailey Bridge in to RCC bridge at Hut Bay Bazaar Chainage 1.50km on State Highway under MID, Hut Bay.	3.00
11.	Conversion of Bailey Bridge in to RCC bridge at Chainage 4.50km on State Highway under MID, Hut Bay.	3.00
12.	Conversion of Bailey Bridge in to RCC bridge at Chainage 6.50km on State Highway under MID, Hut Bay.	3.00
13.	Widening of culvert at chainage 5.00 to 6.00km 3 Nos. & 8.00 to 9.60km 4 Nos. under AE-II MID, Hut Bay.	3.00
14.	Widening of culvert at chainage 11.50 to 12.60km 5 Nos. & 14.00 to 19.00km 5 Nos. under AE-III MID, Hut Bay.	3.00
15.	Construction of CC Road side drains at R. K. Pur bazaar from chainage 16.00 to 18.00km under MID, Hut Bay.	3.00

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16.	Provision for unforeseen works.	2.00
17.	Improvement of State Highway from Chainage 0 to 14 Km.	2.00
18.	Improvement of state highway from 0 to 5km.	2.00
	<b>Sub-Total of South Andaman District (N)</b>	<b>186.00</b>
	<b>(C) Other Expenditure</b>	
	<b>Total of South Andaman District</b>	<b>586.00</b>
	<b>NORTH &amp; MIDDLE ANDAMAN DISTRICT</b>	
	<b>CD, DIGLIPUR (N)</b>	
1	Improvement of road from Subashgram Bazaar to Hathilevel under CD, Diglipur.	50.00
2	Improvement of road from Kalara Junction to Ramnagar under CD, Diglipur.	50.00
3.	Improvement of road (SH) from Kalighat to Ramnagar under CD, Diglipur.	50.00
4.	Provision for unforeseen works.	156.00
	<b>Sub-Total of N&amp;M Andaman District (N)</b>	<b>306.00</b>
	<b>Other Expenditure</b>	
	<b>Total of North &amp; Middle Andaman District</b>	<b>400.00</b>
	<b>NICOBAR DISTRICT</b>	
	<b>CD, CAR NICOBAR (N)</b>	
1.	Impt of road from Gandhi Chowk to Tamaloo, Car Nicobar.	10.00
2.	Imp of road from IAF gate to Gandhi Chowk, Car Nicobar.	10.00
3.	Impt & widening of road from Mahatma Gandhi Statue to Old Kakana junction for a Length of 3.5km.	10.00
4.	Impt & Widening of State Highway from 12 to 16km at Car Nicobar.	10.00
5.	Impt and widening of state highway 5.00 Km. Remaining length from Passa Bridge to Arong.	5.00
6.	Impt of 4.50 Km road from IAF gate to Kakana village, at Car Nicobar.	5.00

7.	Improvement & widening of State Highway from 13 km to 18 km (3.6 km) at Car Nicobar.	5.00
8.	Improvement of State Highway from 20 km to 22km near JNV junction towards HQ.	5.00
9.	C/o 01 No. RCC Box Culvert 4 mtr span double row and RCC Box culvert 1m x 1m – 04 Nos. in between 13km to 16km on circular road.	5.00
10.	Unforeseen work.	5.00
<b>CD, CAMPBELL BAY (N)</b>		
1.	Construction of RCC Retaining wall 2.50 m height and toe wall cum drain from Ch 4.00 to 6.00 Km ( 4.224 to 4.49 4.498 to 4.558, 4.608 to 4.89, 8.224 to 5.577 and 5.608 to 6.00 Km) in East west road at Campbell Bay, GNI	5.00
2.	Construction of Toe wall cum drain from Ch. 6.00 to 8.00 Km (Ch 6.00 to 6.647, 6.981 to 7.00 Km, 7.00 to 7.041, 7.099 to 7.198, 7.373 to 7.523 and 7.811 to 8.00 Km) on East West Road at GNI, Campbell Bay	3.00
3.	Constuction of Toe wall cum drain Ch 8.00 Km to 9.00 Km (750 mtrs) and from 9.00 Km to 10.00 Km (600 RM) including 2 Nos RCC Retaining walls 3.00 mtrs Height for a length of 35 mtrs each in East west road at GNI Campbell Bay.	3.00
4.	Protection measures of EW road at 1.87 Km near culvert No 9 against sliding of embankment of road (height 25 m)	5.00
5.	Unforeseen works.	5.00
6.	C/o rural road from NS road to Laxmi Nagar (1.27km) Permanent Shelter. (DPC)	3.00
7.	Improvement of East West Road 0 Point to 1.80 Km.	2.00
8.	Improvement of East West Road between 8.0 km to 9.5 km at GNI.	2.00
9.	Improvement of 4.5 km in North South Road in GNI.	2.00
<b>Total of Nicobar District (N)</b>		<b>100.00</b>

	<b>(C) Other Expenditure</b>	
	<b>Total of Nicobar District</b>	<b>300.00</b>
	<b>Grand Total (I) [(a)+(b)+(c)]</b>	<b>1286.00</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)

<b>Name of Post</b>	<b>No. of Post</b>	<b>Provision</b>
Superintending Engineer	01	
Executive Engineer	03	
Executive Engineer (Plg)	01	
EA to SE	01	
Assistant Engineer (Pig)	03	
Assistant Engineer (Civil)	20	
Assistant Engineer (E&M)	04	
Junior Engineer (Civil)	30	
Junior Engineer (E&M)	05	
Office Superintendent	01	
Head Clerk	03	
Divisional Accountant	03	
Sr. Stenographer	01	
Jr. Stenographer	03	
Higher Grade Clerk	15	
Lower Grade Clerk	15	
Senior Estimator	10	
Draughtsman Grade - I	04	
Draughtsman Grade – II	08	

Draughtsman Grade - III	12	
Surveyor	12	
Barkandaz	04	
Daftry	04	
Peon	08	
Chowkidar	08	
<b>Total</b>	<b>179</b>	<b>200.00</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
<b>Total</b>							

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

b) Other Expenditure (if any, specify)

Sub-Total (b)

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

#### 10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
A. Establishment	-	200.00
1. Salary	3054 80002020001	0.00
2. O.E	-	0.00
3. D.T.E	-	0.00
4. Building	-	1286.00
5. Machinery	-	0.00

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6. Grant-in-aid	-	0.00
7. Subsidy	-	0.00
8. Others (to be specified)	5054 80796010053	0.00
<b>Grand Total</b>	-	<b>1486.00</b>

11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
5054	200.00	986.00	<b>1186.00</b>
Flow to TSP	-	300.00	<b>300.00</b>
Flow to PRIs	-	-	-
<b>Total</b>	<b>200.00</b>	<b>1286.00</b>	<b>1486.00</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					
Gr. 'B'	Nil					
Gr. 'C'	Nil					
Indirect						

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

Sl. No.	Name of the Department / Agencies	Amount
1.	APWD	1486.00

14. Remarks if any: Nil.



**ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****Sub-Sector: ROADS & BRIDGES****Scheme No. 6**

1. **Name of Department** : ANDAMAN PUBLIC WORKS DEPARTMENT
2. **Name of Scheme** : Purchase of road construction machinery
3. **Whether Continuing or New Scheme:** Continuing Scheme
4. **Objectives / Justifications:**

To cater to the needs of constructing good and maintaining these in proper condition it is essential to adopt latest technologies and construction techniques and maintain a proper inventory of road construction machinery. With above in view it will be essential to procure new road machineries by APWD during the 11<sup>th</sup> Plan.

At present, the APWD is having above 62Nos Road Rollers, 7Nos Hot mix plants in running condition against the total requirement of 160 Nos Road Rollers, 14Nos Hot Mix Plant. Assuming some machinery shall be made available from the contractors side, 35Nos Road Rollers and 4Nos Hot Mix Plants and 2Nos Paver finisher and few other small machinery are required to be procured during the 11<sup>th</sup> Plan.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 1104.00 Lakhs  
b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 479.20 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 1638.00 Lakhs

## 7. Proposed Outlay for Annual Plan 2012-2013

- a. Total Outlay : ₹ 205.00 Lakhs  
 b. Flow to TSP : Nil  
 c. Flow to Women : Nil  
 d. Flow to Children : Nil  
 e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	Procurement of road rollers, vehicles and other Machinery	Nos.	32	Under Process	32	7	18
2.	Repair & Maintenance of Machinery.	Nos.	-	-	30	35	25

9. Details of Programme

## (I) Non-Recurring

(₹ In Lakhs)			
Sl. No.	Name of Machineries	Qty	Amount for Provision
<b>1.PURCHASEOF MACHINARIES</b>			
1	Water Tanker 10 ton capacity	01 Nos.	3.00
2	Road Roller 8/10	01 Nos.	3.00
3	Inspection vehicle	02 Nos.	3.00
4	i) Tata Sumo (Diesel) Nos.	01 Nos.	3.00
5	Tipper Truck 8.8 ton	01 Nos.	3.00

6	Hitachi Excavator Ex 200 LC	01 Nos.	2.00
7	Concrete Mixer	01 Nos.	3.00
8	Vibrator Diesel	01 Nos.	2.00
<b>2. PURCHASE OF TOOLS &amp; PLANTS.</b>			
1	Mini leath machine	01 Nos.	2.00
2	Drill Machine (Big)	01 Nos.	3.00
3	Welding machine (Elect)	01 Nos.	2.00
4	Welding Plant (Diesel)	01 Nos.	3.00
5	Air Compressor (Elect)	01 Nos.	3.00
6	Injector Nozzle testing machine	01 Nos.	3.00
7	Battery Charger 48 Voll 24 AH	01 Nos.	3.00
8	Battery Charger 24 Voll 18 AH	01 Nos.	3.00
9	Car washing machine	01 Nos.	2.00
10	Air blower for Blacksmith	01 Nos.	2.00
11	Jessop Road Roller	01 Nos.	2.00
		<b>Total</b>	<b>50.00</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	No. of Post	Provision
Nil	Nil	Nil
<b>Total</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
Asst.Enggr.	4	Nil	4		Nil		Nil
Junior Enggr.	16	Nil	16		Nil		Nil
D/Man gr.II	4	Nil	4		Nil		Nil
Surveyor	4	Nil	4		Nil		Nil
L G C	8	Nil	8		Nil		Nil
Peon	4	Nil	4		Nil		Nil
Chowkider	8	Nil	8		Nil		Nil
<b>Total</b>	<b>48</b>	<b>Nil</b>	<b>48</b>		<b>Nil</b>		<b>Nil</b>

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

b) Other Expenditure (if any, specify)

Sub-Total (b)

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

#### 10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3054 80002020001	139.00
2. O.E	-	4.00
3. D.T.E	-	12.00
4. Building	-	0.00
5. Machinery	5054 80800020052	50.00
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>205.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
5054	155.00	50.00	205.00
Flow to TSP	-	-	-
<b>Total</b>	<b>155.00</b>	<b>50.00</b>	<b>205.00</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	4	Nil	4	Nil	Nil
Gr. 'B'	Nil	32	Nil	32	Nil	Nil
Gr. 'C'	Nil	12	Nil	12	nil	nil
Indirect						

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

Sl. No.	Name of the Department / Agencies	Amount
1.	APWD	205.00

## 14. Remarks if any: Nil.

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

**Sub-Sector: ROADS & BRIDGES**

**Scheme No. 7**

1. **Name of Department** : **ANDAMAN PUBLIC WORKS DEPARTMENT**
2. **Name of Scheme** : **Mass Transport System**
3. **Whether Continuing or New Scheme** : **New Scheme**
4. **Objectives / Justifications:**

The vacuolar traffic of Port Blair Municipal and adjoining areas has drastically being increased in the last few years. The existing parking both private and public are not enough to catter the demand. The flow of traffic is almost coming to standstill point whereby we have to think of some alternative mode of transport in the coming years to decongest the traffic.

Accordingly, it is proposed to go for alternative mode of transport such as mono rail mass transport system in the Port Blair municipal and adjoining areas.

In the 1<sup>st</sup> phase a study will be conducted for the feasibility of the system and thereafter construction activities.

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** : **₹ 600.00 Lakhs**

7. Proposed Outlay for Annual Plan 2012-2013

- a. Total Outlay : ₹ 100.00 Lakhs
- b. Flow to TSP : Nil
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	Conducting survey and detailed study	Job					1

9. Details of Programme

I Non-Recurring

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	Nil	Nil
<b>Total</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
<b>Total</b>							

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

b) Other Expenditure (if any, specify)

Sub-Total (b)

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

#### 10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3054 80002020001	0.00
2. O.E	-	0.00
3. D.T.E	-	0.00
4. Building	-	100.00
5. Machinery	-	0.00
6. Grant-in-aid	-	0.00
7. Subsidy	-	0.00
8. Others (to be specified)	-	0.00
<b>Grand Total</b>	-	<b>100.00</b>



## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
5054	-	100.00	100.00
Flow to TSP	-	-	-
<b>Total</b>	-	<b>100.00</b>	<b>100.00</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					
Gr. 'B'	Nil					
Gr. 'C'	Nil					
Indirect						

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

SI. No.	Name of the Department / Agencies	Amount
1.	APWD	100.00

## 14. Remarks if any: Nil.

**DRAFT ANNUAL PLAN 2012-2013  
(DETAILED PROGRAMME)**

**Sub Sector: Urban Development**

**Scheme No. 8 (Eight)**

- 1 **Name of the Department** : Municipal Council
- 2 **Name of the Scheme** : Roads & Bridges  
(Part:1)  
(Improvement of urban roads)
3. **Whether Continuing or New Scheme** : Continuing Scheme

**4 Objectives/Justification:**

The Port Blair town is spread in an area of over 17.74Sq Km. and many of its pockets are still developing which results into increase in population and the number of vehicle. PBMC is entrusted to maintain the existing roads (42Km) and construction of new roads within its limit to serve the services for communities of urban area.

In order to upkeep and expedite roads a visionary proposal for coming years were taken into account for existing and future settlement colonies, commercial areas and government service centers including rapidly growing residential areas it has become a mandatory part to provide the service under basic needs is reflected below.

5. a) **Approved outlay for 11<sup>th</sup> Five Year Plan** : ₹ 1588.00 Lakhs  
b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : ₹ 1588.00 Lakhs
6. **Proposed Outlay for 12<sup>th</sup> Five Year Plan** ₹ 3200.00 Lakhs
7. **Proposed Outlay for Annual Plan 2012-13** :
- a) **Total Outlay** : ₹ 150.00
- b) **Flow to T S P** : Nil
- c) **Flow to Women** : Nil
- d) **Flow to Children** : Nil
- e) **Flow to P R I S** : Nil

7. Major Physical targets and Achievements (Specify in relevant units/quantity)

S. no.	Item/Particular	Unit	A P 2010-11	
			Target	Ach
1	Const. Of new road	Km	04	2.50
2	Improvement To The Existing Roads	Km	03	03
3	Annual Maintenance Of Roads Transferred To Municipal Council	Km	-	-
4	Procurement Of Road Construction Machinery	LS	-	-

Physical targets fro 11<sup>th</sup> Five Year Plan.

Sl.No.	Item /Particular	Unit	2007-08	2008-09	2009-10	2010-11	2011-12
1	CONSTRUCTION OF NEW ROADS	KM	10	-	-	0.5	1.0
2	RE-SURFACING OF ROADS	KM	-	-	6.8	6.8	10
3	MAINTENANCE OF EXISTING ROADS IN ALL WARDS (POT HOLS AND BERMS)	KM	35	-	-	LS	LS
4	PROCUREMENTS OF TIPPER TRUCKS	NOS	-	-	-	2	-
5	PROCUREMENTS OF THE EXISTING ROADS	KM	6	-	-	-	-
6	ANNUAL MAINTENANCE OF ROADS TRANSFER TO MUNICIPAL COUNCIL	KM	34	1.5	-	-	-

Physical targets for Annual Plan (2012-13)

S.No.	Selected Item	Unit	2012-2013
1	Improvement of urban roads		
a.	Construction of New roads	KM	1
b.	Development / Widening of existing road.	KM	3
c.	Re-surfacing of existing roads.	KM	10

9. Details of Programmes :

I. Non-Recurring

- 1) Civil Works
  - a) Continuing Works

- b) New Works  
2) Others Expenditure

**Total Non-Recurring (I) [ (a) + (b) + (c) ] :**

**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> Five Year Plan and target for Annual Plan 2011-12: NIL

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

(b) Others Expenditure (If any, Specify) : Nil

Total Recurring [(a) + (b)] : 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. Others (Pl. Specify)		
i) Grant-in-aid	3054.192.01.01.00.35	150.00
ii) Subsidy		
iii)		
<b>Grand Total</b>		<b>150.00</b>

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

Major Head	Revenue	Capital	Total
3054	150.00	Nil	150.00
<b>Total</b>	<b>150.00</b>	<b>Nil</b>	<b>150.00</b>
Flow to TSP			
Flow to PRIs			

**12. Employment Generations: NIL**

**13. Department/Agencies involved in implementing the Scheme:**

S.No.	Name of the Department / Agency	Amount
1	Municipal Council	150.00
	<b>Total</b>	<b>150.00</b>

14. Remarks : Nil

**DRAFT ANNUAL PLAN 2012-2013  
(DETAILED PROGRAMME)**

Sub Sector: Urban Development

Scheme No. ~~8 (Nine)~~ (B)

- 1 Name of the Department : Municipal Council
- 2 Name of the Scheme : Roads & Bridges  
(Part:2)  
(Procurement of Road construction machinery)
3. Whether Continuing or New Scheme : Continuing Scheme

## 4 Objectives/Justification:

Port Blair Municipal Council proposed to take over the construction all new roads within the Municipal limit as proposed in the scheme of APWD alongwith another 10 KM of new roads making a total of 25 KM during 12<sup>th</sup> five year plan. It is also proposed to purchase road construction machinery to cope up the requirement of new construction and maintenance work.

5. a) Approved outlay for 11<sup>th</sup> Five Year Plan : ₹ 1588.00 Lakhs  
b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 1588.00 Lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 462.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-13 :
- a) Total Outlay : ₹ 62.00
- b) Flow to T S P : Nil
- c) Flow to Women : Nil
- d) Flow to Children : Nil
- e) Flow to P R I S : Nil

## 8. Major Physical targets and Achievements (Specify in relevant units/quantity)

S. no.	Item/Particular	Unit	A P 2010-11	
			Target	Ach
1	Const. Of new road	Km	04	2.50
2	Improvement To The Existing Roads	Km	03	03

## O-91

3	Annual Maintenance Of Roads Transferred To Municipal Council	Km	-	-
4	Procurement Of Road Construction Machinery	LS	-	-

### Physical targets fro 11<sup>th</sup> Five Year Plan.

Sl.No.	Item /Particular	Unit	2007-08	2008-09	2009-10	2010-11	2011-12
1	CONSTRUCTION OF NEW ROADS	KM	10	-	-	0.5	1.0
2	RE-SURFACING OF ROADS	KM	-	-	6.8	6.8	10
3	MAINTENANCE OF EXISTING ROADS IN ALL WARDS (POT HOLS AND BERMS)	KM	35	-	-	LS	LS
4	PROCUREMENTS OF TIPPER TRUCKS	NOS	-	-	-	2	-
5	PROCUREMENTS OF THE EXISTING ROADS	KM	6	-	-	-	-
6	ANNUAL MAINTENANCE OF ROADS TRANSFER TO MUNICIPAL COUNCIL	KM	34	1.5	-	-	-

### Physical targets for Annual Plan (2012-13)

S.No	Selected Item	Unit	2012 - 2013
1	Procurement of Road construction machinery (Truck, Hot mixing plant & Road roller)	Job	1
2	Road Signages	Nos	50
3	Service duct on road alignment.	KM	1

### 9. Details of Programmes :

#### I. Non-Recurring

- 1) Civil Works
  - a) Continuing Works
  - b) New Works
- 2) Others Expenditure

**Total Non-Recurring (I) [ (a) + (b) + (c) ] :**

#### II. Recurring

- a) Details of Salary

**O-92**

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> Five Year Plan and target for Annual Plan 2011-12: NIL

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

(b) Others Expenditure (If any, Specify) : Nil

Total Recurring [(a) + (b)] : 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. Others (Pl. Specify)		
i) Grant-in-aid	3054.192.01.01.00.35	62.00
ii) Subsidy		
iii)		
<b>Grand Total</b>		<b>62.00</b>

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

Major Head	Revenue	Capital	Total
3054	62.00	Nil	62.00
<b>Total</b>	<b>62.00</b>	<b>Nil</b>	<b>62.00</b>
Flow to TSP			
Flow to PRIs			

**12. Employment Generations: NIL****13. Department/Agencies involved in implementing the Scheme:**

S.No.	Name of the Department / Agency	Amount
1	Municipal Council	62.00
	<b>Total</b>	<b>62.00</b>

14. Remarks : Nil

DRAFT ANNUAL PLAN PROPOSAL 2012-2013  
DETAILED PROGRAMME

Sub- Sector : ROADS & BRIDGES : Scheme No.09

1. Name of the Department : Panchayati Raj Institutions
2. Name of the Scheme : Construction of Rural Road
3. Whether continuing or new schemes : Continuing Scheme.
4. Objectives / Justification:

This is a continuing scheme. This scheme is aimed to promote connectivity in the villages through the Panchayati Raj Institutions. All villages have been connected from the main city of Port Blair. The construction of rural roads is to be undertaken either under the PMGSY Scheme of the GOI or under UT plan schemes. With the introduction of Panchayati Raj System, the need to increase connectivity in the rural areas has been focused for better movement of men, materials and the produce of the villages for better marketing and thereby for the overall economic growth in the villages. As more and more independent families are coming up year after year, the need of connectivity in the villages also increases.

The roads in the rural areas have been severely affected/ damaged due to earthquake followed by Tsunami waves which hit the islands on 26.12.2004. Hence, it has become essential to carry out immediate repairs and additional works including construction of new road at various places. Most of the villages affected by the Tsunami have been connected by katcha roads which are to be upgraded to pucca roads.



5. (a) Approved Outlay for 11<sup>th</sup> Five year Plan : Rs. 9340.00 Lakhs  
 (b) Ant. Expenditure for 11<sup>th</sup> Five year Plan : Rs. 11565.00 Lakhs
6. Approved outlay for 12<sup>th</sup> Five Year Plan : Rs. 16748.94 Lakhs
7. Approved Annual Plan 2012-2013 : Rs. 2792.94 Lakhs  
 a) Flow to TSP : 0.00  
 b) Flow to PRIs : Rs. 2792.94 Lakhs  
 c) Flow to Women : 0.00  
 d) Flow to Children : 0.00
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	SA	N&M	SA	N&M	SA	N&M	SA	N&M
1.	C/o CC Roads	Km	30	28	2.33	28	210	60	21	43	20	30
2.	C/o CC Drain	Mtrs	17500	16200	5200	16200	90700	25000	20400	26000	3500	15000
3.	C/o Retaining Wall	Mtrs	14600	12100	3100	12100	75950	20000	7800	17500	6000	12000
4.	C/o Footpath	Mtrs	21900	19620	2430	19620	115900	32000	14670	30820	10500	10000
5.	C/o Culverts	Nos	49	50	3	50	284	75	15	62	18	50
6.	Black Topped Road.	Km	-	55	-	55	-	100	-	75	-	50

## 9. Details of Programmes

## I. Non- Recurring

## 1. Civil Works

Items		South Andaman (Including Backlog Rs.292.50)	North & Middle Andaman	Total
a.	Continuing Works	1692.50	1100.44	2792.94
b.	New Works			
Grand Total		1692.50	1100.44	2792.94

## 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	Total
1. Salary	-	-
2. O.E	-	-
3. D.T.E	-	-
4. Building	-	-
5. Machinery	-	-
6. Grant-in-aid	221501196.01.00.31-ZP 221501197.01.00.31-PS 221501198.01.00.31-GP	2792.94
7. Subsidy	-	-
8. Others	-	-
Grand Total		2792.94

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2215	2792.94	-	2792.94
Flow to TSP	-		
Flow to PRIs	2792.94	-	2792.94

## 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.	PRIs	2792.94
	Total	2792.94

## 14. Remarks :

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DRAFT ANNUAL PLAN PROPOSAL 2012-2013  
DETAILED PROGRAMME

Sub- Sector : ROADS & BRIDGES

Scheme No.10

1. Name of the Department : Panchayati Raj Institutions.
2. Name of the Scheme : Improvement & Maintenance of Rural Road
3. Whether continuing or new schemes : Continuing

4. Objectives / Justification:

Certain roads, which were constructed during the pre-independence period in the rural areas are in dilapidated condition, hence need widening and raising of level. Protection work needs to be undertaken in the form of toe walls, retaining walls and permanent drains etc. Growth of population and consequent increase in traffic density has necessitated widening and improvement of village roads constructed by PRIs.

The proposed scheme envisages strengthening of existing pavements, raising of road level, improvement of drainage, construction of toe wall, retaining wall, widening of existing roads by PRIs.

5. (a) Approved Outlay for 11<sup>th</sup> Five year Plan : Rs. 6600.00 Lakhs  
 (b) Expenditure for 11<sup>th</sup> Five year Plan : Rs. 7989.00 Lakhs
6. Approved outlay for 12<sup>th</sup> Five Year Plan : Rs. 9263.00 Lakhs
7. Proposed Annual Plan 2012-2013 : Rs. 1685.00 Lakhs  
 a) Flow to TSP : 0.00  
 b) Flow to PRIs : Rs. 1685.00 Lakhs  
 c) Flow to Women : 0.00  
 d) Flow to Children : 0.00

## 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	SA	N&M	SA	N&M	SA	N&M	SA	N&M
1.	Strengthening of Pavement	KMs	50	48	-	48	320	3000	320	63	14	50
2.	Raising of road level above ground water table.	KM	10	6	-	6	58	30	58	18	14	5
3.	Improvement of Drainage system	Mtrs	14600	8542	-	8542	72950	3000	72950	8554	3000	500
4.	C/o Toe Wall , retaining wall etc.	Mtrs	1400	926	-	926	7400	3000	7400	982	4500	500
5.	Black Top Road	Mtrs	50	-	-	-	345	-	345	-	22	-

## 9. Details of Programmes

- I. Non- Recurring  
2. Civil Works

Items		South Andaman (Including Backlog Rs.135.00)	North & Middle Andaman	Total
a.	Continuing Works	835.00	850.00	1685.00
b.	New Works			
	Grand Total	835.00	850.00	1685.00

## 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	Total
1. Salary	-	-
2. O.E	-	-
3. D.T.E	-	-
4. Building	-	-
5. Machinery	-	-
6. Grant-in-aid	221501196.01.00.31-ZP 221501197.01.00.31-PS 221501198.01.00.31-GP	1685.00
Grand Total		1685.00

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2215	1685.00	-	1685.00
Flow to TSP			
Flow to PRIs	1685.00	-	1685.00

## 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.	PRIs	1685.00
	Total	1685.00

## 14. Remarks :

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DRAFT ANNUAL PLAN PROPOSAL 2012-2013  
DETAILED PROGRAMME

Sub- Sector : ROADS & BRIDGES

Scheme No.11

1. Name of the Department : Panchayati Raj Institutions.
2. Name of the Scheme : Construction of Bridges and replacement of Old bridges & conversion of temporary Bridges on rural roads
3. Whether continuing or new schemes : Continuing Scheme

4. Objectives / Justification:

Certain Bridges/Culverts constructed in Rural Road either are in a dilapidated condition and need to be replaced. In some villages there is urgent need for construction of Bridges/Culverts across nallahs passing through villages, which carry heavy floods during monsoon season resulting in heavy, losses to the farmer/Agricultural communities residing in rural area.

This scheme envisage construction/replacement of bridges in rural areas and places which has been affected by Tsunami.

5. (a) Approved Outlay for 11<sup>th</sup> Five year Plan : Rs. 1000.00 Lakhs
- (b) Anticipated Outlay for 11<sup>th</sup> Five year Plan : Rs. 1053.35 Lakhs
6. Approved outlay for 12<sup>th</sup> Five Year Plan : Rs. 3881.50 Lakhs
7. Proposed Annual Plan 2012-2013 : Rs. 706.50 Lakhs.
- a) Flow to TSP : 0.00
- b) Flow to PRIs : Rs. 706.50 Lakhs
- c) Flow to Women : 0.00
- d) Flow to Children : 0.00



## 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	SA	N&M	SA	N&M	SA	N&M	SA	N&M
1.	C/o Bridges across various nallahs.	Nos.	2	2	1	2	16	30	1	10	12	5
2.	Reconstruction of existing bridges/ culverts.	Nos.	2	3	-	3	18	40	-	11	9	3

## 9. Details of Programmes

I. Non- Recurring  
3. Civil Works

Items		South Andaman (Including Backlog Rs.22.50)	North & Middle Andaman	Total
a.	Continuing Works	232.50	474.00	706.50
b.	New Works			
	Grand Total	232.50	474.00	706.50

## 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	221501196.01.00.31-ZP 221501197.01.00.31-PS 221501198.01.00.31-GP	706.50
Grand Total		706.50

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2215	706.50	-	706.50
Flow to TSP	-	-	-
Flow to PRIs	706.50	-	706.50

## 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.	PRIs	706.50
Total		706.50

## 14. Remarks :

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DRAFT ANNUAL PLAN PROPOSAL 2012-2013  
DETAILED PROGRAMME

Sub- Sector : ROADS & BRIDGES

Scheme No.12

1. Name of the Department : Panchayati Raj Institutions.
2. Name of the Scheme : Purchase of Road Construction  
Machineries
3. Whether continuing or new schemes : Continuing Scheme.
4. Objectives / Justification:

PRIs need road construction machineries like road rollers, hot mix plants etc. for construction of roads and maintenance. Presently, all major road construction work will be taken by APWD and other such internal road construction up to village habitants will be under taken by PRIs. Hence, all the road construction work under PRIs are being executed through open tender by the contractors/Pvt. sector and above related machineries are being provided by the contractor. Hence, a minimum requirement of road construction machineries is require under this scheme.

5. (a) Approved Outlay for 11 <sup>th</sup> Five year Plan	:	Rs.100.00 Lakhs
(b) Anticipated Exp. for 11 <sup>th</sup> Five year Plan	:	Rs. 419.75 Lakhs
6. Approved outlay for 12 <sup>th</sup> Five Year Plan	:	Rs.422.56 Lakhs
7. Proposed Annual Plan 2012-2013	:	Rs. 73.56 Lakhs.
a) Flow to TSP	:	0.00
b) Flow to PRIs	:	Rs. 73.56 Lakhs
c) Flow to Women	:	0.00
d) Flow to Children	:	0.00

## 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	SA	N&M	SA	N&M	SA	N&M	SA	N&M
1.	Purchase of road roller	Nos.	3		-		13		-			-
			As per need		As per need		As per need		As per need		As per need	
2.	Purchase of Hot Mix plant.	Nos.	5		-		45		-		As per need	1
			As per need		As per need		As per need		As per need		As per need	
3.	Purchase of other machineries required for construction/maintenance of roads.	Nos.	As per need		As per need		As per need		As per need		As per need	

## 9. Details of Programmes

## I. Non- Recurring

## 4. Civil Works

Items		South Andaman	North & Middle Andaman	Total
a.	Continuing Works	23.56	50.00	73.56
b.	New Works			
	Grand Total	23.56	50.00	73.56

## 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	221501196.01.00.31-ZP 221501197.01.00.31-PS 221501198.01.00.31-GP	73.56
Grand Total		73.56

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2215	73.56	-	73.56
Flow to TSP	-	-	-
Flow to PRIs	73.56	-	73.56

## 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.	PRIs	73.56
Total		73.56

## 14. Remarks :

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

- Sector** : **Transport**
1. Name of the Sub-Sector : **Road Transport**
2. Total No. of schemes : (3) Three
- (a) Continuing Schemes : (3) Three
- (b) New Schemes : NIL
3. Eleventh Five Year Plan ( Rs in Lakhs) :
- a. Approved Outlay : ₹ 11416.00 Lakhs
- b. Anticipated Expenditure : ₹ 11030.06 (Anti)
- c. Year Wise Break-up

Year	Outlay	Expenditure
2007-08	660.00	1446.35
2008-09	998.00	1903.64
2009-10	1305.00	2079.60
2010-11	1621.00	2362.47
2011-12	2168.00	3238.00 (Anti)
<b>Total</b>	<b>6752.00</b>	<b>11030.06</b>

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹ 22100.00 Lakhs
5. Proposed outlay Annual Plan 2012-13 : ₹ 3700.00 lakhs
- a. Flow to TSP : ₹ 420.00 lakhs
- b. Flow to PRIs : ₹ NIL
- c. Flow to Women : ₹ NIL
- d. Flow to Children : ₹ NIL

6. Scheme wise breakup of outlay for Annual Plan 2012 -2013

S. No.	Name of the Scheme	Outlay (₹. In lakhs)
1	Augmentation of Road Passenger Transport	3000.00
2	Strengthening of Workshops	530.00
3	Strengthening of Motor Vehicle Department	170.00
	<b>Total</b>	<b>3700.00</b>

7. Summary of Expenditure

(Rs. in lakhs)

Component	Head of Account ( 4 digit)	Total
1. Salary	3055 (P)	116.00
	2041 (P)	2.00
2. O.E	2041 (P)	5.50

	3055 (P)	76.00
3. D.T.E	2041 (P)	1.00
	3055 (P)	12.00
4. Major Works (Building)	5055 (P)	500.00
5.Motor Vehicle (Buses)	5055 (P)	750.00
6. Machinery / others	2041 (P)	39.00
7. Plant and Machineries	3055 (P)	40.00
7.I.T ( For M.V. Department)	2041 (P)	40.00
Supplies & Materials	3055 (P)	359.00
<b>7. Others</b>		
i)Consultancy Study	3055 (P)	2.00
ii) Medical Treatment	3055 (P)	5.00
iii)Training Seminar	2041 (P)	1.50
iv)POL	3055 (P)	1450.00
V) Wages	2070 (P)	110.00
	3055 (P)	100.00
VII) OTA	2041 (P)	1.00
	3055 (P)	8.00
Viii) I T	3055 (P)	40.00
IX) Misc	3055 (P)	35.00
	2070 (P)	5.00
x) Others	3055(P)	2.00
<b>Total</b>		<b>3700.00</b>

## 8. Major Head of Account Chargeable:

Major Head ( 4 digit code)	Revenue	Capital	Total
2041	90.00	0.00	90.00
2070 & 3055	2360.00	0.00	2360.00
5055	0.00	1250.00	1250.00
<b>Total</b>	<b>2450.00</b>	<b>1250.00</b>	<b>3700.00</b>



## 9. Employment Generations (in Nos.):

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP-2010-11		AP-2012-13
	Target	Tar	Ach.	Tar	Ach	Target
Group- A	01	01	-	01	-	01
Group- B	45	45	-	45	-	45
Group - C	582	582	-	582	-	582
<b>Total</b>	<b>628</b>	<b>628</b>	<b>Nil</b>	<b>628</b>	<b>Nil</b>	<b>628</b>

## 10. Department/ Agencies involved in Implementation of the scheme:

Sl.No.	Department/Agencies	Amount
1.	Department of Transport	3200.00
2.	APWD/Any other agency	500.00
	<b>Total</b>	<b>3700.00</b>

11. Remarks

: NIL

**ANNUAL PLAN 2012-13 – Detailed Programme**

Sub- Sector: Road Transport : Scheme No. 1

1. Name of Department : Directorate of Transport
2. Name of Scheme : Augmentation of Road Passenger Transport
3. Whether Continuing Scheme or New Scheme: Continuing Scheme
4. Objective/Justification (in brief):

The main responsibility of State Transport Service is to provide efficient and economic public transport service to the islanders of the union Territory apart from maintaining the light vehicles attached to Raj Niwas and Secretariat. The present strength of STS is 219 Buses with age profile varying between 0-10 years including few buses which are in the process of condemnation.

Due to utter failure of Private operators in providing regular bus services, the entire burden has come upon STS and the department is obligated to fulfill the expectations and demand of general public by providing efficient public transport service for which the department has to maintain optimum level of healthy fleet strength and hence it is indispensable to replace the old and condemned buses from time to time so the department would be always ready to fulfill demand. Under this scheme new buses are procured against condemnation and in crises for augmentation too.

The other activities like, Computerization of all activities of the department and Conducting Consultancy study on future transport requirement of A & N Islands through outside agencies such as Pallavan Transport Consultancy Services, Chennai, APSRTC, Hyderabad, CIRT, Pune etc. are also taken care of under this Scheme.

5. (a) Approved Outlay for 11<sup>th</sup> FY Plan(2007-12) : ₹ 7619.00 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: ₹ 8680.06(Anti) lakhs
6. Proposed Outlay for 12<sup>th</sup> FY Plan(2012-17) : Rs. 18363.00 lakhs
7. Proposed Outlay for Annual Plan Outlay 2012-13 : ₹ 3000 .00 lakhs
  - a. Flow to TSP : ₹ 296.00 lakhs
  - b. Flow to PRIs : ₹ NIL
  - c. Flow to Women : ₹ NIL
  - d. Flow to Children : ₹ NIL

8.a) Major Physical Targets & Achievement for for 11<sup>th</sup> FY Plan Target & Achievement and 12th FY Plan Targets (Specify in relevant units/quantity):

S.No	Items/Particulars	Unit	XI <sup>th</sup> FY Plan		XII <sup>th</sup> FY Plan
			Target	Ach	Target
1	Procurement of Mini Bus against condemnation- 10 Nos Mini Buses & 10 Nos Long Chassis Buses	Nos	50	18	100
2	Augmentation of Mini Buses	Nos	10	5	100
3.	Procurement of Super Deluxe Bus	Nos	02	NIL	20
4.	POL Charges	KL	20000	100 %	34000
5.	Supply & Materials	Nos	As-req	100 %	As-req
6.	Purchase of Xerox Machine	Nos	4	2	3
	<b>Civil Works</b>				
1.	Improvement of Bus Terminus at Port Blair	Nos	1	50 %	1
2.	C/o Mini Bus Terminus at Rangat	Nos	50%	100%	50 %
3.	C/o Qtrs at Herpattabad	Nos	10	50 %	10

b) Physical Targets for AP 2012-13(Specify in relevant units/quantity)

S.No.	Item/Particulars	Unit	2012-13 Target
	<b>Port Blair</b>		
1	Procurement of Ready Built Buses (a) Against condemnation. -10 Mini Buses & 10 Nos Long chassis Buses	Nos.	20
	(b) Augmentation of Mini Buses		20
	© Procurement of Hi-Tech/Super Deluxe Buses.		04
	(d)Providing CCTV and a Control room for safety monitoring at Bus Terminus.		1job
2.	Renovation/ Extension of Dte. Bldg. & D/o parking area	1	50%
3.	C/o Bus Terminus in outskirts	2	100%
4.	C/o new Bus Terminus at Mohanpura	1	50%
5.	Maintenance & Improvement of B/Terminus at M/pura	1	100%
6.	C/o Bus Waiting Shed	50 Nos	40%
	<b>Ferrargunj</b>		
7.	C/o POL Godown & C/o Toilet Block & approach Road	1	50 %
8.	Renovation of unit offices & c/o Toilet Block.	1	100 %
9.	C/o of Type-II Qtrs at W/Gunj	10	50 %
10.	C/o Bus Terminus, Ticketing counters, Office at Wimberlygunj	1	30%
	<b>Baratang</b>		
11.	Construction of Bus parking bay with facility of transit accommodation	1	30%

12.	C/o Office Bldg and Mini Bus Terminus at Sundergarh including ATR Express Ticket Counter	1	50%
	<b>Neil Island</b>		
13.	Const. of Unit office, Bus garage & transit accommodation.	1	30%
	<b>Havelock</b>		
14.	Const. of Unit office, Bus garage & transit accommodation.	1	50%
	<b>Rangat</b>		
15.	Construction of Mini Bus Terminus	1	30%
16.	Construction/Renovation of Bus garages at Kadamtalla, Kausalayanagar	2	50%
17.	Renovation of unit offices at K/Tala	1	100%
18.	Development of alternative land at Nilambur for office, transit accommodation & Bus parking bay	1	50%
	<b>Mayabunder</b>		
19	C/o Mini Bus Terminus with Transit accommodation at Lucknow	1	30%
20.	C/o unit Office at Nimbudera / Basantipur.	1	20%
21.	Construction / Renovation of Bus garages at Basantipur.	2	30%
	<b>Diglipur</b>		
22.	C/o Mini Bus Terminus with Transit accommodation.	1	20%
23.	C/o Bus Garage at Ramnagar .	1	20%
24.	c/o triple storied building for STS unit at Diglipur	1	40%
25.	Development of land for Bus parking at Diglipur.	1	100%
26.	Const. of Compound Wall over head tank / renovation of toilet block with bath facility at Sitanagar.	1	100%
	<b>Hutbay</b>		
27.	C/o Bus Garage, Bus Terminus at HutBay and V.K. Pur	1	50%
	<b>Kamorta</b>		
28.	C/o Bus garage & transit accommodation at Kamorta.	1	100%
	<b>Campbell Bay</b>		
29.	C/o 2 Nos Type-II Quarter for Staffs at Shastri Nagar,	2	100%
30.	Provision for Basic Facilities like water, light & Toilet block in all Bus Terminus of STS units.	14	50%
31.	C/o Staff Quarter for Driver & Conductor at Shastri Nagar for stay bus services under Gram Panchayat Laxminagar. At C/Bay (Double Storied)	4 Nos	50%
32.	Miscellaneous Work		As required

## ( c ) Other (Revenue Work)

Sl. No	Item/Particulars	Unit	Annual Plan 2012-13 Target
1.	Renovation of Buses through department/Outside agencies.	Nos.	30
2.	Purchase of Xerox Machine for various Units	Nos.	05
3.	Purchase of Electronic Bus Ticketing Machine for conductors.	Nos.	400
4.	Computerization of various activities of the Units	Nos.	40

	including Dte. With AMC		
5.	Purchase of LMV for surprise checking	No.	02
6.	Purchase of Two Wheeler	No.	01
7.	Electronic Destination Board	Nos	150
8.	Installation of GPRS	Nos	20
9.	Synchronized system CCTV installation at B/Terminus at W/shop, others etc.	Nos	100
10.	Insurance of Third Party for Buses	Nos	205
11.	Training to staff on technical advancement	Nos.	100
12.	Purchase of office furniture & fixtures	Nos	As Required
13.	Consultancy study on Public Road Transport	No.	01
14.	Annual contract for house keeping & security	Nos.	20
15.	Implementation up of computerized ticketing counter	Nos.	08
16.	POL charges	KL	As Required
17.	Purchase of Tyres	Nos.	1800

## 9. Details of Programme:

I. **Non-Recurring**

4. Civil Works (in order of priority)  
 (a) Continuing works/ Spill over  
 i)

(₹. In lakhs)

S.No	Name of Work	Amount
	<b>Port Blair</b>	
1.	Renovation/ Extension of Dte. Bldg.	8.00
2.	C/o of Bus Terminus & Workshop near Garacharma	1.00
3.	C/o of Store Building	5.00
4.	Maintenance & Improvement of Bus Terminus at Mohanpura	5.00
5.	C/o Bus Waiting Shed	2.00
	<b>Ferrargunj</b>	
6.	Maintenance	5.00
7.	Renovation of unit offices & C/o Toilet Block.	10.00
	<b>Baratang</b>	
8.	C/o Bus parking bay with facility of transit accommodation	5.50
9.	C/o Office Bldg and Mini Bus Terminus at Sundergarh including ATR Express Ticket Counter	5.00
	<b>Neil Island</b>	
10.	C/o Unit office, Bus garage & transit accommodation -1 No.	5.00
	<b>Havelock</b>	
11.	C/o Unit office, Bus garage & transit accommodation -1 No.	2.50
	<b>Rangat</b>	
12.	C/o of Workshop and Bus Garage	30.00
13.	C/o & /R/o Bus garages at K/Tala, Kausalayanagar – 2 Nos.	8.50
14.	Renovation of unit offices at K/Tala – 1 No.	15.00
15.	Development of alternative land at Rangat for office, transit accommodation & Bus parking bay.- 1 No.	5.00
	<b>Mayabunder</b>	
16.	C/o Mini B/terminus with Transit Accmodn. at Lucknow – 1 No.	5.00
17.	C/o unit Office at Nimbudera/ Basantipur	6.00

18	Construction/Renovation of Bus garages at Basantipur – 1 Nos.	5.00
	<b>Diglipur</b>	
19	C/o Mini Bus Terminus with Transit accommodation–1Nos	4.00
20	C/o Bus Garage at Ramnagar – 1 No.	3.00
22	C/O of triple storied building for STS Unit at Diglipur – 1 No.	3.00
23	Development of land for Bus parking at Diglipur. – 1 No.	5.00
24	Const. / renovation of toilet block with bath facility at Sitanagar – 1 Nos.	4.00
	<b>HutBay</b>	
25	C/o Bus Garage, Bus Terminus at HutBay and V.K. Pur	2.50
	<b>Kamorta</b>	
26	C/o Bus garage & transit accommodation at Kamorta – 1 Nos.	2.50
	<b>Campbell Bay</b>	
27	C/o 2 Nos Type-II Quarter for Staffs at Shastri Nagar,	2.00
28	Provision for Basic Facilities like water, light & Toilet block in all Bus Terminus of STS units.	1.50
	C/o Staff Quarter for Driver & Conductor at Shastri Nagar for stay bus services under Gram Panchayat Laxminagar. At C/Bay (Double Storied)	2.00
29	Miscellaneous Work	2.00
	<b>Sub-Total of Continuing works/ Spill over</b>	<b>160.00</b>

(b) New Works : NIL

(c) Other expenditure

i)

(₹. in lakhs)

S.NO	Items/Particulars	Amount
	<b>(i)Spillover Work :-</b>	
	<b>(ii) New Works :-</b>	
	<b>Capital Works</b>	
1.	Procurement of Ready Built Buses ( Including Transportation Charges)	350.00
	(a) Against condemnation. – (10 Nos. L. Chassis & 10 Nos M.Buses	
	(b) Augmentation of 20 Nos Mini Buses	250.00
	(c) Procurement of Hi-Tech/Super Deluxe Buses – 04 Nos	150.00
2.	Purchase of LMV against condemnation – 2Nos	0.50
3.	Purchase of Two Wheelers against condemnation -2 Nos	0.50
4	<b>Revenue Works</b>	
	Renovation of Buses through department/Outside agencies. – 30 Nos.	30.00
5	POL Charges	1400.00
6	Purchase of Tyres & Supply & Material	309.00
7	Purchase of Electronic Bus Ticketing Machine- 400Nos. (OE)	30.00
8.	Implementation of IT Projects/ Computerization	20.00
9.	Setting up of computerized ticketing counter – 40 Nos.	3.00
10.	Electronic Destination Board 150 Nos (S M)	40.00
11.	Insurance Third Party for Buses-205 Nos	20.00
12.	Synchronized system CCTV installation at B/Terminus, W/shops,	19.00

	others etc. 100 Nos	
13.	Purchase of 3G Mobile for ATR Buses – 20 Nos (OE)	1.00
	<b>Total of Other Expenditure</b>	<b>2623.00</b>
	<b>Grand Total (I) {(a) + (b) + (c)}</b>	<b>2783.00</b>

## II Recurring

## a) Details of Salary

i) Provisions 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> F Y Plan.

(₹ in Lakhs)

Name of Post	Name of Post	Revised Scale of Pay	Amount Provision
Senior Investigator	02	9300-34800	4.80
Transport Officer	01	9300-34800	4.80
Computer Assistant Gr.A	01	5200-20200	4.00
Chief Inspector	01	5200-20200	4.00
Techograph Reader	02	5200-20200	8.20
Record Keeper	01	5200-20200	4.00
Bus Conductor	12	5200-20200	51.20
<b>Sub-Total</b>	<b>20</b>		<b>81.00</b>

(ii) Provision kept for Post proposed to be created during 11<sup>th</sup> FYP target & Achievement and Target for Draft Annual Plan 2012-13

Name of Post	XI <sup>th</sup> FY Plan			12 <sup>th</sup> FYPlan		Provision for 2012-13	
	Tar	Ach.	Pro.	Tar	Pro.	Tar	Pro.
<b>Group- B</b> Labour Welfare Officer 9300-34800	01			01		01	
<b>Group- C</b> Transport officer (F/G-1, Rgt-1) 9300-34800	02			02		02	
Station Master-cum- Traffic Inspector 5200-20200	01			01		01	
Chief Inspector (P/B-4, F/G-2, Rgt-2, M/B- 1, D/P-1) 5200-20200	10			10		10	
Counter Clerk (Against C.C.Cl. in Office work) 5200-20200	15		10.00	15		15	
C.C.C.I C/B-1, Kamor-1, Kat-	25			25		25	

2, Car-2, HB-2, D/P-2, M/B-2, Rgt-3, B/T-2, F/G-2, P/B-5, H/L-1) 5200-20200		<b>NIL</b>					
Bus Driver 5200-20200	150			150		150	
Data Entry Operator (C/N-2, Rgt-3, P/B-3) 5200-20200	08			08		08	
Stenographer 5200-20200	01			01		01	
Head Clerk /Assistant In-charge (Rgt.-1, C/N-1) 5200-20200	02			02		02	
HGC (For Upgraded post-2) 5200-20200	02			02	25.00	02	5.00
LGC, (F/G-1, B/T-1, C/N-1, Katchal-1) 5200-20200	04			04		04	
Bus Conductor 5200-20200	180			180		180	
Daftry, (P/B-1, Rgt-1, C/N-1) 5200-20200	03			03		03	
Dispatch Rider 5200-20200	01			01		01	
<b>Total</b>	<b>405</b>	<b>NIL</b>		<b>405</b>	<b>NIL</b>	<b>405</b>	<b>5.00</b>
<b>Sub Total (a){(i)+(ii)}</b>	<b>405</b>	<b>NIL</b>		<b>405</b>	<b>NIL</b>	<b>405</b>	<b>86.00</b>

(b) Other Expenditure (if any specify)

S.No.	Item	Amount
1.	<b>DTE</b> Training to staff on technical advancement - 100	8.00
2.	<b>OTA</b>	6.00
3.	<b>O.E</b> Purchase of Xerox Machine – 2 Nos.	2.00
4.	Purchase of office furniture & fixtures	6.00
5.	Annual contract for house keeping & security – 30 Nos.	2.00
6.	Wages	100.00
7.	Other Charges- i)(Medical Treatment)	5.00
	ii)Consultancy study on Public Road Transport - 1	2.00
	<b>Sub Total (b)</b>	<b>131.00</b>
	<b>Total Recurring { (a) + (b) }</b>	<b>217.00</b>



## 10. Summary of Expenditure:

Component	Head of Account (15 Digit)	Total
1. Salary	305500104020001 (P)	86.00
2. O.E	305500104020013 (P)	71.00
3. D.T.E	305500104020011 (P)	8.00
4. Building	505500050060053 (P)	160.00
5. Motor Vehicle	505500102020051 (P)	750.00
6. Machinery – S & M	305500104020021 (P)	337.00
7. Minor works	305500104020021 (P)	35.00
8. Others charges		
i) Medical Treatment	305500104020006 (P)	5.00
ii) Wages	305500104030002 (P)	100.00
iii) OTA	305500104020003 (P)	6.00
iv) POL	305500104020024 (P)	1400.00
v) Consultancy Study on Road transport	305500104029950 (P)	2.00
vi) Information & Technology	305500104020020 (P)	40.00
<b>Grand Total</b>		<b>3000.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2070 & 3055	2090.00	0.00	2090.00
5055	0.00	910.00	910.00
<b>Total</b>	<b>2090.00</b>	<b>910.00</b>	<b>3000.00</b>
<b>Flow to TSP</b>	<b>160.00</b>	<b>200.00</b>	<b>360.00</b>
<b>Flow to PRIs</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

## 12. Employment Generations:

Category	XI <sup>th</sup> Plan		Annual Plan 2012-13
	Target	Ach.	Target
Group- A	-	-	-
Group- B	03	-	03
Group - C	402	-	402
<b>Total</b>	<b>405</b>	<b>Nil</b>	<b>405</b>

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

S.No	Name of the Department/Agency	Amount
1.	Department of Transport	2840.00
2.	APWD / Any other agency	160.00
	<b>Total :-</b>	<b>3000.00</b>

14. Remarks if any. : NIL

**ANNUAL PLAN 2012- 13 – Detailed Programme**

Sub Sector: Road Transport                      Scheme No. 2

1. Name of Department : Directorate of Transport
2. Name of Scheme : Strengthening of Workshops.
3. Whether Continuing Schemes or New Scheme : Continuing Scheme
4. Objective/Justification:  
For maintaining effective management of the buses, its timely maintenance and repair are must, for which workshop facilities are to be provided. Since the bus service is extending to 11 Islands from 14 STS Units, Mini W/Shops are required for maintaining these buses for providing effective and continuous services to the general public of the Islands.
5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan ( 2007-12) : ₹ 2729.00 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 2000.00(Anti) lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 2729.00 Lakhs
7. Proposed Outlay for Annual Plan 2012-13 : ₹ 530 .00 lakhs
  - a Flow to TSP : ₹ 100.00 lakhs
  - b. Flow to PRIs : ₹ NIL
  - c. Flow to Women : ₹ NIL
  - d. Flow to Children : ₹ NIL
8. a) Physical Targets & Achievement for 11<sup>th</sup> FY Plan Targets & Achievement & 12<sup>th</sup> FY Plan Targets (Specify in relevant units/quantity)

S.No	Items/Particulars	Unit	XI <sup>th</sup> FY Plan		XII <sup>th</sup> FY Plan
			Tar	Ach	Target
1	Purchase of Tools & Equipments	Nos	35	20	35
2	Procurement of Advanced Machineries, Tyre Changer, etc.	Nos	40	50	30
3.	Training of Staffs	Nos	30	30	50
	<b>Civil Works</b>				
1.	C/o Mini W/Shop at Havelock	Nos	1	50 %	1
2.	C/o Central W/Shop at Port Blair	Nos	1	30%	1
3.	Repairing of Tyre Rethreading Plant at Ferrargunj	Nos	1	60 %	1
4.	C/o of Main Store Directorate Complex	Nos	1	NIL	1

## b) Physical Targets for Annual Plan 2012-13 (Specify in relevant units/quantity)

S.No.	Name of Works	Unit	2012-13 Target
<b>(a) Continuing Works</b>			
<b>Port Blair</b>			
1.	C/o of Main Store Building at Dte. Complex	1	50 %
2.	C/o RWHS, Washing ramp & Inspection pits, Toilet Block with bathing facilities at Bus Terminus, C/o RWHS & a sump at Central Workshop, Port Blair	1	20 %
<b>Ferrargunj</b>			
3.	Repairing of Tyre Rethreading Plant Bldg, Workshop Bldg, & Construction of Canopy & Compound wall at Ferrargunj.	1	30 %
<b>Baratang</b>			
4.	C/o of Mini Workshop/Residential Accommodation at Sundergarh B/tang, R/o & Electrification of existing work/shop.	1	50%
<b>Havelock</b>			
5	C/o 2 Nos. Type-II quarters at Havelock	4	50%
6	C/o Mini Workshop bldg including approach road, hard surface, Inspection pits, washing ramp, Servicing station, POL godown scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room etc at H/L	1	50 %
<b>Rangat</b>			
7	R/o 10 Nos. staff quarters at Rangat Bay	10	20 %
8	R/o STS Workshop at Rangat Bay including electrification	1	100 %
<b>Diglipur</b>			
9	C/o retaining wall, culvert for STS Office at Diglipur.	1	50 %
10	Development of land for Bus Parking, renovation of toilet block at Sitanagar, Diglipur.		50 %
<b>Hutbay</b>			
11.	Hard surface & fencing & c/o Toilet block at Hut Bay.	1	50 %
12	C/o Type-II Qtrs. – 3 at Hutbay	3	50 %
<b>Katchal</b>			
13	C/o Type-I Qtrs. – 4 Nos.	4	50 %
14	C/o Type-II Qtrs – 2Nos (TRP carried over works)	2	100%
<b>Kamorta</b>			
15	C/o Type-II Qtrs. – 5 at K/ta (TRP carried over works)	5	50 %
16	C/o Type-I Qtrs. – 5 at K/ta	5	50 %
<b>Campbell Bay</b>			
17	C/o Type-I Qtrs- 7 Nos (TRP carried over works)	7	100%

**New Works/ Spill Over**

<b>Port Blair</b>			
1.	C/o of Main Store at Directorate Complex	1	50 %
2.	C/o New Building in Place of Body Repair Section	1	50 %
<b>Ferrargunj</b>			

3.	R/o staff quarters at Wimberlygunj	4	50 %
4.	Renovation of quarters at F/G.	6	50 %
5.	Reconstruction of Ty-II Qtrs. At F/Gunj – 8 Nos.	8	50 %
6.	C/o Ty-I Qtrs. At W/Gunj – 10 Nos.	10	50 %
7.	C/o of POL Godown	1	100%
8.	STS Bus halting building and STS Qtr for Staffs at Tirur	2 Nos	100%
<b>Neil Island</b>			
9.	C/o Mini Workshop bldg including approach road, hard surface, Inspection pits, washing ramp, Servicing station, POL Godown, scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room, Comp. wall around STS Workshop & STS Complex etc at Neil Island	1	20 %
10	Construction of staff quarters(Ty-I ) at Neil	2	50 %
11	Construction of staff quarters(Ty- II) at Neil	2	40 %
<b>Havelock</b>			
12	Construction of staff quarters(Ty-I ) at H/L	2	40 %
13	Construction of staff quarters(Ty-II) at H/Lock	2	10 %
<b>Rangat</b>			
14	Development of Hilly land, providing hard surface, Inspection pits, washing ramp, Servicing station, POL godown scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room, campus light etc at Rgt.Bay	1	20 %
15	Renovation of Qtrs. At Kaushalayanagar – 6 Nos.	6	50 %
16	C/o Workshop at STS Unit Rangat, Dasrathpur	1	50%
17	C/o Type –I Qtr & Type-II Qtr- 4 Nos (each)	4	50%
<b>Mayabunder</b>			
18	Compound wall around STS W/shop & STS Complex at Lucknow incl Toilet Block & C/o of Toilet Block at P/dera	1	100 %
19	Compound wall around STS Workshop & STS Complex at Basantipur	1	100 %
20	Renovation of quarters at M/B.	4	100 %
<b>Diglipur</b>			
21	C/o Compound wall around STS Workshop & approach road at Sitanagar	1	50 %
22	Improvement of existing workshops at D/Pur	1	100 %
23	Renovation of quarters at D/P.	4	50 %
<b>Hutbay</b>			
24	Compound wall around STS Workshop & STS Complex at H/B	1	100 %
25	Renovation of quarters at H/B.	2	50 %
<b>Car Nicobar</b>			
26	C/o Washing ramp, approach road and compound wall at STS Complex Car Nicobar	1	100 %
27	Improvement of existing workshops at C/N	1	50 %
28	Renovation of quarters at C/N.	1	100 %
<b>Kamorta</b>			

29	C/o Mini Workshop bidg including approach road, hard surface, Inspection pits, washing ramp, Servicing station, POL Go-down scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room etc at Kamorta	1	50 %
	<b>Campbell Bay</b>		
30	Improvement of existing workshops by providing hard surface, Inspection pits, washing ramp, Servicing station, POL Go-down scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room etc at C/B	1	50 %
31	Renovation of Stores Building	1	100 %
32	Provision for Basic Facilities like water, light & Toilet block in all Workshop of STS units.	1	50%

## Other Expenditure (Specify) – Revenue Works

S.No.	Name of Works	Unit	2012-13 Target
	(a) Continuing Works	Nil	Nil
	(b) New work		
	Purchase of Oil Tanker –	1	100%
	Purchase of Recovery Crane–	1	100%
1.	Tools & Equipments for Tyre rethreading plant –35 items.	%	50%
2.	Purchase of Electric chambers for tyre retreading plant	2	2
3.	Procurement of advanced machineries/equipments like Tyre changer, balancing machine, Inflating machine, Engine scanner for W/shop in various units.-	40	50%
4.	Purchase of POL	As-Req	As-Req
5.	Training to staff on technical advancement – 100	30	30
	<b>Other Works</b>		
6.	Purchase of Tools & Equipments	As-Req	100%

## 9. Details of the Programme

I. **Non-Recurring**

## 1. Civil Works

## (a) Continuing Works (i)

(₹. In lakhs)

S.No.	Name of Works	Amount
	<b>Port Blair</b>	
1.	C/o of Main Store Building at Dte. Complex	10.00
2.	C/o New Building in Place of Body Repair Section	10.00
3.	C/o RWHS, Washing ramp & Inspection pits, Toilet Block with bathing facilities at Bus Terminus, C/o RWHS & a sump at Central Workshop, Port Blair	10.00
	<b>Ferrargunj</b>	
4	Repairing of Tyre Rethreading Plant Bldg, Workshop Bldg, & Construction of Canopy & Compound wall at Ferrargunj.	7.00
	<b>Baratang</b>	
5.	R/o of STS Workshop at Baratang	13.00

6.	R/o 2 Nos. Type-I & Type-II quarters at Baratang	13.00
7.	C/o Type-I Qtrs. – 4 at Baratang	3.00
8	C/o of Mini Workshop/Residential Accommodation at Sundergarh B/tang, Electrification of existing work/shop.	3.00
	<b>Havelock</b>	
9.	C/o 4 Nos. Type-II quarters at Havelock	2.00
10.	C/o Mini Workshop bidg including approach road, hard surface, Inspection pits, washing ramp, Servicing station, POL go-down scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room etc at H/L	3.00
	<b>Rangat</b>	
11	R/o 10 Nos. staff quarters at Rangat Bay	13.00
12	R/o STS Workshop at Rangat Bay including electrification	10.00
	<b>Diglipur</b>	
13	C/o retaining wall, culvert for STS Office at Diglipur.	3.00
14	Development of land for Bus Parking, renovation of toilet block at Sitanagar, Diglipur.	12.00
	<b>Hutbay</b>	
15	Hard surface & fencing & c/o Toilet block at Hut Bay.	15.00
16	C/o Type-II Qtrs. – 3 at Hutbay	12.00
	<b>Katchal</b>	
17	C/o Type-I Qtrs. – 4 Nos.	14.00
18	C/o Type-II Qtrs- 2 Nos (TRP carried over works)	5.00
	<b>Kamorta</b>	
18	C/o Type-II Qtrs. – 5 at Kamorta (TRP carried over works)	6.50
19	C/o Type-I Qtrs. – 5 at Kamorta	6.50
	<b>Campbell Bay</b>	
	C/o Type-I Qtrs. – 7 at Campbell Bay (TRP carried over works)	5.00
	<b>Sub Total Continuing Works (a)</b>	<b>176.00</b>
	<b>Port Blair</b>	
19	Renovation & extension of Main Store at Directorate Complex	2.00
	<b>Ferrargunj</b>	
20	R/o staff quarters at Wimberlygunj	2.00
21	Renovation of quarters at F/G.	2.00
22	Reconstruction of Ty-II Qtrs. at F/Gunj – 8 Nos.	5.00
23	C/o Type-II Qtrs at W/Gunj – 10 Nos	10.00
24	C/o Ty-III Qtrs. at W/Gunj – 9 Nos.	0.50
25	C/o of POL Godown	1.00
26	STS Bus halting building and STS Qtr for Staffs at Tirur	3.00
	<b>Neil Island</b>	
27	C/o Mini Workshop bldg including approach road, hard surface, Inspection pits, washing ramp, Servicing station, POL Go-down, scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room, Compound wall around STS Workshop & STS Complex etc at Neil Island	4.00
28	Construction of staff quarters(Ty-I ) at Neil	0.50
29	Construction of staff quarters(Ty- II) at Neil	0.50
	<b>Havelock</b>	
30	C/o Mini Workshop bidg including approach road, hard surface,	2.00

	Inspection pits, washing ramp, Servicing station, POL go-down scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room etc at H/L	
31	Construction of staff quarters(Ty-i ) at H/L	0.50
32	Construction of staff quarters(Ty-II) at H/Lock	0.50
	<b>Rangat</b>	
33	Renovation of quarters at Rangat.	5.00
34	Development of vacant hilly land at workshop complex, C/O of hard surface working space, Repair/Renovation of inspection pit, C/O washing ramp, water reservoir with pump shed, Service station, shed for watchman, scrap yard, toilet block, campus light etc.	2.00
35	Renovation of Qtrs. at Kaushalayanagar – 6 Nos.	4.00
36	C/o Workshop at STS Unit Rangat, Dasrathpur	6.00
37	C/o Type –I Qtr & Type-II Qtr- 4 Nos (each)	4.00
	<b>Mayabunder</b>	
38	Compound wall around STS W/shop & STS Complex at Lucknow	0.50
39	Compound wall around STS Workshop & STS Complex at N/dera	1.00
40	Renovation of quarters at M/B.	1.00
41	Improvement of existing workshop by C/O washing ramp, water reservoir with pump shed, providing hard surface working bay, repair/renovation of inspection pit, C/O shed for watchman and toilet block etc.	1.00
	<b>Diglipur</b>	
42	C/ wall around STS W/shop & STS Complex at Sitanagar	1.00
43	Improvement of existing workshops at D/Pur	1.00
44	Renovation of quarters at D/P.	3.00
	<b>Hutbay</b>	
45	Compound wall around STS Workshop & STS Complex at H/B	0.50
46	Renovation of quarters at H/B.	3.00
	<b>Car Nicobar</b>	
47	C/o Washing ramp, approach road and compound wall at STS Complex Car Nicobar	0.50
48	Improvement of existing workshops at C/N	0.50
49	Renovation of quarters at C/N.	0.50
	<b>Kamorta</b>	
50	C/o Mini Workshop bidg including approach road, hard surface, Inspection pits, washing ramp, Servicing station, POL Go-down scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room etc at Kamorta	2.00
	<b>Campbell Bay</b>	
51	Improvement of existing workshops by providing hard surface, Inspection pits, washing ramp, Servicing station, POL Godown scrap yard, Toilet block, RWHS, Drinking water, Over head water tank, staff rest room etc at C/B	2.00
52	Renovation of Stores Building	10.00
53	Provision for Basic Facilities like water, light & Toilet block in all Workshop of STS units.	2.00
	<b>Sub Total of Continuing/Spill over works (a)</b>	<b>84.00</b>



(b) New Works: NIL

(c) Other Expenditure –

(i) Revenue Works

(₹. in lakhs)

S.No.	Name of Works	Amount
	(a) Continuing Works	
	(b) New work	
	Purchase of Oil Tanker – 1 No	5.00
	Purchase of Recovery Van – 2 Nos	5.00
1.	Tools & Plants for Tyre rethreading plant – 35 items.	16.00
2.	Purchase of Electric chambers for tyre retreading plant – 2	24.00
3.	Procurement of advanced machineries/equipments like Tyre changer, balancing machine, Inflating machine, Engine scanner for W/shop in various units.-	58.00
4.	Purchase of Tools & Equipments	4.00
	<b>Total of Other Expenditure (c)</b>	<b>112.00</b>
	<b>Grand Total (I) {(a)+(b)+(c)}</b>	<b>372.00</b>

## II. Recurring Expenditure

a) Details of Salary

i) Provisions 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> FYP.

Name of Post	Revised Scale of Pay	No. of Post	Provision
Executive Engineer(Mech)	15600-39100	01	6.00
Asstt. Engineer	9300-34800	01	4.00
Junior Engineer	9300-34800	01	3.00
Stenographer(OG)	5200-20200	01	2.00
Store Keeper	5200-20200	01	2.00
HGC	5200-20200	01	2.00
LGC	5200-20200	02	2.50
Artisan Gr.II	5200-20200	02	2.50
Asstt. Tyre Repairer	4440-7440	01	1.00
<b>Total</b>		<b>11</b>	<b>25.00</b>

(ii) Provision kept for Post proposed to be created during 11<sup>th</sup> FYP target & Achievement and Target for Draft Annual Plan 2012-13

(₹. in lakhs)

Name of Post	XI <sup>th</sup> Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Tar	Ach	Pro	Tar	Pro	Tar	Pro
<b>Group- B</b> Asstt. Engineer 9300-34800	05			05		05	
Sr. Commercial Accountant/Revenue Officer 9300-34800	01			01		01	
<b>Group-C</b>		<b>NIL</b>					<b>5.00</b>

Junior Engineer 9300-34800	15			15		15	
Counter Clerk 5200-20200	15			15		15	
Fuel Injection Pump Calibrator 5200-20200	01			01		01	
Asstt. Fuel Injection Pump Calibrator 5200-20200	01		10.00	01		01	
Mechanic 5200-20200	32			32		32	
Store Keeper 5200-20200	03			03		03	
Asstt. Store Keeper 5200-20200	04			04		04	
Auto Electrician-Gr.-A 5200-20200	05			05	25.00	05	
A.C. Electrician-Gr.-A 5200-20200	01			01		01	
Auto Electrician-Gr.-B 5200-20200	08			08		08	
Tyre Repairer 5200-20200	10			10		10	
Welder 5200-20200	07			07		07	
Artisan Gr.I 5200-20200	04			04		04	
Artisan Gr.II 5200-20200	06			06		06	
Asstt. Mechanic 5200-20200	31			31		31	
Asstt. Tyre Repairer 5200-20200	04			04		04	
<b>Total (ii)</b>	<b>153</b>	<b>NIL</b>		<b>153</b>		<b>153</b>	<b>5.00</b>
<b>Sub Total (a)[(i)+(ii)]</b>	<b>153</b>	<b>NIL</b>		<b>153</b>		<b>153</b>	<b>30.00</b>

(b) Other Expenditure (Specify)

(₹. in lakhs)

S.No	Item	Amount
1.	DTE	4.00
2.	OTA	2.00
3.	OE	5.00
4.	(a) Other charges;- i)( Medical Treatment)	2.00
	ii)Wages)	110.00
	iii)(Miscellaneous)	5.00
	<b>Total (b)</b>	<b>128.00</b>
	<b>Total Recurring [(a) + (b)]</b>	<b>158.00</b>

## 10. Summary of Expenditure

Component	Head of Account ( 15 Digit)	Total
1 Salary	305500104020001 (P)	30.00
2. O.E	305500104020013 (P)	5.00
3. D.T.E.	305500104020011 (P)	4.00
4. Building	505500050060053 (P)	260.00
5. Machinery & Equipments	305500104020021 (P)	22.00
6.Miscellaneous	207000114010002(P)	5.00
7. Plant & Machineries	305500104020021 (P)	40.00
8. POL	305500104020013 (P)	50.00
7. Others	305500104020006 (P)	2.00
i) Med. Treatment		
ii) wages	207000114010002 (P)	110.00
iii) OTA	305500104020003 (P)	2.00
<b>Total</b>		<b>530.00</b>

## 10. Major Head of Account Chargeable :

Major Head	Revenue	Capital	Total
2070 & 3055	115.00	0.00	115.00
3055	155.00	0.00	155.00
5055	0.00	260.00	260.00
<b>Total</b>	<b>270.00</b>	<b>260.00</b>	<b>530.00</b>
<b>Flow to TSP</b>	<b>20.00</b>	<b>30.00</b>	<b>50.00</b>
<b>Flow to PRIs</b>			

## 11. Employment Generation – Target

Category	XI <sup>th</sup> Plan		AP 2012-13
	Target	Ach.	Target
Group- A	-	-	-
Group- B	21	-	21
Group - C	132	-	132
<b>Total</b>	<b>153</b>	<b>Nil</b>	<b>153</b>

## 12. Department/Agencies involved in implementing the Scheme

S.No	Name of the Department/Agency	Amount
1.	Department of Transport	270.00
2.	APWD/Any other agency	260.00
	<b>Total :-</b>	<b>530.00</b>

13. Remarks if any : Nil

**ANNUAL PLAN 2012-13 – Detailed Programme****Sub Sector: Road Transport****Scheme No. 3**

1. **Name of Department** : **Directorate of Transport**
2. **Name of Scheme** : **Strengthening of Motor vehicle Department**
3. **Whether Continuing or New Scheme:** **Continuing**
4. **Objective/Justification (in brief):**

This scheme proposes to strengthen the separate Motor Vehicle department of A&N Islands to implement the M.V. Rule. In addition under the scheme various programmes are proposed like deputing staff to mainland for training, Conducting seminars, awareness campaign through PRIs and municipal council on road safety, Imparting training to local youth in driving and mechanical field in the departmental workshops, Computerization of all activities of the department and Conducting Consultancy study on future transport requirement of A & N Islands through outside agencies such as Pallavan Transport Consultancy Services, Chennai, APSRTC, Hyderabad, CIRT, Pune etc.

5. (a) Proposed Outlay for 11<sup>th</sup> Five Year Plan (2007-12) : ₹. 1008 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 350.00(Anti) lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 1008 lakhs
7. Proposed Outlay for Annual Plan 2012-13 : ₹ 170.00 Lakhs
  - a. Flow to TSP : ₹ 24.00 lakhs
  - b. Flow to PRIs : ₹ NIL
  - c. Flow to Women : ₹ NIL
  - d. Flow to Children : ₹ NIL

8. a) Physical Targets & Achievement for 11<sup>th</sup> FY Plan Targets & Achievement & 12<sup>th</sup> FY Plan Targets (Specify in relevant units/quantity)

S. No	Items/Particulars	Unit	XI <sup>th</sup> F Y Plan		XII <sup>th</sup> FYPlan
			Target	Ach	Target
1.	Purchase of Equipment & machineries	Nos	As-req	80 %	As-req
2.	Computerization of MV Deptt.	Nos	As-req	40 %	As-req
3.	Purchase of Office furniture & Fixtures	Nos	As-req	30 %	As-req

4.	Purchase of Road Safety accessories	Nos	As-req	20 %	As-req
5.	Conducting of Seminars & W/Shop	Nos	%	50 %	100%
6.	Deputing of Staff for training	Nos	20	15	25
	<b>Civil Works</b>				
1.	C/o Administrative Bldg for MV Deptt at Port Blair	Nos	1	NIL	1
2.	C/o office Bldg at Rangat & Car Nicobar	Nos	2	NIL	2
3.	Development of yard for MV Driving School with driving track, testing track & Compound Wall. At Port Blair, Rangat & Car Nicobar	Nos	3	NIL	3

## b) Physical Targets for Annual Plan 2012-13 (Specify in relevant units/quantity)

S. No	Items/particular	Units	Target 2012-13
	<b>Capital Works(Buildings)</b>		
	<b>(a) Spillover Works</b>		Nil
	<b>(b) New Works</b>		
	<b>Port Blair</b>		
1.	C/o Administrative building for MV Deptt. With the facility of conference hall/ training hall/ Parking shed at P/B	1	50%
2.	C/o workshop for testing/inspection for fitness at P/B	1	20%
3.	Development of yard for MV Driving School with driving track, testing track & Compound Wall.	1	100%
	<b>Rangat, Mayabunder &amp; Diglipur(N&amp;M)</b>		
4.	C/o Office Building for MV department with Parking shed.	1	50%
5.	C/o workshop for testing/inspection for fitness.	1	30%
6.	Development of yard for MV Driving School with driving track, testing track and Compound Wall.	1	50%
	<b>Car Nicobar</b>		
7.	C/o Office Building for MV department with Parking shed	1	50%
8.	C/o workshop for testing/inspection for fitness at C/N.	1	30%
9.	Development of yard for MV Driving School with driving track, testing track and Compound Wall.	1	50%

## (c) Other Expenditure – Revenue Works

Sl. No	Item/Particulars	Unit	2012-13 Target
	<b>(A)Spill over works</b>		<b>-Nil-</b>
	<b>(B)New Works</b>		
1.	Subsidy for Electronic fare meter in Autorickshaw	1 job	100 %
2.	Issue of Smart Card & Card Reader	1 job	50 %
3.	High Security Registration Plate (HSRP)	1 job	50 %
4.	Purchase of tools and equipment and machineries, Weigh Bridge for pollution test.	%	50%

5.	Computerization of Motor Vehicle Deptt.	1	100%
6.	Purchase of Machineries, Instruments & other items for MV Driving Training School	%	30%
7.	Purchase of office furniture's & fixtures for MV Deptt. & MV Driving Training School	%	100%
8	Purchase of road safety accessories	%	100%
9.	Conducting seminars & workshops	%	100%
10	Training to drivers	%	100%
11	Purchase of VHF sets	15	15
12	Printing of various forms, brochures & various calendars & etc.	%	100%
13	Purchase of stationery items	%	100%
14	Deputing staff for training to mainland	25	25
15.	Misc awareness campaign	10	100%

## 9. Details of the Programmes:

**I. Non-Recurring**

## 1. Civil Works

## (a) Continuing works

## i)

(Rs. in Lakhs)

Sl. No	Name of Work	Amount
	<b>Port Blair</b>	
1.	C/o Administrative building for MV Deptt. With the facility of conference hall/ training hall/ Parking shed at P/B	50.00
2.	C/o workshop for testing/inspection for fitness at P/B	10.00
3.	Development of yard for MV Driving School with driving track, Testing Track & Compound Wall around the Complex.	1.00
	<b>Rangat, Mayabunder &amp; Diglipur(N&amp;M)</b>	
4.	C/o Office Building for MV department with Parking shed.	10.00
5.	C/o workshop for testing/inspection for fitness.	1.50
6	Development of yard for MV Driving School with driving track, Testing Track & Compound Wall around the Complex.	0.50
	<b>Car Nicobar</b>	
7	C/o Office Building for MV department with Parking shed at C/Nic	5.00
8	C/o workshop for testing/inspection for fitness at C/N.	1.00
9	Development of yard for MV Driving School with driving track, Testing Track & Compound Wall around the Complex.	1.00
	<b>Sub Total of Continuing /Spill over works (a)</b>	<b>80.00</b>

(b) New Works : NIL

(Rs. in Lakhs)

S. No	Name of Work	Amount
	<b>(C)Other Expenditure (Specify) – Revenue Works.</b>	
1	Purchase of Weigh Bridge 4 Nos	15.00
2	Purchase of tools and equipment and machineries	4.00
3	Purchase of Machineries, Instruments & other items for MV Driving Training School – 3 Dist.	3.00
4	Purchase of road safety accessories – 3 Dist	1.00
5.	Purchase of VHF sets – 15 Nos.	2.00
6.	Subsidy for Electronic fare meter in Autorickshaw	4.00
7.	Issue of Smart Card & Card Reader	3.00
8.	High Security Registration Plate (HSRP)	5.00
9.	Misc awareness campaign	2.00
6	<b>Implementation of IT Projects:-</b> Introduction of Smart Card Networking/Licensing of RTOs officers in rest of the country	40.00
	<b>Total of other Expenditure (c)</b>	<b>79.00</b>
	<b>Grand Total (I) [(a)+ (b)+ (c)]</b>	<b>159.00</b>

## II Recurring

## (a) Details of Salary

(i) Provisions kept for posts created & filled during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> & 10<sup>th</sup> 11th FYP.

S.No	Post	Scale of Pay	Amount
	Nil	Nil	Nil

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> FYP and Target for AP 2012-13

Name of Post	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Tar	Anti Ach	Pro	Tar	Pro	Tar	Pro
<b>Group- A</b> Dy. Transport Commissioner 15600-39100	1	<b>NIL</b>	<b>10.00</b>	1		1	<b>2.00</b>
<b>Group-B</b>							
RTO 9300-34800	3			3	3		
ARTO 9300-34800	3			3	3		
Statistical Officer 9300-34800	1			1	1		
AAO 9300-34800	1			1	1		
Legal Asstt.	1			1	1		

9300-34800							
Sr. Investigator 5200-20200	1			1		1	
Jr. Programmer 9300-34800	1			1		1	
Motor Vehicle Inspector 9300-34800	10			10		10	
<b>Group-C</b>							
Photographer 5200-20200	3			3	10.00	3	
Office Asstt. 5200-20200	10			10		10	
Asstt. M.V. Inspector 5200-20200	20			20		20	
Mechanic 5200-20200	6			6		6	
LMV Driver 5200-20200	3			3		3	
Record Keeper 5200-20200	3			3		3	
Daftry 5200-20200	3			3		3	
<b>Total</b>	<b>70</b>	<b>NIL</b>	<b>10.00</b>	<b>70</b>	<b>10.00</b>	<b>70</b>	<b>2.00</b>
<b>Sub Total (a) [(i)+(ii)]</b>	<b>70</b>	<b>NIL</b>	<b>10.00</b>	<b>70</b>	<b>10.00</b>	<b>70</b>	<b>2.00</b>

## b) Other Expenditure (Specify)

S.No	Item	Amount
1.	DTE Deputing staff for training to mainland	1.00
2.	OTA	1.00
3.	O.E a) Purchase of office furniture & fixtures for MV Deptt. & MV Driving Training School – 3 Dist	5.50
	b)Printing of various forms, brochures & various calendars & etc.	
	c)Purchase of stationery items	
4.	Other Charges (i)Medical Treatment	-
	ii) Conducting Seminars/ Workshop and Training to Drivers.	1 50
	<b>Sub Total (b)</b>	<b>9.00</b>
	<b>Total Recurring [(a)+(b)]</b>	<b>11.00</b>

## 10. Summary of Expenditure

Component	Head of Account (15 Digit)	Total
1. Salary	204180001030001 (P)	2.00
	204100101030001 (P)	
	204100102020001 (P)	



2. O.E	204180001030013 (P)	5.50
	204100101030013 (P)	
	204100102020013 (P)	
3. D.T.E	204180001030011 (P)	1.00
	204100101030011 (P)	
	204100102020011 (P)	
4. Building	505500050060053 (P)	80.00
5. Machinery	204180001030020 (P)	39.00
6. I.T	204100101030020 (P)	40.00
	204100102020020 (P)	
	204180001030050 (P)	
	204180001039950 (P)	
6. Others charges		
i) Medical Treatment	204180001030006 (P)	
ii) Seminars/Workshop	204100101030006 (P)	1.50
	204100102020006 (P)	
ii) OTA	204180001030003 (P)	1.00
	204100101030003 (P)	
	204100102020003 (P)	
<b>Total</b>		<b>170.00</b>

## 11. Major Head of Account Chargeable. :

Major Head	Revenue	Capital	Total
2041	90.00	0.00	90.00
5055	0.00	80.00	80.00
<b>Total</b>	<b>90.00</b>	<b>80.00</b>	<b>170.00</b>
<b>Flow to TSP</b>	<b>4.00</b>	<b>6.00</b>	<b>20.00</b>
<b>Flow to PRIs</b>			

## 12. Employment Generations:

Category	XI <sup>th</sup> Plan		AP 2012-13
	Target	Ach.	Target
Group- A	01	-	01
Group- B	21	-	21
Group - C	48	-	48
<b>Total</b>	<b>70</b>	<b>Nil</b>	<b>70</b>

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

S.No.	Name of the Department/Agency	Amount
a.	Department of Transport	90.00
b.	APWD/Any other agency	80.00
	<b>Total :-</b>	<b>170.00</b>

14. Remarks if any : Nil

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

- SECTOR : TRANSPORT**
1. **Name of the Sub-Sector : Shipping**
2. **Total No. Of Schemes : 06 (Six)**
- a) Continuing Schemes : 06 (Six)**
- b) New Schemes : 00**
3. **11<sup>th</sup> Five Year Plan**
- a) Approved Outlay : Rs. 82687.00 lakhs**
- b) Anticipated Expenditure : Rs. 80144.71 lakhs**
- c) Year Wise Break up**

	Annual Plan	Outlay	Expenditure
1	2007-2008	11550.00	12803.00
2.	2008-2009	13057.00	15065.75
3.	2009-2010	16500.00	13955.16
4.	2010-2011	14000.00	14725.80
5	2011-2012	16386.00	23595.00 (Anti)
	<b>Total</b>	<b>82687.00</b>	<b>80144.71 (Anti.)</b>

4. **Twelfth Five Year Plan (2012-2017) Proposed Outlay :Rs. 254716.55 lakhs**
5. **Proposed Draft Annual Plan 2012-13 :**
- a. Total Outlay : Rs. 31226.00 lakhs**
- b Flow to TSP : Rs 8139.00 lakhs**
- c. Flow to PRIs : Nil**
- d. Flow to Women : Nil**
- e. Flow to Children : Nil**

6. **Scheme wise Breakup of proposed outlay for Draft Annual Plan 2012-2013**  
(Rs. In Lakhs)

S.N.	Name of the Scheme	Out lay
01	Improvement to Mainland – Island Transportation.	5800.00
02.	Improvement to Inter-island Transportation and Sheltered water communication.	23636.00
03.	Augmentation and modernization of ship repair and maintenance facilities and human resource development.	168.00
04.	Computerization of system and Utility function and modernization of shipping activities.	200.00
05.	Strengthening of Directorate of Shipping Services - infrastructure and functions.	1322.00
06.	Formation of Integrated Transport Corporation of Andaman & Nicobar Islands.	100.00
	<b>TOTAL</b>	<b>31226.00</b>

## 7. Summary of Expenditure:

(Rs. in lakhs)

	Component	Major Head (4 digit code)	Total
01	Salary	3052	827.00
02	O.T.A	3052	165.00
03	Medical Treatment	3052	25.00
04	D.T.E	3052	20.00
05	OE	3052	5.00
06.	OAE	3052	10.00
05	Building – Normal	5052	384.00
	TSP	5052	14.00
06	Machinery	5052	40.00
07	Grant-In aid		0.00
08	Subsidy		0.00
	Others (Pl. Specify)		0.00
	i) Vessels		0.00
	a) Normal Plan	5052	2901.00
	b) TSP	5052	8125.00
	ii) Spares	3052	500.00
	iii) Repair & Maintenance	3052	1000.00
	iv) POL	3052	2000.00
	v) Information Tech.	5052	200.00
	vi) Payment to SCI	3052	2700.00
	vii) Oprn. Charges of M.V.Swarajdweep	3052	3000.00
	viii) Manning and Operational cost of vsis	3052	3300.00
	ix) Operational cost of M.V.Kalighat, M.V.Campbell Bay and new vessels	3052	1900.00
	x) Chartering of vessels	3052	4000.00
	xi) Rent and Taxes	3052	10.00
	xii) Formation of Shipping Corporation of A & N Islands	3052	100.00
	<b>Grand Total</b>		<b>31226.00</b>

## 8. Major Head of Account Chargeable :

(Rs. in lakhs)

Sl.No.	Major Head (4 digit Code)	Revenue	Capital	Total
01.	3052 (Plan)	19562.00	0.00	<b>19562.00</b>
02.	5052 (Plan)		11664.00	11664.00
	<b>Total</b>	<b>19562.00</b>	<b>11664.04</b>	<b>31226.00</b>

## 9. Employment Generation (in Nos):

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		2010-11		AP 12-13
	Target	Tar.	Anti Ach	Tar.	Ach.	Tar
Gr. "A"	15	3	--	15	--	15
Gr. "B"	09	29	--	8	--	09
Gr. "C"	118	178	--	107	--	118
Gr. "D"	--	137	--	--	--	--
<b>Total</b>	<b>142</b>	<b>347</b>		<b>130</b>	<b>--</b>	<b>142</b>

10. Department/Agencies involved in implementation of scheme:

(Rs. In lakhs)

	Department/Agencies	Amount
a.	Department of DSS	30828.00
b.	APWD	128.00
c.	ALHW	270.00
d.	Other Agency	0.00
	<b>Total</b>	<b>31226.00</b>

11. **Remarks :**

**ANNUAL PLAN 2012- 2013 – DETAILED PROGRAMME****Sub Sector : Shipping                      Scheme No. – One (1)**

- 1. Name of the Department** : Directorate of Shipping Services
- 2. Name of the Scheme** : Improvement to Mainland-Island Transportation
- 3. Whether Continuing or New Scheme** : Continuing Scheme
- 4. Objectives/Justifications** :

Shipping being the life line of islanders, their movement and developmental activities total population is dependent upon the Shipping Services, especially in the Mainland- Island Sector. At present 5 vessels are operated in this sector. Out of five vessels, two namely M.V.Akbar and M.V.Harshavardhana has outlived its life span. Huge amount has been spent year after year for maintenance of these vessels. The operation of these vessels are un-economical and needs immediate replacement. Process of acquiring/ chartering of 4 x 1200 pax vessel has been initiated as replacement of M.V.Akbar and M.V.Harshavardhana and M.V.Nicobar already outlived and M.V.Nancowry whose life span going to expire by 2012 respectively. Considering the increase in population and tremendous increase in tourist arrival, it is felt that there is the need to acquire quality vessels having enhanced capacity and speed.

As such this scheme envisages Acquisition of 2 x 1200 pax vessel, payment of consultancy charges, manning and maintenance of newly acquired vessels apart from spill over liability of 10<sup>th</sup> and 11<sup>th</sup> Plan.

- 5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan (2007-12)** : Rs. 29383.00 lakhs
- b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : Rs. 27422.64 lakhs
- 6. Proposed Outlay for 12<sup>th</sup> Five Year Plan** : Rs. 100606.77 lakhs

## 7. Proposed Outlay for Draft Annual Plan 2012-13 :

a. Total Outlay	:	Rs. 5800.00 lakhs
b. Flow to TSP	:	Rs. 0.00 lakhs
c. Flow to PRIs	:	Nil
d. Flow to Women	:	Nil
e. Flow to Children	:	Nil

## 8. Major Physical Targets and Achievements (Specify in relevant Units/Quantity) :

S. No	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar	Act Ach	Tar.	Ach	Tar.
01.	500 pax vessel	Nos.	01	--	01	01	--
02.	Construction of 1200 pax vessel	Nos.	02	--	02	--	02
03.	Manning & maintenance of newly acquired vessel during 10 <sup>th</sup> Plan & 11 <sup>th</sup> Plan		01	01	01	01	01

## 9. Details of Programmes :

## I Non-Recurring

## 1. Civil Works

## (a) Continuing Work

(Rs. In lakhs)

Sl.No.	Name of Work	Amount
	Nil	Nil
<b>Sub Total of Continuing Works</b>		<b>Nil</b>

## (b) New Works

Sl.No.	Name of Work	Amount
	Nil	Nil
<b>Sub Total of New Works</b>		<b>Nil</b>

## 2. Other Expenditure

Sl. No	Select Item	Amount
i.	Construction of 2 x 1200 pax vessel/ Chartering of vessels	100.00
<b>Total of Other Expenditure</b>		<b>100.00</b>

**Total Non Recurring (I) [1 (a) + (b) + (2)] : 100.00**

## 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 the post	Scale of Pay	No. of Post	Provision
Nil	Nil	Nil	Nil
		<b>Total</b>	Nil

(ii) Provisions kept for post proposed to be created during 12<sup>th</sup> Five Year Plan and target for Draft 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	
	Tar.	Anit. Ach	Provision	Tar.	Provision	Tar.	Provision
<b>Total</b>	NIL						

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

## (b) Other Expenditure

(Rs. In lakhs)

Sl. No.	Select Item	Amount
a.	Payment to SCI for Technical Management (officer payment, repair charges, APS expenses etc.) of MV Swaraj Dweep due to non-transfer to Non-Plan)	2700.00
b.	Operational expenditure on MV Swaraj Dweep for crew payment, fuel charges, water charges, berthing charges, stevedoring charges etc,	3000.00
	<b>Sub Total (b)</b>	.00

<b>Total of Recurring – II [(a + b)]</b>	<b>5700.00</b>
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## 09. Summary of Expenditure:

(Rs. in lakhs)

S.No	Component	Head of Account (15 digit code)	Total
01	Salary	02.02.103.05.05.00.01	0.00
02	O.E	02.02.103.05.05.00.20	0.00
03	DTE	02.02.103.05.05.00.11	0.00
04	Building		0.00
05	Machinery	80.201.01.01.01.01.53	0.00
06.	Grant-in-aid		0.00

07	Subsidy		0.00
06	Others (Pl. Specify)		
	i) Vessels		0.00
	a) Normal Plan	02.80.201.01.01.01.51	100.00
	b) TSP	02.80.796.01.01.00.51	0.00
	ii) Payment to SCI	02.02.103.03.03.00.30	2700.00
	iii) Operational Charges of M.V.Swarajdweep	02.02.103.02.02.00.27	3000.00
	<b>Grand Total</b>		<b>5800.00</b>

11. Major Head of Account Chargeable :

Major Head	Revenue	Capital	Total
3052 (Plan)	5700.00	0.00	5700.00
5052 (Plan)	0.00	100.00	100.00
<b>Total</b>	<b>5700.00</b>	<b>100.00</b>	<b>5800.00</b>
<b>Flow to TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Flow to PRIs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

12. Employment Generations : Nil

13. Department/ Agencies involved in implementing the scheme :

		(Rs. In lakhs)
	Name of the Department/Agencies	Amount
1	Department of DSS	5800.00
2	APWD	--
3	ALHW	--
4	Other Agency	--
	<b>Total</b>	<b>5800.00</b>

14. Remarks :



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

**Sub Sector : Shipping      Scheme No. – Two (2)**

1. **Name of the Department** : Directorate of Shipping Services
2. **Name of the Scheme** : Improvement to Inter-Island Transportation and Sheltered Water Communication
3. **Whether Continuing or New Scheme** : Continuing Scheme
4. **Objectives/Justifications:**

Transportation of Man and Materials within A & N Islands continues to be a problem area but not critical. Transportation to Southern Group of Islands is fully dependent on sea route, where the services of four vessels are being provided at present. Out of four, three vessels namely M.V.Chowra and M.V.Sentinel have already out lived their normal life span. The life span of M.V.Dering will be expired by 2012. Hence these vessels require replacement for safety reasons and economy in operation.

Taking into consideration the increase in normal passenger traffic and in between the islands viz. Inter-Island, Foreshore and Harbour ferry sectors and likely decommissioning of existing vessels, there is absolute need to acquire more vessels to cope up with the increased traffic during the 12<sup>th</sup> Five Year Plan. Taking into account the delay in construction by various Indian Shipyards, it has also been decided to wet lease / charter vessels for inter-island , foreshore and harbour ferry sector. As such the scheme envisages acquisition of vessels as mentioned below in a phased manner as well as chartering of 1 No. vessel for inter-island and 5 Nos. vessels for foreshore and harbour sector.

The proposed acquisition plan as per the recommendations enunciated in the State Development Report of A & N Islands as finalized by the Planning Commission is as under : -

**Inter Island Sector**

1. 500 pax vessel - 03 Nos.

**Foreshore Sector**

1. 250 pax vessel(Catamaran)- 01 Nos.

2. 200 pax vessel - 02 Nos.

**Harbour ferry**

1. 200 pax vessel - 06 Nos.

2. 100 pax-cum-vehicle ferry - 04 Nos.

3. Motor Launches 50 pax - 04 Nos.

This scheme envisages acquisition of 21 Nos. additional vessels. Completion of construction of vessels already ordered during previous plan periods and manning and maintenance of vessels acquired during 11<sup>th</sup> Five Year Plan.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan (2007-12) : Rs. 45922.00 lakhs

b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 45852.75 lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : Rs. 142084.19 lakhs

7. Proposed Outlay for Draft Annual Plan 2012-13 :

a. Total Outlay : Rs. 23636.00 lakhs

b. Flow to TSP : Rs. 8111.00 lakhs

c. Flow to PRIs : Nil

d. Flow to Women : Nil

e. Flow to Children : Nil

8. Major Physical Targets and Achievements (Specify in relevant Units/Quantity) :

S. No	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar	Act Ach	Tar.	Ach	Tar.
011.	400 Passenger Vessel	Nos.	01	--	01	--	01
012.	500 pax vessel	Nos.	03	--	03	--	03
013.	Const. of Vehicle ferry.		04	--	04	--	04
014.	Const. of 50 pax Motor Launches		04	--	04	--	04
015.	Construction of 200 pax vessel		08	--	08	--	08
016.	Construction of 250 pax vessel		01	--	01	--	01

## 9. Details of Programmes

## I Non-Recurring

## (1) Civil Works

## (a) Continuing Works

Sl.No.	Name of Work	Amount
	Nil	Nil
	<b>Sub Total of Continuing Works</b>	<b>Nil</b>

## (b) New Works

Sl.No.	Name of Work	Amount
	Nil	Nil
	<b>Sub Total of New Works</b>	<b>Nil</b>

## (2) Other Expenditure

Sl. No	Select Item	Amount
1	Balance payment to AAGL for C/o 1 No. 400 pax vessel (M.V.Mayabunder)	2046.00
2.	3 x 500 pax vessel/ Chartering of vsls	8125.00
3.	4 x 100 pax-cum-Vehicle ferry/ Chartering of vsl	500.00
4.	8 x 200 pax vessel/ Chartering of vsls	55.00
5.	1 x 250 pax fast moving vessel/ Chartering of vsl	100.00
6.	4 x 50 Motor Launches/ Chartering of vsls	100.00
	<b>Total of other Expenditure</b>	<b>10926.00</b>

	<b>Grand Total (I) [ 1(a + b) + (2) ]</b>	<b>10926.00</b>
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## 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 the post	Scale of Pay	No. of Post	Provision
Nil	Nil	Nil	Nil
		<b>Total</b>	<b>Nil</b>

(ii) Provisions kept for post proposed to be created during 12<sup>th</sup> Five Year Plan and target for Draft 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	
	Tar.	Anit. Ach	Provision	Tar.	Provision	Tar.	Provision
<b>Total</b>	<b>NIL</b>						

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

:

Nil

**(b) Other Expenditure (if any, Specify)**

(Rs. In lakhs)

S.N	Select Item	Total
	<b>South Andaman</b>	
a.	Manning & operational cost of new delivered vessels during 10 <sup>th</sup> & 11 <sup>th</sup> Five year Plan and Technical Management of 17 Nos. Vessels and M.V.Chuglam	3300.00
b.	Operational cost of M.V.Kalighat, M.V.Campbell Bay and new vessels	1900.00
b.	Procurement of spares for newly delivered vessels	500.00
c.	Repair and maintenance cost including fuel, port charges (dues), water charges DGS&D booking for newly delivered vessels	1000.00
d.	POL	2000.00
e.	Chartering of vessels	4000.00
e.	Rent and Taxes	10.00
	<b>Sub Total (b)</b>	<b>12710.00</b>
	<b>Total Recurring (a) + (b)</b>	<b>12710.00</b>

**10. Summary of Expenditure:**

(Rs. in lakhs)

S.N	Component	Head of Account (15 digit code)	Total
01	Salary	02.02.103.05.05.00.01	0.00
02	O.E	02.02.103.05.05.00.20	0.00
03	DTE	02.02.103.05.05.00.11	0.00
04	Building		0.00
05	Machinery		0.00
06	Grant-in aid		
07	Subsidy		
08	Others (Pl. Specify)		
	i) Vessels		
	a) Normal Plan	02.80.201.01.01.01.51	2801.00
	b) TSP	02.80.796.01.01.00.51	8125.00
	ii) Spares	02.02.103.04.04.00.21	500.00
	iii) POL	02.02.103.04.04.00.24	2000.00
	iv) Repair & Maintenance	02.02.103.04.04.00.27	1000.00
	v) Manning & Operation	02.02.103.04.04.00.30	3300.00
	vi) Operational cost of M.V.Kalighat, M.V.Campbell Bay and new vessels		1900.00
	vii) Chartering of vsl		4000.00
	viii) Rent & Taxes		10.00
	<b>Grand Total</b>		<b>23636.00</b>

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

Sl.No.	Major Head	Revenue	Capital	Total
01	3052 (Plan)	12710.00	-	12710.00
02.	5052 (Plan)	-	10926.00	10926.00
	<b>Total</b>	<b>12710.00</b>	<b>10926.00</b>	<b>23636.00</b>
	Flow to TSP	0.00	8125.00	8125.00
	Flow to PRIs	0.00	0.00	0.00

**12. Employment Generations : Nil****13. Department/ Agencies involved in implementing the scheme :****(Rs. In lakhs)**

	Name of the Department/Agencies	Amount
a.	Department of DSS	23636.00
b.	APWD	--
c.	ALHW	--
d.	Other Agency	--
	<b>Total</b>	<b>23636.00</b>

**14. Remarks :**

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

**Sub Sector : Shipping Scheme No. – Three (3)**

1. **Name of the Department** : Directorate of Shipping Services
2. **Name of the Scheme** : Augmentation and modernization of ship repair and maintenance facilities and human resource development
3. **Whether Continuing or New Scheme** : Continuing Scheme
4. **Objectives/Justifications:**

Un-interrupted Shipping services in Andaman & Nicobar Islands is heavily dependent upon the repair facilities. In the absence of private ship yards, Dry dock facility etc., the Annual Passenger Survey, routine maintenance, repair etc. though assigned to various agencies provision of dry dock and slipway facilities is the sole responsibility of the shipping department. Apart from private, most of the vessels are being repaired and maintained by the Department itself.

For proper maintenance and repair of huge fleet of passenger and other category vessels upgradation of the existing capacity / facility through creation of new infrastructure capable of handling existing and planned vessels is an absolute necessity.

As such this scheme envisages development of infrastructure facilities like construction, renovation and maintenance of existing workshops, dry docks slipways and carry out studies pertaining to Shipping Department by various outside agencies and for imparting training for skill development / Human resource development to the technical staff as well as educated local candidate.

During 10<sup>th</sup> Five Year Plan following three schemes in the similar nomenclature and style were in operation : -

1. Augmentation of Shipping Maintenance facilities – Construction and renovation of workshops.
2. Augmentation of Ship Maintenance facilities – Construction and renovation of slipways and dry docks.
3. Creation of facilities and infrastructure for training and education.

In view of the fact that all the three schemes are with similar objective, these schemes have been clubbed and merged into one scheme during 11<sup>th</sup> Five Year Plan.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 809.00 lakhs  
 b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 968.95 lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : Rs. 1172.21lakhs

7. Proposed Outlay for Draft Annual Plan 2012-13 :
- |                     |   |                  |
|---------------------|---|------------------|
| a. Total Outlay     | : | Rs. 168.00 lakhs |
| b. Flow to TSP      | : | Rs. 0.00 lakhs   |
| c. Flow to PRIs     | : | Nil              |
| d. Flow to Women    | : | Nil              |
| e. Flow to Children | : | Nil              |

8. Major Physical Targets and Achievements (Specify in relevant Units/Quantity) :

S. No	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar	Act Ach	Tar.	Ach	Tar.
	<b>Spill Over Projects</b>						
1	To Construct Transit And Residential Accommodation for A& N Islands at well as Vizag & Chennai & Kolkata	Nos.	01	--	01	--	01
2	Maintenance of residential building of DSS at various places of A & N islands.	Nos.	25	25	50	30	25
3	Maintenance of office building inside DSS & dockyard complex building.	Nos.	03	02	10	07	03
4	Annual maintenance and repair of civil, road, electrical units at Dollygunj and Marine Hill.	Nos.	01	01	01	01	02
5	C/o One No passenger waiting Shed near type -I block at Dollygunj .	Nos.	01	--	01	--	01
6	C/o of type- II – 04 Nos Type 1 -04 Nos. staff qtrs. At Jawahar Colony.	Nos.	08	01	08	01	07
7	Construction of 1 sump of 2 lakh ltrs and over head water storage tank with pipe line arrangement for water distribution at D/gunj staff qtrs	Nos.	01	01	01	01	--

	colony & C/o of security wall around pump house & sump and Security gate with a shed for security personnel at D/gunj staff qtrs colony.						
8	C/o 12 Nos Type-III qtrs with approach road at Marine Hill. & Type -V qtr at Marine Hill (DSS) Bungalow)	No.	05	05	12	12	--
9	C/o of Type-II 24 Nos. and Type-III - 16 Nos. at Dolly gunj colony.	No	24	04	24	15	9
10	Renovation of type- II qtr. At DSS colony at Marine Hill qtr No. MH 22/1 to 22/4 and 23/1 to 23/4 (8 Nos.)	No.	08	02	08	02	06
11	Beautification of Dollygunj, Jawahar Colony and Marine Dock yard.	No.	01	--	01	--	01
12	C/o of approach road to Jawahar colony.		01	--	01	--	01
13	Construction of sufficient number of toilets for Male/Female staff & Rest room-cum-change room for female employees at Dock Yard as per the requirement of factories Act.	No.	01	01	01	01	--
	<b><u>New Works</u></b>						
14	C/o of type- II - 24 Nos Type 1 -16 Nos. & Type-III - 12 Nos. staff qtrs. at D/gunj.	No.	--	--	--	--	42
15	C/o of Type - II qtrs. - 08 Nos. & Type- I - 12 Nos staff quarters each at Havelock, Hut Bay, Baratang.	No.	--	--	--	--	20
16	Repair of Marine Staff Residential qtr and jetty office at Kadamtala.	No.	--	--	--	--	01
17	C/o 1 No. Fresh Water Tank (10000 ltrs.) is to be constructed at Kadamtala.	No.	--	--	--	--	01
18	C/o 1 No. RCC passenger Hall at Sagardweep jetty at Sagardweepunder Keralapuram Gram Panchayat.	No.	--	--	--	--	01
19	Special repair to existing residential qtrs at out station.	No.	--	--	--	--	01
20	Special Repair work of existing residential quarters at Kadamtala.	No.	--	--	--	--	01
21	Special repair and renovation of Sidharta Building at Marine	No.	--	--	--	--	01



	Dockyard at Dry Dock, Port Blair.						
22	Augmentation of water supply in the Marine Dockyard	No.	--	--	--	--	01
23	Development of area in front of AHW power house and construction of fast food stall	No.	--	--	--	--	01
24	C/o token issue building and extension of ALWC office	No.	--	--	--	--	01
25	C/o Mainland Island ticketing counter	No.	--	--	--	--	01
26	C/o Mini Workshop-cum residence for MJO	No.	--	--	--	--	01
27	Special Repair of Marine fill qtrs	No.	--	--	--	--	01
28	C/o 08 Nos. Type-III Qtrs. At Marine hill	No.	--	--	--	--	08
29	Annual Maintenance and repair of Civil Road , Electrical Units of Dollygunj and Marine Hall. SW : Maintenance of Residential Quarters at Shipping Colony Dollygunj	No.	--	--	--	--	01
30	Maintenance of Residential and Non-Residential Buildings at Shipping Colony Dollygunj. SW Construction of Scooter shed for each block of Type-II Qtrs at Shipping Colony at Dollygunj	No.	--	--	--	--	02
31	Construction of Scooter Shed for each block of type-III and IV qtrs at Dollygunj	No.	--	--	--	--	01
32	Construction of 1 No. Passenger Waiting shed near Type - I Qtr at Shipping colony at Dollygunj	No.	--	--	--	--	01
33	C/o of Scooter Shed for each block of Type-I qtr at Shipping Colony at Dollygunj	No.	--	--	--	--	01
34	C/o of Septic tank ( 50 users) for Typ-II qtrs for 13 residents at Dollygunj	No.	--	--	--	--	02
35	Replacement of AC ceiling fans in place of old damaged fans at DSS colony , Dollygunj	No.	--	--	--	--	01
36	C/o of Scooter shed , providing tiles in bath and toilet and ceiling in kitchen in barrack No. 1 at Dairy farm for DSS	No.	--	--	--	--	01
	<b>Other Works</b>						
37	Hydra Mobile Pick and carry crane 9 to 14 ton	No.	--	--	--	--	01

38	Battery operated Trolley (Lister) – 1 ton	No.	--	--	--	--	01
39	Cargo Auto (Small four wheeler vehicle) – 500 kg to 1 Ton	No.	--	--	--	--	01
40	Oil Tanker SE 1616 BS3 – 10 KL Capacity (Tata Make)	No.	--	--	--	--	01
41	Steel weight Bridge 20 Ton capacity	No.	--	--	--	--	01

## 9. Details of Programmes

### I. Non Recurring

#### (1) Civil Works

S.N.	Particulars	2012-13
	<b>Building :</b>	
<b>a</b>	<b>Continuing Works (South Andaman)</b>	
1	To Construct Transit And Residential Accommodation for A& N Islands at well as Vizag & Chennai & Kolkata	50.00
2	Maintenance of residential building of DSS at various places of A & N islands.	39.50
3	Maintenance of office building inside DSS & dockyard complex building.	1.50
4	Annual maintenance and repair of civil, road, electrical units at Dollygunj and Marine Hill.	1.50
5	C/o One No passenger waiting Shed near type –I block at Dollygunj .	0.50
6	C/o of type- II – 04 Nos Type 1 -04 Nos. staff qtrs. At Jawahar Colony.	1.00
7	Construction of 1 sump of 2 lakh ltrs and over head water storage tank with pipe line arrangement for water distribution at D/gunj staff qtrs colony & C/o of security wall around pump house & sump and Security gate with a shed for security personnel at D/gunj staff qtrs colony.	0.50
8.	C/o 12 Nos Type-III qtrs with approach road at Marine Hill. & Type –V qtr at Marine Hill (DSS) Bungalow)	10.00
9.	C/o of Type-II 24 Nos. and Type-III – 16 Nos. at Dolly gunj colony.	1.00
10.	Renovation of type- II qtr. At DSS colony at Marine Hill qtr No. MH 22/1 to 22/4 and 23/1 to 23/4 (8 Nos.)	1.00
11.	Beautification of Dollygunj, Jawahar Colony and Marine Dock yard.	1.00
12.	C/o of approach road to Jawahar colony.	1.00
13.	Construction of sufficient number of toilets for Male/Female staff & Rest room-cum-change room for female employees at Dock Yard as per the requirement of factories Act.	1.00
	<b>Total of Continuing works</b>	<b>109.50</b>
<b>b.</b>	<b>New</b>	
1	C/o of type- II – 24 Nos Type 1 -16 Nos. & Type-III – 12 Nos. staff qtrs. at D/gunj.	0.50
2	Special repair to existing residential qtrs at out station.	0.50
3	Special repair and renovation of Sidharta Building at Marine Dockyard at Dry Dock, Port Blair.	0.50
4	Augmentation of water supply in the Marine Dockyard	0.50

5	Development of area in front of AHW power house and construction of fast food stall	0.50
6	C/o token issue building and extension of ALWC office	0.50
7	C/o Mainland Island ticketing counter	2.5
8	C/o Mini Workshop-cum residence for MJO	0.50
9	Special Repair of Marine fill qtrs	0.50
10	C/o 08 Nos. Type-III Qtrs. At Marine hill	0.50
11	Annual Maintenance and repair of Civil Road , Electrical Units of Dollygunj and Marine Hall. SW : Maintenance of Residential Quarters at Shipping Colony Dollygunj	1.00
12	Maintenance of Residential and Non-Residential Buildings at Shipping Colony Dollygunj. SW Construction of Scooter shed for each block of Type-II Qtrs at Shipping Colony at Dollygunj	0.50
13	Construction of Scooter Shed for each block of type-III and IV qtrs at Dollygunj	0.50
14	Construction of 1 No. Passenger Waiting shed near Type – I Qtr at Shipping colony at Dollygunj	0.50
15	C/o of Scooter Shed for each block of Type-I qtr at Shipping Colony at Dollygunj	0.50
16	C/o of Septic tank ( 50 users) for Typ-II qtrs for 13 residents at Dollygunj	0.50
17	Replacement of AC ceiling fans in place of old damaged fans at DSS colony , Dollygunj	0.50
18	C/o of Scooter shed , providing tiles in bath and toilet and ceiling in kitchen in barrack No. 1 at Dairy farm for DSS	0.50
	<b>Total (SA)</b>	<b>11.50</b>
	<b>Middle &amp; North Andaman</b>	
19	C/o of Type – II qtrs. – 08 Nos. & Type- I – 12 Nos staff quarters each at Havelock, Hut Bay, Baratang.	5.00
20	Repair of Marine Staff Residential qtr and jetty office at Kadamtala.	1.00
21	C/o 1 No. Fresh Water Tank (10000 ltrs.) is to be constructed at Kadamtala.	1.00
22	C/o 1 No. RCC passenger Hall at Sagardweep jetty at Sagardweepunder Keralapuram Gram Panchayat.	0.00
23	Special Repair work of existing residential quarters at Kadamtala.	0.00
	<b>Total (MA)</b>	<b>7.00</b>
	<b>Total of New Works</b>	<b>18.50</b>

<b>2.</b>	<b>Other Expenditures</b>	
1	Hydra Mobile Pick and carry crane 9 to 14 ton	8.00
2	Battery operated Trolley (Lister) – 1 ton	3.00
3	Cargo Auto (Small four wheeler vehicle) – 500 kg to 1 Ton3	3.00
4	Oil Tanker SE 1616 BS3 – 10 KL Capacity (Tata Make)	6.00
5	Steel weight Bridge 20 Ton capacity	20.00
	<b>Total of Other Expenditure</b>	<b>40.00</b>

	<b>Total Non-Recurring (I) {1(a) +(b) + 2}</b>	<b>168.00</b>
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**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 the post	Scale of Pay	No. of Post	Provision
Nil	Nil	Nil	Nil
		<b>Total</b>	<b>Nil</b>

- (ii) Provisions kept for post proposed to be created during 12<sup>th</sup> Five Year Plan and target for Draft 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	
	Tar.	Anit. Ach	Provision	Tar.	Provision	Tar.	Provision
<b>Total</b>	<b>NIL</b>						

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

b. Other Expenditure : Nil  
 Total of Recurring [(a + b)] 0.00

10. Summary of Expenditure:

(Rs. in lakhs)

S.N	Component	Head of Account (15 digit code)	Total
01	Salary	02.02.103.05.05.00.01	0.00
02	O.E	02.02.103.05.05.00.20	0.00
03	DTE	02.02.103.05.05.00.11	0.00
04	Building- Normal	80.80.800.01.01.00.53	128.00
	TSP	80.80.796.01.01.00.53	0.00
05	Machinery	02.80.201.01.01.01.52	40.00
06	Grant-in aid		
07	Subsidy		
08	Others (Pl. Specify)		0.00
	<b>Grand Total</b>		<b>168.00</b>

11. Major Head of Account Chargeable :

(Rs. in lakhs)

Major Head	Revenue	Capital	Total
3052 (Plan)	0.00	0.00	0.00
5052 (Plan)	0.00	168.00	168.00
<b>Total</b>	<b>0.00</b>	<b>168.00</b>	<b>168.00</b>
Flow to TSP	0.00	0.00	0.00
Flow to PRIs	0.00	0.00	0.00

12. Employment Generations : Nil

**13. Department/ Agencies involved in implementing of the scheme :****(Rs. In lakhs)**

	<b>Name of the Department/Agencies</b>	<b>Amount</b>
a.	Department of DSS	40.00
b.	APWD	128.00
c.	ALHW	--
d.	Other Agency	--
	<b>Total</b>	<b>168.00</b>

**14. Remarks :**

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

**Sub Sector : Shipping Scheme No. – Four (4)**

- 1. Name of the Department** : Directorate of Shipping Services
- 2. Name of the Scheme** : Computerization of system and utility function and modernization of shipping activities
- 3. Whether Continuing or New Scheme** : Continuing Scheme
- 4. Objectives/Justifications :**

Digital technology and new communication system have brought in dramatic changes in our life pattern. Business community as well as individuals are increasingly using computers to create, transit and store information in electronic form instead of traditional paper documents. Information stored in electronic form works out cheaper.

The Shipping Department has already completed the process of computerization of Ship Ticket Advance Reservation System, except Visakhapatnam. As a step ahead, it is proposed to shift towards e-ticketing and to a transparent e-governance system of administration. Dovetailing STARS with CSCs for better reach is also oncards.

The following areas are identified for computerization during 12<sup>th</sup> Five Year Plan

- Mainland Island/ Inter-Island passenger trafficking
- Revenue generation monitoring
- Budget allocation monitoring
- Expenditure Monitoring
- Maintenance of vessels
- Personnel Management
- Inventory Management

Based on the recommendation of working group in the perspective plan document for the 11<sup>th</sup> Five Year Plan as mentioned in Part – I (A), this scheme has been proposed for continuation.

This scheme also envisages computerization of planned maintenance system for ships, system for monitoring Drydock repairs, document storage and retrieval system for ships/vessels scheduling system etc.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 831.00 lakhs  
 b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 615.19 lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : Rs. 1221.02 lakhs

7. Proposed Outlay for Draft Annual Plan 2012-13 :

- a. Total Outlay : Rs. 200.00 lakhs  
 b. Flow to TSP : Rs. 0.00 lakhs  
 c. Flow to PRIs : Nil  
 d. Flow to Women : Nil  
 e. Flow to Children : Nil

8. Major Physical Targets and Achievements (Specify in relevant Units/Quantity) :

S. No	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar.	Act. Ach	Tar.	Ach	Tar.
01.	Upgradation existing system Software Hardware and Network equipments of STARS Data Centre and existing counters.	No.	25%	15%	50%	25%	65%
02.	Repairing , maintenance and replacement of infrastructure ( UPS, Air Conditioner, Structured cabling etc.) at the existing Data Centre and STARS Counters at various locations.	No.	20%	20%	35%	35%	30%
03.	Extension of STARS E-Ticketing	No.	10%	5%	15%	10%	50%
	Construction of New STARS Counter and Shifting of existing STARS counter to new building.	No.	--	--	--	--	5%
	Disaster Recovery Site for STAR Data Centre.	No.	--	--	--	--	5%
	New STARS counter at various locations	No.	--	--	--	--	10%
	Long term agreement with M/s CRIS for consultancy	No.	--	--	--	--	15%

	and Technical Management of STARS and other new initiatives related to IT.						
	Computerization of G2C , G2B and G2G services of the department and back office computerization under NeGP	No.	--	--	5%	5%	20%
	CCTV security and access control room	No.	--	--	--	--	5%
	Computerization of Harbour ferry ticketing through hand held devices and magnetic card for seasonal passes.	No.	--	--	--	--	5%
	LAN/WAN in Directorate campus.	No.	--	--	--	--	5%
	Office Automation	No.	10%	5%	20%	10%	25%
	Purchase of new computer, Printers and Repairing / maintenance of existing IT infrastructure.	No.	20%	15%	20%	15%	30%

9. Details of Programmes :

(Rs. In lakhs)

I Non-Recurring

(1) Civil Works

(a) Continuing Works

Sl.No.	Name of Work	Amount
	Nil	Nil
	<b>Sub Total of Continuing Works</b>	<b>Nil</b>

(b) New Works

Sl.No.	Name of Work	Amount
	Nil	Nil
	<b>Sub Total of New Works</b>	<b>Nil</b>

(2) Other Expenditure

Rs. in lakhs

S. No	Select Item	Amount
01	Upgradation exiting system Software Hardware and Network equipments of STARS Data Centre and existing counters.	10.00
02	Repairing , maintenance and replacement of infrastructure ( UPS, Air Conditioner, Structured cabling etc.) at the existing Data Centre and STARS Counters at various locations.	10.00



03	Extension of STARS E-Ticketing	10.00
04	Construction of New STARS Counter and Shifting of existing STARTS counter to new building.	10.00
05	Disaster Recovery Site for STAR Data Centre.	20.00
06	New STARS counter at various locations	10.00
07	Long term agreement with M/s CRIS for consultancy and Technical Management of STARS and other new initiatives related to IT.	10.00
08	Computerization of G2C , G2B and G2G services of the department and back office computerization under NeGP	10.00
09	CCTV security and access control room	10.00
10	Computerization of Harbour ferry ticketing through hand held devices and magnetic card for seasonal passes.	10.00
11	LAN/WAN in Directorate campus.	10.00
12	Office Automation	10.00
13	Purchase of new computer, Printers and Repairing / maintenance of existing IT infrastructure.	10.00
14	Annual Maintenance	60.00
	<b>Total</b>	<b>200.00</b>

**Grand Total (I) [(1(a) + (b)) + (2)] : 200.00**

## 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 the post	Scale of Pay	No. of Post	Provision
Nil	Nil	Nil	Nil
		<b>Total</b>	<b>Nil</b>

#### (ii) Provisions kept for post proposed to be created during 12<sup>th</sup> Five Year Plan and target for Draft 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	
	Tar.	Anit. Ach	Provision	Tar.	Provision	Tar.	Provision
<b>Total</b>	<b>NIL</b>						

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

**(b) Other Expenditure**

<b>Total of Recurring – [( a + b )]</b>	<b>Nil</b>
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**10. Summary of Expenditure:**

(Rs. in lakhs)

S. N	Component	Head of Account (15 digit code)	Total
01	Salary	02.02.103.05.05.00.01	0.00
02	O.E	02.02.103.05.05.00.20	0.00
03	DTE	02.02.103.05.05.00.11	0.00
04	Building		0.00
05	Machinery	80.201.01.01.01.01.53	0.00
06	Grant-in aid		
07	Subsidy		
	Others (Pl. Specify)		
	i) Information Technology	02.80.01.99.01.99.50	200.00
	<b>Grand Total</b>		<b>200.00</b>

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

(Rs. in lakhs)

Sl.No.	Major Head	Revenue	Capital	Total
01.	3052 (Plan)	0.00	-	0.00
02.	5052 (Plan)	-	200.00	200.00
	<b>Total</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>Flow of TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Flow to PRIs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**12. Employment Generations : Nil****13. Department/ Agencies involved in implementing of the scheme :**

(Rs. In lakhs)

	Name of the Department/Agencies	Amount
a.	Department of DSS	200.00
b.	APWD	--
c.	ALHW	--
d.	Other Agency	--
	<b>Total</b>	<b>200.00</b>

**14. Remarks :**

**ANNUAL PLAN 2011-2012 – DETAILED PROGRAMME**

**Sub Sector : Shipping Scheme No. – Five (5)**

1. **Name of the Department** : Directorate of Shipping Services
2. **Name of the Scheme** : Strengthening of Directorate of Shipping Services infrastructure and functions.
3. **Whether Continuing or New Scheme** : Continuing Scheme
4. **Objectives/Justifications** :

Since inception of the department various changes have taken place viz. increase in population, tremendous increase in arrival of tourists, movement of people within the A & N Groups of Islands etc. Simultaneously there came an increase in demand in the fleet in order to provide better and efficient service to the people in all the Four Sectors namely, Mainland-Island, Inter-Island, Foreshore and Harbour Ferry. At present 90 vessels of different types are in the fleet. In addition 1 x 500 pax and 1 x 400 pax vessel is under construction at various stages in different shipyards. Moreover 2 x 1200 pax and 2 x 500 pax vessels are in the proposal stage. By end of 2015 the fleet strength will go upto 95.

Apart from the basic function of pax and cargo movement, the department is also responsible for planning / designing of ship, supervising / laising the construction of new ships maintaining the vessels purchasing and maintaining large number of store items manning of vessels etc. such large number of function are at present handled by very few staff.

In order to ensure the effective operation of the vessels and smooth functioning of the Directorate due to increase in work load it is felt necessary to strengthen the Directorate of Shipping Services with sufficient man power and infrastructure facilities.

As such this scheme envisages creation of posts, infrastructure and procurement of vehicles to strengthening the operational wing and to improve the efficiency of Marine Dockyard Administration and Finance Wing to its optimum level to fulfill the requirements related to the new vessels inducted since 7<sup>th</sup> Plan Period.

5. a) Approved Outlay for 11<sup>th</sup> Five Year Plan : Rs. 5130.00 lakhs  
 b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : Rs. 5392.24 lakhs

6. a) Proposed Outlay for 12<sup>th</sup> Five Year Plan (2012-17) : Rs. 9132.36 lakhs

7. Proposed Outlay for Draft Annual Plan 2012-13 :

- a. Total Outlay : Rs. 1322.00 lakhs  
 b. Flow to TSP : Rs. 14.00 lakhs  
 c. Flow to PRIs : Nil  
 d. Flow to Women : Nil  
 e. Flow to Children : Nil

8. Major Physical Targets and Achievements (Specify in relevant Units/Quantity) :

S. No	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar	Act Ach	Tar.	Ach	Tar.
	<b>Spill Over Works</b>	Nos.	01	--	01	01	--
1	Construction of workers toilet block with over head tank and hand wash facility inside the Dry-dock-I complex.	Nos.	02	--	02	--	02
2	Re-citing of existing M.T. Work Shop.		01	01	01	01	01
3	C/O 200 KI storage tank with association pipe lines and electronic gauged discharge outlet inside Marine Yard Complex, Port Blair.	No.	01	--	01	--	01
4	C/o recreation complex with attached library inside MDYC.	No.	01	--	01	--	01
5	Development of park lounge inside both the dockyard complex.						
6	Providing adequate three phase Mains Distribution Panels at either sides of Dry Docks, slipways and at suitable places along the Afloat repair berth Marine Jetty, Cholungha Jetty,	No.	01	--	01	--	01

	Mouth of No.-1 Dry dock, Phoenix Bay state – I etc.						
7	Renovation of existing canteen building & development of adjacent pump house	No.	01	10%	01	10%	25%
8	Construction of crane shed at DD No. – I complex.	No.	01	5%	01	10%	20%
9	Construction of scooter shed of Afloat jetty at DD No. Complex.	No.	01	--	01	--	01
10	Attending Civil nature of maintenance at main dewatering pump house, compressor shed and other allied building at DD No- I Complex.	No.	01	--	01	5%	25%
11	Raising and development of scrap yard behind the timber godown and adjacent side of docking and adjacent side of docking section building at DD No- II complex.	No.	01	--	01	10%	15%
12	Raising and development of area near common toilet block No. I, II & III at DD No – II Complex.	No.	01	--	01	5%	25%
13	Attending repairs of Capstain House of DD No – II.	No.	01	5%	01	10%	40%
15	Area lighting at Afloat jetty complex DD No- I complex and AHW workshop complex.	No.	01	15%	01	30%	40%
17	Repair works of survey yard at Marine Dockyard.	No.	01	10%	01	20%	30%
18	Maint. Of W/Shop inside the DD No -2 and existing building at DSS building complex.	No.	01	5%	01	15%	25%
19	C/o drainage with in the D/D – I Complex.	No.	01	8%	01	20%	35%
20	C/o two Storied building for Electronic lab and GMDSS service station inside the No –II Dock yard Complex.	No.	01	10%	01	15%	30%
21	Improvement of water supply line in Marine Dockyard Complex at Port Blair	No.	01	15%	01	15%	25%
22	C/o 1 No scooter sheds at J/colony and repair and maintenance of scooter sheds at DSS office complex.	No.	01	10%	01	15%	20%
24	Maintenance / Renovation of buildings in DSS Complex.	No.	01	15%	01	20%	25%
25	C/o of II Floor of DSS Building. SW: Furnishing of office.	No.	--	--	01	10%	10%
26	Construction of Record Room.	No.	01	--	01	5%	15%
27.	Supply, transportation, commissioning of 625 KVA	No.	01	10%	01	15%	20%

	Diesel generating set with main control panel and change over switch(TPN) for DD-I & II complex at Port Blair						
28.	C/o three Nos. Type-III quarters at PBC	Nos.	03	5%	03	15%	25%
29.	C/o Badminton Hall inside dockyard	Nos.	01	--	01	--	5%
30.	Operation & M/o electrical control room and installation at DD No.-II , Multiple slipway complex including marine workshop, power house and afloat berth	No.	01	--	01	15%	25%
31.	Operation and M/o electrical installation and area lighting in DSS office including ticketing counter	No.	01	--	01	10%	20%
32.	Operation and M/o Electrical installation at DD No-I Complex, stores, Choluga wharf at Port Blair	No.	01	5%	01	15%	20%
33.	Fabrication of 1 No. Cradle size 20 m x 6 m for marine slipway at DD No- I	No.	01	5%	01	10%	25%
34.	Laying of new underground power cable including cable duct from main distribution panels to DD No- I complex, MOT section, repair jetty and surrounding areas, Marine store yard complex old slipway and various workshop and surrounding areas.	No.	01	5%	01	15%	20%
35.	Laying of new underground power cable including cable duct from main distribution panels to cholunga wharf, Marine store yard complex old slipway and various workshop and surrounding areas	No.	01	15%	01	10%	20%
36.	Fabrication installation of centralized control panel with Air conditioner and other allied work of dry dock -I complex , Port Blair	No.	01	5%	01	10%	15%
37.	Supply, transportation and commissioning of 500 KVA Diesel Generating Set with auto main failure and changeover switch (TPN) for DSS office complex and STAR ticketing counter at Port Blair	No.	01	10%	01	20%	25%
38.	Repairing and reinstallation of under water reinstallation of under water mouth hauling pulley of old slipway at DD No. I , Port Blair	No.	01	15%	01	25%	30%

	<b>New Works</b>						
1	C/o well with pump house at Jawahar colony.	No	--	--	--	--	10%
2	C/o Recreation Club one each at Dollygunj and Jawahar Colony.	No	--	--	--	--	15%
3	C/o 1 No. HSD Oil Tank (25000 Ltrs.) is to be construction at Kadamtala office with internal pipe connection.	No	--	--	--	--	5%
4	Maintenance of office building inside DSS and Dockyard Complex.	No	--	--	--	--	20%
5	C/o Drainage within Dry Dock Complex.	No	--	--	--	--	10%
6	Renovation of AME Office building at Marine Dry Dock for Marine Museum.	No	--	--	--	--	15%
7	Raising the floor of fitting workshop near shop No. 2.	No	--	--	--	--	20%
8	Replacement of damaged/leaking roof in all the workshops and repairs of civil structures of workshop.	No	--	--	--	--	15%
9	Special repairs to stores and scrap yards.	No	--	--	--	--	5%
10	Repair/Renovation of power house.	No	--	--	--	--	10%
11	Raising of floors of submerged building in DD-II to be used as godown.	No	--	--	--	--	25%
12	Raising floors in the dry dock and dockyard area wherever not raised.	No	--	--	--	--	30%
13	Demolition of DDSS office building and providing sheet piling wall between Stage-I & Stage-II at PBC.	No	--	--	--	--	15%
14	Maintenance of staff qtrs at C/B, C/N & Kamorta.	No	--	--	--	--	20%
15	Misc. work at Store Complex at Marine Dock Yard.	No	--	--	--	--	25%
16	Provision of A/C in the chamber of DDSS in 2nd Floor of DSS building.	No	--	--	--	--	20%
17	Provision of 2 Nos. fresh water storage tank of 5000 It in Jetty Office.	No	--	--	--	--	20%
18	C/o of Type - II qtrs. - 8 Nos. & Type-I - 12 Nos at Mayabunder.	No	--	--	--	--	25%
19	Special Repairs to Dry Dock No. 1	No	--	--	--	--	30%
20	Special Repairs to Dry Dock No. 2	No	--	--	--	--	10%

21	Special repairs at PBC Stage- I jetty	No	--	--	--	--	15%
22	Renovation of fitting shop No. III in Dry Dock Complex	No	--	--	--	--	20%
23	Development of Area in front of power house at Dry Dock - II Complex.	No	--	--	--	--	15%
24	Renovation & Modification of DSS Guest House at Jawahar Colony in Minnie Bay at Port Blair	No	--	--	--	--	10%
25	Construction of care taker cum kitchen block of DSS guest house in Minnie Bay at Port Blair	No	--	--	--	--	5%
26	Construction of septic tank ( 50 users) for new community hall at care taker at Jawahar Colony in Minnie Bay at Port Blair	No	--	--	--	--	10%
27	Special repairs to internal road from guest house maingate to guest house at Jawahar Colony in Minnie Bay	No	--	--	--	--	15%
28	Providing tiles flooring to Type-I , Type- II qtrs at Jawahar Colony at Minnie Bay at Port Blair	No	--	--	--	--	15%
29	Renovation of existing pump room and const. of new sump - cum-pump room & development of water supply facilities at Jawahar Colony in Minnie Bay at Port Blair	No	--	--	--	--	10%
30	C/o 1 unit ( 4 Nos.) type-I qtrs and 1 unit ( 4Nos.) Type-II qtrs. At Jawahar Colony at Port Blair	No	--	--	--	--	10%
31	Renovation of internal electrification for Type- I and dormitory of 12 units of DSS qtrs at jawahar colony / Minnie Bay , Port Blair	No	--	--	--	--	15%
32	Special repairs to DSS guest house at jawahar colony in Minnie Bay at Port Blair.	No	--	--	--	--	10%
33	C/o Quality Assurance Cell and quality control cell inside Marine Dock Yard complex, Port Blair.	No	--	--	--	--	5%
34	C/o Air compressor fireman rings of fresh water / salt water around dockyard, slipways, Marine store & bunkering spaces inside Marine Dockyard Complex.	No	--	--	--	--	10%
35	Design ,fabrication testing and installation of 1 No. Caisson gate for DD N- II at Port Blair	No	--	--	--	--	15%
36	Renovation of Type-I, II, III Quarters and other urgent	No	--	--	--	--	20%



	miscellaneous works at Jawahar Colony in Minnie Bay of DSS.						
37	Construction of Type-II – 12 Nos. and Type-I – 12 Nos staff qtrs at C/Bay.	No	--	--	--	--	15%
38	C/o of Residential cum STARS ticketing counter at Katchal, Terressa & Chowra	No	--	--	--	--	10%
39	C/o of 2 Nos. Type-II Qtrs. for shipping staff at Car Nicobar	No	--	--	--	--	5%
40	C/o 8 Nos. of residential accommodation at Car Nicobar – Type- III – 02 Nos., Type – II – 06 Nos.	No	--	--	--	--	15%
41	C/o New office building at Nancowry station.	No	--	--	--	--	20%
42	Providing of VSAT connectivity to Ship Ticketing counter (STARS) at Head Quarter, Car Nicobar to make the ticketing system more effective	No	--	--	--	--	15%

9. **Details of Programmes :**  
**I Non-Recurring**  
**(1) Civil Works**  
**(a) Continuing Works**

			(Rs.in lakhs)
SN	Select Item	Unit	2012-13
	<b>Spill Over Works</b>		
	<b>South Andaman</b>		
1	Construction of workers toilet block with over head tank and hand wash facility inside the Dry-dock-I complex.		3.50
2	Re-citing of existing M.T. Work Shop.		3.00
3	C/O 200 KI storage tank with association pipe lines and electronic gauged discharge outlet inside Marine Yard Complex, Port Blair.		5.00
4	C/o recreation complex with attached library inside MDYC.		5.00
5	Development of park lounge inside both the dockyard complex.		5.00
6	Providing adequate three phase Mains Distribution Panels at either sides of Dry Docks, slipways and at suitable places along the Afloat repair berth Marine Jetty, Cholongha Jetty, Mouth of No.-1 Dry dock, Phoenix Bay state – I etc.		5.00
7	Renovation of existing canteen building & development of adjacent pump house		5.00
8	Construction of crane shed at DD No. – I complex.		5.00
9	Construction of scooter shed of Afloat jetty at DD No. Complex.		1.00
10	Attending Civil nature of maintenance at main dewatering pump house, compressor shed and other allied building at DD No- I Complex.		5.00
11	Raising and development of scrap yard behind the timber		5.00

	godown and adjacent side of docking and adjacent side of docking section building at DD No- II complex.		
12	Raising and development of area near common toilet block No. I, II & III at DD No – II Complex.		5.00
13	Attending repairs of Capstain House of DD No – II.		2.00
15	Area lighting at Afloat jetty complex DD No- I complex and AHW workshop complex.		1.00
17	Repair works of survey yard at Marine Dockyard.		1.00
18	Maint. Of W/Shop inside the DD No -2 and existing building at DSS building complex.		5.00
19	C/o drainage with in the D/D – I Complex.		1.00
20	C/o two Storied building for Electronic lab and GMDSS service station inside the No –II Dock yard Complex.		5.00
21	Improvement of water supply line in Marine Dockyard Complex at Port Blair		1.00
22	C/o 1 No scooter sheds at J/colony and repair and maintenance of scooter sheds at DSS office complex.		1.00
24	Maintenance / Renovation of buildings in DSS Complex.		5.00
25	C/o of II Floor of DSS Building. SW: Furnishing of office.		1.00
26	Construction of Record Room.		1.00
27.	Supply, transportation, commissioning of 625 KVA Diesel generating set with main control panel and change over switch(TPN) for DD-I & II complex at Port Blair		5.00
28.	C/o three Nos. Type-III quarters at PBC		5.00
29.	C/o Badminton Hall inside dockyard		3.00
30.	Operation & M/o electrical control room and installation at DD No.-II , Multiple slipway complex including marine workshop, power house and afloat berth		3.00
31.	Operation and M/o electrical installation and area lighting in DSS office including ticketing counter		1.00
32.	Operation and M/o Electrical installation at DD No-I Complex, stores, Choluga wharf at Port Blair		1.00
33.	Fabrication of 1 No. Cradle size 20 m x 6 m for marine slipway at DD No- I		1.00
34.	Laying of new underground power cable including cable duct from main distribution panels to DD No- I complex, MOT section, repair jetty and surrounding areas, Marine store yard complex old slipway and various workshop and surrounding areas.		3.00
35.	Laying of new underground power cable including cable duct from main distribution panels to cholunga wharf, Marine store yard complex old slipway and various workshop and surrounding areas		3.00
36.	Fabrication installation of centralized control panel with Air conditioner and other allied work of dry dock –I complex , Port Blair		3.00
37.	Supply, transportation and commissioning of 500 KVA Diesel Generating Set with auto main failure and changeover switch (TPN) for DSS office complex and STAR ticketing counter at Port Blair		3.00
38.	Repairing and reinstallation of under water reinstallation of under water mouth hauling pulley of old slipway at DD No. I , Port Blair		3.00
	<b>Total</b>		<b>110.50</b>

b	New Works		
1.	C/o well with pump house at Jawahar colony.		5.00
2.	C/o Recreation Club one each at Dollygunj and Jawahar Colony.		5.00
3.	Maintenance of office building inside DSS and Dockyard Complex.		2.00
4.	C/o Drainage within Dry Dock Complex.		5.00
5.	Renovation of AME Office building at Marine Dry Dock for Marine Museum.		1.00
6.	Raising the floor of fitting workshop near shop No. 2.		1.00
7.	Replacement of damaged/leaking roof in all the workshops and repairs of civil structures of workshop.		5.00
8.	Special repairs to stores and scrap yards.		5.00
9.	Repair/Renovation of power house.		5.00
10.	Raising of floors of submerged building in DD-II to be used as godown.		5.00
11.	Raising floors in the dry dock and dockyard area wherever not raised.		1.00
12.	Demolition of DDSS office building and providing sheet piling wall between Stage-I & Stage-II at PBC.		1.00
13.	Misc. work at Store Complex at Marine Dock Yard.		5.00
14.	Provision of A/C in the chamber of DDSS in 2nd Floor of DSS building.		1.00
15.	Provision of 2 Nos. fresh water storage tank of 5000 lt in Jetty Office.		1.00
16.	Special Repairs to Dry Dock No. 1		5.00
17.	Special Repairs to Dry Dock No. 2		5.00
18.	Special repairs at PBC Stage- I jetty		5.00
19.	Renovation of fitting shop No. III in Dry Dock Complex		1.00
20.	Development of Area in front of power house at Dry Dock – II Complex.		0.50
21.	Renovation & Modification of DSS Guest House at Jawahar Colony in Minnie Bay at Port Blair		5.00
22.	Construction of care taker cum kitchen block of DSS guest house in Minnie Bay at Port Blair		5.00
23.	Construction of septic tank ( 50 users) for new community hall at care taker at Jawahar Colony in Minnie Bay at Port Blair		5.00
24.	Special repairs to internal road from guest house maingate to guest house at Jawahar Colony in Minnie Bay		5.00
25.	Providing tiles flooring to Type-I , Type- II qtrs at Jawahar Colony at Minnie Bay at Port Blair		5.00
26.	Renovation of existing pump room and const. of new sump –cum-pump room & development of water supply facilities at Jawahar Colony in Minnie Bay at Port Blair		2.00
27.	C/o 1 unit ( 4 Nos.) type-I qtrs and 1 unit ( 4Nos.) Type-II qtrs. At Jawahar Colony at Port Blair		5.00
28.	Renovation of internal electrification for Type- I and dormitory of 12 units of DSS qtrs at jawahar colony / Minnie Bay , Port Blair		4.00
29.	Special repairs to DSS guest house at jawahar colony in Minnie Bay at Port Blair.		5.00
30.	C/o Quality Assurance Cell and quality control cell inside		5.00

	Marine Dock Yard complex, Port Blair.		
31.	C/o Air compressor fireman rings of fresh water / salt water around dockyard, slipways, Marine store & bunkering spaces inside Marine Dockyard Complex.		5.00
32.	Design ,fabrication testing and installation of 1 No. Caisson gate for DD N- II at Port Blair		5.00
33.	Renovation of Type-I, II, III Quarters and other urgent miscellaneous works at Jawahar Colony in Minnie Bay of DSS.		5.00
34.	Repair & Maintenance of Rural Road from FCI Qtrs to Catholic Church at Dolly Gunj		5.00
35.	Renovation of Shipwright shop (M) inside DD-I Complex at DSS at Port Blair		5.00
	<b>Total</b>		<b>135.50</b>
	<b>Middle Andaman</b>		
36	C/o 1 No. HSD Oil Tank (25000 Ltrs.) is to be construction at Kadamtala office with internal pipe connection.		9.00
37	C/o of Type – II qtrs. – 8 Nos. & Type- I – 12 Nos at Mayabunder.		1.00
			<b>10.00</b>
	<b>Nicobar District</b>		
38	Maintenance of staff qtrs at C/B, C/N & Kamorta.		5.00
39	C/o of Residential cum STARS ticketing counter at Katchal, Terressa & Chowra		1.00
40	C/o of 2 Nos. Type-II Qtrs. for shipping staff at Car Nicobar		1.00
41	C/o 8 Nos. of residential accommodation at Car Nicobar – Type- III – 02 Nos., Type – II – 06 Nos.		1.00
42	C/o New office building at Nancowry station.		1.00
43	Providing of VSAT connectivity to Ship Ticketing counter (STARS) at Head Quarter, Car Nicobar to make the ticketing system more effective		5.00
	<b>Total – (NA)</b>		<b>14.00</b>

## (2) Other Expenditure :

Total of Other Expenditure	Nil
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Grand Total (I) [ {1(a) + (b)} + (2) ]

: Rs. 270.00

## 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> & 11<sup>th</sup> Five Year Plan

(Rs. In lakhs)

Name of the post	Scale of Pay	No. of Post	Provision
Details given below		420	826.00
		<b>Total</b>	<b>826.00</b>

**Details of post created and filled up during 9th plan period carried forward to 10<sup>th</sup> Plan.**

Post created during 1997-98 for DDSS office, Chennai vide Admn's Order No.612 dated 09.03.1998

Designation	Revised Pay + Grade Pay	Nos.
-------------	-------------------------	------

1.	Asst. Director(SS)	9300-34800 + 4200	(1)
2.	Procurement Officer/ J.E Mech.	9300-34800 + 4200	(1)
3.	Jr. Account Officer	9300-34800 + 4200	(1)
4.	HGC/Store Keeper	5200-20200 + 2400	(2)
5.	LGC/Telex Operator/ Asst. Store Keeper	5200-20200 + 1900	(3)
6.	Checking Inspector	9300-34800 + 4200	(1)
7.	Light Vehicle Driver	5200-20200 + 1900	(1)
8.	Peon/Despatch Rider	5200-20200 + 1800	(1)
			<b>(11)</b>

Post created during 1998-99 for DDSS office, Kolkata vide Admn's Order No.150 dated 16.01.1999

1.	Asst. Director(SS)	9300-34800 + 4200	(1)
2.	Procurement Officer	9300-34800 + 4200	(1)
3.	HGC/Store Keeper	5200-20200 + 2400	(2)
4.	LGC/Telex Operator/Asst. store Keeper	5200-20200 + 1900	(3)
5.	Checking Inspector	9300-34800 + 4200	(1)
6.	Light Vehicle Driver	5200-20200 + 1900	(1)
7.	Peon	5200-20200 + 1800	(1)
			<b>(10)</b>

Post created during 1998-99 for ISM Cell vide Admn's Order No.2153 dated 10.06.1999

1.	Manager	9300-34800 + 4200	(1)
2.	Master 1 <sup>st</sup> Class	9300-34800 + 4200	(1)
3.	AME/Mech. Engineer	9300-34800 + 4200	(1)
4.	HGC	5200-20200 + 2400	(2)
5.	LGC/DEO	5200-20200 + 1900	(2)
			(7)
	<b>TOTAL POST</b>	<b>(11+10+7)</b>	<b>(28)</b>

**Details of Post created during 7<sup>th</sup>/8<sup>th</sup> Five Year Plan but yet to be transferred to Non-Plan**

	Post for 1 in No. Heave-up Mooring vessel (MV Moti) created vide Admn's Order No.4168 dated 28.08.90 and No.489 dt.30.01.92 and No.4696 dt.11.10.91	Revised Pay + Grade Pay	Created	Posted
1.	Chief Engineer	15600-39100+6600	(1)	(1)
2.	Mate Home Trade	9300-34800 + 4200	(1)	(1)
3.	Seagoing Engine Driver	9300-34800 + 4200	(1)	(1)
4.	Chief Engine driver	9300-34800 + 4200	(1)	(1)
5.	Seacunny	4440-7440+1650	(3)	(3)
6.	Lascar Gr-I	4440-7440+1650	(5)	(5)
7.	Greaser Gr-I	4440-7440+1650	(4)	(4)
8.	Cook	4440-7440+1650	(1)	(1)
9.	General Steward	4440-7440+1650	(1)	(1)
10.	Signalman(Sr.)	5200-20200+2400	(1)	(1)

11	Sweeper	4440-7440+1650	(1)	(1)
			<b>(20)</b>	<b>(20)</b>
	For One in No. Oil Tanker(Dweep shakti) created vide Admn's Order No.5304 dt.16.09.90 and No.394 dt.27.01.92	Revised Pay + Grade Pay	Created	Posted
1.	Home Trade	15600-39100+6600	(1)	(1)
2.	Mate Home Trade	9300-34800+4200	(1)	(1)
3.	Chief Engine driver	9300-34800+4200	(1)	(1)
4.	Cook	4440-7440+1650	(1)	(1)
5.	Seacunny	4440-7440+1650	(3)	(3)
6.	Lascar Gr-I	4440-7440+1650	(4)	(4)
7.	Greaser Gr-I	4440-7440+1650	(3)	(3)
8.	Sweeper	4440-7440+1650	(1)	(1)
9.	Tally Clerk	5200-20200+2400	(1)	(1)
10.	Signalman(Sr.)	5200-20200+2400	(1)	(1)
11.	Pumpman	5200-20200+2400	(1)	(1)
12.	General Steward	4440-7440+1650	(1)	(1)
			<b>(19)</b>	<b>(19)</b>
	Law officer created Amn's Order No.5334 dt.19.11.90			
1.	Law Officer	9300-34800+4200	(1)	(1)
	For two Nos. Mooring Boat (Saddle & Harriet) created vide Admn's Order No.362 dt.24.01.92			
1.	Master 2 <sup>nd</sup> Class	5200-20200+2400	(2)	(2)
2.	Engine driver 2 <sup>nd</sup> Class	5200-20200+2400	(2)	(2)
3.	Seacunny	4440-7440+1650	(2)	(2)
4.	Lascar Gr-I	4440-7440+1650	(4)	(4)
5.	Lascar Gr-II	4440-7440+1650	(6)	(6)
6.	Greaser Gr-I	4440-7440+1650	(4)	(4)
			<b>(21)</b>	<b>(21)</b>
	For 3 Nos. 100 passenger Motor Launches (Lawrance, Spike, Barren) created vide Admn's Order No.1966 dt.06.04.92			
1.	Master 1 <sup>st</sup> Class	9300-34800+4200	(3)	(3)
2.	Chief Engine driver	9300-34800+4200	(3)	(3)
3.	Seacunny	4440-7440+1650	(3)	(3)
4.	Lascar Gr-I	4440-7440+1650	(6)	(6)
5.	Greaser Gr-I	4440-7440+1650	(3)	(3)
6.	Sweeper	4440-7440+1650	(3)	(3)
7.	Conductor	4440-7440+1650	(3)	(3)
			<b>(24)</b>	<b>(24)</b>
	For 2 Nos. 100 passenger/launches (Havabill and Maina) created vide Admn's Order No.4657 dt.22.09.92			
1.	Master 1 <sup>st</sup> Class	9300-34800+4200	(2)	(2)
2.	Chief Engine driver	9300-34800+4200	(2)	(2)
3.	Seacunny	4440-7440+1650	(2)	(2)
4.	Lascar Gr-I	4440-7440+1650	(4)	(4)
5.	Greaser Gr-I	4440-7440+1650	(2)	(2)
6.	Sweeper	4440-7440+1650	(2)	(2)

7.	Conductor	4440-7440+1650	(2)	(2)
			(16)	(16)
	For One in No.100 Ton Cargo vessel (MV Mohwa) created vide Admn's Order No.4506 dt.30.09.93			
1.	Master 1 <sup>st</sup> Class	9300-34800+4200	(1)	(1)
2.	Chief Engine driver (SG)	9300-34800+4200	(1)	(1)
3.	Signalman	5200-20200+2400	(1)	(1)
4.	Tally Clerk	5200-20200+2400	(1)	(1)
5.	Seacunny	4440-7440+1650	(3)	(3)
6.	Lascar Gr-I	4440-7440+1650	(3)	(3)
7.	Greaser Gr-I	4440-7440+1650	(3)	(3)
8.	General Steward	4440-7440+1650	(1)	(1)
9.	Sweeper	4440-7440+1650	(1)	(1)
10.	Cook	4440-7440+1650	(1)	(1)
11.	Mazdoor	4440-7440+1650	(2)	(2)
			(18)	(18)
	For one in No.100 Ton Cargo vessel (MV Badam) created vide Admn's Order No.4160 dated 09.09.93			
1.	Master 1 <sup>st</sup> Class	9300-34800+4200	(1)	(1)
2.	Chief Engine driver (SG)	9300-34800+4200	(1)	(1)
3.	Signalman(Sr.)	5200-20200+2400	(1)	(1)
4.	Tally Clerk	5200-20200+2400	(1)	(1)
5.	HGC	5200-20200+2400	(1)	(1)
6.	Seacunny	4440-7440+1650	(3)	(3)
7.	Lascar Gr-I	4440-7440+1650	(2)	(2)
8.	Lascar Gr-II	4440-7440+1650	(3)	(3)
9.	Greaser Gr-I	4440-7440+1650	(3)	(3)
10.	General Steward	4440-7440+1650	(1)	(1)
11.	Sweeper	4440-7440+1650	(1)	(1)
12.	Cook	4440-7440+1650	(1)	(1)
			(19)	(19)
	For 2 in No.100 passenger Motor launches (MV Juhi & MV Bela) created vide Admn's Order No.4506 dated 30.09.93			
1.	Master 1 <sup>st</sup> Class	9300-34800+4200	(2)	(2)
2.	Chief Engine driver	9300-34800+4200	(2)	(2)
3.	Seacunny	4440-7440+1650	(2)	(2)
4.	Lascar Gr-I	4440-7440+1650	(4)	(4)
5.	Lascar Gr-II	4440-7440+1650	(2)	(2)
6.	Greaser Gr-I	4440-7440+1650	(2)	(2)
7.	Greaser Gr-II	4440-7440+1650	(4)	(4)
8.	Sweeper	4440-7440+1650	(2)	(2)
9.	Conductor	4440-7440+1650	(2)	(2)
10.	Cook	4440-7440+1650	(2)	(2)
			(24)	(24)
	For 2 Nos. 250 passenger vessel			

	(MV Kalpong & MV Galathia) created vide Admn's Order No.4506 dated 30.09.93			
1.	Master 1 <sup>st</sup> Class	9300-34800+4200	(2)	(2)
2.	Chief Engine driver	9300-34800+4200	(2)	(2)
3.	Master 2 <sup>nd</sup> Class	5200-20200+2400	(2)	(2)
4.	Signalman	5200-20200+2400	(2)	(2)
5.	Seacunny	4440-7440+1650	(4)	(4)
6.	Conductor	4440-7440+1650	(2)	(2)
7.	Lascar Gr-I	4440-7440+1650	(6)	(6)
8.	Lascar Gr-II	4440-7440+1650	(4)	(4)
9.	Greaser Gr-I	4440-7440+1650	(2)	(2)
10.	General Steward	4440-7440+1650	(2)	(2)
11.	Sweeper	4440-7440+1650	(2)	(2)
12.	Cook	4440-7440+1650	(2)	(2)
			<b>(32)</b>	<b>(32)</b>
	For 1 Nos. 100 passenger vessel (Bulbul) created vide Admn's Order No.222 dated 13.01.95			
1.	Master 1 <sup>st</sup> Class	9300-34800+4200	(1)	(1)
2.	Chief Engine driver	9300-34800+4200	(1)	(1)
3.	Seacunny	4440-7440+1650	(1)	(1)
4.	Lascar Gr-I	4440-7440+1650	(2)	(2)
5.	Lascar Gr-II	4440-7440+1650	(1)	(1)
6.	Greaser Gr-I	4440-7440+1650	(2)	(2)
7.	Greaser Gr-II	4440-7440+1650	(1)	(1)
8.	Sweeper	4440-7440+1650	(1)	(1)
9.	Cook	4440-7440+1650	(1)	(1)
10.	Conductor	4440-7440+1650	(1)	(1)
			<b>(12)</b>	<b>(12)</b>
	Balance post for 5 in Nos. 100 passenger motor launches (Lawrances, Spike, Barren, Havabill & Maina) created vide Admn's Order No.222 dated 13.01.95			
1.	Lascar Gr-II	4440-7440+1650	(10)	(10)
2.	Greaser Gr-II	4440-7440+1650	(5)	(5)
			<b>(15)</b>	<b>(15)</b>
	Post created vide Admn's Order No.593 dated 13.02.95 & filled up for Austin I & II			
1.	Master 2 <sup>nd</sup> Class	5200-20200+2400	(2)	(2)
2.	Engine Driver 2 <sup>nd</sup> Class	9300-34800+4200	(2)	(2)
3.	Seacunny	4440-7440+1650	(2)	(2)
4.	Lascar Gr-I	4440-7440+1650	(4)	(4)
5.	Greaser Gr-I	4440-7440+1650	(4)	(4)
6.	Cook	4440-7440+1650	(2)	(2)
7.	Sweeper	4440-7440+1650	(2)	(2)
8.	Conductor	4440-7440+1650	(2)	(2)
			<b>(20)</b>	<b>(20)</b>
	Post created vide Admn's Order No.5107 dated 05.11.93 & filled up			



for MV Pilobhabi				
1.	Master 1 <sup>st</sup> Class	9300-34800+4200	(1)	(1)
2.	Chief Engine driver	9300-34800+4200	(1)	(1)
3.	Signalman(Sr.)	5200-20200+2400	(1)	(1)
4.	Tally Clerk	5200-20200+2400	(1)	(1)
5.	Seacunny	4440-7440+1650	(2)	(2)
6.	Lascar Gr-I	4440-7440+1650	(3)	(3)
7.	Lascar Gr-II	4440-7440+1650	(2)	(2)
8.	Greaser Gr-I	4440-7440+1650	(2)	(2)
9.	Greaser Gr-II	4440-7440+1650	(1)	(1)
10.	General Steward	4440-7440+1650	(1)	(1)
11.	Sweeper	4440-7440+1650	(1)	(1)
12.	Cook	4440-7440+1650	(1)	(1)
			(17)	(17)

Posts of ML Neela, Hans, Krishna, Radha and Prova adjusted against new vessels vide Admn;s letter No.42-464/98-TR dated 09.09.98		50-60 Pax	35-40 Pax	Total
1.	Master 2 <sup>nd</sup> Class	4	1	5
2.	Engine driver 2 <sup>nd</sup> class	4	1	5
3.	Lascar Gr-I	8	2	10
4.	Greaser Gr-I	4	1	5
		20	5	25

Post created during 1998-99 for commercial wing vide Admn's Order No.878 dated 15.03.1999

1.	Head Clerk	5200-20200+2800	(1)
2.	HGC/Sr.Data Entry Operator	5200-20200+2400	(2)
3.	LGC/DEO	5200-20200+1900	(4)
4.	Record Keeper	5200-20200+1900	(1)
5.	Gestetner Operator	5200-20200+1900	(1)
			(9)

Post created during 2000-2001 for MV Badam vide Admn's Order No.1262 dated 23.03.2001

1.	Master Home Trade	15600-39100+6600	(1)
2.	Chief Engineer	15600-39100+6600	(1)
			(2)

Post created during 2000-2001 for MV Panchavati vide Admn's Order No.1262 dated 23.03.2001

1.	Master Home Trade	15600-39100+6600	(1)
2.	Chief Engineer	15600-39100+6600	(1)
3.	Mate Home Trade	9300-34800+4200	(1)
4.	Master 2 <sup>nd</sup> Class Trade/NWKO	5200-20200+2400	(1)
5.	Seagoing Engine Driver	9300-34800+4200	(1)
6.	Seacunny	4440-7440+1650	(3)
7.	Lascar Gr-I	4440-7440+1650	(3)
8.	Greaser Gr-I	4440-7440+1650	(2)

9	Greaser Gr-II	4440-7440+1650	(1)
10.	Signal man(Jr.)	5200-20200+2400	(1)
11.	Cook	4440-7440+1650	(1)
12.	Sweeper	4440-7440+1650	(1)
			<b>(17)</b>

Post created during 2000-2001 for MV Pilokunji, MV Pilopanja & MV Mus vide Admn's Order No.1262 dated 23.03.2001

1.	Master Home Trade	15600-39100+6600	(3)
2.	Chief Engineer	15600-39100+6600	(3)
3.	Master Home Trade	9300-34800+4200	(3)
4.	Master 2 <sup>nd</sup> Class/NWKO	5200-20200+2400	(3)
5.	Seagoing Engine Driver	9300-34800+4200	(3)
6.	Seacunny	4440-7440+1650	(3)
7.	Lascar Gr-I	4440-7440+1650	(6)
8.	Greaser Gr-I	4440-7440+1650	(9)
9.	Greaser Gr-ii	4440-7440+1650	(6)
10.	Signalman	5200-20200+2400	(3)
11.	Cook	4440-7440+1650	(3)
12.	Sweeper	4440-7440+1650	(3)
			<b>(48)</b>
	MV Pilobhabi		
1.	Master Home Trade	15600-39100+6600	(1)
2.	Chief Engineer	15600-39100+6600	(1)
			<b>(2)</b>

Post created during 8<sup>th</sup> Five Year Plan vide Admn's Order No.1359 dated 04.04.1995

a.	Programmer (Comp)	9300-34800+4200	(1)	(1)
b.	Jr. Engineer (Elec.)	9300-34800+4200	(1)	(1)
c.	Jr. Engineer (Elec. & Comm.)	9300-34800+4200	(1)	(1)
d.	Jr. Engineer (Mech)	9300-34800+4200	(2)	(2)
e.	Tech. Assistant(Comp.)	9300-34800+4200	(1)	(1)
f.	Data Entry Operator	9300-34800+4200	(1)	(1)
g.	Head Clerk	9300-34800+4200	(1)	(1)
h.	HG Clerk	5200-20200+2800	(2)	(2)
i.	LG Clerk	5200-20200+1900	(2)	(2)
j.	Stenographer	5200-20200+2400	(1)	(1)
k.	Daftry	4440-7440+1650	(2)	(2)
l.	Peon	4440-7440+1650	(2)	(2)
m.	Chowkidar	4440-7440+1650	(3)	(3)
n.	Chargeman (Typewriting duplicating machine sector.	5200-20200+2800	(1)	(1)
o.	Mechanic Gr-I -do-	5200-20200+1900	(2)	(2)
p.	Mechanic Gr-I Vehicle section	5200-20200+1900	(1)	(1)
q.	Mechanic Gr-II -do-	4440-7440+1650	(2)	(2)
r.	Electrician Fitter (Elec. Shop)	5200-20200+1900	(1)	(1)

s.	Blacksmith Gr-I	5200-20200+1900	(1)	(1)
t.	Blacksmith Gr-II	4440-7440+1650	(1)	(1)
u.	Armature Winder	5200-20200+1900	(1)	(1)
v.	Sailmaker	5200-20200+1900	(1)	(1)
			<b>(31)</b>	<b>(31)</b>

Post created vide Admn's Order No.1262 dated 23.03.2001

1.	Senior Investigator	9300-34800+4200	(1)
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(ii) Provisions kept for post proposed to be created during 12<sup>th</sup> Five Year Plan and target for Draft 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	
	Tar.	Anit. Ach	Provision	Tar.	Provision	Tar.	Provision
	347	--	48.00	142	5.00	142	1.00

**Details of Posts to be created during 12<sup>th</sup> FYP**

Sl.No	Details of posts	Revised Pay + Grade Pay	No.
	<b>Afloat and Dockyard</b>		
01.	Marine Engineer	15600-39100+6600	01
02.	Assistant Marine Engineer	9300-34800+4600	04
03.	Junior Engineer	9300-34800+4200	10
04.	Assistant Engineer (E&C)	9300-34800+4600	01
	<b>Total</b>		<b>16</b>

Sl.No	Details of posts	Revised Pay + Grade Pay	No.
	<b>Afloat Communication Centre</b>		
01.	Assistant Manager	9300-34800+4800	01
02.	Superintendent	9300-34800+4200	01
03.	Supervisor	9300-34800+4200	04
04.	Radio Operator Sr.	9300-34800+4200	05
05.	Radio Operator Jr.	9300-34800+4200	07
			<b>18</b>
	<b>Checking Inspector Cell</b>		
01.	Manager	9300-34800+4200	01
02.	Chief Checking Inspector	9300-34800+4200	03
03.	Checking Inspector	5200-20200+2800	7
04.	Tally Clerk	5200-20200+2400	5
05.	Conductor	4440-7440+1800	15
			<b>31</b>
	<b>OIC (STB)</b>		
01.	Survey Engineer	9300-34800+4200	01
03.	Nautical Officer	9300-34800+4200	01

04.	Radio Officer (Survey)	9300-34800+4200	01
			<b>03</b>
	<b>Jetty Office, Port Blair</b>		
01.	Jetty Master (NCV)	15600-39100+6600	01
02.	Master (Home Trade)	15600-39100+6600	05
03.	Mate (NCV)	9300-34800+4200	12
04.	NWKO (NCV)	9300-34800+4200	16
05.	MEO Class-III	15600-39100+6600	08
06.	MEO Class-IV	9300-34800+4200	20
			<b>62</b>
	<b>EDP Cell</b>		
01.	Deputy Manager (IT)	9300-34800+4600	01
02.	Computer Assistant Gr "B"	5200-20200+2800	04
03.	Computer Assistant Gr "A"	5200-20200+2400	06
			<b>11</b>
01.	Hindi Translator	9300-34800+4200	01
			<b>01</b>
		<b>Grand Total</b>	<b>142</b>

**Sub-Total (a) [(i) + (ii)] : Rs. 827.00 lakhs**

**(b) Other Expenditure (if any specify)**

(Rs. In lakhs)

Sl. No	Select Item	Amount
01	OTA	165.00
02	Med. Treat	25.00
03	DTE	20.00
04	O.E	5.00
05	OAE	10.00
	<b>Sub Total (b)</b>	<b>225.00</b>

<b>Total of Recurring – [( a + b )]</b>	<b>1052.00</b>
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**10. Summary of Expenditure:**

(Rs. in lakhs)

S. N	Component	Head of Account (15 digit code)	Total
01	Salary	02.02.103.05.05.00.01	827.00
02	OTA	02.02.103.05.05.00.03	165.00
03	Med. Treat	02.02.103.05.05.00.06	25.00
04	DTE	02.02.103.05.05.00.11	20.00
02	O.E	02.02.103.05.05.00.13	5.00
03	OAE	02.02.103.05.05.00.20	10.00
04	Building – Normal	80.80.800.01.01.00.53	256.00
	TSP	02.80.796.01.01.00.53	14.00

05	Machinery	02.80.201.01.01.01.52	0.00
06	Others (Pl. Specify)		0.00
	i) Grant-in aid		0.00
	ii) Subsidy		0.00
	<b>Grand Total</b>		<b>1322.00</b>

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

(Rs. in lakhs)

Sl.No.	Major Head	Revenue	Capital	Total
01	3052 (Plan)	1052.00	-	1052.00
02.	5052 (Plan)	-	270.00	270.00
	<b>Total</b>	<b>1052.00</b>	<b>270.00</b>	<b>1322.00</b>
	<b>Flow of TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Flow to PRIs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**12. Employment Generations :**

Category	12 <sup>th</sup> Plan Target	AP-2012-13 Target
Gr. "A"	15	15
Gr. "B"	09	09
Gr. "C"	118	118
Gr. "D"	--	--
<b>Total</b>	<b>142</b>	<b>142</b>

**13. Department/ Agencies involved in implementing of the scheme :**

(Rs. In lakhs)

	Name of the Department/Agencies	Amount
a.	Department of DSS	1052.00
b.	APWD	0.00
c.	ALHW	270.00
d.	Other Agency	0.00
	<b>Total</b>	<b>1322.00</b>

**14. Remarks : :**

**ANNUAL PLAN 2012-2013 – DETAILED PROGRAMME****Sub Sector : Shipping Scheme No. – Six (6)**

1. **Name of the Department** : Directorate of Shipping Services
2. **Name of the Scheme** : Formation of Integrated Transport Corporation of A & N Islands
3. **Whether Continuing or New Scheme** : New Scheme
4. **Objectives/Justifications** :

Earlier a proposal was there for formation of a Shipping Corporation of Andaman & Nicobar Islands. Now the proposal for formation of Shipping Corporation has been dropped and it has been decided to form an Integrated Transport Corporation of A & N Islands consisting of Shipping, Transport and Civil Aviation. It will be a combined effort of Shipping, Transport and Civil aviation to explore possibility of formation of the proposed Corporation that would house Shipping Air and Road Transport Services.

A & N Administration is already working on to explore all possible ways of augmenting revenue resources and curtailment of expenses. Formation of Corporation shall entail scope for introducing productivity linked incentive and curtailment of unproductive man power.

As such the scheme envisages preparation of consolidated RFP document for appointment of consultant to undertake feasibility study for formation of an Integrated Transport Corporation of A & N Islands

5. a) **Approved Outlay for 11<sup>th</sup> Five Year Plan** : **Rs. 612.00 lakhs**
- b) **Anticipated Expenditure for 11<sup>th</sup> Five Year Plan** : **Rs. 100.00 lakhs**
6. **Proposed Outlay for 12<sup>th</sup> Five Year Plan (2012-17)** : **Rs. 500.00lakhs**
6. **Proposed Outlay for Draft Annual Plan 2012-13** :
- a. **Total Outlay** : **Rs. 100.00 lakhs**
- b. **Flow to TSP** : **Rs. 0.00 lakhs**
- c. **Flow to PRIs** : **Nil**

d. Flow to Women : Nil  
e. Flow to Children : Nil

**8. Major Physical Targets and Achievements (Specify in relevant Units/Quantity) :**

S. No	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Tar	Act Ach	Tar.	Ach	Tar.
01.	Consultancy	Nos.					
02.	Share Capital to ANIIDCO						
03.	Appointment of Marine Superintends on contract basis						

**9. Details of Programmes :**

(Rs. in lakhs)

**I Non-Recurring**

**1. Civil Works**

**(a) Continuing Works**

Sl.No.	Name of Work	Amount
	Nil	Nil
	<b>Sub Total of Continuing Works</b>	<b>Nil</b>

**(b) New Works**

Sl.No.	Name of Work	Amount
	Nil	Nil
	<b>Sub Total of New Works</b>	<b>Nil</b>

**(2) Other Expenditure**

Sl. No	Select Item	Amount
	Nil	Nil

**Grand Total (I) [(a) + (b) + (c)] :**

**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>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan**

(Rs. In lakhs)

Name of the post	Scale of Pay	No. of Post	Provision
Nil	Nil	Nil	Nil
		<b>Total</b>	<b>Nil</b>

(ii) Provisions kept for post proposed to be created during 12<sup>th</sup> Five Year Plan and target for Draft 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	
	Tar.	Anit. Ach	Provision	Tar.	Provision	Tar.	Provision
<b>Total</b>	NIL						

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

## (b) Other Expenditure

(Rs. In lakhs)

Sl. No	Select Item	Amount
i.	Consultancy	30.00
ii.	Share Capital to ANIIDCO	50.00
iii.	Appointment of Marine Superintends on contract basis	20.00
	<b>Total of Other Expenditure</b>	<b>100.00</b>

<b>Total of Recurring – II [(a + b)]</b>	<b>100.00</b>
--	---------------

## 10. Summary of Expenditure:

(Rs. in lakhs)

S.N	Component	Head of Account (15 digit code)	Total
01	Salary	02.02.103.05.05.00.01	0.00
02	O.E	02.02.103.05.05.00.20	0.00
03	DTE	02.02.103.05.05.00.11	0.00
04	Building	80.80.800.01.01.00.53	0.00
05	Machinery	02.80.201.01.01.01.52	0.00
06	Grant-in aid		
07	Subsidy		
06	Others (Pl. Specify)		0.00
	(i) Formation of Integrated Transport Corporation of A & N Islands		100.00
			<b>100.00</b>

## 11. Major Head of Account Chargeable :

Major Head	Revenue	Capital	Total
3052 (Plan)	100.00	0.00	100.00
5052 (Plan)	0.00	0.00	0.00
<b>Total</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>
<b>Flow to TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Flow to PRIs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



12. **Employment Generations** : Nil

13. **Department/ Agencies involved in implementing the scheme:**

(Rs. In lakhs)

	<b>Name of the Department/Agencies</b>	<b>Amount</b>
1	Department of DSS	100.00
2	APWD	--
3	ALHW	--
4	Other Agency	--
	<b>Total</b>	<b>100.00</b>

14. **Remarks** :

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

**SECTOR : SCIENCE, TECHNOLOGY & ENVIRONMENT**

1. Name of Sub-Sector : Scientific Research
2. Total number of Schemes : 02 Two
- a) Continuing Scheme : 02 (Two)
- b) New Scheme : 0

3. Eleventh Five Year Plan (₹ in lakhs)

- a. Approved Outlay : 231.00
- b. Anticipated Expenditure : 270.15
- c. Year wise break-up

Year	Approved Outlay	Expenditure
2007-2008	40.00	36.14
2008-2009	141.00	44.23
2009-2010	70.00	58.92
2010-2011	64.00	52.86
2011-2012	66.00	78.00 (Anti)

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: 675.00

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

5. )
- a. Total Outlay : 73.00
- b. Flow to TSP : 06.00
- 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 (₹ in lakhs)
1	Promotion of Science & Technology Transfer	49.00
2	Control & Monitoring of Pollution	24.00
	<b>Total</b>	<b>73.00</b>

## 7. Summary of Expenditure

Component	Major Head (4 digit code)	Total
1. Salary	342560800080001	39.00
2. O.E	342560800080013	02.00
3. D.T.E	342560800080011	01.00
4. Building	542500800020053	15.00
5. Other Capital Expenditure	542500800020060	00.00
6. Machinery		00.00
7. Grant-in-aid	342560800080031	01.00
8. Subsidy		0.00
9. Others (to be specified)		
i) Wages	342560800080002	02.50
ii) Overtime	342560800080003	0.50
iii) Med.Treatment	342560800080006	0.50
iv) Publication	342560800080016	02.00
v) OAE	342560800080020	01.50
vi) Other Charges	342560800080050	08.00
<b>Grand Total</b>		<b>73.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
3425	58.00	-	58.00
5425	-	15.00	15.00
<b>TOTAL</b>	<b>58.00</b>	<b>15.00</b>	<b>73.00</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	-	-
Gr. 'B'	6	3	-	3	-	6
Gr. 'C'	8	11	-	11	-	8

## 10. Departments/Agencies involved in Implementation of the scheme (₹ in lakhs)

Sl. No.	Departments/Agencies	Amount
1.	Science & Technology	58.00
2.	APWD	15.00
	<b>Total</b>	<b>73.00</b>

10. Remarks : Nil

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

Sub-Sector: SCIENTIFIC RESEARCH

Scheme No.: 1

1. Name of Department : Department of Science & Technology  
 2. Name of Scheme : Promotion of Science & Technology Transfer  
 3. Whether Continuing or New Scheme : Continuing

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

The Department of Science & technology is to act as catalyst, facilitator and enabler to promote scientific and technological capabilities. This department was intended to plan and co-ordinate various research projects which have special bearing on socio-economic developments in these islands. The objectives of the scheme are:-

- i. To promote scientific temper and encourage technological development in the islands.
- ii. To organize scientific education programmes to create scientific awareness and outlook among the children in particular and public in general.
- iii. To organize and sponsor seminars & workshops.
- iv) To publish and sponsor the publication of journals, books, monograph etc.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : **184.00**  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : **194.87**

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 460.00 (₹ in lakhs)

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : 49.00
- b. Flow to TSP : 06.00
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Knowledge resource Centre	No	3	-	3	-	-
2	Students Tour	No	1	1	5	5	1
3.	Seminar & Workshop	No	5	5	5	5	2
4.	Publication/sponsor of journals	No	2	2	10	10	2
5.	Technology intervention Programme	No	1	1	5	3	1
6.	Internship program for students	-	-	-	-	-	1
7.	Financial Assistance to S & T Projects	-	-	-	-	-	1
8.	Facilitation of Scientific Research	-	-	-	-	-	1

9. Details of Programme :I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

i) Maintenance of S &amp; T building : 15.00

ii)

Sub-Total of Continuing Works : 15.00

## (b) New Works

i)

ii)

Sub-Total of New Works : 0.00

## 2. Other Expenditure

i) Ambient Air quality Station 1 No : 02.00

Total of Other Expenditure : 02.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 17.00

## 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
Director	01	} 20.00
Artist	01	
Librarian	01	
Sr.investigator	01	
LVD	02	
PCC	02	
Safaiwala	01	
<b>Total</b>	<b>09</b>	

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> & 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
Technical Officer	2	-		2	} 5.00	2	} 1.00
Head Clerk	1	-		1			
HGC	1	-		1			
LGC	2	-		2			
<b>Total</b>	<b>6</b>			<b>6</b>		<b>6</b>	

Sub-Total (a)[(i)+(ii)] : 21.00

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

S.No	Items	2012-13
1	Grant in Aid to ANSTC	01.00
2	To organize seminars and workshops	0.50
3	Publication/Sponsor for scientific journals.	1.00
4	Technology intervention Programme	0.50
5	Financial Assistance to S & T Projects	0.50
6	Internship program for students	0.50
7	Overtime	00.50
8	Facilitation of Scientific Research	0.50
9	Medical	00.50
10	Maintenance & up keep of Office Vehicles	01.00
11	Stationary& Furniture	0.50
12.	Provision towards ITF/miscellaneous	01.00
13.	Wages	02.50
14.	DTE	0.50
	Sub-Total (b)	11.00

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

Sub-Total (b) : 11.00

Total Recurring II [(a) + (b)] : 32.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	342560800080001	21.00
2. O.E	342560800080013	01.00
3. D.T.E	342560800080011	00.50
4. Building	542500800020053	15.00
5 Other Capital Expenditure	542500800020060	00.00
6. Grant-in-aid	342560800080031	01.00
7. Subsidy		0.00
8. Others (to be specified)		
i) Wages	342560800080002	02.50
ii) Overtime	342560800080003	0.50
iii) Med.Treatment	342560800080006	00.50
iv) Publication	342560800080016	01.00
v) OAE	342560800080020	01.00
vi) Other Charges	342500800020060	05.00
<b>Total</b>		<b>49.00</b>

## 11. Major Head of Account Chargeable: (₹ in lakhs)

Major Head	Revenue	Capital	Total
3425	34.00	0.00	34.00
5425	00.00	15.00	15.00
<b>Total</b>			<b>49.00</b>
<b>Flow to TSP</b>	06.00	0.00	06.00
<b>Flow to PRIs</b>	0.00	0.00	0.00

## 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'	-	-	-	-	-	-
Gr. 'B'	3	3	-	3	-	3
Gr. 'C'	3	3	-	3	-	3

## 13. Departments/Agencies involved in implementing the Scheme: (₹ in lakhs)

S. No.	Name of the Department / Agency	Amount
1.	Science & Technology	34.00
2.	APWD	15.00
	<b>Total</b>	<b>49.00</b>

14. Remarks : Nil



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

Sub-Sector: Scientific Research

Scheme No.: 02

1. Name of Department : Department of Science & Technology  
 2. Name of Scheme : Control & Monitoring of Pollution  
 3. Whether Continuing or New Scheme : Continuing  
 4. Objectives / Justifications (not exceeding 100 words):

The Andaman and Nicobar Administration Pollution Control Committee's main mandate is to control and monitor the pollution enforcing various regulations Acts/Rules on the subject namely Water(Prevention and Control of Pollution)Act,1974 and Rules made there under, Air(Prevention and Control of Pollution) Act,1981 and rules made there under and various regulation issued under Environment(Protection) Act,1986 and Rules made there under namely Municipal Solid Wastes(Management and Handling) rules 2000, Bio Medical Wastes(Management and Handling) Rules,1998, Recycled plastics manufacturing and Usage Rules,1999 as amended, Hazardous Wastes(Management and Handling) Rules,2000,Batteries(Management and Handling) Rules,2001 and Noise Pollution(Regulation & Control) Rules,2000

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : **47.00** (₹ in lakhs)  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : **75.28** (₹ in lakhs)  
 6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 215.00 (₹ in lakhs)  
 7. Proposed Outlay for Annual Plan 2012-13
- |                     |         |
|---------------------|---------|
| f. Total Outlay     | : 24.00 |
| g. Flow to TSP      | : 0.00  |
| h. Flow to Women    | : 0.00  |
| i. Flow to Children | : 0.00  |
| j. Flow to PRIs     | : 0.00  |

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Establishment of Ambient Air quality Station	No	-	-	-	-	1
2	Establishment of field stations	No	-	-	-	-	-
3.	Mobile pollution monitoring Lab	No	-	-	-	-	-
4.	Control & monitoring of Pollution(Air,water & noise)	No	15	18	75	72	15
5.	Environmental Issue based studies	No	-	-	-	-	1
6.	Seminar & workshops	No	5	5	25	25	2
7.	Training of technical staff	No					2
8.	Monitoring of Bio-Medical & Municipal Solid Waste	No	4	4	20	20	4

9. Details of Programme :I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

i)

ii)

Sub-Total of Continuing Works : 0.00

## (b) New Works

i)

ii)

Sub-Total of New Works : 0.00

## 2. Other Expenditure

i) Purchase of computers : 01.00

Total of Other Expenditure : 01.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 01.00

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
Member Secretary	01	} 17.00
Law Officer	01	
Environmental Engineer	01	
Technician	01	
Lab.Attendent	02	
PCC	02	
Safaiwala	01	
<b>Total</b>	<b>09</b>	<b>17.00</b>

(ii) Provisions kept for post proposed to be created during 11<sup>th</sup> & 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
Scientist	1	-	} 0.50	1		1	} 01.00
Scientific Officer(Tech)	1	-		1		1	
Jr.Envnt.Engr	1	-		1		1	
Jr.Scientific Asst	1	-		1		1	
Jr.iab.Asst	02	-		02		02	
Field Attd	02	-		02		02	
<b>Total</b>	<b>8</b>	<b>-</b>		<b>8</b>		<b>8</b>	

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

: 18.00

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

S.No	Items	2012-13
1	Establishment of Ambient Air quality Station	0.50
2	Control & monitoring of Pollution(Air,water & noise)	0.10
3	Environmental Issue based studies	01.00
4	Seminar & workshops	0.20
5	Training of technical staff	0.60
6	Monitoring of Bio-Medical & Municipal Solid Waste	0.10
7	DTE	0.50
8	Publication	01.00
9	Maintenance & up keep of Office Vehicles	0.50
10	Stationary& Furniture	0.50
	<b>Total</b>	<b>05.00</b>

Sub-Total (b) : 05.00

Total Recurring II [(a) + (b)] : 23.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	342560800080001	18.00
2. O.E	342560800080013	01.00
3. D.T.E	342560800080011	0.50
4. Building	542500800020053	0.00
5. Other Capital Expenditure	542500800020060	00.00
6. Subsidy		0.00
7. Others (to be specified)		
i) Publication	342560800080016	01.00
ii) OAE	342560800080020	0.50
iii) Other Charges	342500800020050	03.00
<b>Grand Total</b>		<b>24.00</b>

₹12

11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
3425	24.00	0.00	24.00
5425	00.00	.00	00.00
<b>Total</b>	24.00	00.00	24.00
<b>Flow to TSP</b>	0.00	0.00	0.00
<b>Flow to PRIs</b>	0.00	0.00	0.00

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'	-	-	-	-	-	-
Gr. 'B'	03	03	-	03	-	03
Gr. 'C'	05	05	-	05	-	05

13. Departments/Agencies involved in implementing the Scheme: (₹ in lakhs)

S. No.	Name of the Department / Agency	Amount
1.	Department of Science & Technology	24.00
2.	APWD	0.00
	Total	24.00

14. Remarks : Nil

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

**SECTOR: SCIENCE, TECHNOLOGY & ENVIRONMENT**

1. Name of Sub-Sector: Information Technology & E-Governance

2. Total number of Schemes : Five (5)

a) Continuing Scheme : Five (5)

b) New Scheme : None

3. Eleventh Five Year Plan (₹ in lakhs)

a. Approved Outlay : ₹871.00

b. Anticipated Expenditure : ₹3005.12

c. Year wise break-up

Year	Approved Outlay	Expenditure
2007-2008	110.00	54.87
2008-2009	126	88.49
2009-2010	502.00	57.37
2010-2011	215.00	190.64
2011-2012	396.00	2613.75

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹51137.35 510 53.35

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

a. **Total Outlay** : **₹9985.00**

b. Flow to TSP : ₹36.00

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 (₹ in lakhs)
1	Computerization of Land Records - Land Information System	30.00
2	E-governance / Citizens' Service Delivery	47.00
3	ACA for implementation of NeGAP	420.00
4	Grant-in-aid to SOVTECH	160.00
5	Laying of Submarine Optical Fibre Cable between Mainland and AN Islands	9328.00
	<b>Total</b>	<b>9985.00</b>

## 7. Summary of Expenditure

Component	Major Head (4 digit code)	Total
1. Salary	2506	4.00
2. O.E	2506	61.00
3. D.T.E	2506	3.00
4. Building		
5. Machinery		
6. Grant-in-aid	2052	580.00
7. Subsidy		
8. Others		
i) Major Works	5225	9328.00
ii) POL	2503	3.00
iii) Wages	2503	2.00
iv) IT	2503	4.00
	<b>Grand Total</b>	<b>9985.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
2506	77.00	0.00	77.00
5225	0.00	9328.00	9328.00
2052	580.00	0.00	580.00
<b>Total</b>	<b>657.00</b>	<b>9328.00</b>	<b>9985.00</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
Gr. 'B'	3	1	-	1	-	3
Gr. 'C'	34	8	-	8	-	34
Indirect	1250	-	10	-	60	450

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

Sl. No.	Departments/Agencies	Amount
1.	District Administration	77.00
2.	Department of IT/SOVTECH	580.00
3.	Industries/ANIIDCO	9328.00
	<b>Total</b>	<b>9985.00</b>

## 11. Remarks :

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

- Sector** : **Science and Technology**      **Scheme No. 1**
- SUB-SECTOR** : **Information Technology and E-Governance**
- 1. Name of Department** : **Revenue**
- 2. Name of Scheme** : **(1) Computerization of Land Records-  
Land Information System**
- 3. Whether Continuing or  
New Scheme** : **Continuing Scheme**
- 4. Objectives/Justifications** (not exceeding 100 words)

Aware of the enormous work involved in the up keeping and maintenance of the land records, computerization of land records is being taken up with the main objective of making the Revenue Administration efficient and responsive to the needs of the people. To ensure efficient and proper maintenance and updating of the land records for effective land administration, a comprehensive computer based information system is to be created. The main objectives of the scheme are:-

- a. To facilitate easy maintenance and updating of changes which occur in the land database such as changes due to creation of irrigation facilities, natural calamities, consolidation of land holdings or on account of legal changes like transfer of ownership, partition, land acquisition, lease etc.
- b. Computerization of ownership and plot-wise details for issue of timely and accurate copy of the record of Rights to the land owners, creation of land information system and database for effective land reforms, revenue administration and development planning at the grass root levels.
- c. Low cost, easily reproducible storage media for reliable preservation for longtime. Fast and efficient retrieval of information, both graphic and textual.

The computerization of land records will help us to provide computer based map with all the relevant details of the individual plots such as ownership details, survey nos. nature of use and classification of land, etc as well as the villages, tehsils and sub-divisions. This will need scanning and digitization of 204 revenue village maps. The proposed scheme requires creation of infrastructure such as computers, printer LIS, scanner, plotter, G.P.S and other software besides the skilled manpower.

During the last five year plan the department has completed the digitization of 204 revenue village map by procuring necessary software and scanner. The records of Ferrargunj tehsils computerized and web enabled. The scanning and digitization of field measurement books, scanning and digitization of SOI map and computerization revenue records of Port Blair Tehsil and Little Andaman shall be completed during 12th Five year plan.

The Revenue Survey of all villagers of 08 Tehsils shall be completed during the 12th Five Year Plan and once finalization works is completed the records shall be linked with digitized map and the land records shall be web enabled.



**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. 442.00 Lakhs

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

## a) Total Outlay

DC(SA) :Rs. 30.00 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) Digitization of village maps of 7 villages at Campbell Bay and 5 villages at Little Andaman Tehsil completed.

b) Scanning of FMB's of Port Blair Tehsil for the purpose of storing the FMB's in software format completed.

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

- a) Purchase of computers, GIS Software, cameras, networking
- b) Data Collection survey
- c) Scanning and digitization of SOI maps
- d) Geo-referencing of Revenue Villages
- e) Linking of various information's data with digitized maps
- f) Establishment of facilitation counters in all the 55 Patwarikahanas
- g) Linking of Sub Registrar office with Tehsil and District Head Quarters
- h) Web enabling of Land Records

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

S.No.	Selected items	Unit	Provision
i)	Civil Works	NIL	NIL
ii)	Other Expenditure	NIL	NIL

**Total Non-Recurring : NIL**

## B) Recurring

## (i) Salaries

South Andaman District**(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>, & 11<sup>th</sup> Five Year Plan**

	NIL	NIL	NIL	NIL	NIL
--	-----	-----	-----	-----	-----

**(b) Salary for the post to be created during the Annual Plan 2012-13 (in N&MA)**

1	Deputy Tehsildar	4200	2	0.15
2	Draftsman	2400	3	0.15
3	Surveyor	2400	4	0.15
4	Chainman	1800	8	0.25
5	Rev. Mazdoor	1800	4	0.15
6	Data Entry Operator	2400	4	0.15
	<b>Total</b>		<b>25</b>	<b>1.00</b>

## (ii) Other expenditure

South Andaman District

S.No	Selected items	2012-13	Provision
1.	Installation of RDBMS/GIS/Networking		4.00
2.	Expenditure for establishment of 55 facilitation counters by providing computers and accessories and GPS units @ Rs. 3.00 lakhs per unit		14.00
3.	Consultancy Services & Training		5.00
4.	Contingent Expenditure		3.00
5.	DTE		3.00
	<b>Total</b>		<b>29.00</b>

**Grand Total (i) +(ii) :Rs. 30.00 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	26.00
3. D.T.E.	2506	DC South Andaman	3.00
4. Others (to be specified)	2506	DC South Andaman	0.00
(i) Medical treatment			
<b>Grand Total</b>			<b>30.00</b>

## 12) Major Head of Account Chargeable

DC, S/A

Major Head	Revenue	Capital	Total
2056	30		30.00
<b>Total</b>	<b>30.00</b>		<b>30.00</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'	-	-	-	-	-	-
Gr. 'B'	2	-	-	-	-	2
Gr. 'C'	23	-	-	-	-	23
<b>Total</b>	<b>25</b>	-	-	-	-	<b>25</b>

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

Sl. No.	Departments/Agencies	Amount
1.	DC South Andaman	30.00
	<b>Total</b>	<b>30.00</b>

15. Remarks : NIL

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

**Sector** : **Science and Technology** **Scheme No. 2**

**1. SUB-SECTOR** : **Information Technology and E-Governance**

**2. Name of Department** : **Revenue**

**3. Name of Scheme** : **E. Governance/Citizen's Services Delivery**

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

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

This scheme introduced by the District Administration in the 12<sup>th</sup> Five Year Plan at facilitate find a salutation their grievances sitting at Patwar-ghar instead of approaching Tehsildar Office and Revenue Department. To extend this facilities , department proposes to develop following infrastructure during this plan period viz.:

1. Creating Patwar –ghar as Nodal Points for delivery of Public services
2. Patwarghars to be well equipped with all computer related gadgets for better services
3. Every Patwari / Revenue Inspector to be provided with Laptops computer, printers, peripherals
4. Establishment of wireless computer network between Patwaris/ Tehsildar and District Office (by providing data card , wireless LAN)
5. construction of District Data Centre
6. Integration of Patwar-ghar with Panchayat Bhavans
7. Providing departmental conveyance like Motor Cycles and Mini bus for Patwaries/ Revenue Inspector / Surveyor
8. Providing Refreshment Course / training facilities for the above mentioned officials in the mainland periodically for updating of skills.
9. Creation of e-tehsil at Little Andaman
10. Introduction of IRIS Software

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

DC(SA)	:Rs. 180.00 Lakhs
DC(N&MA)	:Rs. 153.00 Lakhs
DC(N)	:Rs. 373.00 Lakhs

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

DC(SA)	:Rs. 90.91 Lakhs
DC(N&MA)	:Rs. Lakhs
DC(N)	:Rs. 84.00 Lakhs

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

DC(SA)	:Rs. 102.00 Lakhs
DC(N&MA)	:Rs. 136.80 Lakhs
DC(N)	:Rs. 96.55 Lakhs

## 8. Proposed Outlay for Annual Plan 2012-13

- a) Total Outlay  
     DC(SA) :Rs. 30.00 Lakhs  
     DC(N&MA) :Rs. 10.00 Lakhs  
     DC(N) :Rs. 7.00 Lakhs
- b) Flow to PRI : NIL  
 c) Flow to Women : NIL  
 d) Flow to Children : NIL

## 9. Physical target in achievements

### South Andaman District

- a) For the introduction e-IRIS (Island Registration Information System), Software developed and which is under testing and fine tuning.  
 b) Action initiated for creation of e-tehsil at Little Andaman Tehsil.

### North & Middle Andaman District : NIL

### Nicobar District

- a) To enhance the present system with the modern technology equipment for a speedy implementation of the e-governance has been procured.  
 b) Computer, servers, GIS Software procured.

## 10. Physical Target for the Annual Plan 2012-13

### South Andaman District

- Creating and equipping Patwar-ghars as the Nodal Point for delivery of public services.
- Patwar-ghar to be well equipped with all computer related gadgets for better services delivery.
- Establishment of wireless computer network between Patwaries/ Tehsildar and District office by (providing data card, wireless, LAN etc.
- Providing Refreshment Course / training facilities for the above mentioned officials in the mainland periodically for updating of skills.
- Creation of e-tehsil at Little Andaman

### North & Middle Andaman District

- Creating Patwar ghar as the Nodal Points for delivery of public services
- Patwar-ghar to be well equipped with all computer related gadgets for better services delivery.
- Every Patwari / Revenue Inspector to be provided with Laptops computer, printers , peripherals.
- Establishment of wireless computer network between Patwaries/ Tehsildar and District office by (providing data card, wireless, LAN etc.
- Integration of Patwar-ghar with Panchayat Bhavan
- Construction / renovation of Patwar ghar
- Setting up of NIC unit for N&MA
- Setting up of Single window system in all districts
- File monitoring system in DC Office
- Providing Refreshment Course / training facilities for the officials in the mainland periodically for updating of skills.

**Nicobar District**

- To enhance the present system with modern technology equipment for a speedy implementation of the e-governance
- Establishment of wireless computer networking between all AC's office and DC's Office, Car Nicoabr
- Purchase of computers, server, GIS software
- Procurement of vide graphic equipment
- Collection of relevant forms and application forms and setting in the websites

**11. Details of Programme****A) Non-Recurring****i) Civil Work****South Andaman District**

S.No.	Selected items	Unit	Provision
	Continuing Works	NIL	NIL
	New Works	NIL	NIL

**DC North and Middle Andaman**

	Continuing Works	NIL	NIL
	(New Works)	NIL	NIL

**DC Nicobar**

	Continuing Works	NIL	NIL
	(New Works)	NIL	NIL

i) Civil Works : Nil

ii) Other Expenditure : NIL

**Total Non-Recurring : NIL**

**B) Recurring****(i) Salaries**

	<b>DC South Andaman</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>					
	NIL	NIL			NIL
<b>b) Provision kept for the post to be created during the Annual Plan 2012-13</b>					
<b>Sl. No.</b>	<b>Name of Post</b>	<b>Pay Band</b>	<b>Grade Pay</b>	<b>No of post</b>	<b>Provision</b>
1	Senior Manager/ Sr.System Analyst		6000	1	0.5
2	Manager (IT)1 post GP 5400		5400	1	0.5
	<b>Total</b>			<b>2</b>	<b>1.00</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>					
	NIL	NIL	NIL	NIL	NIL
<b>b) Salary for the post to be created during the Annual Plan 2012-13 (in N&amp;MA)</b>					
1	Data Entry Operator		2400	3	0.5
2	Peon		1800	1	0.5
	<b>Total</b>			<b>4</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 :- NIL</b>					
<b>b) Provision kept for the post to be created during the Annual Plan 2012-13 (in C/N)</b>					
1.	Assistant Manager (IT)		4600	1	0.40
2	Computer Assistant		2400	3	0.20
3.	Data Entry Operator		2400	3	0.20
4	Peon		1800	3	0.20
	<b>Total</b>			<b>10</b>	<b>1.00</b>

**(ii) Other expenditure****South Andaman District**

<b>S.No</b>	<b>Selected items</b>	<b>2012-13</b>	<b>Provision</b>
1.	Lump sum provision for service delivery infrastructure for Sub Division, Tehsil & Patwarghar like equipments required for computer		20.00
2.	Cost of POL./ Hiring of Vehicles		3.00
3.	Cost of Stationary and Miscellaneous expenditure		4.00
4.	Incentives / wages for contact workers and Data Entry Operators		2.00
	<b>Total</b>		<b>29.00</b>

**DC N&M Andaman**

Sl.No.	Selected Items	2012-13	Provision
1.	Lump Sum provision for equipments required		9.00
	<b>Total</b>		<b>9.00</b>

**DC Nicobar**

Sl.No.	Selected items	2012-13	Provision
1.	OE (IT)		2.00
2.	OTA		-
3.	MT		-
4	OC(IT)		-
5	Software, servers, web cams and other essentials machineries		1.50
6	Computer & Accessories		0.50
7	Other Misc. items		1.50
8	Wages/ contingent		0.50
	<b>Total</b>		<b>6.00</b>

Grand Total (A) +(B)

:Rs. 47.00 lakhs

**12. Summary of Expenditure**

Component	Major Head(4 digit code)	Name of District	Total
1. Salary	2506	DC South Andaman	1.00
		DC N & M Andaman	1.00
		DC Nicobar	1.00
2. O.E.	2506	DC South Andaman	24.00
		DC N & M Andaman	9.00
		DC Nicobar	2.00
3. D.T.E.	2506	DC South Andaman	
		DC N & M Andaman	
		DC Nicobar	
4. OTA	2506	DC South Andaman	
		DC N & M Andaman	
		DC Nicobar	
5. POL	2506	DC South Andaman	3.00
		DC N & M Andaman	
		DC Nicobar	
6. Wages	2506	DC South Andaman	2.00
		DC N & M Andaman	
		DC Nicobar	
4.. Building	4059	DC South Andaman	
		DC N & M Andaman	
		DC Nicobar	
5. Others (IT)	2506	DC South Andaman	
		DC N & M Andaman	
		DC Nicobar	4.00
<b>Grand Total</b>			<b>47.00</b>



**13. Major Head of Account Chargeable****DC, S/A**

Major Head	Revenue	Capital	Total
2056	30		30.00
<b>Total</b>	<b>30.00</b>		<b>30.00</b>

**DC, N&MA**

Major Head	Revenue	Capital	Total
2506	10		10.00
<b>Total</b>	<b>10.00</b>		<b>10.00</b>

**DC, C/N**

Major Head	Revenue	Capital	Total
2506	7.00		7.00
<b>Total</b>	<b>7.00</b>		<b>7.00</b>

**14. 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'	2	-	-	-	-	2
Gr. 'B'	-	-	-	-	-	-
Gr. 'C' & 'D'	-	-	-	-	-	-
<b>Total</b>	<b>2</b>					<b>2</b>

**DC N&M 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'	-					-
Gr. 'B'	-					-
Gr. 'C'	2					2
<b>Total</b>	<b>2</b>					<b>2</b>

**DC Nicobar**

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'	01	01		01		01
Gr. 'C' & 'D'	09	08		08		09
<b>Total</b>	<b>10</b>	<b>09</b>		<b>09</b>		<b>10</b>

**15 .Departments/Agencies involved in Implementation of the Scheme.**

Sl. No.	Departments/Agencies	Amount
1.	DC South Andaman	30.00
2.	DC N&M Andaman	10.00
3.	DC Nicobar	7.00
	<b>Total</b>	<b>47.00</b>

**16. Remarks : NIL**

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

Sub-Sector: Information Technology & e-Governance      Scheme No.: 5

1. Name of Department : Information Technology Section
2. Name of Scheme : ACA for NeGP
3. Whether Continuing or New Scheme : Yes
4. Objectives / Justifications :

The Government of India (GoI) has come up with a comprehensive program called the National e-Governance Plan (NeGP), to institute and enable mechanisms for the Government to deliver citizen services through Information Technology. This program provides support to the e-Governance initiatives being taken up by the Central and State Government Departments.

NeGP is an ambitious program of the Government of India aimed at improving the quality, accessibility and effectiveness of government services to citizens and businesses through Information and Communication Technology.

It proposes to achieve this by:

- Rapid deployment and scale-up of select "Mission Mode Projects" (MMPs – projects with significant citizen interface)
- Creation of national IT backbone for fast, reliable & efficient connectivity, data storage and access
- Common Service Centers for delivery of citizen services
- Creation of Internet portals for 24x7 access to government information and services

The wide scope and objectives of the NeGP program highlight the enormity of the tasks ahead. Considering the nature and scale of e-Governance initiatives planned under NeGP, the role of the State Governments in managing these initiatives is seen as critical.

The Government of India has identified the following as core projects for successful roll out of NeGP initiatives

- Setting up of State Wide Area Network
- Setting up of State Data Center
- Setting up of Common Service Centers.
- State Portal & State Service Delivery Gate Way

As per the policy, the funds required for implementation of NeGP programmes are met partly as Grant in Aid provided by DIT, GOI to the States /UTs and partly as Additional Central Assistance provided by Planning Commission.

In order to implement various core projects under NeGP, the DIT has identified Society for Promotion of Vocational and Technical Education (SOVTECH) as the Implementing Agency for A & N Islands. The Govt. of India has also released to Grant in AID to SOVTECH as per the details given below:

Sl No	Name of the project	Total Project Cost (` in lakh)			Fund already sanctioned (` in lakh)		
		GIA	ACA	Total	GIA	ACA	Total
1	Capacity Building (Total project cost spread over for 3 years)	428.6	0	428.6	182.4	0	182.4
2	State Data Center (Total project cost spread over for 5 years)	958	1832	2790	612	140	752
3	State Service Delivery Gateway & State Portal (Total project cost spread over for 4 years)	428.50	428.50	857	253.75	0	253.75
4	Common Service Center (Total project cost spread over for 4 years)	72.00	72.00	144	18.00	0	18.00
5	State Wide Area Network (Total project cost spread over for 5 years)	722	722	1444	0	0	0
	<b>Total</b>	<b>1815.10</b>	<b>2260.50</b>	<b>4075.60</b>	<b>1066.15</b>	<b>140</b>	<b>1206.15</b>

Through this scheme it is proposed to make the provisions for Additional Central Assistance for implementation of NeGP Programme as per the GOI provisions.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : **NIL**  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : **280 Lakh**
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 3310 Lakh
7. Proposed Outlay for Annual Plan 2012-13
- Total Outlay : 420 lakh
  - Flow to TSP : 16 lakh
  - Flow to Women : 0
  - Flow to Children : 0
  - Flow to PRIs : 0

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

S. No.	Item/Particulars	Unit	2011-12		11 <sup>th</sup> Plan		2012-13
			Target	Anticipated Ach	Target	Anti Ach	Target
1	Setting up of SDC (Anticipated)	1	1	1	1	1	O&M phase
2	Setting up of SP&SSDG (Anticipated)	1	1	1	1	1	O&M phase
3	CSC (Anticipated)	56	56	35	56	35	O&M phase
4	SWAN (Anticipated)	1	0	0	1	1	O&M phase
5	Capacity Building (Anticipated)	0	0	0	0	0	0

## 9. Details of Programme

## I. Non-Recurring

1. Civil Works : Nil  
 2. Other Expenditure : Nil  
 i) Total of Other Expenditure : Nil  
 Total Non-Recurring (I) [1{(a) + (b)} + 2] : 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>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

( In lakhs)

Name of Post	No. of Post	Provision
NA	Nil	Nil
<b>Total</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
NA	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>							

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

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

Category	Annual Plan 2012-13
State Data Center	50
State Portal & State Service Delivery Gateway	150
Common Service Center	20
State Wide Area Network	200
<b>TOTAL</b>	<b>420</b>

Sub-Total (b) : 420

Total Recurring II [(a) + (b)] : 420

## 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	2052.42.02.31	420
7. Subsidy		

8. Others (to be specified)		
i)		
<b>Grand Total</b>		<b>420</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2052	420	0	420
<b>Total</b>	420	0	420
<b>Flow to TSP</b>	16	0	16
<b>Flow to PRIs</b>	0	0	0

## 12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2011-12		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	750	Nil	Nil	Nil	50	250

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

S. No.	Name of the Department / Agency	Amount
1.	SOVTECH	420
2.		
	<b>Total</b>	<b>420</b>

## 14. Remarks :



Sl No	Name of the project	Total Project Cost (` in lakh)			Fund already sanctioned (` in lakh)		
		GIA	ACA	Total	GIA	ACA	Total
1	Capacity Building (Total project cost spread over for 3 years)	428.6	0	428.6	182.4	0	182.4
2	State Data Center (Total project cost spread over for 5 years)	958	1832	2790	612	140	752
3	State Service Delivery Gateway & State Portal (Total project cost spread over for 4 years)	428.50	428.50	857	253.75	0	253.75
4	Common Service Center (Total project cost spread over for 4 years)	72.00	72.00	144	18.00	0	18.00
5	State Wide Area Network (Total project cost spread over for 5 years)	722	722	1444	0	0	0
	<b>Total</b>	<b>1815.10</b>	<b>2260.50</b>	<b>4075.60</b>	<b>1066.15</b>	<b>140</b>	<b>1206.15</b>

Through this scheme it is proposed to make the provisions for providing Grant in AID to SOVTECH in order to meet the following expenditure:

- a. Establishment Expenditure
- b. Rental Charges for Internet Bandwidth
- c. Annual Maintenance of V-SAT system and its components under A & N SWAN
- d. Annual Maintenance of Video Conferencing, Tele education and Telemedicine equipments.
- e. Cost of last mile connectivity from V-SAT to HOD's and branch offices by leased line.
- f. Training to SeMT / PeMT and other operating level staffs of different departments and IT Cadre under capacity building scheme of GOI and other general schemes including sponsoring identified personnel's to institutes on mainland.
- g. To implement and sustain National e-Governance Programme.
- h. To implement other IT initiatives.
- i. To undertake technical support services by way of designing, developing of software for departments, upgrading, repairs, maintenance, servicing of equipments, systems etc.
- j. To undertake annual maintenance of computers, peripherals of different government departments under A & N Administration.
- k. Organizing seminars / workshops in association with National Level Institutes for different departments of A & N Islands.
- l. To undertake selection process for various technical posts under A & N Administration, for public sector undertakings and corporate sector of A & N Islands.

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

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : **40 Lakh**



6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : 1355 Lakh

7. Proposed Outlay for Annual Plan 2012-13

- a) Total Outlay : 160 lakh
- b) Flow to TSP : 13 lakh.
- c) Flow to Women : 0
- d) Flow to Children : 0
- e) Flow to PRIs : 0

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

S. No.	Item/Particulars	Unit	20 1-12		11 <sup>th</sup> Plan		2012-13 Target
			Target	Actual Ach	Target	Anti Ach	
1	Rent charges for Internet (Anticipated)	1	1	1	1	1	O&M phase
2	AMC of VSAT/HUB systems (Anticipated)	38	38	38	38	38	O&M phase
3	AMC of HUB systems (Anticipated)	1	1	1	1	1	O&M phase

9. Details of Programme

I. Non-Recurring

- 1. Civil Works : Nil
- 2. Other Expenditure
  - i) Total of Other Expenditure : Nil
- Total Non-Recurring (I) [1{(a) + (b)} + 2] : 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>, 10<sup>th</sup> and 11<sup>th</sup> Five Year Plan

( In lakhs)

Name of Post	No. of Post	Provision
NA	Nil	Nil
<b>Total</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
NA	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>							

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

(b) Other Expenditure (if any, specify)

Category	Annual Plan
	2012-13
GIA o SOVTECH	160
<b>Total</b>	<b>160</b>

Sub-Total (b) : 160

Total Recurring II [(a) + (b)] : 160

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	2052.42.03.32	160
7. Subsidy		
8. Others (to be specified)		
i)		
<b>Grand Total</b>		<b>160</b>

11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2052	160	0	160
<b>Total</b>	160	0	160
<b>Flow to TSP</b>	13	0	13
<b>Flow to PRIs</b>	0	0	0

12. Employment Generations:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2011-12		AP 2012-13
	Target	Target	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	500	Nil	10	Nil	10	200

13. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount
1.	SOVTECH	160
2.		
	<b>Total</b>	<b>160</b>

14. Remarks :

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

**Sector : Science Technology & Environment Scheme No: 5**  
**Sub Sector : Information Technology & E- Governance**

- 1 Implementing Department : Directorate of Industries**
- 2 Name of the Scheme : Laying of Undersea Optical Fiber Cable between Mainland and Andaman & Nicobar Islands**
- 3 Whether Continuing Scheme or New Scheme : Continuing Scheme**
- 4 Objective / Justification :**

Dearth of reliable telecom connectivity “between Islands and Mainland” and “between the islands” is one of the main constraints for improving the penetration of broadband, internet access, and voice communication, apart from providing a platform to ITeS industry to establish their ventures.. The environment of these islands is extremely fragile and can be easily damaged if traditional economic activity based upon influx of population continues. With the obvious economic disadvantage of distance and small markets, manufacturing activity in the islands can never compete with units on the mainland. IT related activity provides the only realistic means of generating non-polluting economic development. Since 86.93% area is reserved forest area there are limitations upon the extent of agricultural activity that can be undertaken. With rising unemployment, if the economic future of the islands is to be assured the remaining option is IT related

activities.

The undersea cable project, therefore emerges as the most suitable for the future of these islands and has the potential of being used by many agencies, including Navy, Coast Guard and other defense /security related usage. Maximum bandwidth which would attract private organizations in the IT sector and would also facilitate operators like Airlines, Shipping Companies, Private Business, telemedicine etc and boost the economic condition of these Islands.

Planning Commission vide OM No. 13030/1/2007-SP.Co dated 1.4.2011 has conveyed the in principle approval of Govt. of India for **“laying of undersea optical fiber cable between Mainland and Andaman and Nicobar Islands”**. Vide the OM the Director (IDA), Planning Commission has informed that, the committee in consultation with A & N Islands Administration has, inter-alia recommended the following:-

Six Islands viz. Port Blair, Little Andaman, Havelock, Car Nicobar, Kamorta and Great Nicobar should be connected to mainland by submarine optical fiber cable (OFC) through a branching cable. Cable landing stations at these six location will meet the branching cable. Cable landing stations in these six location will meet the communication need of all 18 Islands other than Katchal and Teressa Islands.

The Katchal and Teressa Islands can be served by 1 Satellite transponder. As a result, the remaining 13 transponder can be released back to ISRO

The cost of OFC connectivity providing 10 Gbps bandwidth (as against 1 Gbps bandwidth presently available through transponders) has been estimated to be Rs 355.50 crores for a 15 year period plus O & M charges

@ 5% i.e. about Rs 20.00 crores per year. In addition, the cost of hiring 1 transponder will be Rs 6.00 crore per annum. The total cost over the 15 years period is estimated to be Rs 745.50 crores. This is substantially lower than present cost of Rs 1260 crores. Further, adjusting for the increased 10 Gbps bandwidth which would be provided through OFC connectivity, the cost of using transponders would be prohibitive. The project should be implemented by the A & N Island Administration through one of its corporation so that there is complete ownership of the project. ANIIDCO has been appointed as the implementing Agency.

- 5 (a) Approved Outlay for 11<sup>th</sup> Five Year Plan – ₹ 0.00  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan - ₹ 2400.00 Lakh

**6 Proposed Outlay for 12<sup>th</sup> : ₹ 45511.00 Lakh  
Five Year Plan**

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

- a. Total Outlay : ₹ . 9328.00 Lakh  
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	Items/ Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Laying of optical fiber cable between mainland and Andaman & Nicobar Islands	Lump sum	Nil	Nil	Consultancy charges & Request for proposal.	Consultant hired and RFP is in progress	Tender execution and award of work.

9 Details of Programme

I. Non Recurring		
1.	Civil Works	
	<b>(a) Continuing Works - Nil</b>	
	<b>Sub-Total Continuing Works</b>	<b>: Nil</b>
	<b>(b) New Works</b>	
	<b>Sub Total of New Works</b>	<b>: Nil</b>
2.	<b>Other Expenditure</b>	
	Laying of optical fiber cable between mainland and Andaman & Nicobar Islands	: ₹ 9328.00 lakhs
	<b>Total of Other Expenditures</b>	<b>₹ 9328.00 lakhs</b>
<b>Total Non Recurring (I) [(a) + (b)] +2]</b>		<b>₹ 9328.00 lakhs</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		
	Name of Post	No. 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		
	Sub Total (a) [(1)+(ii)]		: Nil
b.	Other Expenditures	:	Nil
	Sub-Total (b)		Nil
<b>Total Recurring II [(a) + (b)]</b>			<b>Nil</b>

10. Summary of Expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	Nil	Nil
2. O.E	Nil	Nil
3. D.T.E	Nil	Nil
4. Building	Nil	Nil
5. Machinery	Nil	Nil
6. Grant-in-Aid	Nil	Nil
7. Subsidy	Nil	Nil
8. Others		
i) Major Works	5225. 0004.209.00.53	9328.00
<b>Grand Total</b>	<b>5225. 0004.209.00.53</b>	<b>9328.00</b>

**11 Major Head of Account Chargeable:**

Major Head	Revenue	Capital	Total
5225	Nil	9328.00	9328.00
<b>Total</b>	<b>Nil</b>	<b>9328.00</b>	<b>9328.00</b>
Flow to TSP	Nil	Nil	Nil
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.	Andaman Nicobar Island Integrated Development Corporation Limited.	₹ 9328.00 lakh
	<b>Total</b>	<b>₹ 9328.00 lakh</b>

**14. Remarks: Nil**

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

**SECTOR : SCIENCE, TECHNOLOGY AND ENVIRONMENT**

1. Name of Sub-Sector : Ecology and Environment
2. Total number of Schemes : Two.
- a) Continuing Scheme : Nil .
- b) New Scheme : Two.

3. Eleventh Five Year Plan (₹ in lakhs)

- a. Approved Outlay : Nil
- b. Anticipated Expenditure : Nil
- c. Year wise break-up

Year	Approved Outlay	Expenditure
2007-2008	-	-
2008-2009	-	-
2009-2010	-	-
2010-2011	-	-
2011-2012	-	-

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹ 580.00 lakhs

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

- a. Total Outlay : ₹. 106.00 lakhs
- b. Flow to TSP : Nil
- c. Flow to Women : ₹. 10.60 lakh
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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

Sch. No.	Name of Scheme	Outlay (₹ in lakhs)
1	Climate Change and Sustainable Islands Eco system	58.00
2	Mission on Strategic knowledge on Climate Change	48.00
	Total	<b>106.00</b>



## 7. Summary of Expenditure

Component	Major Head (4 digit code)	Total
1. Salary	3435	4.00
2. O.E	3435	22.00
3. D.T.E	3435	4.00
4. Building	5452	23.00
5. Machinery		
6. Supplies and Materials	3435	6.00
7. Publications	3435	4.00
8. Others (to be specified)		
i) Motor vehicles	5452	15.00
ii) Others (R)	3435	28.00
iii)		
<b>Grand Total</b>		<b>106.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
3435	68.00	-	68.00
5452	-	38.00	38.00
<b>Total</b>	<b>68.00</b>	<b>38.00</b>	<b>106.00</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'	4	-	-	-	-	4
Gr. 'B'	5	-	-	-	-	5
Gr. 'C'	16	-	-	-	-	16
Indirect (others)	-	-	-	-	-	-

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

Sl. No.	Departments/Agencies	Amount
1.	Department of Environment and Forests	₹. 58.00
2.	Department of Science and technology	₹. 48.00
	<b>Total</b>	<b>₹. 106.00</b>

## 11. Remarks :

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

Sub-Sector: Ecology and Environment

Scheme No.: 1

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Climate Change and sustainable Islands Eco System
3. Whether Continuing or New Scheme : New Scheme
4. Objectives / Justifications (not exceeding 100 words):

Island ecosystems are highly vulnerable to changes due to limited land, water and food resources. At present, Island ecosystems face the biggest challenge from Climate Change particularly due to rise in sea surface temperature, ocean acidification and sea level rise. Climate Change is also likely to bring changes in the rainfall pattern, annual mean temperature and consequently will influence many biological systems. Research and monitoring of the Climate Changes and its impacts on island ecosystem are essential for formulating an effective strategy for combating climate change effects. In order to generate base line data for management of ecology and environment of these fragile islands, it is essential to set up a state level Research Institute to take up these activities during 12th Five Year Plan

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 : ₹. 400.00 lakh
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : ₹. 58.00 lakh
- b. Flow to TSP : Nil
- c. Flow to Women : ₹. 5.80 lakh
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Renovation of FTS building to establish ANIFRI	No	-	-	-	-	1
2	Establishment of Tissue Culture Lab	No	-	-	-	-	1
3	C/o Type – II Quarter (twin set)	No	-	-	-	-	1
4	Procurement of LMV	No	-	-	-	-	1
5	Procurement of Pick Up Van	No	-	-	-	-	1
6	Establishment of Herbarium	No	-	-	-	-	1
7.	Establishment of research Nurseries	No	-	-	-	-	1

9. Details of Programme :I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

i)

Nil

ii)

Sub-Total of Continuing Works :

Nil

## (b) New Works

South Andaman

1	Renovation of FTS building to establish ANIFRI (1 No)	7.00
2.	Establishment of Tissue culture Lab	10.00
3.	Construction of Type –II Quarter (Twin set)	6.00

Sub-Total of New Works :

23.00

## 2. Other Expenditure

i) Procurement of LMV

₹. 6.50

ii) Procurement of Pick up Van

₹. 8.50

Total of Other Expenditure :

₹. 15.00

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

₹. 38.00

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	Nil	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
A.C.F.	-	-	-	1	0.61	1	0.10
Taxonomist	-	-	-	1	0.61	1	0.10
Marine Biologist	-	-	-	1	0.61	1	0.10
Assistant Marine Biologist	-	-	-	1	0.61	1	0.10
Forests Biologist (Entomologist/ Pathologist)	-	-	-	1	0.61	1	0.10
Research Assistant	-	-	-	2	1.22	2	0.20
Lab Technician	-	-	-	1	0.61	1	0.10
Forester	-	-	-	1	0.61	1	0.10
Head Forest Guard	-	-	-	1	0.61	1	0.10
Forest Guard	-	-	-	2	1.22	2	0.20
Heavy vehicle Drivers (OG)	-	-	-	1	0.61	1	0.10
Higher Grade Clerk	-	-	-	1	0.61	1	0.10
Lower Grade Clerk	-	-	-	2	1.22	2	0.10
Dakman	-	-	-	1	0.61	1	0.10
Data Entry Operator	-	-	-	1	0.61	1	0.10
Safaikaramcari	-	-	-	1	0.61	1	0.10
Watchman	-	-	-	1	0.61	1	0.10
Peon	-	-	-	1	0.61	1	0.10
				<b>21</b>	<b>12.82</b>	<b>21</b>	<b>2.00</b>

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

:

**2.00**

(b) Other Expenditure (if any, specify)

SI No	Name of work	2012-13
1	Establishment of Herbarium .	2.00
2	Establishment of Research Nurseries	2.50
3	Procurement of consumable like Chemical Glass wares instruments etc	2.50
4	Procurement of Hardware and software	2.00
5	Creation of data base	1.00
6	Engagement of JRFs (2 Nos) and other wage component	8.00

Sub-Total (b)	:	18.00
Total Recurring II [(a) + (b)]	:	20.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3435:03:103:08:00:01	2.00
2. O.E	3435:03:103:08:00:13	14.00
3. D.T.E	3435:03:103:08:00:11	2.00
4. Building	5425:208:10:10:00:53	23.00
5. Machinery		
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		
i) Motor vehicles	5425:208:10:10:00:51	15.00
ii) Others (R)	3435:03:103:08:00:50	2.00
<b>Grand Total</b>		<b>58.00</b>

## 11 Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	20.00	-	20.00
4406	-	38.00	38.00
<b>Total</b>	<b>20.00</b>	<b>38.00</b>	<b>58.00</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:

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'	3	-	-	-	-	3
Gr. 'B'	4	-	-	-	-	4
Gr. 'C'	14	-	-	-	-	14
Indirect	-	-	-	-	-	-

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 58.00
2.		
	<b>Total</b>	<b>₹. 58.00</b>

## 14. Remarks :

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

Sub-Sector: Ecology and Environment

Scheme No.: 2

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Mission on strategic knowledge on Climate Change
3. Whether Continuing or New Scheme : New Scheme
4. Objectives / Justifications (not exceeding 100 words):

It is proposed to establish a Climate change Division in the DST under the Scheme. This Division will be responsible for preparation of SAPCC( State Action Plan on Climate Change) and its implementation. It will also promote specific climate change Research programmes, conduct seminars and workshop on climate change related issues, and also collect the disseminate specific information related to climate change with special reference to this territory.

Island ecology being very fragile, it is apprehended that ecology and environment of these islands would be immensely affected by the consequences of climate change. Implementation of schemes under this sub sector will help in generating meaningful information for working out effective strategy to combat the adverse impact of the Climate Change

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 : ₹. 180.00 lakh
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : ₹. 48.00 lakh
- 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 Achievements (Specify in relevant units/quantity):

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Establishment of climate Change Division in the DST	No	-	-	-	-	1
2	Preparation of SAPCC for ANI & publication of the same	No	-	-	-	-	10%
3	Implementation of Mission on strategic knowledge for Climate Change and monitoring of SAPCC	No	-	-	-	-	1
4	Promoting Island specific climate change research programme and implementation of SAPCC	No	-	-	-	-	1
5	To conduct seminar/workshop related to climate change	No	-	-	-	-	1
6	Collection and dissemination of scientific information related to climate change with special reference to island territory	No	-	-	-	-	1
7	Procurement of Equipments						
	i) Computer	No	-	-	-	-	2
	ii) Laser jet Colour Printer	No	-	-	-	-	2
	iii) LCD Projector with Screen	No	-	-	-	-	1
	iv) Laptop 1 No with web cam	No					1
	v) Scanner	No	-	-	-	-	2
	vi) Camera	No	-	-	-	-	2

## 9. Details of Programme :

## I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

i)

Nil

ii)

Sub-Total of Continuing Works :

Nil

(b) New Works		
i)	Nil	
ii)		Nil
Sub-Total of New Works	:	
2. Other Expenditure		
i)		
ii)		
Total of Other Expenditure	:	Nil
<b>Total Non-Recurring (I) [1{(a) + (b)} + 2]</b>	:	<b>Nil</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	No. of Post	Provision
Nil	Nil	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
<b>Establishment of climate Change Division in the DST</b>							
Project officer	-	-	-	1	30.00	1	1.00
Technical Officer	-	-	-	1	15.00	1	0.50
Computer Assistant	-	-	-	2	15.00	2	0.50
				<b>4</b>	<b>60.00</b>	<b>4</b>	<b>02.00</b>

Sub-Total (a)[(i)+(ii)] : **02.00**

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

Sl No.	Name of work	2012-13
2	Preparation of SAPCC for ANI & publication of the same	10.50
3	Implementation of Mission on strategic knowledge for Climate Change and monitoring of SAPCC	15.50
4	Promoting Island specific climate change research programme and implementation of SAPCC	6.00
5	Conduct seminar/ workshop related to climate change	4.00



6	Collection and dissemination of scientific information related to climate change with special reference to island territory	4.00
7	Procurement of Equipments	
	i) Computer (2Nos)	1.20
	ii) Laser jet Colour Printer (2 No)	0.40
	iii) LCD Projector with Screen 1 No	1.50
	iv) Laptop 1 No with web cam	0.70
	v) Scanner (2 No)	0.50
	vi) Camera (2 Nos)	1.70
	Sub-Total (b)	46.00
	Total Recurring II [(a) + (b)]	48.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3435:09:013:09:00:01	2.00
2. Wages		
3. O.E	3435:09:013:09:00:13	8.00
4. D.T.E	3435:09:013:09:00:11	2.00
5. Supplies & Materials	3435:09:013:09:00:21	6.00
6. Publication	3435:09:013:09:00:16	4.00
7. Grant-in-aid		
8. Subsidy		
9. Others (to be specified)		
i) Others (R)	3435:09:013:09:00:50	26.00
<b>Grand Total</b>		<b>48.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
3435	48.00	-	48.00
	-	-	-
<b>Total</b>	<b>48.00</b>	<b>-</b>	<b>48.00</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:

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'	1	-	-	-	-	1
Gr. 'C'	2	-	-	-	-	2
Indirect	-	-	-	-	-	-

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Science and Technology	₹. 48.00
2.		
	Total	₹. 48.00

## 14. Remarks :

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

**SECTOR : SCIENCE, TECHNOLOGY AND ENVIRONMENT**

1. Name of Sub-Sector : Forestry and Wildlife
2. Total number of Schemes : 12 No.
- a) Continuing Scheme : 12 No.
- b) New Scheme : -

3. Eleventh Five Year Plan (₹ in lakhs)

- a. Approved Outlay : ₹. 8214.00 lakh
- b. Anticipated Expenditure : ₹. 11826.76 lakh
- c. Year wise break-up

Year	Approved Outlay	Expenditure
2007-2008	1540.00	1651.55
2008-2009	1694.00	2331.67
2009-2010	2116.00	2577.29
2010-2011	2461.00	2454.25
2011-2012	2792.00	2812.00 (anticipated)

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹ 32000.00 lakhs

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

- a. Total Outlay : ₹. 4071.00 lakhs
- b. Flow to TSP : ₹. 275.00 lakhs
- c. Flow to Women : ₹. 407.10 lakhs
- d. Flow to Children : Nil
- e. Flow to PRIs : ₹. 18.00 lakhs

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

Sch. No.	Name of Scheme	Outlay (₹ in lakhs)
1	Direction, Administration and Capacity Building	446.00
2	Silviculture and Forestry Research	69.00
3	Forest Regeneration and Development of NTFP	340.00
4	Forests, Resources Survey, Consolidation and Working Plan	342.00
5	Forests Extension, Publicity	260.00
6	Forests Utilization	543.00
7	Forests Buildings and Roads	352.00

8	Bio-diversity and Wildlife Conservation and Eco-Development	741.00
9	Improvement of Govt. Saw Mills	257.00
10	Protection of Forests and coastal eco system	410.00
11	Conservation and Development of Mangroves & Littoral Forests	123.00
12	Eco Tourism	188.00
	<b>Total</b>	<b>4071.00</b>

## 7. Summary of Expenditure

Component	Major Head (4 digit code)	Total
1. Salary	2406	822.00
2. Wages	2406	588.00
3. O.E	2406	130.00
4. D.T.E	2406	43.00
5. Building	4406	930.00
6. Machinery	4406	81.00
7. Grant-in-aid	2406	18.00
8. Subsidy		
9. Others (to be specified)		
i) Motor Vehicles	4406	125.00
ii) Boats & Vessels	4406	145.00
Others (R)	2406	604.00
Others (C)	4406	585.00
<b>Grand Total</b>		<b>4071.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
2406	2205.00		2205.00
4406	-	1866.00	1866.00
<b>Total</b>	<b>2205.00</b>	<b>1866.00</b>	<b>4071.00</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'	1	4	4	1	1	1
Gr. 'B'	22	4	4	2	2	22
Gr. 'C'	180	253	253	117	117	180
Indirect (others)	-	50	50	20	20	-

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

<b>Sl. No.</b>	<b>Departments/Agencies</b>	<b>Amount</b>
1.	Department of Environment and Forests	₹. 4071.00
2.		
	<b>Total</b>	<b>₹. 4071.00</b>

11. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 1

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Direction Administration and Capacity Building
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

The scheme aims to strengthen the forest administration and human resource management in the Union territory of Andaman & Nicobar Islands to conserve, develop and manage the rich biodiversity of the islands. About 87% of the geographical area of these islands is notified forests and 81% of geographical area is under forest/tree cover as per State Forest Report 2009 published by the Forest Survey of India. There are also some grass lands in Nicobar group of Islands. Rich biodiversity comprises of 5100 animals, including 52 mammals, 244 birds and 76 reptiles with high degree of endemism (found only in these Islands).

1. Forest Direction and Administration play an important role in the over all functioning of the Department to fulfill the mandate and achievement of targets under various schemes. Implementation of the policies is supervised at circle level and its strengthening/ modernization is important to keep pace with the changes in environment. During the coming 5 years, more emphasis has been laid on computerization in office management and monitoring will be introduced at each level for improving efficiency and achieving targets as per Result Framework Document (RFD). Continuous monitoring will enable the direction office to issue appropriate directions from time to time for improving the forest administration.
2. Capacity Building aims to develop technically trained manpower to manage the forest resources scientifically. Regular capacity building is essential for human resource development which ensures adoption of latest know-how for scientific management of natural resources. The frontline forest Executive Staff at the level of Forest Guards and Foresters are deputed for training at the state level Forest Training School, Wimberlygunj. Besides imparting the

induction training, special refresher course for continuous up-gradation of skill and capability of the executive staff are also conducted. Orientation courses, awareness programmes for PRI members, officers and staff of the Department, general public and school children are also the part of Capacity Building Programme.

During the XIIth FYP the following activities/ issues have been identified for providing more emphasis:-

- 1) Development of spatial database in GIS environment on all sectors of forestry and wild life. GIS had been identified as one of the subjects among the 12 challenges identified by the GOI. Emphasis will be on development of data-base on the line of the National GIS mandate and work-plan on GIS and also Development of spatial data base on GIS environment for disaster management as per the NDMA.
- 2) Training on Disaster management to the officers and staff.
- 3) Strengthening of Administration by providing sufficient/ proper infrastructure (vehicles, staff, office etc to newly notified divisions/ units).
- 4) Implementation of IT and e-governance schemes/ plans of the Administration, Computerization up-to Range level, Training on various IT software-introduction of new software for better management.
- 5) Training/ workshop on Office Administration, RTI, and development of database on all subjects.
- 6) Development of effective monitoring mechanism
- 7) Creation of posts for better administration and management.
- 8) Publication of Hand book on A&N Islands.
- 9) Implementation of recommendations of various committees, national missions, etc.
- 10) Compilation of old records through ENVIS.
- 11) Reconciliation of area statistics in consultation with Survey of India and amendment of notification with new boundaries.
- 12) Introduction of various computer programs for smooth functioning of Office, compilation of data, Citizen oriented services, Trainings , Details of personal of

Forest Department (Personal Information System), monitoring of public grievances, RTI , File movement / Tracking System.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan :
- (i) Direction, Administration : ₹. 688.00
- (ii) Training & Human Resource development : ₹. 154.70
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan :
- (i) Direction, Administration : ₹. 1259.75
- (ii) Training & Human Resource development : ₹. 266.86
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 4780.00 lakh

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : ₹. 446.00 lakh
- b. Flow to TSP : Nil
- c. Flow to Women : ₹. 44.60 lakh
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
	<u>Direction Administration</u>						
1	Procurement of LMV	No	1	0	5	0	1
2	Maintenance and Improvement of A&N Islands Space Application Cell	No	1	1	1	1	1
3	Participation of All India Forests Sports meet/state Forest meet	No	1	1	5	4	1
4	Establishment of Monitoring Cell at PCCF's Office.	No	-	-	-	-	1
5	Strengthening of IT sector / GIS Cell for citizen oriented services.	No	-	-	-	-	1
6	Implementation of e-governance & IT Policies of Govt.	No	-	-	-	-	1



Capacity Building							
1	Induction Training of newly recruits of forests executive staff.	Batches	1 batch of Forester (24 Nos)	Completed	5 batch	5 batches	1 batch
2	Training of Forest Executive in Police Training School, Police Line	No	1	0	5		1
3	Refresher courses for frontline staff	No	1	0	5		1

9. Details of Programme :

I. Non-Recurring

1. Civil Works

(a) Continuing Works

i)

Nil

ii)

Sub-Total of Continuing Works

:

Nil

(b) New Works

i)

Nil

ii)

Nil

Sub-Total of New Works

:

2. Other Expenditure

i) Procurement of LMV

₹. 6.00

ii) Procurement of Bus for Forest Training School

₹. 15.00

Total of Other Expenditure

:

₹. 21.00

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

:

₹. 21.00

II. Recurring

a) Details of Salary

(I) Direction and administration

(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
Technician (Comp)	1	2.75
Technician (VHF)	1	2.75
Draughtsman	5	12.50
Camera man	1	2.50
Projector Operator	1	2.20
Painter-cum Artist	1	2.20
	<b>10</b>	<b>24.90</b>

Post created during IXth 5 Year Plan vide Office order No. E/743 dated 09.02.09

Name of Post	No. of Post	Provision
Admn. Officer	2	9.00
Office Supdt.	3	11.50
Head Clerk	3	11.50
Higher Grade Clerk	8	20.00
Divisional Accountant	3	12.00
Sweeper	2	4.00
Record Keeper	1	2.00
Daftri	5	10.00
Peon	2	4.00
Driver L.M.V.	2	2.40
Law Officer	1	3.50
Office Supdt.	1	3.50
Head Clerk	1	3.50
Higher Gr. Clerk	2	5.00
Peon	1	1.80
Jr. Stenographer	1	2.50
Daftri	1	2.00
Record Keeper	1	2.00
Admn. Officer	1	4.00
Office Supdt.	1	3.50
Head Clerk	2	7.00
Higher Gr. Clerk	4	10.00
Peon	2	2.00
Sr. Stenographer	1	2.75
Driver (L.M.V.)	1	2.00
Daftri	1	2.00
Record Keeper	1	2.00
A.C.F.	1	4.50
Range officer	3	12.00
Forester	6	21.00
Forest Guard	5	13.55
Head Clerk	1	4.50
Higher Grade Clerk	3	9.00
Peon	2	4.00
Daftri	1	2.00
Stenographer	1	3.00
	<b>77</b>	<b>219.00</b>

## (II) Forest Training School

Provision for the post created during VIII &amp; IX 5 Year Plan

Name of Post	No. of Post	Provision
Driver (HMV)	1	2.20
	1	<b>2.20</b>

Post created during IXth 5 Year Plan vide Office order No. E/743 dated 09.02.09

Name of Post	No. of Post	Provision
Assistant Conservator of Forests	2	8.00
Forest Ranger	2	7.00
Head Clerk	1	3.50
Stenographer	1	2.50
Higher Grade Clerk	2	5.00
Lower Grade Clerk	1	2.20
Driver (LMV)	2	4.00
Peon	2	3.60
Sweeper	2	3.60
Physical Training Instructor.	1	2.50
Cook	1	2.00
Assistant Cook	1	2.00
	<b>18</b>	<b>45.90</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 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
Administrative officer	1	1	0.50	-	-	-	-
Stenographer grade -III	3	3	0.65	-	-	-	-
Hindi Translator	5	5	0.55	-	-	-	-
Assistant Conservator of Forests	-	-	-	1	0.92	1	0.15
Executive Engineer (Civil)	-	-	-	1	0.92	1	0.15
Assistant Engineer (civil)	-	-	-	1	0.92	1	0.15

## U-10

Programme Officer	-	-	-	1	0.92	1	0.15
Forester	-	-	-	4	3.06	4	0.50
Head Forest Guard	-	-	-	6	4.88	6	0.80
Forest Guard	-	-	-	18	15.88	18	2.60
Staff Car Driver (OG)	-	-	-	1	0.92	1	0.15
Record Keeper	-	-	-	5	4.59	5	0.75
Heavy vehicle Drivers (OG)	-	-	-	4	3.06	4	0.50
Higher Grade Clerk	-	-	-	3	2.75	3	0.45
Lower Grade Clerk	-	-	-	4	3.67	4	0.60
Stenographer Grade III	-	-	-	4	3.67	4	0.60
Divisional Accountant	-	-	-	1	0.92	1	0.15
Hindi Translator	-	-	-	10	9.17	10	1.50
Dakman	-	-	-	3	2.75	3	0.45
Care Taker	-	-	-	1	0.92	1	0.15
Safaikaramcari	-	-	-	5	4.59	5	0.75
Electrician	-	-	-	6	4.88	6	0.80
Gardener	-	-	-	1	0.92	1	0.15
Mechanic	-	-	-	5	4.59	5	0.75
Welder	-	-	-	1	0.92	1	0.15
Watchman	-	-	-	3	2.75	3	0.45
Meson	-	-	-	3	2.75	3	0.45
Loader Driver /Crane Operator	-	-	-	3	2.75	3	0.45
Fitter	-	-	-	2	1.83	2	0.30
Cook	-	-	-	2	1.83	2	0.30
Peon	-	-	-	3	2.75	3	0.45
Black smith	-	-	-	2	1.83	2	0.30
Librarian	-	-	-	1	0.92	1	0.30
Computer Instructor/ Operator	-	-	-	1	0.92	1	0.30
Junior Engineer (Civil)	-	-	-	1	0.92	1	0.30
				<b>107</b>	<b>95.07</b>	<b>107</b>	<b>16.00</b>

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

:

**308.00**

## (b) Other Expenditure

SI No	Name of work	2012-13
<b>(A)</b>	<b>Direction Administration</b>	
1	Establishment of Monitoring Cell at PCCF's Office.	3.00
2	Strengthening of IT sector / GIS Cell for citizen oriented services.	2.00
3	Implementation of e-governance & IT Policies of Govt.	4.00
4	Functioning of Andaman and Nicobar Islands Space application cell: Procurement of satellite imagery and other data; Computers with Network Capability and electronic items/gadgets accessories and up-gradation of GIS Cell into Nodal Cell for GIS Activities for Administration as per the Mandate of GIS Nodal Cell	20.00
5	ENVIS Node – Collection of data on forestry and environment through ENVIS, sharing of data, updating of ENVIS website.	2.00
6	Development of spatial database in GIS environment on all sectors of forestry and wild life and environment for scientific management and proper and effective planning at UT level.	4.00
7	Development of spatial data base on GIS environment for disaster management as per the NDMA and guidelines of NRSA.	3.00
8	Providing training on Disaster management to the officers and staff of Deptt. of E&	1.00
9	Procurement of Computers, copiers, Software to facilitate storage, processing and retrieval of information needed for administration and management of forests and wildlife resources of islands at Headquarters, Circle, Division and Range level under e-governance.	25.00
10	Operational cost of Vehicles/ Vessels.	5.00
11	Purchase of stationery/Miscel. Items	3.00
12	Participation in Forest Sports and establishment of Forests Recreation Club.	5.00
13	Organization of training / workshops on Office Administration, other technical subjects, RTI, and development of database on all subjects.	2.00
14	Reconciliation of area statistics in consultation with Survey of India and amendment of notifications with new boundaries.	2.50
	<b>Total (A)</b>	<b>81.50</b>
	<b>Capacity Building</b>	
1	Induction training of newly recruited Forest Guards and Foresters.	15.00
2	Arms and Ammunition training to Forests Executives by State Police Training School.	3.00
3	Refresher/Theme based Courses for frontline staff .	1.00

4	Training/ Exposure visits to mainland/abroad for frontline staff and officers; Participation in National/ International events.	6.00
5	Orientation courses in FCA, WL Conservation, Environmental issues for officer and staff of other departments like APWD, Police, Education, Rural development, Revenue including PRIs.	2.00
6	Awareness programmes for School children and general public	1.50
7	Training of trainers (TOT) & Training skill design courses/Faculty development (conducted by DoPT)	1.00
8	Procurement of Books & Furniture/fixtures for FTS.	3.00
9	Procurement of Computers and Training aids/equipments/ sports items/gym etc.	2.00
10	Publication of Hand book on Forestry for A&N Islands.	1.00
	<b>Total B</b>	<b>35.50</b>

Sub-Total (b)	:	117.00
Total Recurring II [(a) + (b)]	:	425.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	240602110100001	308.00
2. O.E	240602110100013	31.00
3. D.T.E	240602110100011	10.00
4. Building		
5. Machinery		
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		
i) Motor vehicles	440610101010051	21.00
ii) Other (R)	240680008060050	76.00
<b>Grand Total</b>		<b>446.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	425.00	-	425.00
4406	-	21.00	21.00
<b>Total</b>	<b>425.00</b>	<b>21.00</b>	<b>446.00</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:

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'	16	1	1	1	1	16
Gr. 'C'	90	8	8	8	8	90
Indirect	-	-	-	-	-	-

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 446.00
2.		
	Total	₹. 446.00

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 2

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Silviculture and Forestry Research
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

These islands are endowed with a variety of flora and fauna and are very rich in biodiversity. There are as many as many as 9 forest types found with many unique eco-systems. The diversity in plants particularly forestry species provides ample scope for carrying out forestry research including developing Silviculture techniques of important species.

This scheme will continue in the present form as Silviculture and Forestry Research that will provide vital inputs for better management of forests. The recommendations contained in the ***National Forestry Research Plan*** shall be implemented under this scheme alongwith the projects identified on priority areas of research. Besides this, the existing sample plots, preservation plots, seed orchards, seed production areas and plantations shall be maintained under the scheme.

Research projects which are to be carried out over a period of 5-10 years broadly cover the establishment of seed production areas to produce quality seeds, standardization of nursery techniques, evolving technique and practice for natural regeneration of forests, study of growth of important species, evolving farm forestry models for the A & N Islands, biodiversity conservation and studies on mangroves.

During the XII<sup>th</sup> 5 Year Plan the following thrust areas have been identified :-

1. Implementation of 5 year Research Action Plan
2. Creation of scientific database on the existing sample plots, research plots etc and sharing of the database on GIS platform.
3. Compilation of research reports and publication of the same.
4. Finalization and publication of nursery techniques of important species including nursery techniques for NTFP.



- 5 Finalization and publication of Andaman & Nicobar Flora
- 6 Ethno-botanical survey and study
7. Creation of digital herbarium and uploading in the Department's websites

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹ 202.40 Lakh

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹ 283.91 Lakh

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 610.00 lakh

7. Proposed Outlay for Annual Plan 2012-13

a. Total Outlay : ₹. 69.00 lakh

b. Flow to TSP : Nil

c. Flow to Women : ₹. 6.90 lakh

d. Flow to Children : Nil

e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Study of Secondary succession and regeneration in Tsunami affected Mangrove areas		1	Achieved	1	Achieved	
2	Analysis and monitoring of vegetation change through experimental/ Sample plots		1	Achieved	1	Achieved	
3	Trial of propagation of 5 forest species by vegetative methods		1	Achieved	1	Achieved	
4	Study of status and distribution of rare and endangered plants in Middle Andaman		1	Achieved	1	Achieved	
5	Maintenance of Research laboratory at Silviculture complex		1	Achieved	1	Achieved	
6	Nursery for endemic and endangered plants, Bamboos and Canes at Nayasahar		1	Achieved	1	Achieved	

7	Creation of seed production areas for 5 species at South Andaman.		1	Achieved	1	Achieved	
8	Comparative study of province trial of padauk established at Kalatang and Port Blair – Genetic improvements of Padauk,		1	Achieved	1	Achieved	
9	Ex-situ conservation of orchids and ferns at Silviculture complex and Rangat RO Complex		1	Achieved	1	Achieved	
10	Implementation 5Year Research Action Plan (as per National Forestry Research Action Plan).		-	-	-	-	1
11	Creation of scientific database on the existing sample plots, research plots etc and sharing of the database on GIS platform.		-	-	-	-	1
12	Compilation of research reports and publication of the same.		-	-	-	-	1
13	Study on endangered species.		-	-	-	-	1
14	Study of Secondary succession and regeneration of Tsunami affected mangroves areas in North and Middle Andaman.		-	-	-	-	1
15	Study on status of distribution of rare and endangered plants in Baratang Division.		-	-	-	-	1

9. Details of Programme :

I. Non-Recurring

1. Civil Works

(a) Continuing Works

i)

Nil

ii)

Sub-Total of Continuing Works

:

Nil

## (b) New Works

i)

Nil

ii)

Nil

Sub-Total of New Works

:

## 2. Other Expenditure

i) Replacement of existing condemned

Vehicle (Swaraj Mazda) with Utility Van : ₹. 15.00

ii)

Total of Other Expenditure : ₹. 15.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : ₹. 15.00

## 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
Peon	1	3.90
Driver LMV	1	4.10
	2	8.00

(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	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

:

8.00

## (b) Other Expenditure

Sl No.	Name of work	2012-13
1	Implementation 5Year Research Action Plan (as per National Forestry Research Action Plan).	5.00
2	Creation of scientific database on the existing sample plots, research plots etc and sharing of the database on GIS platform.	2.00
3	Compilation of research reports and publication of the same.	2.00
4	Study on endangered species.	2.00

5	Study of Secondary succession and regeneration of Tsunami affected mangroves areas in North and Middle Andaman.	4.00
6	Study on status of distribution of rare and endangered plants in Baratang Division.	2.00
7	High-tech model nursery at Nayashahar (1 No)	2.00
8	Experimental plantation of local species at Germ Plasam centre at Carbyn's Cove	0.50
9	Finalization and publication of nursery techniques of important species including nursery techniques for NTFP.(10 Forest species and 10 NTFP species)	5.00
10	Finalization and publication of Andaman & Nicobar Forest Flora in collaboration of BSI, Port Blair.	2.00
11	Creation of digital herbarium and uploading in the Departments websites.	3.00
12	Establishment of Tissue Culture lab at Nayashahar.	5.00
13	Inputs of forestry operation on soil properties in South Andaman.	0.50
14	Nutrient analysis in Experiment plots in South Andaman.	0.50
15	Germination trials of selected endemic forest species.	0.50
16	Improvement of Office Infrastructure (Purchase of equipments like high resolution digital camera, binoculars, total station survey equipments set, installation of reverse osmosis water purifier, Books and Journals, installation of heavy duty Xerox machine, installation of intercom system in Silva Complex, software (Auto CAD, Plantation information system), computer and peripherals including furniture, etc	10.00
Sub-Total (b)		46.00
Total Recurring II [(a) + (b)]		54.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	240602110100001	8.00
2. Wages	240602110100002	35.00
3. O.E	240602110100013	5.00
4. D.T.E	240602110100011	2.00
5. Building		
6. Machinery		
7. Grant-in-aid		
8. Subsidy		
9. Others (to be specified)		
i) Motor Vehicles	440610101010051	15.00
ii) Other (R)	240680008060050	4.00
<b>Grand Total</b>		<b>69.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	54.00	-	54.00
4406	-	15.00	15.00
<b>Total</b>	<b>54.00</b>	<b>15.00</b>	<b>69.00</b>
<b>Flow to TSP</b>	Nil	Nil	Nil
<b>Flow to PRIs</b>	Nil	Nil	Nil

## 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'	-	-	-	-	-	-
Gr. 'C'	-	5	5	5	5	-
Indirect	-	-	-	-	-	-

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 69.00
2.		
	<b>Total</b>	₹. 69.00

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 3

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forest Regeneration and Development of NTFP
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

- i. **Natural Regeneration in Forests and Plantation** – As per the order of the Hon'ble Supreme Court dated 07.05.2002, the worked out forests of A & N Islands are to be brought into its natural profile. Accordingly, after removal of timber, the forest areas are required to be regenerated by undertaking several silvicultural operations in the remaining natural forest crop in the said area as per prescriptions of the approved working plans. The operations also include planting of indigenous species in large gaps and casualty replacement in the subsequent years. Under the scheme, thinning operations will be carried out in old Teak plantation and gap will be planted with natural species as per the prescriptions of the approved Working Plans. In addition, the scheme also provides plantation activity in degraded forest areas to enrich their growing stock as well as planting of forest encroachments pockets on being vacated by forest encroachers.
- ii. **NTFP** – Supply of Non-Timber Forest Produce (NTFP) to the Islanders and SSI Units is one of the mandates of the Department of Environment & Forests. The Department is supplying the NTFP (Ballies, Posts, Cane, Bamboo, Thatching Leaves, Fire wood, etc.) to the Villagers / islanders / SSI Units since long from the natural forests and old NRA. There are about 110 Nos. of cane and Bamboo based small scale/cottage/tiny units in the Islands. These Non-timber forest produce provides livelihood to a large number of people engaged in these units. The demand of raw material is continuously increasing with its diversified uses, as these are also required for fencing, hut making and various other domestic use by the settlers. To meet the local demand, plantation of Cane, bamboo and poles will be undertaken in forest area under this scheme.

During the 12<sup>th</sup> FYP the following activities / issues have been emphasized:

1. Survey and mapping of cane / bamboo / other NTFP dominating patches and creation of database for future management.
2. Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database.
3. Regeneration status survey to forecast regeneration activities in the eco-restoration sites.
4. To provide intensive management practices to undertake NTFP plantations (especially poles), Cane and Bamboo plantation to meet the enhanced demand of the local people and SSI Units.
5. Identification of degraded and moderately dense forest to take up Afforestation activities.
6. To take up the plantation activities in the encroachments areas.
7. Procurement of Pick-Up Van for facilitating plantation activities.

5. (a) Approved Outlay for 11 <sup>th</sup> Five Year Plan	:	
(i) Forest Regeneration	:	₹. 605.00 lakh
(ii) Development of NTFP	:	₹. 200.00 lakh
(b) Anticipated Expenditure for 11 <sup>th</sup> Five Year Plan	:	
(i) Forest Regeneration	:	₹. 821.05 lakh
(ii) Development of NTFP	:	₹. 169.14 lakh
6. Proposed Outlay for 12 <sup>th</sup> Five Year Plan	:	₹. 2113.00 lakh
7. Proposed Outlay for Annual Plan 2012-13		
a. Total Outlay	:	₹. 340.00 lakh
b. Flow to TSP	:	₹. 4.00 lakh
c. Flow to Women	:	₹. 34.00 lakh
d. Flow to Children	:	Nil
e. Flow to PRIs	:	Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
	<b>Natural regeneration</b>						
1	1 <sup>st</sup> year operation in ERWC. Survey & demarcation, Raising of seedlings, Climber cutting and ground preparation (soil working) for seedling and clearing.	Ha	1413	1413	4711.25	4711.25	2268
2	2 <sup>nd</sup> year operation ERWC (weeding Climber cutting enrichment planting/seed broad casting, second weeding and third weeding etc including nursery(NRA)	Ha	1517	1517	3502.50	3502.50	1435
3	Third year eco restoration work NRA	Ha	1230	1230	3035.75	3035.75	1258
4	Fourth year eco restoration work NRA	Ha	245	245	1314	1314	1193
5	1st year operation (Survey & demarcation and thinning of PRWC including nursery raising.	Ha	1554	1554	3903	3903	824
6	2 <sup>nd</sup> year operation Cleaning, planting and two weedings.	Ha	1380	1380	3052.60	2052.60	778
7	3 <sup>rd</sup> year operation (Cleaning/climber cutting and mulching) including nursery for gap planting.	Ha	368	368	1457.10	1457.10	893
8	4 <sup>th</sup> year operation (Cleaning/climber cutting and mulching) including nursery for gap planting.	Ha	424	424	804	804	612
9	Re- Afforestation/ plantation/regeneration of evicted forest land	Ha	-	-	190	190	90
	<b>Non Timber Forest produce</b>						
1	Raising of cane Plantation	Ha	145	145	850	850	215



2	Tending of 1 <sup>st</sup> and 2 <sup>nd</sup> year old cane Plantation	Ha	200	200	887.50	887.50	345
3	Raising of bamboo Plantation	Ha	-	-	15	15	95

9. Details of Programme :

I. Non-Recurring

1. Civil Works

(a) Continuing Works

i)

Nil

ii)

Sub-Total of Continuing Works :

Nil

(b) New Works

i)

Nil

ii)

Nil

Sub-Total of New Works :

2. Other Expenditure

Natural aided Regeneration

1	1 <sup>st</sup> year operation in ERWC. Survey & demarcation, Raising of seedlings, Climber cutting and ground preparation (soil working) for seedling and clearing.										
	<b>Districts</b>	<b>S/A</b>		<b>N&amp;MA</b>					<b>N/D</b>		<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO (SA)</b>	<b>Total S/A</b>	<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>	<b>Total N&amp;MA</b>	<b>DFO (ND)</b>	<b>Total ND</b>	
	<b>Target (in ha)</b>	333	<b>333</b>	906	400	425	204	<b>1935</b>	0	0	<b>2268</b>
	<b>Provision (in lakh)</b>	7.30	<b>7.30</b>	24.40	10.80	12.00	5.50	<b>52.70</b>	0.00	0.00	<b>60.00</b>

2	2 <sup>nd</sup> year operation ERWC (weeding Climber cutting enrichment planting/seed broad casting, second weeding and third weeding etc including nursery(NRA))										
	<b>Districts</b>	<b>S/A</b>		<b>N&amp;MA</b>					<b>N/D</b>		<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO (SA)</b>	<b>Total S/A</b>	<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>	<b>Total N&amp;MA</b>	<b>DFO (ND)</b>	<b>Total ND</b>	
	<b>Target (in ha)</b>	187	<b>187</b>	242	350	452	204	<b>1248</b>	0	0	<b>1435</b>
	<b>Provision (in lakh)</b>	7.00	<b>7.00</b>	9.60	11.60	15.00	6.80	<b>43.00</b>	0.00	0.00	<b>50.00</b>

3	Third year operation in ERWC										
	<b>Districts</b>	<b>S/A</b>		<b>N&amp;MA</b>					<b>N/D</b>		<b>Grand</b>
	<b>Divisions</b>	<b>DFO (SA)</b>	<b>Total S/A</b>	<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>	<b>Total N&amp;MA</b>	<b>DFO (ND)</b>	<b>Total ND</b>	<b>Total</b>
	<b>Target (in ha)</b>	260	<b>260</b>	242	100	452	204	<b>998</b>	0	0	<b>1258</b>
	<b>Provision (in lakh)</b>	1.20	<b>1.20</b>	1.10	0.50	2.15	1.05	<b>4.80</b>	0.00	0.00	<b>6.00</b>

4	Fourth year eco restoration work ERWC										
	<b>Districts</b>	<b>S/A</b>		<b>N&amp;MA</b>					<b>N/D</b>		<b>Grand</b>
	<b>Divisions</b>	<b>DFO (SA)</b>	<b>Total S/A</b>	<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>	<b>Total N&amp;MA</b>	<b>DFO (ND)</b>	<b>Total ND</b>	<b>Total</b>
	<b>Target (in ha)</b>	260	<b>260</b>	0	277	452	204	<b>933</b>	0	0	<b>1193</b>
	<b>Provision (in lakh)</b>	1.31	<b>1.31</b>	0.00	1.39	2.27	1.03	<b>4.69</b>	0.00	0.00	<b>6.00</b>

5	1 <sup>st</sup> year operation (Survey & demarcation and thinning of PRWC including nursery raising)										
	<b>Districts</b>	<b>S/A</b>		<b>N&amp;MA</b>					<b>N/D</b>		<b>Grand</b>
	<b>Divisions</b>	<b>DFO (SA)</b>	<b>Total S/A</b>	<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>	<b>Total N&amp;MA</b>	<b>DFO (ND)</b>	<b>Total ND</b>	<b>Total</b>
	<b>Target (in ha)</b>	20	<b>20</b>	343	244	197	20	<b>804</b>	0	0	<b>824</b>
	<b>Provision (in lakh)</b>	0.90	<b>0.90</b>	15.40	10.96	8.84	0.90	<b>36.10</b>	0.00	0.00	<b>37.00</b>

6	2 <sup>nd</sup> year operation Cleaning, planting and two weedings.										
	<b>Districts</b>	<b>S/A</b>		<b>N&amp;MA</b>					<b>N/D</b>		<b>Grand</b>
	<b>Divisions</b>	<b>DFO (SA)</b>	<b>Total S/A</b>	<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>	<b>Total N&amp;MA</b>	<b>DFO (ND)</b>	<b>Total ND</b>	<b>Total</b>
	<b>Target (in ha)</b>	20	<b>20</b>	368	174	190	26	<b>758</b>	0	0	<b>778</b>
	<b>Provision (in lakh)</b>	0.49	<b>0.49</b>	8.99	4.25	4.64	0.63	<b>18.51</b>	0.00	0.00	<b>19.00</b>

7	3 <sup>rd</sup> year operation (Cleaning/climber cutting and mulching) including nursery for gap planting.										
	<b>Districts</b>	<b>S/A</b>	<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO (SA)</b>		<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>		<b>DFO (ND)</b>		
	<b>Target (in ha)</b>	20	20	357	335	161	20	873	0	0	893
	<b>Provision (in lakh)</b>	0.20	0.20	3.60	3.38	1.62	0.20	8.80	0.00	0.00	9.00

8	4 <sup>th</sup> year operation (Cleaning/climber cutting and mulching) including nursery for gap planting.										
	<b>Districts</b>	<b>S/A</b>	<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO (SA)</b>		<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>		<b>DFO (ND)</b>		
	<b>Target (in ha)</b>	20	20	0	379	193	20	592	0	0	612
	<b>Provision (in lakh)</b>	0.10	0.10	0.00	1.90	0.90	0.10	2.90	0.00	0.00	3.00

9	Re-Afforestation/ plantation/regeneration of evicted forest land/Enrichment Plantation in Degraded forests land										
	<b>Districts</b>	<b>S/A</b>	<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO (SA)</b>		<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>		<b>DFO (ND)</b>		
	<b>Target (in ha)</b>	20	20	5	15	20	30	70	0	0	90
	<b>Provision (in lakh)</b>	2.00	2.00	0.50	1.50	2.00	3.00	7.00	0.00	0.00	9.00

10	Procurement of Pick up Van										
	<b>Districts</b>	<b>S/A</b>	<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO (SA)</b>		<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>		<b>DFO (ND)</b>		
	<b>Target (in No.)</b>	1	1	0	0	0	0	0	0	0	1
	<b>Provision (in lakh)</b>	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00

Total of Other Expenditure : 207.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 207.00

## 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
Forest Ranger	4	9.00
Deputy Ranger	5	10.50
Forester	10	18.50
Forest Guard	15	20.00
	<b>34</b>	<b>58.00</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	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	Nil

Salary	South Andaman Distt.	N&M Andaman Distt.	Nicobar Distt.
	23.20	34.80	0.00

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

:

**58.00**

## (b) Other Expenditure

Natural aided regeneration:

1	Procurement of Tools										
	Districts	S/A	Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
	Divisions	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	0.30	0.30	0.30	0.30	0.30	0.30	1.20	0.00	0.00	1.50

## NTFP

1 Raising of Cane Plantation													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Target (in ha.)	40	10	10	60	20	50	25	50	145	10	10	215	
Provision (in lakh)	4.00	1.00	1.00	6.00	2.00	5.00	2.50	5.00	14.50	1.00	1.00	21.50	

2 Tending of 1 <sup>st</sup> year and 2 <sup>nd</sup> year old Cane Plantation													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Target (in ha.)	40	15	28	83	40	67	50	75	232	30	30	345	
Provision (in lakh)	1.68	0.64	1.18	3.50	1.55	2.60	1.94	2.91	9.00	1.00	1.00	13.50	

3 Raising of Bamboo Plantation													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Target (in ha.)	25	5	5	35	10	20	15	15	60	0	0	95	
Provision (in lakh)	2.50	0.50	0.50	3.50	1.00	2.00	1.50	1.50	6.00	0.00	0.00	9.50	

4 Raising of NTFPs Plantation (Poles, Bailies and Thatching leaves through PPP / Department / JFM on forest land identified for this purpose													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Target (in ha.)	10	10	20	40	10	30	20	20	80	3	3	123	
Provision (in lakh)	1.00	1.00	2.00	4.00	1.00	3.00	2.00	2.00	8.00	0.30	0.30	12.30	

5 Assessment and mapping of cane / bamboo / poles dominating patches and creation of database for future management.												
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
Target (in %.)	20%			20%	20%				20%	20%	20%	20%
Provision (in lakh)	1.25	1.25	1.25	3.75	1.20	1.25	1.25	1.25	4.95	1.30	1.30	10.00

6 Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database (Physical target in form of percentage of total NRA)												
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
Target (in %.)	20%			20%	20%				20%	20%	20%	20%
Provision (in lakh)	0.20	0.20	0.20	0.60	0.20	0.20	0.20	0.20	0.80	0.20	0.20	1.60

7 Regeneration status survey and implementing the result for undertaking regeneration activities in the eco-restoration site (Physical target 1% of the ERWC & PRWC area to be regenerated. 1% of ERWC & PRWC will constitute as 100% target of Regeneration status survey)												
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
Target (in %.)	1 % of total area of ERWC & PRWC to all divisions											
Provision (in lakh)	0.50	0.50	0.50	1.50	0.50	0.50	0.50	0.50	2.00	0.00	0.00	3.50

8 Identification of degraded and moderately dense forest to take up Afforestation activities.												
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
Target (in %.)	20%			20%	20%				20%	20%	20%	20%
Provision (in lakh)	0.20	0.20	0.20	0.60	0.20	0.20	0.20	0.20	0.80	0.20	0.20	1.60

Sub-Total (b) : 75.00

Total Recurring II [(a) + (b)] : 133.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	240602110100001	58.00
2 Wages	240602110100002	34.00
2. O.E	240602110100013	10.00
3. D.T.E		
4. Building		
5. Machinery		
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		
i) Motor vehicles	440680008060051	8.00
ii) Other (R)	240680008060050	31.00
iii) Others (C)	440680008060050	199.00
<b>Grand Total</b>		<b>340.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	133.00	-	133.00
4406	-	207.00	207.00
<b>Total</b>	<b>133.00</b>	<b>207.00</b>	<b>340.00</b>
<b>Flow to TSP</b>	4.00	-	4.00
<b>Flow to PRIs</b>	Nil	Nil	Nil

## 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	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 340.00
2.		
	<b>Total</b>	<b>₹. 340.00</b>

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 4

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forest Survey, Consolidation and Working Plan
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

**Working Plan** – To manage the forest resources judiciously on scientific principles, consolidation of forest area, survey of forest resources and preparation of Working Plan are pre-requisite. The Working Plans prepared for each territorial division for a period of 10 years are to be revised periodically. Hon'ble Supreme Court in its order dated 07.05.2002 in W.P. (P) No. 202 of 1995 directed to revise all existing Working Plans confining forestry management practices in already worked out forest areas. Working Plan revision involves demarcation, survey, forest boundary, preparation of forest inventory, collection of data and analysis of growth and yield of forest produce, etc. As per direction of Hon'ble Supreme Court, Working Plans of South Andaman, Middle Andaman, Mayabunder, Diglipur, Baratang and Little Andaman Forest Division have been revised. Recently proposal for preparation of working scheme for Nicobar division has been approved by the Govt. of India. The Administration has also approached the Hon'ble Supreme Court for inclusion of un-worked area under appropriate working circle for meeting the local demand of timber and NTFP. Once this is finalized, the old prescriptions of Working Plans will have to be revised.

**Consolidation** – Consolidation of forest boundary is very essential to manage forest resources scientifically. Various components of consolidation are survey, demarcation and consolidation of forest boundaries and settlement of rights. This also includes demarcation of boundary between revenue and forest lands, digitization of entire forest boundary and its reconciliation of revenue records. It is proposed to complete the Consolidation activities during this XIIth FYP period.

Special Thrust during XIIth FYP:



1. To complete the balance consolidation activities viz. survey of forest area, erection for RCC pillars with base concreting during XIIth FYP period.
2. Creation of digital database of forest boundary at Division and Range level and merging the field survey data with the GIS Database for scientific management and future planning of the forest area.
3. Revision of the Working Plan as per the time schedule.
4. Finalization of reconciliation of forest boundaries in South Andaman & Baratang Division.
5. Updating database on forest type maps on A & N Islands

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

(i) Forests settlement and consolidation : ₹. 273.00 lakh

(ii) Forests Resource survey and Working Plan : ₹. 240.00 lakh

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

(i) Forests settlement and consolidation : ₹. 559.41 lakh

(ii) Forests Resource survey and Working Plan : ₹. 212.03 lakh

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 1911.00 lakh

7. Proposed Outlay for Annual Plan 2012-13

a. Total Outlay : ₹. 342.00 lakh

b. Flow to TSP : ₹. 38.00 lakh

c. Flow to Women : ₹. 34.20 lakh

d. Flow to Children : Nil

e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
<b>Forest Survey and consolidation</b>							
1	Wages of labourers towards maintenance of forest boundary Pillars and boundary clearance	Km	-	-	565	565	-
2	Making of Forests Boundary Pillars	No	2050		8370	8370	2600

3	Base concreting of Forest Boundary Pillars	No	2350		10448	10448	4500
4	Wages of labourers towards survey and demarcation of Forest Boundary	Km	125		1054	1054	-
4	Survey and demarcation of Forest boundary	Km	-	-	-	-	62
5	Procurement of survey equipments	No	-	-	-	-	-
6	Creation and updating of digital database on Forest Boundaries	No	-	-	-	-	1
7	Finalization of reconciliation of Forest boundaries in South Andaman and Baratang Division	No	-	-	-	-	2
	<b>Working Plan</b>						
1	Preparation of Working Plan for Little Andaman, Baratang and Diglipur Division	No	-	-	1	1	-
2	Preparation of working Plan for Nicobar Division	No.	1	Under process	1	Under process	1
3	Mid term review of Diglipur Division	No	1	Under process	1	Under process	1
4	Revision of Working Plan for South Andaman Division	No	-	-	-	-	1
5	Revision of Working Plan for Baratang Forest Division	No	-	-	-	-	1
6	Revision of Working Plan for Baratang Forest Division	No	-	-	-	-	1

9. Details of Programme :I. Non-Recurring1. Civil Works(a) Continuing Works

i)

Nil

ii)

Sub-Total of Continuing Works :

Nil

## (b) New Works

i)

Nil

ii)

Nil

Sub-Total of New Works

:

## 2. Other Expenditure

i) Procurement of Motor cycle

:

1.00 lakh

ii)

Total of Other Expenditure

:

1.00 lakh

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

:

**1.00 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

## Forest settlement and Consolidation

*(₹ In lakhs)*

Name of Post	No. of Post	Provision
Ferroprinter	1	2.00
	1	2.00

Salary for post created for strengthening Direction/ Circle/ Division Offices vide office order No. E/743 dated 09-02-99

Name of Post	No. of Post	Provision
Head Draftsman	1	2.70
Forest Ranger	2	5.50
Draftsman Gr-II	1	2.70
Higher Grade Clerk	2	2.30
Forester	5	10.00
Lower Grade Clerk	1	1.90
Driver (L.M.V)	2	1.90
Forest Guard	5	9.00
	<b>19</b>	<b>36.00</b>

## Forests resource survey and Working Plan

Name of Post	No. of Post	Provision
A.C.F	1	2.75
Forest Ranger	2	5.50
Jr. Stenographer	1	2.25
Deputy Ranger	2	2.75
Lower Gr. Clerk	1	1.90
Forester	6	12.00
Forest Guard	6	10.45
Sweeper	1	1.70
Peon	1	1.70
	<b>21</b>	<b>41.00</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	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	Nil

Salary	South Andaman Distt.	N&M Andaman Distt.	Nicobar Distt.
	47.00	32.00	0.00

Sub-Total (a)[(i)+(ii)] : **79.00**

(b) Other Expenditure

Working Plan

1	Preparation of Working Plan of Nicobar	20.00
2	Revision of Working Plan South Andaman	9.00
3	Mid term review of Working Plan of Baratang Division.	5.00
4	Revision of Working Plan of Mayabunder Forest Division.	10.00
5	Procurement of survey equipments tools & stationeries (Survey equipments, Camping equipments, furniture, file racks, Printer cum fax machines, computer and accessories, Books and magazine, Digital camera, Reverse osmosis water purifier, stationeries etc.	3.00
		<b>47.00</b>

## Consolidation

1 Survey and demarcation of Forest boundary (KM)													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Target (in Km.)	5	5	5	15	5	7	10	15	37	10	10	62	
Provision (in lakh)	1.50	1.50	1.50	4.50	1.50	1.60	1.60	1.70	6.40	1.50	1.50	12.40	

2 Construction of Forest boundary pillars.													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Target (in Nos.)	200	100	100	400	200	200	700	800	1900	300	300	2600	
Provision (in lakh)	2.00	1.00	1.00	4.00	2.00	2.00	7.50	8.00	19.50	4.50	4.50	28.00	

3 Base concreting of Forest Boundary Pillars.													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Target (in Nos.)	1000	100	100	1200	300	400	800	1500	3000	300	300	4500	
Provision (in lakh)	30.00	3.00	3.00	36.00	9.00	12.00	24.00	45.00	90.00	10.00	10.00	136.00	

4 Procurement of Survey equipment													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Provision (in lakh)	10.00	1.00	1.20	12.20	1.00	2.00	10.00	2.40	15.40	1.00	1.00	28.60	

\* For DFO (SA)/(MA), the above provision includes for procurement of Total Station & DGPS.

5	Creation and updating of digital database on Forest Boundaries												
	<b>Districts</b>	<b>S/A</b>			<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO (SA)</b>	<b>DFO (LA)</b>	<b>DFO (HL)</b>		<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>		<b>DFO (ND)</b>		
	<b>Provision (in lakh)</b>	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	4.00	1.00	1.00	8.00

6	Finalization of reconciliation of Forest boundaries in South Andaman and Baratang Division)												
	<b>Districts</b>	<b>S/A</b>			<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO (SA)</b>	<b>DFO (LA)</b>	<b>DFO (HL)</b>		<b>DFO (BT)</b>	<b>DFO (MA)</b>	<b>DFO (MB)</b>	<b>DFO (DP)</b>		<b>DFO (ND)</b>		
	<b>Provision (in lakh)</b>	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00

Sub-Total (b) : 262.00

Total Recurring II [(a) + (b)] : 341.00

#### 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	240602110100001	79.00
2. Wages	240602110100002	154.00
3. O.E	240602110100013	5.00
4. D.T.E	240602110100011	3.00
5. Building		
6. Machinery		
7. Grant-in-aid		
8. Subsidy		
9. Others (to be specified)		
i) Other (R)	240680008060050	100.00
ii) Motor vehicle	440680008060050	1.00
<b>Grand Total</b>		<b>342.00</b>

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

Major Head	Revenue	Capital	Total
2406	341.00	-	341.00
4406	-	1.00	1.00
<b>Total</b>	<b>341.00</b>	<b>1.00</b>	<b>342.00</b>
<b>Flow to TSP</b>	<b>38.00</b>	<b>-</b>	<b>38.00</b>
<b>Flow to PRIs</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</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
Gr. 'A'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 342.00
2.		
	<b>Total</b>	<b>₹. 342.00</b>

## 14. Remarks :

- i. Work Plan for Nicobar Division will be prepared for 5 years during 2012-13 and there will not be any activity in subsequent years.
- ii. First year field activity for Revision of South Andaman is being undertaken during 2011-12. Hence, there is a provision for one year field activity.
- iii. There is provision for field activities for two years for revision of other Working Plans.

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 5

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forests Extension and Publicity
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

The main objectives of the scheme are to promote extension of tree cover beyond the conventional forest area and to educate the masses about the need for conservation and protection of forests and wild life. In order to reduce the pressure on natural forests, the scheme envisages programmes to extend forest cover by promoting raising of plantation of fuel wood, fodder and fruit bearing trees by farmers on their own land as well as community land etc. To involve the Panchayati Raj Institution on extension forestry, the Department provides Grant-in-Aid for implementing the area specific social forestry projects. The scheme also includes implementation of various Afforestation schemes and protection activities with the involvement of Joint Forests Management Committee (JFMC), thereby making local people as one of the major stakeholder of our conservation efforts. Awareness generation programmes through celebration of important events like Van Mahotsava, World Environment Day, International Biodiversity Day, World Forestry Day, etc. organizing nature camps, seminars, workshops, etc. are also important components of this scheme.

Under the scheme, it is also proposed to undertake other extension activities at various important locations visited by the tourists. These activities mainly include development of model beach, development and maintenance of nature's trail, providing publicity materials for the visitors. It is also proposed to involve the local people for the management of such activities through JFM.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 295.70 lakh
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 473.47 lakh



6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 1383.00 lakh

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : ₹. 260.00 lakh  
 b. Flow to TSP : ₹. 11.00  
 c. Flow to Women : ₹. 26.00 lakh  
 d. Flow to Children : Nil  
 e. Flow to PRIs : ₹. 18.00

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Raising of seedlings in nursery for distribution and plantation in private/institutional land	No.	185000	185000	865000	65000	340000
2	Road side/Avenue Plantation along state highway and rural roads	Km	15	15	118	118	32
3	Joint forest management programmes/Entry Point	Ha	5	-	47	47	10
4	Plantation on community land	Ha	6	6	49	49	25
5	Raising of Bamboo plantations on community land and degraded lands	Ha	6	6	151	151	-
6	Coastal belt plantation	Ha	16	16	29	29	-
7.	Plantation in Tribal area for aboriginal tribes	Ha	-	-	-	-	4
8	Creation of Smriti Van by DFO(SA)	No	-	-	-	-	1
9	Celebration of important events and awareness programmes including highlighting department's achievement through AIR and DD	No	-	-	-	-	1
10	Environment education among school children including arrangements of nature camps	No	-	-	-	-	1

11	Development and maintenance of sites having tourists potential like sitting arrangement, Change room and toilet facilities	No	-	-	-	-	1
12	Construction of eco-huts	No	-	-	-	-	9

9. Details of Programme :I. Non-Recurring1. Civil Works(a) Continuing Works

i)

Nil

ii)

## Sub-Total of Continuing Works :

Nil

(b) New Works

i)

Nil

ii)

Nil

## Sub-Total of New Works :

2. Other Expenditure

i)

Nil

ii)

## Total of Other Expenditure :

Nil

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

Nil

II. Recurringa) 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

Name of Post	No. of Post	Provision
A.C.F	1	6.25
Head Clerk	1	5.75
Forest Ranger	2	12.00
Lower Gr. Clerk	1	3.75
Forester	3	12.75
Forest Guard	4	14.50
	<b>12</b>	<b>55.00</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	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	Nil

Sub-Total (a){(i)+(ii)} :

55.00

## (b) Other Expenditure

1 Raising of seedlings in nursery for distribution and plantation in private/ institutional land (In thousand of Nos.)													
Districts	S/A				Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
Target (in Nos.)	50	10	50	30	140	30	50	50	50	180	20	20	340
Provision (in lakh)	5.00	2.00	5.00	3.00	15.00	3.00	5.00	5.00	5.00	18.00	2.00	2.00	35.00

2 Road side /Avenue plantation along with state highway and rural roads (PRI/Municipal Council/Tribal Council) including maintenance (while selecting the species, fruit bearing trees shall be given preference.)													
Districts	S/A				Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
Target (in Km.)	5	1	5	2	13	2	5	5	5	17	5	5	35
Provision (in lakh)	5.00	1.00	5.00	2.00	13.00	2.00	5.00	5.00	5.00	17.00	3.00	3.00	33.00

3 Entry Point Activities at identified sites under Joint Forest Management													
Districts	S/A				Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
Target (in Nos.)	2	0	0	1	3	2	2	1	2	7	0	0	10
Provision (in lakh)	2.00	0.00	0.00	1.00	3.00	1.00	1.00	1.00	2.00	5.00	0.00	0.00	8.00

4 Plantation in the fringe forest area under Joint Forest Management													
Districts	S/A				Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
Target (in Ha.)	2	0	0	1	3	2	2	1	2	6	0	0	10
Provision (in lakh)	3.00	0.00	0.00	2.00	5.00	3.00	3.00	3.00	2.00	11.00	0.00	0.00	16.00

5 Plantation on community lands through PRI/Municipal Council /Tribal Council													
Districts	S/A				Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
Target (in Ha.)	4	2	5	1	12	4	2	5	1	12	1	1	25
Provision (in lakh)	3.00	2.00	5.00	1.00	11.00	3.00	2.00	5.00	1.00	11.00	1.00	1.00	23.00

6 Plantation in Tribal area for aboriginal tribes													
Districts	S/A				Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
Target (in Ha.)	1	0	0	0	1	0	1	0	0	1	2	2	4
Provision (in lakh)	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	2.00	2.00	4.00

7	Celebration of important events and awareness programmes including highlighting department's achievement through AIR and DD													
	<b>Districts</b>	<b>S/A</b>				<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO(DP)		DFO(ND)		
	Provision (in lakh)	2.50	2.50	2.50	2.50	10.00	2.50	2.50	2.50	2.50	10.00	1.00	1.00	21.00

8	Development and augmentation of infrastructure in nurseries (like augmentation of water supply, improvement of seed treatment area, irrigation system etc.)													
	<b>Districts</b>	<b>S/A</b>			<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>	
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO(DP)		DFO(ND)			
	Target (in Nos.)	4	1	4	9	2	2	2	2	8	0	0	17	
	Provision (in lakh)	4.00	1.00	4.00	9.00	2.00	2.00	2.00	2.00	8.00	0.00	0.00	17.00	

9	Development of Model Nurseries with eco friendly nursery office.													
	<b>Districts</b>	<b>S/A</b>			<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>	
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO(DP)		DFO(ND)			
	Target (in Nos.)	1	1	1	3	2	2	1	1	6	0	0	9	
	Provision (in lakh)	5.00	5.00	5.00	15.00	5.00	10.00	7.50	7.50	30.00	0.00	0.00	45.00	

		<b>Target (ha)</b>	<b>Provision</b>
10.	Creation of Smiti Van under DFO (SA)	1	1.00
11.	Environment education among school children including arrangements of nature camps under DFO (FE&P) Division	-	2.00
			<b>3.00</b>

Sub-Total (b)	:	205.00
Total Recurring II [(a) + (b)]	:	260.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	240602110100001	55.00
2. Wages	240602110100002	49.00
3. O.E	240602110100013	5.00
4. D.T.E	240602110100011	3.00
5. Building		
6. Machinery		
7. Grant-in-aid	240601102020031	18.00
8. Subsidy		
9. Others (to be specified)		
i) Others (R)	240680008060050	130.00
<b>Grand Total</b>		<b>260.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	260.00	-	260.00
4406	-	-	-
<b>Total</b>	<b>260.00</b>	<b>0.00</b>	<b>260.00</b>
<b>Flow to TSP</b>	11.00	0.00	11.00
<b>Flow to PRIs</b>	18.00	0.00	18.00

## 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	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 260.00
2.		
	<b>Total</b>	<b>₹. 260.00</b>

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 6

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forests Utilization
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

Supply of timber to the Islanders, SSI Units and other Govt. Departments for local consumption is one of the mandates of the Department. After the implementation of Hon'ble Supreme Court's order dated 07-05-2002, the timber harvesting has been restricted to worked-out forest area and timber is being harvested as per the revised working plans approved by the Central Empowered Committee constituted by the Hon'ble Supreme Court. As per the revised working plans, yield of timber per hectare have been reduced considerably. This has increased per unit cost of extraction of timber as compared to extraction cost prior to revision of working plans. The scheme also makes provision for expenditure towards harvesting and transportation of timber from outlying divisions to feed the two Govt. Saw Mills at Chatham and Betapur.

During the 12th FYP, the following thrust areas are identified:

1. Augmentation of existing machineries, operational vehicles, extraction tools.
2. Creation of database on extraction activities like location of the coupe, coupe area, tree marking details, number of trees removed and merging these data on GIS database at range and divisional level as part of Forest Management Information System. This will be one of the inputs for future working plan revisions.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 1611.30 lakh
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 1787.47 lakh
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 3146.00 lakh

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

a. Total Outlay	:	₹. 543.00 lakh
b. Flow to TSP	:	Nil
c. Flow to Women	:	₹. 54.30 lakh
d. Flow to Children	:	Nil
e. Flow to PRIs	:	Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	Harvesting of Timber	cbm	12500		39693	39693	16000
2	Procurement of Loader Crane	No	2	2	2	2	-
3.	Procurement of Trucks	No.	-	-		2	2
4	Creation of database on extraction activities viz. location of the coupe, coupe area, tree marking details, number of trees removed and updating the same with GIS layer of the coupe	No	-	-	-	-	1

9. Details of ProgrammeI. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

i)	Nil
ii)	

Sub-Total of Continuing Works : Nil

## (b) New Works

i)	Nil
ii)	Nil

Sub-Total of New Works

## 2. Other Expenditure

1	Harvesting of Timber by ANIFPDCL							
	<b>Districts</b>	<b>S/A</b>	<b>Total</b>	<b>N&amp;MA</b>			<b>Total</b>	<b>Grand</b>
	Divisions	DFO (SA)	S/A	DFO (MA)	DFO (MB)	DFO (DP)	N&MA	Total
	Target (cbm)	0	0	4000	3000	1000	8000	8000
	Provision (in lakh)	0.00	0.00	120.00	80.00	35.00	235.00	235.00



2	Harvesting of Timber by Department							
	<b>Districts</b>	<b>S/A</b>	<b>Total</b>	<b>N&amp;MA</b>			<b>Total</b>	<b>Grand</b>
	Divisions	DFO (SA)	S/A	DFO (MA)	DFO (BT)	DFO (DP)	N&MA	Total
	Target (cbm)	2000	2000	3000	3000	0	6000	8000
	Provision (in lakh)	20.00	20.00	30.00	30.00	0.00	60.00	80.00

3	Transportation of Logs							
	<b>Districts</b>	<b>S/A</b>	<b>Total</b>	<b>N&amp;MA</b>			<b>Total</b>	<b>Grand</b>
	Divisions	DFO (SA)	S/A	DFO (MA)	DFO (BT)	DFO (DP)	N&MA	Total
	Provision (in lakh)	5.00	5.00	10.00	10.00	10.00	30.00	35.00

4	Purchase of Diesel Trucks for timber transportation							
	<b>Districts</b>	<b>S/A</b>	<b>Total</b>	<b>N&amp;MA</b>			<b>Total</b>	<b>Grand</b>
	Divisions	DFO (SA)	S/A	DFO (MA)	DFO (BT)	DFO (DP)	N&MA	Total
	Target (in Nos.)	0	0	1	0	1	2	2
	Provision (in lakh)	0.00	0.00	15.00	0.00	15.00	30.00	30.00

Total of Other Expenditure : 380.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 380.00

## 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

Name of Post	No. of Post	Provision
Stenographer	2	2.00
M.E.C.H	1	1.25
Tractor Driver	6	6.75
M.B. Driver	2	1.50
L.M.V Driver	4	4.00
H.V. Compounder	2	2.00
H.M.V Drivers	10	13.25
Mahout	12	12.50
Tractor Cleaner	6	8.50
Seacunny	2	2.50

Hammer Man	1	1.00
Asst. Black Smith	2	2.25
Oiler	2	2.25
Lascar	2	2.25
	<b>54</b>	<b>62.00</b>

Post created vide O/o No. E/743, E/744 dated 09-02-99 & E/779 dated 22-02-99

Name of Post	No. of Post	Provision
A.C.F	4	8.00
Office Supdt.	2	3.25
Head Clerk	3	5.25
Div. Accountant	3	5.30
Forest Ranger	2	4.00
Dy. Ranger	2	4.00
F.P.F Grade - I	8	11.00
Forester	10	12.00
Senior Mahout	2	2.00
Vet. Compounder	2	2.25
Cook	3	2.25
Forest Guard	10	13.00
F.P.F	5	5.50
Asst. Cook	3	2.25
Peon-cum-W/man	2	1.75
	<b>61</b>	<b>81.80</b>
		<b>143.80</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	11 <sup>th</sup> Five Year Plan			12 <sup>th</sup> Five Year Plan		AP 2012-13	
	Target	Anti Ach	Provision	Target	Provision	Target	Provisio
Mechanical Extraction Charge Hand	Nil	Nil	Nil	2	1.22	2	0.20
Mahout	Nil	Nil	Nil	10	6.11	10	1.00
	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>12</b>	<b>7.33</b>	<b>12</b>	<b>1.20</b>

Salary	South Andaman Distt.	N&M Andaman Distt.	Nicobar Distt.
	80.00	65.00	0.00

Sub-Total (a)[(i)+(ii)] : **145.00**

(b) Other Expenditure

1 Procurement of Tools for extraction									
Districts	S/A	Total	N&MA				Total	Grand	
Divisions	DFO (SA)	S/A	DFO (MA)	DFO (MB)	DFO (BT)	DFO (DP)	N&MA	Total	
Provision (in lakh)	3.00	3.00	2.00	2.00	5.00	2.00	11.00	14.00	

2 Training on Extraction activities								
Districts	S/A	Total	N&MA			Total	Grand	
Divisions	DFO (SA)	S/A	DFO (MA)	DFO (BT)	DFO (DP)	N&MA	Total	
Provision (in lakh)	1.00	1.00	0.66	0.67	0.67	2.00	3.00	

3. Creation of database on extraction activities viz. location of the coupe, coupe area, tree marking details, number of trees removed and updating the same with GIS layer of the coupe. (10% of total area of all the coupes)								
Districts	S/A	Total	N&MA			Total	Grand	
Divisions	DFO (SA)	S/A	DFO (MA)	DFO (BT)	DFO (DP)	N&MA	Total	
Target (in %)	10%	10	10%			10%	10%	
Provision (in lakh)	0.25	0.25	0.25	0.25	0.25	0.75	1.00	

Sub-Total (b) : **18.00**

Total Recurring II [(a) + (b)] : **163.00**

10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	240602110100001	145.00
2. O.E		
3. D.T.E		
4. Building		
5. Machinery		
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		
i) Motor vehicles	440680008060051	30.00
Others I	240680008060050	18.00
Others I	440680008060050	350.00
<b>Grand Total</b>		<b>543.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	163.00	-	163.00
4406	-	380.00	380.00
<b>Total</b>	163.00	380.00	543.00
<b>Flow to TSP</b>	Nil	Nil	Nil
<b>Flow to PRIs</b>	Nil	Nil	Nil

## 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	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	12	Nil	Nil	Nil	Nil	12
Indirect	Nil	Nil	Nil	Nil	Nil	Nil
	12	Nil	Nil	Nil	Nil	12

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 543.00
2.		
	<b>Total</b>	₹. 543.00

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 7

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forests Building & Roads
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

Most of the forestry activities spreads over the interior areas of the Island which makes it mandatory for the forest officials and workers to work in the interior forest areas. To facilitate working by the staff and the workers, it has become obligatory on the part of the department to provide appropriate residential and non-residential accommodation to the field staff and workers. Besides this, construction of fair weather forest roads for transportation of harvested timber as well as patrolling are required to be undertaken and maintained.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 900.00 lakh
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 1652.43 lakh
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 2149.00 lakh
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : ₹. 352.00 lakh
- b. Flow to TSP : Nil
- c. Flow to Women : ₹. 35.20 lakh
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	Construction of Type –I II III IV V, Divisional Stores, Range Offices, Store Gown and other construction works	No	32		166	166	48

9. Details of Programme :I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

	<b>South Andaman District</b>	
(i)	<b>DFO (South Andaman)</b>	
1.	C/o RCC Twin Set Type -II Quarter at Garacharma Range office Colony (1 No.)	1.50
2.	C/o Beat Office Cum Residence (Type -II) At Choal Bay - 19 Under Manharghat Range.	2.50
		<b>4.00</b>
(ii)	<b>DFO (Little Andaman)</b>	
1.	Renovation of one block (4 Quarters) RCC framed Staff Barrack at Hutbay damaged by Tsunami and Earthquake	2.00
		<b>2.00</b>
(iii)	<b>DCF (Siivicultuure)</b>	
1.	Renovation of Type -I (Twin set) Quarter at Silva Complex (1 No).	2.00
		<b>2.00</b>
(iv)	<b>DCF (Working Plan)</b>	
1.	Barbed wire fencing with RCC Pillars surrounding Nayasahar, Range Office premises	2.00
2.	Barbed wire fencing with RCC Pillar surrounding Ferrargunj Camp.	2.00
3.	Barbed wire fencing at Parnashala Camp (500 mtr.) with RCC Post	2.00
		<b>6.00</b>
(v)	<b>CF (Headquarters)</b>	
1.	Improvement of Van Sadan Office Complex	1.00
2.	Replacement of damaged eaves boards of Van Sadan Building	2.00
3.	Manufacturing of file racks in different section of the PCCF's Office Building.	1.00
		<b>4.00</b>
(vi)	<b>DFO (Forest Extension &amp; Publicity)</b>	
1	Improvement of Camp office at Dairy farm	2.00
		<b>2.00</b>
(vii)	<b>Director (Forest Training School), W/Gunj</b>	
1.	C/o Hostel Building for Forests Training Institute,	80.00
		<b>80.00</b>
	<b>Total South Andaman Distt.</b>	<b>100.00</b>
	<b>North &amp; Middle Andaman Distt.</b>	
(i)	<b>DFO (Baratang)</b>	
1.	C/o of Type -I Quarter (twin set) at Vijaygarh.	1.50
2.	C/o of Type -I Quarter (twin set) at Jarawa Creek.	1.50
		<b>3.00</b>

(ii)	<b>DFO (Middle Andaman)</b>	
1.	C/o of 1 No range Office at Bakultala	2.00
2.	C/o Type -I (T/S) Quarter at Bakultala	2.00
3.	C/o Type -II (T/S) Quarter at Nandidera	1.00
4.	C/o of 01 No. Range Office Building at Rampur	2.00
5.	C/o Type -II (T/S) at Sabri	1.00
6.	Renovation of Forest Rest House (Tapovan) at Long Island	2.00
		<b>10.00</b>
(iii)	<b>DFO (Mayabunder )</b>	
1.	Repairing and Renovation of Type -II Twin set Quarter No. FD/T-21 (A&B) at Mayabunder	1.00
2.	Repairing and Renovation of Type -II Twin set Quarter No. FD/T-10 (A&B) at Mayabunder.	1.00
3.	Repairing and Renovation of Type -II(A&B) Twin set Quarter No. FD/T-14 at Mayabunder	1.00
4.	Repairing and Renovation of Type -II (A&B) twin set Quarter at Webi.	1.00
5.	Repairing and Renovation of Type -II (A&B) Twin set Quarter at Chainpur.	1.00
		<b>5.00</b>
(iv)	<b>DFO (Diglipur)</b>	
1.	C/o of Malkhana at Aerial Bay	1.00
2.	C/o Beat Officer's Quarter at Tal Bagan (1 No)	1.00
		<b>2.00</b>
	<b>Total North &amp; Middle Andaman</b>	<b>20.00</b>

Sub-Total of Continuing Works : 120.00

(b) New Works

	<b>South Andaman District</b>	
(i)	<b>DFO (South Andaman)</b>	
1.	C/o DFO Office at Wimberlygunj, South Andaman	10.00
2.	Renovation of Staff/workers quarters	6.00
3.	C/o Type two quarter at Chidiyatapu for Camp Officer	6.00
4.	Fencing of Range offices/ Forest colony in all 5 Ranges (5 Nos. in each year)	5.00
5.	Development & construction of Forest colony at Lambaline (1 No for 5 years)	5.00
		<b>32.00</b>
(ii)	<b>DFO (Little Andaman)</b>	
1.	C/o four family labour barrack at Nanjappa Nagar	8.00
2.	C/o Check post cum office at Kalapathar at Netaji Nagar.	3.00
3.	C/o 40 meter CC footpath of one meter width from main road to Type-III & Type -II (Twin set) at Log Depot , Hutbay	3.00

4.	C/o Camp Office cum store in Central Nursery	2.00
5.	Providing of Forest Check Post at Rama Krishna Pur (14 Km) and Herminder Bay ( 2 Nos)	2.00
		<b>18.00</b>
(iii)	<b>DCF (Silviculture)</b>	
	RRO (Rangat)	
1	C/o Type – II Qtr. (twin set) at Kadamtala (1 No)	10.00
	RRO (Technical)	
2	C/o Nature Interpretation Centre at Carbyn's cove Camp including installation of touch screen Kiosk	3.00
3	C/o Vermicompost pit	0.50
	RRO (Head Quarter)	
4	Improvement of Orchidarium	1.50
5	Major repair of Staff quarters at Silva Complex and Marine Hill	2.00
		<b>17.00</b>
(iv)	<b>DCF (Working Plan)</b>	
1	C/o Type –II Qtr. at NayaSahar (1 No)	8.00
2	C/o Type –I Qtr. at NayaSahar (1 No)	8.00
3	Development and improvement of WP Office	1.00
		<b>17.00</b>
(v)	<b>CF (Headquarters)</b>	
1	C/o CWLW office at Haddo	15.00
2	C/o of Oil Gowdown at Van Sadan	3.00
		<b>18.00</b>
(vi)	<b>DFO (Forest Extension &amp; Publicity)</b>	
	Marine Hill Nursery	
1	C/o Barbed Wire fencing 400 Mtrs (200+200)	1.50
2	C/o Permanent Beds 20 Nos. (10+10)	0.50
	Nayagaon Nursery	
1	C/o Type I Twin set quarter 02 Nos. (1+1)	4.50
2	C/o RCC Water Tank 5000 Ltrs. Capacity	2.50
	Dairy Farm Nursery	
1	Construction of Toilet 04 unit 01 No.	3.00
	Haddo Nursery	
1	C/o of Camp Office cum store (01 No.)	4.50
2	Improvement of Garage	1.50
		<b>18.00</b>
(vii)	<b>Director (Forest Training School)</b>	
1	C/o one Motor Garage each for Bus and LMV	10.00
		<b>10.00</b>
	<b>Total South Andaman Distt.</b>	<b>130.00</b>



<b>North &amp; Middle Andaman Distt.</b>		
(i)	<b>DFO (Baratang)</b>	
1	C/o Type –II (Twin set) Quarter ( 3 Nos)	10.00
2	C/o Type –I (Twin set) Quarter ( 4 Nos)	5.00
3	C/o CC footpath in staff Colony (20 mtr each year)	2.00
4	Improvement of pipe connection in Forest Colony (in two Phase)	3.00
		<b>20.00</b>
(ii)	<b>DFO (Middle Andaman)</b>	
1	C/o of Beat Office cum Residence (5Nos) 1 Nos each year	5.00
2	Development of Children Park, MIC, Watch Tower at Yerrata	5.00
3	C/o Conference Hall at Vehicle Parking Shed at the premises of DFO Office	5.00
4	Renovation of Buildings (5 Nos) 1 Nos each year	5.00
5	Providing fencing with base Concrete RCC Pillars and wire mesh	3.00
6	Fencing of Forest areas	2.00
		<b>25.00</b>
(iii)	<b>DFO (Mayabunder )</b>	
1	C/o Type III Qtr. (2 Nos)	17.00
2	C/o Ring Well (5 Nos.)	1.50
3	C/o Check Dam (1 No)	1.50
		<b>20.00</b>
(iv)	<b>DFO (Digliipur)</b>	
1	Fencing around Forest Colony (in Mtr) (250 mtr each year)	4.00
2	Re-C/o of Aerial Bay Range Office damaged due to earth quake	4.00
3	C/o Sale depot at Kishorinagar	4.00
4	C/o of site office-cum- residence in all remaining Forests Beats (Notified Beats) (25 Nos.) (5 each years)	4.00
5	C/o Community Hall/ Park at Forest Colony (1 No. )	4.00
		<b>20.00</b>
	<b>Total North &amp; Middle Andaman</b>	<b>85.00</b>

Sub-Total of New Works : 215.00

2. Other Expenditure

i) Nil

ii)

Total of Other Expenditure : Nil

Total Non-Recurring (I) [1{(a) + (b)} + 2] : **335.00**

**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

Name of Post	No. of Post	Provision
Nil	Nil	Nil
	Nil	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	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

**(b) Other Expenditure**

1	Construction of Forest fair weather road @ 5 Km per year for extraction of timber @ 10.00 lakh per KM for (N&M Andaman District)	17.00
	Sub total (b)	<b>17.00</b>

Sub-Total (b) : 17.00

Total Recurring II [(a) + (b)] : **17.00**

**10. Summary of expenditure**

Component	Head of Account (15 digit code)	Total
1. Salary		
2. O.E		
3. D.T.E		
4. Building	440604070010053	335.00
5. Machinery		
6. Grant-in-aid		
7. Subsidy		
8. Others		
i) Others I	240680008060050	17.00
<b>Grand Total</b>		<b>352.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	17.00	-	17.00
4406	-	335.00	335.00
<b>Total</b>	<b>17.00</b>	<b>335.00</b>	<b>352.00</b>
<b>Flow to TSP</b>	Nil	Nil	Nil
<b>Flow to PRIs</b>	Nil	Nil	Nil

## 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	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 352.00
2.		
	<b>Total</b>	<b>₹. 352.00</b>

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 8

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Biodiversity, Wildlife Conservation and Eco development
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

These Islands are known for its rich biodiversity and very high endemism which need to be conserved, protected as national natural heritage. To achieve this object A&N Islands has constituted 96 Sanctuaries and 9 National Parks covering an area of 1620 Sq.Km. having 537.64 Sq.km of territorial water and it constitutes 23% of total forest area. These are scattered all over the length and breadth of the islands and protection is a daunting task. This scheme provides strengthening the infrastructure for protection and conservation of these (Protected Area Network) Sanctuaries & National Parks. Besides, the scheme makes provision for establishment of Biological Park at Chidiyatapu including construction of road, buildings, animal enclosures etc. Procurement of vehicles, boats and other equipments is also made under the scheme for protection and patrolling of sanctuaries and national parks.

Management of Marine life is included under the scheme to conserve the various bio-resources in and around the forestry and wildlife area. Cataloguing, characterization and conservation of flora and fauna, microbes and marine bio resources shall be taken up during 12<sup>th</sup> Five year Plan.

Regular monitoring of faunal biodiversity and its composition changes shall be done to study the influence of climate change and other factors. Special Thrust areas are:

1. Demarcation of National Park and Sanctuaries.
2. Improvement in the infrastructure and protection mechanisms.
3. Construction of buildings for frontline staff in remote areas.

4. Ongoing activities related to development of Chidiyatapu Biological Park.
  5. In-situ and Ex-situ conservation measures of endangered and endemic species of these Islands.
  6. Population census of important fauna.
  7. Implementation of Eco-development schemes in Pas.
  8. Preparation of Management Plans for large and medium sized Pas.
5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 1752.90 lakh  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 2631.89 lakh
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 5077.00 lakh
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : ₹. 741.00 lakh
  - b. Flow to TSP : ₹. 151.00 lakh
  - c. Flow to Women : ₹. 74.10 lakh
  - d. Flow to Children : Nil
  - e. Flow to PRIs : Nil
8. Major Physical Targets and Achievements (Specify in relevant units/quantity):

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Construction of Guest houses/Residential building/office building etc and other civil construction work	No	33		197	197	24
2	Protection measures including patrolling in vulnerable areas like National Park and sanctuaries and Biosphere reserve	No					
3.	Procurement of multi utility vehicles for improvement of mobility in Protected areas	No.	-	-	-	-	1
4	Arms and ammunitions for Anti poaching activities	No	-	-	-	-	2
5	Procurement of Bicycle	No	-	-	-	-	6

6	Procurement of sea worthy speed boat with 50-60 feet size	No	-	-	-	-	1
7.	Procurement of fibre glass speed boat with OBM 40 HP	No.	-	-	-	-	1

9. Details of ProgrammeI. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

	<b>South Andaman District</b>	
(i)	<b>DCF (Wildlife -I)</b>	
	<b>Wandoor Range</b>	
1.	Construction of 4 family labour barrack	2.00
	<b>Lohabarrack Range</b>	
2.	Construction of Type -II (twin set)	2.00
3.	Fixing of boundary fences for Collinpur camp office premises with wire mesh and Iron Angle	1.00
		<b>5.00</b>
(ii)	<b>DFO (Have lock)</b>	
1.	C/o of Camp office cum Residence at Niel Island	2.00
2	C/o of Type - I quarter (twin set) at Krishna Nagar	2.00
		<b>4.00</b>
(iii)	<b>Dy. Director (Chidyatapu Biological Park)</b>	
1.	Construction of two culverts and erecting one fabricated gate	1.00
2.	Development of Locker room at Entrance gate	1.00
3.	Improvement of Water Supply in Biological Park including Digging Bore Well(1 No), deepening of existing ponds and Check dam (1 No.)	1.00
4.	Development of Spotted Deer enclosure including replacement of wire mesh	2.00
5	Development of Hog Deer enclosure including replacement of Wire Mesh	2.00
6	Landscape Development and improvement of footpath near Barking Deer	2.00
7	Development of parking space	1.00
8	Construction of Rack for keeping off the cattle from Parking area	1.00
9	Development of Horticulture Section and landscape development of Biological park including fixation of sign board signage etc.	1.00
10	Black Topping WBM Road outside the Biological Park	2.00
	<b>Total South Andaman Distt.</b>	<b>14.00</b>

	<b>Nicobar Distt.</b>	
(i)	<b>DFO (Nicobar Division)</b>	
1.	Construction of Beat office cum Residence at 35 Km N.S. Road	2.00
		<b>2.00</b>
	<b>Total Nicobar District</b>	<b>2.00</b>

Sub-Total of Continuing Works : 25.00

(b) New Works

	<b>South Andaman District</b>	
(i)	<b>DCF (Wildlife -I)</b>	
1	C/o Type -II Quarters (1 Set)	6.00
2	C/o Type -III Quarters (1 No.)	6.00
3	C/o Labour Barrack (1 No.)	6.00
		<b>18.00</b>
(ii)	<b>DFO (Have lock)</b>	
1	C/o of Divisional Forest office (1No)	15.00
2	C/o Divisional Forest officer's Residence	6.00
3	C/o Type -III qtr at Neil Island and Havelock Islands (1 No.)	6.00
4	C/o Type -II qtr. (Twin Set) at Neil Island and Havelock Islands for Ministerial and Executive staff ( 1 No.)	6.00
5	C/o Interpretation Centers at Neil Island and Havelock Islands (1 No.)	5.00
6	C/o Permanent Labour Barracks at various Camps (twin set)(2 Nos.)	4.00
		<b>42.00</b>
(iii)	<b>Dy. Director (Chidyatapu Biological Park)</b>	
1	C/o of Visitor's Centre.	20.00
2	C/o Reptile House	10.00
3	C/o Aviaries (Pigeon parakeet & Doves)	15.00
4	C/o of in patient ward	10.00
5	C/o Aquarium	30.00
6	Development of Park and Landscape	10.00
7	C/o Toilet Block in Park (1 set)	5.00
		<b>100.00</b>
	<b>Total South Andaman Distt.</b>	<b>160.00</b>
	<b>North &amp; Middle Andaman Distt.</b>	
(i)	<b>DFO (Wildlife -II)</b>	
1	C/o Range Office for Saddle Peak National Park at Lamiya Bay.	6.00
2	C/o Type -III Qtr. (residence of Range Officer, Saddle Peak National Park, Lamiya Bay (1 No)	6.00
		<b>12.00</b>
	<b>Total North &amp; Middle Andaman</b>	<b>12.00</b>

	<b>Nicobar Distt.</b>	
<b>(i)</b>	<b>DFO (Nicobar Division)</b>	
1.	C/o of Type –IV Qtr. , C/Bay, GNI ( 1 No)	8.00
2.	C/o DFO Office Building (1 No)	15.00
3.	C/o Type –II (Twin Set) at Joginder Nagar (1 No)	7.00
4.	C/o Type –II (twin Set) at Gandhi Nagar (2 Nos)	8.00
		<b>38.00</b>
	<b>Total Nicobar District</b>	<b>38.00</b>

Sub-Total of New Works : 210.00

13. Other Expenditure

	<b>Machineries and equipments</b>	
	<b>South Andaman District</b>	
<b>(i)</b>	<b>DCF(Wildlife –I)</b>	
1.	Procurement of multi utility vehicles for improvement of mobility in Protected Areas	10.00
2.	Arms & ammunitions for Anti- Poaching activities	1.00
		<b>11.00</b>
<b>(ii)</b>	<b>Dy. Director (Chidyatapu Biological Park)</b>	
1.	Procurement of Bicycle	0.30
2.	Procurement of Motor cycle	0.70
		<b>1.00</b>
	<b>Total South Andaman</b>	<b>12.00</b>
	<b>North &amp; Middle Andaman Distt.</b>	
<b>(i)</b>	<b>DFO (Wildlife –II)</b>	
1.	Procurement of Sea Worthy Speed Boat with 50-60 feet size and its running & maintenance ( 1 No –part payment year wise)	4.00
2.	Procurement of Fiber glass speed boat with OBM 40 HP	4.00
		<b>8.00</b>
	<b>Total North &amp; Middle Andaman</b>	<b>8.00</b>

Total of Other Expenditure : 20.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 255.00

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



Name of Post	No. of Post	Provision
Forest Ranger	2	11.50
A/V Operator	1	3.50
Deputy Ranger	4	23.00
Electrician	1	3.00
Asst. Storekeeper	1	3.00
Carpenter	1	3.00
Driver (H.M.V)	2	5.50
Forester	6	24.50
Lower Grade Clerk	3	10.00
Mason	1	3.00
Asst. Wireman	1	3.00
Cook	2	4.00
Forest Guard	5	15.50
Vet/ Compounder	2	5.00
Animal Attendant	4	13.50
Asst. Cook	2	5.00
	<b>38</b>	<b>136.00</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	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
Assistant Accounts Officer	-	-	-	1	0.92	1	0.15
Assistant Conservator of Forests	-	-	-	1	0.92	1	0.15
Research Assistant				2	1.83	2	0.30
Lab Technician	-	-	-	1	0.92	1	0.15
Staff Car Driver (OG)	-	-	-	2	1.83	2	0.30
Animal Attendant	-	-	-	10	9.16	10	1.50
Artist	-	-	-	1	0.92	1	0.15
Office Superintendent	-	-	-	1	0.92	1	0.15
Higher Grade Clerk	-	-	-	2	1.83	2	0.30

Stenographer Gr -III	-	-	-	3	2.75	3	0.45
Draughtsman Gr.III	-	-	-	1	0.61	1	0.10
Dakman	-	-	-	1	0.92	1	0.15
Data Entry Operator	-	-	-	1	0.92	1	0.15
Safaikaramcari	-	-	-	6	5.49	6	0.90
Electrician	-	-	-	3	2.75	3	0.45
Gardener	-	-	-	1	0.92	1	0.15
Watchman	-	-	-	2	1.83	2	0.30
Mason	-	-	-	1	0.92	1	0.15
Fitter	-	-	-	1	0.92	1	0.15
Wireman	-	-	-	1	0.92	1	0.15
Cook	-	-	-	2	1.83	2	0.30
Peon	-	-	-	1	0.92	1	0.15
Veterinary officer	-	-	-	1	0.92	1	0.15
Curator	-	-	-	1	0.92	1	0.15
				<b>47</b>	<b>42.74</b>	<b>47</b>	<b>7.00</b>

	South Andaman	North & Middle And.	Nicobar
Pay and allowance	93.00	29.00	21.00

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

:

**143.00**

## (b) Other Expenditure

<b>South Andaman Distt.</b>		
(i)	<b>CF (Wildlife)</b>	
1	Compilation wildlife data and research report (setting up of digital library)	1.00
		<b>1.00</b>
(ii)	<b>DCF(Wildlife -I)</b>	
	<b>Protection and conservation of Wildlife and its habitat</b>	
1	Development of Protection Camps at strategic location in Protected Areas (1 No. in each year	10.00
2	Implementation of habitat improvement activities as proposed in the management plan	10.00
3	Preparation of Eco Development Plan for Protected Areas and implement of EDC members	5.00
4	Conducting/ Commissioning research on impact of management interventions and other factors on PA resources	10.00
5	Rescue and re-habitation of problematic animals/ distresses animals	2.00

6	Compensation for wildlife victims, institution of awards for exemplary works in wildlife conservation for staff/ general public.	1.00
7	Awareness generation and educating the people on importance of wildlife and celebration of important days/ wildlife weeks	5.00
8	Demarcation of Protected Areas	20.00
9	Population census of important fauna through reputed Govt. institution	5.00
		<b>68.00</b>
(iii)	<b>DFO(Havelock)</b>	
1	Procurement Of Motor Boats And Survey And Monitoring Equipments/ Solar Lamps/Scuba Diving Equipments/Mask, Flippers and snorkels under water camera	35.00
2	Eco developmental activities (Education and awareness, Wildlife Week, training in cane and bamboo handicraft works, eco tourism. (2 Nos. each year)	2.00
3	Demarcation and marking of boundary of Rani Jhansi National Park	25.00
4	Maintenance of existing protected areas including wages	5.00
5	Compensations to Victims of Elephants /Crocodile attack	1.00
6	Maintenance of existing protected areas including wages	10.00
7	Preparation of Eco Development Plan for Protected Areas and implement of EDC members	5.00
8	Conducting/ Commissioning research on impact of management interventions and other factors on PA resources	2.00
9	Awareness generation and educating the people on importance of wildlife and celebration of Important days/ wildlife weeks	5.00
10	Survey and monitoring of Dugong through reputed Govt. institution	5.00
		<b>95.00</b>
	<b>Total South Andaman</b>	<b>164.00</b>
	<b>North &amp; Middle Andaman</b>	
(i)	<b>Wildlife –II (Mayabunder)</b>	
1	Maintenance of existing protected areas including wages	40.00
2	Clearing & maintenance of inspection paths at Saddle Peak NP and Interview Island Sanctuary	1.00
3	Demarcation, consolidation and maintenance of PA boundaries including planting and replacement RCC Pillars	2.00
4	Providing and maintenance of solar lights in Camps	0.50
5	Compensations to victims of Elephants/Crocodile attack	1.00
6	Publicity & Public awareness for conservation & protection of wildlife and celebration of wildlife week.	2.00

7	Cost of operation and maintenance of Vehicles & Water crafts deployment in National Parks and sanctuaries for protection and research	2.00
8	In-situ conservation of Edible –nest Swiftlet at Interview Island, Pathilevel and Wrafter's Creek and Nicobar groups including protection of caves during breeding season of 7 months i.e. Jan to July.	10.00
9	C/o New Swiftlet house (artificial caves) (1 Nos.)	15.00
10	Maintenance and improvement of existing new and old Swiftlet Houses and measures for ex-situ conservation.	1.50
11	Collection of data on breeding of Turtle Andaman Crake (Jungle Murgi), reptiles and other Wild Animals	1.00
12	Protection measures including patrolling in the Protected Areas and surroundings	0.60
13	Census of elephants. Crocodile etc, Survey of corals	1.50
14	Raising of Bamboo and other fodder species at Interview Islands sanctuary	0.60
15	Construction/ maintenance of Check dams at Interview Islands sanctuary	0.80
16	Deepening & maintenance of water bodies at Interview Island Sanctuary	1.00
17	Preparation of Eco Development Plan for Protected Areas and implement of EDC members	5.00
18	Conducting/ Commissioning research on impact of management interventions and other factors on PA	1.50
		<b>87.00</b>
	<b>Total N&amp;M Andaman Distt.</b>	<b>87.00</b>
	<b>DFO(Nicobar Division)</b>	
1	Protection measures including patrolling in vulnerable areas	5.00
2	Maintenance of Existing Protected Areas including wages	48.00
3	Misc. Expd., Wildlife week, awareness generations, stores.	3.00
4	Development of Forest Park at Indira Point	12.00
5	Restoration of Galathea Bay	5.00
6	Establishment of Camps, Survey and monitoring of Sea turtles	3.00
7	Monitoring and Survey of Nicobar Megapodes	2.00
8	Census of salt water Crocodile, Crab Eating macaques and Nicobar megapodes	3.00
9	Capacity Building activities including training participation in workshop/ Conference etc	2.00
10	Preparation of Eco Development Plan for Protected Areas and implement of EDC members	5.00
11	Conducting/ Commissioning research on impact of management interventions and other factors on PA resources	4.00
		<b>92.00</b>
	<b>Total Nicobar Distt.</b>	<b>92.00</b>

Sub-Total (b)	:	343.00
Total Recurring II [(a) + (b)]	:	486.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	240602110100001	143.00
2. Wages	240602110100002	204.00
3. O.E	240602110100013	45.00
4. D.T.E	240602110100011	12.00
5. Building	440604070010053	235.00
6. Machinery	440610101010052	1.00
7. Grant-in-aid		
8. Subsidy		
9. Others (to be specified)		
(i) Motor vehicle	440610101010051	11.00
(ii) Boats and vessels	440610101010052	8.00
10) Others I	240680008060050	82.00
<b>Grand Total</b>		<b>741.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	486.00	-	486.00
4406	-	255.00	255.00
<b>Total</b>	<b>486.00</b>	<b>255.00</b>	<b>741.00</b>
<b>Flow to TSP</b>	<b>113.00</b>	<b>38.00</b>	<b>151.00</b>
<b>Flow to PRIs</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</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
Gr. 'A'	0	4	4	1	1	0
Gr. 'B'	6	3	3	1	1	6
Gr. 'C'	41	148	148	12	12	41
Indirect (others)	Nil	30	30	-	-	Nil
	47	185	185	14	14	47

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

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	Department of Environment and Forests	₹. 741.00
2.		
	Total	₹. 741.00

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 9

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Improvement of Govt. Saw Mill
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

Two Government saw mills namely Government Saw mill Chatham and Betapur are run and maintained by Forest department to cater the needs of local inhabitants for sawn timber. Most of existing machineries in these Govt. Saw Mills are quite old and requires to be replaced in a phased manner. To ensure uninterrupted supply of sawn timber, the scheme makes provision for procurement of new machineries in replacement of old ones and also maintenance of saw mills. To ensure the life of sawn timber, timber seasoning /treatment units form important component of saw mills. To provide adequate support to the Mill, there is a Mechanical and Electrical work shop which are required to be maintained. The scheme also envisages maintenance of building (saw mills) and other infrastructure.

One important activity under the scheme for 12<sup>th</sup> FYP will be the modernization of both the saw mills in order to increase the productivity. This will involve replacement of old, obsolete and non-functional machines, more automation and introduction better treatment facility for longevities of sawn timber. The modernization plan for both the saw mills may either be prepared by engaging a consultant or departmentally in case suitable consultants are not available. It is also proposed to run Betapur Saw Mill on PPP (Public Private Partnership) mode

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 522.10 lakh
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 586.33 lakh
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 2410.00 lakh

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

a. Total Outlay	:	₹. 257.00 lakh
b. Flow to TSP	:	Nil
c. Flow to Women	:	₹. 25.70 lakh
d. Flow to Children	:	Nil
e. Flow to PRIs	:	Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	Repair of gantry Shed Phase -II	No	1	-	1	1	-
2.	C/o of two wheeler/four wheeler shed for officer and staff	No.	1	1	1	1	-
3.	C/o Kichen portion with RCC of Malai barrack at Haddo Phase -II	No	1		1	1	-
	Renovation of log Gantry shed at Chatham Phase -II & III	No	-	-	-	-	1
	Construction of RCC Building for stand by power house Chatham.	No	-	-	-	-	1
	Renovation of main store building.	No	-	-	-	-	1
	Construction of compound wall with fencing net around forest land.	No	-	-	-	-	1
	Modernization of Chatham Saw Mill	No	-	-	-	-	1
	Construction of office building	No	-	-	-	-	1

9. Details of Programme :I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

South Andaman District		
Chatham Saw Mill		
1.	Renovation of Switch Board Room of Saw Mill Chatham	4.00
2	Renovation of main store Godown at Chatham	2.00



3.	Construction of ramp for vehicle repair and servicing work at Chatham	4.00
4.	Renovation of Ranchi Barrack Kitchen and Bathroom portion –(RCC frame) Phase –II	5.00
5.	Construction of CC Platform for laying of Tramline with Tubular Structure Shed at Chatham	5.00
		<b>20.00</b>
	Total south Andaman	<b>20.00</b>

Sub-Total of Continuing Works : 20.00

(b) New Works

	<b>South Andaman District</b>	
	<b>Chatham Saw Mill</b>	
1	C/o of RCC Building for stand by power house Chatham.	10.00
2	Renovation of main store building.	10.00
3	Construction of fencing with net around forest land.	10.00
		<b>30.00</b>
	Total south Andaman	<b>30.00</b>
	<b>North &amp; Middle Andaman District</b>	
	<b>Betapur Saw Mill</b>	
1	Construction of office Building	50.00
		<b>50.00</b>
	Total North And Middle Andaman	<b>50.00</b>

Sub-Total of New Works : 80.00

Other Expenditure

	<b>Machineries and equipments</b>	
	<b>South Andaman District</b>	
(i)	<b>Chatham Saw Mill</b>	
1	Modernization of Chatham Saw Mill	30.00
2	Procurement of Loader Crane (1 No)	20.00
	Total South Andaman District	<b>50.00</b>
	<b>North &amp; Middle Andaman District</b>	
(ii)	<b>Betapur Saw Mill</b>	
1	Modernization of Betapur Saw Mill	30.00
2	Procurement of Light Motor Vehicle (Jeep Model)	10.00
	Total North And Middle Andaman	<b>40.00</b>

Total of Other Expenditure : 90.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 190.00

## 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

Name of Post	No. of Post	Provision
Armature winder	1	3.25
L.G.C.	2	5.00
Mechanic	1	2.75
Welder	1	2.75
Asst. Welder	3	8.55
	<b>8</b>	<b>22.30</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
<b>Chatham Saw Mill</b>							
Preservatives Treatment Plant operator	5	5		-	-	-	-
Auto Painter	1	1		-	-	-	-
Dip Timber Operator	1	1		-	-	-	-
Lab Attendant	1	1		-	-	-	-
Lab Assistant	1	1		-	-	-	-
Lower Gr. Clerk	1	1		-	-	-	-
Data Entry Operator	1	1		-	-	-	-
Caretaker Museum	1	1		-	-	-	-
Artist cum Painter	1	1		-	-	-	-
Painter	1	1		-	-	-	-
Asst. Painter	1	1		-	-	-	-
Lathe Operator	1	1		-	-	-	-
Asst Lathe Operator	1	1		-	-	-	-
	<b>18</b>	<b>18</b>	<b>6.50</b>				
<b>Betapur Saw Mill</b>							
Deputy Ranger	1	1		-	-	-	-
Forester	1	1		-	-	-	-

Higher Grade Clerk	1	1		-	-	-	-
Lower Grade Clerk	2	2		-	-	-	-
Data Entry Operator	2	2		-	-	-	-
LMV Driver	1	1		-	-	-	-
Peon	2	2		-	-	-	-
Sweeper	2	2		-	-	-	-
Compounder	1	1		-	-	-	-
STTP	1	1		-	-	-	-
PTPO	1	1		-	-	-	-
Dipping Plant Operator	1	1		-	-	-	-
Lab Attendant	1	1		-	-	-	-
Dy. Ranger	2	2		-	-	-	-
Forester	4	4		-	-	-	-
Forest Guard	4	4		-	-	-	-
Timber Yard Foreman	1	1		-	-	-	-
Electrician	2	2		-	-	-	-
Saw Filer	1	1		-	-	-	-
Asst. Saw Filer	2	2		-	-	-	-
Mill Gunner	1	1		-	-	-	-
Asst Mill Gunner	2	2		-	-	-	-
Asst. Filter	2	2		-	-	-	-
Asst. Lathe operator	2	2		-	-	-	-
Asst Welder	2	2		-	-	-	-
Head Sawyer	1	1		-	-	-	-
Sawyer	2	2		-	-	-	-
Asst. Sawyer	2	2		-	-	-	-
Mechanic	2	2		-	-	-	-
Welder	1	1		-	-	-	-
Lath men	2	2		-	-	-	-
Watchman	4	4		-	-	-	-
Carpenter	2	2		-	-	-	-
Asst. Carpenter	2	2		-	-	-	-
Plumber	2	2		-	-	-	-
Canteen Manager	1	1		-	-	-	-
Sales Man	2	2		-	-	-	-
Wash boy	2	2		-	-	-	-
Bearer	4	4		-	-	-	-
Bhandari	2	2		-	-	-	-
Asst. Halwai	1	1		-	-	-	-
Mazdoors	20	20		-	-	-	-
	<b>94</b>	<b>94</b>	<b>14.50</b>				

Staff Car Driver	-	-	-	1	0.61	1	0.10
Artist	-	-	-	1	0.61	1	0.10
Preservatives Treatment Plant operator	-	-	-	1	0.61	1	0.10
Auto Painter	-	-	-	1	0.61	1	0.10
Care taker Museum	-	-	-	1	0.61	1	0.10
Safaikaramcari	-	-	-	2	1.22	2	0.20
Pharmacist Grade -III	-	-	-	1	0.61	1	0.10
STTP	-	-	-	1	0.61	1	0.10
Electrician	-	-	-	2	1.22	2	0.20
Mill Gunner	-	-	-	2	1.22	2	0.20
Asst. Mill Gunner	-	-	-	1	0.61	1	0.10
Asst. Fitter	-	-	-	2	1.22	2	0.20
Asst. Lathe Operator	-	-	-	2	1.22	2	0.20
Asst Welder	-	-	-	2	1.22	2	0.20
Head Sawyer	-	-	-	1	0.61	1	0.10
Sawyer	-	-	-	2	1.22	2	0.20
Asst, Sawyer	-	-	-	2	0.61	2	0.10
Mechanic	-	-	-	1	1.22	1	0.20
Welder	-	-	-	1	0.61	1	0.10
Lathe man	-	-	-	2	1.22	2	0.20
Watchman	-	-	-	4	2.44	4	0.40
Assistant Cook	-	-	-	2	1.22	2	0.20
Peon	-	-	-	2	1.22	2	0.20
				<b>37</b>	<b>22.59</b>	<b>37</b>	<b>3.70</b>

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

(b) Other Expenditure

1.	Procurement of computers/ printers	2.00
2	Professional charges for Engagement of a consultant for modernization of Saw Mills	10.00
3	Procurement of laptop	1.00
4	Transportation of logs	28.00
		<b>41.00</b>

Sub-Total (b) : 41.00

Total Recurring II [(a) + (b)] : **67.00**

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	240602110100001	26.00
2. O.E	240602110100013	6.00
3. D.T.E		
4. Building	440604070010053	100.00
5. Machinery	440610101010052	80.00
6. Grant-in-aid		
7. Subsidy		
8. Others (to be specified)		
i) Motor Vehicles	440610101010051	10.00
i) Others (R)	240680008060050	35.00
<b>Grand Total</b>		<b>257.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	67.00	-	67.00
4406	-	190.00	190.00
<b>Total</b>	<b>82.00</b>	<b>190.00</b>	<b>257.00</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:

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'	0	0	0	0	0	0
Gr. 'B'	0	0	0	0	0	0
Gr. 'C'	37	92	92	92	92	37
Indirect (others)	Nil	20	20	20	20	Nil
	37	112	112	112	112	37

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 257.00
2.		
	Total	₹. 257.00

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 10

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Protection of Forests and Coastal Eco system
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

A & N Islands are known for its rich biodiversity, endemism, Tropical rain forests, mangrove, corals and marine wealth in its pristine state. 80% of the total geographical area is covered with forest cover as per the report of the ISFR 2009. The protection issue has been highlighted by the Hon'ble Supreme Court, Prof. Shekar Singh Commission Prof. C R Babu Committee and IDA and all these recommendations propose to improve the protection measures by the Department of Environment and Forests. Hence, the protection scheme needs to be revised keeping in view of the new challenges.

Security of Nation's boundaries and border areas is critical not only from strategic angle but also from the point of 'ecological security'. This is applicable more in case of our coastal territory adjoining the maritime borders and Exclusive Economic Zone (EEZ), which are open frontiers. In contrary to our land borders, they are easily approachable by foreigners and difficult to monitor because of their vastness. The problem of protecting our maritime areas and wealth gets further complicated and compounded in isolated Andaman & Nicobar islands which have a coast line of more than 1962 km exposed from all the sides; about 6,00,00 sq. km. of EEZ and sparse settlements only in 37 islands out of more than 500 islands.

In the IDA meeting held on 15th June 2011 under the Chairman ship of Hon'ble President of India, it was desired that the MoEF would formulate a scheme exclusively for protection keeping in view of the vulnerability of islands forests and Coastal ecosystem. A scheme has been forwarded to the Gol by the Administration vide letter no. CWLW/C/62/436 dated 05-08-2011 for ₹ 53.21 Crore. The scheme envisages redeployment of existing strength without any new creation of post during this FY Plan.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 404.00 lakh  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 494.17 lakh  
 6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 3815.00 lakh

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

- a. Total Outlay : ₹. 410.00 lakh  
 b. Flow to TSP : ₹. 62.00 lakh  
 c. Flow to Women : ₹. 4.10 lakh  
 d. Flow to Children : Nil  
 e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Procurement of Mini Trucks, Petrol Boats with out Board engines Motor Cycles and LMVs	No	11	-		-	
2	Construction of buildings for Forest & Wildlife Crime Control unit at Port Blair	No	-	-	-	-	1
3.	C/o of Building for forest station.	No.	-	-	-	-	2
	C/o of Forest sub station	No	-	-	-	-	4
4	Construction of residential building for field staff at South Andaman, North & Middle Andaman and Nicobar District						
	(i) Type –II	No	-	-	-	-	6
	(ii) Type –I	No	-	-	-	-	6
	(iii) Labour Barrack	No	-	-	-	-	6
5	Purchase of Deep Sea fishing type/Research Surveillance vessels	No	-	-	-	-	2
6.	Procurement of Rigit Inflatable boat with 50 HP x 2 OBM engine	No	-	-	-	-	5
7.	Procurement of Light Motor Vehicles	No.	-	-	-	-	2
8.	Procurement of Pick up Van	No	-	-	-	-	3
9.	Procurement of Motor cycles	No	-	-	-	-	5

10	Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones	No	-	-	-	-	6
11.	Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol	No	-	-	-	-	10

9. Details of Programme :

I. Non-Recurring

1. Civil Works

(a) Continuing Works

i)

ii)

Sub-Total of Continuing Works : Nil

(b) New Works

<b>South Andaman District</b>		
1	C/o Building for Forests & Wildlife Crime Control unit at Port Blair (1 No)	10.00
2	C/o of Building for Forests Stations at Wimberlygunj, South Andaman (1 No)	10.00
3	C/o Forests Sub Station at Havelock and Hutbay (2 Nos.)	10.00
4	C/o of Forests Out Posts at Wandoor, Rutland, South Bay (L/Andaman) (3 Nos)	10.00
5	C/o Residential Building for the field staff at South Andaman	
	(i) Type -II (Twin Set) (2 Nos.)	10.00
	(ii) Type -I (Twin set) (2 Nos.)	10.00
	(iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each) (2 Nos. year)	10.00
		70.00
	<b>Total South Andaman Distt.</b>	<b>70.00</b>
<b>North &amp; Middle Andaman.</b>		
1	C/o of Building for Forests Stations at Mayabunder, Rangat, Diglipur (1 Nos)	10.00
2	C/o Forests Sub Station at Baratang and Betapur (1 Nos.)	10.00
3	C/o Residential Building for the field staff at N& M Andaman	
	(i) Type -II (Twin Set) (2 Nos)	10.00
	(ii) Type -I (Twin set) (2 Nos)	10.00
	(iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each) (2 Nos)	10.00
		50.00
	<b>Total North &amp; Middle Andaman</b>	<b>50.00</b>



	<b>Nicobar Distt.</b>	
1	C/o Residential Building for the field staff at Campbell Bay	
	(i) Type -II (Twin Set) (2 No)	10.00
	(ii) Type -I (Twin set) ( 2 No)	10.00
	(iii) Barrack Type accommodation with Kitchen facility ( 15 persons capacity each) ( 2 No)	10.00
		30.00
	<b>Total Nicobar District</b>	<b>30.00</b>

Sub-Total of New Works : **150.00**

## 2. Other Expenditure

	<b>Vehicles vessels and equipments</b>	
	<b>South Andaman District</b>	
1	Purchase of Deep Sea fishing type / Research cum Surveillance vessel to be stationed at Havelock, Wandoor and for undertaking research and monitoring of important protected marine species like - Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties ( 1Nos)	37.00
2	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Wandoor, and South Bay (Little Andaman) ( 2 Nos)	15.00
3	Procurement of Light Motor Vehicles for enhancing mobility to be placed at Crime Control unit at Port Blair(2 nos.), and one at Forest Stations at, Port Blair, South Andaman.	10.00
4	Procurement of Pick up Van for patrolling to be placed at Crime Control unit Port Blair, Forest Stations (3 Nos )	15.00
5	Procurement of Motorcycles for staff posted at Forest sub-stations (2 Nos )	1.60
6	Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones ( 4 Nos)	5.00
7	Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol (4 Nos.)	2.40
8	Up-gradation of Forest Training School, Wimberlygunj, South Andaman	10.00
9	Procurement of office equipments, computers with peripherals, furniture, patrolling tools, research and monitoring tools, Diving equipments, camping materials and other logistics, books on Acts and Laws etc.	5.00
		101.00
	<b>Total South Andaman Distt.</b>	<b>101.00</b>

<b>North &amp; Middle Andaman.</b>		
1	Purchase of Deep Sea fishing type / Research cum Surveillance vessel to be stationed at Aerial Bay, Mayabunder, for undertaking research and monitoring of important protected marine species like - Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties ( 1 Nos)	40.00
2	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Casuarinas Bay Interview Islands Smith Islands, Long Island ( 2Nos)	15.00
3	Procurement of Motorcycles for staff posted at Forest sub-stations (2 Nos in two years )	1.60
5	Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones (4 Nos)	2.40
6	Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol (4 Nos)	2.00
7	Procurement of office equipments, computers with peripherals, furniture, patrolling tools , research and monitoring tools, Diving equipments, camping materials and other logistics, books on Acts and Laws etc.	4.00
		65.00
	<b>Total North &amp; Middle Andaman</b>	<b>65.00</b>
<b>Nicobar Distt.</b>		
1	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Katchal, Galathea Bay ( 1 No)	18.00
2	Procurement of Motorcycles for staff posted at Forest sub-stations ( 1Nos)	0.80
5	Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones (2 Nos)	1.60
6	Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol (2Nos)	1.60
7	Procurement of office equipments, computers with peripherals, furniture, patrolling tools , research and monitoring tools, Diving equipments, camping materials and other logistics, books on Acts and Laws etc.	2.00
		24.00
	<b>Total Nicobar</b>	<b>24.00</b>

Total of Other Expenditure : 190.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : **340.00**

**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

Name of Post	No. of Post	Provision
Nil	Nil	Nil
	<b>Nil</b>	<b>Nil</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
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

**(b) Other Expenditure**

	Districts	South Andaman	N& M Andaman	Nicobar	Total
1	Maintenance of the Forest Stations, Sub-stations and Out posts	2.00	2.00	1.00	5.00
2	Maintenance and running cost(Including cost of P.O.L) of the vessels, vehicles and Motor cycles	2.00	2.00	1.00	5.00
3	Capacity building, training skill up gradation of boat crews, frontline protection staff and non-factory Industrial workers to be designated as Forest watchers, handling of Arms and ammunitions, SCUBA Diving	5.00	5.00	5.00	15.00
4	Providing incentives to the protection staff and rewards for the informers	2.00	2.00	1.00	5.00
		<b>11.00</b>	<b>11.00</b>	<b>8.00</b>	<b>30.00</b>

5 Wages for the labourers engaged in the Protection Activities													
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total	
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)			
Provision (in lakh)	6.00	6.00	4.00	16.00	6.00	6.00	6.00	6.00	24.00	0.00	0.00	40.00	

Sub-Total (b) : 70.00

Total Recurring II [(a) + (b)] : 70.00

#### 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary		
2 Wages	240602110100002	40.00
3. O.E	240602110100013	10.00
4. D.T.E	240602110100011	8.00
5. Building	440604070010053	150.00
6. Machinery		
7. Grant-in-aid		
8. Subsidy		
9. Others (to be specified)		
i) Motor Vehicle	440610101010051	29.00
ii) Boats and vessels	440610101010052	125.00
Others (C)	440680008060050	36.00
Others (R)	240680008060050	12.00
<b>Grand Total</b>		<b>410.00</b>

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

Major Head	Revenue	Capital	Total
2406	70.00	-	70.00
4406	-	340.00	340.00
<b>Total</b>	<b>70.00</b>	<b>340.00</b>	<b>410.00</b>
Flow to TSP	8.00	54.00	62.00
Flow to PRIs	Nil	Nil	Nil

#### 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	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

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

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	Department of Environment and Forests	₹. 410.00
2.		
	<b>Total</b>	<b>₹. 410.00</b>

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 11

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Conservation and Development of Mangroves & Littoral Forests
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

Mangroves and Littoral forests play a very significant role in conserving the coastal ecosystem and checking coastal erosion. They also provide breeding homes to marine life. These Islands have extensive open coastline and inland creeks which are fringed with littoral forests and mangrove forests respectively. Conservation of Mangrove and coral reef ecosystem are the integral part of any strategies to combat the emerging threat from sea due to climate change. The scheme provides specific studies to be undertaken on the aspects. Protection and development of these ecosystems are very important from ecological point of view. The scheme envisages raising of mangroves and coastal belt plantation in suitable areas. It also provides for procurement of boats for patrolling and for execution of the works.

Integrated mangrove restorations programme in suitable areas of islands shall start through people's participatory approach. Soil and sea water parameters in coastal areas shall be monitored to study their influence on mangrove ecosystem.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 180.90 lakh
- (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 317.13 lakh
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 816.00 lakh
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : ₹. 123.00 lakh
- b. Flow to TSP : ₹. 9.00 lakh
- c. Flow to Women : ₹. 12.30 lakh
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Raising of Mangrove Plantation in identified degraded Mangrove Patches	Ha	40	37	204	204	30
2	Maintenance of previous years Mangrove Plantations	Ha	47	33	148	148	-
3	Survey of dried Mangroves areas regeneration survey and GIS Mapping	Ha	70	70	70	70	-
4	Advance work for restoration of uplifted Mangroves and 70 ha which is highly prone fire harzard reclamation encroachment	Ha	70	50	70	50	-
5	1st year Operation for eco-restoration of uplifted Mangroves	Ha	20	-	70	70	-
6.	Raising of coastal belt plantation	Ha	-	-	-	-	28
7	Plantation on uplifted area	Ha	-	-	-	-	80

9. Details of Programme :I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

i)

Nil

ii)

Sub-Total of Continuing Works :

Nil

## (b) New Works

i)

Nil

ii)

Nil

Sub-Total of New Works :

## 2. Other Expenditure

i) Procurement of Boats for survey/ patrolling in creeks and execution of works (2Nos)

: ₹. 12.00 lakhs

ii)

Total of Other Expenditure :

₹. 12.00 lakh

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

₹. 12.00 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

Name of Post	No. of Post	Provision
Nil	Nil	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	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

## (b) Other Expenditure

1 Raising of Mangroves Plantations													
Districts	S/A				Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO(DP)				
Target (in ha.)	5	0	0.5	2	7.5	2	3.5	2	5	12.5	10	10	30
Provision (in lakh)	3.10	0.00	0.30	1.20	4.60	1.32	2.22	1.32	2.64	7.50	5.90	5.90	18.00

2 Raising of Coastal belt plantation													
Districts	S/A				Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO(DP)				
Target (in ha.)	5	2	0	2	9	2	5	5	5	17	2	2	28
Provision (in lakh)	3.20	1.40	0.00	1.40	6.00	1.00	3.00	3.00	3.00	10.00	1.00	1.00	17.00



3	Plantation on uplifted area at North & Middle Andaman	<b>DFO(DP)</b>
	Target (in ha)	<b>80</b>
	Provision in lakh	<b>48.00</b>

### Extension/Awareness generation activities

1	Procurement of equipments for extension and awareness generation activities													
	<b>Districts</b>	<b>S/A</b>				<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO(SA)</b>	<b>DFO(LA)</b>	<b>DFO(FE&amp;P)</b>	<b>DFO(HL)</b>		<b>DFO(BT)</b>	<b>DFO(MA)</b>	<b>DFO(MB)</b>	<b>DFO (DP)</b>		<b>DFO (ND)</b>		
	Provision (in lakh)	3.00	1.85	0.00	2.05	6.90	1.50	1.75	2.00	2.00	7.25	1.85	1.86	16.00

2	Renovation of mangrove Interpretation centre at Yerrata and Wright Myo						
	<b>Districts</b>	<b>S/A</b>	<b>Total S/A</b>	<b>N&amp;MA</b>		<b>Total N&amp;MA</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO(SA)</b>		<b>DFO(MA)</b>			
	Target (in Nos.)	1	1	1		1	2
	Provision (in lakh)	2.50	2.50	1		2.50	5.00

3	Renovation of Mangrove Walk at Yerrata, Baratang & Shoal Bay						
	<b>Districts</b>	<b>S/A</b>	<b>Total S/A</b>	<b>N&amp;MA</b>		<b>Total N&amp;MA</b>	<b>Grand Total</b>
	<b>Divisions</b>	<b>DFO(SA)</b>		<b>DFO (BT)</b>	<b>DFO (MA)</b>		
	Target (in Nos.)	1	1	1	1	2	3
	Provision (in lakh)	2.00	2.00	1.50	15.00	3.00	5.00

4	Publication of reports, books paper													
	<b>Districts</b>	<b>S/A</b>			<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>	
	<b>Divisions</b>	<b>DFO(SA)</b>	<b>DFO(LA)</b>	<b>DFO(HL)</b>		<b>DFO(BT)</b>	<b>DFO(MA)</b>	<b>DFO(MB)</b>	<b>DFO (DP)</b>		<b>DFO (ND)</b>			
	Provision (in lakh)	0.25	0.25	0.25	0.75	0.25	0.25	0.25	0.25	1.00	0.25	0.25	2.00	

Sub-Total (b)	:	₹. 111.00
Total Recurring II [(a) + (b)]	:	₹. 111.00

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary		
2. Wages	240602110100001	40.00
3. O.E	240602110100001	5.00
4. D.T.E	240602110100001	3.00
5. Building		
6. Machinery		
7. Grant-in-aid		
8. Subsidy		
9. Others (to be specified)		
i) Boats and Vessels	40604070010052	12.00
ii) Others (R)	240680008060050	63.00
<b>Grand Total</b>		<b>123.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	111.00	-	111.00
4406	-	12.00	12.00
<b>Total</b>	<b>111.00</b>	<b>12.00</b>	<b>123.00</b>
Flow to TSP	9.00	-	9.00
Flow to PRIs	Nil	Nil	Nil

## 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	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 123.00
2.		
	Total	₹. 123.00

## 14. Remarks :

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

Sub-Sector: Forestry and Wildlife

Scheme No.: 12

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Eco Tourism
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

The tourism policy of Andaman & Nicobar Islands aims to promote sustainable nature bound tourism by developing eco-friendly tourist infrastructure. The Andaman & Nicobar Administration is focusing on the issues like – augmentation of infrastructure facilities and providing the required support facilities for promotion of nature based tourism, alongwith ensuring adequate safety and security to the tourists. There is a strong scope to promote eco-tourism because of the fact that there is limited scope for industrial activities in the islands and declining timber harvesting/ wood based industries pursuant to Supreme Court's judgment dated 07/05/2002. This has led to tourism being identified as a key sector for economic development, revenue and employment generation in the islands. Keeping in view the fragile ecology and limited carrying capacity of the islands, the objective of the Administration is to strive for sustainable nature based eco-tourism. The Supreme Court's in its judgment dated 07/05/2002 has accepted the recommendation of Prof. Shekhar Singh for development of eco-tourism based on forest resources and areas in these islands and such infrastructure should remain under the control of Forest Department.

At the same time the development is required to generate local employment and economic development on a sustainable basis. Accordingly, the Jungle Lodges & Resorts (JLR), Bangalore an entity under the Department of Tourism, Govt. of Karnataka was engaged as a consultant for preparation of a Detailed Project Report (DPR) in this regard. The JLR has submitted final DPR which has been accepted by the Administration. The scheme will be operated as per the guidelines prescribed in the DPR. The DPR proposes following three circuits for development:

- Circuit 1- South Andaman: Mount Harriet - Shoal Bay- Madhuban  
(Base at Mount Harriet with 15 double bedded cottages, Reception-cum-lounge by reconstructing the old commissioner's Bungalow- A dormitory for 10 and other facilities. Satellite camps at Shoal Bay & Madhuban- 5 tented accommodation with basic facilities.)
- Circuit 2- Middle Andaman: Long Island- Guitar Island- North Passage- Button Island National Park  
(20 Double bedded cottages, Reception-cum-lounge-cum-museum and quarters for support staff by remodeling the existing Main store building and Staff quarters of the Forest Department, Dormitory for 10 persons and other facilities. Use of solar power, Sea water for flushing, Rain water Harvesting, Generator linked desalination plant, Waste water treatment. Satellite camps at Lalaji Bay, Mark Bay and Cuthbert Bay– 5 tents with basic facilities)
- Circuit 3- North Andaman: Smith Island- Aerial Bay- Saddle Peak  
(Base camp at Smith Islands - 15 Nicobarese style huts, Staff quarter – water harvesting structure, Equipments for re-cycling of water, recycling of bio-geo-degradable wastes, solar power harnessing structure, Use of salt water for flushing , Rain water harvesting, Generator linked desalination plant. Satellite camp at Lamiya Bay – 5 tented accommodation with basic facilities.)

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : ₹. 211.00 lakh  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : ₹. 301.72 lakh

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 3790.00 lakh

7. Proposed Outlay for Annual Plan 2012-13

a. Total Outlay	:	₹. 188.00 lakh
b. Flow to TSP	:	₹. Nil
c. Flow to Women	:	₹. 18.80 lakh
d. Flow to Children	:	Nil
e. Flow to PRIs	:	Nil

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Development and maintenance of Eco-tourism facilities of Eco-Tourism facilities for tourists at potential eco tourism sites	No.	12	12	12	12	12
2	Public awareness and education in nature conservation by organizing Nature Camps	No.	15	15	65	65	12
3	Establishment of Middle Andaman: Long Island-Guitar Island- North Passage- Button Island National Park circuit	No	-	-	-	-	4
4	Establishment of North Andaman: Smith Island-Aerial Bay- Saddle Peak circuit.	No	-	-	-	-	3
5	Establishment of South Andaman: Mount Harriet - Shoal Bay- Madhuban circuit.	No	-	-	-	-	3
6	Development of Headquarter Establishment,	No	-	-	-	-	1
7	Publicity and Marketing of Eco-tourism circuits	No.	-	-	-	-	-

9. Details of Programme :I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

i)

ii)

Sub-Total of Continuing Works :

Nil

## (b) New Works

	<b>South Andaman</b>	
1.	C/o Headquarter establishment	10.00
		10.00
	<b>Total South Andaman</b>	<b>10.00</b>
	<b>North &amp; Middle Andaman.</b>	
1	Establishment of Middle Andaman: Long Island- Guitar Island- North Passage- Button Island National Park circuit. i. c/o 20 Double bedded cottages, ii. c/o Reception-cum-lounge-cum-museum iii. c/o quarters for support staff by remodeling the existing Main store building and Staff quarters of the Forest Department, iv. c/o Dormitory for 10 persons and other facilities. v. c/o Rain water Harvesting system vi. Establishment of Satellite camps at Lalaji Bay, Mark Bay and Cuthbert Bay– 5 tents in each location with basic facilities	100.00
		100.00
	<b>Total North &amp; Middle Andaman</b>	<b>100.00</b>

Sub-Total of New Works : 110.00

## 2. Other Expenditure

i) Nil  
ii)

Total of Other Expenditure : Nil

Total Non-Recurring (I). [1{(a) + (b)} + 2] : **110.00**

## 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

Name of Post	No. of Post	Provision
Nil	Nil	Nil
	<b>Nil</b>	<b>Nil</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
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

(b) Other Expenditure

1 Publicity and Marketing of Eco-tourism circuits												
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO(DP)		DFO(ND)		
Provision (in lakh)	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	4.00	0.00	0.00	7.00

2 Development Maintenance of Eco-huts, building, infrastructure including machineries and equipments												
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO(DP)		DFO(ND)		
Provision (in lakh)	4.50	4.50	6.00	15.00	6.00	5.00	4.50	4.50	20.00	0.00	0.00	35.00

3 Public awareness and education in nature conservation by organizing nature camps.												
Districts	S/A			Total S/A	N&MA				Total N&MA	N/D	Total ND	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO(DP)		DFO(ND)		
Provision (in lakh)	2.00	2.00	2.00	6.00	2.00	2.00	2.00	2.00	8.00	0.00	0.00	14.00

4	Procurement of stores and equipments for development of eco-tourism/nature camps.												
	<b>Districts</b>	<b>S/A</b>			<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	4.00	0.00	0.00	7.00

5	Construction of eco tourism transit huts												
	<b>Districts</b>	<b>S/A</b>			<b>Total S/A</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>N/D</b>	<b>Total ND</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	2.00	1.50	3.00	6.50	3.00	2.00	2.00	1.50	8.50	0.00	0.00	15.00

Sub-Total (b) : ₹. 78.00

Total Recurring II [(a) + (b)] : ₹. 78.00

#### 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary		
2. Wages	240602110100001	32.00
3. O.E	240602110100001	8.00
4. D.T.E	240602110100001	2.00
5. Building	440604070010053	110.00
6. Machinery	440604070010052	
7. Grant-in-aid		
8. Subsidy		
9. Others (to be specified)	240680008060050	36.00
i)		
ii)		
<b>Grand Total</b>		<b>188.00</b>



## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2406	78.00	-	78.00
4406	-	110.00	110.00
<b>Total</b>	<b>78.00</b>	<b>110.00</b>	<b>188.00</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:

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	Nil	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil	Nil	Nil
Indirect	Nil	Nil	Nil	Nil	Nil	Nil

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 188.00
2.		
	<b>Total</b>	<b>₹. 188.00</b>

## 14. Remarks :

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

**SECTOR :**

1. Name of Sub-Sector : Secretariat Economic Service
2. Total number of Schemes : 03 (Three)
- a) Continuing Scheme : 03 (Three)
- b) New Scheme : NIL
3. Eleventh Five Year Plan (₹ in lakhs)

- a. Approved Outlay : 1090.00
- b. Anticipated Expenditure : 2191.09
- c. Year wise break-up

Year	Approved Outlay	Expenditure
2007-2008	203.19	299.02
2008-2009	224.00	372.59
2009-2010	320.00	507.16
2010-2011	433.00	413.32
2011-2012	451.00	599.00 (Anticipated)

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹ 4500.00 Lakhs
5. Proposed Outlay for Annual Plan 2012-2013 (₹ in lakhs)
- a. Total Outlay : ₹ 682.00 Lakhs
- b. Flow to TSP : Nil
- c. Flow to Women : Nil
- d. Flow to Children : Nil
- e. Flow to PRIs : Nil
6. Scheme wise break up of proposed outlay for Annual Plan 2012-2013

Sch. No.	Name of Scheme	Outlay (₹ in lakhs)
1	Re-organization & Strengthening of Secretariat Economic Service	507.00
2	Vigilance & Anti Corruption Unit	84.00
3	Goods & Services Tax	91.00
	<b>Total</b>	<b>682.00</b>

7. Summary of Expenditure

Component	Major Head (4 digit code)	Total
1. Salary	3451 00 090 42 01 01	290.00
2. Salary	2045 00 104 00 00 01	15.00

V-2

3. OE	3451 00 090 42 00 13	114.00
4. OE	2045.00.104.00.00.13	60.00
4. Professional Services	3451 00 090 42 01 28	30.00
5. Professional Services	2045 00 104 00 00 28	-
6. Building	4059 80 051 02 10 53	24.00
7. D T E	3451 00 090 42 01 11	40.00
8. D T E	2045.00.104.00.00.11	15.00
9. MV	3451 00 090 42 01 51	28.00
10. Machinery	3451 00 190 42 00 13	50.00
11. MT	3451 00 090 42 01 51	11.00
12. OT	3451 00 090 42 01 03	3.00
13. SSE	3451 00 090 42 01 41	2.00
<b>Grand Total</b>		<b>682.00</b>

8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
3451	568.00		<b>568.00</b>
2045	90.00		<b>90.00</b>
4059		24.00	<b>24.00</b>
<b>Total</b>	<b>658.00</b>	<b>24.00</b>	<b>682.00</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'	02	02	-	-	-	1
Gr. 'B'	16	16	-	05	-	22
Gr. 'C'	162	162	-	35	-	38
Indirect						
<b>Total</b>	<b>180</b>	<b>180</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>61</b>

10. Departments/Agencies involved in Implementation of the scheme

Sl. No.	Departments/Agencies	Amount
1.	Secretariat	507.00
2.	Vigilance & Anti Corruption Unit	84.00
3.	Finance Department (GST)	91.00
	<b>Total</b>	<b>682.00</b>

11. Remarks :

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

Sub-Sector: Secretariat Economic Service

Scheme No.: 1 (One)

1. Name of Department : A & N Administration, Secretariat  
 2. Name of Scheme : Reorganization and strengthening of Secretariat Administration.  
 3. Whether Continuing or New Scheme : Continuing Scheme

## 4. Objectives / Justifications:

Re-organization / strengthening of the Secretariat Admn. The Secretariat Admn. is an important functionary in the governing of UT Admn and is responsible for administrative, financial and planning management in respect of the UT as a whole. All administrative/financial and policy decisions whether to be taken at the level of Administrator or Govt. of India are to be processed in various wing of the Secretariat. Formulation of Annual Plan/5 years Plan, Budget estimate, Recruitment Rules, Service matters, including disciplinary cases and monitoring and review of the field departments etc. are the primary responsibilities of the Secretariat. It also oversees the implementation of RTI Act 2005, through the departments.

Further intensification of monitoring system is also essential element of the whole Planning process. The expanded plan activities and other general functioning required proper monitoring at Secretariat level to ensure timely and effective implementation of plan schemes. It has, therefore, been decided to create some additional posts in the sections viz. Planning, Administrative Reforms, Panchayat, Personnel wing, Housing & Estate, Home, MPH, Power, PWD, Protocol, Railway Ticketing Counter, Revenue Shipping & Transport, Legal, EDP Cell and Central Record section of the Admn. In order to cope up with the increased volume of works, strengthening of the Secretariat Admn. is very much felt necessary and justified.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : **640.00 Lakhs**  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : **1858.74 Lakhs**  
 6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : **2865.00 Lakhs**

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

- a. Total Outlay : 507.00 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 Achievements (Specify in relevant units/quantity):

S. No.	Item/Particulars	Unit	AP 2010-11		11 <sup>th</sup> Plan		2012-13
			Targ	Ach	Targ	Ach	Target
1	Personal Computer	No.	20	20	92	92	20
2	On line UPS	No.	03	03	29	29	20

3	Printer	No.	27	27	101	101	20
4	Furniture	No.	01	01	113	113	30
5	Net work Switch	No.	07	07	-	-	-
6	Net work Printer	No.	-	-	-	-	-
7	Digital Multifunctional Copier machine	No.	01	01	-	-	-
8	Xerox Machine	No.	-	-	-	-	-
9	Computer & Printer, Xerox Machine etc POL & maintenance of Vehicles, Traveling Expdr, In-service training/Workshop, Expenditure on Regional Record survey Committee.	No.	30	30	180	180	35
10	Study for assessment of Traffic Projection	Study	1	1	6	6	1

9. Details of Programme :

I. Non-Recurring

1. Civil Works

(a) Continuing Works

Sub-Total of Continuing Works : 00.00

(b) New Works

Sub-Total of New Works : 00.00

2. Other Expenditure

i) Purchase of Personal computers, offline UPS along with system, furnished, Printers : 21.00

ii) Replacement of condemned staff car : 35.00

iii) Study for assessment of Traffic projection : 30.00

iv) Assessment of poverty : 1.00

Total of Other Expenditure : 87.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 87.00

## 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)

S. No.	Name of Post	No. of posts	Provision
	<b>1. Personnel wing</b>		
	<b>Posts created during 1993-94</b>		
	Assistant Secretary	3	-
	Office Superintendent	3	-
	AIC/HC	7	-
	Higher Grade Clerk	5	-
	Stenographer (OG)	3	-
	<b>Posts created during 1995-96</b>		
	Junior Accounts Officer	1	-
	AIC/HC	1	-
	Stenographer (OG)	1	-
	Messenger/Dispatch Rider	1	-
	Driver	1	-
	<b>Posts created during 1998-99</b>		
	<b>Monitoring Cell</b>		
	Senior Investigator	1	-
	Statistical Assistant	1	-
	Computer Asst. Gr. 'A'	1	-
	<b>Finance Department</b>		
	Budget Officer	1	-
	Computer Asst. Gr. 'A'	1	-
	<b>Planning Department</b>		
	Computer Asst. Gr. 'B'	1	-
	Computer Asst. Gr. 'A'	1	-
	Driver	1	-
	<b>General Administration Section</b>		
	Computer Asst. Gr. 'A'	4	-
	<b>Posts created during 1999-2000</b>		
	Director (Finance)	1	-
	Legal Assistant	1	-
	Computer Asst. Gr. 'A'	3	-
	Peon	4	-
	Sweeper	2	-
	<b>Central Record Section</b>		
	Deputy Director	1	-
	Higher Grade Clerk	1	-
	LGC (Record Assistant)	1	-
	Stenographer (OG)	1	-
	Record Keeper	1	-
	Peon	1	-
	Binder	1	-
	Mender	2	-

	<b>Finance Department</b>		
	Driver	1	-
	<b>Posts created during 2000-2001</b>		
	Deputy Secretary	1	-
	Accounts Officer	1	-
	Private Secretary	2	-
	Higher Grade Clerk	1	-
	Gestatener-cum-Digital Printer Operator	1	-
	<b>Post created during 2001-2002</b>		
	Deputy Secretary	1	-
	<b>General Administration Section</b>		
	Data Processing Assistant Gr. 'A' (Re-designated as Assistant Manager IT)	1	-
	<b>TOTAL</b>	<b>67</b>	<b>250.00</b>

**Note:** During 11<sup>th</sup> Five Year Plan period, no post could be created due to imposition of blanket ban on creation of posts by Govt. of India.

ii) Provisions kept for post proposed to be created during 11<sup>th</sup> & 12<sup>th</sup> Five-Year Plan and target for Annual Plan 2012-2013.

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
<b>1. Home Section (Setting up of an independent Passport Office/Section)</b>							
Passport Officer	1		-	1	-		-
Stenographer (OG)	1		-	1	-		-
Head Clerk	1		-	1	-		-
HGC	1		-	1	-		-
LGC	1		-	1	-		-
Peon	1		-	1	-		-
<b>2. Personnel Wing</b>							
HGC	2		-	2	-		-
LGC	1		-	1	-		-
Driver	1		-	1	-		-
<b>3. PWD Section</b>							
Office Superintendent	1		-	1	-		-
Head Clerk	1		-	1	-		-
HGC	1		-	1	-		-
LGC	1		-	1	-		-
Peon	1		-	1	-		-
<b>4. Central Record Section</b>							
Archivist	1		-	1	-		-
HGC	1		-	1	-		-
Record Attendant-cum-Peon	1		-	1	-		-

<b>5. Power Section</b>							
Office Superintendent	1		-	1	-		-
Head Clerk	1		-	1	-		-
HGC	1		-	1	-		-
LGC	1		-	1	-		-
Daftry	1		-	1	-		-
<b>6. Dev -I Section</b>							
HGC	1		-	1	-		-
LGC	1		-	1	-		-
<b>7. Protocol Section</b>							
Head Clerk	1		-	1	-		-
HGC	1		-	1	-		-
LGC	1		-	1	-		-
<b>8. Railway Ticket Booking</b>							
Head Clerk	1		-	1	-		-
HGC	2		-	2	-		-
LGC	2		-	2	-		-
<b>TOTAL</b>	<b>33</b>		<b>-</b>	<b>33</b>	<b>-</b>		<b>02.00</b>

Sub-Total (a)[(i)+(ii)] : 252.00

(b) Other Expenditure (if any, specify) : 87.00

Sub-Total (b) : 252.00

Total Recurring II [(a)+(b)] : 339.00

#### 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3451 00 090 42 01 01	270.00
2. O.E	3451 00 090 42 01 13	87.00
3. D.T.E	3451 00 090 42 01 11	38.00
4. Building	4059 80 051 02 10 53	-
5. Machinery	3451 00 090 42 01 13	50.00
6. Professional Charges	3451 00 090 42 01 28	30.00
7. Subsidy		
8. Others		
i) MV	3451 00 090 42 01 13	32.00
<b>Grand Total</b>		<b>507.00</b>

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

Major Head	Revenue	Capital	Total
3451	568.00		568.00
2045	90.00		90.00
4059		24.00	24.00
<b>Total</b>	<b>658.00</b>	<b>24.00</b>	<b>682.00</b>



**V-8**

<b>Flow to TSP</b>	-	-	-
<b>Flow to PRIs</b>	-	-	-

12. Employment Generations:

<b>Category</b>	<b>12<sup>th</sup> Plan</b>	<b>11<sup>th</sup> Plan</b>		<b>AP 2010-11</b>		<b>AP 2012-13</b>
	<b>Target</b>	<b>Target</b>	<b>Anti Ach</b>	<b>Target</b>	<b>Act. Ach</b>	<b>Target</b>
Gr. 'A'	01	01	-	-	-	-
Gr. 'B'	08	08	-	03	-	03
Gr. 'C'	69	69	-	30	-	30
Indirect	<b>78</b>	<b>78</b>	-	<b>33</b>	-	<b>33</b>

13. Departments/Agencies involved in implementing the Scheme:

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	A & N Administration, Secretariat	507.00
2.	Any other agency (Name)	-
	<b>Total</b>	<b>507.00</b>

14. Remarks :

**ANNUAL PLAN 2012-13 DETAILED PROGRAMME**

**Sub – Sector: Secretariat Economic Service**

**Scheme No. 2 (Two)**

1. Name of Department : **Vigilance & Anti Corruption Unit**

2. Name of scheme : **Strengthening of Vigilance & Anti Corruption Unit**

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

4. Objective/Justification:

A small Vigilance Unit was established in the Police Department of the A&N Administration during 1963 to take up the investigation of cases of bribery and corruption. In the year 1975, the Chief Secretary, A&N Administration was designated as Chief Vigilance Officer and the said Vigilance Unit was brought under the control of CVO.

During the year 2000, the Vigilance Unit was declared as "Anti Corruption Unit". The Anti Corruption Unit of the Administration was also declared as a Police Station with jurisdiction over the whole of the Union Territory of A&N Islands in respect of the offences under the POC Act, 1988. The Inspectors of Police working in the AC Branch of the Administration have been authorized to investigate any offence punishable under the POC Act 1988 without the order of the Magistrate of the Territory of the A&N Islands vide notification No.DVO/PA/2000/SP/AC dated 30/05/2000. The Sessions Judge of the A&N Islands has been appointed to be the Special Judge for the whole of the Territory of the A&N Islands to try offences under the clause (a) & (b) of sub section (i) of POC Act 1988 vide Notification No.3-34/92-Vig dated 30/05/2000.

5. (a) Approved outlay for 11<sup>th</sup> Five Year Plan : 450.00 Lakhs

(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : 295.35 Lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan 2012-13 : 694.00 Lakhs.

7. Proposed Outlay for Annual Plan 2012-13

(a) Total Outlay : 84.00 lakhs

(b) Flow of TSP : Nil

(c) Flow to Women : Nil

(d) Flow to Children : Nil

(e) Flow to PRIs : Nil

**V-10**

8. Major Physical Targets & Achievements

S.No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Building	No.	1	-	1	1	1
2	Motor Vehicle	No	1	-	1	-	1

9. Details of Programme :

I. Non Recurring

1. Civil Works

(a) Continuing Works

(i)

(ii)

Sub Total of Continuing Works

(b) New Works

(₹ in lakhs)

(i) Construction of garage, fixing of grills, cupboard etc. : 20.00

(ii) Providing Air Conditioners in Conference Hall. : 03.00

Sub Total of New Works : 23.00

2. Other Expenditure

(i) Stationary and Misc. : 15.00

(ii) Repair & Maintenance/POL/Telephone/Electricity : 02.00

: 17.00

(iii) Purchase of 06 Nos. Computers and its accessories

Including Printer, UPS, Computer Table : 03.00

(iv) Purchase of furniture and fixtures : 02.00

(v) Purchase of 04 Nos. Motor cycles : 02.00

: 07.00

(vi) Purchase of 01No. Xerox Machine (Copier/network Printer/ Scanner etc.)

: 03.00

(vii) Purchase of 01 No. Motor vehicle for PS AC Unit : 10.00

Total of Other Expenditure

: 13.00

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

: 60.00

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
S.P	01	19.00
Comm, of Enquiry	01	
S.I	01	
A.S.I	01	
Stenographer	02	
HGC	01	
HC	01	
Peon	01	
<b>Total</b>	<b>09</b>	

**V-11**

(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 Pan 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
Dy SP	01		1.00			01	1.00
Inspector	06					-	
SI	05					01	
ASI	02					02	
HC	02					01	
Constable	06					-	
Driver	02					01	
PCC	01					01	
Sweeper	01					01	
-							
-							
<b>Total</b>	<b>27</b>	<b>-</b>			<b>8</b>		

Sub-Total (a) [(i) + (ii)] : 20.00 Lakhs

(b) Other Expenditure

DTE, MT, OTA, SSE

Sub-Total (b) : 04.00 Lakhs

Total Recurring II [(a)+(b)] : 24.00 Lakhs

10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3451 0009 042 01 01	20.00
2. OE	3451 0009 042 01 13	27.00
3. D T E	3451 0009 042 01 11	2.00
4. Building	4059 8005 102 00 53	23.00
5. MV	3451 0009 042 01 51	10.00
6. MT	3451 0009 042 01 51	0.85
7. OTA	3451 0009 042 01 03	0.15
8. S.S.E	3451 0009 042 01 41	1.00
<b>Grand Total</b>		<b>84.00</b>

11. Major Head of Account Chargeable

Major Head	Revenue	Capital	Total
3451	61.00	-	61.00
4059	-	23.00	23.00
<b>Total</b>	<b>61.00</b>	<b>23.00</b>	<b>84.00</b>
Flow to TSP	-	-	-
Flow to PRIs	-	-	-

**V-12**

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'	2	1	-	-	-	2
Gr. 'B'	-	8	-	2	-	-
Gr. 'C'	25	93	-	32	-	25
Indirect	-	-	-	-	-	-

13. Department/Agencies involved in implementing the Scheme:

S. No.	Name of the Department/Agency	Amount
1.	Vigilance & Anti-Corruption Unit	61.00
2.	APWD	23.00
	Total	84.00

14. Remarks : Nil

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

Sub-Sector: Secretariat Economic Services Scheme No.: 3 (Three)

1. Name of Department : A & N Administration, Secretariat
2. Name of Scheme : Goods and Services Tax
3. Whether Continuing or New Scheme : Continuing
4. Objectives/justifications(not exceeding 100 words):

The Goods Services Tax (GST) is likely to be introduced in the entire country in the near future; likely indication is that it would come into effect from the financial year 2011-12. There are two components i.e. Central Goods Services Tax (CGST) and State Goods Services Tax (SGST). At present there is no sales tax being levied in A & N Islands. Therefore there is no infrastructure available for the purpose. The Deputy Commissioner, South Andaman is entrusted with the duties of collection of minor taxes viz. Entertainment tax, etc. The total collection of other taxes is Rs 1 lakh during 2010-2011 up from Rs 50,000 last year. In addition, A & N Administration collected around Rs 31.04 crores from Excise; there is only one dealer, a public sector unit, which imports and sells alcohol so collection is a desk job only. These functions are performed with the existing officials of clerical cadre posted in Revenue Department. In addition to this other taxes like luxury tax are likely to be introduced in this UT to enhance the revenue generation. In order to handle all matters relating to tax regime that falls/ would fall in the non-Central Government realm, a Department of Taxes is proposed to be created in A & N Islands in UT Plan.

5. (a) Approved Outlay for 11<sup>th</sup> Five Year Plan : **0.00**  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan : **₹ 37.00 lakhs**
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan: ₹ 941.00
7. Proposed Outlay for Annual Plan 2012-13:
 

a. Total Outlay	:	91.00
b. Flow to TSP	:	-
c. Flow to Women	:	-
d. Flow to Children	:	-
e. Flow to PRIs	:	-

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

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1	Road map study	No.	1	-	1	1	-
2	Building	No	1	-	1	-	1
3.	Tax Revenue	Rs. in lakhs	-	-	-	-	1.00

9. Details of Programme :I. Non-Recurring

## 1. Civil Works

## (a) Continuing Works

i) Construction of Office Building: 1.00

ii)

Sub-Total of Continuing Works : 1.00

(b) New Works : 1.00

Sub-Total of New Works : 1.00

2. Other Expenditure : 0.00

Total of Other Expenditure : 0.00

Total Non-Recurring (I) [1{(a) + (b)} + 2] : 2.00II. 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

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
Commissioner 37400-67000 GP10,000				1		1	
Asstt. Commr(9300- 3400)GP 5400				4		4	
Tax Officer(9300- 34800)GP 4800				9		9	
Administrative Officer (9300- 34800)GP 4600				1		1	
Asst. Accounts Officer (9300- 34800)GP 4800				1		1	

Statistical Officer (9300-34800) GP 4600				1		1	
Private Secretary (9300-34800)GP 4600				1		1	
Office. Supdt. (9300-34800)GP 4200				1		1	
HGC(5200- 20200) GP 2400				2		2	
LGC (5200- 20200)GP 1900				1		1	
Office attendant (5200-20200)GP 1800				3		3	
	-	-	-	25	802.50	25	15.00
<b>Total</b>				<b>25</b>	<b>802.50</b>	<b>25</b>	<b>15.00</b>

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

(b) Other Expenditure (if any, specify)

Sub-Total (b) :

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

#### 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	2045.00.104.00.00.01	15.00
2. O.E	2045.00.104.00.00.13	60.00
3. D.T.E	2045.00.104.00.00.11	15.00
4. Building	4059.80.051.02.10.53	1.00
<b>Grand Total</b>		<b>91.00</b>

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

Major Head	Revenue	Capital	Total
2045	90.00		90.00
4059	-	1.00	1.00
<b>Total</b>	<b>90.00</b>	<b>1.00</b>	<b>91.00</b>
<b>Flow to TSP</b>			-
<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
Gr. 'A'	1	-	-	1	-	1
Gr. 'B'	18			18	-	18
Gr. 'C'	6			6	-	6
Indirect	-	-	-	-	-	-



13. Departments/Agencies involved in implementing the Scheme:

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	Department of Taxes	90.00
2.	APWD	1.00
	<b>Total</b>	<b>91.00</b>

14. Remarks :

**W-1**  
**DRAFT ANNUAL PLAN PROPOSAL 2012-13**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR: General Economic Service**

1.	Name of Sub-Sector	Tourism.
2.	Total number of Schemes	3(Three)
(a)	Continuing Scheme	3(Three)
(b)	New Scheme	Nil.

3. Eleventh Five Year Plan ( Rs. In lakhs).

a. Approved Outlay:- Rs 4484.00 lakhs.

b. Actual Expenditure:- Rs.8529.89 lakhs

c. Year Wise break-up:-

Year	Approved Outlay	Expenditure.(Actual)
2007-08	968.00	1098.14
2008-09	968.00	1099.55
2009-10	1130.00	1446.78
2010-11	1500.00	1536.11
2011-12	4600.0	3349.31
<b>Total:-</b>	<b>9166.00</b>	<b>8529.89</b>

5. **Twelfth Five Year Plan (2012-17) Proposed outlay:-**

a.	<b>Total outlay</b>	<b>Rs. 16000.00 lakhs</b>
b.	Flow to TSP	:- Rs.00.00
c.	Flow to PRIs	:- Rs.0 0.00
d.	Flow to Women	:- Rs.00.00
e.	Flow to Children	:- Rs.00.00

6. **Scheme wise beak up of proposed outlay for Annual Plan 2012-13**

Sch. No.	Name of the Scheme	Outlay (Rs. in lakhs)
1	Strengthening of Directorate of Tourism	70.00
2	Creation, Maintenance of tourism accommodation, infrastructure and destination	2145.00
3	Tourism promotional activities	570.00
	<b>Total:</b>	<b>2785.00</b>

**W-2**

**7. Summary of Expenditure 2012-13**

Component	Major Head(4 digit code)	Total
Salary	"3452"	410.00
O.E.	"3452"	18.00
FTE	"3452"	5.00
DTE	"3452"	10.00
Subsidy	"3452"	00.00
Grant in Aid	"3452"	00.00
Others	"3452"	747.00
Machinery	"5452"	00.00
Buildings(Civil & Electrical)	"5452"	630.00
IT	3452"	10.00
Other Capital	"5452"	955.00
<b>Grand Total</b>		<b>2785.00</b>

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

Major Head (4 digit code)	Revenue	Capital	Total
'3452'	1200.00	00.00	1200.00
'5452'(Civil ,Electrical & Others)	00.00	1585.00	1585.00
<b>Total</b>	<b>1200.00</b>	<b>1585.00</b>	<b>2785.00</b>

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

Category	12 <sup>th</sup> FY Plan 2012-17-12		11 <sup>th</sup> Plan 2007-12		AP 2010-11		AP 2012-13
	Tar.		Tar.	Ach.	T	A	T
Gr 'A'	00		02	00	00	00	00
Gr 'B'	08		05	00	00	00	07
Gr 'C'	18		38	00	05	00	05
Gr 'D'	16		16	00	02	00	04
<b>Total</b>	<b>42</b>		<b>61</b>	<b>00</b>	<b>07</b>	<b>00</b>	<b>16</b>

**10. Departments/Agencies involved in implementation of the scheme**

Sl.No	Department/Agency.	2012-13
1	Tourism Department	1580.00
2	APWD	865.00
3	CPWD	75.00
4	Forest Department	4.00
	Forest Corporation Ltd.	15.00
5	Health	1.00
6	Civil Aviation	00.00
7	ITDC	165.00
8.	Science Centre.	50.00
8	PRIs & Others	30.00
	<b>Total</b>	<b>2785.00</b>

**11. Remarks:-.**

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**W-3**  
**DRAFT ANNUAL PLAN 2012-13 – DETAILED PROGRAMME**

**SECTOR:** **Scheme No.1**

Name of Department :- Tourism Department  
Name of Scheme :- Strengthening of Directorate of Tourism  
Whether Continuing or New Scheme :- Continuing Scheme

**Objective/Justification.**

The tourism activities in the Islands are increasing in Islands at faster rate. The activities in various fields need to be monitored from time to time, since all the policy matters are to be dealt by the department and the organization should have trained manpower. The Andaman & Nicobar Tourism Policy has been framed and all the development activities of Andaman & Nicobar Tourism is programmes according to the schedule of the Tourism Policy. The Andaman Nicobar Tourist Trade Regulation is being promulgated and for which additional manpower will be required to enforce & monitor. The scheme also provides for planning, administration of tourism activities. The scheme provides for Human Resource Development by providing in-service training to employees of the department posted in various divisions. The training will be organized in the department by inviting experts in various fields related to tourism as well as the employees will be deputed to institutions/ organization imparting training. For a planned development of tourism the statistics play a vital role. There is no database available on tourism. There is a need to conduct survey and collect tourism related data and maintenance of the same. During the 11<sup>th</sup> FYP period 2007-12, it has been envisaged to set up separate Directorate of Tourism Building at Port Blair. But due to non-availability of suitable land during upto 2011-12, it has now been decided to continue the Office activities in the present building of Directorate of IP&T. While functioning the activities in the Dte. Of IP&T building, process for selection of suitable land also is taken into consideration. Hence, provision has been made in the Plan.

(a) Approved outlay for 11<sup>th</sup> FYP 2007-12 : **Rs.235.00 lakhs)**

(b) Anticipated Expenditure for 11<sup>th</sup> Five year Plan 2007-12. **Rs.294.33 lakhs).**

Proposed outlay 12<sup>th</sup> Five year Plan 2012-17 :- **Rs.510.00 lakhs**

**W-4**

7. Proposed outlay for Annual Plan 2012-13 :-
- a. Total outlay **Rs. 70.00 lakhs.**
- b. Flow to TSP :- Rs.00.00
- c. Flow to PRIs :- Rs.00.00
- d. Flow to Women :- Rs.00.00
- e. Flow to Children :- Rs.00.00
8. Major Physical Targets and Achievements ( Specify in relevant units/ quantity.

Sl. No.	Items	Units/ Nos.	AP 10-11		11 <sup>th</sup> FYP 2007-12		Annual Plan 2012-13
			T	A	Tar.	Ach.	
Sl. No.	Item/Particulars	Unit No/ Job	T	A	Tar.	Ach.	Target.
1.	Renovation of IP&T Building phase-II	Job	1	1	5	5	1
2.	C/o Directorate of Tourism Building	Job	-	-	1	0	1
3.	C/o Store Room/Maintenance of IP&T Building	Job	1	0	1	0	1
4.	Procurement of Maruti/Omni (Machinery)	No.	3	0	2	0	0
5.	Procurement of Computer for Stat. Unit & Guest House (Machinery)	No.	5	5	25	30	5
6.	Procurement of Motor Cycle (Machinery)	No.	2	0	2	0	2
7.	Procurement of Computer Accessories (Machinery)	Job	Pur.	Pur.	Pur.	Pur.	Pur
8.	Procurement of Furniture and Fixture	-	Pur.	Pur.	Pur.	Pur.	Pur
9.	Procurement of Stationeries/Printing etc.	-	Pur.	Pur.	Pur.	Pur.	Pur
10.	Conducting of Statistical Survey	prog.	1	1	5	1	5
11.	Training Programmes by Visiting Experts (DTE is 0.50)/ Engagement of Consultant	Prog..	-	-	5	0	5
12.	Training for staff of various unit of Tourism Department by sending official to various institutions in mainland or in Islands for up gradation of human resources and improving the Tourism Statistical System(DTE is 0.50).	Prog.	1	-	5	0	5
13	IT Provision for Strengthening of e-governance & upgradation of LAN.	Job	1	1	1	1	1

## 9. Details of Programmes :

## I. Non-Recurring

## (1) Civil Works

Sl. No.	Name of the works.	Amt. Rs. in lakhs
(a)	<b>Continuing Works</b>	00.00
	<b>Sub-Total of continuing works.(a)</b>	<b>00.00</b>
(b)	<b>New Works</b>	
1.	C/O New Dte. Building.	5.00
2.	R/O Existing Dte. of IP&T Bld.	5.00
	<b>Sub-total of new works</b>	<b>10.00</b>
	<b>Grand Total of (a+b)</b>	<b>10.00</b>
(2)	<b>Other expenditure.</b>	
1.	Purchase of Computer and accessories	2.00
2.	Conduct of Statistical Survey & Publication of Statistical Books.	2.00
3.	Imparting in-service training for capacity building for Tourism Staff.	2.00
4.	IT Provision for Strengthening of e-governance & upgradation of LAN.	4.00
5.	Procurement of furniture's and fixtures.	3.00
	<b>(Total Office Expdr. &amp; Other Expenditure).</b>	<b>13.00</b>
	<b>Total Non-Recurring(1) = 1a + b+2</b>	<b>23.00</b>

## II. Recurring

## ) 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> Five Year Plan Period. (Rs.in lakhs).

S.No.	Name of Post	Scale of Pay +GP	No. of Post	Prov. 2012-13
1	Director (Tourism)	15600-39100+7600	1	13.00
2	Sr. Investigator	9300-34800+4600	1	
3	Inspector	9300-34800+4200	1	
4	Sub-Inspector.	9300-34800+4200	2	
5	Head Constable	5200-20200+2400	6	
6	Constable	5200-20200+1900	25	
	<b>Total</b>		<b>36</b>	<b>13.00</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.

(II) (a) Provisions kept for post proposed to be created during 11th Five Plan 2007-12 but not created. Hence these posts have not been now considered for creation in the 12<sup>th</sup> FYP 2012-17 and therefore no provision is made in the 12<sup>th</sup> FYP Plan.

Sl.No.	Name of Post.	11 <sup>th</sup> Five Year Plan 2007-12.			Provision kept in Annual Plan 2012-13.
		Target.	Anti.Ach.	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.

(II) (a) Provisions kept for post proposed to be created during 11<sup>th</sup> Five Plan 2007-12 but not created. Hence these posts have not been now considered for creation in the 12<sup>th</sup> FYP 2012-17 and therefore no provision is made in the 12<sup>th</sup> FYP Plan.

Sl.No.	Name of Post.	11 <sup>th</sup> Five Year Plan 2007-12.			Provision kept in Annual Plan 2012-13.
		Target.	Anti.Ach.	Provision.	
1.	Joint Director.	01	00	10.00	00.00
2.	Assistant Director (Admn).	01	00		00.00
3.	Statistical officer.	01	00		00.00
4.	Statistical Assistant.	02	00		00.00
5.	Dy. Tourist Information Officer	01	00		00.00
6.	Office Superintendent.	01	00		00.00
7.	Jr. Accounts Officer.	01	00		00.00
8.	Store Keeper.	01	00		00.00
9.	Tourist information Assistant.	01	00		00.00
10.	Data Entry Operator.	03	00		00.00
11.	LGC	04	00		00.00
12.	Peon	06	00		00.00
13.	Messenger.	01	00		00.00
	<b>Total:-</b>	<b>24Nos.</b>	<b>00</b>	<b>10.00</b>	<b>00.00</b>

(II) (b) Provision kept for posts proposed to be created during 12<sup>th</sup> Five Year Plan 2012-17 and Target for Annual Plan 2012-13 .

Sl.No.	Name of Post	Scale of Pay + GP	Proposed in 12 <sup>th</sup> FYP 2012-17.	Annual Plan 2012-13	
				Target	Provision.
1.	Statistical Officer	9300-34800+4600	1	-	2.00
2.	JAO	9300-34800+4600	1	1	
3.	Assistant Manager (IT)*	5200-20200-2400	1	1	
4.	Hindi Translator (C)	5200-20200+4200	1	1	
5.	Store Keeper (C)	5200-20200+2400	1	1	
6.	LGC (C)	5200-20200+1900	4	1	

7.	Data Entry Operator (C)	5200-20200+1900	2	1	
8.	Record Keeper(D)	5200-20200+1800	1	1	
9.	Daftary (D)	5200-20200+1800	2	1	
10	Peon (D)	5200-20200+1800	2	1	
11	Messenger (D)	5200-20200+1800	2	1	
	<b>Total:-</b>		18	10	2.00
		Sub-total (a) ( i + ii)		46	15.00

\*As per letter of Spl.Secy(IT).

**(b). Other Expenditure.**

1.	Procurement of Stationeries and printings	3.00
2	Other miscellaneous like Electricity, Telephone, water charges, tax etc	10.00
3	Payment of lease/Hire/Insurance of Four Wheelers .	7.00
4	Payment of lease/Hire/Insurance of Two Wheelers.	2.00
5	Domestic Travel Expenses.	5.00
6.	POL	4.00
7.	Other contingencies	1.00
	<b>Sub-total (b)</b>	32.00
	<b>Total Recurring II ( a + b)</b>	

**10. Summary of expenditure**

I. No.	Component	Major Head (15 digit code)	Total Amount
1.	Salary	345280001070101	15.00
2.	Office Expdr.	345280001070113	10.00
3.	D.T.E	345280001070111	5.00
4.	Building	545201102070053	10.00
5.	Machinery	545201800150052	00.00
6.	Others	345280001070150	25.00
(i)	Grant-in-aid	345280001070150	00.00
(ii)	IT	---	5.00
	<b>Grand Total</b>		70.00



## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
'3452'	60.00	00.00	60.00
'5452'	00.00	10.00	10.00
<b>Total</b>	<b>60.00</b>	<b>10.00</b>	<b>70.00</b>
Flow to TSP	00.00	00.00	00.00
Flow to PRIs	00.00	00.00	00.00

11. Employment Generations during the 12<sup>th</sup> FYP 2012-17:

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		AP 2012-13
	Target.	Tar.	Actual Ach.	Tar.	Act. Ach.	Target.
Gr.'A'	00	01	00	00	00	00
Gr.'B'	01	01	00	00	00	00
Gr.'C'	09	15	00	02	00	05
Gr.'D'	07	07	00	02	00	04
<b>Total</b>	<b>17</b>	<b>24</b>	<b>00</b>	<b>04</b>	<b>00</b>	<b>09</b>

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

Sl.No.	Name of the Department/Agency	Amount
1.	Tourism Department.	60.00
2	APWD	10.00
3	PRIs .	00.00
	<b>Total:-</b>	<b>70.00</b>

14. Remarks if any:- This is a continuing scheme from 10<sup>th</sup> FYP and onwards. Provision has been kept keeping in view the actual requirement on various items and implementation of programmes during 2012-13 financial year. Under Sl.No. 9(b) there was sanctioned and created post of Dy.Suptd. of Police. This post has been transferred to Secretariat during 2010 and re-designated as Protocol Office.

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### DRAFT ANNUAL PLAN 2012-13 DETAILED PROGRAMME

#### Sub-SECTOR:

#### Scheme No.2

1. Name of Department :- Tourism Department.
2. Name of Scheme :- Creation, Maintenance of Tourism Accommodations, infrastructure and Destinations.
3. Whether Continuing or New Scheme :- Continuing Scheme.
4. Objectives/ Justification.
5. Objectives:-

The tourist traffic to the Andaman & Nicobar Islands is increasing day by day, the tourists find not much to do in the evenings after a couple of days of enjoyment of nature, flora fauna and marine life, and there is not much to keep them busy. In order to provide some kind of entertaining and attraction to the tourists this scheme has been formulated for development and beautification of tourists' spots like Wandoor, Chidiyatappu, Radhanagar Beach, Viper Island, Hut Bay and Campbell Bay. The important beaches will be developed by providing basic amenities by involving other department/PRIs etc. by extending technical assistance.

The main objective of this scheme is for creation of better connectivity on water transport from beach to beach and Island to Island. Apart from the above, due importance has also been given for proper modification and up-gradation of Tourism Guest House located at Port Blair and Other island. Up-gradation of Tourism Guest House has become inevitable for accommodating of tourists during their visit at Port Blair and Other Islands. The Department of Tourism has been maintaining 3Nos Bhawans one each at Kolkata, Chennai and Delhi and all these Bhawans need to be maintained and augmented through this Scheme. Action has also been initiated to set up Tourism Office at Campbell Bay in Southern group of islands and Mayabunder for extending and monitoring the tourism activities in the far flung area. One major programme is in hand to set up one transit accommodation at Pallikarani village near Chennai Air Port for rendering better facilities to the inlanders as well as Tourists.

The Cellular Jail is our Historical Monuments and it show case the Freedom Struggle suffered by the Freedom fighters for the Nations. The Sound and Light show programme is attended about 99% of the Tourist and more emphasize given to upgrade the Sound and Light show at Cellular Jail and comments new programme of Sound and Light Show at Ross islands. The ITDC has been entrusted the works.

Out of the 10 ACA/TRP Projects, 3 Projects have been completed. The Refurbishment of DBR and canopy walk way is progress and likely to be completed by 2013. The two project for improvement of inter-Island connectivity by Sea Route likely to be commenced in the 12<sup>th</sup> Plan.

5. (a) Approved outlay for 11<sup>th</sup> FYP 2007-12 Rs. **2915.00** lakhs.  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five year Plan 2007-12. **Rs.6756.45** lakhs.
6. **Proposed outlay 12<sup>th</sup> FYP 2012-17:- Rs.13192.00 lakhs.**
7. **Proposed outlay for Annual Plan 2012-13**  
 (a) **Total Outlay Rs.2145.00**  
 b. Flow to TSP :- Rs.00.00  
 c. Flow to PRIs :- Rs.00.00  
 d. Flow to Women :- Rs.00.00  
 e. Flow to Children :- Rs.00.00
8. **Major Physical Targets and Achievements (Specify in relevant Units/ Quantity).**

Sl.No.	Items.	Units /Nos.	AP 10-11		11 <sup>th</sup> FYP 07-12		AP 12-13.
			Tar.	Ach.	Tar.	Ach.	Tar.
1.	Conversion Non-AC Room to AC room (15 Nos.) Havelock	Job	-	-	3	3	1

## W-11

2.	Repairing and Rectification of Damaged caused to DYN at Havelock during Earthquake and Tsunami on 26/12/2004	Job	-	-	3	3	0
3.	Maintenance of Air Conditioners at DBR Havelock (ER)	Job	-	-	5	5	1
4.	Maintenance of Intercom at DBR Havelock 06-07(ER)	Job	-	-	5	5	1
5.	Replacement of Cables and Garden lights along the sea shore at DBR (ER)	Job	-	-	1	1	0
6.	Repairing and Rectification of DBR at Havelock	Job	-	-	3	3	1
7.	Construction/Modification/Creation of New Reception Centre office Room, Extension of Dining Hall, Addition to Existing VIP Cottage and Const5ructuon of Bar Room at DBR.	Job	-	-	1	1	0
8.	Construction of Durga Pooja Pandal at Havelock (ER)	Job	-	-	1	1	0
9.	Replacement of Air Conditioners Installed at Hawa Bill Nest, Neil Island (Combined Estimates with Similar work of Dolphin Beach Resort, Havelock – Total 3 Works(ER)	Job	3	3	5	5	1
10.	Up-gradation/renovation of DBR	Job	-	-	3	3	0
11.	Construction of changing room at Radha Nagar Beach	Job	-	-	2	2	0
12.	Construction of 6 Nos. Deluxe Cottages at Hawa Bill Nest, Neil Island (Cottage of DBR Model)	Job	-	-	1	0	0
13.	Repair and Maintenance of Hawa Bill Nest at Neil Island	Job	1	1	5	5	1
14.		-	-	-	-	-	-

15	Conversion of 4 bedded 2 existing Non-A/C room in to A/C room at Neil Island.	Job	1	1	1	1	
16	Construction of Compound Wall	Job	1	-	1	0	0
17.	C/o Garage for 20 Luxury Coaches at Andaman Teal House	Job	-	-	1	0	0
18.	Extension/Expansion of Main Gate of Horn Bill Nest and Land Escaping work.	Job	-	-	1	1	0
19.	Construction of Barbed Wire Fencing at Horn Bill Nest at Port Blair.	Job	-	-	1	1	0
20.	Replacement of Cables and Garden Lights at Horn Bill Nest at Port Blair	Job	-	-	1	1	0
21.	Conversion of Non-AC Room to AC Room (10 Nos.) at HBN	Job	-	-	2	2	0
22.	Providing and Installation of EPABX System at HBN at P/B(ER)	Job	-	-	1	1	0
23	Modification of HBN at Port Blair-Converting of Deluxe A/C Room	Job	-	-	1	1	0
24.	C/o under ground water tank 40,000 ltrs. Capacity and overhead tank-5000 ltrs. Capacity at HBN, Port Blair	Job	-	-	1	1	0
25.	Providing separate water, supply line from PBMC supply main at Chakkargoan, Carbyn's Cove for HBN, Port Blair(ER)	Job	-	-	1	1	0
26.	Completion of Pipe Water Fitting at Horn bill Nest, Port Blair	Job	-	-	1	1	0
27.	Special repair of Horn Bill Net at Port Blair-Phase-I(ER)	Job	-	-	1	1	0
28.	Construction of Site out towards sea facing	Job	-	-	1	1	0
29.	Construction of 1 No. RCC Overhead Tank of 500000 ltrs. Capacity and RCC pump of 15,000 ltrs. Capacity at Turtle Resort at Kalipur, Diglipur(ER)	Job	-	-	1	1	0

## W-13

30.	Providing IEI to Turtle Resort, Diglipur	Job	-	-	5	5	1
31.	Up-gradation/renovation of Guest House(Civil) including fixing tiles, replacement of old sanitary fittings etc.	Job	1	1	5	5	1
32.	Up-gradation/renovation of guest house of Electrical maintenance	Job	1	1	5	5	1
33.	C/o one ring well at least 25 ft. depth, 3 mtrs. Diameter with cemented ring 2 HP Pump set at Hawks Bill Nest	Job	1	1	1	1	0
34.	Modification of IEL including re-placement of defects Electrical fitting Hawksbill Nest at Rangat(ER)	Job	1	1	2	2	1
35.	Construction of one eco-friendly guest house of 50 bedded capacity (selection & development of land ) at Little Andaman	Job	1	-	1	0	1
36.	Up-gradation/renovation at K.K.Nagar, Chennai	Job	1	1	5	5	1
37.	Up-gradation/renovation at Anna Nagar, Chennai	Job	1	1	5	5	1
38.	Up-gradation/renovation at Kolkata	Job	1	1	5	5	1
39.	Fascia changing at Andaman Bhawan, Kolkata	Job	-	-	1	1	0
40.	Construction of Type -II quarters/rest room at Kolkata	Job	-	-	1	1	0
41.	Construction of Car and Jeep Garage at Kolkata	Job	--	-	1	1	0
42.	Modification of CS Suite at Kolkata	Job	-	-	1	1	0
43.	Regular Maintenance(Civil), Andaman Bhawan, Delhi	Job	1	1	5	5	1
44.	Electrical Maintenance of Andaman Bhawan, Delhi	Job	1	1	5	5	1
45.	Construction of one Eco-Friendly Guest House of 50 bedded capacity (selection & Development of land) at Baratang.	Job	1	-	1	0	1

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46.	Development & Maintenance of water sports at South Andaman (A/Jetty)	Job	1	1	2	2	2
47.	Providing IEL at Water Sports at Port Blair	Job	1	1	3	3	1
48.	Civil maintenance work of Cellular Jail.	Job	1	1	5	5	1
49.	Providing and fixing additional chairs for VIP suits at Cellular Jail (ER)	Job	-	-	2	2	0
50.	Retaining Wall at Gallows at Viper Island	Job	-	-	1	0	0
51.	Maintenance of Amusement Park at Gandhi Park	Job	-	-	2	0	0
52.	Development Road near various Tourists Spots at North & Middle Andaman	Job	5	-	5	0	0
53.	Development Road near various Tourist Sports at South Andaman.	Job	-	-	5	5	0
54.	Construction & Maintenance of Tower at Mount Harriet for telescope view.	Job	-	-	1	0	0
55.	Construction of approach Road to Mud-Volcano at Baratang.	Job	-	-	1	0	0
56.	Maintenance of Humphry Gunj Memorial.	Job	1	1	5	5	1
57.	Tourist Assistance Booths at various places at South Andaman.	Job	2	-	5	0	2
58.	Providing basic amenities like-toilet, sit out, drinking water facilities at various Tourist sites at South Andaman.	Job	5	-	25	0	5
59.	Providing basic amenities like-toilets, sit out, drinking water facilities at various Tourist sites at North & Middle Andaman District.	Job	5	-	25	1	5
60.	Annual Maintenance of S&L Show System at Cellular Jail.	Job	1	1	5	5	1
61.	S&L Show at Cellular Jail Electrical Maintenance.	Job	1	1	5	5	1

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62.	Insurance for S&L Show at Cellular Jail.	Job	1	1	5	4	0
63.	Procurement of Life Saving Equipments for 2 places of Tourism (SA).	Job	2	2	5	5	1
64.	Procurement of Life Saving Equipment for Diglipur.	Job	1	-	5	5	1
65.	Procurement of Water Sporting Boats and Equipments for South Andaman.	Job	1	1	5	5	1
66.	Procurement of Water Sporting Boats and Equipment for North & Middle Andaman.	Job	1	-	3	0	0
67.	Exploration of Tourism Potential of Lime Stone Cave, Mud Volcano and other Tourism Destinations.	Job	-	-	5	0	0
68.	Tourist communication equipments.	Job	1	1	4	4	1
69.	Disaster Management.	Job	1	-	3	0	1
70.	Fabrication of a Model Boat House.	No.	-	-	1	0	0
71.	Purchase of Luxury Coaches.	No.	-	-	9	9	0
72.	Annual maintenance of Staff Qtrs. At Diglipur.	Job.	0	0	0	0	1
73.	Construction of Tourist Information Office at Diglipur.	Job.	0	0	0	0	1
74.	Maintenance of Floating Jetty for operation of Sea Plane at D/Pur.	Job.	0	0	1	1	1
75.	Maintenance of Boat for operation of Sea Plane at D/Pur.	Jb.	0	0	1	1	1
76.	Construction of Tourist Information Office at Mayabunder..	Job.	0	0	0	0	1
77.	Maintenance of Floating Jetty for operation of Sea Plane at M/B.	Job.	0	0	1	1	0
78.	Maintenance of Boat for operation of Sea Plane at M/B.	Job.	0	0	1	1	0
79.	Renovation of Karmatang Guest House at M/B.	Job.	0	0	0	0	1



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80.	Annual maintenance of Staff Qtr. At Rangat.	Job.	0	0	0	0	1
81	Maintenance of Floating Jetty for operation of Sea Plane at H/Lock	Job.	0	0	1	1	0
82	Maintenance of Boat for operation of Sea Plane at Havelock.	Job.	0	0	1	1	0
83.	Construction of 4Nos type II qtrs. At Neil Island.	Job.	0	0	0	0	1
84.	Construction of 4Nos type-I qtrs. At Neil Island.	Job.	0	0	0	0	1
85.	Renovation of Waves Restaurant at Carbyn's Cove.( Civil & Electrical).	Job.	0	0	0	0	2
86.	Construction of Tented Accommodation.	Job.	0	0	0	0	5
87	Development of allotted land Little Andaman.	Job.	0	0	0	0	1
<b>J</b>	<b>Campbell Bay.</b>						
88	Construction of Deputy Director Office.	No.					1
89	Development of allotted land.	Job.					1
90	Construction of 20 bedded Tourism Guest House.	Job.					1
91	Setting up of Transit Accommodation at Pallikarani village , Near Chennai Air Port.	Job.	0	0	0	0	1
92.	Development of Viper Island.	Job.	0	0	0	0	1
93.	Development of Scuba Diving	Job.	0	0	0	0	2
94.	Beautification of Port Blair Town	Job.	0	0	0	0	1
95.	Setting up of Evening Marina (Food Court at Port Blair).	Job.	0	0	0	0	1
96.	Institutional funding for development of Eco-Tourism at South Andaman & North & Middle Andaman.	Prog.	0	0	0	0	10
97	Installation of Gen set at Radha Nagar Beach and other guest houses	Nos.	0	0	0	0	1
98.	Construction of A & N Cultural Centre at Port Blair.	No.	1	Cont	Cont.	Cont.	Comp.

<b>Former ACA Projects.</b>							
1.	Refurbishment of Dolphin Beach Resort of UT Administration	Job.	1	0	1	1	1
2.	Two Camps with 20 luxury cottages each	Job.	1	0	1	1	1
3.	35 room luxury boat	No.	1	0	1	0	1
4.	Mechanized Luxury boats – 2 Nos. (15 passengers each)	Nos.	1	0	1	0	1
5.	50 Unit Marina at North Bay	Job.	1	0	1	0	1
6.	Canopy and walkway project	Job.	1	0	1	1	1
7.	Interpretation center	Job.	1	0	1	1	1
8.	S&L Show in Ross Island	Job.	1	0	1	0	1
9.	Decompression Chamber	Job.	1	0	0	0	0
10.	Setting up of 12Mtrs Aluminum perforated dome Hybrid Planetarium system with Astro park at Science Centre, South Point, Port Blair	No.	0	0	0	0	1
<b>Under UT Plan Scheme.</b>							
1	Procu. & Maintenance of House Boat.	Job.	0	0	0	0	1
2	Setting up of Pathway /Cycle Track at Havelock/Neil Island.	Job.	0	0	0	0	1
3	Procurement of Deep Fridges for Bhawans.	Nos.					1
4	Procurement of Fridges for Bhawans.	Nos.					3
5	Setting up of Under Water Sports (Procurement of Submarine).	No.	Fea.Stu.	Finali zation	Induc Tion.	Compl.	Opr..
6	Setting up of Musical Water Fountain at Port Blair.	No.	0	0	0	0	1

**Details of Programmes****I. Non-Recurring (1) Civil Works**

Sl. No.	Name of the works.	Rs. In lakhs
(a)	<b>Continuing Works</b>	
	<b>Sub-Total (a)</b>	<b>00.00</b>
(b)	<b>New Works</b>	
<b>A</b>	<b>DIGLIPUR</b>	
1.	Annual Maintenance (Civil & Electrical)	5.00
2.	Annual Maintenance of Staff Quarter.	1.00
3	Construction/Setting up of Tourist Information Office.	2.00
	<b>Sub-Total</b>	<b>8.00</b>

<b>B.</b>	<b>MAYABUNDER.</b>	
1.	Renovation of Karmatang Guest House. (Civil & electrical works).	5.00
2.	Construction /Setting up of Tourist Information Office.	2.00
	<b>Sub-Total:-</b>	<b>7.00</b>
<b>C</b>	<b>RANGAT</b>	
1	Annual Maintenance (Civil & Electrical)	5.00
2	Annual Maintenance of Staff Quarter.	2.00
	<b>Sub-Total:-</b>	<b>7.00</b>
<b>D</b>	<b>HAVELOCK</b>	
1	Annual Maintenance (Civil & Electrical) of DBR	5.00
2	Annual Maintenance of Staff Quarter.	3.00
3	Up-gradation of Tourist Information Center.	2.00
4	Up-gradation of Tented Accommodation at Radha Nagar Beach.	5.00
5	Installation of Gen Set at Radha Nagar.	15.00
	<b>Sub-total:-</b>	<b>30.00</b>
<b>E</b>	<b>NEIL ISLAND</b>	
1	Annual Maintenance (Civil & Electrical) of HBN.	5.00
2	Construction of four Nos. Type-II Staff Quarters.	5.00
3	Construction of 4 Nos. Type-I Staff Quarters	5.00
4.	Maintenance of Air Conditioners & Intercom.	2.00
5.	Installation of Gen Set	7.00
	<b>Sub-Total:-</b>	<b>24.00</b>
<b>F.</b>	<b>ANDAMAN TEAL HOUSE.</b>	
1.	Renovation of Guest House ( Civil works)	40.00
2.	Renovation of Guest House ( Electrical works)	15.00
3.	Maintenance /replacement of Air Conditioners.	5.00
	<b>Sub-Total:-</b>	<b>60.00</b>
<b>G.</b>	<b>HORN BILL NEST, PORT BLAIR.</b>	
1.	Renovation of Guest House ( Civil works)	5.00
2.	Renovation of Guest House ( Electrical works)	2.00
3.	Maintenance /replacement of Air Conditioners.	2.00
	<b>Sub-total:-</b>	<b>09.00</b>
<b>H.</b>	<b>WAVES RESTURANT AT CARBYNS COVE.</b>	
1.	Renovation of Waves ( Civil works)	30.00
2.	Renovation of Waves ( Electrical works)	10.00
	<b>Sub-Total:-</b>	<b>40.00</b>
<b>I</b>	<b>Hutbay, Little Andaman.</b>	
1.	Construction of Tented Accommodation.	3.00
2	Development of allotted land Little Andaman.	2.00
	<b>Sub-Total:-</b>	<b>5.00</b>

<b>J</b>	<b>Campbell Bay.</b>	
1.	Construction/Setting up of Tourist Information Office.	2.00
2.	Development of allotted land.	3.00
3.	Construction of 20 bedded Tourism Guest House.	2.00
4.	Construction of 4Nos type-II Staff Qtrs.	1.00
5	Construction of 4Nos type-1 staff qtrs.	1.00
	<b>Sub-Total:-</b>	<b>9.00</b>
<b>K</b>	<b>Andaman Bhawan at New Delhi</b>	
1.	Annual maintenance of all Civil work	15.00
2.	Annual maintenance of all Electrical including Air Conditioners etc.	15.00
	<b>Sub-Total:-</b>	<b>30.00</b>
<b>L</b>	<b>A&amp;NBhawan at Kolkatta</b>	
1	Annual maintenance and up-gradation of Civil works.)	15.00
2.	Annual maintenance and up-gradation electrical works including Air Conditioners.	10.00
3.	Maintenance of Quarters & Garage. Etc.	5.00
	<b>Sub-Total:-</b>	<b>30.00</b>
<b>M</b>	<b>Andaman Bhawan at Chennai.</b>	
1	Annual maintenance and up-gradation of Civil works.)	10.00
2	Annual maintenance and up-gradation electrical works including Air Conditioners.	10.00
3	Maintenance of Quarters, Development of Campus & Garage. etc.	8.00
4.	Installation of Gen Set.	17.00
	<b>Sub-Total:-</b>	<b>45.00</b>
<b>N.</b>	<b>Setting up of Transit Accommodation at Pallikaranin Village Near Air Port.</b>	<b>10.00</b>
<b>O</b>	<b>At Viper Island</b>	
<b>1</b>	<b>Development of Viper Island (Various Works)</b>	<b>15.00</b>
<b>P</b>	<b>Cellular Jail at Port Blair</b>	
1	Up-gradation/Modification for Civil & Electrical Works	5.00
2.	Improve of Seating capacity/replacement of Chairs etc.	3.00
	<b>Sub-Total:-</b>	<b>8.00</b>
	<b>Sub-Total ( A to P)</b>	<b>337.00</b>
<b>Q</b>	<b>Other Places</b>	
1.	Maintenance of Humphrey Gunj Memorial (Every year).	2.00
2.	Construction of Single Widow Information Center at IP&T Building at Reception counters.	3.00
3.	Up-gradation of Information Centre at Port Blair Airport	2.00
4.	Up-gradation maintenance of ruins/Historical heritage.	5.00
5.	Development of Scuba Diving Centre.	5.00
6.	Beautification of Port Blair Town.	20.00
7.	Setting up of Evening Marina (Food Court) at Port Blair.	5.00
8	Setting up of Musical Water Fountain at Port Blair.	25.00
9	Setting up of Pathway/Cycle Track at Havelock/Neil Island.	5.00
10.	Civil & Electrical Maintenance of Water Sports Complex.	5.00

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11.	Construction of Way side amenities at prominent Tourist places.	5.00
12.	Construction of A & N Cultural Centre at Port Blair. (Token Provision).	1.00
	<b>Sub-total:-</b>	<b>83.00</b>
	<b>Sub-total ( A to Q)</b>	<b>420.00</b>
<b>Other Core Projects. ACA(TRP)</b>		
1.	<b>Refurbishment of Dolphin Beach Resort of UT Administration &amp; Maintenance.</b>	<b>250.00</b>
2.	Two Camps with 20 luxury cottages each & Maintenance.	
3.	35 room luxury boat.	50.00
4.	Mechanized Luxury boats – 2 Nos. (15 pax.capacity each)	
5.	50 Unit Marina.	200.00
6.	Canopy and walkway project	300.00
7.	Interpretation center	4.00
8.	S&L Show in Ross Island	100.00
9.	Decompression Chamber	1.00
10.	<b>Setting up of 12Mtrs Aluminum perforated dome Hybrid Planetarium system with Astro park at Science Centre, South Point, Port Blair.</b>	<b>50.00</b>
	<b>Total(ACA)</b>	<b>955.00</b>
<b>Others. (Please Specify).</b>		
1	Procu. & Maintenance of House Boat.(Token provision).	5.00
2	Setting up of Under Water Sports (Procurement of Submarine).(Token Provision).	5.00
3	Appointment of Consultants for <b>Feasibility Study</b> of various Tourism Projects.	25.00
4.	Contingency Payment for MV Ramanujam	10.00
5	Up gradation of Sound & Light at Cellular Jail.	65.00
	<b>Under Beach Management &amp; Wayside Amenities.</b>	<b>00.0</b>
6	Institutional funding for Development of Eco-Tourism at <b>S/A.</b>	15.00
7	Providing basic amenities like-toilet, sit out, drinking water facilities at various Tourist sites at <b>South Andaman,</b>	10.00
8	Institutional funding for Development of Eco-Tourism at <b>North &amp; Middle Andaman.</b>	15.00
9	Providing basic amenities like-toilet, sit out, drinking water facilities at various Tourist sites at North & Middle Andaman,	10.00
10.	Domestic Travel Expenses.	5.00
11	Foreign Travel Expenses.	5.00
	<b>Sub-Total.</b>	<b>170.00</b>
<b>For Guest Houses at South Andaman District.</b>		
1.	Procurement of Deep Fridge, Fridge, TV sets and other electronic items.	5.00
2.	Furniture's & Fixtures.	5.00
3.	Computers & its Peripherals.	1.00
4.	Printing and Stationeries.	2.00
	<b>Sub-Total.</b>	<b>13.00</b>

<b>For Guest Houses at N &amp; M Andaman District</b>		
1.	Procurement of Deep Fridge, Fridge, TV sets and other electronic items.	3.00
2.	Furniture's & Fixtures.	2.00
3.	Computers & its Peripherals.	1.00
4.	Printing and stationeries.	1.00
	<b>Sub-Total</b>	<b>7.00</b>
<b>A &amp; N Bhawan at Mainland.</b>		
1.	Procurement of Deep Fridge, Fridge, TV sets and other electronic items.	6.00
2.	Furniture's & Fixtures.	10.00
3.	Computers & its Peripherals,	4.00
4.	Printing and Stationeries.	5.00
	<b>Sub-Total:-</b>	<b>25.00</b>
	<b>Total ( Others)</b>	<b>215.00</b>

## II. Recurring

## b) 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> Five Year Plan Period.

S.No.	Name of Post	Scale of Pay	No. of Post	Provision in 2012-13
1	Manager	9300-34800 +4200	03	<b>274.00</b>
2	Manager	9300-34800 +4200	01	
3	JE(Mech.)	9300-34800 +4200	01	
4	JE(Elec.)	9300-34800 +4200	01	
5	Master 1 <sup>st</sup> Class Sea going	9300-34800 +4200	02	
6	Engine Driver	9300-34800 +4200	02	
7	Rescue Boat Driver	5200-20200 +2400	02	
8	Asstt. Manager	5200-20200 +2400	05	
9	Receptionist	5200-20200 +2400	08	
10	Front Office Assistant Manager	5200-20200 +2400	02	
11	House Keeping Assistant Manager	5200-20200 +2400	04	
12	Caretaker-cum-Manager	5200-20200 +2400	01	
13	HGC	5200-20200 +2400	04	
14	Amusement Equipment Operator.	5200-20200 +1900	03	

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15	Electrician Gr.I	5200-20200 +1900	01	
16	Engine Mechanic	5200-20200 +1900	01	
17	Electrician Gr.II	5200-20200 +1900	01	
18	Asst. Amusement Equip. Operator	5200-20200 +1900	03	
19	Lascar,Gr-II	5200-20200 +1800	04	
20	Greaser Gr.II	5200-20200 +1800	02	
21	General Steward	5200-20200 +1800	02	
22	Sail maker	5200-20200 +1800	01	
23	Helper-cum-Kitchen Steward.	5200-20200 +1800	06	
24	Cook	5200-20200 +1800	07	
25	Assistant Cook	5200-20200 +1800	07	
26	Bearer	5200-20200 +1800	18	
27	Bellboy	5200-20200 +1800	03	
28	Watchman-cum-Helper	5200-20200 +1800	03	
29	Attendant	5200-20200 +1800	02	
30	Chowkidar	5200-20200 +1800	07	
31	Safalwala	5200-20200 +1800	14	
32	Watchman	5200-20200 +1800	04	
33	Mali	5200-20200 +1800	07	
	<b>Total:-</b>		132	274.00

NB:- The post of DYSP has been transferred to Secretariat and re-designated as Protocol Officer.

(II)(a) Provisions kept for post proposed to be created during 11th Five Plan 2007-12 but not created. Hence these posts have not been now considered for creation in the 12<sup>th</sup> FYP 2012-17 and therefore no provision is made in the 12<sup>th</sup> FYP Plan..

Sl. No	Name of Post	11 <sup>th</sup> Five year Plan 2007-12			Provision kept in Annual Plan 12-13.
		Target	Anti.Ach.	Provision	

## W-23

1	Sr. Manager (Tech.)	01	00	12.00	00
2	Sr. Manager (W/Sports).	01	00		00
3	Sr. Manager (Tourism).	01	00		00
4	Rescue Diver	04	00		00
5	Life Guard	02	00		00
6	Tourist Information Assistant	02	00		00
7	Tourist Guide	04	00		00
	<b>For Chennai Guest House</b>	00	00		00
8	Sr. Manager (Tourism)	01	00		00
9	House Keeping Assistant Manager	01	00		00
10	Receptionist	01	00		00
11	Cook	01	00		00
12	Assistant Cook	01	00		00
13	Bearer	01	00	00	
	<b>Total Posts.</b>	<b>21</b>	<b>00</b>	<b>12.00</b>	<b>00</b>

(II)(a) Provisions kept for post proposed to be created during 12<sup>th</sup> Five Plan 2012-17 and Target for Annual Plan 2012-13.

Sl. No	Name of Post	11 <sup>th</sup> Five year Plan 2007-12	Provision kept in Annual Plan 2-12-13.	
		Target	Target.	Provision.
1	Sr. Manager (Tourism)	9300-34800 +4600	04	1.00
	<b>Total (a) ( I + II).</b>		<b>136 Posts</b>	<b>275.00</b>

## (b). Other Expenditure.

Si.No.	Name of Items.	Provision in 2012-13.
<b>Others. (Please Specify).</b>		
1	POL for Tourism Vehicles.	10.00
2	Maintenance of Tourism Vehicles and Water Sporting equipments.	15.00
	<b>Sub-Total:-</b>	<b>25.00</b>
<b>For Guest Houses at South Andaman District.</b>		
1.	House Keeping items.	15.00
2.	Cookeries /Utensils.	10.00
3.	Electricity, Laundry, Cable, Water Charges, taxes and other incidental charges.	15.00
4.	Outsourcing/DRM	30.00
5.	Contingent Electrical & other works for Guest Houses on urgent basis.	5.00
	<b>Sub-Total.</b>	<b>75.00</b>



For Guest Houses at N & M Andaman District		
1.	House Keeping items.	10.00
2.	Cookeries /Utensils.	7.00
3.	Electricity, Laundry, Cable, Water Charges, taxes and other incidental charges.	10.00
4.	Outsourcing/DRM	20.00
5.	Contingent Electrical & other works for Guest Houses on urgent basis	5.00
	<b>Sub-Total</b>	<b>52.00</b>
A & N Bhawan at Mainland.		
1.	House Keeping items.	10.00
2.	Cookeries /utensils.	5.00
3.	Electricity, Laundry, Cable, Water Charges, taxes and other incidental charges.	15.00
4.	Outsourcing/DRM	80.00
5.	POL for the Vehicles of Bhawans..	10.00
6.	Hiring charges of Vehicles of Bhawans and Guest Houses.	8.00
	<b>Sub-Total.</b>	<b>128.00</b>
	<b>Total (b)</b>	<b>280.00</b>
	<b>Total (A + b)</b>	<b>555.00</b>

## 10. Summary of expenditure

Sl.No.	Component	Major Head (15 digit code)	Total Amount
1.	Salary	345280001070101	275.00
2.	Office Expdr.	345280001070113	8.00
3.	D.T.E&FTE	345280001070111	10.00
4.	Building	545201102070053	420.00
5.	Machinery	545201800150052	5.00
6.	Others	345280001070150	467.00
(i)	Grant-in-aid	345280001070150	00.00
(ii)	IT	345280001070150	5.00
(iii)	ACA	5452	955.00
	<b>Grand Total</b>		<b>2145.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
'3452'	770.00	00.00	770.00
'5452'		1375.00	1375.00
<b>Total</b>	<b>770.00</b>	<b>1375.00</b>	<b>2145.00</b>
Flow to TSP	00	00	00
Flow to PRIs	00	00	00

**Nb W-25**

**12. Employment Generations during the 11<sup>th</sup> FTYP 2012-17:**

Category	12 <sup>th</sup> Five Year Plan 2012-17	2012-13
	Target.	Target.
Gr.'A'	00	00
Gr.'B'	04	04
Gr.'C'	00	00
Gr.'D'	00	00
<b>Total</b>	<b>04</b>	<b>04</b>

**Departments/Agencies involved in implementing the Scheme:**

Sl.No.	Name of the Department/Agency	Amount
1.	Tourism.	1525.00
2.	<b>APWD.</b>	<b>280.00</b>
3.	CPWD.	75.00
4	Forest Department.	4.00
5	Forest Corporation Ltd. .	15.00
6	Civil Aviation	00.00
7	Health Deptt.	1.00
8	ITDC	165.00
9	<b>Science Centre, Port Blair.</b>	<b>50.00</b>
10	Other Agency (PRIs & Others. )	30.00
	<b>Total:-</b>	<b>2145.00</b>

**Remarks if any:** - Although this is a continuing scheme but many new programmes have been incorporated keeping in view the needs for creation of new tourist's sites. Many new programme also been incorporated in this scheme so that the attraction of tourist entertainment are augmented from time to time. The existing Sound & Light at Cellular Jail has become very old one and needs to be up-gradated and hence, necessary proposal for modification through ITDC. Beach Management became a vital programme of this Scheme to develop the prominent beaches.

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**W-26**  
**DRAFT ANNUAL PLAN 2012-13 – DETAILED PROGRAMME**

**Sub-SECTOR:**

**Scheme No.3**

- |                                     |    |                                |
|-------------------------------------|----|--------------------------------|
| 1. Name of Department               | :- | Tourism Department             |
| 2. Name of Scheme                   | :- | Tourism Promotional Activities |
| 3. Whether Continuing or New Scheme | :- | Continuing                     |

**4. Objective/Justification.**

There are very few comparable destinations across the world, which offers such unique diversity as Andaman & Nicobar Islands does. But many peoples are not aware of these Islands and even they don't know where these Islands are situated. To create awareness and know about these Islands publicity is to be done on a large scale through Media and printing of brochures, litterateurs and develop a Website ' Brand Andaman' for better marketing of tourism activities in these Islands. Moreover, for better publicity it is proposed to establish 3more information Centers one each at Vizag, Bangalore and Mumbai with supporting manpower. The department would organize island tourism festival in the Islands every year and would also take part in various exhibitions, seminar fairs etc. in mainland and abroad. For the above activities additional manpower would be required which has been proposed in this scheme.

As the promotion has been extended to the remote and isolated Islands like Havelock, Neil Islands, Hutbay etc. where road connectivity is not accessible. It has experienced that during inclement weather the deployment of vessels is totally affected, resulting the tourist are enforced to overstay at different island and also facing mental and financial agony due to interruption in their return journey to Mainland. The Administrator of ANI has felt deeply and to out-vie such situation in future, it has been decided to reimburse the expenditure to the stranded tourist in the form of additional charges of Boarding and Lodging, cancellation charges of their Flight Tickets/ Ship tickets etc. To extend the benefit of reimbursement of expenditure, proposal has been included in the Plan with sufficient provision during 12<sup>th</sup> Five Year Plan 2012-17.

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5. (a) Approved outlay for 11<sup>th</sup> FYP 2007-12 : -Rs .1334.00 lakhs  
 (b) Anticipated expenditure for 11<sup>th</sup> Five Year Plan 2007-12 Rs.1614.80 lakhs.

5. **Proposed outlay for 12<sup>th</sup> Five year Plan 2012-17:- Rs. 2925.00 lakhs.**

7. **Proposed outlay for annual Plan 2012-13 ( Rs. In lakhs).**

- a. Total outlay **Rs. 570.00**  
 b. Flow to TSP :- Rs.00.00  
 c. Flow to PRIs :- Rs.00.00  
 d. Flow to Women :- Rs.00.00  
 e. Flow to Children :- Rs.00.00

9. Major Physical Targets and Achievements (Specify in relevant Units/Quantity)..

Sl. No.	Item/Particulars	Unit	A P 2010-11		11 <sup>th</sup> FYP 2007-12		AP 2012-13
			Tar.	Ach.	Tar.	Ach.	Target
1.	Completion of permanent stall at ITF ground/ Maintenance of Permanent Structure.	Job.	1	1	1	1	1
2.	Construction of Temporary stall for state level exhibition- ITF	Job.	1	1	5	5	1
3.	Erecting of stage and construction of back drop, toilet at Netaji Stadium in connection with Tourism Festival	Job	1	1	5	4	1
4.	External and Internal Electrical at ITF ground and Netaji Stadium for ITF .	Job.	1	1	5	4	1
5.	Completion of peripheral road behind the permanent stall and construction of compound wall around the permanent stall and Civil/Electrical and other works at ITF ground, Port Blair.	Job	-	-	1	1	0

## W-28

6	Celebration of World Tourism Day.	Pro g.	1	1	5	5	1
7.	Celebration of Andaman Day.	Pro g.	1	1	5	5	1
8.	Organizing of Island Tourism Festival at Port Blair.	No.	1	1	5	5	1
9	Participation India International Trade Fair.	No.	1	1	5	5	3
10	Participation in national and International Seminars and Exhibition.	No.	1	1	5	5	2
11	Organization of Road Shows in Mainland and Abroad.	No.	-	-	5	0	1
12	Production of publicity materials in various media, Film/CDs for Tourism promotion.	Job	1	1	5	5	1
13	Media Campaign/ Advertisement directly through emplaned Agencies or otherwise.	Job	1	1	5	5	1
14	Opening and maintenance of existing tourists Bureaus/Tourist Assistance Booths.	Job	1	-	2	2	2
15	Organization of Tourism promotion events.	Job	2	2	5	5	5
16	Feasibility study of Oceanarium.	Job	1	-	2	0	0
17	Invitation of Photographers to make photo Profile including Arial Photography.	Job	-	-	5	0	0
18	Participation in national and International Boat Shows.	Job	-	-	5	0	0
19	Deputation of staff for in-service training at IITTM and NIWS.	Job	1	1	5	0	0
20	Island campaign at N/Is L /A, Lalaji Bay, Ross & Smith Is, H/lock and other Islands.	No.	5	5	5	5	5
21	Engagement of consultants for study of Development of Tourism.-	Job	1	-	5	0	0
22	Feasibility study of various tourism activities globally.	Job	-	-	5	0	0
23	Award to the best Hotels, Tour Agencies, Tour Operators etc.	Job	-	-	1	0	0

24	Beautification of beaches by involving Vol. Organization, PRIs, Local Bodies etc. providing financial assistance (S/A).	Job	5	-	5	1	5
25	Beautification of beaches by involving Vol. Organization, PRIs, Local Bodies etc. providing financial assistance (N&M)	Job	5	-	5	0	5
26	Organizing of Beach festival	Prog.	1	Anti.	3	0	1
27	Organizing of Rural Tourism	Prog.	1	Anti.	3	1	1
28	Organizing of Monsoon Tourism	Prog.	1	Anti.	3	0	1
29.	Construction of Permanent Structure of 2 <sup>nd</sup> Circle.	Nos.	0	0	1	Anti.	26
50.	Opening of New Tourist Information Centre at Mainland.	No.					3
51.	Celebration of District Tourism Mela at N&M Andaman Head Quarter at Mayabunder.	Prog.	0	0	0	0	1
52.	Deputation of ZP Adhyaksh & UpAdhyaksh for participation at Andaman Day, New Delhi.	Nos.s	0	0	0	0	2
53.	Reimbursement of expenditure to stranded tourist due to natural calamities.	Prog.	00	00	00	00	No.

9. **Details of Programmes** :

I. Non-Recurring

1 **Civil Works**

Sl. No.	Name of the works.	Amt. Rs. in lakhs
<b>(a)</b>	<b>Continuing Works</b>	
	<b>Sub-Total of continuing works.(a)</b>	
<b>(b)</b>	<b>New Works</b>	
1.	C/o temporary stall at ITF ground in 2 <sup>nd</sup> & 3 <sup>rd</sup> Circle.	50.00
2	C/o back drop with toilet facilities at Netaj stadium, Bhatu Basti School Ground and Wandoor with IIE& IEI	15.00
3	External & Internal electrical works at ITF ground	10.00
4	C/O Temporary stalls into Permanent Stalls in 2 <sup>nd</sup> Circle	30.00
5	Other Civil works for promotion of ITF	10.00
6.	Illumination of ITF ground during ITF and other venue of Festivals.	30.00
7.	Development of Parking area at ITF round during ITF.	20.00
8.	Face lifting of ITF ground during World Tourism Day.	10.00

9.	Construction of Stage and stalls in connection with Celebration of ITF in the name of Car Nic Feast.	20.00
10.	C/O of temporary stalls/Sheds during Beach Festivals and other musical programme.	5.00
	<b>Total:-</b>	<b>200.00</b>
	<b>Other Expdr.(Non-Recurring).</b>	
1	Organizing of Island Tourism Festival at Port Blair	45.00
2.	Participation India International Trade Fair, Tourism Marts & Exhibitions.	11.00
3	Participation in National and International seminars & inhabitation(FTE)	5.00
4	Organizing of road show at mainland	1.00
5	Celebration of Andaman Day and payment of incidental expenses.	10.00
6	Deputation of ZP Adhyaksh and Up-Adhyaksh for participation at Andaman Day being held at New Delhi every year.	1.00
7	Celebration of District Tourism Mela at N & M Andaman Head quarter at Mayabunder.	5.00
8	Celebration of World Tourism Day.	10.00
9	Organizing of Beach Festivals.	3.00
10	Organizing of Rural Tourism	3.00
11	Organizing of Monsoon Tourism.	3.00
12	Media Campaign /Advertisement directly through empanelled Agencies or other wise.	100.00
13	Production of Documentary Films	40.00
14	Reimbursement of Expenditure to stranded tourist due to Natural Calamities.	1.00
15.	Organizing of Car Nic Fest.	3.00
16.	Other Musical Nites.	2.00
17.	Misc. expenditure as and when requirement basis and also for training/Seminar/Workshop for Service providers and unemployed educated youths of this UT.	2.00
	<b>Total.</b>	<b>245.00</b>

## II. Recurring

## c) 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> Five Year Plan Per (Rs. In lakhs).

S.No.	Name of Post	Scale of Pay & GP	No. of Post	Provision
1.	Dy. Resident Commissioner	9300-34800+4600	3	118.00
2	Tourist Information Officer	9300-34800+4600	1	
3	Tourist Inf. Asst.	5200-20200+2400	1	
4	HGC	5200-20200+2400	2	
5	HVD	5200-20200+2400	11	
6	LVD	5200-20200+2400	8	
7	Cleaner	4440-7440+1800	2	
	<b>Total:-</b>		<b>28</b>	<b>118.00</b>

(II)(a) Provisions kept for post proposed to be created during 11th Five Plan 2007-12 but not created. Hence these posts have not been now considered for creation in the 12th FYP 2012-17 and therefore no provision is made in the 12th FYP Plan.

Sl.No.	Name of Post.	11 <sup>th</sup> FYP 2007-12			Provision kept in AP 2012-13.
		Target.	Anti.Ach.	Provision.	
<b>A.</b>	<b>For TCI ,Delhi.</b>				
1.	Joint Director ( Marketing).	01	00	11.00	
2. →	Tourist =Information Assistant.	02	00		
3.	Stenographer.	01	00		
4.	Data Entry Operator.	01	00		
5.	LGC	01	00		
<b>B.</b>	<b>For TCI Vizag.</b>	00			
1.	Tourist Information Officer.	01	00		
2.	Tourist Information Asstt.	01	00		
3.	HGC	01	00		
4.	Data Entry Operator.	01	00		
5.	Peon	01	00		
6.	Sweeper-Cum-Chowkidar.	01	00		
<b>C.</b>	<b>For TIC, Kolkata.</b>	00			
1.	Tourist Information Asstt.	01	00		
2.	Stenographer.	01	00		
3	Data Entry Operator.	01	00		
4	LGC	01	00		
5	Peon	01	00		
<b>D.</b>	<b>For TIC, Chennai.</b>	00			
1. ←	Tourist Information Asstt.	01	00		
2.	Stenographer.	01	00		
3.	Data Entry Operator.	01	00		
4.	LGC	01	00		
5.	Peon.	01	00		
	<b>Total:-</b>	<b>22</b>	<b>00</b>	<b>11.00</b>	

(II)(b) Provisions kept for new post proposed to be created during 12th Five Plan 2012-17 and provision kept in Annual Plan 2012-13.

Sl.No.	Name of Post.	Scale of Pay + GP	12thFYP 2012-17 Target.	Annual Plan 2012-13 ( Rs. In lakhs).	
				Target.	Provision.
<b>A.</b>	<b>For TIC Vizag</b>				
1.	TIO	9300-34800+4600	1	1	
2	HGC	5200-20200+2400	1	-	
3	Data Entry Operator	5200-20200+2400	1	-	
4	Receptionist	5200-20200+2400	1	-	
5	Care Taker.	4440-7440+1800	1	-	
6	peon	4440-7440+1800	1	-	



7	Sweeper-cum-Chowkidar.	4440-7440+1800	1	-	2.00
<b>B.</b>	<b>For TIC Bangalore.</b>				
1.	TIO.	9300-34800+4600	1	1	
2	HGC	5200-20200+2400	1	-	
3	Data Entry Operator	5200-20200+2400	1	-	
4	Receptionist	5200-20200+2400	1	-	
5	Care Taker.	4440-7440+1800	1		
6	peon	4440-7440+1800	1	-	
7	Sweeper-cum-Chowkidar.	4440-7440+1800	1	-	
<b>C.</b>	<b>For TIC Bombay.</b>				
1.	TIO	9300-34800+4600	1	1	
2	HGC	5200-20200+2400	1	-	
3	Data Entry Operator	5200-20200+2400	1	-	
4	Receptionist	5200-20200+2400	1	-	
5	Care Taker.	4440-7440+1800	1		
6	peon	4440-7440+1800	1	-	
7	Sweeper-cum-Chowkidar.	4440-7440+1800	1	-	
	<b>Total:-</b>		<b>21</b>	<b>3</b>	<b>2.00</b>
	<b>Sub-total ( (a) + (i+ii)</b>			<b>31</b>	<b>120.00</b>

**(b). Other Expenditure (Recurring).**

1	Setting up of Tourist Information Centre one each at Vizag, Bangalore & Bombay.(Rent of Building).	2.00
2	Printing of Literature, leaflets, pamphlets Tourism brochures etc.	1.00
3	Misc. Expenditure as and when requirement basis for Tourism Promotional Activities.	2.00
	<b>Sub-Total(b)</b>	<b>5.00</b>
	<b>Total Recurring ( (a) + (b)</b>	<b>125.00</b>

**8. Summary of expenditure**

Sl.No.	Component	Major Head (15 digit code)	Total Amount
1.	Salary	345280001070101	120.00
2.	Office Expdr.	345280001070113	00.00
3.	D.T.E	345280001070111	00.00
4.	FTE	345280001070111	5.00
4.	Building	545201102070053	200.00
5.	Machinery	545201800150052	00.00
6.	Others	345280001070150	245.00
(i)	Grant-in-aid	345280001070150	00.00
(ii)	IT	---	00.00
	<b>Grand Total</b>		<b>570.00</b>

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

Major Head	Revenue	Capital	Total
'3452'	370.00	00.00	370.00
'5452'	00.00	200.00	200.00
<b>Total</b>	<b>370.00</b>	<b>200.00</b>	<b>570.00</b>
Flow to TSP	00.00	00.00	00.00
Flow to PRIs	00.00	00.00	00.00

**12. Employment Generations during the 11<sup>th</sup> FTYP 2012-17:**

Category	12 <sup>th</sup> Five Year Plan 2012-17	2011-12
	Target.	Target.
Gr.'A'	00	00
0Gr.'B'	03	03
Gr.'C'	09	00
Gr.'D'	09	00
<b>Total</b>	<b>21</b>	<b>03</b>

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

Sl.No.	Name of the Department/Agency	Amount
1	Tourism Department.	370.00
2	APWD.	200.00
3	PRIs	00.00
4,	Other Department/Agencies.	00.00
	<b>Total :-</b>	<b>570.00</b>

14. Remarks if any: - This is continuing Scheme from 11<sup>th</sup> Five Year Plan period. The main emphasizes has been given for media Campaign and tourism activities through conducting various Fairs & Festivals, Road Shows, Musical Nites and participation in various National and International Seminars etc.

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**X-1**  
**DRAFT ANNUAL PLAN PROPOSAL 2012-13**  
**ABSTRACT FOR THE SUB – SECTOR**

- SECTOR : GENERAL ECONOMIC SERVICES**
1. **Name of Sub-Sector : SURVEY AND STATISTICS**
2. **Total No. of Schemes : 1 (One)**  
a) Continuing Scheme : 1  
b) New Scheme : Nil

3. **Eleventh Five Year Plan (Rupees in lakhs)**

- a. **Approved outlay : ₹. 262.00 Lakhs**  
b. **Anticipated Expenditure : ₹. 363.23 Lakhs.**  
c. **Year wise breakup**

Year	Approved Outlay	Expenditure
2007-2008	51.10	47.14
2008-2009	53.00	63.94
2009-2010	80.00	78.83
2010-2011	73.00	79.32
2011-2012	90.00	94.00 (Anticipated).

4. **Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹. 515.00 lakhs.**

5. **Proposed Outlay for Annual Plan 2012-13 (₹. In lakhs):**

- a. **Total Outlay : ₹. 98.00 lakhs**  
b. **Flow to TSP : NIL**  
c. **Flow to Women : Nil**  
d. **Flow to Children : NIL**  
e. **Flow to PRIs : Nil**

2. **Scheme wise break up of proposed outlay for Annual Plan 2012-13**

Sch. No.	Name Of Scheme	Outlay (₹. in lakhs)
1.	Strengthening of Statistical System.	98.00
	<b>Total</b>	<b>98.00</b>

7. **Summary of Expenditure:**

S. No.	Component	Major Head (4 digit code)	Total (₹. in lakhs)
1.	Salary	3454	87.80
2.	OE	3454	3.00
3.	DTE	3454	2.00
4.	Building	4059	--
5.	Machinery	--	--
6.	Grant –in-aid	--	--
7.	Subsidy	--	--
8.	Others		
i)	OTA	3454	0.20
ii)	Medical treatment	3454	0.50
iii)	Publications.	3454	2.00
iv)	Information Technology (O.E)	3454	2.50
	<b>Grand Total</b>		<b>98.00</b>

## 8. Major Head of Account Chargeable:

Major Head (4digit Code)	Revenue	Capital	Total
3454	98.00	--	98.00
4059	--	--	--
<b>Total</b>	<b>98.00</b>	<b>--</b>	<b>98.00</b>

## 9. Employment Generation:

(in Nos.)

Category	12 <sup>th</sup> Plan	11 <sup>th</sup> Plan		AP 2010-11		2012-13
	Target	Target	Anti. Ach	Target	Anti. Ach	Target
Gr.'A'	--	--	--	--	--	--
Gr.'B'	13	15	--	15	--	4
Gr.'C'	16	1	--	1	--	3
<b>Total</b>	<b>29</b>	<b>16</b>	<b>--</b>	<b>16</b>	<b>--</b>	<b>7</b>

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

(₹. In Lakhs)

S.No	Departments/Agencies	Amount
1.	Department	98.00
2.	APWD	--
	<b>Total</b>	<b>98.00</b>

## 11. Remarks:

**DRAFT ANNUAL PLAN 2012-13 - DETAILED PROGRAMME****SUB-SECTOR: GENERAL ECONOMICS SERVICES      Scheme No. 1 (one)**

1. **Name of Department** : **Directorate of Economics and Statistics**
2. **Name of Scheme** : **Strengthening of Statistical System**
3. **Whether Continuing or New Scheme:** **Continuing**
4. **Objectives/Justifications:**

Directorate is declared as nodal agency for coordination of all statistical matters in this UT. Major functions include collection, compilation, analysis and dissemination to stakeholders. Estimation of various indicators like State Domestic Product, Price statistics, basic Statistics for local level development, Agriculture Census, Economic Census, Disaster Statistics, Land Use Statistics, Census of Govt. Employees, Transport Statistics, District-wise statistics, DES functions as SASA- (State Agricultural Statistics Authority), besides other data on various sectors of economy from all departments. Department also works for implementation of central sector scheme like USHA, BSSLD, Agriculture census, Economic Census, Non-profit Institutions survey, SSSP, Improvement of Statistical System at District & State level.

As the nodal department for the official statistics, the endeavor of the Directorate is to make available such statistics and indicators for use of all stakeholders such as Administrators, Planners, Researchers, Policy makers. Keeping this objective in view, the Directorate collects data for various sectors of the Economy and brings out statistical publications and conducts various ad-hoc surveys/Census on Socio Economic aspects of Islanders as per need and directed by the Govt. of India.

With the devolution of powers to Local self govt./PRIs, need of statistics is felt at grass root level i.e. villages. Therefore the department is in process of strengthening of statistical machinery at local level such as Tehsil and District level. This District level statistical unit will coordinate the flow of data from village/Panchayat to Tehsils/Block and then consolidation at district level thereafter from District to UT level and vice-versa. At present there is no statistical machinery at district level. Being newly formed district development of new data sets is required for district level indicators such as District domestic product, eco survey, infrastructure statistics etc. For this new posts are required to strengthen the statistical machinery at district level. District level office will coordinate the flow of data from village to district and vice versa.

New Data sets are also to be created at Tehsil and District level. Twenty Data sets were identified for further improvement and various data gaps are there for that statistical personnel are required at appropriate level.

With the advancement in the IT tools need is felt to utilize the computerization for making datasets available ONLINE through the website and other electronic forms such as CDs. An online Archival retrieval system is to be developed which can be accessed either through the internet or through the standalone server at the Directorate.

5. a) Approved outlay for 11<sup>th</sup> Five Year Plan : ₹. 262.00 lakhs  
 b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: ₹. 363.23 lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 515.00 lakhs
7. Proposed Outlay for Annual Plan 2012-13
- a. Total Outlay : ₹. 98.00 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 Achievements

S. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Anti Ach	Target
1.	<b>Capital Work</b>	No.					
2.	<b>Revenue Works</b> Creation of New post.	No.	16	--	16	--	29
	Purchase of Computer, accessories and other peripherals.	No.	--	--	--		2
3.	Purchase of stationery, furniture & other contingency.	No.		Will be Purchased			--
4	Publication of Statistical products: printing & uploading on website and in CD form etc.	No.	8	6	8	8	8
	Purchase of Vehicle	No.	--	--	1	--	--
5	Capacity building of Statistical personnel.	No.	10	--	10	5	1
	Develop Geospatial data base using Geographical information system- purchase of computer GIS gadgets etc.	No.	--	--	--	--	1 Computer 1 Printer data format to be developed.

9. Details of ProgrammesI. Non-Recurring

Nil

Recurring

## 13. 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)

Name of Post	No. of Post	Provision
Statistical Officer	1	} ₹. 87.70 lakhs
Sr. Investigator	7	
Head Clerk	2	
Personal Assistant	1	
Computer Assist. Gr.B	1	
Jr. Investigator	2	
Driver	1	
G.Operator	1	
LGC	2	
Daftry	1	
Peon	1	
Sweeper-Cum-C/dar	1	
<b>Total</b>	<b>21</b>	

- (ii) Provisions kept for post proposed to be created during 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		Annual Plan 2012-13	
	Target	Anti. Achi.	Provi sion	Target	Provi sion	Target	Provision
Assistant Director (Admn.)	1	--		1		1	
Statistical Officer	1	--		2		--	
Assist. Accounts Officer	1	---		1		--	
Office Superintendent	1	--		--		--	
Sr. Investigator	6	--	2.40	8	1.50	2	₹0.10 lakhs
Hindi Translator	1	--		1		1	
Jr. Investigator	2			10		3	
HGC	4	--		2		--	
LGC	--			4		-	
<b>Total</b>	<b>16</b>			<b>29</b>		<b>7</b>	

Sub Total (a) (I + ii)

:

₹. 87.80 lakhs

## (b) Other Expenditure (Specify)

S. No	Items	Amount (₹.in lakhs)
1.	OTA	0.20
2.	DTE	2.00
3.	Publication of Statistical products: printing & uploading on website and in CD form etc.	2.00
4.	Medical Treatment.	0.50
5.	Purchase of Stationery, furniture & other Contingencies.	3.00
6.	Purchase of Computer, accessories and other peripherals.	2.50
	<b>Grand Total</b>	<b>10.20</b>

Sub-Total (b) : ₹.10.20 lakhs  
 Total Recurring (a) + (b) : ₹.98.00 lakhs

10. Summary of expenditure: (₹. In lakhs)

S.No	Component	Head of Account (15 digit code)	Total
1.	Salaries	3454,02.112.03.01.01 3454,03.99, 03.99.01	87.80
2.	OTA	3454,02.112.03.01.03	0.20
3.	DTE	3454,02.112.03.01.11	2.00
4.	Building	--	--
5.	Machinery	--	--
6.	Grant-in-aid	--	--
7.	Subsidy	--	--
8.	Others	--	--
i)	Medical treatment	3454,02.112.03.01.06	0.50
ii)	OE	3454,02.112.03.01.13	3.00
iii)	Publications.	3454,02.112.03.01.16	2.00
iv)	Information Technology (O.E)	--	2.50
	<b>Grand Total</b>		<b>98.00</b>

11. Major Head of Accounts Chargeable: (₹. in lakhs)

Major Head	Revenue	Capital	Total
3454	98.00	-	98.00
4059	-	-	-
<b>Total</b>	<b>98.00</b>	<b>-</b>	<b>98.00</b>
<b>Flow to TSP</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Flow to PRIs</b>	<b>-</b>	<b>-</b>	<b>-</b>

12. Employment Generation : (In Nos.)

Category	12 <sup>th</sup> Plan	AP 2012-13
	Target	Tar.
Gr.'A'	-	-
Gr.'B'	13	4
Gr.'C'	16	3
<b>Indirect</b>	<b>--</b>	<b>--</b>
<b>Total</b>	<b>29</b>	<b>7</b>

13. Departments/Agencies involved in implementing the Scheme

S. No	Name of the department/Agency	Amount (₹. In lakhs)
1.	DES	98.00
	<b>Total</b>	<b>98.00</b>

14. Remarks if any : Nil



Y-1

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

**SECTOR** : General Economic Services

1. Name of Sub-Sector : Civil Supplies and Consumer Affairs

2. Total Number of Schemes : 3 (Three)

a) Continuing Schemes : 03

b) New Scheme : Nil

3. Eleventh Five Year Plan (₹ In Lakhs)

a. Approved Outlay : ₹ 1485.00

b. Anticipated Expenditure : ₹ 2501.55

C. Year wise break-up

Year	Approved Outlay	Expenditure
2007-08	330.00	299.33
2008-09	330.00	439.67
2009-10	400.00	558.79
2010-11	440.00	503.76
2011-12	527.00	700.00 (anti)

4. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹ 4970.00

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

a. Total Outlay : 800.00

b. Flow to TSP : 152.00

c. Flow to Women : Nil

d. Flow to Children : Nil

e. Flow to PRIs : 3.45

6. Scheme – wise breakup of proposed outlay of Annual Plan (2012-13)

Sch.No.	Name of Scheme	Outlay (₹ in lakhs)
1.	Strengthening of Public Distribution System	715.00
2.	Strengthening of Consumer Protection Movement in the UT	42.00
3.	Strengthening of Weight and Measures Organization	43.00
	<b>Total</b>	<b>800.00</b>

## 7. Summary of Expenditure

Component	Major Head (4 digit code)	Total
1. Salary	3456	393.55
2. O.E	3456	28.00
3. D.T.E.	3456	16.00
4. Salary	3475	23.00
5. O.E	3475	13.00
6. D.T.E.	3475	2.00
7. Building	4408	108.00
8. Machinery	-	-
9. Grant – in – aid	3456	3.45
10. Subsidy	-	-
11. Others	-	-
i) State Commission, Lump sum Provision(Honorarium)	3456	9.00
ii) Information Technology	3456	160.00
iii) Supplies and Materials	3456	38.00
iv) Minor Works (Machineries & other works)	3456	6.00
<b>Grand Total</b>		<b>800.00</b>

## 8. Major Head of Accounts Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
3456	654.00	-	654.00
3475	38.00	-	38.00
4408	-	108.00	108.00

## 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'	4	9	-	9	-	4
Gr. 'C'	92	151	-	151	-	79
Indirect	-	-	-	-	-	-

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

<b>Sl. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	Civil Supplies	688.55
2.	APWD	108.00
3.	PRIs	3.45

## 11. Remarks if any

**ANNUAL PLAN 2012-2013 DETAILED PROGRAMME**

Sub-Sector: Civil Supplies and Consumer Affairs

Scheme No.:01

1. Name of Department : Civil Supplies and Consumer Affairs
2. Name of Scheme : Strengthening of Public Distribution System
3. Weather Continuing or New Schemes
4. Objective/Justification (in brief) :

The main objective of the scheme is to strengthen the Public Distribution System thereby ensuring the availability of essential commodities to the vulnerable section of the society. To meet this objective, the storage capacity is proposed to be enhanced on felt need basis in the identified areas. The total storage capacity of the Civil Supplies department before the devastating Tsunami was 3225 MT which was sufficient to keep the buffer stock of 3-4 months. However, the devastating Tsunami which struck these Islands in Dec, 2004 had depleted the storage capacity to a considerable level especially in the Southern Group of Islands. Although, steps towards creation of necessary infrastructure has been taken up during the Eleventh Plan and the lost infrastructures have been restored. During Eleventh Plan the entire attention of the Department was focused towards creation of lost infrastructure in the Southern group of Islands as such storage space were not created in other two districts during 11<sup>th</sup> Plan period. During 12<sup>th</sup> Five year Plan the Department intends to create storage space particularly in North and Middle Andaman and South Andaman District.

5. (a) Approved outlay for 11<sup>th</sup> Five Year Plan : ₹ 1316.05 lakhs  
(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: ₹ 2167.38 lakhs

6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 4428.00 lakhs

7. Proposed Outlay for Annual Plan 2012-13

- a. Total Outlay : 715.00
- b. Flow to TSP : 141.00
- c. Flow to Women : Nil
- c. Flow to Children : Nil
- d. Flow to PRIs : Nil

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

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Actual Ach	Target
1.	C/o Storage Godown	No	15	5	17	7	13
2.	Staff Quarters	No	3	3	37	12	6
3.	Office Building	No	1	-	2	1	-

## 9. Details of Programmes

## I. Non – Recurring:

## 1. Civil Works

## a. Continuing Works

1.	C/o 400 MT Godown at Dollygunj	10.00
2.	C/o 600 MT Godown at Rangat	5.00
3.	C/o 500 MT Godown at Diglipur	5.00
4.	C/o 600 MT Godown at Mayabunder	5.00
5.	C/o 300 MT Godown at Baratang	5.00
6.	Renovation of 400 MT Godown at Rangat Bay.	3.00
7.	Repair & Renovation of 2 Nos. Godown at Diglipur.	3.00
8.	Repair & Renovation of approach road from main road to Nimbutala	3.00
9.	Renovation of 2 Nos. 150 MT each Godown at Hut bay	8.00
10.	C/o 2 Nos. Type – I Qtr. at Chowra Island	10.00
11.	C/o 2 Nos. Staff qtr. at Teressa and compound wall around the godown	10.00
12.	C/o of compound wall around the godown at Car Nicobar	5.00
	<b>Sub- Total Continuing Works</b>	<b>72.00</b>

## b. New Works

1.	Repair & Renovation of Godown at Main Store P/B	5.00
2.	Repair & Renovation of Godown at Stewartgunj, P/B	2.00
3.	Repair & Renovation of Office Building at Diglipur	2.00
4.	Repair & Renovation of Godown at Mayabunder	2.00
5.	Construction of approach Road from main road to godown at Katchal	10.00
6.	Conversion of old School building into Supply Godown in Chukckha at C/Nicobar	10.00
	<b>Sub Total of New Works</b>	<b>31.00</b>

## 2. Other Expenditure

1.	Computerization of weigh Bridge at Central Godown, Stewartgunj & Dollygunj.	4.00
2.	De-reservation of land for construction of godown at Baratang	2.00
	<b>Total of Other Expenditure</b>	<b>6.00</b>
	<b>Total Non-Recurring (I) [1{(a) + (b)} +2]</b>	<b>109.00</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>, 11<sup>th</sup> Five Year Plan.

(₹ in lakhs)		
Name of Post	No. of Post	Provision
Deputy Director	1	20.00
Accounts Officer	1	12.00
Assistant Director	5	20.00
Office Superintendent	2	10.00
Senior Investigator	1	4.00
Head Clerk	5	20.00
Higher Grade Clerk	1	5.00
Lower Grade Clerk	5	20.00
Stenographer	1	4.50
Junior Investigator	1	3.50
Computer Assistant (Grade A)	1	3.50
L.V.D	1	3.00
H.V.D	7	20.00
Electrician	1	6.00
Peon	2	10.00
Weighman	7	23.00
Chowkidar	14	40.00
Regular Mazdoor	57	120.00
Sweeper	1	2.50
DTE		14.00
OTA		4.00
<b>Total</b>	<b>114</b>	<b>365.00</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	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
Group B	09	-	10.00	4	50.00	2	10.00
Group C	151	-	10.00	92	65.00	77	13.00
<b>Total</b>	<b>160</b>	<b>-</b>	<b>20.00</b>	<b>96</b>	<b>115.00</b>	<b>79</b>	<b>23.00</b>
<b>Sub-Total (a) [(i) + (ii)]</b>							<b>388.00</b>

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

1.	Computerization of PDS and issue of Smart Card Based FIC under National e-Governance Programme.	160.00
2.	Purchase of Tarpaulin & Trussels	30.00
3.	Procurement of Rice under Annapurna Scheme	6.00
4.	Provision for procurement of Rice to provide two square meals to the families effected during disasters and to the children under starvation as per the proposed food security act	2.00
5.	Office Expenses	20.00
<b>Sub-Total (b)</b>		<b>218.00</b>
<b>Total Recurring II [(a) + (b)]</b>		<b>606.00</b>

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3456 00.001.05.01.01	374.00
2. O.E.	3456 00.001.05.01.13	20.00
3. D.T.E.	3456 00.001.05.01.11	14.00
4. Building	4408 02 001 01.00.53	103.00
5. Machineries	-	-
6. Grant-in-Aid	-	-
7. Subsidy	-	-
8. Others	-	-
i) Information Technology	3456.00.001.05.99.50	160.00
ii) Supplies and Materials	3456.00.001.05.01.21	38.00
iii) Minor Works (Machineries and other works)	3456.00.001.05.01.27	6.00
<b>Grand Total</b>		<b>715.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
3456	612.00	-	612.00
4408	-	103.00	103.00
Flow to TSP	116.00	-	116.00
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	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	-	-	-		-	-
Gr. 'B'	4	7	-	7	-	2
Gr. 'C'	92	148	-	148	-	77
Indirect	-	-	-	-	-	-

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

S.No	Name of the Department/Agency	Amount
1.	Civil Supplies	612.00
2.	APWD	103.00
3.	PRIs	-

## 14. Remarks:



**ANNUAL PLAN 2012-2013 DETAILED PROGRAMME**

Sub-Sector: Civil Supplies and Consumer Affairs

Scheme No.:02

1. Name of Department : Civil Supplies and Consumer Affairs
2. Name of Scheme : Strengthening of Consumer Protection Movement in the UT
3. Weather Continuing or New Schemes
4. Objective/Justification (in brief) :

The Scheme envisages expansion and strengthening of Consumer Protection Movement in the UT of A&N Islands. The GOI / A&N Administration have issued a number of control orders under section 3 of the Essential Commodities Act 1955 (10 of 1955) to regulate and control the distribution of controlled items and essential commodities among others. Other objective of the scheme includes organizing of awareness Campaign, Co-ordination of Action Plan between the Government and Voluntary Organizations strengthening of enforcement wing of the Directorate for consumer Protection. To meet this objective, the department would undertake publicity and training programmes for consumer Protection and redressal of Public Grievances.

5. (a) Approved outlay for 11<sup>th</sup> Five Year Plan : ₹ 87.85 lakhs  
 (b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: ₹ 163.19 lakhs
6. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 280.00 lakhs

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

a. Total Outlay	42.00
b. Flow to TSP	5.00
c. Flow to PRIs	3.45

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

Sl. No..	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Actual Ach	Target	Actual Ach	Target
1.	Training of staff, Cash award etc	No	50	-	-	-	10
2.	Conduct of seminars & awareness programmes	No	-	-	-	-	9
3	Grant –in – aid	No	-	-	-	-	69 Panchayats

## 9. Details of Programmes

## I. Non – Recurring:

## 1. Civil Works

## a. Continuing Works

1.	Nil	-
2.	Nil	-
<b>Sub- Total Continuing Works</b>		<b>-</b>

## b. New Works

1.	Nil	-
2.	Nil	-
<b>Sub Total of New Works</b>		<b>-</b>

## 2. Other Expenditure

1.	Grant – in - aid to Panchayats	3.45
2.	State Commission, Lump Sum Provision ( Honorarium)	9.00
<b>Total of Other Expenditure</b>		<b>12.45</b>
<b>Total Non-Recurring (I) [1{(a) + (b)} +2]</b>		<b>12.45</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>, 11<sup>th</sup> Five Year Plan.

Name of Post	No. of Post	Provision
Assistant Director	1	7.50
Stenographer	1	2.00
L.G.C	1	3.00
Peon	1	6.05
DTE		2.00
OTA		1.00
<b>Total</b>	<b>4</b>	<b>21.55</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
Gr 'C'	01	-	1.00	-	-	-	-
<b>Total</b>	<b>01</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Total (a) [(i) + (ii)]</b>							<b>21.55</b>
b) Other Expenditure (if any, specify)							
i) Office Expenses							8.00
<b>Sub-Total (b)</b>							
<b>Total Recurring II [(a) + (b)]</b>							<b>29.55</b>

## 10. Summary of expenditure

Component	Head of Account (15 digit code)	Total
1. Salary	3456 00.001.05.01.01	19.55
2. O.E.	3456 00.001.05.01.13	8.00
3. D.T.E.	3456 00.001.05.01.11	2.00
4. Building	-	-
5. Machineries	-	-
6. Grant-in-Aid	-	3.45
7. Subsidy	-	-
8. Others	-	-
i) State Commission, Lump Sum Provision (Honorarium)	3456.00.001.06.00.42	9.00
<b>Total</b>		<b>42.00</b>

## 11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
3456	42.00	-	42.00
Flow to TSP	5.00	-	5.00
Flow to PRIs	3.45	-	3.45

## 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'		-		-		
Gr. 'C'		1		1		
Indirect		-		-		

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

S.No	Name of the Department/Agency	Amount
1.	Civil Supplies	38.55
2.	APWD	-
3.	PRIs	3.45

## 14. Remarks:

**ANNUAL PLAN 2012-2013 DETAILED PROGRAMME**

Sub-Sector: Civil Supplies and Consumer Affairs

Scheme No.:03

1. Name of Department : Civil Supplies and Consumer Affairs

2. Name of Scheme : Strengthening of Weight and Measures Organization

3. Weather Continuing or New Schemes

4. Objective/Justification (in brief) :

The Legal Metrology Unit has been functioning in the Directorate of Civil Supplies and Consumer Affairs. The laws relating to Legal Metrology ensure that any article or goods which are to be sold by weights, measures or number should either be weighed measured or be accompanied by a declaration in writing as to the exact quantity to be delivered.

The following laws are enforced by Legal Metrology Organizations:

1. Legal Metrological Act-2009
2. The Legal Metrological (Packaged Commodities)Rules-2011
3. A&N Legal Metrological Enforcement Rule(2011)

This Department has been maintaining a well –equipped laboratory for verification and stamping of various Weights and Measures.

The volume of work of the organization has increased manifold with the increase in commercial activities in this UT.

In the 12<sup>th</sup> Five Year Plan, the enforcement wing of organization is also proposed to be strengthened by setting up of Branches of Legal Metrological Department in other two districts of the Islands with fully equipped laboratory for verifications and satisfying of various W & M specifications.

5. (a) Approved outlay for 11<sup>th</sup> Five Year Plan: ₹ 81.10 lakhs(b) Anticipated Expenditure for 11<sup>th</sup> Five Year Plan: ₹ 170.98 lakhs6. Proposed Outlay for 12<sup>th</sup> Five Year Plan: ₹ 262.00 lakhs

7. Proposed Outlay for Annual Plan 2012-13

- |                 |       |
|-----------------|-------|
| a. Total Outlay | 43.00 |
| b. Flow to TSP  | 6.00  |
| c. Flow to PRIs | Nil   |

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

Sl. No.	Item/Particulars	Unit	2010-11		11 <sup>th</sup> Plan		2012-13
			Target	Act Ach	Target	Act Ach	Target
1	C/o Laboratory cum office building for Legal Metrology Section , P/B	No	-	-	01	-	01
2.	Procurement of Latest Gadgets & Equipment for proposed working standard Laboratory at Port Blair, N&M Andaman & C/Nicobar.		02	-	10	06	09

## 9. Details of Programmes

## I. Non – Recurring:

## 1. Civil Works

## a. Continuing Works

1.	C/o of Laboratory – cum office Building for Legal Metrology Section, P/B	5.00
<b>Sub- Total Continuing Works</b>		<b>5.00</b>
b. New Works		
1.	Nil	-
<b>Sub Total of New Works</b>		<b>-</b>
2. Other Expenditure		
1.	Nil	-
<b>Total of Other Expenditure</b>		<b>-</b>
<b>Total Non-Recurring (I) [1{(a) + (b)} +2]</b>		<b>5.00</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>, 11<sup>th</sup> Five Year Plan.

Name of Post	No. of Post	Provision
Assistant Director (W&M)	1	4.00
Inspector (W&M)	1	4.00
Daftary	1	3.00
Manual Assistant	2	4.00
Higher Grade Clerk	1	2.00
Lower Grade Clerk	1	1.00
DTE	-	2.00
OTA	-	1.00
<b>Total</b>	<b>07</b>	<b>21.00</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	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
Gr 'A'	-	-	-	-	-	-	-
Gr 'B'	02	-	10.00	02	15.00	02	2.00
Gr 'C'	02	-	10.00	02	15.00	02	2.00
	<b>04</b>	-	<b>20.00</b>	<b>04</b>	<b>30.00</b>	<b>04</b>	<b>4.00</b>
<b>Sub-Total (a) [(i) + (ii)]</b>							<b>25.00</b>
b) Other Expenditure (if any, specify)							
i) Office Expenses							13.00
Sub-Total (b)							-
<b>Total Recurring II [(a) + (b)]</b>							<b>38.00</b>

#### 10. Summary of expenditure

Sl.No.	Component	Head of Account (15 digit code)	Total
1.	Salary	3475 00.106.01.00.01	23.00
2.	O.E.	3475 00.106.01.00.13	13.00
3.	D.T.E.	3475 00.106.01.00.11	2.00
4.	Building	4408 02 010 10 00 53	5.00
5.	Grant-in-Aid		-
6.	Loan		-
7.	Others		-
<b>Grand Total</b>			<b>43.00</b>

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

Major Head	Revenue	Capital	Total
3475	38.00	-	38.00
4408	-	5.00	5.00
Flow to TSP	6.00	-	6.00
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	Anti Ach	Target	Act. Ach	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	2	2	-	2	-	2
Gr. 'C'	2	2	-	2	-	2
Indirect	-	-	-	-	-	-

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

S.No	Name of the Department/Agency	Amount
1.	Civil Supplies	38.00
2.	APWD	5.00

## 14. Remarks:

