

APPROVED ANNUAL PLAN PROPOSALS 2012-2013
ABSTRACT FOR THE SUB-SECTOR

SECTOR: Agriculture and Allied Activities

1. Name of Sub-Sector *Crop Husbandry*
2. Total No. of Schemes **5**
- a) Continuing Scheme **5**
- b) New Scheme **-**
3. Approved Outlay of 11th Five Year Plan
- a. Approved Outlay **: Rs. 2630.00 lakhs**
- b. Actual Expenditure **: Rs. 4894.73 lakhs**
- c. Year wise break-up

Year	Approved Outlay	Expenditure
2007-08	526.65	444.84
2008-09	1026.00	485.43
2009-10	2070.00	1302.74
2010-11	2318.00	1079.46
2011-12	1730.00	1581.96
Total	7670.65	4894.43

4. 12th Five Year Plan (2012-2017) Proposed outlay: **Rs. 9091.00 lakh**

5. Approved Outlay for Annual Plan 2012-2013

- a. Total Outlay **: Rs. 1820.00 lakhs**
- b. Flow to TSP **: Rs. 260.15 lakhs.**
- c. Flow to Women **: -**
- d. Flow to Children **: -**
- e. Flow to PRIs **: Rs. 60.00 lakhs**

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

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

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

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

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

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

9. Employment Generation (in Nos.)

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

10. Department/Agencies involved in implementation of schemes:

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

11. Remarks.

ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME

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

4. Objectives/ Justifications

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

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

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

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

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

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

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

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

5. (a) Approved Outlay for 11th Five Year Plan : Rs. 1246.50 lakhs
(b) Actual Expenditure for 11th Five Year Plan : Rs. 1355.71 lakhs

6. Proposed outlay for 12th Five Year Plan : Rs.2266.20 lakh.

7. Approved Outlay for Annual Plan 2012-13

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

8. Major Physical Targets and Achievements

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

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

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

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

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

II. Recurring**a) Details of Salary****i) Provisions kept for posts created and filled up during 7th, 8th 9th and 10th Five Year Plan****(Rs. In lakhs)**

Name of Post	No. of Post	Provision
Assistant Chageman (5200-20200 with GP- 2400) O/O No. 872 dt. 20.2.91	1	4.00
Mechanic (5200-20200 with GP- 1900) O/O No. 872 dt. 20.2.91	1	3.40
Tractor Driver (5200-20200 with GP- 1900) O/O No. 872 dt. 20.2.91	13	48.00
Agriculture Field Assistant (5200-20200 with GP- 1900) O/O No. 872 dt. 20.2.91	8	30.00
Junior Agriculture Assistant (5200-20200 with GP- 2400) O/O No. 872 dt. 20.2.91	2	7.50
Regular Mazdoor (5200-20200 with GP- 1800) O/O No. 872 dt. 20.2.91	13	31.10
Total	38	124.00

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

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

b) Other Expenditure

1.	20% cost subsidy for all seeds & fertilizer and other inputs.	55.00
2.	50% cost subsidy for organic manures/biofertiliser/ organic and Bio pesticide.	40.00
3.	20% cost subsidy for plant protection equipments	5.00
4.	100% transport subsidy on the purchase of all Agriculture inputs	63.00
5.	100% subsidy on crop insurance scheme (Paddy and Pulses)	0.75
6.	Distribution of Tractor (upto 40 PTO hp) with matching implements, extension wheel, cage wheel on loan-cum-subsidy i.e. 25% of the cost subsidy limited to ` .1.00 lakh which ever is less with 100% transport subsidy.	5.00
7.	Distribution of modern farm machineries/ equipments to the farmers on loan-cum-subsidy/cash subsidy i.e 40% of cost subsidy limited to ` . 45000/- which ever is less with 100% transport subsidy	2.25
8.	Distribution of power tiller (8 Bhp & above) to the farmers on loan-cum-subsidy/cash subsidy @ 40% cost subsidy limited to ` . 45000/- which ever is less with 100% transport subsidy.	4.00

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

10. Summary of Expenditure*(Rs. in lakh)*

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

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

11. Major Head of Account Chargeable :

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

12. Employment Generation (in Nos.)

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

13. Departments/ Agencies involved in implementing the scheme

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

14. Remarks.

ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME

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

4. Objectives/ Justifications

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

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

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

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

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

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

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

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

5. (a) Approved Outlay for 11th Five Year Plan : Rs. 487.50 lakhs
(b) Actual Expenditure for 11th Five Year Plan : 1150.38 lakhs

6. Proposed outlay for 12th Five Year Plan : Rs.905.80 lakhs

7. Approved Outlay for Annual Plan 2012-13

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

8. Major Physical Targets and Achievements

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

6.	Nutmeg grafts/seedlings	Nos.	7000	393	35000	14993	5000
7.	Clove seedlings	Nos.	10000	315	50000	15855	10000
8.	Fruit plants (other than banana, pineapple)	Nos.	10000	7368	50000	38962	10000
9.	Pineapple suckers	Nos	125000	49200	625000	195585	125000
10.	Papaya seedlings	Nos	20000	6330	100000	35510	20000
11.	Banana suckers	Nos	20000	37797	100000	103987	20000
B	Distribution of seedlings /Seeds						
1.	Coconut seedlings	Nos.	35000	31022	175000	148283	35000
2.	Coconut seedlings (HY)	Nos.	1000	453	5000	2558	
2.	Arecanut seedlings	Nos.	20000	65160	260000	148975	20000
3.	Pepper cuttings	Nos.	100000	62267	500000	199728	100000
4.	Cinnamon/bay leaf	Nos.	50000	9806	250000	65628	50000
5.	Nutmeg/Epicotyl /grafts	Nos.	7000	720	35000	13020	5000
6.	Clove seedlings	Nos.	10000	1663	50000	6483	10000
7.	Fruit plants (other than banana, pineapple)	Nos.	10000	54759	50000	10093	10000
8.	Pineapple suckers	Nos	125000	249939	625000	534518	125000
9.	Papaya seedlings	Nos	20000	15900	100000	47155	20000
10.	Banana suckers	Nos	20000	155694	100000	352493	20000
11.	Medicinal and Aromatic/ Floriculture seedlings	Nos.	100000	4783	500000	112635	100000
12.	Distribution of cashew grafts	Nos.	2000	27529	10000	31892	20000
13.	Vegetable seeds	MT	-	-	-	-	14
14.	Supply of bee-hive box	Nos.	20	22	260	49	10
15.	Supply of mashroom spawn	Btl.	1200	600	6000	3175	1200
C.	Area covered under						
i.	Vegetable	Ha. (PY)	5500	5150	5500	4867.61	5500
ii.	Arecanut (Rejuvenation)	Ha. (PY)	100	164.22	100	93.96	100
iii.	Spices	Ha (PY)	200	41.67	200	73.29	200
iv.	Coconut	Ha. (PY)	200	143.20	200	174.36	200
v.	Root/ Tuber crops	Ha. (PY)	100	790.46	182	305.12	100
vi.	Fruits (both rejuvenation and area expansion)	Ha. (PY)	120	307.79	120	179.47	120
vii.	Plant Protection	Ha. (PY)	10000	3300	10000	8530	10000
viii.	Conversion of waste land to cashew plantation	Ha. (PY)	50	6.85	50	11.37	50
D	Production of						
i.	Vegetable	MT	40000	31300	193000	35599.80	40000
ii.	Coconut	Million nuts	80	95	465	410.81	105

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

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

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

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

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

II. Recurring

a) Details of Salary

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

Name of Post	No. of Post	Provision
Junior Agriculture Astd. (5200-20200 with GP-2400) O/O No. 872 dt. 20.2.91	1	3.50
Agriculture Field Assistant (5200-20200 with GP-1900) O/O No. 872 dt. 20.2.91	2	6.60
Grafter (5200-20200 with GP 1800) O/O No. 872 dt. 20.2.91	2	4.70
Total	5	14.80

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

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

(b) Other Expenditure

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

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

14	Other Expenditure on HVADA (a) hiring charges of Vehicle as and when required for various programmes of HVA time to time since new purchase of vehicles are restricted, Installation cost of Copier/Xerox, Computer and accessories, Fax, Training equipments including LCD projector, Information Networking including LAN, WAN etc, DTE/ Traveling expenses, Training expenses including stipend to the participants, stationeries and furniture's, wages and contingency expenditure.	10.00
	Total	45.00
	New programme for development of vegetables	
I.	Commercial cultivation of vegetable	
1.	Assistance to be provided @ ` . 30000/- per ha to each cluster 50 ha x 30000/-. Clusters organized by 10 to 15 farmers in the selected Gram Panchayat for commercial cultivation of vegetable.	15.00
II.	Cultivation of vegetable in the Educational Institution	
1.	Assistance to be provided to each Educational Institution @ ` . 10,000/- for 50 schools for cultivation of vegetable by teacher/students groups.	5.00
III.	Cultivation of vegetable in homesteads /Kitchen Garden	
1.	Cultivation of vegetable in homesteads/ Kitchen Garden, Cost of input kit @ Rs. 350/- per kits	0.50
IV.	Marketing Facilities	
1.	Assistance @ ` . 10,000/- to be provided to women group to organize local markets in particular areas and days for marketing vegetable produced in the Homestead/Kitchen Garden.	5.00
V.	Spices Rehabilitation Package	
1.	Strengthening of departmental spices Nurseries	6.00
2.	Assistance @ ` . 20,000/- to each decentralized nurseries for creating infrastructure facilities to produce quality planting material for production of spices.	1.00
3.	Assistance for planting of new pepper standards @ ` . 25/- per pepper standards to promote pepper production through out these Islands.	11.00
	Total	43.50
	Sub-Total – (b)	120.00
	Total Recurring II [(a)+(b)]	135.00

10. Summary of expenditure

SI .No	Component	Head of Account (15 digit code)	Amount
1.	Salary	2401 108 03 030001	15.00
2.	O.E	-	-

3.	DTE	-	-
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4.	Buildings	4401 800 12 120053	6.00
5.	Machinery/other capital	4401 800 15 150052	6.00
6.	Grant-in-aid to HVADA	2401 800 31 310031	45.00
7.	Subsidy	2401 108 03 030033 2401 796 01 010033	48.00
8.	Others	2401 108 03 030050 2401 796 05 019950	27.00
	Grand Total		147.00

11. Major Head of Account Chargeable :

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

12. Employment Generation (in Nos.)

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

13. Departments/ Agencies involved in implementing the scheme

(Rs. in Lakhs)

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

14. Remarks if any: This is a continuing scheme

ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME

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

4. Objectives/ Justifications

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

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

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

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

5. (a) Approved Outlay for 11th Five Year Plan : Rs. 194.00 lakhs
(b) Actual Expenditure for 11th Five Year Plan : 197.84 lakhs

6. Proposed outlay for 12th Five Year Plan : Rs. 395.00 lakhs

7. Approved Outlay for Annual Plan 2012-13

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

8. Major Physical Targets and Achievements

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

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

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

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

II. Recurring**a) Details of Salary****i) Provisions kept for posts created and filled up during 7th, 8th 9th and 10th Five Year Plan****(Rs. In lakhs)**

Name of Post	No. of Post	Provision
Cinema Operator (5200-20200 with GP-1900) O/O No. 872 dt. 20.2.91	1	3.40
Regular Mazdoor (5200-20200 with GP- 1800) O/O No. 872 dt. 20.2.91	1	3.40
Total	2	6.80

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

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

(b) Other Expenditure

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

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

10. Summary of expenditure

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

11. Major Head of Account Chargeable:

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

12. Employment Generation :

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

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

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

14. Remarks if any: This is a continuing scheme

ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME

- Sub-Sector: Crop Husbandry** **Scheme No. 4**
1. Name of Department : **Agriculture**
2. Name of scheme : **Direction and Administration**
3. Whether Continuing or New : **Continuing Scheme**
Scheme

4. Objectives/ Justifications

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

- 5. (a) Approved Outlay for 11th Five Year Plan : Rs. 702.00 lakhs**
(b) Actual Expenditure for 11th Five Year Plan : Rs. 1418.94 lakhs

- 6. Proposed outlay for 12th Five Year Plan : Rs. 1536.00 lakhs**

7. Approved Outlay for Annual Plan 2012-13

- a. Total Outlay : Rs. 292.00 lakhs**
b. Flow to TSP : Rs. 13.00 lakhs.
c. Flow to Women : -
d. Flow to Children : -
e. Flow to PRIs : -

8. Major Physical Targets and Achievements

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

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

30.	C/o 3 Nos. Type-I and 1 No. type-II & Type-III qtr at Bengali village, Teresa.	75% work in progress.	75% work in progress.
31.	R/o Farm office building & Type-II qtr, C/Cove	completed	completed
32.	R/o 4 Nos. type-I qtrs (one block) at Jirkatang	work not yet undertaken	work not yet undertaken
33.	Providing IEI to office room shifted converted in to Conference Hall	Work completed	Work completed
34.	Providing IEI to 1 No. type-I qtr at Wimberlygunj	work completed	work completed
35.	C/o 10 Nos. Type-I qtr at Katchal	70% work completed	70% work completed
36.	R/o sub-depot at Burmanalla	work completed	work completed
37.	R/o sub-depot at Chidiyatapu	5% work completed (roof in progress)	5% work completed (roof in progress)
38.	Providing IEI to Fruit Preservation Unit, Haddo	work completed	work completed
39.	R/o modification of Horticulture station, Haddo,	work completed	work completed
40.	R/o IEI to office of the AD (Agri.), L/Andaman	Completed	Completed
41.	Renovation & Repair of existing mainstore for Agri Department at Diglipur	40% work completed	40% work completed
42.	Renovation of Mushroom Unit at Haddo & Maintenance of Directorate building of Agriculture Dept.	Work completed	Work completed
43.	Renovation of Office-cum-godown at Main store, Rangat Bay	Work in progress	Work in progress
44.	R/o 1 No. Type-II Qtr at Rangat	work completed	work completed
45.	Renovation/modification of sub-depot at Bakultala	work completed.	work completed.
46.	R/o office building at Rangat	Just under taken 3% progress.	Just under taken 3% progress.
47.	R/o 2 Nos Type - I qtr at Neil Island	Tender in progress	Tender in progress
48.	Renovation of Fencing of Nursery, office and qtr complex at Coconut Plantation & Coconut Nursery (CPCN) Carbyn's Cove	Work awarded 10% work in progress.	Work awarded 10% work in progress.
49.	Renovation of 1 No. Type-I & Type-II qtr and office-cum-godown at Coffee Farm, Mannarghat		AA&ES submitted

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

9. Details of Programme**(Rs. in lakhs)**

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

9.	Maintenance of Directorate building , Haddo	3.00
10.	Renovation of Compound wall along with Marketing Counter, Soil Testing Lab and main Godown at Goalghar	0.50
11.	Construction of Training Hostel at S.M Farm, Bloomsdale	2.00
12.	Renovation of Nursery house and Construction of an additional shed at Horticulture Station , Haddo	2.00
13.	Repairing of existing foot path in the farm area at Horticulture Station, Haddo	0.50
14.	Construction of State Agricultural Management & Extension Training Institute (SAMETI)	0.50
15.	Construction of Pesticide Residue Analysis Lab at Port Blair	0.50
16.	Reconstruction of sub-depot/godown at Prothrapur	2.00
17.	Renovation of Sub-depot building at Krishna Nagar, Havelock	2.00
18.	C/o Sub-depot at Teylerabad.	3.00
19.	Reconstruction of sub-depot at Shoal Bay, S/A	1.00
20.	Reconstruction of Sub-depot at Mithakhari, S/A	1.00
21.	R/o Godowns at C/Cove, Sippighat, Jirkatang.	2.00
22.	Renovation of office building and Godown at S.M.Farm Bloomsdale at Chouldari	1.00
23.	Renovation of Type-II Qtr. at Jirkatang	1.00
24.	R/o Type-I qtrs at Sippighat	1.00
25.	R/o Type-II qtrs at Sippighat, Mithakhari, Tushnabad, Shoal Bay	10.00
26.	R/o type-I qtrs. at Workshop complex at Haddo	0.50
27.	Lump sum provision for Renovation of type-I qtrs at Burmanala, Wandoor, Manglutan, Tushnabad, Chidyatapu, Wimberlygunj, Chouldari, Shoal Bay, Neil Island, Ferrargunj, Mithakari	10.00
28.	Lump sum provision for Renovation of Labour barrack near Workshop at Haddo, Carbyn's Cove, Mannarghat	4.00
29.	Reconstruction of labour barrack with modification at Chouldari	2.50
30.	C/o 1 No. Type-I and 1 No. Type-II qtrs. at Havelock –II.	3.00
31.	Renovation of 1 No. Type-I and 1 No. Type-II qtr at Prothrapur	2.00
32.	Renovation of Type-I and Type-II qtrs and office cum-godown at Coffee Farm, Mannarghat.	4.00
33.	C/o Ring Well in the premises of workshop at Haddo	0.50
	LITTLE ANDAMAN ZONE	
1.	R/o sub-depot at V.K.Pur	2.00
2.	R/o Type-II qtrs at Netajinagar, Hutbay	1.00
3.	Re-construction of 2 No. Type-I & 1 No. Type –II qtrs at R.K.Pur	3.00

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

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

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

II. Recurring

a) Details of Salary

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

Name of Post	No. of post	Provision
Junior Agriculture Assistant (5200-20200 with GP - 2400) O/O No. 2647 dt. 26.07.99	3	9.00
LGC (5200-20200 with GP-1900) O/O No. 2647 dt. 26.07.99	2	6.00
Sweeper (5200-20200 with GP 1800) O/O No. 2647 dt. 26.07.99	2	4.80
Total	7	19.80

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

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

(b) Other Expenditure

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

10. Summary of expenditure

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

11. Major Head of Account Chargeable:

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

12. Employment Generation :

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

13. Departments/ Agencies involved in implementing the scheme

(Rs. in Lakhs)

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

14. Remarks if any: This is a continuing scheme

ANNUAL PLAN 2012-2013 - DETAILED PROGRAMME

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

4. Objectives/ Justifications

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

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

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

5. (a) **Approved Outlay for 11th Five Year Plan : Nil**
 (b) **Actual Expenditure for 11th Five Year Plan : Rs. 771.06 lakhs**

6. **Proposed outlay for 12th Five Year Plan : Rs. 3988.00 lakh**

7. Approved Outlay for Annual Plan 2012-13

- | | |
|---------------------|-------------------|
| a. Total Outlay | : Rs. 788.00 lakh |
| b. Flow to TSP | : Rs. 156.50 lakh |
| c. Flow to Women | : - |
| d. Flow to Children | : - |
| e. Flow to PRIs | : - |

8. Major Physical Targets and Achievements

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

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

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

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

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

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

9. Details of programme

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

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

NIL

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

NIL

b) Other Expenditure (if any, specify)*(Rs. in Lakhs)*

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

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

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

10. Summary of expenditure

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

11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2401	788.00	-	788.00
Total	788.00	-	788.00
Flow to TSP	155.50	-	155.50
Flow to PRIs	-	-	-

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

(Rs. in Lakhs)

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

14. Remarks if any: This is a continuing scheme

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

SECTOR: Agriculture And Allied Activities

- | | |
|---|-------------------|
| 1. Name of Sub-Sector | Soil Conservation |
| 2. Total No. of Schemes | 2 |
| a) Continuing Scheme | 2 |
| b) New Scheme | - |
| 3. Approved Outlay of 11 th Five Year Plan | |
| a. Approved Outlay | :Rs. 1022.00 lakh |
| b. Actual Expenditure | :Rs. 711.96 lakh |
| c. Year wise break-up | |

(Rs. in lakhs)

Year	Approved Outlay	Expenditure
2007-08	200.00	80.34
2008-09	192.00	189.22
2009-10	150.00	82.85
2010-11	100.00	95.45
2011-12	1123.00	264.10
Total	1765.00	711.96

4. 12th Five Year Plan (2012-2017) Proposed Outlay: Rs. 1594.00 lakhs**5. Approved Outlay for Annual Plan 2012-2013 (Rs. in lakhs)**

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

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

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

7. Summary of Expenditure

(Rs. in lakh)

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

8. Major Head of Account Chargeable:

Major Head (4 digit code)	Revenue	Capital	Total
2402	330.00	-	330.00
4402	-	-	-
Total	330.00	-	330.00

9. Employment Generation:

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

10. Department/Agencies involved in implementation of schemes:

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

11. Remarks:

ANNUAL PLAN 2012-2013 – DETAILED PROGRAMME

Sub-Sector: Soil Conservation

Scheme No: 1

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

4. Objective/Justification

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

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

The Scheme envisages:

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

SOIL CONSERVATION WORK ON WATERSHED BASIS

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

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

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

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

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

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

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

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

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

5. (a) Approved Outlay for 11th Five Year Plan : Rs. 355.30 lakh
 (b) Actual Expenditure for 11th Five Year Plan : Rs. 397.15 lakh

6. Proposed outlay for 12th Five Year Plan : Rs. 797.00 lakhs.

7. approved Outlay for Annual Plan 2012-13

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

8. Major Physical Targets and Achievements

9.

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

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

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

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

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

Name of post	No. of Post	Provision
Assistant Director (Soil) (9300-34800 with GP-4600) O/O No. 127 dt. 28.02.77	1	5.50
Salary for the posts transferred from CSS to the state sector vide Ministry's letter No 10-4/97 /swc-1 dated 13 th July 1998		
Assistant Director (Soil) (9300-34800 with GP 4600) O/O No. 127 dt. 28.02.77	1	
Agriculture Officer (Soil) (9300-34800 with GP 4200) O/O No. 127 dt. 28.02.77	2	
Soil Conservation Field Assistant (5200-20200 with GP-2000) O/O No. 127 dt. 28.02.77	3	
Khalasi (5200-20200 with GP-1800) O/O No. 127 dt. 28.02.77	3	71.20
Draughtsman Gr. II (9300-34800 with GP 4200) O/O No. 127 dt. 28.02.77	2	
H.G.C (5200-20200 with GP 2400) O/O No. 127 dt. 28.02.77	1	
LGC (5200-20200 with GP 1900) O/O No. 127 dt. 28.02.77	2	
Jeep Driver (5200-20200 with GP 1900) O/O No. 127 dt. 28.02.77	2	
LTC		2.00
DTE		3.00
Total	17	81.70

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

Name of Post	11 th Five Year Plan			12 th Five Year Plan		AP 2012-13	
	Tgt.	Anti. Ach.	Provision	Tgt.	Provision	Tgt.	Provision
Assistant Director (Soil) (9300-34800 with GP- 4200)	-	-	-	1	1.00	1	0.20
Lab Assistant ((5200-20200 with GP 1900)	-	-	-	1	1.00	1	0.10
Total	-	-	-	2	2.00	19	0.30
Sub-Total (a) (i+ii)							82.00

b) Other Expenditure

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

10. Summary of expenditure

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

11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2402	167.00	-	167.00
4402	-	-	-
Total	167.00	-	167.00

12. Employment Generation :

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

13. Departments/ Agencies involved in implementing the scheme

(Rs. in Lakhs)

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

14. Remarks if any: This is a continuing scheme

ANNUAL PLAN 2012-2013 – DETAILED PROGRAMME

Sub-Sector: Soil Conservation

Scheme No: 2

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

4. Objectives/Justification

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

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

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

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

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

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

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

5. (a) Approved Outlay for 11th Five Year Plan : Rs. 666.70 lakh
 (b) Actual Expenditure for 11th Five Year Plan : Rs. 314.81 lakh

6. Proposed outlay for 12th Five Year Plan : Rs. 797.00 lakhs.

7. Approved Outlay for Annual Plan 2012-13

- a. Total Outlay : Rs. 163.00 lakhs
 b. Flow to TSP : -
 c. Flow to Women : -
 d. Flow to Children : -
 e. Flow to PRIs : Rs. 30.00 lakhs.

8. Major Physical Targets and Achievements

Sl. No.	Item/Particulars	Unit	2010-11		11 th Plan		2012-13 Target
			Tgt.	Act. Ach	Tgt.	Act. Ach	
1	Saline Reclamation work	Ha.	100	-	100	-	100
2	Stream Bank Erosion control works like protective barrier/spurs/gabions	Rmt.	4000	-	4000	-	4000
3.	Drainage	Ha.	200	-	200	-	-
3	Field Bunding & drainage facility	Ha.	-	-	-	-	40
4	Area to be reclaimed by providing dykes	Ha.	-	-	-	-	90
5	Engaging consultants						

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

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

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

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

Name of post	No. of Post	Provision
-	-	-

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

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

(b) Other Expenditure

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

10. Summary of expenditure

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

11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2402	163.00	-	163.00
4402	-	-	-
Total	163.00	-	163.00
Flow to TSP	-	-	-
Flow to PRIs	30.00	-	30.00

12. Employment Generation : Nil

13. Departments/ Agencies involved in implementing the scheme

(Rs. in Lakhs)

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

14. Remarks if any: This is a continuing scheme

ANNUAL PLAN 2012-2013 – DETAILED PROGRAMME

Sub-Sector: Minor Irrigation

Scheme No: 1

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

4. Objective/Justification

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

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

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

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

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

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

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

5. (a) **Approved Outlay for 11th Five Year Plan : Rs. 425.00 lakhs**
 (b) **Actual Expenditure for 11th Five Year Plan : Rs. 81.71 lakh**

6. **Proposed outlay for 12th Five Year Plan : Rs. 841.40 lakhs.**

7. Approved Outlay for Annual Plan 2012-13

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

8. Major Physical Targets and Achievements

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

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

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

I. Non- Recurring : Nil

II. Recurring

a) Details of Salary

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

(Rs. in lakhs)

Name of Post	No. of Post	Provision
Draft man Gr.II (9300-34800 with GP-4200) O/O No. 872 dt. 20.2.91	1	3.70
Total	1	3.70

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

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

(b) Other Expenditure

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

10. Summary of expenditure

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

11. Major Head of Account Chargeable:

Major Head	Revenue	Capital	Total
2702	50.00	-	50.00
Total	50.00	-	50.00
Flow to TSP	-	-	-
Flow to PRIs	-	-	-

12. Employment Generation :

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

13. Departments/ Agencies involved in implementing the scheme

(Rs. in Lakhs)

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

14. Remarks if any: This is a continuing scheme