

ANNUAL PLAN PROGRAMME 2016-2017
ABSTRACT FOR THE SUB-SECTOR

SECTOR : **Agriculture and Allied Activities**

1. Name of Sub-Sector : **CROP HUSBANDRY**
2. Total number of Schemes : 4 (Four)
 - a) Continuing Scheme : 4 (Four)
 - b) New Scheme : Nil
3. Twelfth Five Year Plan (2012-2017) Projected Outlay: Rs. 9091.00 Lakhs
4. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

District	2014-15		AP 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	739.29	444.92	618.05	591.84
N&M Andaman	412.70	453.21	365.40	365.63
Nicobar	260.01	101.88	133.55	123.89
Total	1412.00	1000.01	1117.00	1081.36

5. Approved outlay for Annual Plan 2016-2017 (₹ in lakhs)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	716.55	458.15	144.30	1319.00
Flow to TSP	5.00	-	144.30	149.30
Flow to Women	-	-	-	-
Flow to Children	-	-	-	-
Flow to PRI's	30.00	30.00	-	60.00

6. Scheme wise break up of approved outlay for Annual Plan 2016-2017

Sch. No.	Name of Scheme	Approved Outlay (₹ in lakh)			
		S/Andaman	N & M Andaman	Nicobar	Total
1.	Assistance to farmers under High Yielding Programme	391.90	245.10	63.00	700.00
2.	Assistance to farmers for promotion of Horticulture Crop and High Value Agriculture	82.00	38.00	23.00	143.00
3.	Training and Extension Programme (IT & Demonstration)	72.65	30.05	22.30	125.00

4.	Direction and Administration	170.00	145.00	36.00	351.00
	Total	716.55	458.15	144.30	1319.00

7. Summary of Expenditure 2016-17 (₹ in lakh)

Component	Major Head (4 digit code)	S/Andaman	N & M Andaman	Nicobar	Total
1. Salary	2401 & 2435	214.30	0.40	0.30	215.00
2. OE	2401 & 2435	13.50	-	-	13.50
3. D.T.E	2401	5.00	-	-	5.00
4. Building	4401	114.00	148.00	40.00	302.00
5. Machinery	4401	28.00	21.00	6.00	55.00
6. Grant-in-aid PRI's	2401 & 2435	30.00	30.00	-	60.00
7. Grant-in-aid to HVADA	2401	30.00	10.00	10.00	50.00
8. Subsidy	2401 & 2435	115.50	158.50	42.25	316.25
9. IT	2401	41.00	19.50	14.50	75.00
10. Other contractual services	-	-	-	-	-
11. Other capital expenditure	-	-	-	-	-
12. Others.	2401 & 2435	125.25	70.75	31.25	227.25
Total		716.55	458.15	144.30	1319.00

8. Major Head of Account Chargeable 2016-17 (₹ in lakh)

Major Head	Revenue			Capital			Total		
	S/A	NM/A	Nic.	S/A	NM/A	Nic.	S/A	NM/A	Nic.
2401 2435	574.55	289.15	98.30	-	-	-	574.55	289.15	98.30
4401	-	-	-	142.00	169.00	46.00	142.00	169.00	46.00
Total	574.55	289.15	98.30	142.00	169.00	46.00	716.55	458.15	144.30

9. Employment Generation (in No(s))

Category	12 th Plan	AP 2014-15		AP 2015-16		AP 2016-17
	Target	Target	Actual Ach	Target	Actual Ach	Target
Gr. 'A'	2	2	-	2	-	2
Gr. 'B'	8	4	-	8	-	8
Gr. 'C'	15	11	-	15	-	15
Indirect	-	-	-	-	-	-
Total	25	17	-	25	-	25

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

Sl. No.	Departments/Agencies	Amount
1.	Agriculture	907.00
2.	APWD	302.00
3.	PRI's	60.00
4.	HVADA	50.00
	Total	1319.00

11. Remarks :

ANNUAL PLAN 2016-2017 - DETAILED PROGRAMME

Sub-Sector: Crop Husbandry		Scheme No.: 1 (One)
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 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 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. Projected Outlay for 12th Five Year Plan (₹ in lakhs): Rs. 2266.20 lakhs.

6. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

District	AP 2014-15		AP 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	329.40	206.06	359.90	322.82
N & M Andaman	195.10	207.60	199.60	169.60
Nicobar	51.50	30.50	51.50	60.84
Total	576.00	444.16	611.00	553.26

7. Approved Outlay for Annual Plan 2016-17 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	391.90	245.10	63.00	700.00
Flow to TSP	-	-	63.00	63.00
Flow to Women	-	-	-	-
Flow to Children	-	-	-	-
Flow to PRIs	30.00	30.00	-	60.00

8. District-wise major Physical Targets and Achievements during 12th Five Year Plan:

S. No.	Item/Particulars	Unit	12 th Plan	2014-15		2015-16	
			Target	Target	Ach.	Target	Ach
South Andaman							
1.	Paddy seeds to be distributed	MT	10	3.5	6.24	6.00	6.50
2.	Area to be covered under						
i.	High yielding variety paddy	Ha/(PY)	1500	350	190.80	360	189.60
ii.	Traditional and Other improved variety	Ha/(PY)	1000	200	81.30	200	31.50

iii.	Double cropping	Ha/ (PY)	120	90	-	90	-
iv.	Paddy production	MT	36500	1450	712.68	1500	675
3.	Distribution of Inputs						
i.	Pulses	MT	15	1.4	0.008	1.4	-
ii.	Maize/ Millet	MT	0.75	1.3	0.0405	1.3	0.05
iii.	Oilseeds	MT	2	0.5	-	0.5	-
iv.	Fertilizers	MT	3500	600	1023.5	900	775
v.	Barbed Wire	MT	100	-	-	-	-
vi.	Tarpauline	Nos.	100	-	-	-	-
vii.	Organic Fertilizer / vermicompost, and manure/ Bio Pesticides	MT	775	80	88.1	100	85
4.	Area to be brought under						
i.	Pulses	Ha/ (PY)	300	50	16.6	50	14.80
ii.	Maize/ millet	Ha/ (PY)	140	120	70	120	70.55
iii.	Oilseeds	Ha/ (PY)	200	80	1.6	70	1.60
iv.	Sugarcane	Ha/ (PY)	120	95	59.8	110	53
v.	Fertilizer	Ha/ (PY)	1070	900	850.69	900	917.92
vi.	Organic farming	Ha/ (PY)	750	500	210	300	210
5	Production of						
i.	Pulses	MT	2000	45	8.1	20	4.25
ii.	Maize	MT	750	170	141.5	170	111.50
iii.	Oilseeds	MT	300	45	1.2	45	1.25
iv.	Sugarcane	MT	14200	2300	2158	3100	1508
v.	Organic Manure/ vermicompost	MT	7000	1000	835	900	755
6.	Production of seeds at seed Multiplication Farm						
	S.M. Farm (Bloomsdale Farm, Chouldari)						
a.	Paddy seeds	MT	12	3	3.08	3	1.50
b.	Vegetable seeds	MT	0.5	0.1	0	0.1	-
c.	Pulses	MT	7.5	1.5	0	1.5	-
7.	Production of paddy seed in farmer field	MT	25	1.5	1.1	1.5	1.00
8.	Production of vegetable/ pulses seeds in farmers field	MT	0.50	1.3	0.7	1.3	0.05

9.	Area to be covered under Tractorization.	Ha/ PY	240	240	127.5	200	307
10.	Extension of existing State Bio- Lab including Establishment of PPC and Bio pesticides analysis lab, quarantine wing, fumigation chamber.	No.	-	-	-	-	-
11.	Supply of Power tiller on loan-cum-subsidy	Nos.	As required	3	5	3	8
12.	Supply of tractor (upto 40 PTO HP), alongwith matching implements, extension wheel or cage wheel to farmers on loan-cum-subsidy.	No.	As required	2	0	2	-
13.	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 to farmers on subsidy basis	Nos	As required	1	4	1	7
14.	Purchase of modern farm machineries/equipments/tools for demonstration purposes	Nos.	As required.	3	0	3	-
15.	Purchase of cold room chamber	Nos.	As required	3	0	3	-
16.	Distribution of PP equipments on Sale	Nos	As required	60	353	60	244
	Distribution of pesticides (Both bio and chemical)						
a.	Powder form	MT	45	3.5	2.6	3.5	2.90
b.	Liquid form	Lt.	6000	1700	1803.8	1700	2015
c.	Bio-pesticide and Bio fertilizer	MT	0.5	1.5	0.17	1.5	0.13
	Area to be covered under Crop Insurance Programme						
i.	Paddy/pulses	Ha/ PY	190	50	150	200	-

North & Middle Andaman							
1.	Paddy seeds to be distributed	MT	110	16	11.9	14	9.50
2.	Area to be covered under						
i.	High yielding variety paddy	ha./PY	4500	5640	4695	5640	4521.40
ii.	Traditional and Other improved variety	ha./PY	2000	2800	1467.5	2800	1357.50
iii.	Double cropping	ha./PY	180	210	-	210	-
iv.	Paddy production	MT/PY	20200	26000	18966.3	26000	19842
3.	Distribution of Inputs						
i.	Pulses	MT	44.50	4.5	0.07	4.5	0.05
ii.	Maize/ Millet	MT	11.90	1.5	-	1.5	-
iii.	Oilseeds	MT	0.75	1.5	-	1.5	-
iv.	Fertilizers	MT	4000	1300	911.24	1000	890.50
v.	Barbed Wire	MT	315	63	-	-	-
vi.	Tarpaulin	Nos.	125	25	-	-	-
vii.	Organic Fertilizer / vermicompost and manure/ Bio Pesticides	MT	875	160	14.62	110	15.00
	Area to be brought under						
i.	Pulses	Ha/PY	1775	1440	1557.8	1460	1403.70
ii.	Maize/ millet	Ha/PY	130	170	96.45	170	96.45
iii.	Oilseeds	Ha/PY	290	170	34.4	180	34.4
iv.	Sugarcane	Ha/PY	150	195	108	190	108
v.	Fertilizer	Ha/PY	1130	1300	6420	1300	6420
vi.	Organic farming	Ha/PY	1100	500	400.6	500	400.6
5	Production of						
i.	Pulses	MT	29000	700	834.7	730	916.05
ii.	Maize	MT	1150	220	456	220	240
iii.	Oilseeds	MT	630	155	13.8	155	8.10
iv.	Sugarcane	MT	15550	3200	1543	2900	830
v.	Organic Manure/vermicompost	MT	8000	2200	1691.1	2300	1897
6.	Production of seeds at seed Multiplication Farm						
	S.M. Farm Nimbudera						
a.	Paddy seeds	MT	60	12	5	12	9.30
b.	Vegetable seeds	MT	2	0.4	-	0.4	-
c.	Pulses	MT	17.50	3.5	-	3.5	-

7.	Production of paddy seed in farmer field	MT	50	13.5	3.1	13.5	9.50
8.	Production of vegetable/ pulses seeds in farmers field	MT	24.50	3.2	-	3.2	0.90
9.	Area to be covered under Tractorization.	Ha/PY	750	1000	1325	1050	1695
10.	Supply of Power tiller on loan-cum-subsidy	Nos.	As required		40	4	20
11.	Supply of tractor (upto 40 PTO HP), along with matching implements, extension wheel or cage wheel to farmers on loan-cum-subsidy.	No.	As required		-	-	-
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 to farmers on subsidy basis	Nos.	As required	3	-	-	-
13.	Distribution of PP equipments on Sale	Nos.	As required	60	777	60	413
14.	Distribution of pesticides (Both bio and chemical)						
a.	Powder form	MT		15	5.5	15	4.90
b.	Liquid form	Lt.	14000	2050	1776.05	2050	1385
c.	Bio-pesticide and Bio fertilizer	MT	19.70	2.5	0.9	2.5	0.90
17.	Area to be covered under Crop Insurance Programme						
i.	Paddy/pulses	Ha/ PY	810	950	-	800	-
Nicobar							
	Distribution of Inputs						
1.	Pulses	MT	0.45	0.10	-	0.10	-
2.	Maize/ Millet	MT	0.45	0.20	0.005	0.20	0.01

3.	Barbed Wire	MT	50	-	-	-	-
4.	Fertilizer	MT			42.4	50	45
5.	Organic Fertilizer / vermicompost and manure	MT	85	160	25.5	190	25.50
6.	PVC coated fencing wire net	Rmt.	42500	-	-	-	-
	Area to be brought under						
1.	Oilseeds	Ha/ PY	5	-	-	-	-
2.	Sugarcane	Ha/ PY	30	10	22.2	25	5.00
3.	Pulses	Ha/ PY	25	10	0.6	10	-
4.	Organic farming	Ha/ PY	9000	9000	9389.4	9200	9389.40
5.	Maize/ millet	Ha/ PY	30	10	0.55	10	-
	Production of						
1	Pulses	MT	100	5	1.2	5	-
2	Oilseeds	MT	70	-	-	-	-
3	Maize	MT	100	10	5.5	10	-
4	Sugarcane	MT	450	500	254	500	-
5.	Organic manure/vermicompost	MT	5000	2800	8.1	2800	21.50
6.	Distribution of farm machineries on loan-cum-subsidy @ 40% cost limited to Rs. 45000/- which ever is less.	Nos.	As required.				
7.	Production of vegetable/pulses seeds in farmers field	MT		0.5	-	0.5	-
8.	Supply of Power tiller on loan-cum-subsidy/cash-cum-subsidy	Nos.		3	-	3	-
9.	Purchase of cold room chambers	Nos.		3	-	3	-
10	Distribution of PP equipments on sale	Nos.		30	12	30	61
	Distribution of bio pesticides						
1.	Bio-pesticide	MT	2	1	1.033	1	1.03

9. District-wise key Targets Annual Plan 2016-17:

S. No.	Item/Particulars	Unit	12 th Plan Target	2016-17 Target	Outcome
<u>South Andaman</u>					
1.	Distribution of paddy/pulses/maize/oilseeds	MT	27.75	6.7	
2.	Fertilizers	MT	3500	600	
3.	Distribution of PP chemicals (liquid form)	Ltrs.	6000	1700	
Area covered under					
1.	High Yielding variety & Traditional varieties) paddy	Ha./PY	2620	350	
2.	Organic farming	Ha./PY	750	500	
3.	Tractorization	Ha./PY	240	240	
4.	Crop Insurance for Paddy/Pulses	Ha/PY		200	
<u>North & Middle Andaman</u>					
1.	Distribution of paddy/pulses/maize/oilseeds	MT	167.15	23.5	
2.	Fertilizers	MT	1130	1300	
3.	Distribution of PP chemicals (liquid form)	Ltrs.	14000	2050	
Area covered under					
1.	High Yielding variety & Traditional varieties) paddy	Ha. PY	6680	8650	
2.	Organic farming	Ha/ PY.	1100	500	
3.	Tractorization	Ha/ PY	750	1000	
4.	Crop Insurance for Paddy/Pulses	Ha/PY		1100	
<u>Nicobar</u>					
Area covered under					
1.	Organic farming	Ha/ PY.	9000	9000	

10. Details of district-wise programme for AP 2016-2017:

I. **Non-Recurring**

1. Civil Works

(a) Continuing Works

Sl. No.	Name of work	Provision (₹. in lakhs)
(i) South Andaman		
1.	C/o Kisan Mandi/Farmers market	1.00
Sub-Total (South Andaman)		1.00
(ii) North & Middle Andaman		
1		-
Sub-Total (North & Middle Andaman)		-

(iii)	Nicobar	-
	Sub-Total (Nicobar)	-
(a)	Sub-Total of Continuing Works (i+ii+iii)	1.00

(a) New Works

Sl. No.	Name of work	Provision (₹. in lakhs)
i. South Andaman		
1.	Renovation of State Bio Control Lab at Haddo	1.00
2.	C/o double storied building for ANAMETI , Agriculture Marketing Board and space for marketing of value added product.	1.00
	Sub-Total (South Andaman)	2.00
ii. North & Middle Andaman		
1	C/o Kisan Mandi/ Farmers Market at Rangat & Mayabunder	2.00
	Sub-Total (North & Middle Andaman)	2.00
iii. Nicobar		
1		-
	Sub-Total (Nicobar)	-
(b)	Sub-Total of New Works (i+ii+iii)	4.00
1	Total (Civil Works) (a+b) (₹. in lakhs)	5.00

2. Other Expenditure

Sl. No.	Particulars	Provision (₹. in lakhs)
i. South Andaman		
1.	Purchase of modern farm machineries for demonstration purpose	12.00
2.	Purchase of motor vehicle (LMV, Truck, Two wheeler)	16.00
	Sub-Total (South Andaman)	28.00
ii. North & Middle Andaman		
1.	Purchase of Modern Farm machineries for demonstration purpose	6.00
2.	Purchase of motor vehicle (LMV, Truck & Two wheeler)	15.00
	Sub-Total (North & Middle Andaman)	21.00
iii. Nicobar		
1.	Purchase of motor vehicle (Truck & Two wheeler)	6.00
	Sub-Total (Nicobar)	6.00
2.	Sub-Total of Other Expenditure (i+ii+iii)	55.00

Total Non-Recurring (₹. in lakhs)

	S/Andaman a(i)+(b)+2(i)	N&M Andaman a(ii)+b(ii)+2(ii)	Nicobar a(iii)+b(iii)+2(iii)	Total
Non-Recurring	31.00	23.00	6.00	60.00

II. Recurring

a) Details of Salary

(i) District-wise provisions kept for posts created/filled up during 7th, 8th, 9th, 10th & 11th Five Year Plan

Name of Post	No. of Post				Provision (2016-17) (₹ in lakh)			
	S/A	NM/A	Nic.	Total	S/A	NM/A	Nic	Total
Assistant Chargeman (5200-20200 with GP-2400) O/O No. 872 dt. 20.2.91	1	-	-	1	5.50	-	-	5.50
Mechanic (5200-20200 with GP- 1900) O/O No. 872 dt. 20.2.91	1	-	-	1	4.25	-	-	4.25
Tractor Driver (5200-20200 with GP- 1900) O/O No. 872 dt. 20.2.91	13	-	-	13	59.25	-	-	59.25
Agriculture Field Assistant (5200-20200 with GP- 1900) O/O No. 872 dt. 20.2.91	8	-	-	8	39.00	-	-	39.00
Junior Agriculture Assistant (5200-20200 with GP- 2400) O/O No. 872 dt. 20.2.91	2	-	-	2	10.00	-	-	10.00
Regular Mazdoor (5200-20200 with GP-1800) O/O No. 872 dt. 20.2.91	13	-	-	13	42.00	-	-	42.00
Total	38	-	-	38	160.00	-	-	160.00

(ii) Post created/ approved to be created during 12th Five Year Plan

Name of Post [Pay Scale & Grade Pay]	12 th Five Year Plan		AP 2015-16		AP 2016-17	
	Target	Act. Ach. Upto 2015-16	Target	Ach.	Target	Provision (₹ in lakh)
South Andaman						
Assistant Director (Marketing) (9300-34800 with GP-4600)	1	-	1	-	1	0.20

Assistant Director (Agri.) (9300-34800 with GP-4600)	2	-	2	-	2	0.20
Assistant Director (Seed Technology)(9300-34800 with GP-4600)	1	-	1	-	1	0.20
Lab Assistant (5200-20200 with GP-1900)	4	-	4	-	4	0.20
Peon (5200-20200 with GP- 1800)	4	-	4	-	4	0.10
Sub-Total (S/A)	12	-	12	-	12	0.90
<u>North & Middle Andaman</u>						
Lab Assistant	2	-	2	-	2	0.10
Sub-Total (N&M/A)	2	-	2	-	2	0.10
<u>Nicobar</u>						
Sub-Total (Nicobar)	-	-	-	-	-	-
Total	14	-	14	-	14	1.00

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : **Rs.161.00 lakhs**

(b) Other Expenditure (₹ in lakh)

Particulars	S/Andaman	N&M Andaman	Nicobar	Total
20% cost subsidy for all seeds & fertilizer	30.00	40.00	0.25	70.25
50% cost and for organic manures/biofertiliser	10.00	15.00	30.00	55.00
20% cost subsidy of PP equipments	1.00	1.00	-	2.00
75% cost subsidy on Bio pesticides	5.00	10.00	5.00	20.00
15% cost subsidy on plant protection chemicals	1.00	1.00	-	2.00
100% transport subsidy on the purchase of Agriculture inputs	30.00	45.00	5.00	80.00
100% subsidy on crop insurance scheme (Paddy and Pulses)	10.00	15.00	-	25.00
Distribution of Tractor (upto 40 PTO hp) with matching implements, extension wheel, cage wheel on loan-cum-subsidy i.e. 25% of the cost limited to 1 lakh whichever is less with 100% transport subsidy.	3.00	1.00	-	4.00
Distribution of modern farm machineries/ equipments to the farmers on loan-cum-subsidy i.e 40% of cost limited to Rs. 45000/- whichever is less with 100% transport subsidy	1.25	1.00	-	2.25

Distribution of power tiller (8 Bhp & above) to the farmers on loan-cum-subsidy @ 40% cost limited to Rs. 45000/- whichever is less with 100% transport subsidy	9.00	13.50	-	22.50
Provision for disaster management/Risk Fund @ ₹. 2000/- per Ha for paddy, pulses and ₹. 3000/- per Ha for vegetables and spices.	1.50	1.25	1.25	4.00
Honorarium to the staff/compensation to farmers engaged in crop cutting experiments	0.25	0.25	-	0.50
Cost of multiplication of seeds in the SM farm Bloomsdale / Nimbudera	6.00	6.00	-	12.00
Cost of Fertilizer/pesticides etc for farm use.	5.00	6.00	-	11.00
Cost of farm implements for farm use	3.00	4.00	1.00	8.00
Cost of PP equipments such as H.C. sprayer, rocker sprayer, power sprayers, dust blowers for farm use.	2.00	3.00	1.00	6.00
Cost of organic inputs for farm use	3.00	3.00	3.00	9.00
Cost of spare parts for departmental vehicle	12.00	2.00	1.00	15.00
Purchase of workshop equipments and tools	6.00	3.00	1.00	10.00
POL for of vehicles	12.00	5.00	1.00	18.00
Miscellaneous and contingencies	3.00	2.00	0.50	5.50
Wages for outsourcing at departmental farms	6.00	4.00	2.00	12.00
Maintenance cost of Automatic Weather Station	10.00	10.00	5.00	25.00
Grant-in-aid to PRIs for construction of vegetable market at various Panchayat Samities.	30.00	30.00	-	60.00
Sub-Total (b)	200.00	222.00	57.00	479.00

Total Recurring [a+b]. (₹ in lakh) :

	S/Andaman	N & M Andaman	Nicobar	Total
Recurring	360.90	222.10	57.00	640.00

13. District-wise Employment Generations (in No(s)):

Category	12 th Plan	2015-16		2016-17 (Target)
	Target	Target	Act. Ach.	
South Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	4	4	-	4
Gr. 'C'	8	8	-	8
Sub-Total	12	12	-	12
North & Middle Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	2	2	-	2
Sub-Total	2	2	-	2
Nicobar				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Sub-Total	-	-	-	-
Total UT				
Gr. 'A'	-	-	-	-
Gr. 'B'	4	4	-	4
Gr. 'C'	10	10	-	10
Indirect	-	-	-	-
Sub-Total	14	14	-	14

14. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount (₹ in lakh)
1.	Agriculture	635.00
2.	APWD	5.00
3.	PRI's	60.00
	Total	700.00

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – DETAILED PROGRAMME

Sub-Sector: Crop Husbandry		Scheme No. 2 (Two)
1.	Name of Department	: Agriculture
2.	Name of scheme	: Assistance to farmers for promotion of Horticulture Crop and 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.

5. Projected Outlay for 12th Five Year Plan (₹ in lakhs): Rs. 905.80 lakhs

6. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	88.55	75.89	55.50	54.36
N & M Andaman	58.45	59.12	36.25	49.25
Nicobar	54.00	10.39	43.25	34.25
Total	201.00	145.40	135.00	137.86

7. Approved Outlay for Annual Plan 2016-17 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	82.00	38.00	23.00	143.00
Flow to TSP	5.00	-	23.00	28.00
Flow to Women	-	-	-	-
Flow to Children	-	-	-	-
Flow to PRIs	-	-	-	-

8. District-wise major Physical Targets and Achievements during 12th Five Year Plan:

S.No.	Item/Particulars	Unit	12 th Plan	2014-15		2015-16	
			Tgt.	Tgt.	Ach.	Tgt.	Ach.
South Andaman							
A.	Production of						
1.	Coconut seedlings	Nos.	50000	8000	2956	8000	3600
2.	Arecanut seedlings	Nos.	40000	-	-	-	-
3.	Pepper cuttings	Nos.	137500	27500	23353	27500	23150
4.	Cinnamon/bay leaf	Nos.	72500	14500	3184	14500	3200
5.	Nutmeg grafts/seedlings	Nos.	11000	1800	879	1800	910
6.	Clove seedlings	Nos.	14500	3100	1639	3100	1640
7.	Fruit plants (other than banana, pineapple)	Nos.	12500	11100	11540	11100	11500
8.	Pineapple suckers	Nos.	215000	43000	4675	43000	5750
9.	Papaya seedlings	Nos.	33500	6700	1956	6700	3450
10.	Banana suckers	Nos.	18500	6700	4750	6700	5400
B	Distribution of						
1.	Coconut seedlings	Nos.	70000	14250	6871	14250	6150
2.	Arecanut seedlings	Nos.	40000	-	-	-	-
3.	Pepper cuttings	Nos.	137500	27500	35950	27500	37700
4.	Cinnamon/bay leaf	Nos.	72500	14500	14656	14500	14710

5.	Nutmeg/Epicotyls/ grafts	Nos.	11000	1800	1477	1800	1400
6.	Clove seedlings	Nos.	15500	3100	4317	3100	4150
7.	Fruit plants (other than banana, pineapple)	Nos.	15500	11100	9700	11100	10000
8.	Pineapple suckers	Nos.	215000	43000	4897	43000	5205
9.	Papaya seedlings	Nos.	33500	6700	900	6700	1900
10.	Banana suckers	Nos.	18500	3700	82254	3700	84250
11.	Medicinal and Aromatic/ Flower seedlings	Nos.	137500	45000	28291	45000	27320
12.	Distribution of cashew grafts	Nos.	3000	6000	-	6000	-
13.	Supply of bee-hive box	Nos.	20	4	300	4	250
14.	Supply of mushroom spawn	Btl.	2750	550	1020	550	1200
15.	Vegetable seeds	MT	14.87	2.5	0.35	2.5	0.35
C.	Area covered under						
1.	Vegetable	Ha. (PY)	1760	1350	1536.3	1350	1317
2.	Arecanut (Rejuvenation)	Ha.(PY)	33			-	-
3.	Spices	Ha.	90	50	51.3	50	57.50
4.	Coconut	Ha.	60	35	34.6	35	34.50
5.	Root/ Tuber crops	Ha	25	20	10	20	10
6.	Fruits (both rejuvenation and area expansion)	Ha.	40	35	110	35	80
7.	Area to brought under Plant Protection	Ha.	2200	3750	3152.5	3750	2650
D	Production of						
1.	Vegetable	MT	60000	15000	10316	15000	8450
2.	Coconut	Million nuts	65	17	17.1	17	17.60
2.	Arecanut	MT	8500	5000	4879.5	5000	4945
3.	Fruits	MT	50000	13000	8471.8	13000	8806
4.	Spices clove, pepper, cinnamon	MT	150	45	91.22	45	57.90
5.	Oil to be extracted	Ltrs.	10000	2000	1950	2000	1500
6.	Root/Tuber crops	MT	4250	1600	5964.8	1600	4255
7.	Capacity building training programme cum demonstration and value addition of fruits and vegetable at F.P. Unit, Haddo & Oil to be extracted	Nos.	10000	-	-	-	-

8.	Installation of cold room chamber	Nos.	-	3	-	-	-
9.	Crop Insurance coverage on vegetable & coconut			-	-	-	-
10.	Establishment and maintenance of fruit gardens in aboriginal area	Ha/ PY	5	5	5	5	-
11.	Implementation of High value Agriculture Programme (HVADA)	-	-	-	-	-	-
	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	Ha./ PY	20	20	-	20	-
2.	No. of cluster	Nos./ PY	20	20	-	20	-
II.	Cultivation of Vegetable in the Educational Institute						
1.	No. of educational Institutions to be selected	Nos./ PY	20	20	-	20	-
III.	Cultivation of vegetable in homesteads/Kitchen Garden						
1.	No. of kits distributed to each homesteads/ kitchen garden	Nos./ PY	50	50	-	50	-
IV.	Marketing Facilities						
1.	No. of outlets to be established	Nos./ PY	20	20	-	20	-
V.	Spices Rehabilitation Package						
a.	No. of nurseries to be selected	Nos./ PY	2	2	-	-	-
b.	No. of pepper standards to be distributed.	„	20000	20000	-	20000	-

	North & Middle Andaman						
A.	Production of seedlings						
1.	Coconut seedlings	Nos.	85000	9500	4328	9500	3570
2.	Arecanut seedlings	Nos.	30000	-	-	-	-
3.	Pepper cuttings	Nos.	287500	57500	8690	57500	10100
4.	Cinnamon/bay leaf	Nos.	14000	28000	420	28000	420
5.	Nutmeg grafts/seedlings	Nos.	4500	1800	690	1800	690
6.	Clove seedlings	Nos.	25500	5100	950	5100	950
7.	Fruit plants (other than banana, pineapple)	Nos.	22500	15600	29000	15600	28920
8.	Pineapple suckers	Nos.	385000	77000	23600	77000	23650
9.	Papaya seedlings	Nos.	36500	7300	1020	7300	1800
10.	Banana suckers	Nos.	39000	7300	8020	7300	8050
B	Distribution of seedlings						
1.	Coconut seedlings	Nos.	105000	19750	2221	19750	2410
2.	Arecanut seedlings	Nos.	55000	-	-	-	-
3.	Pepper cuttings	Nos.	287500	57500	15533	57500	15700
4.	Cinnamon/bay leaf	Nos.	140000	28000	1165	28000	1280
5.	Nutmeg/Epicotyl /grafts	Nos.	45000	1800	1350	1800	1600
6.	Clove seedlings	Nos.	24000	4800	360	4800	410
7.	Fruit plants (other than banana, pineapple)	Nos.	23000	15600	5084	15600	23500
8.	Pineapple suckers	Nos.	385000	77000	29000	77000	19400
9.	Papaya seedlings	Nos.	36500	7300	10950	7300	6450
10.	Banana suckers	Nos.	39000	7800	26120	7800	24050
11.	Medicinal and Aromatic/ Flower seedlings	Nos.	287500	40000	18500	40000	18500
12.	Distribution of cashew grafts	Nos.	4000	8000	2271	8000	1200
13.	Supply of bee-hive box	Nos.	40	3.5	64	3.5	65
14.	Supply of mushroom spawn	Btl.	2750	5	-	5	-
15.	Distribution of vegetable seeds	MT	46.25	550	0.86	550	0.86
16.	Implementation of High value Agriculture Programme (HVADA)		-	-	-	-	

C.	Area covered under						
1.	Vegetable	Ha/PY	3515	3850	3842	3850	3560
2.	Areca nut (Rejuvenation)	Ha/PY	300	-	-	-	-
3.	Spices	Ha/PY	415	120	89.47	120	85
4.	Coconut	Ha/PY	425	40	50.5	40	50
5.	Root/ Tuber crops	Ha/PY	150		22.5		22.5
6.	Fruits (both rejuvenation and area expansion)	Ha/PY	215	35	20.43	35	20.5
7.	Area to be brought under Plant Protection	Ha/PY	7400	5850	4612.45	5850	4500
8.	Conservation of waste land to cashew plantation	Ha.			5853.9		8.5
D	Production of						
1.	Coconut	Million nuts	60	13	17.4	13	19.50
2.	Areca nut	MT	18000	3100	3830	3100	5300
3.	Fruits	MT	52500	22000	20725.5	22000	18863.90
4.	Vegetables	MT	121750	27750	23992.5	27750	27150
5.	Spices clove, pepper, cinnamon	MT	190	20	47.05	20	23.29
6.	Root/Tuber crops	MT	13250	3250	5853.9	3250	2255
	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	Ha./ PY	25	10	-	10	-
2.	No. of cluster	Nos./ PY	25	10	-	10	-
II.	Cultivation of Vegetable in the Educational Institute						
1.	No. of educational Institutions to be selected	Nos./ PY	20	15	-	15	-

III.	Cultivation of vegetable homesteads/Kitchen Garden						
1.	No. of kits distributed to each homesteads/ kitchen garden	Nos./ PY	50	5	-	5	-
Nicobar							
	Production of seedlings						
1.	Coconut seedlings	Nos.	25000	17500	6240	17500	8250
2.	Pepper cuttings	Nos.	52500	15000	520	15000	1150
3.	Cinnamon/bay leaf	Nos.	30000	7500	2350	7500	2400
4.	Nutmeg grafts/seedlings	Nos.	7500	1400	200	1400	200
5.	Clove seedlings	Nos.	5000	1800	300	1800	300
6.	Fruit plants (other than banana, papaya, pineapple)	Nos.	4000	3300	1010	3300	1300
7.	Pineapple suckers	Nos.	25000	5000	-	5000	1850
8.	Papaya seedlings	Nos.	16000	6000	3750	6000	4200
9.	Banana suckers	Nos.	30000	6000	1250	6000	3600
	Distribution of seedlings						
1.	Coconut seedling	Nos.	5000	2000	2174	2000	2030
2.	Pepper cuttings	Nos.	62500	15000	320	15000	320
3.	Cinnamon/bay leaf	Nos.	35000	7500	420	7500	410
4.	Nutmeg grafts	Nos.	9500	1400	124	1400	125
5.	Clove seedlings	Nos.	8000	2100	30	2100	30
6.	Fruit plants (other than banana, pineapple)	Nos.	11500	3300	2680	3300	800
7.	Pineapple suckers	Nos.	100000	5000	1010	5000	2000
8.	Papaya seedlings	Nos.	30000	6000	10000	6000	2500
9.	Banana suckers	Nos.	32500	8500	-	8500	-
10.	Medicinal and Aromatic/ Flower seedlings	Nos.	-	15000	1400	15000	2400
11.	Distribution of cashew grafts	Nos.	-	6000	4000	6000	2100
12.	Supply of bee-hive box	Nos.	-	1	1	1	1.00
13.	Supply of Mushroom spawn	Bottles	500	100	30	100	-
14.	Vegetable Seeds	MT	2.9	1	0.552	1	0.55

	Area covered under						
1.	Vegetable	Ha/PY	235	300	246.7	300	458
2.	Spices	Ha/PY	17	30	14.7	30	35
3.	Coconut	Ha/PY	45	125	87.27	125	80.50
4.	Root/ Tuber crops	Ha/PY	125	40	19.84	40	20
5.	Fruits (both rejuvenation and area expansion)	Ha/PY	37	50	5	50	9.50
6.	Area brought under Plant Protection	Ha/PY	400	400	45	400	85
	Production of						
1.	Vegetable	MT	18250	2250	812.5	2250	650
2.	Coconut	M/nuts	325	100	95.3	100	94.50
3.	Arecanut	MT	4000	900	638.5	900	82.50
4.	Fruits (including papaya & Banana)	MT	20000	5000	3338.7	5000	3460.10
5.	Spices clove, pepper, cinnamon	MT	27.50	10	4.53	10	3.81
6.	Root/Tuber crops	MT	22500	3150	2311.3	3150	2340
7.	Providing of copra dryer on subsidy basis	Nos.	25	5	-	5	-
8.	Implementation of High value Agriculture Programme (HVADA)	-	-	-	-	-	-

9. District-wise key Targets Annual Plan 2016-17:

S. No.	Item/Particulars	Unit	12 th Plan Target	2016 -17 Target	Outcome
South Andaman					
	Area covered under				
1.	Vegetables	Ha/PY	1760	1350	
2.	Arecanut	Ha/PY	33	50	
3.	Coconut	Ha/PY	60	35	
4.	Spices	Ha/PY	90	50	
5.	Root crops	Ha/PY	25	20	
6.	Fruits	Ha/PY	40	35	
7.	Plant Protection	Ha/PY	2200	3750	
	Production of				
1.	Vegetables	MT	60000	15000	
2.	Arecanut	MT	8500	5000	
3.	Coconut	M/nuts	65	17	

4.	Spices	MT	150	45	
5.	Root crops	MT	4250	1600	
6.	Fruits	MT	50000	13000	
	Distribution of				
1.	Coconut seedlings	Nos.	70000	14250	
2.	Arecanut seedlings	Nos.	40000	8000	
4.	Spices seedlings	Nos.	236500	46900	
5.	Fruits seedlings	Nos.	282500	56500	
North & Middle Andaman					
	Area covered under				
1.	Vegetables	Ha/PY	3515	3850	
2.	Arecanut	Ha/PY	300	30	
3.	Coconut	Ha/PY	425	40	
4.	Spices	Ha/PY	415	120	
5.	Root crops	Ha/PY	150	40	
6.	Fruits	Ha/PY	215	35	
7.	Plant Protection	Ha/PY	7400	5850	
	Production of				
1.	Vegetables	MT	121750	27750	
2.	Arecanut	MT	18000	3100	
3.	Coconut	M/nuts	60	13	
4.	Spices	MT	190	20	
5.	Root crops	MT	13250	3250	
6.	Fruits	MT	52500	22000	
	Distribution of				
1.	Coconut seedlings	Nos.	105000	19750	
2.	Arecanut seedlings	Nos.	55000	11000	
3.	Spices seedlings	Nos.	496500	92100	
4.	Fruits seedlings	Nos.	48350	96700	
Nicobar					
	Area covered under				
1.	Vegetables	Ha/PY	235	300	
2.	Coconut	Ha/PY	45	125	
3.	Spices	Ha/PY	17	30	
4.	Root crops	Ha/PY	125	40	
5.	Fruits	Ha/PY	37	50	
6.	Plant Protection	Ha/PY	400	400	
	Production of				
1.	Vegetables	MT	18250	2250	
2.	Coconut	M/nuts	325	100	
3.	Arecanut	MT	4000	900	
4.	Spices	MT	27.50	10	
5.	Root crops	MT	22500	3150	
6.	Fruits	MT	20000	5000	

Distribution of					
1.	Coconut seedlings	Nos.	5000	2000	
2.	Spices seedlings	Nos.	115000	26000	
3.	Fruits seedlings	Nos.	174000	21800	

10. Details of district-wise programme for AP 2016-2017:

I. Non-Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of work	Provision (₹. in lakhs)
(i)	South Andaman	
1.	Maintenance cost of Virgin Coconut Oil unit at Chouldari	1.00
	Sub-Total (South Andaman)	1.00
(ii)	North & Middle Andaman	
	Sub-Total (North & Middle Andaman)	-
(iii)	Nicobar	
1.	C/o Cashew Processing unit at Nicobar (Nancowry)	1.00
2.	C/o Mushroom spawn unit at Car Nicobar	1.00
3.	C/o of Godowns at Car Nicobar	1.00
4.	Establishment of Virgin Coconut Oil unit	1.00
	Sub-Total (Nicobar)	4.00
(a)	Sub-Total of Continuing Works (i+ii+iii)	5.00

(b) New Works

Sl. No.	Name of work	Provision (₹ in lakh)
i. <u>South Andaman</u>		-
1		-
	Sub-Total (South Andaman)	-
ii. <u>North & Middle Andaman</u>		-
1		-
	Sub-Total (North & Middle Andaman)	-
iii. <u>Nicobar</u>		-
1		-
	Sub-Total (Nicobar)	-
(b)	Sub-Total of New Works (i+ii+iii)	-
1	Total (Civil Works) ₹ in lakh (a+b)	5.00

2. Other Expenditure

(₹ in lakhs)

Sl. No.	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1	-	-	-	-	-
	Sub-Total of Other Expenditure (i+ii+iii)				

Total Non-Recurring (₹ in lakh)

	S/Andaman a(i)+b(i)+2(i)	N & M Andaman a(ii)+b(ii)+2(ii)	Nicobar a(iii)+b(iii)+2(iii)	Total
Non-Recurring	1.00	-	4.00	5.00

II. Recurring

a) Details of Salary

(i) District-wise provisions kept for posts created/filled up during 7th, 8th, 9th, 10th & 11th Five Year Plan

Name of Post	No. of Post				Provision (2016-17) (₹ in lakh)			
	S/A	NM/A	Nic.	Total	S/A	NM/A	Nic.	Total
Junior Agriculture Astd. (5200-20200 with GP- 2400) O/O No. 872 dt. 20.2.91	1	-	-	1	4.50	-	-	4.50
Agriculture Field Assistant (5200-20200 with GP-1900) O/O No. 872 dt. 20.2.91	2	-	-	2	8.25	-	-	8.25
Grafter (5200-20200 with GP 1800) O/O No. 872 dt. 20.2.91	2	-	-	2	6.00	-	-	6.00
Total	5	-	-	5	18.75	-	-	18.75

(ii) Post created/approved to be created during 12th Five Year Plan

Name of Post [Pay Scale & Grade Pay]	12 th Five Year Plan		AP 2015-16		AP 2016-17	
	Target	Act. Ach. Upto 2015-16	Target	Ach.	Target	Provision (₹ in lakh)
<u>South Andaman</u>						
Joint Director (PP) (15600-39100 with GP- 6600)	1	-	1	-	1	0.25
Sub-Total (S/A)						0.25
<u>North & Middle Andaman</u>						
	-	-	-	-	-	-
Sub-Total (NM/A)	-	-	-	-	-	-
<u>Nicobar</u>						
	-	-	-	-	-	-
Sub-Total (Nicobar)	-	-	-	-	-	-
Total	1	-	1	-	1	0.25

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : Rs. 19.00 lakhs.

(b) Other Expenditure (₹ in lakh) (if any, specify)

Particulars	S/Andaman	N&M Andaman	Nicobar	Total
20% cost subsidy and 100% transport subsidy for planting materials imported from mainland including medicinal & Aromatic plants and other inputs like PHM equipment including planting materials of root crops.	6.00	6.00	1.00	13.00
50% Cost subsidy subject to maximum of Rs. 1500/- per colony with 100% transport subsidy for bee-hives boxes	0.15	0.20	-	0.35
50% cost subsidy or maximum of Rs. 20,000/- for the production of ordinary/ vermicompost in cultivators fields	1.50	2.00	1.00	4.50
50% cost subsidy or maximum of Rs. 10,000/- and 100% transport subsidy for copra dryer (6 beneficiaries per year)	0.30	0.50	-	0.80
Expenditure on procurement of planting materials, seedlings etc. for departmental farms/plantation	2.00	3.00	1.00	6.00
Cost of packing materials like gunny bags and container etc. in the departmental farms	1.25	1.00	0.50	2.25
Cost of barbed wire, tarpaulin, plastic coated G.I wire mesh for fencing etc. at departmental farms/plantation.	3.00	5.00	5.00	13.00
Expenditure for establishing and maintaining Fruit/ Kitchen gardens in aboriginal areas of South Andaman and C/Bay	5.00	-	-	5.00
Miscellaneous / contingencies	1.50	1.00	0.50	3.00
Cost on the development of Flat Bay Island	3.00	-	-	3.00
Commercial cultivation of vegetable				
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.	3.00	3.00	-	6.00

Cultivation of vegetable in the Educational Institution				
Assistance to be provided to each Educational Institution @ ₹. 10,000/- for cultivation of vegetable by teacher/students groups.	1.00	1.00	-	2.00
Cultivation of vegetable in homesteads /Kitchen Garden				
Cost of Input kits @ Rs. 350/- per kit	0.30	0.30	-	0.60
Marketing Facilities				
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.	1.00	1.00	-	2.00
Spices Rehabilitation Package				
Strengthening of departmental spices Nurseries	1.00	2.00	-	3.00
Assistance @ ₹. 20,000/- to each decentralized nurseries for creating infrastructure facilities to produce quality planting material for production of spices.	1.00	1.00	-	2.00
Assistance for planting of new pepper standards @ ₹. 25/- per pepper standards to promote pepper production through out these Islands.	1.00	1.00	-	2.00
Grant –in –aid to HVADA				
Expenditure on post filled on contract basis under HVADA				
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.	30.00	10.00	10.00	50.00
Sub-Total (b)	62.00	38.00	19.00	119.00

13. District-wise Employment Generations (in No(s)):

Category	12 th Plan	2015-16		2016-17
	Target	Tgt.	Act. Ach.	Tgt.
South Andaman				
Gr. 'A'	1	1	-	1
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Gr. 'D'	-	-	-	-
Sub-Total	1	1	-	1
North & Middle Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Gr. 'D'	-	-	-	-
Sub-Total	-	-	-	-
Nicobar				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Gr. 'D'	-	-	-	-
Sub-Total	-	-	-	-
Total UT				
Gr. 'A'	1	1	-	1
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	1	1	-	1

14. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount (₹ in lakh)
1.	Agriculture	88.00
2.	APWD	5.00
3.	HVADA	50.00
	Total	143.00

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – DETAILED PROGRAMME

Sub-Sector: Crop Husbandry		Scheme No. 3 (Three)
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 charcha 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. Projected Outlay for 12th Five Year Plan (₹ in lakhs): Rs. 395.00 lakhs.

6. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	64.05	25.41	47.15	50.59
N & M Andaman	25.85	16.36	19.05	36.28
Nicobar	18.10	6.00	13.80	13.80
Total	108.00	47.77	80.00	100.67

7. Approved Outlay for Annual Plan 2016-17 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	72.65	30.05	22.30	125.00
Flow to TSP	-	-	22.30	22.30
Flow to Women	-	-	-	-
Flow to Children	-	-	-	-
Flow to PRI's	-	-	-	-

8. District-wise major Physical Targets and Achievements during 12th Five Year Plan:

S. No.	Item/Particulars	Unit	12 th Plan	2014-15		2015-16	
			Target	Target	Ach.	Target	Ach
South Andaman							
1.	Training to farmers	Nos.	2500	450	2085	450	900
2.	Kisan Mela at District level	Nos.	5	1	1	1	1
3.	Deputing farmers on study tour to mainland/Inter Island.	Nos.	150	60	43	60	21
4.	State level Agriculture Exhibition and Tableau	Nos. /PY	1	1	1	1	1

5.	Demonstration to be conducted on:						
1.	Vegetable	Nos.	50	7	3	7	2
2.	Demonstration on fruits	Nos.	50	5	1	5	1
3.	Demonstration on integrated farming system with crops, Coconut, fruit, root, tuber crop inland fishing and poultry	Nos.	30	7	6	7	6
4.	Multitier cropping system with spices/fruits/fodder	Nos.	30	9	4	9	4
6.	Training to extension functionaries as per National Training Policy	As required					
	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				
North & Middle Andaman							
1.	Training to farmers	Nos.	2500	300	-	300	-
2.	Kisan Mela at District level	Nos.	5	1	1	1	1
3.	Deputing farmers on study tour to mainland/Inter Island.	Nos.	150	30	80	30	-
4.	Training to extension functionaries as per National Training Policy	Nos.	As required				
	Demonstration to be conducted on:						
1.	Vegetable	Nos.	50	10	4	10	4
2.	Demonstration on fruits	Nos.	50	3	4	3	4
3.	Integrated farming system with crops, Coconut, fruit, root, tuber crop inland fisheries and poultry	Nos.	50	10	4	10	4
4.	Multitier cropping system with spices/ fruits/fodder	Nos.	50	11	5	11	5

	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				
Nicobar							
1.	Training to farmers	Nos.	50	250	155	250	
2.	Kisan Mela at District level	Nos.	5	1	5	1	
3.	Deputing farmers on study tour to mainland/Inter Island.	Nos.	450	60	14	60	
4.	Training to extension functionaries as per National Training Policy	Nos.	As required.				
Demonstration to be conducted on:							
1.	Vegetable	Nos.	25	8	6	8	4
2.	Demonstration on fruits	Nos.	25	4	2	4	2
3.	Demonstration on integrated farming system with crops, Coconut, fruit, root, tuber crop inland fisheries and poultry	Nos.	25	8	4	8	4
4.	Multitier cropping system with spices/ fruits/fodder	Nos.	25	5	3	5	3
5.	Sustainable Development through Information Technology						

9. District-wise key Targets Annual Plan 2016-17:

S. No.	Item/Particulars	Unit	12 th Plan Target	2016 -17 Target	Outcome
South Andaman					
Trainings/Extension programme & Demonstrations					
1.	Trainings to farmers	Nos.	2500	450	
2.	Deputing farmers on mainland and inter island study tour		150	60	

3.	Kisan Mela at District level/Campaign/Ghosthi	Nos.	5	1	
4.	Demonstration on vegetable/IPM/Fruits/Vermicompost and Integrated farming system	Nos.	160	29	
North & Middle Andaman					
Trainings/Extension programme & Demonstrations					
1.	Trainings to farmers	Nos.	2500	300	
2.	Deputing farmers on mainland and inter island study tour		150	30	
3.	Kisan Mela at District level/Campaign/Ghosthi	Nos.	5	1	
4.	Demonstration on vegetable/IPM/Fruits/Vermicompost and Integrated farming system	Nos.	200	40	
Nicobar					
Trainings/Extension programme & Demonstrations					
1.	Trainings to farmers	Nos.	50	250	
2.	Deputing farmers on mainland and inter island study tour	Nos.	450	60	
3.	Kisan Mela at District level/Campaign/Ghosthi	Nos.	5	1	
4.	Demonstration on vegetable/IPM/Fruits/Vermicompost and Integrated farming system	Nos.	200	26	

10. Details of district-wise programme for AP 2016-2017:

I. Non-Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of work	Provision (₹. in lakhs)
(i)	South Andaman	
1	Repairing of Rural Knowledge Centre at Chouldari	0.50
	Sub-Total (South Andaman)	0.50
(ii)	North & Middle Andaman	
1	Maintenance of Rural Knowledge Centre	1.00
	Sub-Total (North & Middle Andaman)	1.00
(iii)	Nicobar	
1		-
	Sub-Total (Nicobar)	-
(a)	Sub-Total of Continuing Works (i+ii+iii)	1.50

(b) New Works

Sl. No.	Name of work	Provision (₹. in lakhs)
i. South Andaman		-
1	C/o Rural Knowledge Centre at Ferrargunj and Shoal Bay	0.50
Sub-Total (South Andaman)		0.50
ii. North & Middle Andaman		-
1		-
2		-
Sub-Total (North & Middle Andaman)		-
iii. Nicobar		-
1		-
2		-
Sub-Total (Nicobar)		-
(b)	Sub-Total of New Works (i+ii+iii)	-
1	Total (Civil Works) (₹. in lakhs)	2.00

2. Other Expenditure

(₹ in lakhs)

Sl. No.	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1		-	-	-	-
	Sub-Total of Other Expenditure (i+ii+iii)	-	-	-	-

Total Non-Recurring (₹ in lakh)

	S/Andaman a(i)+b(i)+2(i)	N & M Andaman A(ii)+b(ii)+2(ii)	Nicobar A(iii)+b(iii)+2(iii)	Total
Non-Recurring	1.00	1.00	-	2.00

II. Recurring

a) Details of Salary

(i) District-wise provisions kept for posts created/filled up during 7th, 8th, 9th, 10th & 11th Five Year Plan

Name of Post	No. of Post				Provision (2016-17) (₹ in lakh)			
	S/A	NM/A	Nic.	Total	S/A	NM/A	Nic.	Total
Cinema Operator (5200-20200 with GP-1900) O/O No. 872 dt. 20.2.91	1	-	-	1	4.75	-	-	4.75
Regular Mazdoor (5200-20200 with GP-1800) O/O No. 872 dt. 20.2.91	1	-	-	1	4.25	-	-	4.25
Total	2	-	-	2	9.00	-	-	9.00

(ii) Post created/approved to be created during 12th Five Year Plan

Name of Post [Pay Scale & Grade Pay]	12 th Five Year Plan		AP 2015-16		AP 2016-17	
	Target	Act. Ach. Upto 2015-16	Target	Act. Ach.	Target	Provision (₹ in lakh)
South Andaman						
Joint Director (PP) (15600-39100 with GP- 6600)	1	-	1	-	1	0.25
Manager (IT) ((9300- 34800 GP 5400)	1	-	1	-	1	0.25
Deputy Manager (IT) (9300-34800 GP 4600)	1	-	1	-	1	0.20
Assistant Manager (IT) (9300-34800 GP 4200)	2	-	2	-	2	0.20
Sub-Total (S/A)	5	-	5	-	5	0.90
North & Middle Andaman						-
Deputy Manager (IT) (9300-34800 GP 4600)	1	-	1	-	1	0.20
Assistant Manager (IT) (9300-34800 GP 4200)	1	-	1	-	1	0.10
Sub-Total (NM/A)	2	-	2	-	2	0.30
Nicobar						
Deputy Manager (IT) (9300-34800 GP 4600)	1	-	1	-	1	0.20
Assistant Manager (IT) (9300-34800 GP 4200)	1	-	1	-	1	0.10
Sub-Total (Nicobar)	2	-	2	-	2	0.30

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : Rs. 10.50 lakhs

(b) Other Expenditure (₹ in lakh) (if any, specify)

Particulars	S/Andaman	N&M Andaman	Nicobar	Total
Training incentive to trainee farmers @ Rs. 75/- per farmer per day	0.35	0.25	0.25	0.85
Kisan Mela at District level	0.75	0.75	0.75	2.25
Demonstration to be conducted on:				
Vegetable	0.50	0.50	0.20	1.20
Fruits	0.50	0.50	0.10	1.10
Demonstration on integrated farming system with crops like Coconut, fruit, root, tuber crop inland fisheries and poultry	0.40	0.50	0.10	1.00
Multitier cropping system spices, fruits/ fodder	0.50	0.50	0.10	1.10

Deputing farmers on study tour to mainland/Inter island	1.50	1.00	1.00	3.50
State level Agriculture Exhibition/ Tableau	2.00	1.00	1.00	4.00
Training to extension functionaries as per National Training Policy	2.50	1.50	0.50	4.50
Employment of Rural youth in Rural Knowledge Centre @ 1 each at each centre	2.75	2.75	3.50	9.00
Provision for publication of books, booklets, leaflets	2.00	-	-	2.00
Provision for conduct of training, meeting, seminars, workshops	2.00	-	-	2.00
Documentation & preparation of short film/ documentary etc. for extension purpose	4.00	-	-	4.00
Miscellaneous expenditure	1.00	-	-	1.00
Total	20.75	9.25	7.50	37.50
Selected Financial Target for sustainable Agriculture Development through Information Technology				
Installation of telephone, Internet connectivity through VSAT/leased line at Directorate level.	2.00	1.00	0.50	3.50
Maintenance of LAN and IT infrastructure at Directorate level	3.00	2.00	1.00	6.00
VSAT/Internet connectivity through leased line in Zonal Offices/Rural Knowledge Centre	1.00	1.00	0.50	2.50
Cost for soft ware development/management information system in each zone	1.00	0.50	0.50	2.00
Cost for maintenance/ replacement/ new procurement of electronic infrastructure of 11 Nos. of Rural Knowledge Centers	2.00	2.00	2.00	6.00
Maintenance and procurement of consumables for the IT infrastructure received from A&N Admn. Under SP&SSDG Project	5.00	5.00	2.50	12.50
Procurement/ Replacement of 2 KVA & 10 KVA Online UPS at Directorate and RKC's	12.00	3.00	2.50	17.50
Mission Mode Management under National e-governance plan	15.00	5.00	5.00	25.00
IT total	41.00	19.50	14.50	75.00
Sub-total (b)	61.75	28.75	22.00	112.50

14. District-wise Employment Generations (in No(s)):

Category	12 th Plan	2015-16		2016-17
	Target	Target	Act. Ach.	Target
South Andaman				
Gr. 'A'	1	1	-	1
Gr. 'B'	2	2	-	2
Gr. 'C'	2	2	-	2
Gr. 'D'	-		-	
Sub-Total	5	5	-	5
North & Middle Andaman				
Gr. 'A'	-		-	
Gr. 'B'	1	1	-	1
Gr. 'C'	1	1	-	1
Gr. 'D'	-		-	
Sub-Total	2	2	-	2
Nicobar				
Gr. 'A'	-		-	
Gr. 'B'	1	1	-	1
Gr. 'C'	1	1	-	1
Gr. 'D'	-		-	
Sub-Total	2	2	-	2
Total UT				
Gr. 'A'	1	1	-	1
Gr. 'B'	4	4	-	4
Gr. 'C'	4	4	-	4
Indirect				
Sub-Total	9	9	-	9

14. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount (₹ in lakh)
1.	Agriculture Department	123.00
2.	APWD	2.00
	Total	125.00

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – DETAILED PROGRAMME**Sub-Sector: Crop Husbandry****Scheme No. 4 (Four)**

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

4. Objectives/ Justifications

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

5. Projected Outlay for 12th Five Year Plan (₹ in lakhs): Rs. 1536.00 lakhs

6. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	170.00	137.56	155.50	164.07
N & M Andaman	82.00	170.13	110.50	110.50
Nicobar	25.00	14.99	25.00	15.00
Total	277.00	322.68	291.00	289.57

7. Approved Outlay for Annual Plan 2016-17 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	170.00	145.00	36.00	351.00
Flow to TSP	-	-	36.00	36.00
Flow to Women	-	-	-	-
Flow to Children	-	-	-	-
Flow to PRI's	-	-	-	-

8. District-wise major Physical Targets and Achievements during 12th Five Year Plan:

S. No.	Item/Particulars	12 th Plan	2014-15	2015-16
		Target	Act. Ach.	Ach.
South Andaman				
1.	Re-construction of Zonal Agriculture Office, South Andaman at Goalghar.		Completed	-

2.	Renovation and structural repair of workshop buildings at Haddo,		Completed	-
3.	Reconstruction of RCC office building of workshop complex at Haddo		Completed	-
4.	Renovation of office building at Sippighat,		Work completed	
5.	Renovation Soil testing laboratory at Goalghar		AA & ES expected	AA & ES expected
6.	Renovation of Marketing counter at Goalghar		AA & ES expected	AA & ES expected
7.	Renovation of Central Store building at Goalghar		AA & ES expected	AA & ES expected
8.	Renovation of Marketing and Oil processing Unit alongwith extension of Directorate building		Work completed	-
9.	Maintenance of Directorate building, Haddo		AA & ES expected	Work in progress
10.	Renovation of Compound wall along with Marketing Counter, Soil Testing Lab and main Godown at Goalghar		AA & ES expected	AA & ES expected
11.	Construction of Training Hostel at S.M Farm, Bloomsdale		AA & ES expected	AA & ES expected
12.	Renovation of Nursery house and Construction of an additional shed at Horticulture Station, Haddo		Work completed	-
13.	Repairing of existing foot path in the farm area at Horticulture Station, Haddo		Work completed	-
14.	Reconstruction of sub-depot/godown at Prothrapur		AA & ES expected	AA & ES expected
15.	Renovation of Sub-depot building at Krishna Nagar, Havelock		AA&ES Submitted	AA & ES expected
18.	C/o Sub-depot at Teylerabad.		Revised estimate is under process.	Revised estimate is under process.
19.	Reconstruction of sub-depot at Shoal Bay, S/A		AA&ES Submitted	AA & ES expected.
20.	Reconstruction of Sub-depot at Mithakhari, S/A		AA & ES expected.	AA & ES approved & submitted.
21.	R/o Godowns at C/Cove, Sippighat, Jirkatang.		Sippighat under progress.	Work completed at Sippighat.

22.	Renovation of office building and Godown at S.M.Farm Bloomsdale at Chouldari		AA & ES expected	AA & ES expected
23.	Renovation of Type-II Qtr. At Jirkatang		AA & ES expected	AA & ES expected
24.	R/o Type-I qtrs at Sippighat		AA & ES submitted	AA & ES expected
25.	R/o Type-II qtrs at Sippighat, Tushnabad, Shoal Bay		AA & ES expected	AA & ES expected
26.	R/o type-I qtrs. At Workshop complex at Haddo		AA & ES expected	AA & ES expected
27.	Lump sum provision for Renovation of type-I qtrs at Burmanala, Wandoor, Manglutan, Tushnabad, Chidyatapu, Wimberlygunj, Shoal Bay, Neil Island, Ferrargunj		AA & ES expected	AA & ES expected
28.	Lump sum provision for Renovation of Labour barrack near Workshop at Haddo, Carbyn's Cove, Mannarghat		AA & ES expected	AA & ES expected
29.	Reconstruction of labour barrack with modification at Chouldari		Dismantling completed	AA & ES expected
30.	C/o 1 No. Type-I and 1 No. Type-II qtrs. At Havelock –II.		AA & ES expected	AA & ES expected
31.	Renovation of 1 No. Type-I and 1 No. Type-II qtr at Prothrapur		AA & ES expected	AA & ES expected
32.	Renovation of Type-I and Type-II qtrs and office cum-godown at Coffee Farm, Mannarghat.		AA & ES submitted.	Work nearing completion
33.	Renovation/Alteration of Vehicle Garage building at Chouldari		AA & ES expected	AA & ES expected
34.	Renovation/reconstruction of Type-II qtrs. At Burmanallah, Manglutan, S.M.Farm Bloomsdale, Havelock-I		AA & ES expected	AA & ES expected
35.	Renovation of Sub-depot with godown at Havelock –I		AA & ES expected	AA & ES expected
36.	R/o parking shed at Directorate complex, Haddo.		AA & ES expected	Work Completed
LITTLE ANDAMAN ZONE				
1.	R/o sub-depot at V.K.Pur		AA & ES expected	AA & ES expected
2.	R/o Type-II qtrs at Netajinagar, Hutbay		AA & ES expected	AA & ES expected
3.	Re-construction of 2 No. Type-I & 1 No. Type –II qtrs at R.K.Pur		AA & ES expected	AA & ES expected
4.	R/o Sub-depot at Netaji Nagar, R.K.Pur at Hutbay		AA & ES expected	AA & ES expected
5.	R/o Type-II qtr at Netaji Nagar,		AA & ES expected	AA & ES expected

6.	Re-construction of 10 Labour quarter at R.K.Pur, Progeny Farm		AA & ES expected	AA & ES expected
7.	Re-construction of 4 Nos. Type-II qtr at Main office premises at Hut Bay.		AA & ES expected	AA & ES expected
8.	Reconstruction of 1 No. Type-II qtrs at V.K.Pur		AA & ES expected	AA & ES expected
CAMPBELL BAY ZONE				
Continuing work				
1.	R/o office building at Campbell Bay		Work nearing completion	Work completed.
2.	C/o 1 No. main store-cum-godown with 200 MT capacity at C/Bay		AA & ES expected	AA & ES expected
3.	C/o Type-III quarters – 2 No. at C/Bay		Tender floated.	Work not yet started.
4.	C/o 1 No. Type-II qtrs and 1 No. Type-I quarters at Joginder Nagar, C/Bay		AA & ES submitted.	Land not yet allotted.
5.	C/o 3 No. Type-II quarters and 2 No. type-I qtr at Gandhi Nagar, C/Bay		Tender floated.	Work not yet started.
6.	C/o office building at Progeny Orchard-cum-Nursery (POCN)at C/Bay		AA & ES expected	AA&ES awaited.
7.	Renovation of Type-I and Type-II qtr at POCN, C/Bay		Work in progress.	Work completed.
8.	R/o Workshop and garage at C/Bay		AA & ES expected	AA & ES expected
9.	C/o sub-depot at Joginder nagar and Gandhi nagar alongwith Type-I quarter in the premises of sub-depot.		AA & ES expected	AA & ES expected
DIGLIPUR ZONE				
1.	Renovation of Agricultural Residential quarters at Keralapuram		AA & ES expected	AA & ES expected
2.	Renovation of office and quarter of Keralapuram farm		AA & ES expected	AA & ES expected
3.	Renovation of main store at V.S. Pally		AA & ES expected	AA & ES expected
4.	Renovation of sub-depot at Swaraj Gram, Kalighat, Ram Nagar, SubashGram, , Diglipur		Renovation of sub-depot at R/Nagar finishing work in progress.	Renovation of sub-depot at R/Nagar finishing work in progress.

5.	Renovation of staff quarter attached to sub-depot Type-I & Type II at Shibpur, Swarajgram, Sitanagar, and Mohanpur		AA & ES expected	AA & ES expected
6.	R/o 1 No. Type-I qtr and 1 No. Type-II qtr at Kishorinagar		AA & ES expected	AA & ES expected
7.	Renovation of 3 No. Type-I qtrs. At Kalighat, Diglipur		AA & ES expected	AA & ES expected
8.	Renovation of 1 No. Type-III qtr at Kalighat, Diglipur		AA & ES expected	AA & ES expected
9.	Renovation of Labour Barrack and quarter at Keralapuram, Diglipur		AA & ES expected	AA & ES expected
10.	Reconstruction of sub-depot at Shibpur, Mohanpur		AA & ES expected	Shibpur AA&ES submitted
11.	Construction of Transit godown 300MT at Arial Bay		AA & ES expected	AA & ES approved
12.	Renovation of sub-depot and 1 No. Type –II Qtr. At Sagar dweep and sitanagar		AA & ES submitted for Sagardweep.	AA & ES submitted.
13.	C/o sub-depot and type-I quarter at Paschim sagar & Gandhi Nagar		AA & ES expected	AA & ES expected
	MAYABUNDER ZONE			
1.	C/o Farm office including POL Godown at Pokkadera Coconut Plantation, Mayabunder.		AA&ES submitted	Work in progress.
2.	R/o Farm office and Godown S.M. Farm, Nimbudera		Work completed	-
3.	Renovation of Zonal office with Conference Hall		-	Work undertaken.
4.	Renovation of main store at Mayabunder		Work completed	-
5.	Lump sum provision for reconstruction/Renovation of sub-depot at Karmatang, Tugapur, Bajota, Basantipur, Billiground at Mayabunder		Tugapur – AA&ES submitted Bajota, Basantipur, Billiground – work completed.	Tugapur Work completed.
6.	Repair and maintenance of Agriculture Sub-depot at Mayabunder.		AA&ES expected.	AA&ES submitted.
7.	Repair and maintenance of sub-depot at Pokkadera, Mayabunder		AA&ES expected.	AA&ES expected.

8.	Renovation of sub-depot at Harinagar including fencing and providing iron gate, Mayabunder		AA&ES expected.	AA&ES expected.
9.	Reconstruction sub-depot at Chainpur, M/B		AA&ES expected.	AA&ES expected.
10.	Renovation of Agriculture Sub-Depot at Hanspuri		AA&ES expected.	AA&ES expected.
11.	Renovation of workshop building at Pokkadera			Work completed.
12.	Renovation of Type-I & II Qtr at Tugapur		AA&ES expected.	Work in progress.
13.	Renovation of 3 Nos type –II Qtr., 5 Nos labour barrack at Pokkadera.		Work completed	-
14.	Reconstruction 3 No. type-III, 3 Nos Type-II and 1 No. Type-I qtr at Nimbudera, Mayabunder		AA&ES submitted	Work just started.
15.	Renovation of Type-II qtr. At Billyground		AA&ES expected.	AA&ES expected.
16.	Renovation of quarter (Chowkidar) at office premises		AA&ES expected.	AA&ES expected.
17.	Renovation of existing quarter and labour barrack at SMF Nimbudera		AA&ES submitted.	AA&ES submitted.
RANGAT ZONE				
1.	Renovation of office building at Rangat		Work in progress	Work nearing completion.
2.	Renovation of office cum Godown at M.P.Farm Panchawati		Work completed.	-
3.	Renovation and alteration of departmental office-cum-residence at Soil Conservation Centre Rangat		Work completed.	-
4.	Renovation of Office cum Godown of Coffee farm panchawati		Work completed	-
5.	Construction of 1 no. office-cum-godown at Agriculture Coconut Plantation at Betapur		AA&ES expected.	AA&ES expected.
6.	Renovation of office-cum-Godown of Main store Rangat Bay		Work in progress	Work in progress
7.	Renovation sub-depot at Adazig		AA&ES expected.	AA&ES expected
8.	Renovation of agriculture sub-depot at Baratang		AA&ES submitted.	Work nearing completion.

9.	Repair and maintenance of sub depot at Rangat		Work in progress	AA&ES expected
10.	Renovation of Agriculture sub-depot at Betapur			AA&ES expected.
11.	Renovation of sub depot at Oralkatcha		AA&ES expected.	AA&ES expected.
12.	Renovation and maintenance of Agriculture sub depot and Renovation of 2 Nos. quarters type- I&II at Kaushalyanagar		AA&ES submitted	Work in progress.
13.	Repair and maintenance of Agriculture sub depot at Amkunj		AA&ES expected.	AA&ES expected.
14.	Renovation of 1 no of Type-II quarter at Rangat Bay		AA&ES expected.	Nearing completion.
15.	Renovation of 6 Nos. Type-II quarter at Hawamahal Rangat		AA&ES expected.	AA&ES expected.
16.	Renovation of 1 no. Type-I quarter at Kadamtala		AA&ES expected.	AA&ES expected.
17.	Renovation of Type-I quarter at Adazig, sundergarh		AA&ES expected.	AA&ES expected
18.	Renovation of labour barracks at Panchavati, Rangat		AA&ES expected.	AA&ES expected.
19.	Renovation of 3 Nos. type-III and 3 Nos. Type-II Quarters in the premises of AD (Agri.) Rangat.		AA & ES submitted	AA & ES submitted
20.	Renovation of Agriculture workshop building & POL godown at Hawamahal, Rangat		AA & ES submitted	AA & ES submitted
21.	Renovation of type-II quarters at Betapur sub-depot		AA & ES expected	AA & ES expected
22.	Renovation of Type –I quarters at Betapur sub-depot, Bakultala Sub-depot.		AA & ES expected	AA & ES expected
KAMORTA ZONE				
1.	C/o Zonal Office building at Kamorta		AA & ES expected	AA&ES expected.
2.	C/o main store (300 MT capacity)at Kamorta		AA & ES expected	AA&ES expected.
3.	Renovation of office cum-godown at Katchal		AA & ES expected	AA&ES expected.

4.	C/o 3 Nos Type- II, 1 Nos. Type-III or 8 No. Type –I qtr or renovation of labour barrack at Kamorta		AA & ES expected	75% in progress.
5.	Renovation of Type-I, Type-II qtr at Katchal		AA & ES expected	AA & ES expected
6.	Construction of 10 Nos. of Labour Barrack at Katchal		AA & ES expected	Work completed.
CAR NICOBAR ZONE				
1.	Renovation of existing Zonal Office at Car Nicobar		AA & ES expected	Work completed.

9. District-wise key Targets Annual Plan 2016-17:

S. No.	Item/Particulars	Unit	12 th Plan Target	2016 -17 Target	Outcome
<u>South Andaman</u>					
1	Creation of post				
2	Construction/Reconstruction/Renovation and repair of residential and non-residential buildings.				
<u>North & Middle Andaman</u>					
1	Construction/Reconstruction/Renovation and repair of residential and non-residential buildings.				
<u>Nicobar</u>					
1	Construction/Reconstruction/Renovation and repair of residential and non-residential buildings.				

10. Details of district-wise programme for AP 2016-17:

I. Non-Recurring

1. Civil Works

a) Continuing Works

Sl.No.	Name of work	Provision (₹. In lakhs)
(i)	South Andaman	
1.	Extension of Directorate building	2.00
2.	Renovation with modification of Type-III Qtr at Sippighat	3.00
3.	R/o and modification of twin type –III qtr at Jirkatang	5.00
4.	Reconstruction of Sub-depot and Type-I and Type-II residential quarter at Mithakhari, S/A	4.00
5.	Renovation of office building at Jirkatang/ Mannarghat	3.00
6.	Renovation of Soil Testing laboratory at Goalghar	1.00
7.	Renovation of Marketing counter at Goalghar	1.00
8.	Renovation of Central Store building at Goalghar	1.00
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	1.50
11.	Renovation of Training Hostel at S.M Farm, Bloomsdale	0.50

12.	Renovation of sub-depot/godown at Prothrapur/Chidiyatapu	3.00
13.	Renovation of Sub-depot building at Krishna Nagar, Havelock	0.50
14.	Renovation of sub-depot at Shoal Bay, S/A	2.00
15.	Renovation of Godowns at C/Cove, Mannarghat, Jirkatang.	3.00
16.	Renovation of Office with Godown at S.M.Farm Bloomsdale.	2.00
17.	Renovation of type-I qtrs. At Workshop complex at Haddo	1.00
18.	Lump sum provision for Renovation of type-I qtrs at Burmanala, Wandoor, Manglutan, Tushnabad, Chidyatapu, Wimberlygunj, Chouldari, Shoal Bay, Neil Island, Jirkatang, Ferrargunj,	6.00
19.	Lump sum provision for Renovation of Labour barrack at Haddo Workshop complex, Carbyn's Cove, Mannarghat, Prothrapur, Sippighat	5.00
20.	Lump sum provision for reconstruction of Type-II qtr at Sippighat, Jirkatang, Tusnabad, Shoal Bay, Prothrapur, Burmanallah, Manglutan, S.M Farm Bloomsdale, Ferrargunj, Havloek-I, Neil Island	5.00
21.	R/o. Threshing floor at Sippighat	0.50
22.	Reconstruction of labour barrack with modification at Chouldari	1.00
23.	Renovation of Vehicle Garage building at Chouldari	0.50
24.	Renovation of Tractor shed at Havelock.	0.50
25.	Renovation of Sub-depot with godown at Havelock –I	2.00
26.	R/o parking shed at Directorate complex, Haddo.	0.50
27.	Renovation of Sub-Depot office with Godown at Burmanallah	2.00
28.	Construction of 1 No. Type-II quarter at Wandoor	1.00
29.	C/o Toilet block (for both ladies & gents) to all departmental farms	1.00
30.	Marketing counter at all departmental farms	0.50
31.	C/o prefabricated vegetable market at Junglighat	1.00
32.	C/o office building AD (Agri.) at Prothrapur, Ferrargunj	0.50
33.	C/o Type-I & Type-II Qtrs at Prothrapur	0.50
34.	Construction of Sub-depot at Teylerabad.	1.50
35.	C/o Office building for ANAMETI	1.00
LITTLE ANDAMAN ZONE		
1.	R/o sub-depot and Godown at V.K.Pur	1.00
2.	R/o Type-I & II qtrs at Netajinagar, Hutbay	1.00
3.	Re-construction of 2 No. Type-I & 1 No. Type –II qtrs at R.K.Pur	1.00
4.	R/o Sub-depot & Godown at Netaji Nagar, R.K.Pur at Hutbay	1.00
5.	R/o Type-II qtr at Netaji Nagar,	1.00
6.	Renovation of Labour quarter at R.K.Pur, Progeny Farm	5.00
7.	Renovation of 4 Nos. Type-II qtr at Main office premises.	2.00

8.	Renovation of 2 Nos. Type-III qtr at main office premises.	3.00
9.	R/o Office-cum-godown at SM farm, Little Andaman	0.50
10.	R/o Office cum godown at Progeny farm and S.M. Farm L/Andaman	0.50
11.	C/o Toilet Block for both ladies and Gents to all farms/ Sub-depots.	0.50
	CAMPBELL BAY ZONE	
1.	C/o 1 No. main store-cum-godown with 200 MT capacity at C/Bay	2.00
2.	C/o Type-III quarters – 2 No. at C/Bay	2.00
3.	C/o 1 No. Type-II qtrs and 1 No. Type-I quarters at Joginder Nagar, C/Bay	2.00
4.	C/o 3 No. Type-II quarters and 2 No. type-I qtr at Gandhi Nagar, C/Bay	2.00
5.	C/o office building at Progeny Orchard-cum-Nursery (POCN)at C/Bay	2.00
6.	Renovation of Type-I and Type-II qtr at POCN, C/Bay	2.00
7.	Renovation of Work shop and garage at Campbell Bay	2.00
8.	Construction of sub-depot at Joginder Nagar and Gandhi Nagar	2.00
9.	C/o Marketing Counter at Campbell Bay	0.50
10.	C/o Toilet Block for both ladies and Gents to all farms/ Sub-depots.	0.50
	Sub-Total (South Andaman)	100.00
(ii)	North & Middle Andaman	
	DIGLIPUR ZONE	
1.	Construction of Transit godown 300MT at Arial Bay	5.00
2.	Reconstruction of Sub-depot at Shibpur and Mohanpur	5.00
3.	Renovation of office and Residential quarter of M. P. Farm Keralapuram	2.00
4.	Renovation of sub-depot at, Kalighat, Sagardweep	5.00
5.	Reconstruction of sub-depot at Swaraj Gram & Sita Nagar,	5.00
6.	Reconstruction of type-III quarter at Kalighat	2.00
7.	Renovation of Type-I & Type II quarter at Shibpur, Swarajgram, Sitanagar, and Mohanpur Sub-depots	4.00
8.	Renovation of 3 Nos. Type-I quarter at Kalighat	2.00
9.	Renovation of Sub-depot at Laxmipur	1.00
10.	Renovation of sub-depot at Shyam Nagar, Diglipur	3.00
11.	C/o sub-depot and type-I quarter at Paschim sagar & Gandhi Nagar	2.00
12.	C/o sub-depot at Subashgram	3.00
13.	C/o Foot path at MP Farm, Keralapuram	1.00
14.	C/o approach road at Coconut Plantation, V.S. Pally	1.00
15.	C/o Foot path at MP Farm, Keralapuram and SCSD Farm, V.S. Pally	2.00
16.	C/o Toilet block (for both ladies & gents) to all departmental farms/sub-depots	2.00

17.	Marketing counter at all departmental farms	2.00
18.	C/o Type-III quarter at Subashgram	1.00
19.	C/o Office-cum-godown at M.P. Farm, Keralapuram, S.D. Farm, S.C.S.D Farm, V.S.Pally and Main Store, V.S. Pally.	1.00
20.	C/o Sub-Depot at Nabagram	1.00
21.	C/o Type-I & Type-II quarter at sub-depot complex, Subashgram	0.50
22.	C/o retaining wall for RKC building, Subashgram	0.50
23.	C/o approach road for residential quarters , Polyhouse at MP Farm at Keralapuram	0.50
24.	Reconstruction of Main office building at Keralapuram	2.00
25.	Reconstruction of Type-III and Type-II quarter and Labour Barrack at M.P. Farm Keralapuram	2.00
26.	Renovation of sub-depot at Laxmipur	2.00
27.	Renovation of Type-II quarter at Laxmipur	1.00
28.	Repair and maintenance of Sub-depot at Kalighat	2.00
29.	Chain link fencing at Coffee Farm, Nabagram	0.50
30.	Renovation of polyhouses at M.P.Farm, Keralapuram and S.D. Farm, Kalighat and SCSD farm V. S. Pally	0.50
	Total Diglipur	61.50
	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	6.00
4.	Lump sum provision for re-construction/Renovation of sub-depot at Karmatang,Tugapur, at Mayabunder	5.00
5.	Repair and maintenance of Agriculture Sub-depot at Mayabunder.	3.00
6.	Repair and maintenance of sub-depot at Pokkadera, Mayabunder	2.00
7.	Renovation of sub-depot at Harinagar including fencing and providing iron gate, Mayabunder	3.00
9.	Reconstruction of sub-depot at Chainpur, M/B	1.00
10.	Renovation of Agriculture Sub-Depot at Hanspuri	2.00
11.	Renovation of Type-I & II Qtr at Tugapur	2.00
12.	Reconstruction of 3 No. type-III, 3 Nos Type-II and 1 No. Type-I qtr at Nimbudera, Mayabunder	3.00
13.	Renovation of Type-II qtr. at Billyground	2.00
14.	Renovation of quarter (Chowkidar) at office premises	0.50
15.	Renovation of Type-I & II quarters situated at Basantipur Sub-depot, Karmatang Sub-Depots, Bajota sub-depot	3.00
16.	Construction of approach road from Main Road to Sub-Depot Basantipur	1.00
17.	Renovation of office & godown at Coconut Plantation, Shantipur	1.00
18.	Repair of coconut godown at Coconut Nursery Pokkadera	1.00

19.	C/o Toilet block (for both ladies & gents) to all departmental farms/ Sub-depots	0.50
20.	Marketing counter at all departmental farms	0.50
21.	Renovation of Type-I and Type-II residential quarter at Sub-depot, CFO Nallah and Coconut Plantation Shantipur.	0.50
22.	C/o godown at Coconut Plantation, Shantipur, Basantipur	1.00
23.	Chain link fencing and iron gate at Sub-depot Mayabunder, Karmatang, Tugapur, Bajota, Billi Ground, CFO Nallah & Basantipur	1.00
24.	C/o over head tank at the office of the Coconut Nursery, Pokkadera	0.50
	Total M/Bunder	44.50
	RANGAT ZONE	
1.	Construction of office-cum-godown at Agriculture Coconut Plantation at Betapur	2.00
2.	R/o sub-depot at Adazig	1.00
3.	Repair and maintenance of sub-depot at Bakultala	1.00
4.	Renovation of Agriculture sub-depot at Betapur	2.00
5.	Repair and maintenance of Agriculture sub depot Kaushalyanagar	1.00
6.	Renovation of Agriculture sub depot and Type-I & Type-II Qtr at Amkunj	1.00
7.	Renovation of 6 Nos. Type-II quarter at Hawamahal Rangat	3.00
8.	Renovation of 1 no. Type-I quarter at Kadamtala	1.00
9.	Renovation of Type-I quarter at Adazig, sundergarh	1.00
10.	Renovation of labour barracks at Panchavati, Rangat	1.00
11.	Renovation of 3 Nos. type-III and 3 Nos. Type-II Quarters in the premises of AD (Agri.) Rangat.	3.00
12.	Renovation of Agriculture workshop building & POL godown at Hawamahal, Rangat	5.00
13.	Renovation of type-I & II quarters at Betapur sub-depot	3.00
14.	Renovation of Type –I quarters sub-depot, Bakultala Sub-depot.	2.00
15.	C/o Toilet block (for both ladies & gents) to all departmental farms/ all sub-depots	0.50
16.	Marketing counter at all departmental farms	0.50
	Total Rangat	28.00
	Sub-Total (North & Middle Andaman)	134.00
(iii)	Nicobar	
	Nancowrie Zone	
1.	C/o Zonal Office building at Kamorta	2.00
2.	C/o main store (300 MT capacity)at Kamorta	1.00
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	3.00
5.	Renovation of Type-I, Type-II quarters at Katchal	1.00
6.	Construction of 10 Nos. Labour Barrack at Katchal	3.00
7.	Marketing counter at all departmental farms	1.00

CAR NICOBAR ZONE		
1.	Renovation of Sub-depot at Car Nicobar	3.00
2.	C/o Office cum godown for MP Farm, Car Nicobar	3.00
3.	Renovation of Labour barrack at Car Nicobar	1.00
4.	C/o Double storied Type-II Qtr. Near MP Farm Car Nicobar	1.00
5.	C/o Tractor & Jeep Shed & POL godown at Car Nicobar	4.00
6.	Renovation of Type-III qtr (AD (Agri.), Car Nicobar	2.00
7.	C/o G.I. Chain Link Fencing for MP Farm at Head Quarter	5.00
8.	C/o Toilet block (for both ladies & gents) to all departmental farms/all sub-depots	1.00
9.	Marketing counter at all departmental farms	1.00
10.	C/o. of CC footpath and fencing of Agri. Farm (POCN) in Chungam Village at Campbell Bay	1.00
	Sub-Total (Nicobar)	34.00
(a)	Sub-Total of Continuing Works (i+ii+iii)	271.00

(b) New Works

SL.No.	Name of work	Provision (₹ in lakh)
i. South Andaman		
1.	Renovation of office and Store house of Soil Conservation Unit No. I at Sippighat	0.50
2.	Renovation of Poly house at S.M.Farm, Bloomsdale	0.50
3.	Chain link fencing around all sub-depots of South Andaman	0.50
4.	Renovation of Sub-depot at Tushnabad, Temple Myo	1.00
5.	C/o Retaining wall on three sides of the mushroom unit at Haddo	0.50
6.	Repair of Mushroom Unit at Haddo	0.50
7.	C/o retaining wall on two sides (left and back side) & repair of footsteps, raising of Plat form cum drying yard in front of Fruits Preservation Unit.	1.00
8.	Development of parking area for departmental vehicle	1.00
ii) Little Andaman		
1.	Renovation of 10 No. Type-I Qtrs at SM Farm Hutbay	2.00
2.	Reconstruction of compound wall and main gate at Zonal office building, Hutbay.	0.50
(iii) Campbell Bay		
1.	Renovation of Sub-depot and Type-I Qtr at Govind Nagar, Campbell Bay	0.50
2.	C/o a foot path from Farm building to Chingan village	0.50
	Sub-Total (South Andaman)	9.00
ii. North & Middle Andaman		
DIGLIPUR ZONE		
1.	C/o Type-I Qtr at Gandhi Nagar & Paschim Sagar	0.50
2.	Chain Link fencing of Coffee Farm at Nabagram (5 ha.)	0.50
3.	Renovation of Poly house at M.P Farm Kerlapuram, SD Farm Kalighat & SCSD Farm V.S Pally	1.50
4.	C/o CC Foot path and drainage to residential qtrs at Kerlapuram	0.50

MAYABUNDER ZONE		
1.	C/o Chain link fencing with Iron gate at main store Mayabunder (sliding iron gate), Coconut Plantation, Shantipur & Pokkadera, in between SM Farm and KVK, Nimbudera	0.50
2.	C/o a double story building (ground floor – training hall with stage and toilet facilities for both ladies and gents) (1 st floor – 2 Nos. type-III residential quarters at Nimbudera)	0.50
3.	Extension of Porch area attached to main store Mayabunder	0.50
4.	C/o Jeep & Bus shed at Pokkadera	0.50
5.	C/o shed (Partially covered) for tractors, Power tillers etc. at SM Farm Nimbudera	0.50
6.	C/o sub-depot at Swadesh nagar	0.50
7.	C/o over head tank (1000 ltr capacity) at CFO Nallah, Bajota, Tugapur	0.50
8.	C/o approach road for depot at Tugapur, Bajota and CFO Nallah	0.50
9.	Repair of threshing floor cum packing unit, Store room, Vermi Hatchery at Nimbudera	0.50
10.	Renovation of Type-IV Qtr.at Mayabunder	0.50
RANGAT ZONE		
1.	Chain link fencing at main store Rangat, Agriculture sub-depot, office complex (AD (Agri.)	0.50
2.	Providing IEI to residential qtr at Coconut Plantation Betapur	0.50
3.	Renovation of Type-IV Qtr situated at the premises of office of the AD (Agri.) Rangat.	0.50
4.	Renovation of Type-I Qtr. At Main Store Rangat	0.50
5.	C/o 2 Nos. godown with 500 MT capacity each at main store, Rangat Bay	0.50
6.	C/o godown at coconut plantation Lalaji Bay & Mark Bay	0.50
Sub-Total (North & Middle Andaman)		11.00
iii) Nicobar		
1.	Renovation of Poly house at Kamorta	0.50
2.	Renovation of Agriculture office at Katchal	0.50
3.	C/o Chain link fencing on the landed property of Agriculture department at Kamorta and Teressa	0.50
4.	Renovation of Type-III qtr at Katchal	0.50
Sub-Total (Nicobar)		2.00
(b)	Sub-Total of New Works (i+ii+iii)	19.00

2. Other Expenditure

(₹ in lakhs)

SI. No	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1		-	-	-	-
	Sub-Total of Other Expenditure (i+ii+iii)	-	-	-	-

Total Non-Recurring (₹ in lakh)

	S/Andaman a(i)+b(i)+2(i)	N & M Andaman a(ii)+b(ii)+2(ii)	Nicobar a(iii)+b(iii)+2(iii)	Total
Non-Recurring	109.00	145.00	36.00	290.00

II. Recurring

a) Details of Salary

(i) District-wise provisions kept for posts created/filled up during 7th, 8th, 9th, 10th & 11th Five Year Plan

Name of Post	No. of Post				Provision (2016-17) (₹ in lakh)			
	S/A	NM/A	Nic.	Total	S/A	NM/A	Nic.	Total
Junior Agriculture Assistant (5200-20200 with GP -2400) O/O No. 2647 dt. 26.07.99	3	-	-	3	11.30	-	-	11.30
LGC (5200-20200 with GP-1900) O/O No. 2647 dt. 26.07.99	2	-	-	2	7.00	-	-	7.00
Sweeper (5200-20200 with GP 1800) O/O No. 2647 dt. 26.07.99	2	-	-	2	6.00	-	-	6.00
Total	7	-	-	7	24.30	-	-	24.30

(ii) Post created/approved proposed to be created during 12th Five Year Plan

Name of Post [Pay Scale & Grade Pay]	12 th Five Year Plan		AP 2015-16		AP 2016-17	
	Target	Act. Ach. Upto 2015-16	Target	Act. Ach.	Target	Provision (₹ in lakh)
South Andaman						
Hindi Translator (9300-34800 with GP - 4200)	1	-	1	-	1	0.20
Sub-Total (S/A)	1	-	1	-	1	0.20
North & Middle Andaman	-	-	-	-	-	-
Sub-Total (NM/A)	-	-	-	-	-	-
Nicobar	-	-	-	-	-	-
Sub-Total (Nicobar)	-	-	-	-	-	-
Total	1	-	1	-	1	0.20

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : Rs. 24.50 lakhs

(b) Other Expenditure (₹ in lakh) (if any, specify)

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
Stationary/printing etc. telegram/telephone charges/ Electricity charges and other office expenses.	13.50	-	-	13.50
Furniture's	2.00	-	-	2.00
Miscellaneous expenditure	5.00	-	-	5.00

Hiring of vehicles	5.00	-	-	5.00
Expenditure on medical claims	6.00	-	-	6.00
DTE	5.00	-	-	5.00
Sub-Total (b)	36.50	-	-	36.50

Total Recurring [a+b] (₹ in lakh) :

	S/Andaman	N & M Andaman	Nicobar	Total
Recurring	61.00	-	-	61.00

Grand Total [Non-Recurring + Recurring] (₹ in lakh):

	S/Andaman	N & M Andaman	Nicobar	Total
Non-Recurring+ Recurring	170.00	145.00	36.00	351.00

11. Summary of district-wise expenditure (₹ in lakh):

Component	Head of Account (15 digit code)	South Andaman	N & M Andaman	Nicobar	Total
1. Salary	2435 800 04 040001	24.50	-	-	24.50
2. OE	2401 001 03 030013	13.50	-	-	13.50
3. D.T.E	2401 001 03 030011	5.00	-	-	5.00
4. Building	4401 800 12 120053	109.00	145.00	36.00	290.00
5. Machinery	-	-	-	-	-
6. Grant-in-aid	-	-	-	-	-
7. Subsidy	-	-	-	-	-
8. Professional Services	-	-	-	-	-
9. IT	-	-	-	-	-
10. Other contractual services	-	-	-	-	-
11. Other capital expenditure	-	-	-	-	-
12. Others.	2401 001 03 030050	18.00	-	-	18.00
Total		170.00	145.00	36.00	351.00

12. District-wise major head of Account Chargeable (₹ in lakh):

Major Head	Revenue			Capital			Total		
	S/A	NM/A	Nic.	S/A	NM/A	Nic.	S/A	NM/A	Nic.
2401	61.00	-	-	-	-	-	61.00	-	-
4401	-	-	-	109.00	145.00	36.00	109.00	145.00	36.00
Total	61.00	-	-	109.00	145.00	36.00	170.00	145.00	36.00

Flow to									
i) TSP	-	-	-	-	-	36.00	-	-	36.00
ii) PRIs	-	-	-	-	-	-	-	-	-
iii) Women	-	-	-	-	-	-	-	-	-
iv) Children	-	-	-	-	-	-	-	-	-

13. District-wise Employment Generations (in No(s)):

Category	12 th Plan	2015-16		2016-17
	Target	Tgt.	Act. Ach.	Target
South Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	1	1	-	1
Indirect	-	-	-	-
Sub-Total	-	-	-	-
North & Middle Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-
Nicobar				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-
Total UT				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	1	1	-	1
Indirect				
Sub-Total	1	1	-	1

14. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount (₹ in lakh)
1.	Agriculture	61.00
2.	APWD	290.00
	Total	351.00

15. Remarks, if any :

ANNUAL PLAN PROGRAMME 2016-2017
ABSTRACT FOR THE SUB-SECTOR

SECTOR : Agriculture and Allied Activities

1. Name of Sub-Sector : SOIL CONSERVATION
2. Total number of Schemes : 2 (Two)
 - a) Continuing Scheme : 2 (Two)
 - b) New Scheme : Nil
3. Twelfth Five Year Plan (2012-2017) Projected Outlay: Rs. 1594.00 Lakhs
4. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	167.00	115.44	137.50	128.01
N & M Andaman	61.00	23.68	26.50	26.50
Nicobar	-	-	4.00	-
Total	228.00	139.12	168.00	154.51

5. Approved Outlay for Annual Plan 2016-2017 (₹ in lakhs)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	205.00	67.00	18.00	290.00
Flow to TSP			18.00	18.00
Flow to Women				
Flow to Children				
Flow to PRIs	15.00	20.00	-	35.00

6. Scheme wise break up of approved outlay for Annual Plan 2016-2017

Sch. No.	Name of Scheme	Approved Outlay (₹ in lakh)			
		S/Andaman	N & M Andaman	Nicobar	Total
1.	Soil Conservation works and strengthening of Soil Testing Laboratory	155.00	28.00	10.00	193.00
2.	Improvement of degraded Land and Drainage	50.00	39.00	8.00	97.00
	Total	205.00	67.00	18.00	290.00

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7. Summary of Expenditure 2016-17 (₹ in lakh)

Component	Major Head (4 digit code)	S/Andaman	N&M Andaman	Nicobar	Total
1. Salary	2402	119.00	-	-	119.00
2. OE	-	-	-	-	-
3. D.T.E	-	-	-	-	-
4. Building	-	-	-	-	-
5. Machinery	-	-	-	-	-
6. Grant-in-aid to PRI	2402	15.00	20.00	-	35.00
7. Subsidy	-	-	-	-	-
8. Professional Services	-	-	-	-	-
9. IT	-	-	-	-	-
10. Other contractual services	-	-	-	-	-
11. Other capital expenditure	-	-	-	-	-
12. Others.	2402	71.00	47.00	18.00	136.00
Total		205.00	67.00	18.00	290.00

8. Major Head of Account Chargeable 2016-17 (₹ in lakh)

Major Head	Revenue			Capital			Total		
	S/A	NM/A	Nic.	S/A	NM/A	Nic.	S/A	NM/A	Nic.
2402	205.00	67.00	18.00	-	-	-	205.00	67.50	18.00
Total	205.00	67.00	18.00	-	-	-	205.00	67.50	18.00

9. Employment Generation (in No(s))

Category	12 th Plan	AP 2014-15		AP 2015-16		2016-17
	Target	Target	Act. Ach.	Target	Act. Ach.	Target
Gr. 'A'	-	-	-	-	-	-
Gr. 'B'	1	1	-	1	-	1
Gr. 'C'	1	1	-	1	-	1
Indirect	-	-	-	-	-	-
Total	2	2	-	2	-	2

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

Sl. No.	Departments/Agencies	Amount
1.	Agriculture	255.00
2.	PRI	35.00
	Total	290.00

11. Remarks :

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.

5. Projected Outlay for 12th Five Year Plan (₹ in lakhs): Rs. 797.00 Lakhs

6. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16

(₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	124.00	100.64	114.25	108.95
N & M Andaman	28.00	7.38	8.50	8.50
Nicobar	-	-	2.00	-
Total	152.00	108.02	124.75	117.45

7. Approved Outlay for Annual Plan 2016-17 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	155.00	28.00	10.00	193.00
Flow to TSP	-	-	10.00	10.00
Flow to Women	-	-	-	-
Flow to Children	-	-	-	-
Flow to PRIs	-	-	-	-

8. District-wise major Physical Targets and Achievements during 12th Five Year Plan:

S. No.	Item/Particulars	Unit	12 th Plan	2014-15		2015-16	
			Target	Target	Ach.	Target	Ach.
South Andaman							
1.	Conservation of soils in South Andaman and C/Bay	Ha.	170	20	-	20	-

2.	Soil Conservation work on Watershed basis	Ha.	500	-	-	-	-
3.	Soil survey work.	Ha.	150	30	-	30	-
4.	Analysis of soil samples	Nos.	20000	6000	748	6000	1502
5.	Issue of soil health card	Nos.	2100	900	266	900	542
6	Development of Departmental Farms and Plantation including Interpretation Centre	Nos.	5	-	-	-	-
7.	Village wise Soil Nutrient Mapping		As required				
8.	Promotion of Broad Bed & Furrow system	Ha.	46	6	-	6	
9.	Development of Hilly land.						
10.	Upgradation of Soil Testing Lab for testing Micro Nutrient analysis						
North & Middle Andaman							
1.	Conservation of soils in Andaman and Nicobar Islands	Ha.	205	30	-	30	-
2.	Soil Conservation work on Watershed basis	Ha.	1000	25	-	25	-
3.	Soil survey work.	Ha.	300	70	-	70	-
4.	Analysis of soil samples	Nos.	36000	6000	1798	6000	1944
5.	Issue of soil health card	Nos.	6500	1500	318	1500	1094
6	Development of Departmental Farms and Plantation including Interpretation Centre	Nos.	3	-	-	-	-
7.	Village wise Soil Nutrient Mapping		As required				
8.	Development of Hilly land.	Ha.	65	20	-	20	-

Nicobar							
1.	Soil survey work.	Ha.	10	5	-	5	-
2.	Analysis of soil samples	Nos.	1000	500	150	500	972
3.	Issue of soil health card	Nos.	300	200	-	200	150
4.	Development of Departmental Farms and Plantation including Interpretation Centre	Nos.	1	-	-	-	-

9. District-wise key Targets Annual Plan 2016-17:

S. No.	Item/Particulars	Unit	12 th Plan Target	2016 -17 Target	Outcome
<u>South Andaman</u>					
1.	Conservation of soil	Ha.	170	20	
2.	Analysis of soil samples	Nos.	20000	6000	
3.	Issue of soil health card	Nos.	2100	900	
4.	Soil survey work	Ha.	150	30	
<u>North & Middle Andaman</u>					
1.	Conservation of soil	Ha.	205	25	
2.	Analysis of soil samples	Nos.	36000	5500	
3.	Issue of soil health card	Nos.	6500	1250	
4.	Soil survey work	Ha.	300	60	
<u>Nicobar</u>					
1.	Analysis of soil samples	Nos.	1000	500	
2.	Issue of soil health card	Nos.	300	150	
3.	Soil survey work	Ha.	10	10	

10. Details of district-wise programme for AP 2016-2017:

I. Non-Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of work	Provision (₹ in lakh)
<u>(i) South Andaman</u>		
1		-
2		-
Sub-Total (South Andaman)		-

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(ii) North & Middle Andaman		
1		-
2		-
	Sub-Total (North & Middle Andaman)	-
(iii) Nicobar		
1		-
2		-
	Sub-Total (Nicobar)	-
(a)	Sub-Total of Continuing Works (i+ii+iii)	-

(b) New Works

Sl. No.	Name of work	Provision (₹ in lakh)
i. South Andaman		
1		-
2		-
3		-
	Sub-Total (South Andaman)	-
ii. North & Middle Andaman		
1		-
2		-
3		-
	Sub-Total (North & Middle Andaman)	-
iii. Nicobar		
1		-
2		-
3		-
	Sub-Total (Nicobar)	-
(b)	Sub-Total of New Works (i+ii+iii)	-
1	Total (Civil Works) ₹ in lakh (a+b)	-

2. Other Expenditure

(₹ in lakhs)

Sl. No.	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1		-	-	-	-
	Sub-Total of Other Expenditure (i+ii+iii)	-	-	-	-

Total Non-Recurring (₹ in lakh)

	S/Andaman a(i)+b(i)+2(i)	N & M Andaman A(ii)+b(ii)+2(ii)	Nicobar a(iii)+b(iii)+2(iii)	Total
Non-Recurring	-	-	-	-

II. Recurring

a) Details of Salary

(i) District-wise provisions kept for posts created/filled up during 7th, 8th, 9th, 10th & 11th Five Year Plan

Name of Post	No. of Post				Provision (2016-17) (₹ in lakh)			
	S/A	NM/A	Nic.	Total	S/A	NM/A	Nic.	Total
Assistant Director (Soil) (9300-34800 with GP-4600) O/O No. 127 dt. 28.02.77	1	-	-	1	6.70	-	-	6.70
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	-	-	1	112.00	-	-	112.00
Agriculture Officer (Soil) (9300-34800 with GP 4200) O/O No. 127 dt. 28.02.77	2	-	-	2		-	-	
Soil Conservation Field Assistant (5200-20200 with GP-2000) O/O No. 127 dt. 28.02.77	3	-	-	3		-	-	
Khalasi (5200-20200 with GP-1800) O/O No. 127 dt. 28.02.77	3	-	-	3		-	-	
Draughtsman Gr. II (9300-34800 with GP 4200) O/O No. 127 dt. 28.02.77	2	-	-	2		-	-	
H.G.C (5200-20200 with GP 2400) O/O No. 127 dt. 28.02.77	1	-	-	1		-	-	
LGC (5200-20200 with GP 1900) O/O No. 127 dt. 28.02.77	2	-	-	2		-	-	
Jeep Driver (5200-20200 with GP 1900) O/O No. 127 dt. 28.02.77	2	-	-	2		-	-	
	17			17		118.70	-	

(ii) Post created/approved proposed to be created during 12th Five Year Plan

Name of Post [Pay Scale & Grade Pay]	12 th Five Year Plan		AP 2015-16		AP 2016-17	
	Target	Act. Ach. Upto 2015-16	Target	Act Ach.	Target	Provision (₹ in lakh)
South Andaman						
Assistant Director (Soil) (9300-34800 with GP- 4200)	1	-	1	-	1	0.10
Lab Assistant ((5200- 20200 with GP 1900)	1	-	1	-	1	0.20
Sub-Total (S/A)	-					0.30
North & Middle Andaman	-	-	-	-	-	-
Sub-Total (NM/A)	-	-	-	-	-	-
Nicobar	-	-	-	-	-	-
Sub-Total (Nicobar)	-	-	-	-	-	-
Total	2	-	2	-	2	0.30

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : Rs. 119.00 lakhs

(b) Other Expenditure (₹ in lakh) (if any, specify)

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
Conservation of soil in individual holdings/Development of hilly land, Promotion of BBF on 50% loan-cum-subsidy/Shramdan-cum-subsidy to individual and for co-operative	8.00	12.00	2.00	22.00
Soil Conservation work on watershed basis	5.00	5.00	2.00	12.00
Soil survey work	1.00	1.00	1.00	3.00
Maintenance cost of Soil Testing Lab for testing Micro Nutrient analysis	6.00	-	-	6.00
Cost for Analysis of Soil samples including cost for issue of Soil Health Card	3.00	2.00	1.00	6.00
Issue of Soil testing kit to selected farmers	1.50	1.50	0.50	3.50
Development of Departmental Farms and Plantation including Interpretation Centers for carrying out soil conservation works	4.00	4.00	2.00	10.00
Running and maintenance of Mobile Soil Testing Lab	2.00	-	-	2.00
Village wise soil nutrient mapping	1.00	1.00	1.00	3.00
Miscellaneous expenditure	3.00	1.50	0.50	5.00
DTE	1.50	-	-	1.50
Sub-Total (b)	36.00	28.00	10.00	74.00

13. District-wise Employment Generations (in No(s)):

Category	12 th Plan	2015-16		2016-17
	Target	Target	Act. Ach.	Target
South Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	1	1	-	1
Gr. 'C'	1	1	-	1
Indirect	-	-	-	-
Sub-Total	2	2	-	2
North & Middle Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-
Nicobar				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-
Total UT				
Gr. 'A'	-	-	-	-
Gr. 'B'	1	1	-	1
Gr. 'C'	1	1	-	1
Indirect	-	-	-	-
Sub-Total	2	2	-	2

14. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount (₹ in lakh)
1.	Agriculture	193.00
2.	Total	193.00

15. Remarks, if any :

ANNUAL PLAN 2016-2017 - DETAILED PROGRAMME

Sub-Sector: Soil Conservation

Scheme No.: 2 (Two)

- | | | |
|--|----------|--|
| 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 / Justifications : | | |

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 XIth 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 these 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. Projected Outlay for 12th Five Year Plan (₹ in lakhs): Rs. 797.00 Lakhs

6. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	43.00	16.30	23.25	19.73
N & M Andaman	33.00	7.38	18.00	18.00
Nicobar	-	-	2.00	-
Total	76.00	23.68	43.25	37.73

7. Approved Outlay for Annual Plan 2016-17 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	50.00	39.00	8.00	97.00
Flow to TSP	-	-	8.00	8.00
Flow to Women	-	-	-	-
Flow to Children	-	-	-	-
Flow to PRI's	15.00	20.00	-	35.00

8. District-wise major Physical Targets and Achievements during 12th Five Year Plan:

S. No.	Item/Particulars	Unit	12 th Plan	2014-15		2015-16	
			Target	Target	Ach.	Target	Ach.
South Andaman							
1	Saline Reclamation work	Ha.	200	50	-	50	-
2	Stream Bank Erosion control works	Rmt.	7000	1500	200	1500	200
3	Field Bunding & drainage facility	Ha.	128	20	-	20	-
4.	C/o Sea dykes with sluice gate under Watershed development project.	Nos.	3	-	-	-	-
5.	Area to be reclaimed by providing dykes	Ha.	90	-	-	-	-
6.	C/o Protective Barrier/SPURS	Nos.	10	-	-	-	-
7.	Engaging consultants						

	North & Middle Andaman						
1	Saline Reclamation work	Ha.	300	5	-	5	-
2	Stream Bank Erosion control works like protective barrier/spurs and gabions	Rmt.	13000	15	-	15	-
3	Field Bunding & drainage facility	Ha.	122	15	-	15	-
4.	Area to be reclaimed by providing dykes	Ha.	300				
	Nicobar	-	-			-	-
	UT Total						

9. District-wise key Targets Annual Plan 2016-17:

S. No.	Item/Particulars	Unit	12 th Plan Target	2016 -17 Target	Outcome
South Andaman					
1	Saline Reclamation work	Ha.	200	50	
2	Stream Bank Erosion control works	Rmt	7000	1500	
3.	Field Bunding & drainage facility	Ha.	128	20	
North & Middle Andaman					
1	Saline Reclamation work	Ha.	300	50	
2	Stream Bank Erosion control works	Rmt	13000	2500	
3.	Field Bunding & drainage facility	Ha.	122	20	
Nicobar					
1	Saline Reclamation work	Ha.	-	-	
2	Stream Bank Erosion control works	Rmt	-	-	
3.	Field Bunding & drainage facility	Ha.	-	-	

10. Details of district-wise programme for AP 2016-2017:

I. Non-Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of work	Provision (₹. in lakhs)
(i)	South Andaman	-
	Sub-Total (South Andaman)	-
(ii)	North & Middle Andaman	
	Sub-Total (North & Middle Andaman)	-

(ii) Post created/approved to be created during 12th Five Year Plan

Name of Post [Pay Scale & Grade Pay]	12 th Five Year Plan		AP 2015-16		AP 2016-17	
	Target	Act. Ach. Upto 2015-16	Target	Act. Ach.	Target	Provision (₹ in lakh)
South Andaman	-	-	-	-	-	-
Sub-Total (S/A)	-	-	-	-	-	-
North & Middle Andaman						
Sub-Total (NM/A)	-	-	-	-	-	-
Nicobar	-	-	-	-	-	-
Sub-Total (Nicobar)	-	-	-	-	-	-

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

(b) Other Expenditure (₹ in lakh) (if any, specify)

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
Cost of Saline reclamation work (PRI)	15.00	20.00	-	35.00
Cost of stream bank erosion control work like Protective Barrier/ SPURS/Gabions	15.00	10.00	5.00	30.00
Creation of drainage facilities and field bund	10.00	5.00	3.00	18.00
Other expenditure including office expenses hiring of vehicle etc.	1.00	-	-	1.00
Engaging consultants	4.00	-	-	4.00
Cost of saline reclamation work by the department	5.00	4.00	-	9.00
Sub-Total (b)	50.00	39.00	8.00	97.00

Total Recurring [a+b] (₹. in lakhs)

	S/Andaman	N&M Andaman	Nicobar	Total
Recurring	50.00	39.00	8.00	97.00

Grand Total [Non-Recurring + Recurring] (₹. in lakhs):

	S/Andaman	N&M Andaman	Nicobar	Total
Non- Recurring + Recurring	50.00	39.00	8.00	97.00

11. Summary of district-wise expenditure (₹ in lakh):

Component	Head of Account (15 digit code)	South Andaman	N & M Andaman	Nicobar	Total
1. Salary	-	-	-	-	-
2. OE	-	-	-	-	-
3. D.T.E	-	-	-	-	-
4. Building	-	-	-	-	-

5. Machinery	-	-	-	-	-
6. Grant-in-aid to PRI	2402 00 196 010031	15.00	20.00	-	35.00
7. Subsidy	-	-	-	-	-
8. Professional Services	-	-	-	-	-
9. IT	-	-	-	-	-
10. Other contractual services	-	-	-	-	-
11. Other capital expenditure	-	-	-	-	-
12. Others.	2402 001 02 020027 2402 102 10 100050	35.00	19.00	8.00	62.00
Total		50.00	39.00	8.00	97.00

12. District-wise major head of Account Chargeable (₹ in lakh):

Major Head	Revenue			Capital			Total		
	S/A	NM/A	Nic.	S/A	NM/A	Nic.	S/A	NM/A	Nic.
2402	50.00	39.00	8.00	-	-	-	50.00	39.00	8.00
Total	50.00	39.00	8.00	-	-	-	50.00	39.00	8.00
Flow to	-	-	-	-	-	-	-	-	-
i) TSP	-	-	8.00	-	-	-	-	-	8.00
ii) PRIs	15.00	20.00	-	-	-	-	15.00	20.00	-
iii) Women	-	-	-	-	-	-	-	-	-
iv) Children	-	-	-	-	-	-	-	-	-

13. District-wise Employment Generations (in No(s)):

Category	12 th Plan	2015-16		2016-17
	Target	Tgt.	Act. Ach.	Target
South Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-
North & Middle Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-

Nicobar				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-
Total UT				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-

14. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount (₹ in lakh)
1.	Agriculture	62.00
2.	PRI	35.00
	Total	97.00

15. Remarks, if any :

ANNUAL PLAN 2016-2017 - DETAILED PROGRAMME

Sub-Sector: Minor Irrigation

Scheme No.: 1 (One)

- | | | |
|--|----------|--|
| 1. Name of Department | : | Agriculture |
| 2. Name of scheme | : | Development of Minor Irrigation |
| 3. Whether Continuing or New Scheme | : | Continuing Scheme |
| 4. Objectives / Justifications : | | |

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. Projected Outlay for 12th Five Year Plan (₹ in lakhs): Rs.841.40 lakhs.

6. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

District	Annual Plan 2014-15		Annual Plan 2015-16	
	Approved Outlay	Actual Expenditure	Approved Outlay	Actual Expenditure
S/Andaman	39.00	21.93	36.15	18.73
N & M Andaman	41.00	11.28	27.85	19.00
Nicobar	-	-	-	-
Total	80.00	33.21	64.00	37.73

7. Approved Outlay for Annual Plan 2016-17 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
Total Outlay	40.65	32.35	2.00	75.00
Flow to TSP	-	-	-	-
Flow to Women	-	-	-	-
Flow to Children	-	-	-	-
Flow to PRIs	10.00	5.00	-	15.00

8. District-wise major Physical Targets and Achievements during 12th Five Year Plan:

S. No.	Item/Particulars	Unit	12 th Plan	2014-15		2015-16	
			Target	Target	Ach.	Target	Ach.
South Andaman							
1.	Ponds to be excavated under loan cum subsidy/shramdan cum subsidy	Nos.	40	8	9	8	3
2.	Pumpset to be distributed under loan cum subsidy/ cash cum subsidy	Nos.	20	2	-	2	5
3.	Repair/maintenance of check dams with lock gate.	Nos.	As and when required.				

4.	Construction/repair/maintenance of check dams in departmental farms	Ha.	As and when required.				
5.	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.	100	5	5	5	-
6.	C/o RCC ring wells adjacent to the existing pond/ Tank to promote Micro Irrigation @ 50% subsidy	Nos.	-	-	-	-	-
7.	C/o Ring wells in departmental farms	Nos.	-	4	2	4	3
8.	Irrigation potential to be created	Ha/ PY	14		6.6	-	4.80
North & Middle Andaman							
1.	Ponds to be excavated under loan cum subsidy/shramdan cum subsidy	Nos.	60	8	4	8	13
2.	Pumpset to be distributed under loan cum subsidy/ cash cum subsidy	Nos.	30	8	4	8	8
3.	Repair/maintenance of check dams with lock gate.	Nos.	As and when required.				
4.	Construction/repair/maintenance of check dams in departmental farms	Ha.	As and when required.				
5.	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).	Hect.	132	3	-	3	-
6.	C/o percolation RCC ring wells adjacent to the existing pond/ Tank to promote Micro Irrigation @ 50% subsidy	Nos.	120	-	-	-	-
Nicobar		-	-	-	-	-	-

9. District-wise key Targets Annual Plan 2016-17:

S. No.	Item/Particulars	Unit	12 th Plan Target	2016-17 Target	Outcome
<u>South Andaman</u>					
1.	Installation of Micro irrigation system	Ha.	100	10	
2	Conducting Minor Irrigation statistics in all censes villages	Nos.	-	125	
<u>North & Middle Andaman</u>					
1.	Installation of Micro irrigation system	Ha.	132	5	
2	Conducting Minor Irrigation statistics in all censes villages	Nos.	-	189	
<u>Nicobar</u>					
1.	Installation of Micro irrigation system	Ha.	-	-	
2	Conducting Minor Irrigation statistics in all censes villages	Nos.	-	89	

10. Details of district-wise programme for AP 2016-2017:

I. Non-Recurring

1. Civil Works

(a) Continuing Works

Sl. No.	Name of work	Provision (₹ in lakh)
<u>(i) South Andaman</u>		
1		-
2		-
	Sub-Total (South Andaman)	-
<u>(ii) North & Middle Andaman</u>		
1		-
	Sub-Total (North & Middle Andaman)	-
<u>(iii) Nicobar</u>		
1		-
	Sub-Total (Nicobar)	-
(a)	Sub-Total of Continuing Works (i+ii+iii)	-

(b) New Works

Sl. No.	Name of work	Provision (₹ in lakh)
<u>i. South Andaman</u>		
1		-
	Sub-Total (South Andaman)	-
<u>ii. North & Middle Andaman</u>		
1		-
	Sub-Total (North & Middle Andaman)	-

iii. Nicobar		-
1		-
Sub-Total (Nicobar)		-
(b)	Sub-Total of New Works (i+ii+iii)	-
1	Total (Civil Works) ₹ in lakh (a+b)	-

2. Other Expenditure (₹ in lakhs)

Sl. No.	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1	-	-	-	-	-
	Sub-Total of Other Expenditure (i+ii+iii)				

Total Non-Recurring (₹ in lakh)

	S/Andaman a(i)+b(i)+2(i)	N & M Andaman a(ii)+b(ii)+2(ii)	Nicobar a(iii)+b(iii)+2(iii)	Total
Non-Recurring	-	-	-	-

II. Recurring

a) Details of Salary

(i) District-wise provisions kept for posts created/filled up during 7th, 8th, 9th, 10th & 11th Five Year Plan

Name of Post	No. of Post				Provision (2016-17) (₹ in lakh)			
	S/A	NM/A	Nic.	Total	S/A	NM/A	Nic.	Total
Draft man Gr.II (9300-34800 with GP-4200) O/O No. 872 dt. 20.2.91	1	-	-	1	5.00	-	-	5.00
Total	1	-	-	1	5.00	-	-	5.00

(ii) Post created/approved to be created during 12th Five Year Plan

Name of Post [Pay Scale & Grade Pay]	12 th Five Year Plan		AP 2015-16		AP 2016-17	
	Target	Act Ach. Upto 2015-16	Target	Act Ach.	Target	Provision (₹ in lakh)
South Andaman						
Assistant Director (AE) (9300-34800 with GP- 4600)	1	-	1	-	1	0.15
Agriculture Engineering Assistant (9300-34800 with GP-4200)	1	-	1	-	1	0.10
Sub-Total (S/A)	2	-	2	-	2	0.25

North & Middle Andaman	-	-	-	-	-	-
Assistant Director (AE) (9300-34800 with GP-4600)	1	-	-	-	1	0.15
Agriculture Engineer Assistant (9300-34800 with GP-4600)	-	-	-	-	3	0.30
Sub-Total (NM/A)	1	-	-	-	4	0.45
Nicobar	-	-	-	-	-	-
Sub-Total (Nicobar)	-	-	-	-	-	-
Total	3	-	-	-	6	5.70

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : **Rs. 5.70 lakhs**

(b) Other Expenditure (₹ in lakh) (if any, specify)

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
50% of the cost subsidy on MI Ponds, RCC Wells etc. on loan-cum-subsidy/shramdhan-cum-subsidy or cash-cum-subsidy to individual beneficiary and cooperative societies. (including Neil Vegetable Mission)	12.00	14.00	2.00	28.00
50% cost subsidy on distribution of pumpsets on loan cum subsidy or cash cum subsidy	0.40	0.40	-	0.80
Repair/maintenance of existing check dams in Community and Departmental Farms	2.00	3.00	-	5.00
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).	6.00	4.00	-	10.00
C/o Ring wells at departmental farms	2.00	4.00	-	6.00
Construction of Check dam with lock gate (PRIs)	10.00	5.00	-	15.00
Estimated cost for Minor Irrigation Statistics	1.50	1.50	-	3.00
Miscellaneous	1.50	-	-	1.50
Sub-Total (b)	35.40	31.90	2.00	69.30

Total Recurring [a+b] (₹ in lakh) :

	S/Andaman	N & M Andaman	Nicobar	Total
Recurring	40.65	32.35	2.00	75.00

13. District-wise Employment Generations (in No(s)):

Category	12 th Plan	2015-16		2016-17
	Target	Tgt.	Act. Ach.	Target
South Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	1	1	-	1
Gr. 'C'	1	1	-	1
Indirect	-	-	-	-
Sub-Total	2	2	-	2
North & Middle Andaman				
Gr. 'A'	-	-	-	-
Gr. 'B'	1	1	-	1
Gr. 'C'	-	-	-	3
Indirect	-	-	-	-
Sub-Total	1	1	-	4
Nicobar				
Gr. 'A'	-	-	-	-
Gr. 'B'	-	-	-	-
Gr. 'C'	-	-	-	-
Indirect	-	-	-	-
Sub-Total	-	-	-	-
Total UT				
Gr. 'A'	-	-	-	-
Gr. 'B'	2	2	-	2
Gr. 'C'	1	1	-	4
Indirect	-	-	-	-
Sub-Total	3	3	-	6

14. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount (₹ in lakh)
1.	Agriculture	60.00
2.	PRI	15.00
	Total	75.00

15. Remarks, if any :