

DRAFT ANNUAL PLAN PROPOSALS 2015-2016
ABSTRACT FOR THE SUB-SECTOR

SECTOR : SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. Name of Sub-Sector : Ecology and Environment
2. Total number of Schemes : 2 No.
 - a) Continuing Scheme : -.
 - b) New Scheme : 2 No.
3. Twelfth Five Year Plan (2012-2017) Proposed Outlay: ₹ 622.00 lakhs
4. Performance of Annual Plan 2013-2014 and Annual Plan 2014-15 (₹ in lakh)

| District | Annual Plan 2013-14 | | Annual Plan 2014-15 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 83.00 | 15.14 | 71.00 | 30.00 |
| N & M Andaman | 1.00 | 1.00 | 2.00 | 2.00 |
| Nicobar | 3.00 | 2.56 | 4.00 | 4.00 |
| Total | 87.00 | 18.70 | 87.00 | 36.00 |

5. Proposed Outlay for Annual Plan 2015-2016 (₹ in lakhs)

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|-------------|---------------|-------------|--------------|
| Total Outlay | 29.00 | 1.00 | 2.00 | 32.00 |
| Flow to TSP | Nil | Nil | 1.00 | 1.00 |
| Flow to Women | 0.50 | 0.50 | 0.50 | 1.50 |
| Flow to Children | 0.50 | 0.50 | 0.50 | 1.50 |
| Flow to PRIs | 0.00 | 0.00 | 0.00 | 0.00 |

6. Scheme wise break up of proposed outlay for Annual Plan 2015-2016

| Sch. No. | Name of Scheme | Proposed Outlay (₹ in lakh) | | | |
|----------|---|-----------------------------|---------------|-------------|--------------|
| | | S/Andaman | N & M Andaman | Nicobar | Total |
| 1 | Climate Change and Sustainable Islands Eco-System | 10.00 | 0.00 | 0.00 | 10.00 |
| 2 | Mission on Strategic knowledge on Climate Change | 19.00 | 1.00 | 2.00 | 22.00 |
| | Total | 29.00 | 1.00 | 2.00 | 32.00 |

7. Summary of Expenditure 2015-16 (₹. in lakh)

| Component | Major Head (4 digit code) | S/Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------|---------------------------|--------------|--------------|-------------|--------------|
| 1. Salary | 3435 | 4.00 | 0.00 | 0.00 | 4.00 |
| 2. D.T.E. | 3435 | 2.00 | 0.00 | 0.00 | 2.00 |
| 3. O.E | 3435 | 6.00 | 0.00 | 0.00 | 6.00 |
| 4. Supplies and Materials | 3435 | 3.00 | 0.00 | 0.00 | 3.00 |
| 5. Publications | 3435 | 1.00 | 0.00 | 0.00 | 1.00 |
| 6. Building | 5425 | 4.00 | 0.00 | 0.00 | 4.00 |
| 7. Machinery | | | | | |
| 8 Grant-in-aid | | | | | |
| 9. Professional Services | | | | | |
| 10. IT | | | | | |
| 11. Other Contractual services | | | | | |
| 12. Others Capital Expenditure | | | | | |
| 13. Motor Vehicles | 5425 | 1.00 | 0.00 | 0.00 | 1.00 |
| 14. Others Charges (Revenue) | 3435 | 8.00 | 1.00 | 2.00 | 11.00 |
| Total | | 29.00 | 1.00 | 2.00 | 32.00 |

8. Major Head of Account Chargeable 2015-16 (₹. In lakh):

| Major Head | Revenue | | | Capital | | | Total | | |
|--------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|
| | S/A | NM/A | Nic. | S/A | NMA | Nic | S/A | NMA | Nic |
| 3435 | 24.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 24.00 | 1.00 | 2.00 |
| 5425 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 |
| Total | 24.00 | 1.00 | 2.00 | 5.00 | 0.00 | 0.00 | 29.00 | 1.00 | 2.00 |

9. Employment Generation (in No(s))

| Category | 12 th Plan | AP 2013-14 | | AP 2014-15 | | AP 2015-16 |
|--------------|-----------------------|------------|------------|------------|-----------|------------|
| | Target | Target | Actual Ach | Target | Anti. Ach | Target |
| Gr. 'A' | 4 | 4 | - | 4 | - | 4 |
| Gr. 'B' | 5 | 5 | - | 5 | - | 5 |
| Gr. 'C' | 16 | 16 | - | 16 | - | 16 |
| Gr. 'D' | - | - | - | - | - | - |
| Indirect | 114 | 71 | - | 24 | 29 | 24 |
| Total | 139 | 96 | - | 49 | 29 | 49 |

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

| Sl. No. | Departments/Agencies | Amount |
|----------------|---------------------------------------|-----------------|
| 1. | Department of Environment and Forests | ₹. 10.00 |
| 2. | Department of Science and Technology | ₹. 22.00 |
| | Total | ₹. 32.00 |

11. Remarks : Nil

ANNUAL PLAN 2015-2016 - DETAILED PROGRAMME

Sub-Sector: Ecology and Environment

Scheme No.: 1

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Climate Change and sustainable Islands Eco System
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

Island ecosystems are highly vulnerable to changes due to limited land, water and food resources. At present, Island ecosystems face the biggest challenge from Climate Change particularly due to rise in sea surface temperature, ocean acidification and sea level rise. Climate Change is also likely to bring changes in the rainfall pattern, annual mean temperature and consequently will influence many biological systems. Research and monitoring of the Climate Changes and its impacts on island ecosystem are essential for formulating an effective strategy for combating climate change effects. In order to generate base line data for management of ecology and environment of these fragile islands, it is essential to set up a state level Research Institute to take up these activities during 12th Five Year Plan

5. Proposed Outlay for 12th Five Year Plan (₹. in lakhs) : ₹. 400.00 lakhs

6. Performance of Annual Plan 2013-14 and Annual Plan 2014-15 (₹ in lakh)

| District | Annual Plan 2013-14 | | Annual Plan 2014-15 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 44.00 | 2.73 | 44.00 | 10.00 |
| N & M Andaman | 0.00 | 0.00 | 0.00 | 0.00 |
| Nicobar | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 44.00 | 2.73 | 44.00 | 10.00 |

7. Proposed Outlay for Annual Plan 2015-2016 (₹ in lakhs)

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|-----------|---------------|---------|--------------|
| Total Outlay | 10.00 | Nil | Nil | 10.00 |
| Flow to TSP | Nil | Nil | Nil | Nil |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to PRIs | Nil | Nil | Nil | Nil |

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

| S. No. | Item/Particulars | Unit | 12 th Plan | 2013-14 | | 2014-15 | |
|-----------------------------------|---|------|-----------------------|---------|------|---------|-----------|
| | | | Target | Target | Ach. | Target | Anti. Ach |
| <u>South Andaman</u> | | | | | | | |
| 1 | Renovation of Forest Training Institute (FTI) building to establish Andaman & Nicobar Islands Forestry Research Institute (ANIFRI). | No | 1 | 1 | - | 1 | 1 |
| 2 | Establishment of Tissue Culture Lab | No | 1 | 1 | - | 1 | 1 |
| 3 | Establishment of Botany, Zoology and Soil Science Lab | No | 1 | 1 | - | 1 | 1 |
| 4 | Construction of Type – II Quarter (twin set) (2Nos.) | No | 1 | 1 | - | 1 | 1 |
| 5 | Establishment of Herbarium | No | 1 | 1 | - | 1 | 1 |
| 6 | Establishment of Research Nurseries | No | 1 | 1 | - | 1 | 1 |
| <u>North & Middle Andaman</u> | | | | | | | |
| 1 | Nil | | | | | | |
| 2 | | | | | | | |
| <u>Nicobar</u> | | | | | | | |
| 1 | Nil | | | | | | |
| 2 | | | | | | | |

9. District-wise key Targets Annual Plan 2015-16:

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2014-15 Target | Outcome |
|----------------------|---|------|------------------------------|----------------|---------|
| <u>South Andaman</u> | | | | | |
| 1 | Renovation of Forest Training Institute (FTI) building to establish Andaman & Nicobar Islands Forestry Research Institute (ANIFRI). | No | 1 | - | |
| 2 | Establishment of Tissue Culture Lab | No | 1 | 1 | |
| 3 | Establishment of Botany, Zoology and Soil Science Lab | No | 1 | 1 | |
| 4 | Construction of Type – II Quarter (twin set) (2Nos.) | No | 1 | 1 | |
| 5 | Establishment of Herbarium | No | 1 | - | |
| 6 | Establishment of Research Nurseries | No | 1 | - | |

| | | | | | |
|-----------------------------------|-----|--|--|--|--|
| <u>North & Middle Andaman</u> | | | | | |
| 1 | Nil | | | | |
| 2 | | | | | |
| <u>Nicobar</u> | | | | | |
| 1 | Nil | | | | |
| 2 | | | | | |

10. Details of district-wise programme for AP 2015-2016:

I. Non-Recurring

1. Civil Works

(a) Continuing Works

| Sl. No | Name of work | Provision (₹. in lakh) |
|--|---|------------------------|
| <u>(i) South Andaman</u> | | |
| 1 | Construction of Type-II Quarters (Twin set) at Silviculture complex, Nayasahar. (Sanctioned vide PCCF's O/o No. P/70 dated 27.12.2012) (work completed – 75%) | 1.00 |
| 2 | Construction of Type –II Quarter (Twin set) by DFO(SA) at Wimberlygunj. (Sanctioned vide PCCF's O/o No. P/61 dated 12.12.2012) (work completed – 5%) | 1.00 |
| 3 | Construction of Type-III Quarter (twin set) by DFO(SA). (Sanctioned vide PCCF's O/o No. P/61 dated 12.12.2012) (work completed – 2%) | 1.00 |
| Sub- Total (South Andaman) | | 3.00 |
| <u>(ii) North & Middle Andaman</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (North & Middle Andaman) | | 0.00 |
| <u>(iii) Nicobar</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (Nicobar) | | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 0.00 |

(b) New Works

| Sl. No | Name of work | Provision (₹. in lakh) |
|----------------------------|---|------------------------|
| <u>(i) South Andaman</u> | | |
| 1 | Establishment of Biodiversity & Forest Ecology Lab (Botany, Zoology and Soil Science Lab) | 1.00 |
| Sub- Total (South Andaman) | | 1.00 |

| | | |
|--|--|-------------|
| (ii) North & Middle Andaman | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (North & Middle Andaman) | | 0.00 |
| (iii) Nicobar | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (Nicobar) | | 0.00 |
| (b) | Sub-Total of New Works (i+ii+iii) | 0.00 |
| 1 | Total (Civil Works) ₹ in lakh (a+b) | 4.00 |

2. Other Expenditure

| Sl. No | Particulars | S/Andaman | N&M Andaman | Nicobar | Total |
|--------|---|-------------|-------------|-------------|-------------|
| 1 | Procurement of Pick up Van | 1.00 | | | 1.00 |
| 2 | | | | | |
| | Sub-Total of Other Expenditures (i+ii+iii) | 1.00 | 0.00 | 0.00 | 1.00 |

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 | 5.00 | 0.00 | 0.00 | 5.00 |

II. Recurring

a) Details of Salary

(i) District wise provisions kept for posts created/ filled up during 7th, 8th, 9th, 10th and 11th and 12th Five Year Plan

| Name of Post | No. of Post | | | | Provisions (2015-16) (₹ in lakh) | | | |
|--------------|-------------|------------|------------|------------|----------------------------------|------------|------------|------------|
| | S/A | NM/A | Nic. | Total | S/A | NM/A | Nic. | Total |
| Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| | | | | | | | | |
| Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

(ii) Post proposed to be created during 12th Five Year Plan and target for Annual Plan 2015-16

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | AP 2014-15 | | AP 2015-16 | |
|---|---------------------------------|------------|------|------------|------------------------|
| | Target | Target | Ach. | Target | Provision (₹. in lakh) |
| | | | | | |

| | | | | | | |
|---|------------------------|------------|------------|------------|------------|-------------|
| <u>South Andaman</u> | | | | | | |
| Assistant Conservator of Forests | 9300-34800 +4600 (GP) | 1 | 1 | - | 1 | 0.05 |
| Taxonomist | 9300-34800 +5400 (GP) | 1 | 1 | - | 1 | 0.05 |
| Marine Biologist | 9300-34800 +5400 (GP) | 1 | 1 | - | 1 | 0.05 |
| Assistant Marine Biologist | 9300-34800 +4600 (GP) | 1 | 1 | - | 1 | 0.05 |
| Forests Biologist (Entomologist/ Pathologist) | 9300-34800 +5400 (GP) | 1 | 1 | - | 1 | 0.05 |
| Research Assistant | 9300-34800 +4600 (GP) | 2 | 2 | - | 2 | 0.10 |
| Lab Technician | 9300-34800 +4600 (GP) | 1 | 1 | - | 1 | 0.05 |
| Forester | 5200-20200 + 2800 (GP) | 1 | 1 | - | 1 | 0.05 |
| Head Forest Guard | 5200-20200 + 2400 (GP) | 1 | 1 | - | 1 | 0.05 |
| Forest Guard | 5200-20200 + 2000 (GP) | 2 | 2 | - | 2 | 0.10 |
| Heavy vehicle Drivers (OG) | 5200-20200 + 1900 (GP) | 1 | 1 | - | 1 | 0.05 |
| Higher Grade Clerk | 5200-20200 + 2400 (GP) | 1 | 1 | - | 1 | 0.05 |
| Lower Grade Clerk | 5200-20200 + 1900(GP) | 2 | 2 | - | 2 | 0.05 |
| Dakman | 5200-20200 + 1800(GP) | 1 | 1 | - | 1 | 0.05 |
| Computer Assistant Gr. 'A' | 5200-20200 + 2400(GP) | 1 | 1 | - | 1 | 0.05 |
| Safaikaramcari | 5200-20200 + 1800(GP) | 1 | 1 | - | 1 | 0.05 |
| Watchman | 5200-20200 + 1800(GP) | 1 | 1 | - | 1 | 0.05 |
| Peon | 5200-20200 + 1800(GP) | 1 | 1 | - | 1 | 0.05 |
| Sub-Total(S/A) | | 21 | 21 | 0 | 21 | 1.00 |
| <u>North & Middle Andaman</u> | | | | | | |
| Sub-Total(NM/A) | | Nil | Nil | Nil | Nil | Nil |

| | | | | | |
|--------------------|-----------|-----------|----------|-----------|-------------|
| Nicobar | | | | | |
| Sub-Total(Nicobar) | Nil | Nil | Nil | Nil | Nil |
| Total | 21 | 21 | 0 | 21 | 1.00 |

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : **1.00**

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

| Particulars | S/Andaman | N & M Andaman | Nicobar | Total |
|--|-------------|---------------|------------|-------------|
| Establishment of Herbarium & maintenance | 1.00 | Nil | Nil | 1.00 |
| Establishment of Research Nurseries | 1.00 | Nil | Nil | 1.00 |
| Procurement of consumable like chemical, glass ware and instruments etc. | 0.50 | Nil | Nil | 0.50 |
| Procurement of Hardware and Software | 0.50 | Nil | Nil | 0.50 |
| Creation of Data base | 0.50 | Nil | Nil | 0.50 |
| Identification of potential sources of water and its protection beach cleaning programme, pollution check at source, Awareness | 0.50 | Nil | Nil | 0.50 |
| Sub-Total (b) | 4.00 | Nil | Nil | 4.00 |

Total Recurring (₹ in lakh):

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|-----------|---------------|---------|-------|
| Recurring | 5.00 | 0.00 | 0.00 | 5.00 |

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

| | S/Andaman | N & M Andaman | Nicobar | Total |
|-----------------------------------|-----------|---------------|---------|-------|
| Non- Recurring + Recurring | 10.00 | 0.00 | 0.00 | 10.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N & M Andaman | Nicobar | Total |
|-------------------------------|---------------------------------|---------------|---------------|---------|-------------|
| 1. Salary | 3435:03:103:08:00:01 | 1.00 | Nil | Nil | 1.00 |
| 2. O.E | 3435:03:103:08:00:13 | 2.00 | Nil | Nil | 2.00 |
| 3. D.T.E | 3435:03:103:08:00:11 | 1.00 | Nil | Nil | 2.00 |
| 4. Building | 5425:208:10:10:00:53 | 4.00 | Nil | Nil | 4.00 |
| 5. Machinery | | | | | |
| 6. Grant-in-aid | | | | | |
| 7. IT | | | | | |
| 8. Other Contractual services | | | | | |

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| | | | | | |
|-------------------------------|----------------------|--------------|------------|------------|--------------|
| 9. Others Capital Expenditure | | | | | |
| i) Motor Vehicles | 5425:208:10:10:00:53 | 1.00 | Nil | Nil | 1.00 |
| 10. Others (R) | 3435:03:103:08:00:50 | 1.00 | Nil | Nil | 1.00 |
| Grand Total | | 10.00 | Nil | Nil | 10.00 |

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. |
| 3435 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 |
| 5425 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 |
| Total | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2014-15 | | 2015-16 |
|--|-----------------------|------------|------------|------------|
| | Target | Target | Anti. Ach | Target |
| <u>South Andaman</u> | | | | |
| Gr. 'A' | 3 | 3 | Nil | 3 |
| Gr. 'B' | 4 | 4 | Nil | 4 |
| Gr. 'C' | 14 | 14 | Nil | 14 |
| Indirect | 50 | 10 | 10 | 10 |
| Sub-Total | 71 | 31 | 10 | 31 |
| <u>North & Middle Andaman</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 3 | 3 | Nil | 3 |
| Gr. 'B' | 4 | 4 | Nil | 4 |
| Gr. 'C' | 14 | 14 | Nil | 14 |
| Indirect | 50 | 10 | 10 | 10 |
| Sub-Total | 71 | 31 | 10 | 31 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount |
|---------------|--|---------------|
| 1. | Department of Environment and Forests | ₹. 10.00 |
| | | |
| | Total | ₹. 10.00 |

15. Remarks, if any : Nil

ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME

Sub-Sector: Ecology and Environment

Scheme No.: 2

1. Name of Department : Department of Science and Technology
2. Name of Scheme : Mission on Strategic Knowledge on Climate Change
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

It is proposed to establish a Climate change Division in the Department of Science and Technology (DST) under the Scheme. This Division will be responsible for preparation of SAPCC (State Action Plan on Climate Change) and its implementation. It will also promote specific climate change Research programmes, conduct seminars and workshop on climate change related issues, and also collect the disseminate specific information related to climate change with special reference to this territory.

Island ecology being very fragile, it is apprehended that ecology and environment of these islands would be immensely affected by the consequences of climate change. Implementation of schemes under this sub sector will help in generating meaningful information for working out effective strategy to combat the adverse impact of the Climate Change

5. Proposed Outlay for 12th Five Year Plan(₹ in lakh) : ₹. 222.00 lakh

6. Performance of Annual Plan 2013-14 and Annual Plan 2014-15 (₹ in lakh)

| District | Annual Plan 2013-14 | | Annual Plan 2014-15 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 40.00 | 12.41 | 27.00 | 20.00 |
| N & M Andaman | 0.50 | 1.00 | 2.00 | 2.00 |
| Nicobar | 2.50 | 2.56 | 4.00 | 4.00 |
| Total | 43.00 | 15.97 | 33.00 | 26.00 |

7. Proposed Outlay for Annual Plan 2015-2016 (₹ in lakh)

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|-----------|--------------|---------|--------------|
| Total Outlay | 19.00 | 1.00 | 2.00 | 22.00 |
| Flow to TSP | Nil | Nil | 1.00 | 1.00 |
| Flow to Women | 0.50 | 0.50 | 0.50 | 1.50 |
| Flow to Children | 0.50 | 0.50 | 0.50 | 1.50 |
| Flow to PRIs | Nil | Nil | Nil | Nil |

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

| S. No. | Item/Particulars | Unit | 12 th Plan | 2013-14 | | 2014-15 | |
|--|---|------|-----------------------|----------|----------|----------|-----------|
| | | | Target | Target | Ach. | Target | Anti. Ach |
| <u>South Andaman</u> | | | | | | | |
| 1 | Preparation of SAPCC for ANI & publication of the same | No | 1 | 1 | 1 | 1 | 1 |
| 2 | Implementation of Mission on strategic knowledge for Climate Change and monitoring of SAPCC | No | 1 | 1 | 1 | 1 | 1 |
| 3 | Promoting Islands specific climate change research programme and implementation of SAPCC | No | 5 | 1 | 1 | 1 | 1 |
| 4 | To conduct seminar/workshop related to climate change | No | 5 | 1 | 1 | 1 | 1 |
| 5 | Preparation of SAPCC for ANI & publication of the same | No | 1 | 1 | 1 | 1 | 1 |
| | Total | | 13 | 5 | 5 | 5 | 5 |
| <u>North & Middle Andaman</u> | | | | | | | |
| 1 | To conduct seminar/workshop related to climate change | No | 5 | - | - | - | - |
| 2 | | | | | | | |
| | Total | | 5 | - | - | - | - |
| <u>Nicobar</u> | | | | | | | |
| 1 | To conduct seminar/workshop related to climate change | No | 5 | - | - | - | - |
| 2 | | | | | | | |
| | Total | | 5 | - | - | - | - |
| <u>UT Total</u> | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |

9. District-wise Key Targets Annual Plan 2015-16:

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2015-16 Target | Outcome |
|--|--|------|------------------------------|----------------|---------|
| <u>South Andaman</u> | | | | | |
| 1 | Preparation of State Action Plan on Climate Change (SAPCC) for Andaman and Nicobar Islands & publication of the same. | Nos. | 1 | 1 | |
| 2 | Implementation of Mission on strategic knowledge for Climate Change and monitoring of State Action Plan on Climate Change (SAPCC). | Nos. | 1 | 1 | |
| 3 | To conduct seminar/ workshop related to climate change | Nos | 5 | 1 | |
| 4 | Preparation of SAPCC for ANI & publication of the same | Nos. | 1 | 1 | |
| <u>North and Middle Andaman</u> | | | | | |
| 1 | To conduct seminar/ workshop related to climate change | Nos. | 5 | 1 | |
| <u>Nicobar</u> | | | | | |
| 1 | To conduct seminar/ workshop related to climate change | Nos. | 5 | 1 | |

10. Details of district –wise Programme for AP 2015-2016 :

I. Non-Recurring

1. Civil Works

(a) Continuing Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|---|---|------------------------|
| (i) <u>South Andaman</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (South Andaman) | | 0.00 |
| (ii) <u>North & Middle Andaman</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (North & Middle Andaman) | | 0.00 |
| (iii) <u>Nicobar</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (Nicobar) | | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 0.00 |

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(ii) Post proposed to be created during 12th Five Year Plan and target for Annual Plan 2015-16

| Name of Post [Pay Scale & Grade Pay] | | 12 th Five Year Plan | AP 2014-15 | | AP 2015-16 | |
|---|---------------------------|------------------------------------|------------|---------------|------------|---------------------------|
| | | Target | Target | Anti. Ach. | Target | provision (₹. in lakh) |
| <u>South Andaman</u> | | | | | | |
| Project officer | 9300-34800+ 4800 (GP) | 1 | 1 | - | 1 | 1.00 |
| Technical Officer | 9300-34800 + 4200 (GP) | 1 | 1 | - | 1 | 1.00 |
| Computer Assistant | 5200-20200 + 2400 (GP) | 2 | 2 | - | 2 | 1.00 |
| Sub Total (S/A) | | 4 | 4 | 0 | 4 | 3.00 |
| <u>North & Middle Andaman</u> | | | | | | |
| | | Nil | Nil | Nil | Nil | Nil |
| Sub Total (NM/A) | | Nil | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | | | |
| Sub-Total (Nicobar) | | Nil | Nil | Nil | Nil | Nil |
| Total | | 4 | 4 | 0 | 4 | 3.00 |

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : **3.00**

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

| Particulars | S/Andaman | N & M Andaman | Nicobar | Total |
|---|--------------|------------------|-------------|--------------|
| Preparation of State Action Plan on Climate Change (SAPCC) for Andaman and Nicobar Islands. | 1.00 | 0.00 | 0.00 | 1.00 |
| Implementation of Mission on strategic knowledge for Climate Change | 1.00 | 0.00 | 0.00 | 1.00 |
| Seminar/ Workshop | 1.00 | 0.00 | 0.00 | 1.00 |
| Publications | 1.00 | 0.00 | 0.00 | 1.00 |
| Domestic Travel Expenses (DTE) | 1.00 | 0.00 | 0.00 | 1.00 |
| Office Expenses | 4.00 | 0.00 | 0.00 | 4.00 |
| Purchase of Pollution equipments | 1.00 | 0.00 | 0.00 | 1.00 |
| Sponsoring of Exhibition | 4.00 | 0.00 | 0.00 | 4.00 |
| Purchase of computer peripherals | 2.00 | 0.00 | 0.00 | 2.00 |
| Awareness programme | 0.00 | 1.00 | 1.50 | 2.50 |
| Purchase of Scientific Books/Kits | 0.00 | 0.00 | 0.50 | 0.50 |
| Sub Total (b) | 16.00 | 1.00 | 2.00 | 19.00 |

Total Recurring(₹ in lakh)

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|-----------|--------------|---------|--------------|
| Recurring | 19.00 | 1.00 | 2.00 | 22.00 |

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

| | S/Andaman | N &M Andaman | Nicobar | Total |
|-----------------------------------|-----------|--------------|---------|--------------|
| Non- Recurring + Recurring | 19.00 | 1.00 | 2.00 | 22.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------|---------------------------------|---------------|--------------|-------------|--------------|
| 1. Salary | 3435:09:103:09:00:01 | 3.00 | 0.00 | 0.00 | 3.00 |
| 2. O.E | 3435:09:103:09:00:13 | 4.00 | 0.00 | 0.00 | 4.00 |
| 3. D.T.E | 3435:09:103:09:00:11 | 1.00 | 0.00 | 0.00 | 1.00 |
| 4. Supplies & Materials | 3435:09:103:09:00:21 | 3.00 | 0.00 | 0.00 | 3.00 |
| 5. Publication | 3435:09:103:09:00:16 | 1.00 | 0.00 | 0.00 | 1.00 |
| 6. Building | | | | | |
| 7. Machinery | | | | | |
| 8. Grant-in-aid | | | | | |
| 9. IT | | | | | |
| 10. Other Contractual services | | | | | |
| 11. Others Capital Expenditure | | | | | |
| i) Motor Vehicles | | | | | |
| 12. Other Charges | 3435:09:103:09:00:50 | 7.00 | 1.00 | 2.00 | 10.00 |
| Grand Total | | 19.00 | 1.00 | 2.00 | 22.00 |

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. |
| 3435 | 19.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 19.00 | 1.00 | 2.00 |
| 5425 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 19.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 19.00 | 1.00 | 2.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | 1.00 | Nil | Nil | Nil | Nil | Nil | 1.00 |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | 0.50 | 0.25 | 0.50 | Nil | Nil | Nil | 0.50 | 0.25 | 0.50 |
| iv) Children | 0.50 | 0.25 | 0.50 | Nil | Nil | Nil | 0.50 | 0.25 | 0.50 |

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

| Category | 12 th Plan | 2014-15 | | 2015-16 |
|-----------------------------------|-----------------------|-----------|-----------|-----------|
| | Target | Target | Anti. Ach | Target |
| South Andaman | | | | |
| Gr. 'A' | 1 | 1 | 0 | 1 |
| Gr. 'B' | 1 | 1 | 0 | 1 |
| Gr. 'C' | 2 | 2 | 0 | 2 |
| Indirect | 50 | 10 | 15 | 10 |
| Sub-Total | 54 | 14 | 15 | 14 |
| North & Middle Andaman | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | 5 | 2 | 2 | 2 |
| Sub-Total | 5 | 2 | 2 | 2 |
| Nicobar | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | 5 | 2 | 2 | 2 |
| Sub-Total | 5 | 2 | 2 | 2 |
| Total UT | | | | |
| Gr. 'A' | 1 | 1 | 0 | 1 |
| Gr. 'B' | 1 | 1 | 0 | 1 |
| Gr. 'C' | 2 | 2 | 0 | 2 |
| Indirect | 60 | 4 | 19 | 14 |
| Sub-Total | 64 | 18 | 19 | 18 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount |
|--------|--------------------------------------|----------|
| 1. | Department of Science and Technology | ₹. 22.00 |
| | | |
| | Total | ₹. 22.00 |

15. Remarks, if any: Nil