

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

**SECTOR : SCIENCE, TECHNOLOGY AND ENVIRONMENT**

1. Name of Sub-Sector : Forestry and Wildlife
2. Total number of Schemes : 12 No.
  - a) Continuing Scheme : 12 No.
  - b) New Scheme : -
3. Twelfth Five Year Plan (2012-17) Proposed Outlay (₹. in lakhs): ₹. 32000.00 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	2174.00	2182.30	2383.00	2337.09
N & M Andaman	1910.00	1664.75	2017.00	1842.71
Nicobar	372.00	222.62	265.00	193.20
<b>Total</b>	<b>4456.00</b>	<b>4069.67</b>	<b>4665.00</b>	<b>4373.00</b>

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

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	2822.00	2295.00	270.00	<b>5387.00</b>
Flow to TSP	1.00	1.00	270.00	<b>272.00</b>
Flow to Women	Nil	Nil	Nil	<b>Nil</b>
Flow to Children	Nil	Nil	Nil	<b>Nil</b>
Flow to PRIs/Municipal Council	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

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	<b>Total</b>
1	Direction, Administration and Capacity Building	592.00	0.00	0.00	<b>592.00</b>
2	Silviculture and Forestry Research	115.00	0.00	0.00	<b>115.00</b>
3	Forest Regeneration and Development of NTFP	154.00	330.00	6.00	<b>490.00</b>
4	Forests, Resources Survey, Consolidation and Working Plan	200.00	275.00	35.00	<b>510.00</b>
5	Forest Extension, Publicity	150.00	125.00	10.00	<b>285.00</b>

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6	Forest Utilization	125.00	535.00	0.00	<b>660.00</b>
7	Forest Buildings and Roads	260.00	270.00	0.00	<b>530.00</b>
8	Bio-diversity and Wildlife Conservation and Eco-Development	580.00	205.00	115.00	<b>900.00</b>
9	Improvement of Govt. Saw Mills	250.00	75.00	0.00	<b>325.00</b>
10	Protection of Forests and coastal eco system	275.00	210.00	90.00	<b>575.00</b>
11	Conservation and Development of Mangroves & Littoral Forests	36.00	90.00	14.00	<b>140.00</b>
12	Eco Tourism	85.00	180.00	0.00	<b>265.00</b>
	<b>Total</b>	<b>2822.00</b>	<b>2295.00</b>	<b>270.00</b>	<b>5387.00</b>

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

<b>Component</b>	<b>Major Head (4 digit code)</b>	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
1. Salary	2406	799.18	282.50	9.32	1091.00
2. Wages	2406	434.32	479.00	46.52	959.84
3. Rewards	2406	0.40	0.40	0.20	1.00
4. D.T.E.	2406	38.00	16.50	6.00	60.50
5. O.E	2406	81.00	40.50	12.16	133.66
6. Clothing and Tentage	2406	2.00	2.20	0.80	5.00
7. Arms and Ammunitions	2406	2.50	2.50	1.00	6.00
8. Building	4406	555.00	440.00	85.00	1080.00
9. Machinery	4406	85.00	35.00	0.00	120.00
10 Grant-in-Aid	2406	3.00	0.00	0.00	3.00
12. Professional Services	2406	10.00	0.00	0.00	10.00
13. IT	2406	45.00	0.00	0.00	45.00
14. Other Contractual Services					
15. Other Capital Expenditure					
16. Motor Vehicles	4406	255.00	175.00	50.00	480.00
17. Other Charges	2406	456.60	382.40	59.00	898.00
18.Others Charges	4406	55.00	439.00	0.00	494.00
<b>Total</b>		<b>2822.00</b>	<b>2295.00</b>	<b>270.00</b>	<b>5387.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	1872.00	1206.00	135.00	0.00	0.000	0.00	<b>1872.00</b>	<b>1206.00</b>	<b>135.00</b>
4406	0.00	0.00	0.00	950.00	1089.00	135.00	<b>950.00</b>	<b>1089.00</b>	<b>135.00</b>
<b>Total</b>	<b>1872.00</b>	<b>1206.00</b>	<b>135.00</b>	<b>950.00</b>	<b>1089.00</b>	<b>135.00</b>	<b>2822.00</b>	<b>2295.00</b>	<b>270.00</b>

## 9. Employment Generation (in No (s))

Category	12 <sup>th</sup> Plan	AP 2013-14		AP 2014-15		AP 2015-16
	Target	Target	Actual Ach	Target	Anti Ach	Target
Gr. 'A'	1	4	Nil	1	Nil	1
Gr. 'B'	22	4	Nil	22	Nil	14
Gr. 'C'	180	253	Nil	180	Nil	188
Indirect	-	-		-	-	-
<b>Total</b>	<b>203</b>	<b>311</b>	<b>Nil</b>	<b>203</b>	<b>203</b>	<b>203</b>

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

Sl. No.	Departments/Agencies	Amount
1.	Department of Environment and Forests	₹. 5387.00
	<b>Total</b>	<b>₹. 5387.00</b>

## 11. Remarks :

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 1

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Direction Administration and Capacity Building
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

The scheme aims to strengthen the forest administration and human resource management in the Union territory of Andaman & Nicobar Islands to conserve, develop and manage the rich biodiversity of the islands. About 87% of the geographical area of these islands is notified forests and 82% of geographical area is under forest/tree cover as per State Forest Report 2013 published by the Forest Survey of India. There are also some grass lands in Nicobar group of Islands. Rich biodiversity comprises of 5100 animals, including 52 mammals, 244 birds and 76 reptiles with high degree of endemism (found only in these Islands) floral diversity.

1. Forest Direction and Administration play an important role in the over all functioning of the Department to fulfill the mandate and achievement of targets under various schemes. Implementation of the policies is supervised at circle level and its strengthening/ modernization is important to keep pace with the changes in environment. During the coming 5 years, more emphasis has been laid on computerization in office management and monitoring will be introduced at each level for improving efficiency and achieving targets as per Result Framework Document (RFD). Continuous monitoring will enable the direction office to issue appropriate directions from time to time for improving the forest administration.
2. Capacity Building aims to develop technically trained manpower to manage the forest resources scientifically. Regular capacity building is essential for human resource development which ensures adoption of latest know-how for scientific management of natural resources. The frontline forest Executive Staff at the level of Forest Guards and Foresters are deputed for training at the state level Forest Training School, Wimberlygunj. Besides imparting the induction training,

Special refresher course for continuous up-gradation of skill and capability of the executive staff are also conducted. Orientation courses, awareness programmes for PRI members, officers, and staff of the Department, general public and school children are also the part of Capacity Building Programme.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹. In lakh) : ₹. 4780.00 lakh

6. 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	480.00	329.84	515.00	520.24
N & M Andaman	0.00	0.00	0.00	0.00
Nicobar	0.00	0.00	0.00	0.00
<b>Total</b>	<b>480.00</b>	<b>329.84</b>	<b>515.00</b>	<b>520.24</b>

7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	592.00	Nil	Nil	<b>592.00</b>
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 12<sup>th</sup> Five Year Plan:

6. District wise major Physical Targets and Achievements during 12 <sup>th</sup> Five Year Plan.							
S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Anti. Ach.
<u>South Andaman</u>							
	<b>Non Recurring</b>						
1	Procurement of LMV	Nos.	5	1	-	2	2
2	Procurement of pickup Van	Nos.	1	-	-	1	1
3	Procurement of Bus for FTS	Nos.	1	1	-	1	-
	<b>Non Recurring</b>						
1	Establishment of Monitoring Cell at PCCF's Office.	Nos.	1	1	1	-	-
2	Strengthening of IT sector / GIS Cell for citizen oriented services.	Nos.	1	1	-	1	1
3	Implementation of e-governance & IT Policies of Govt.	Nos.	1	1	1	1	1

4	Functioning of A&N Islands Space Application Cell: Procurement of satellite imaging and other data; Computers with Network connection and electronic items/gadgets accessories and up-gradation of GIS Cell into Nodal Cell for GIS activities for the Admn. As per the Mandate of GIS Nodal Cell	Nos.	1	1	1	1	1
5	ENVIS Node – Collection of data on forestry and environment through ENVIS, sharing of data, updating of ENVIS website.	Nos.	1	1	1	1	1
6	Development of spatial database in GIS environment on all sectors of forestry and wild life and environment for scientific management and proper and effective planning at UT level.	Nos.	1	1	1	1	1
7	Development of spatial database on GIS environment for Disaster Management as per the NDMA and guidelines of NRSA.	Nos.	1	1	1	1	1
8	Providing training on Disaster Management to the officers and staff of Department of Environment and Forests	Nos.	1	1	1	1	1

9	Procurement of Computers, copiers, Software to facilitate storage, processing and retrieval of information needed for administration and management of forests and wildlife resource of islands at Headquarters, Circle, Division and Range level under e-governance.	Nos.	1	1	1	1	1
10	Operational cost of Vehicles/ Vessels.	Nos.	1	1	1	1	1
11	Purchase of stationery/ Miscellaneous Items	Nos.	1	1	1	1	1
12	Participation in Forest Sports and establishment of Forests Recreation Club.	Nos.	1	1	1	1	1
13	Organization of training / workshops on Office Administration, other technical subjects, RTI, and development of database on all subjects.	Nos.	1	1	1	1	1
14	Reconciliation of area statistics in consultation with Survey of India and amendment of notifications with new boundaries.	Nos.	1	1	1	1	1
	<b>Capacity Building</b>						
1	Induction training courses of newly recruited Forest Guards and Foresters.	Nos.	5	1	1	1	1
2	Weapons training courses to Forest Executives by State Police Training School.	Nos.	5	1	-	1	1
3	Refresher/Theme based forestry training Courses for frontline staff.	Nos.	5	1	1	1	1
4	Training/ field visits to mainland/ abroad for frontline staff and officers; Participation in National/ International events.	Nos.	5	1	1	1	1

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5	Orientation courses in FCA, WL Conservation, Environmental issues for officer and staff of other departments like APWD, Police, Education, Rural development, Revenue including PRIs.	Nos.	5	1	1	1	1
6	Awareness programmes for School children and general public	Nos.	5	1	1	1	1
7	Training courses for trainers (TOT) & Training skill design courses/Faculty development (conducted by DoPT)	Nos.	5	1	-	1	1
8	Procurement of Books & Furniture/fixtures for FTS.	Nos.	5	1	1	1	1
<u>North &amp; Middle Andaman</u>							
1	Nil						
2							
1	Nil						
2							
<u>Nicobar</u>							
1							
2							

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<u>South Andaman</u>					
	<b>Non Recurring</b>				
1	Procurement of Light Motor Vehicles (2 Nos.) (1 No. brought forward from the Annual Plan of 2013-14) including replacement of condemned vehicle)	Nos.	5	2	2
2	Procurement of Pick up Van (1 No)	Nos.	5	1	1
3	Procurement of Bus for Forest Training Institute (brought forward from Annual Plan 2014-15)	Nos.	1	1	1
4	Procurement of multipurpose Utility Vehicles for Disaster Management (2 Nos.)	Nos.	-	2	2



	<b>Non Recurring</b>				
	<b><u>IT related activates</u></b>				
1	Strengthening of IT Sector / GIS Cell for citizen oriented services.	Nos.	1	1	1
2	Implementation of e-governance & IT Policies of Govt.	Nos.	1	1	1
3	Functioning of Andaman and Nicobar Islands Space Application Cell: Procurement of satellite imagery and other data; Computers with Network Capability and electronic items/gadgets, accessories and up-gradation of GIS Cell into Nodal Cell for GIS Activities for Administration as per the Mandate of GIS Nodal Cell	Nos.	1	1	1
4	ENVIS Node – Collection of data on forestry and environment through ENVIS, sharing of data, updating of ENVIS website.	Nos.	1	1	1
5	Providing training to the officers and staff of Department of Environment and Forests on Office Administration, Accounts Manual and RTI Act	Nos.	1	1	1
6	Procurement of Computers, copiers, Software to facilitate storage, processing and retrieval of information needed for administration and management of forests and wildlife resources of islands at Headquarters, Circle, Division and Range level under e-governance.	Nos.	1	1	1
7	Organization of training / workshops on Office Administration, other technical subjects, RTI, and development of database on all subjects.	Nos.	1	1	1
8	Participation in Forest Sports and establishment of Forests Recreation Club.	Nos.	1	1	1
<b>Procurement of equipments for Disaster Management</b>					
9	Establishment of Control Room, (providing of computers, telephones, fax and VHF facilities) for round the clock	Nos.	-	1	1

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10	Augmentation of VHF Network Providing of VHF static/mobile sets State at State Control Room -1 No, District Control Room – 3 Nos., Tehsil Control Room – 9 Nos. and Small Island Control rooms/EOC – 13 Nos.	Nos.	-	1	1
11	Development of Database at Divisional level and at GIS Cell	Nos.	-	1	1
12	Small equipment/tools to attend the oil spill of small size on land/beaches	Nos.	-	1	1
13	Providing training on Disaster Management to the officers and staff of Department of Environment and Forests	Nos.	-	1	1
14	Procurement of office equipments for Monitoring Cell established at PCCF's office.	Nos.	-	1	1
<b>Capacity Building</b>					
15	Induction training of newly recruited Forest Executives Forest Guards and Foresters.	Nos.	5	1	1
16	Weapons training to Forests Executives by State Police Training School.	Nos.	5	1	1
17	Refresher/Theme based Courses for frontline staff	Nos.	5	1	1
18	Training/ field visits to mainland/abroad for frontline staff and officers. Participation in National/International conferences, seminars, workshops etc.	Nos.	5	1	1
19	Orientation courses in FCA, WL Conservation, Environmental issues for officer and staff of other departments like APWD, Police, Education, Rural development, Revenue including PRIs.	Nos.	5	1	1
20	Awareness programmes for School children and general public	Nos.	5	1	1
<b>North &amp; Middle Andaman</b>					
1					
2					
<b>Nicobar</b>					
1					
2					

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

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**I. Non-Recurring**

## 1. Civil Works

## (a) Continuing Works

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

## (b) New Works

Sl. No	Name of work	Provision (₹. In lakh)
<b>(i) South Andaman</b>		
1	Nil	0.00
2		
	Sub- Total (South Andaman)	<b>0.00</b>
<b>(ii) North &amp; Middle Andaman</b>		
1	Nil	0.00
2		
	Sub- Total (North & Middle Andaman)	<b>0.00</b>
<b>(iii) Nicobar</b>		
1	Nil	0.00
2		
	Sub- Total (Nicobar)	<b>0.00</b>
<b>(b)</b>	<b>Sub-Total of New Works (i+ii+iii)</b>	<b>0.00</b>
<b>1</b>	<b>Total (Civil Works) ₹ in lakh (a+b)</b>	<b>0.00</b>

## 2. Other Expenditure

(₹. In lakh)

Sl. No	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1	Procurement of Light Motor Vehicles (LMVs) against replacement of condemned vehicle - 2 Nos.	13.00	0.00	0.00	13.00

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2	Procurement of Pick up Vans against replacement of condemned vehicle or purchase of new one -2 Nos.	10.00	0.00	0.00	10.00
3	Procurement of Bus for Forest Training Institute against replacement of condemned vehicles (brought forward from Annual Plan 2014-15)	10.00	0.00	0.00	10.00
4	Procurement of Multitask utility vehicles South Andaman District for Disaster Management – 1 Nos.	5.00	0.00	0.00	5.00
5.	Procurement of Ambassador Cars for the PCCF(WL) and APCCFs in replacement of Old cars	7.00	0.00	0.00	7.00
5	Procurement of Generator Sets (Diesel -40 KV) for Forest Training Institute.	2.00	0.00	0.00	2.00
	<b>Sub-Total of Other Expenditure (i+ii+iii)</b>	<b>47.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47.00</b>

**Total Non-Recurring (₹ in lakh)**

	<b>S/Andaman a(i)+b(i)+2(i)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iiii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>47.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47.00</b>

**II. Recurring**

a) Details of Salary

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

Direction and Administration

(₹ In lakhs)

Name of Post	Pay Scale with Grade Pay	No. of Post	Provision (2013-14)
Technician (Comp)	5200-20200 +2800 (GP)	1	4.00
Technician (VHF)	5200-20200 +2800 (GP)	1	4.00
Draughtsman	5200-20200 +2400 (GP)	5	18.00
Camera man	5200-20200 +2400 (GP)	1	3.00
Projector Operator	5200-20200 +1900 (GP)	1	3.00
Painter-cum Artist	5200-20200 +1900 (GP)	1	3.00
		<b>10</b>	<b>35.00</b>

Post created during IX 5 Year Plan vide Office order No. E/743 dated 09.02.09

Name of Post	Pay scale with Grade Pay	No. of Post	Provision (2013-14)
Administrative Officer	9300-34800 +4600 (GP)	3	13.00
Asst. Conservator of Forests	9300-34800 +4600 (GP)	1	5.50
Office Superintendant	9300-34800 +4200 (GP)	5	22.00
Head Clerk	9300-34800 +4200 (GP)	7	30.00
Higher Grade Clerk	5200-20200 +2400 (GP)	17	60.50
Divisional Accountant	9300-34800 +4200 (GP)	3	14.00
Sweeper	5200-20200 +1800 (GP)	2	6.00
Record Keeper	5200-20200 +1800 (GP)	3	12.00
Daftri	5200-20200 +900 (GP)	8	28.00
Peon	5200-20200 +1800 (GP)	7	21.00
Driver L.M.V.	5200-20200 +1900 (GP)	3	9.00
Law Officer	9300-34800 +4600 (GP)	1	5.00
Stenographer	5200-20200 +2400 (GP)	2	8.00
Senior Stenographer	9300-34800 +4200 (GP)	1	4.50
Range officer	9300-34800 +4200 (GP)	3	14.00
Forester	5200-20200 +2400 (GP)	6	23.00
Forest Guard	5200-20200 +2000 (GP)	5	17.50
		<b>77</b>	<b>293.00</b>

#### Forest Training School

Provision for the post created during VIII & IX 5 Year Plan

Name of Post	Pay scale with Grade Pay	No. of Post	Provision
Driver (H.M.V.)	5200-20200 +1900 (GP)	1	3.00
		<b>1</b>	<b>3.00</b>

Post created during IXth 5 Year Plan vide Office order No. E/743 dated 09.02.09

Name of Post	Pay scale with Grade Pay	No. of Post	Provision
Assistant Conservator of Forests	9300-34800 +4600 (GP)	2	10.00
Forest Ranger	9300-34800 +4200 (GP)	2	9.00
Head Clerk	9300-34800 +4200 (GP)	1	3.50
Stenographer	5200-20200 +2400 (GP)	1	3.50
Higher Grade Clerk	5200-20200 +2400 (GP)	2	7.00
Lower Grade Clerk	5200-20200 +1900 (GP)	1	3.00
Driver (LMV)	5200-20200 +1900 (GP)	2	3.00
Peon	5200-20200 +1800 (GP)	2	6.00
Physical Training Instructor	5200-20200 + 2800(GP)	1	3.00
Sweeper	5200-20200 +1800 (GP)	2	6.00
Cook	5200-20200 +1900 (GP)	1	3.00
Assistant Cook	5200-20200 +1800 (GP)	1	3.00
		<b>18</b>	<b>60.00</b>

Provision kept for the officers/staff proceeding to mainland/abroad for training	3.30
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(ii) Post proposed to be created during 12<sup>th</sup> Five Year Plan and target for Annual Plan 2015-16

Name of Post [Pay Scale & Grade Pay]		12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
		Target	Target	Anti Ach.	Target	Provision (₹. in lakh)
<u>South Andaman</u>						
Assistant Conservator of Forests	9300-34800 +4600 (GP)	-	1	-	1	0.10
Executive Engineer (Civil)	15600-39100+ 6600 (GP)	-	1	-	1	0.10
Assistant Engineer (civil)	9300-34800 +4600 (GP)	-	1	-	1	0.10
Programme Officer	9300-34800 +4600 (GP)	-	1	-	1	0.10
Forester	5200-20200 +2000 (GP)	-	4	-	4	0.40
Head Forest Guard	5200-20200 +2400 (GP)	-	6	-	6	0.60
Forest Guard	5200-20200 +2000 (GP)	-	18	-	18	1.80
Staff Car Driver (OG)	5200-20200 +1900 (GP)	-	1	-	1	0.10
Record Keeper	5200-20200 +1800 (GP)	-	5	-	5	0.50
Heavy vehicle Drivers (OG)	5200-20200 +1900 (GP)	-	4	-	4	0.40
Higher Grade Clerk	5200-20200 +2400 (GP)	-	3	-	3	0.30
Lower Grade Clerk	5200-20200 +1900 (GP)	-	4	-	4	0.40
Stenographer Grade III	5200-20200 +2400 (GP)	-	4	-	4	0.40
Divisional Accountant	9300-34800 +4200 (GP)	-	1	-	1	0.10
Hindi Translator	9300-34800 +4200 (GP)	-	10	-	10	1.00
Dakman	5200-20200 +1800 (GP)	-	3	-	3	0.30
Care Taker	5200-20200 +1900 (GP)	-	1	-	1	0.10

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Safaikaramcari	5200-20200 +1800 (GP)	-	5	-	5	0.50
Electrician	5200-20200 +1900 (GP)	-	6	-	6	0.60
Gardener	5200-20200 +1800 (GP)	-	1	-	1	0.10
Mechanic	5200-20200 +1900 (GP)	-	5	-	5	0.50
Welder	5200-20200 +1900 (GP)	-	1	-	1	0.10
Watchman	5200-20200 +1800 (GP)	-	3	-	3	0.30
Meson	5200-20200 +1900 (GP)	-	3	-	3	0.30
Loader Driver /Crane Operator	5200-20200 +1900 (GP)	-	3	-	3	0.30
Fitter	5200-20200 +1900 (GP)	-	2	-	2	0.20
Cook	5200-20200 +1900 (GP)	-	2	-	2	0.20
Peon	5200-20200 +1800 (GP)	-	3	-	3	0.30
Black smith	5200-20200 +1900 (GP)	-	2	-	2	0.20
Librarian	9300-34800 +4200 (GP)	-	1	-	1	0.10
Computer Assistant Gr. "A"	5200-20200 +2400 (GP)	-	1	-	1	0.10
Junior Engineer (Civil)	9300-34800 +4200 (GP)	-	1	-	1	0.10
Sub-Total(SA)			<b>107</b>	<b>0</b>	<b>107</b>	<b>10.70</b>
<u>North &amp; Middle Andaman</u>						
Sub-Total(NM/A)			-	-	-	-
<u>Nicobar</u>						
Sub-Total (Nicobar)						
<b>Total</b>			<b>107</b>	<b>0</b>	<b>107</b>	<b>10.70</b>

Sub-Total (a)[(i)+(ii)] (₹ in lakh) :

**405.00 lakhs**

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

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
<b><u>(A) Direction Administration</u></b>				
<b><u>IT related activates</u></b>				
Strengthening of IT sector / GIS Cell for citizen oriented services.	3.00	Nil	Nil	<b>3.00</b>
Implementation of e-governance & IT Policies of Government.	2.00	Nil	Nil	<b>2.00</b>
Functioning of Andaman and Nicobar Islands Space application cell: Procurement of satellite imagery and other data; Computers with Network Capability and electronic items/gadgets, accessories and up-gradation of GIS Cell into Nodal Cell for GIS Activities for Administration as per the Mandate of GIS Nodal Cell	3.00	Nil	Nil	<b>3.00</b>
ENVIS Node – Collection of data on forestry and environment through ENVIS, sharing of data, updating of ENVIS Website.	2.00	Nil	Nil	<b>2.00</b>
Development of spatial database in GIS environment on all sectors of forestry and wildlife and Environment for Scientific Management and proper and effective Planning at UT level.	2.00	Nil	Nil	<b>2.00</b>
Awarding of Annual Maintenance Contract (AMC) for service and maintenance of Computers/laptops of PCCF's Office	3.00	Nil	Nil	<b>3.00</b>
Establishment and maintenance of Local Area Network (LAN) in Van Sadan Building	2.00	Nil	Nil	<b>2.00</b>
Establishment of lease line connectivity in Van Sadan	2.00	Nil	Nil	<b>2.00</b>
Procurement of one multifunctional Photocopier machine and Colour laser printer for Hindi Cell of PCCF's Office for propagation of Official language Policies	1.50	Nil	Nil	<b>1.50</b>
Procurement of DGPS for GIS cell of PCCF's office	1.50	Nil	Nil	<b>1.50</b>
Providing of Internet facilities at GIS Cell of Mayabunder	0.50	Nil	Nil	<b>0.50</b>



Procurement of Desktop Computers, Laptops, Servers, Copiers, Scanners, Printers and other peripherals including Software to facilitate storage, processing and retrieval of information needed for administration and management of forests and wildlife resources of islands at Headquarters, Circle, Division and Range level under e-governance.	22.50	Nil	Nil	<b>22.50</b>
	<b>45.00</b>	<b>Nil</b>	<b>Nil</b>	<b>45.00</b>
<b>Other Training</b>				
Providing Training/Workshop to the officers and staff of Department of Environment and Forests on Office Administration, Accounts Manual and Right to Information Act-2005	2.50	Nil	Nil	<b>2.50</b>
Providing of Training through Hindi Workshop to the officers and staff of Department of Environment and Forests on Official Language (Rajbhasha –Hindi)	2.50	Nil	Nil	<b>2.50</b>
	<b>5.00</b>	Nil	Nil	<b>2.50</b>
<b>Other operational expenditures</b>				
Operational cost of Vehicles/ Vessels.	2.00	Nil	Nil	2.00
Purchase of Stationery/Miscellaneous Items	2.00	Nil	Nil	2.00
Participation in Forest Sports and establishment of Forests Recreation Club.	5.00	Nil	Nil	5.00
Reconciliation of area Statistics in consultation with Survey of India and amendment of notifications with new boundaries.	1.00	Nil	Nil	1.00
Procurement of Books and other reference materials for Forestry Wildlife and Environment				
Professional Services (Legal Charges and Consultancy Charges)	10.00	Nil	Nil	10.00
	<b>20.00</b>	Nil	Nil	<b>20.00</b>
<b>Procurement of equipments for Disaster Management</b>				
Establishment of Control Room, (providing of Computers, Telephones, Fax and VHF facilities) for round the clock	10.00	Nil	Nil	<b>10.00</b>

Augmentation of VHF Network providing of VHF static/mobile sets State at State Control Room -1 No, District Control Room – 3 Nos., Tehsil Control Room – 9 Nos. and Small Island Control rooms/EOC – 13 Nos.	12.00	Nil	Nil	<b>12.00</b>
Development of Database at Divisional level and at GIS Cell	2.00	Nil	Nil	<b>2.00</b>
Procurement of Small equipments/tools to attend the oil spill of small size on land/beaches	2.00	Nil	Nil	<b>2.00</b>
Procurement of Beach cleaning equipment	1.00	Nil	Nil	<b>1.00</b>
Providing training on Disaster Management to the officers and staff of Department of Environment and Forests.	5.00	Nil	Nil	<b>5.00</b>
Preparation of Pocket Card for Disaster Management	1.00	Nil	Nil	<b>1.00</b>
Other contingent expenditure related to Disaster Management	7.00	Nil	Nil	<b>7.00</b>
<b>Sub total</b>	<b>40.00</b>	Nil	Nil	<b>40.00</b>
<b>Total (A)</b>	<b>110.00</b>	<b>Nil</b>	<b>Nil</b>	<b>110.00</b>
<b>Capacity Building</b>				
Induction Training of new recruited Forest Executives Forest Guards and Foresters. (2 batches)	10.00	Nil	Nil	<b>10.00</b>
Drill & Weapon Training to newly recruited Forest Executive Staff (Forest Guard/Foresters)	1.00	Nil	Nil	<b>1.00</b>
Study Tour (Inter Islands) of newly recruited Forest executive staff (Forest Guard/Foresters)	2.00	Nil	Nil	<b>2.00</b>
Arms and Ammunition Training to Forests Executives	2.00	Nil	Nil	<b>2.00</b>
Refresher/Theme based courses for frontline staff	2.00	Nil	Nil	<b>2.00</b>
Training/ Exposure visits to mainland/abroad for frontline staff and officers. Participation in National/International events.	2.00	Nil	Nil	<b>2.00</b>
Orientation courses in FCA, WL Conservation, Environmental issues for officer and staff of other departments like APWD, Police, Education, Rural development, Revenue including PRIs.	2.00	Nil	Nil	<b>2.00</b>
Awareness programmes for School children and general public	2.00	Nil	Nil	<b>2.00</b>

Training of trainers (TOT) & Training skill design courses/Faculty development (conducted by Department of Personnel and Training)	2.00	Nil	Nil	<b>2.00</b>
Procurement of Books & Furniture/Fixtures for FTI W/Gunj	3.00	Nil	Nil	<b>3.00</b>
Procurement of Training aids/Equipments/ Sports items/Gym etc.	2.00	Nil	Nil	<b>2.00</b>
<b>Total B</b>	<b>30.00</b>	<b>Nil</b>	<b>Nil</b>	<b>30.00</b>
Sub-Total (b)	<b>140.00</b>	<b>Nil</b>	<b>Nil</b>	<b>140.00</b>

Total Recurring (₹ in lakh):

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	545.00	0.00	0.00	545.00

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

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	592.00	0.00	0.00	592.00

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

<b>Component</b>	<b>Head of Account (15 digit code)</b>	<b>South Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
1. Salary	2406:01:001:01:01:01	338.70	Nil	Nil	<b>338.70</b>
	2406:01:003:07:00:01	63.00	Nil	Nil	<b>63.00</b>
	2406:01:003:08:00:01	3.30	Nil	Nil	<b>3.30</b>
		<b>405.00</b>	<b>Nil</b>	<b>Nil</b>	<b>405.00</b>
3. O.E	2406:01:001:01:01:13	15.00	Nil	Nil	<b>15.00</b>
	2406:01:003:07:00:13	5.50	Nil	Nil	<b>5.50</b>
	2406:01:003:08:00:13	2.00	Nil	Nil	<b>2.00</b>
		<b>22.50</b>	<b>Nil</b>	<b>Nil</b>	<b>22.50</b>
4. D.T.E	2406:01:001:01:01:11	7.50	Nil	Nil	<b>7.50</b>
	2406:01:003:07:00:11	3.00	Nil	Nil	<b>3.00</b>
	2406:01:003:08:00:11	2.00	Nil	Nil	<b>2.00</b>
		<b>12.50</b>	<b>Nil</b>	<b>Nil</b>	<b>12.50</b>
5. Building					
6. Machinery					
7. Grant-in-aid					
8. Subsidy					
9. Professional Services	2406:01:001:01:01:28	10.00	Nil	Nil	<b>10.00</b>
10. IT	2406:01:001:01:99:50	45.00	Nil	Nil	<b>45.00</b>

11. Other Contractual services					
12. Others Capital Expenditure					
i) Motor Vehicles	4406:01:101:02:00:51	45.00	Nil	Nil	<b>45.00</b>
ii) Machinery and Equipment	4406:01:101:02:00:52	2.00	Nil	Nil	<b>2.00</b>
13. Others	2406:01:001:01:01:50	50.00	Nil	Nil	<b>50.00</b>
<b>Grand Total</b>		<b>592.00</b>	<b>Nil</b>	<b>Nil</b>	<b>592.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	545.00	0.00	0.00	0.00	0.00	0.00	545.00	0.00	0.00
4406	0.00	0.00	0.00	47.00	0.00	0.00	47.00	0.00	0.00
<b>Total</b>	<b>545.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47.00</b>	<b>0.00</b>	<b>0.00</b>	<b>592.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>ii) PRIs</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iii) Women</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iv) Children</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Act. Ach	Target
<u>South Andaman</u>				
Gr. 'A'	1	1	Nil	1
Gr. 'B'	16	16	Nil	16
Gr. 'C'	90	90	Nil	90
Indirect	-	-	-	-
<b>Sub-Total</b>	<b>107</b>	<b>107</b>	<b>Nil</b>	<b>107</b>
<u>North &amp; Middle Andaman</u>				
Gr. 'A'				
Gr. 'B'				
Gr. 'C'				
Indirect				
Sub-Total				
<u>Nicobar</u>				
Gr. 'A'				
Gr. 'B'				
Gr. 'C'				
Indirect				
Sub-Total				

<b>Total UT</b>				
<b>Gr. 'A'</b>	1	1	Nil	1
<b>Gr. 'B'</b>	16	16	Nil	16
<b>Gr. 'C'</b>	90	90	Nil	90
<b>Indirect</b>	-	-	-	-
<b>Sub-Total</b>	<b>107</b>	<b>107</b>	<b>Nil</b>	<b>107</b>

14. Departments/Agencies involved in implementing the Scheme:

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount (₹. In lakh)</b>
1.	Department of Environment and Forests	₹. 592.00
2.		
	Total	₹. 592.00

15. Remarks:

i) Provisions for Disaster Management has been made and kept in South Andaman district. However, it will be implemented in all three districts of the Islands.

ii) The posts proposed for creation during the Annual Plan 2015-16 is kept under South Andaman District, However, after creation of post shall be distributed to all three districts based on the requirement.

iii) No budget provision and expenditure had been shown in respect of N&MA, because the scheme is executed from direction office of PCCF's office situated in South Andaman district.

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 2

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Silviculture and Forestry Research
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

These islands are endowed with a variety of flora and fauna and are very rich in biodiversity. There are as many as 9 forest types found with many unique eco-systems. The diversity in plants particularly forestry species provides ample scope for carrying out forestry research including developing Silviculture techniques of important species.

This scheme will continue in the present form as Silviculture and Forestry Research that will provide vital inputs for better management of forests. The recommendations contained in the ***National Forestry Research Plan*** shall be implemented under this scheme along with the projects identified on priority areas of research. Besides this, the existing sample plots, preservation plots, seed orchards, seed production areas and plantations shall be maintained under the scheme.

Research projects which are to be carried out over a period of 5-10 years broadly cover the establishment of seed production areas to produce quality seeds, standardization of nursery techniques, evolving technique and practice for natural regeneration of forests, study of growth of important species, evolving farm forestry models for the A & N Islands, biodiversity conservation and studies on mangroves.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹ In lakh) : ₹. 610.00 lakh

6 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	90.00	85.48	95.00	84.39
N & M Andaman	0.00	0.00	0.00	0.00
Nicobar	0.00	0.00	0.00	0.00
<b>Total</b>	<b>90.00</b>	<b>85.48</b>	<b>95.00</b>	<b>84.39</b>

## 7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	115.00	Nil	Nil	<b>115.00</b>
Flow to TSP	Nil	Nil	Nil	<b>Nil</b>
Flow to Women	Nil	Nil	Nil	<b>Nil</b>
Flow to Children	Nil	Nil	Nil	<b>Nil</b>
Flow to PRIs	Nil	Nil	Nil	<b>Nil</b>

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

S. No	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
	<u>Direction Administration</u>		Target	Target	Ach.	Target	Anti.- Ach
1	Study of Secondary succession and regeneration in Tsunami affected Mangrove areas	No	1	1	Achieved	1	Achieved
2	Analysis and monitoring of vegetation change through experimental/ Sample plots	No	1	1	Achieved	1	Achieved
3	Trial of propagation of 5 forest species by vegetative methods	No	1	1	Achieved	1	Achieved
4	Study of status and distribution of rare and endangered plants in Middle Andaman	No	1	1	Achieved	1	Achieved
5	Maintenance of Research laboratory at Silviculture complex	No	1	1	Achieved	1	Achieved
6	Nursery for endemic and endangered plants, Bamboos and Canes at Nayasahar	No	1	1	Achieved	1	Achieved
7	Creation of seed production areas for 5 species at South Andaman.	No	1	1	Achieved	1	Achieved
8	Comparative study of province trial of Padauk established at Kalatang and Port Blair – Genetic improvements of Padauk,	No	1	1	Achieved	1	Achieved
9	Ex-situ conservation of orchids and ferns at Silviculture complex and Rangat RO Complex	No	1	1	Achieved	1	Achieved

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<u>South Andaman</u>					
	<b>Non Recurring</b>				
1	Purchase and installation of 5 KV Gen. Set at Silva Complex	Nos.	1	1	1
	<b>Recurring</b>				
1	Implementation 5Year Research Action Plan (as per National Forestry Research Action Plan).	Nos.	1	1	1
2	Creation of scientific database on the existing sample plots, research plots etc and sharing of the database on GIS platform.	Nos.	1	1	1
3	Compilation of research reports and publication of the same.	Nos.	1	1	1
4	Study on endangered species.	Nos.	1	1	1
5	Study of Secondary succession and regeneration of Tsunami affected mangroves areas in North and Middle Andaman.	Nos.	1	1	1
6	Study on status of distribution of rare and endangered plants in Baratang Division.	Nos.	1	1	1
7	High-tech model nursery at Nayashahar (1 No)	Nos.	1	1	1
8	Experimental plantation of local species at Germ Plasam centre at Carbyn's Cove	Nos.	1	1	1
<u>North &amp; Middle Andaman</u>					
1					
2					
<u>Nicobar</u>					
1					
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)
(i) <u>South Andaman</u>		
1	Nil	0.00
2		
	Sub- Total (South Andaman)	<b>0.00</b>
(ii) <u>North &amp; Middle Andaman</u>		
1	Nil	0.00
2		
	Sub- Total (North & Middle Andaman)	<b>0.00</b>
(iii) <u>Nicobar</u>		
1	Nil	0.00
2		
	Sub- Total (Nicobar)	<b>0.00</b>
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>0.00</b>

## (b) New Works

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

## 2. Other Expenditure

(₹. In lakhs)

Sl. No	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1	Purchase and installation of 5 KV Gen. Set at Silva Complex	3.00	Nil	Nil	3.00
	<b>Sub-Total of Other Expenditures (i+ii+iii)</b>	<b>3.00</b>	<b>Nil</b>	<b>Nil</b>	<b>3.00</b>

**Total Non-Recurring (₹. In lakh)**

	<b>S/Andaman a(i)+b(i)+2(ii)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>3.00</b>

**II. Recurring**

## a) Details of Salary

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

(₹ In lakhs)

Name of Post	Pay scale with Grade Pay	No. of Post	Provision (2013-14)
Peon	5200-20200 +1800 (GP)	1	4.00
Driver LMV	5200-20200 +1900 (GP)	1	4.00
		<b>2</b>	<b>8.00</b>

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

Name of Post [Pay Scale & Grade Pay]	12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
	Target	Target	Anti. Ach.	Target	Provision (₹. In lakh)
<u>South Andaman</u>					
	Nil	Nil	Nil	Nil	Nil
Sub Total (SA)	Nil	Nil	Nil	Nil	Nil
<u>North &amp; Middle Andaman</u>					
	Nil	Nil	Nil	Nil	Nil
Sub Total (NM/A)	Nil	Nil	Nil	Nil	Nil
<u>Nicobar</u>	Nil	Nil	Nil	Nil	Nil
Sub-Total (Nicobar)	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

Sub-Total (a)[(i)+(ii)] (₹. In lakh) : **8.00**

## (b) Other Expenditure

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
Implementation Five Year Research Action Plan (as per National Forestry Research Action Plan).	15.00	Nil	Nil	<b>15.00</b>

Improvement of Office Infrastructure (Purchase of equipment like high resolution digital camera, binoculars, total station survey equipments set, installation of reverse osmosis water purifier, Books and Journals, installation of heavy duty, installation of intercom system in Silva Complex, software (Auto CAD, Plantation information system), computer and peripherals including furniture, etc	15.00	Nil	Nil	<b>15.00</b>
<b>Sub total</b>	<b>30.00</b>	Nil	Nil	<b>30.00</b>
<b>Kalatang Range</b>				
Maintenance of Seed Production Area (SPA) at Kalatang	4.00	Nil	Nil	<b>4.00</b>
Identification and maintenance of seed Orchard at Kalatang (for five species)	3.00	Nil	Nil	<b>3.00</b>
Maintenance of Experimental plot created during 2013-14 for study of Mangrove regeneration	3.00	Nil	Nil	<b>3.00</b>
Vegetative propagation of Bamboo at Kalatang (Bambusa vulgaris, Bambusa bamboos, Bambusa tulda, Golder bamboo and Dinochloa andamanica)	3.00	Nil	Nil	<b>3.00</b>
Maintenance of Provenance trail of Padauk at Kalatang	3.00	Nil	Nil	<b>3.00</b>
Creation of seed production area for five species at South Andaman	3.00	Nil	Nil	<b>3.00</b>
Comparative study of provenance trail of Padauk established at Kalatang/Genetic improvement of Padauk	3.00	Nil	Nil	<b>3.00</b>
Creation of scientific database on the existing sample plots, research plots etc and sharing of the database on GIS platform.	3.00	Nil	Nil	<b>3.00</b>
<b>Sub total</b>	<b>25.00</b>	Nil	Nil	<b>25.00</b>
<b>Headquarter Range</b>				
Germination trail of seed of some endemic tree species at Marine Hill Nursery	3.00	Nil	Nil	<b>3.00</b>
Vegetative propopagation of endemic forest species at Nayashahar	3.00	Nil	Nil	<b>3.00</b>
Ex-situ conservation of medicinal plants	3.00	Nil	Nil	<b>3.00</b>
Ex-situ conservation of Orchids at Haddo and Marine Hill Nursery.	3.00	Nil	Nil	<b>3.00</b>
Preparation and Compilation of Silvicultural Research Reports	2.00	Nil	Nil	<b>2.00</b>
Publication of Silvicultural Research Reports	3.00	Nil	Nil	<b>3.00</b>
<b>Sub total</b>	<b>17.00</b>	Nil	Nil	<b>17.00</b>

<b>Technical Range</b>				
Construction of Nature Interpretation Centre at Carbyn's Cove Camp including installing to touch Screen Kiosk	3.50	Nil	Nil	<b>3.50</b>
Comparative Study of provenance trial of Padauk established at Port Blair Genetic improvement of Padauk .	3.50	Nil	Nil	<b>3.50</b>
Experimental plantation of local species in Germplasm centre at carbyn's cove	3.50	Nil	Nil	<b>3.50</b>
Finalization and publication of Nursery techniques of important species including nursery techniques for NTFP. (10 Forest species and 10 NTFP species)	3.50	Nil	Nil	<b>3.50</b>
Finalization and publication of Andaman & Nicobar Forest Flora in collaboration of BSI, Port Blair	3.00	Nil	Nil	<b>3.00</b>
Creation and improvement of digital herbarium and uploading in the Departments website	3.00	Nil	Nil	<b>3.00</b>
<b>Sub total</b>	<b>20.00</b>	<b>Nil</b>	<b>Nil</b>	<b>20.00</b>
<b>Rangat Range</b>				
Study on status of distribution of rare and endangered plants in Baratang Division. Phase –II	3.50	Nil	Nil	<b>3.50</b>
Study of growth pattern of the species planted in the experimental plots created during 1980-81	3.50	Nil	Nil	<b>3.50</b>
Study of secondary succession and regeneration of Tsunami affected mangroves areas at Bakultala, Shyamkund Phase-III	2.50	Nil	Nil	<b>2.50</b>
Identification and maintenance of seed Orchard at Shyamkund	2.50	Nil	Nil	<b>2.50</b>
<b>Sub total</b>	<b>12.00</b>	<b>Nil</b>	<b>Nil</b>	<b>12.00</b>
<b>Sub-Total (b)</b>	<b>112.00</b>	<b>Nil</b>	<b>Nil</b>	<b>112.00</b>

Total Recurring (₹. In lakh):

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	112.00	-	-	<b>112.00</b>

**Total [Non – Recurring + Recurring] (₹. In lakh):**

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	115.00	-	-	<b>115.00</b>

## 11. Summary of district –wise expenditure (₹. In lakh) :

Component	Head of Account (15 digit code)	South Andaman	N &M Andaman	Nicobar	Total
1. Salary	2406:01:005:02:00:01	8.00	Nil	Nil	<b>8.00</b>
2. Wages	2406:01:005:02:00:02	50.00	Nil	Nil	<b>50.00</b>
3. O.E	2406:01:005:02:00:13	2.50	Nil	Nil	<b>2.50</b>
4. D.T.E	2406:01:005:02:00:11	1.50	Nil	Nil	<b>1.50</b>
5. Building					
6. Machinery	4406:01:101:02:00:52	3.00	Nil	Nil	<b>3.00</b>
7. Grant-in-aid					
8. Subsidy					
9. Professional Services					
10. IT					
11. Other Contractual services					
12. Others Capital Expenditure					
13. Other Charges	2406:01:005:02:00:50	50.00	Nil	Nil	<b>50.00</b>
<b>Grand Total</b>		<b>115.00</b>	<b>Nil</b>	<b>Nil</b>	<b>115.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic	SA	N&MA	Nic	SA	N&MA	Nic
2406	112.00	0.00	0.00	0.00	0.00	0.00	112.00	0.00	0.00
4406	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
<b>Total</b>	<b>112.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>ii) PRIs</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iii) Women</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iv) Children</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

## 13. Employment Generations:

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti. Ach	Target
<b><u>South Andaman</u></b>				
Gr. 'A'	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil
Gr. 'C'	Nil	Nil	Nil	Nil
Indirect	Nil	Nil	Nil	Nil

<b><u>North &amp; Middle Andaman</u></b>				
Sub-Total	Nil	Nil	Nil	Nil
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
<b><u>Nicobar</u></b>				
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
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount (₹. In lakh)</b>
1.	Department of Environment and Forests	₹. 115.00
2.		
	Total	₹. 115.00

## 15. Remarks:

Provisions has been made and kept in the South Andaman District, however, implementation of the scheme shall be enforce in all the Silviculture divisions scattered over in A&N Islands.

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 3

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forest Regeneration and Development of NTFP
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

**Natural Regeneration in Forests and Plantation** – As per the order of the Hon'ble Supreme Court dated 07.05.2002, the worked out forests of A & N Islands are to be brought into its natural profile. Accordingly, after removal of timber, the forest areas are required to be regenerated by undertaking several silvicultural operations in the remaining natural forest crop in the said area as per prescriptions of the approved working plans. The operations also include planting of indigenous species in large gaps and casualty replacement in the subsequent years. Under the scheme, thinning operations will be carried out in old Teak plantation and gap will be planted with natural species as per the prescriptions of the approved Working Plans. In addition, the scheme also provides plantation activity in degraded forest areas to enrich their growing stock as well as planting of forest encroachments pockets on being vacated by forest encroachers.

**NTFP** – Supply of Non-Timber Forest Produce (NTFP) to the Islanders and SSI Units is one of the mandates of the Department of Environment & Forests. The Department is supplying the NTFP (Ballies, Posts, Cane, Bamboo, Thatching Leaves, Fire wood, etc.) to the Villagers / islanders / SSI Units since long from the natural forests and old NRA. There are about 110 Nos. of cane and Bamboo based small scale/cottage/tiny units in the Islands. These Non-timber forest produce provides livelihood to a large number of people engaged in these units. The demand of raw material is continuously increasing with its diversified uses, as these are also required for fencing, hut making and various other domestic uses by the settlers. To meet the local demand, plantation of Cane, bamboo and poles will be undertaken in forest area under this scheme.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹. In lakh) : ₹. 2113.00 lakh

6 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	102.50	142.43	117.00	159.46
N & M Andaman	272.50	259.71	277.00	303.86
Nicobar	5.00	0.00	6.00	0.00
<b>Total</b>	<b>380.00</b>	<b>402.14</b>	<b>400.00</b>	<b>463.32</b>

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

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	154.00	330.00	6.00	490.00
Flow to TSP	0.00	0.00	6.00	6.00
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 12<sup>th</sup> Five Year Plan:

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach	Target	Anti. Ach.
	<u>South Andaman</u>						
	<b>Natural Regeneration</b>						
1	1 <sup>st</sup> year operation in Eco Restoration Working Circle (ERWC) Survey & demarcation, Raising of seedlings, Climber cutting and ground preparation.	Ha	1546	260	170	50	50
2	2 <sup>nd</sup> year operation Eco Restoration Working Circle (ERWC) (weeding Climber cutting enrichment planting/seed broad casting, second weeding and third weeding etc including nursery, Natural Regeneration area (NRA)	Ha	1405	333	333	170	170
3	3 <sup>rd</sup> year eco restoration work Natural Regeneration area	Ha	1365	333	187	333	333



4	4 <sup>th</sup> year eco restoration work Natural Regeneration area	Ha	1260	260	260	187	187
5	1st year operation (Survey & demarcation and thinning of Plantation Reclamation Working Circle (PRWC) including nursery raising.	Ha	120	20	40	60	60
5	2 <sup>nd</sup> year operation Cleaning, planting and two weeding.	Ha	120	20	35	20	20
6	3 <sup>rd</sup> year operation (Cleaning/climber cutting and mulching) including nursery for gap planting.	Ha	120	20	20	20	20
7	4 <sup>th</sup> year operation (Cleaning/climber cutting and mulching) including nursery for gap planting.	Ha	Ha	20	20	20	20
<b>Non Timber Forest Produce</b>							
1	Raising of Cane Plantation	Ha	300	60	60	35	35
2	Tending of 1 <sup>st</sup> year and 2 <sup>nd</sup> year old cane plantation	Ha	450	105	105	120	120
3	Raising of Bamboo Plantation	Ha	175	35	30	45	45
4	Maintenance of 1 <sup>st</sup> and 2 <sup>nd</sup> year Bamboo Plantations.	Ha	140	35	35	45	45
5	Raising of Non Timber Forest Produce (NTFP) Plantation (Poles, Ballies and Thatching leaves through Public Private Partnership (PPP) / Department / Joint Forest Management (JFM) on forest land identified for this purpose	Ha	200	65	50	60	60
6	Maintenance of NTFP Plantations	Ha	160	33	33	60	60

7	Assessment/ stock and mapping of cane / bamboo / poles dominating patches and creation of database for future management.	%	100%	20%	20%	20%	20%
8	Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database (Physical target in form of percentage of total Natural Regeneration Area(NRA))	%	100%	20%	20%	20%	20%
9	Regeneration status survey in the eco-restoration site (Physical target 1% of the Eco Restoration Working Circle (ERWC) & Plantation Reclamation Working Circle (PRWC) areas for taking up year-wise plantation of deficient species.	%	100%	1 % of total of ERWC and PRWC	1 % of total of ERWC and PRWC	1 % of total of ERWC and PRWC	1 % of total of ERWC and PRWC
10	Identification of degraded forest for taking up Afforestation.	%	100%	20%	20%	20%	20%
	<u>North &amp; Middle Andaman</u>						
	<b>Natural Regeneration</b>						
1	1 <sup>st</sup> year operation in Eco Restoration Working Circle (ERWC) survey, demarcation. Raising of seedlings climber cutting and Ground preparation (soil working) for seedling and clearing.	Ha	8762	1630	1316	2152	2152
2	2 <sup>nd</sup> year operation Eco Restoration Working Circle (ERWC) (weeding, climber cutting, enrichment planting seed broad casting, second weeding and third weeding, etc including nursery (Natural Aided Regeneration) .	Ha	7962	1295	1167	1632	1632

3	Third year eco restoration work Natural Regeneration Area (NRA)	Ha	7735	1867	1486	1192	1192
4	Fourth year eco restoration work Natural Regeneration Area (NRA)	Ha	7142	756	457	1299	1299
5	Ist year operation Survey & demarcation and thinning of Plantation Reclamation Working Circle (PRWC) including nursery raising.	Ha	4252	828	615	677	677
6	2 <sup>nd</sup> year operation Cleaning, Planting and two weeding	Ha	4174	834	547	711	711
7	3 <sup>rd</sup> year operation (Cleaning/Climber cutting and mulching) including nursery for gap planting.	Ha	4352	600	550	600	600
8	4 <sup>th</sup> year operation (Cleaning/Climber cutting and mulching) including nursery and gap planting	Ha	3953	745	522	564	564
9	Re-Afforestation/ plantation/ regeneration of evicted forest land.	Ha	330	70	73	80	80
	<b>Non Timber Forest Produce</b>						
1	Raising of Cane Plantation	Ha	755	130	130	170	170
2	Tending of 1 <sup>st</sup> year and 2 <sup>nd</sup> year old cane plantation	Ha	1350	202	202	171	171
3	Raising of Bamboo Plantation	Ha	300	45	45	50	50
4	Bamboo Plantation Maintenance	Ha	240	60	55	45	45
5	Raising of Non Timber Forest Produce (NTFP) Plantation (Poles, Ballies and Thatching leaves through Public Private Partnership (PPP) / Department / Joint Forest Management (JFM) on forest land identified for this purpose	Ha	400	55	56	55	55

6	Maintenance of NTFP Plantations	Ha	320	80	70	70	70
7	Assessment and mapping of cane / bamboo / poles dominating patches and creation of database for future management.	%	100%	20 %	20%	20 %	20 %
8	Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database (Physical target in form of percentage of total Natural Regeneration Area(NRA))	%	100%	20 %	20%	20 %	20 %
9	Regeneration status survey and implementing the result for undertaking regeneration activities in the eco-restoration site (Physical target 1% of the Eco Restoration Working Circle (ERWC) & Plantation Reclamation Working Circle (PRWC) area to be regenerated during the next Five Year Plan).	%	100%	1 % of total of ERWC and PRWC	1 % of total of ERWC and PRWC	1 % of total of ERWC and PRWC	1 % of total of ERWC and PRWC
10	Identification of degraded and moderately dense forest to take up Afforestation activities	%	100 %	20%	20 %	20 %	20 %
	<u>Nicobar</u>						
1	Raising of Cane Plantation	Ha	50	10	10	10	10
2	Tending of 1 <sup>st</sup> year and 2 <sup>nd</sup> year old cane plantation	Ha	150	30	24	30	30
3	Raising of Non Timber Forest Produce (NTFP) Plantation (Poles, Ballies and Thatching leaves through Public Private Partnership (PPP) / Department / Joint Forest Management (JFM) on forest land identified for this purpose	Ha	15	3	3	3	3

4	Maintenance of NTFP Plantations	Ha	12	3	3	3	3
5	Assessment and mapping of cane / bamboo / poles dominating patches and creation of database for future management.	%	100 %	20%	20 %	20 %	20 %
6	Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database (Physical target in form of percentage of total Natural Regeneration Area(NRA))	%	100 %	20%	20 %	20 %	20 %
7	Identification of degraded and moderately dense forest to take up Afforestation activities	%	100 %	20%	20 %	20 %	20 %

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<b>South Andaman</b>					
	<b>Natural Regeneration</b>				
1	1 <sup>st</sup> year operation in Eco Restoration Working Circle (ERWC) survey, demarcation. Raising of seedlings climber cutting and Ground preparation (soil working) for seedling and clearing.	Ha	1546	100	-
2	2 <sup>nd</sup> year operation Eco Restoration Working Circle (ERWC) (weeding, climber cutting, enrichment planting seed broad casting, second weeding and third weeding, etc including nursery (Natural Aided Regeneration) .	Ha	1405	50	-
3	Third year eco restoration works (Natural Regeneration Area i.e. NRA)	Ha	1365	170	-
4	Fourth year eco restoration works Natural Regeneration Area (NRA)	Ha	1260	333	-
5	1st year operation Survey & demarcation and thinning of Plantation Reclamation Working Circle (PRWC) including nursery raising.	Ha	120	50	-
6	2 <sup>nd</sup> year operation Cleaning, Planting and two weeding	Ha	120	60	-

7	3 <sup>rd</sup> year operation (Cleaning/Climber cutting and mulching) including nursery for gap planting.	Ha	120	20	-
8	4 <sup>th</sup> year operation (Cleaning/Climber cutting and mulching) including raising of nursery for gap planting	Ha	120	20	-
<b>Non Timber Forest Produce</b>					
1	Raising of Cane Plantation	Ha	300	35	-
2	Tending of 1 <sup>st</sup> year and 2 <sup>nd</sup> year old cane plantation	Ha	450	70.5	-
3	Raising of Bamboo Plantation	Ha	175	22.5	-
4	Maintenance of 1 <sup>st</sup> and 2 <sup>nd</sup> year Bamboo Plantations.	Ha	140	55	-
5	Raising of Non Timber Forest Produce (NTFP) Plantation (Poles, Ballies and Thatching leaves through Public Private Partnership (PPP) / Department / Joint Forest Management (JFM) on forest land identified for this purpose	Ha	200	38.5	-
6	Maintenance of NTFP Plantations	Ha	160	65	-
7	Assessment/ stock and mapping of cane / bamboo / poles dominating patches and creation of database for future management.	%	100%	20%	-

8	Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database (Physical target in form of percentage of total Natural Regeneration Area(NRA))	%	100%	20%	-
9	Regeneration status survey in the eco-restoration site (Physical target 1% of the Eco Restoration Working Circle (ERWC) & Plantation Reclamation Working Circle (PRWC) areas for taking up year-wise plantation of deficient species.	%	100%	20%	-
10	Identification of degraded forest for taking up Afforestation.	%	100%	20%	-

North & Middle Andaman

<b>Natural Regeneration</b>					
1	1 <sup>st</sup> year operation in Eco Restoration Working Circle (ERWC) survey, demarcation. Raising of seedlings climber cutting and Ground preparation (soil working) for seedling and clearing.	Ha	8762	2464	-

2	2 <sup>nd</sup> year operation Eco Restoration Working Circle (ERWC) (weeding, climber cutting, enrichment planting seed broad casting, second weeding and third weeding, etc including nursery (Natural Aided Regeneration) .	Ha	7962	2152	-
3	Third year eco restoration work Natural Regeneration Area (NRA)	Ha	7735	1632	-
4	Fourth year eco restoration work Natural Regeneration Area (NRA)	Ha	7142	1192	-
5	1st year operation Survey & demarcation and thinning of Plantation Reclamation Working Circle (PRWC) including nursery raising.	Ha	4252	967	-
	2 <sup>nd</sup> year operation Cleaning, Planting and two weeding	Ha	4174	656	-
7	3 <sup>rd</sup> year operation (Cleaning/Climber cutting and mulching) including nursery for gap planting.	Ha	4352	710	-
8	4 <sup>th</sup> year operation (Cleaning/Climber cutting and mulching) including nursery and gap planting	Ha	3953	600	-
9	Re-Afforestation/ plantation/ regeneration of evicted forest land.	Ha	330	10	-
	<b>Non Timber Forest Produce</b>				
1	Raising of Cane Plantation	Ha	755	106	-
2	Tending of 1 <sup>st</sup> year and 2 <sup>nd</sup> year old cane plantation	Ha	1350	154	-
3	Raising of Bamboo Plantation	Ha	300	45	-
4	Bamboo Plantation Maintenance	Ha	240	50	-
5	Raising of Non Timber Forest Produce (NTFP) Plantation (Poles, Ballies and Thatching leaves through Public Private Partnership (PPP) / Department / Joint Forest Management (JFM) on forest land identified for this purpose	Ha	400	26	-
6	Maintenance of NTFP Plantations	Ha	320	29	-
7	Assessment and mapping of cane / bamboo / poles dominating patches and creation of database for future management.	%	100%	20%	-
8	Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database (Physical target in form of percentage of total Natural Regeneration Area(NRA))	%	100%	20%	-

9	Regeneration status survey and implementing the result for undertaking regeneration activities in the eco-restoration site (Physical target 1% of the Eco Restoration Working Circle (ERWC) & Plantation Reclamation Working Circle (PRWC) area to be regenerated during the next FY Plan).	%	100%	1% of total area of ERWC & PRWC	
10	Identification of degraded and moderately dense forest to take up Afforestation activities	%	100%	20%	
<b>Nicobar</b>					
	<b>Non Timber Forest Produce</b>				
1	Raising of Cane Plantation	Ha	50	10	-
2	Tending of 1 <sup>st</sup> year and 2 <sup>nd</sup> year old Cane plantation	Ha	150	20	-
3	Raising of Non Timber Forest Produce (NTFP) Plantation (Poles, Ballies and Thatching leaves through Public Private Partnership (PPP) / Department / Joint Forest Management (JFM) on forest land identified for this purpose	Ha	15	3	-
4	Maintenance of NTFP Plantations	Ha	12	3	-
5	Assessment and mapping of cane / bamboo / poles dominating patches and creation of database for future management.	%	100%	20%	-
6	Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database (Physical target in form of percentage of total Natural Regeneration Area(NRA))	%	100%	20%	-
7	Identification of degraded and moderately dense forest to take up Afforestation activities	%	100%	20%	-

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)
<b>(i) South Andaman</b>		
1	Nil	0.00
2		
	<b>Sub- Total (South Andaman)</b>	<b>0.00</b>



(ii) <u>North &amp; Middle Andaman</u>		
1	Nil	0.00
2		
	Sub- Total (North & Middle Andaman)	<b>0.00</b>
(iii) <u>Nicobar</u>		
1	Nil	0.00
2		
	Sub- Total (Nicobar)	<b>0.00</b>
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>0.00</b>

### (b) New Works

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

## 2. Other Expenditure

## Natural aided Regeneration

1	1 <sup>st</sup> year operation under Eco Restoration Working Circle (ERWC) i.e. Survey & demarcation, raising of nursery and pre planting.										
	<b>Districts</b>	<b>SA</b>		<b>N&amp;MA</b>					<b>Nic</b>		<b>Grand</b>
	<b>Divisions</b>	DFO (SA)	<b>Total SA</b>	DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)	<b>Total N&amp;MA</b>	DFO (ND)	<b>Total Nic</b>	<b>Total Total</b>
	<b>Target (in ha)</b>	520	<b>520</b>	263	1588	587	26	<b>2464</b>	0	0	<b>2984</b>
	<b>Provision (in lakh)</b>	15.50	<b>15.50</b>	7.00	13.00	10.00	2.00	<b>32.00</b>	0.00	0.00	<b>47.50</b>

2	2 <sup>nd</sup> year operation Eco Restoration Working Circle (ERWC) Enrichment plantation/seed broadcast, seedlings raised in the nursery, weeding and maintenance of nursery second weeding and third weeding etc including nursery(Natural Aided Regeneration)										
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	Districts	SA	Total SA	N&MA				Total N&MA	Nic	Total Nic.	Grand Total
	Divisions	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha)	0	0	390	874	662	462	2388	0	0	2388
	Provision (in lakh)	0.00	0.00	7.00	13.00	5.00	1.00	26.00	0.00	0.00	26.00

3	Third year operation under Eco Restoration Working Circle (ERWC)										
	Districts	SA	Total SA	N&MA				Total N&MA	Nic	Total Nic.	Grand Total
	Divisions	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha)	180	180	540	426	450	204	1620	0	0	1800
	Provision (in lakh)	2.00	2.00	4.00	3.00	5.00	1.00	13.00	0.00	0.00	15.00

4	Fourth year eco restoration works under Eco Restoration Working Circle (ERWC)										
	Districts	SA	Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha)	333	333	264	425	299	204	1192	0	0	1525
	Provision (in lakh)	2.50	2.50	2.50	3.00	2.00	0.50	8.00	0.00	0.00	10.50

5	Raising of seedlings in nursery for plantation under regeneration activities (In thousands of Nos.)										
	Districts	SA	Total SA	N&MA				Total N&MA	Nic	Total Nic	Grand Total
	Divisions	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target	25	25	25	40	35	25	125	0	0	150
	Provision (in lakh)	2.50	2.50	2.00	3.50	2.50	2.00	10.00	0.00	0.00	12.50

6	1 <sup>st</sup> year operation (Survey & demarcation and thinning under Plantation Reclamation Working Circle (PRWC) including nursery raising and pre planting works.										
	Districts	SA	Total S/A	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha)	40	40	185	245	240	440	967	0	0	1150
	Provision (in lakh)	2.00	2.00	5.00	7.00	6.00	10.00	28.00	0.00	0.00	30.00

7	2 <sup>nd</sup> Year Operation, Clearance of debris, planting and I and II two weedings.										
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	<b>Divisions</b>	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	<b>Target (in ha)</b>	0	<b>0</b>	177	282	197	20	<b>676</b>	0	0	<b>676</b>
	<b>Provision (in lakh)</b>	0.00	<b>0.00</b>	3.00	4.00	2.75	8.00	<b>17.75</b>	0.00	0.00	<b>17.75</b>

8	3 <sup>rd</sup> Year Operation (climber cutting, weeding and gap filling) including nursery for gap planting.										
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	<b>Divisions</b>	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	<b>Target (in ha)</b>	50	<b>50</b>	243	244	203	20	<b>710</b>	0	0	<b>760</b>
	<b>Provision (in lakh)</b>	2.00	<b>2.00</b>	1.00	2.50	1.50	3.00	<b>8.00</b>	0.00	0.00	<b>10.00</b>

9	4 <sup>th</sup> year operation (Raising and maintenance of nurseries/climber cutting and mulching) including nursery for gap planting.										
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	<b>Divisions</b>	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	<b>Target (in ha)</b>	20	<b>20</b>	115	268	197	20	<b>600</b>	0	0	<b>620</b>
	<b>Provision (in lakh)</b>	0.50	<b>0.50</b>	2.75	3.00	2.50	3.00	<b>11.25</b>	0.00	0.00	<b>11.75</b>

10	Consolidation and Afforestation of degraded forests land including land evicted from encroachment										
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	<b>Divisions</b>	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	<b>Target (in ha)</b>	3	<b>3</b>	5	2	2	1	<b>10</b>	0	0	<b>13</b>
	<b>Provision (in lakh)</b>	2.00	<b>2.00</b>	3.00	1.50	1.50	1.00	<b>7.00</b>	0.00	0.00	<b>9.00</b>

11	Soil/water conservation works such as construction of Check dams, gully plugging, water holes etc.										
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	<b>Divisions</b>	DFO (SA)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	<b>Provision (in lakh)</b>	1.00	<b>1.00</b>	0.75	0.75	0.75	0.75	<b>3.00</b>	0.00	0.00	<b>4.00</b>

12	Procurement of Water Tankers for regeneration activities – 02 Nos. one each of South Andaman and North & Middle Andaman District.			
	<b>Districts</b>	<b>South Andaman</b>	<b>N&amp;MA</b>	<b>Grand Total</b>
	<b>Provision (in lakh)</b>	5.00	5.00	<b>10.00</b>

**Sub-Total of Other Expenditure (i+ii+iii) : 204.00**

**Total Non-Recurring (₹. In lakh)**

	<b>S/Andaman a(i)+b(i)+2(ii)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>35.00</b>	<b>169.00</b>	<b>0.00</b>	<b>204.00</b>

## II. Recurring

### a) Details of Salary

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

(₹ In lakhs)

Name of Post	Pay scale with Grade Pay	No. of Post	Provision (2013-14)
Forest Ranger	9300-34800 +4200 (GP)	4	20.00
Deputy Ranger	9300-34800 +4200 (GP)	5	23.00
Forester	5200-20200 +2800 (GP)	10	40.00
Forest Guard	5200-20200 +2000 (GP)	15	45.00
		<b>34</b>	<b>128.00</b>

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

Name of Post [Pay Scale & Grade Pay]	12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
	Target	Target	Ach.	Target	provision (₹. In lakh)
<u>South Andaman</u>					
	Nil	Nil	Nil	Nil	Nil
Sub-Total (SA)	Nil	Nil	Nil	Nil	Nil
<u>North &amp; Middle Andaman</u>					
	Nil	Nil	Nil	Nil	Nil
Sub Total (NM/A)	Nil	Nil	Nil	Nil	Nil
<u>Nicobar</u>					
	Nil	Nil	Nil	Nil	Nil
Sub –Total (Nicobar)	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	Nil	Nil	Nil	Nil	Nil

Salary	South Andaman	N&M Andaman	Nicobar	Total
	55.00	73.00	0.00	128.00

Sub-Total (a)[(i)+(ii)] (₹ in lakh) : 128.00

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

**Aided Natural Regeneration:**

1	Procurement of tools, equipment, implements etc.										
	Districts	SA		N&MA				Total	Nic.	Total	Grand
	Divisions	DFO (SA)	Total SA	DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)	Total N&MA	DFO (ND)	Total Nic.	Total
	Provision (in lakh)	1.00	1.00	1.00	1.00	1.00	1.00	4.00	0.00	0.00	5.00

3	Creation of digital database of the existing Aided Natural Regeneration Area and other GIS Database (Physical target in form of percentage of Natural Regeneration Area)												
	Districts	SA			Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in %.)	20%			20%	20%				20%	20%	20%	20%
	Provision (in lakh)	0.40	0.40	0.40	1.20	0.40	0.40	0.40	0.40	1.60	0.20	0.20	3.00

4	Regeneration status survey and implementing the result for undertaking regeneration activities in the eco-restoration site (Physical target 1% of the Eco Restoration Working Circle (ERWC) & Plantation Reclamation Working Circle (PRWC) area to be regenerated. 1% of ERWC & PRWC will constitute as 100% target of Regeneration status survey												
	Districts	SA			Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in %.)	1 % of total area of ERWC & PRWC to all divisions											
	Provision (in lakh)	0.50	0.50	0.50	1.50	0.50	0.50	0.50	0.50	2.00	0.00	0.00	3.50

5	Identification of degraded forest for taking up Afforestation.												
	Districts	SA			Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in %.)	20%			20%	20%				20%	20%	20%	20%
	Provision (in lakh)	0.40	0.40	0.40	1.20	0.40	0.40	0.40	0.40	1.60	0.30	0.30	3.10

**Non Timber Forest Produce**

1	Raising of Cane Plantation												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	25	10	15	<b>50</b>	26	60	40	30	<b>156</b>	10	<b>10</b>	<b>216</b>
	Provision (in lakh)	7.60	2.00	4.00	<b>13.60</b>	6.00	14.00	7.00	3.00	<b>30.00</b>	3.00	<b>3.00</b>	<b>46.60</b>

2	Tending of 1 <sup>st</sup> and 2 <sup>nd</sup> year Cane Plantation												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	60	10.5	20	<b>90.5</b>	50	50	44	10	<b>154</b>	20	<b>20</b>	<b>264.5</b>
	Provision (in lakh)	7.50	2.00	4.00	<b>13.50</b>	5.75	5.75	5.00	1.50	<b>18.00</b>	1.00	<b>1.00</b>	<b>32.50</b>

3	Raising of Bamboo Plantation												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	15	2.5	5	<b>22.5</b>	5.5	20	15	5	<b>45.5</b>	0	<b>0</b>	<b>68</b>
	Provision (in lakh)	3.50	1.10	1.50	<b>6.10</b>	1.25	3.00	2.50	1.25	<b>8.00</b>	0.00	<b>0.00</b>	<b>14.10</b>

4	Maintenance of 1 <sup>st</sup> and 2 <sup>nd</sup> year Bamboo Plantation including beating up.												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	50	10	10	<b>70</b>	5	20	15	10	<b>50</b>	0	<b>0</b>	<b>120</b>
	Provision (in lakh)	5.00	2.00	2.00	<b>9.00</b>	1.00	2.50	2.00	1.50	<b>7.00</b>	0.00	<b>0.00</b>	<b>16.00</b>

5	Raising of Non Timber Forests Plantations (NTFP) (Poles, Ballies and Thatching leaves) on identified forest land												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	20	5	20	<b>45</b>	10	15	15	10	<b>50</b>	3	<b>3</b>	<b>98</b>
	Provision (in lakh)	2.40	1.00	4.50	<b>7.90</b>	2.00	2.00	3.50	1.80	<b>9.30</b>	0.50	<b>0.50</b>	<b>17.70</b>

8	Maintenance of Non Timber Forests Plantations (NTFP) (Poles, Ballies and Thatching leaves) on identified forest land.												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	25	20	20	<b>65</b>	5	5	14	5	<b>29</b>	3	<b>3</b>	<b>97</b>
	Provision (in lakh)	2.50	1.50	1.50	<b>5.50</b>	0.50	0.50	1.00	0.50	<b>2.50</b>	0.50	<b>0.50</b>	<b>8.50</b>

9	Assessment / identification, creation of database and mapping of cane / bamboo bearing areas for future management.												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in %.)	20%			<b>20%</b>	20%				<b>20%</b>	20%	<b>20%</b>	<b>20%</b>
	Provision (in lakh)	1.50	1.00	1.00	<b>3.50</b>	1.00	1.00	1.00	1.00	<b>4.00</b>	0.50	<b>0.50</b>	<b>8.00</b>

Sub-Total (b) : **158.00**

Total Recurring (₹. In lakh)

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	<b>119.00</b>	<b>161.00</b>	<b>6.00</b>	<b>286.00</b>

**Grand Total [Non – Recurring + Recurring] (₹. In lakh):**

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	<b>154.00</b>	<b>330.00</b>	<b>6.00</b>	<b>490.00</b>

## 11. Summary of district –wise expenditure (₹. In lakh)

Component	Head of Account (15 digit code)	South Andaman	N &M Andaman	Nicobar	Total
1. Salary	2406:01:101:01:00:01	55.00	73.00	0.00	<b>128.00</b>
2. Wages	2406:01:101:01:00:02	25.00	52.00	0.00	<b>77.00</b>
3. O.E	2406:01:101:01:00:13	5.00	5.00	0.00	<b>10.00</b>
4. D.T.E	2406:01:101:01:00:11	3.00	3.00	0.00	<b>6.00</b>
5. Building					
6. Machinery					
7. Grant-in-aid					
8. Subsidy					
9. Professional Services					
10. IT					
11. Other Contractual services					
12. Others Capital Expdtr.					
Motor Vehicles	4406:01:101:02:00:51	5.00	5.00	0.00	<b>10.00</b>
13. Others	2406:01:101:01:00:50	31.00	28.00	6.00	<b>65.00</b>
	4406:01:101:02:00:53	30.00	164.00	0.00	<b>194.00</b>
<b>Grand Total</b>		<b>154.00</b>	<b>330.00</b>	<b>6.00</b>	<b>490.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	119.00	161.00	6.00	0.00	0.00	0.00	119.00	161.00	6.00
4406	0.00	0.00	0.00	35.00	169.00	0.00	35.00	169.00	0.00
<b>Total</b>	<b>119.00</b>	<b>161.00</b>	<b>6.00</b>	<b>35.00</b>	<b>169.00</b>	<b>0.00</b>	<b>154.00</b>	<b>330.00</b>	<b>6.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	Nil	Nil	<b>6.00</b>	Nil	Nil	Nil	Nil	Nil	<b>6.00</b>
<b>ii) PRIs</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iii) Women</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iv) Children</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

## 13. Employment Generations:

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti. Ach	Target
<u>South 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>North &amp; 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
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	Department of Environment and Forests	₹. 490.00
	Total	<b>₹. 490.00</b>

## 15. Remarks :

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 4

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forest Survey, Consolidation and Working Plan
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

**Working Plan** – To manage the forest resources judiciously on scientific principles, consolidation of forest area, survey of forest resources and preparation of Working Plan are pre-requisite. The Working Plans prepared for each territorial division for a period of 10 years are to be revised periodically. Hon'ble Supreme Court in its order dated 07.05.2002 in W.P. (P) No. 202 of 1995 directed to revise all existing Working Plans confining forestry management practices in already worked out forest areas. Working Plan revision involves demarcation, survey, forest boundary, preparation of forest inventory, collection of data and analysis of growth and yield of forest produce, etc. As per direction of Hon'ble Supreme Court, Working Plans of South Andaman, Middle Andaman, Mayabunder, Diglipur, Baratang and Little Andaman Forest Division have been revised. Recently proposal for preparation of working scheme for Nicobar division has been approved by the Govt. of India. The Administration has also approached the Hon'ble Supreme Court for inclusion of un-worked area under appropriate working circle for meeting the local demand of timber and NTFP. Once this is finalized, the old prescriptions of Working Plans will have to be revised.

**Consolidation** – Consolidation of forest boundary is very essential to manage forest resources scientifically. Various components of consolidation are survey, demarcation and consolidation of forest boundaries and settlement of rights. This also includes demarcation of boundary between revenue and forest lands, digitization of entire forest boundary and its reconciliation of revenue records. It is proposed to complete the Consolidation activities during this XIIth FYP period.

Special Thrust during XII FYP:

1. To complete the balance consolidation activities viz. survey of forest area, erection for RCC pillars with base concreting during XIIth FYP period.
2. Creation of digital database of forest boundary at Division and Range level and merging the field survey data with the GIS Database for scientific management and future planning of the forest area.
3. Revision of the Working Plan as per the time schedule.
4. Finalization of reconciliation of forest boundaries in South Andaman & Baratang Division.

(3) Updating database on forest type maps on A & N Islands

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹. In lakh) : ₹. 1911.00 lakh

6 .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	139.50	209.51	160.00	281.33
N & M Andaman	216.50	207.85	230.00	232.32
Nicobar	44.00	35.79	35.00	35.30
<b>Total</b>	<b>400.00</b>	<b>453.15</b>	<b>425.00</b>	<b>548.95</b>

7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakhs)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>200.00</b>	<b>275.00</b>	<b>35.00</b>	<b>510.00</b>
Flow to TSP	Nil	Nil	35.00	<b>35.00</b>
Flow to Women	Nil	Nil	Nil	<b>Nil</b>
Flow to Children	Nil	Nil	Nil	<b>Nil</b>
Flow to PRIs	Nil	Nil	Nil	<b>Nil</b>

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Anti -Ach
<u>South Andaman</u>							
	<b>Consolidation</b>						
	<b>Non Recurring</b>						
1	Procurement of Pickup van.	Nos.	1	-	-	-	-
2	Procurement of Motor Cycles	Nos.	3	1	-	-	-

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	<b>Recurring</b>						
1	Survey and demarcation of Forest boundaries.	Km	80	25	20	20	20
2	Construction of boundary pillars	Nos.	3500	300	300	400	400
3	Base concreting of Boundary Pillars.	Nos.	7500	1250	663	1150	1150
	<b>Working Plan</b>						
1	Revision of Working Plan of South Andaman	Nos.	1	1	Under process	1	Under progress
2	Procurement of survey equipment, tools & stationeries etc. required for working plan exercise.	LS.	1	1	1	1	1
3	Updating of database on Forest Type Maps 100%	Nos.	1	1	1	1	1
<u>North &amp; Middle Andaman</u>							
	<b>Consolidation</b>						
	<b>Recurring</b>						
1	Survey and demarcation of forest boundaries.	Km	100	85	45	95	95
2	Construction of forest boundary pillars	Nos.	4900	1400	1400	1300	1300
3	Base concreting of Forest Boundary Pillars	Nos.	10000	2300	1900	1900	1900
	<b>Working Plan</b>						
1	Midterm review of Working Plan of Baratang Division.	Nos.	1	1	Under process	1	Under process
2	Revision of Working Plan for Baratang Forest Division.	Nos.	1	1	Under process	1	Under process
3	Revision of Working Plan of Middle Andaman Forest Division.	Nos.	1	1	Under process	1	Under process
4	Revision of Working Plan of Mayabunder Forest Division.	Nos.	1	1	Under process	1	Under process
5	Revision of Working Plan of Diglipur Forest Division.	Nos.	1	1	Under process	1	Under process
6	Procurement of survey equipments tools & stationeries (Survey equipments, Camping equipments, furniture, file racks, Printer cum fax machines, computer and accessories, Books and magazine, Digital camera, Reverse osmosis water purifier, stationeries etc.	LS	1	1	1	1	1

<b>Nicobar</b>							
	<b>Consolidation</b>						
	<b>Recurring</b>						
1	Survey and demarcation of Forest boundaries.	Km	20	10	7	10	10
2	Construction of boundary pillars.	Nos.	1500	300	300	300	300
3	Base concreting of Boundary Pillars.	Nos.	3700	300	300	300	300
	<b>Working Plan</b>						
1	Preparation of Working Scheme of Nicobar.	Nos.	1	1	Under process	1	Under process
2	Procurement of survey equipments tools & stationeries required for working plan exercise. .	LS	1	1	1	1	1

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<b>South Andaman</b>					
	<b>Recurring</b>				
1	Survey and demarcation of Forest boundaries.	Km	80	27.5	-
2	Construction of boundary pillars	Nos	3500	450	-
3	Base concreting of Boundary Pillars.	Nos.	7500	550	-
	<b>Working Plan</b>				
1	Revision of Working Plan of South Andaman	Nos.	1	1	-
2	Procurement of survey equipment, tools & stationeries etc. required for working plan exercise.	No.	1	1	-
3	Updating of database on Forest Type Maps 100%	%	100 %	20%	-

<b>North &amp; Middle Andaman</b>						
	<b>Consolidation</b>					
	<b>Recurring</b>					
1	Survey and demarcation of forest boundaries.	Km	100	75.59	50	-
2	Construction of forest boundary pillars	Nos	4900	3800	1000	-
3	Base concreting of Forest Boundary Pillars	Nos.	10000	5113	1000	-
	<b>Working Plan</b>					
1	Mid term review of Working Plan of Baratang Division.	Nos.	1	Under progress	1	-
2	Revision of Working Plan for Baratang Forest Division.	Nos.	1	Under progress	1	-
3	Revision of Working Plan of Middle Andaman Forest Division.	Nos.	1	Under progress	1	-
4	Revision of Working Plan of Mayabunder Forest Division.	Nos	1	Under progress	1	-
5	Revision of Working Plan of Diglipur Forest Division.	Nos.	1	Under progress	1	-
6	Procurement of survey equipments tools & stationeries etc required for working plan exercise.	Nos.	1	1	1	-
<b>Nicobar</b>						
	<b>Consolidation</b>					
	<b>Recurring</b>					
1	Survey and demarcation of Forest boundaries.	Km	20	18	5	-
2	Construction of boundary pillars.	Nos	1500	380	500	-
3	Base concreting of Boundary Pillars.	Nos.	3700	500	500	-
	<b>Working Plan</b>					
1	Preparation of Working Scheme of Nicobar.	Nos.	1	Under progress	1	-
2	Procurement of survey equipments tools & stationeries required for working plan exercise.	Nos.	1	1	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	
2		
	Sub- Total (South Andaman)	0.00
(ii) <u>North &amp; Middle Andaman</u>		
1	Nil	
2		
	Sub- Total (North & Middle Andaman)	0.00
(iii) <u>Nicobar</u>		
1	Nil	
2		
	Sub- Total (Nicobar)	0.00
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>0.00</b>

## (b) New Works

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

## 3. Other Expenditure

Sl. No	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
	Nil	Nil	Nil	Nil	Nil
	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

**Total Non-Recurring** (₹. In lakh)

	<b>S/Andaman a(i)+b(i)+2(i)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**II. Recurring**

## a) Details of Salary

(i) Provisions kept for posts created/ filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan

## Forest settlement and Consolidation

(₹ In lakhs)

Name of Post	Pay scale with Grade pay	No. of Post	Provision (2013-14)
Ferroprinter	5200-20200+1800 (GP)	1	3.00
		<b>1</b>	<b>3.00</b>

Salary for post created for strengthening Direction/ Circle/ Division Offices vide office order No. E/743 dated 09-02-99

Name of Post	Pay scale with Grade pay	No. of Post	Provision (2013-14)
Head Draftsman	9300-34800+4200(GP)	1	4.00
Forest Ranger	9300-34800+4200(GP)	2	10.00
Draftsman Gr-II	5200-20200+2800(GP)	1	4.00
Higher Grade Clerk	5200-20200+2400(GP)	2	8.00
Forester	5200-20200+2800(GP)	5	24.00
Lower Grade Clerk	5200-20200+1900(GP)	1	3.00
Driver (L.M.V)	5200-20200+1900(GP)	2	6.00
Forest Guard	5200-20200+2000(GP)	5	21.00
		<b>19</b>	<b>80.00</b>

## Forests resource survey and Working Plan

Name of Post	Pay scale with Grade pay	No. of Post	Provision (2013-14)
A.C.F	9300-34800+4600(GP)	1	6.00
Forest Ranger	9300-34800+4200(GP)	2	12.00
Jr. Stenographer	5200-20200+2400(GP)	1	3.00
Deputy Ranger	9300-34800+4200(GP)	2	10.00
Lower Gr. Clerk	5200-20200+1900(GP)	1	3.00
Forester	5200-20200+2800(GP)	6	22.00
Forest Guard	5200-20200+2000(GP)	6	20.00
Sweeper	5200-20200+1800(GP)	1	3.00
Peon	5200-20200+1800(GP)	1	3.00
		<b>21</b>	<b>82.00</b>



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

Name of Post [Pay Scale & Grade Pay]	12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
	Target	Target	Anti. Ach.	Target	provision (₹. In lakh)
<u>South Andaman</u>	Nil	Nil	Nil	Nil	Nil
Sub-Total (SA)	Nil	Nil	Nil	Nil	Nil
<u>North &amp; Middle Andaman</u>					
Sub Total (NM/A)	Nil	Nil	Nil	Nil	Nil
<u>Nicobar</u>					
Sub –Total (Nicobar)	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

Salary	South Andaman Distt.	N&M Andaman Distt.	Nicobar Distt.
	90.50	74.50	0.00

Sub-Total (a)[(i)+(ii)] : **165.00**

(b) Other Expenditure (₹. In lakh) (if any, specify)

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
Revision of Working Plan for South Andaman Division				
Preparation of Working scheme for Nicobar Division.	0.00	0.00	15.00	15.00
Revision of Working Plan for Mayabunder Forest Division	0.00	10.00	0.00	10.00
Revision of Working Plan for Middle Andaman Forest Division	0.00	10.00	0.00	10.00
Revision of Working Plan for Diglipur Forest Division	0.00	10.00	0.00	10.00
Midterm review of Working Plan for Baratang Forests Division	0.00	8.00	0.00	8.00
Procurement of survey equipment/tools & stationeries (Survey equipments, Camping equipments, furniture, file racks, Printer cum fax machines, computer and accessories, Books and magazine, Digital camera, Reverse osmosis water purifier, stationeries etc.	5.00	2.00	0.00	7.00
	<b>5.00</b>	<b>40.00</b>	<b>15.00</b>	<b>60.00</b>

**Consolidation**

1	Survey and demarcation of Forest boundaries (KM)												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in Km.)	10	7.5	10	<b>27.5</b>	10	10	10	20	<b>50</b>	5	<b>5</b>	<b>82.5</b>
	Provision (in lakh)	5.00	7.00	8.00	<b>20.00</b>	7.00	7.00	7.00	14.00	<b>35.00</b>	3.00	<b>3.00</b>	<b>58.00</b>

2	Construction of boundary pillars.												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in Nos.)	150	200	100	<b>450</b>	100	300	100	500	<b>1000</b>	500	<b>500</b>	<b>1950</b>
	Provision (in lakh)	5.00	8.00	5.00	<b>18.00</b>	7.00	12.00	7.00	14.00	<b>40.00</b>	4.50	<b>4.50</b>	<b>62.50</b>

3	Base concreting of Boundary Pillars. (in numbers)												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Target (in Nos.)	150	300	100	<b>550</b>	100	300	100	500	<b>1000</b>	500	<b>500</b>	<b>2050</b>
	Provision (in lakh)	8.00	10.50	7.00	<b>25.50</b>	8.00	10.50	7.00	20.00	<b>45.50</b>	7.00	<b>7.00</b>	<b>78.00</b>

4	Procurement of Survey equipment												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	5.00	5.00	5.00	<b>15.00</b>	3.00	3.00	3.00	3.00	<b>12.00</b>	3.00	<b>3.00</b>	<b>30.00</b>

5	Creation and updating of digital database on Forest Boundaries												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	3.00	3.00	3.00	<b>9.00</b>	3.00	3.00	3.00	3.00	<b>12.00</b>	2.50	<b>2.50</b>	<b>23.50</b>

6	Finalization of reconciliation of Forest boundaries in South Andaman and N&M Andaman District)												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	2.00	2.00	2.00	<b>6.00</b>	2.00	2.00	2.00	2.00	<b>8.00</b>	0.00	<b>0.00</b>	<b>14.00</b>

7	Maintenance and cleaning of Forest Boundaries												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	2.00	2.00	2.00	<b>6.00</b>	2.00	2.00	2.00	2.00	<b>8.00</b>	0.00	<b>0.00</b>	<b>14.00</b>

8.	Construction of concrete structure (Gabion) of size (3'x3'x2') along boundary showing the pillars Nos. and name of the RF/PF at a distance of 0.25 Km	<b>DFO(SA)</b>
	<b>Target</b>	<b>100 No.</b>
	<b>Provisions</b>	<b>5.00</b>

Sub-Total (b) : 345.00

Total Recurring (₹. In lakh)

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	<b>200.00</b>	<b>275.00</b>	<b>35.00</b>	<b>510.00</b>

**Grand Total [Non – Recurring + Recurring] (₹. In lakh) :**

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	<b>200.00</b>	<b>275.00</b>	<b>35.00</b>	<b>510.00</b>

## 11. Summary of district –wise expenditure (₹. In lakh)

Component	Head of Account (15 digit code)	South Andaman	N &M Andaman	Nicobar	Total
1. Salary	2406:01:005:02:00:01	90.50	74.50	0.00	165.00
2. Wages	2406:01:005:02:00:02	52.00	155.00	15.00	222.00
3. O.E	2406:01:005:02:00:13	10.00	12.00	3.00	25.00
4. D.T.E	2406:01:005:02:00:11	3.00	3.00	2.00	8.00
5. Building					
6. Machinery					
7. Grant-in-aid					
8. Subsidy					
9. Professional Services					
10. IT					
11. Other Contractual services					
12. Others Capital Expenditure					
13. Others	2406:01:101:02:00:50	44.50	30.50	15.00	90.00
<b>Grand Total</b>		<b>200.00</b>	<b>275.00</b>	<b>35.00</b>	<b>510.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	200.00	275.00	35.00	0.00	0.00	0.00	200.00	275.00	35.00
4406	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>200.00</b>	<b>275.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>275.00</b>	<b>35.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	<b>Nil</b>	<b>Nil</b>	<b>35.00</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>35.00</b>
<b>ii) PRIs</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>iii) Women</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>iv) Children</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

## 13. Employment Generations:

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti. Ach	Target
<u>South 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>North &amp; 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
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

14. Departments/Agencies involved in implementing the Scheme:

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount</b>
1.	Department of Environment and Forests	₹. 510.00
2.		
	Total	₹. 510.00

15. Remarks :

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 5

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forests Extension and Publicity
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

The main objectives of the scheme are to promote extension of tree cover beyond the conventional forest area and to educate the masses about the need for conservation and protection of forests and wild life. In order to reduce the pressure on natural forests, the scheme envisages programmes to extend forest cover by promoting raising of plantation of fuel wood, fodder and fruit bearing trees by farmers on their own land as well as community land etc. To involve the Panchayati Raj Institution on extension forestry, the Department provides Grant-in-Aid for implementing the area specific social forestry projects. The scheme also includes implementation of various Afforestation schemes and protection activities with the involvement of Joint Forests Management Committee (JFMC), thereby making local people as one of the major stakeholder of our conservation efforts. Awareness generation programmes through celebration of important events like Van Mahotsava, World Environment Day, International Biodiversity Day, World Forestry Day, etc. organizing nature camps, seminars, workshops, etc. are also important components of this scheme.

Under the scheme, it is also proposed to undertake other extension activities at various important locations visited by the tourists. These activities mainly include development of model beach, development and maintenance of nature's trail, providing publicity materials for the visitors. It is also proposed to involve the local people for the management of such activities through JFM.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹. In lakh) : ₹. 1383.00 lakh

6 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	163.00	147.96	146.00	157.53
N & M Andaman	106.00	48.55	95.00	46.75
Nicobar	11.00	3.40	9.00	5.75
<b>Total</b>	<b>280.00</b>	<b>199.91</b>	<b>250.00</b>	<b>210.03</b>

7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakh)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>150.00</b>	<b>125.00</b>	<b>10.00</b>	<b>285.00</b>
Flow to TSP	2.00	1.00	9.00	<b>12.00</b>
Flow to Women	Nil	Nil	Nil	<b>Nil</b>
Flow to Children	Nil	Nil	Nil	<b>Nil</b>
Flow to Municipal / Tribal council	3.00	Nil	2.00	<b>5.00</b>

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Anti. Ach.
<u>South Andaman</u>							
1	Raising of seedlings in nursery for distribution and plantation in private/institutional land (in thousand)	Nos	650	150	153	125	125
2	Road side/Avenue Plantation along side of Rural Roads.	Km	55	13	13	13	13
3	Joint Forest Management Programmes/Entry Point Activities.	Ha	6	4	2	10	10
4.	Plantation in fringe Forests area under JFM	Ha	20	4	0	0	0
5	Plantation on Community Land.	Ha	50	10	10	10	10
6.	Plantation in Tribal area for aboriginal tribes	Ha	5	3	3	2	2

<u>North &amp; Middle Andaman</u>							
1	Raising of seedlings in nursery for distribution and plantation in private/institutional land. (in thousand)	Nos	1000	110	111	145	145
2	Road side/Avenue Plantation along side of Rural Roads.	Km	83	7	6	7	7
3	Joint Forest Management Programmes/Entry Point Activities.	Ha	11	6	1	1	1
4	Plantation in fringe Forests area under JFM	Ha	30	6	4	2	2
5	Plantation on Community Land.	Ha	75	11.5	11	12	12
6	Plantation in Tribal area for aboriginal tribes	Ha	5	1	1	2	2
<u>Nicobar</u>							
1	Raising of seedlings in nursery for distribution and plantation in private/institutional land. (in thousand)	Nos	10	10	10	10	10
2	Road side/Avenue Plantation along side of Rural Roads.	Km	15	3	3	3	3
3	Plantation in Tribal area for aboriginal tribes	Ha	10	2	2	2	2

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<u>South Andaman</u>					
1	Raising of seedlings in nursery for distribution and plantation on private/ institutional land. (in thousand)	Nos.	640	166.5	-
2	Road side /Avenue plantation along with state highway and rural roads (Municipal Council/Tribal) including maintenance	Km	55	14	-
3.	Maintenance of 2 <sup>nd</sup> year Road side /Avenue plantation along with state highway and rural roads.	Km	-	13	



4	Entry Point Activities under Joint Forest Management.	Nos	6	3	-
5	Plantation in the fringe forest area under Joint Forest Management	Ha	20	4	-
6	Plantation on community lands through Municipal Council.	Ha	50	10	-
7	Plantation in Tribal area for Vulnerable Tribes.	Ha	5	2	-
<b>North &amp; Middle Andaman</b>					
1	Raising of seedlings in nursery for distribution and plantation in private/ institutional land (In thousand)	Nos.	1000	142	-
2	Road side /Avenue plantation along with state highway and rural roads (Municipal Council/Tribal) including maintenance.	Km	83	13	-
3	Maintenance of 2 <sup>nd</sup> year Road side /Avenue plantation along with state highway and rural roads.	Km	-	7	-
4	Entry Point Activities at identified sites under Joint Forest Management.	Nos	11	6	-
5	Plantation in the fringe forest area under Joint Forest Management	Ha	30	9	-
6	Plantation on community lands through Municipal Council.	Ha	75	12	-
7	Plantation in Tribal area for aboriginal tribes	Ha	5	2	-
<b>Nicobar</b>					
1	Raising of seedlings in nursery for distribution and plantation in private/ institutional land (In thousand)	Nos.	100	10	-
2	Road side /Avenue plantation along with state highway and rural roads (Tribal Council) including maintenance	Km	15	3	-
6	Plantation in Tribal area for aboriginal tribes	Ha	10	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)
(i) <u>South Andaman</u>		
1	Nil	
2		
	Sub- Total (South Andaman)	0.00
(ii) <u>North &amp; Middle Andaman</u>		
1	Nil	
2		
	Sub- Total (North & Middle Andaman)	0.00
(iii) <u>Nicobar</u>		
1	Nil	
2		
	Sub- Total (Nicobar)	0.00
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>0.00</b>

## (b) New Works

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

## 2. Other Expenditure

Sl. No	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1	Nil	Nil	Nil	Nil	Nil
2					
	<b>Sub-Total of Other Expenditures (i+ii+iii)</b>	Nil	Nil	Nil	Nil

**Total Non-Recurring** (₹. In lakh)

	<b>S/Andaman a(i)+b(i)+2(i)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**II. Recurring**

## a) Details of Salary

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

(₹. In lakhs)

Name of Post	Pay scale with Grade pay	No. of Post	Provision (2013-14)
A.C.F	9300-34800+4600(GP)	1	4.00
Head Clerk	9300-34800+4200(GP)	1	3.00
Forest Ranger	9300-34800+4200(GP)	2	12.00
Lower Gr. Clerk	5200-20200+1900(GP)	1	3.00
Forester	5200-20200+2800(GP)	3	9.00
Forest Guard	5200-20200+2000(GP)	4	14.00
		<b>12</b>	<b>45.00</b>

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

Name of Post [Pay Scale & Grade Pay]	12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
	Target	Target	Anti. Ach.	Target	provision (₹. In lakh)
<u>South Andaman</u>					
	Nil	Nil	Nil	Nil	Nil
Sub-Total (SA)	Nil	Nil	Nil	Nil	Nil
<u>North &amp; Middle Andaman</u>					
	Nil	Nil	Nil	Nil	Nil
Sub Total (N&MA)	Nil	Nil	Nil	Nil	Nil
<u>Nicobar</u>					
	Nil	Nil	Nil	Nil	Nil
Sub –Total (Nicobar)	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	Nil	Nil	Nil	Nil	Nil

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

: South Andaman District

**45.00**

(b) Other Expenditure (₹. In lakh) (if any, specify)

1	Raising of seedlings in nursery for distribution and plantation in private/ institutional land <b>(In thousands of Nos.)</b>													
	<b>Districts</b>	<b>SA</b>				<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in Nos.)	41.5	15	80	30	<b>166.5</b>	20	50	70	20	<b>142</b>	10	<b>10</b>	<b>318.5</b>
	Provision (in lakh)	6.00	2.00	10.00	3.00	<b>21.00</b>	2.50	6.50	9.00	2.50	<b>20.50</b>	2.00	<b>2.00</b>	<b>43.50</b>

2

Road side /Avenue plantation along with state highway and rural roads Including maintenance.

The choice of species are under:

(3) **Fruit bearing species:** Mango, Jamun, Tamarind (Emli), Cashew, Khatta Phal, Oranges, Jack fruit, King Coconut (In the stretches running parallel to Sea Shores), Guava, Mulberry, Bel, Amla, Sapota, Sharifa.

(ii) **Ornamental species:** Gulmohar, Amaltas, Erithrina, Peltophorum, Cassia species (5 species), Jacaranda Species, Karanj, Ashoka Neem, Ficus species.

Districts	SA				Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
Target (in Km.)	4	2	6	2	14	2	4	4	3	13	3	3	30
Provision (in lakh)	5.00	2.00	5.00	3.00	15.00	2.00	5.00	5.00	3.00	15.00	3.00	3.00	33.00

3	Maintenance of 2 <sup>nd</sup> year Road side /Avenue plantation along with state highway and rural roads.													
	Districts	SA				Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in Km.)	5	1	5	2	13	1	3	1	2	7	3	3	23
	Provision (in lakh)	2.50	1.00	2.50	1.50	9.00	1.00	2.00	1.00	1.50	5.50	1.00	1.00	15.50

4	Entry Point Activities at identified sites under Joint Forest Management													
	Districts	SA				Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in Nos.)	1	1	0	0	2	1	2	1	2	6	0	0	8
	Provision (in lakh)	1.50	1.50	0.00	1.50	4.50	1.00	2.00	1.00	2.00	6.00	0.00	0.00	10.50

5	Plantation in the fringe forest area under Joint Forest Management													
	Districts	SA				Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in Ha.)	1	1	0	1	4	1	5	2	1	9	0	0	13
	Provision (in lakh)	1.50	1.50	0.00	1.50	4.50	1.50	5.50	2.50	1.50	11.00	0.00	0.00	15.50

6	Plantation on community lands													
	<b>Districts</b>	<b>SA</b>				<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in Ha.)	2	1	5	1	9	1	3	5	4	13	1	1	23
	Provision (in lakh)	2.00	1.50	5.00	1.50	10.00	1.50	2.50	6.00	5.00	15.00	1.00	1.00	26.00

7	Plantation in Tribal area for aboriginal tribes													
	<b>Districts</b>	<b>SA</b>				<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in Ha.)	1	1	0	0	2	0	2	0	0	2	2	2	6
	Provision (in lakh)	0.50	0.50	0.00	0.00	1.00	0.25	0.75	0.00	0.00	1.00	1.00	1.00	3.00

8	Celebration of important events like World Forestry day, Earth day, International Biodiversity day, World Environment day and Vanmahotsava. Organizing seminars and nature camps and awareness programmes including highlighting department's achievement though AIR, Doordarshan, Private Cable Network and Print media Videography and photography of important events for wide publicity and record.													
	Districts	SA				Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision	3.00	3.00	5.00	3.00	14.00	3.00	3.00	3.00	3.00	12.00	2.00	2.00	28.00

9	Development and augmentation of infrastructure in nurseries (like augmentation of water supply, improvement of seed treatment area, irrigation system etc.)												
	Districts	SA			Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	4.00	3.50	3.50	11.00	3.00	4.00	4.00	4.00	15.00	0.00	0.00	26.00

10	Development of Model Nurseries with eco friendly nursery office.												
	Districts	SA			Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	5.00	5.00	5.00	15.00	6.00	6.00	6.00	6.00	24.00	0.00	0.00	39.00

Sub-Total (b) : 240.00

Total Recurring (₹. In lakh)

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	<b>150.00</b>	<b>125.00</b>	<b>10.00</b>	<b>285.00</b>

**Grand Total [Non – Recurring + Recurring] (₹. In lakh) :**

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	<b>150.00</b>	<b>125.00</b>	<b>10.00</b>	<b>285.00</b>

## 11. Summary of district –wise expenditure (₹. In lakh)

Component	Head of Account (15 digit code)	South Andaman	N &M Andaman	Nicobar	Total
1. Salary	2406:01:102:02:00:01	45.00	0.00	0.00	45.00
2. Wages	2406:01:102:02:00:02	56.00	0.00	0.00	56.00
3. O.E	2406:01:102:02:00:13	6.00	0.00	0.00	6.00
4. D.T.E	2406:01:102:02:00:11	5.00	0.00	0.00	5.00
5. Building					
6. Machinery					
7. Grant-in-aid	2406:01:192:01:00:31	3.00	0.00	0.00	3.00
	2406:01:198:01:00:31	0.00	0.00	0.00	0.00
8. Subsidy					
9. Professional Services					
10. IT					
11. Other Contractual services					
12. Others Capital Expenditure					
i) Motor Vehicles					
13. Others	2406:01:102:02:00:50	35.00	125.00	10.00	170.00
<b>Grand Total</b>		<b>150.00</b>	<b>125.00</b>	<b>10.00</b>	<b>285.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	150.00	125.00	10.00	0.00	0.00	0.00	150.00	125.00	10.00
4406	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>150.00</b>	<b>125.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>125.00</b>	<b>10.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>
<b>ii) PRIs/ Municipal/ Tribal council</b>	<b>6.00</b>	<b>10.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>10.00</b>	<b>2.00</b>
<b>iii) Women</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>iv) Children</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti. Ach	Target

<u>South 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>North &amp; 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
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 285.00
	Total	₹. 285.00

## 15. Remarks, if any :



**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 6

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forests Utilization
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

Supply of timber to the Islanders, SSI Units and other Govt. Departments for local consumption is one of the mandates of the Department. After the implementation of Hon'ble Supreme Court's order dated 07-05-2002, the timber harvesting has been restricted to worked-out forest area and timber is being harvested as per the revised working plans approved by the Central Empowered Committee constituted by the Hon'ble Supreme Court. As per the revised working plans, yield of timber per hectare have been reduced considerably. This has increased per unit cost of extraction of timber as compared to extraction cost prior to revision of working plans. The scheme also makes provision for expenditure towards harvesting and transportation of timber from outlying divisions to feed the two Govt. Saw Mills at Chatham and Betapur.

During the 12<sup>th</sup> FYP, the following thrust areas are identified:

1. Augmentation of existing machineries, operational vehicles, extraction tools.
2. Creation of database on extraction activities like location of the coupe, coupe area, tree marking details, number of trees removed and merging these data on GIS database at range and divisional level as part of Forest Management Information System. This will be one of the inputs for future working plan revisions.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 3146.00 lakh

6 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	Actual Expenditure
S/Andaman	95.50	163.36	100.00	99.64
N & M Andaman	504.50	368.92	525.00	405.96
Nicobar	0.00	0.00	0.00	0.00
<b>Total</b>	<b>600.00</b>	<b>532.28</b>	<b>625.00</b>	<b>505.60</b>

## 7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakhs)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>125.00</b>	<b>535.00</b>	<b>0.00</b>	<b>660.00</b>
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 12<sup>th</sup> Five Year Plan:

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Anti. Ach
<u>South Andaman</u>							
1	Harvesting of Timber	Cbm	10000	2000	1976.00	14000	16000
2	Purchase of Diesel Trucks for timber transportation	Nos	2	3	-	3	3
3	Purchase of Boat for towing of Raft	Nos	1	-	-	-	-
4	Procurement of Loader Cranes	Nos.	5	1	1	1	-
<u>North &amp; Middle Andaman</u>							
1	Harvesting of Timer	cum	78000	14000	11714.823	2000	2000
2	Purchase of Diesel Trucks for timber transportation	Nos	5	-	-	-	-
3	Procurement of Loader Cranes	Nos.	1	1	1	1	-
4	Purchase of Bulldozer for Extraction Activities	Nos.	1	-	-	1	-
<u>Nicobar</u>							
1.							
2.							

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<u>South Andaman</u>					
	<b>Non recurring</b>				
1	Harvesting of Timber by Department				
	DFO(SA)	cbm	10000	2000	-

2	Purchase of Diesel Trucks for timber transportation	No.	2	1	-
3	Procurement of Excavator	No.	1	1	-
4	Procurement of Loader Cranes	No.	1	1	-
	<b>Recurring</b>				-
1	Creation of database on extraction activities viz. location of the coupe, coupe area, tree marking details, number of trees removed and updating the same with GIS layer of the coupe.	%	100 %	10%	-
2	Procurement of tools for extraction	Nos	1	1	-
3	Transportation of logs		1	1	-
4	Training on Extraction Activities	Nos.	1	1	-
<u>North &amp; Middle Andaman</u>					
	<b>Non recurring</b>				
1.	Harvesting of Timer		78000	14000	-
2	Purchase of Diesel Trucks for timber transportation	No.	5	2	
3	Purchase of Boat for towing of Raft	No.	-	1	
4	Procurement of Loader Cranes	No.	1	1	
5	Purchase of Excavator for Extraction Activities	No.	1	1	-
	<b>Recurring</b>				
1	Creation of database on extraction activities viz. location of the coupe, coupe area, tree marking details, number of trees removed and updating the same with GIS layer of the coupe.	%	100 %	10%	-
2	Procurement of tools for extraction	Nos.	1	1	-
3	Transportation of logs		1	1	-
4	Training on Extraction Activities	Nos.	1	1	-
<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)
<b>(i) <u>South Andaman</u></b>		
1	Nil	
2		
	Sub- Total (South Andaman)	Nil
<b>(ii) <u>North &amp; Middle Andaman</u></b>		
1	Nil	
2		
	Sub- Total (North & Middle Andaman)	Nil
<b>(iii) <u>Nicobar</u></b>		
1	Nil	
2		
	Sub- Total (Nicobar)	Nil
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>Nil</b>

## (b) New Works

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

## (3) Other Expenditure

1	Harvesting of Timber								
	<b>Districts</b>	<b>SA</b>	<b>Total</b>	<b>N&amp;MA</b>				<b>Total</b>	<b>Grand</b>
	Divisions	DFO (SA)	<b>SA</b>	DFO (BT)	DFO (MA)	DFO (MB)	DFO (DP)	<b>N&amp;MA</b>	<b>Total</b>
	Target (cbm)	2000	<b>2000</b>	3000	5000	5000	1000	<b>14000</b>	<b>16000</b>
	Provision (in lakh)	25.00	<b>25.00</b>	55.00	100.00	100.00	20.00	<b>275.00</b>	<b>300.00</b>

2	Procurement of Diesel Trucks for timber transportation							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>			<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (BT)	DFO (DP)		
	Target (in Nos.)	1	<b>1</b>	1	0	1	2	<b>3</b>
	Provision (in lakh)	10.00	<b>10.00</b>	10.00	0.00	10.00	<b>20.00</b>	<b>30.00</b>

3	Procurement of Loader Cranes for timber extraction activity							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>			<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MB)	DFO (BT)	DFO (DP)		
	Target (in Nos.)	0	<b>0</b>	1	0	1	2	<b>2</b>
	Provision (in lakh)	0.00	<b>0.00</b>	10.00	0.00	10.00	<b>20.00</b>	<b>20.00</b>

4	Procurement of Fork clip/Tractor for timber extraction activity							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>			<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (BT)	DFO (DP)		
	Target (in Nos.)	0	<b>0</b>	1	0	0	1	<b>1</b>
	Provision (in lakh)	0.00	<b>0.00</b>	8.00	0.00	0.00	<b>8.00</b>	<b>8.00</b>

5	Procurement/Construction of Log Loader Boat for Middle Andaman Division for Timber transportation							
	Districts	SA	Total SA	N&MA			Total N&MA	Grand Total
	Divisions	DFO (SA)		DFO (MA)	DFO (BT)	DFO (DP)		
	Target (in Nos.)	0	0	1	0	0	1	1
	Provision (in lakh)	0.00	0.00	10.00	0.00	0.00	10.00	10.00

5	Procurement of Excavator							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>			<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (BT)	DFO (DP)		
	Target (in Nos.)	0	<b>0</b>	1	0	0	1	<b>1</b>
	Provision (in lakh)	0.00	<b>0.00</b>	10.00	0.00	0.00	<b>10.00</b>	<b>10.00</b>

5	Procurement of Crawler Dozer with Towing Winch							
	Districts	SA	Total SA	N&MA			Total N&MA	Grand Total
	Divisions	DFO (SA)		DFO (MA)	DFO (BT)	DFO (DP)		
	Target (in Nos.)	0	0	1	0	0	1	1
	Provision (in lakh)	0.00	0.00	7.00	0.00	0.00	7.00	7.00

Sub –Total of Other Expenditure (i+ii+iii) :

385.00

**Total Non-Recurring(₹. In lakh)**

	<b>S/Andaman a(i)+b(i)+2(i)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>35.00</b>	<b>350.00</b>	<b>0.00</b>	<b>385.00</b>

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

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

Name of Post	Scale of pay with Grade Pay	No. of Post	Provision (2013-14)
Stenographer	5200-20200+2400(GP)	2	5.00
M.E.C.H	5200-20200+2400(GP)	1	3.00
Tractor Driver	5200-20200+1900(GP)	6	15.00
M.B. Driver	5200-20200+1900(GP)	2	5.00
L.M.V Driver	5200-20200+1900(GP)	4	6.00
H.V. Compounder	5200-20200+2400(GP)	2	3.00
H.M.V Drivers	5200-20200+1900(GP)	10	12.25
Mahout	5200-20200+1900(GP)	12	14.00
Tractor Cleaner	5200-20200+1800(GP)	6	7.50
Seacunny	5200-20200+1900(GP)	2	2.00
Hammer Man	5200-20200+1800(GP)	1	1.00
Asst. Black Smith	5200-20200+1800(GP)	2	2.00
Oiler	5200-20200+1800(GP)	2	2.00
Lascar	5200-20200+1800(GP)	2	2.25
		<b>54</b>	<b>80.00</b>

Post created vide O/o No. E/743, E/744 dated 09-02-99 & E/779 dated 22-02-99

Name of Post	Scale of pay with Grade Pay	No. of Post	Provision (2013-14)
A.C.F	9300-34800+4600(GP)	4	6.00
Office Supdt.	9300-34800+4200(GP)	2	3.25
Head Clerk	9300-34800+4200(GP)	3	3.25
Div. Accountant	9300-34800+4200(GP)	3	3.30
Forest Ranger	9300-34800+4200(GP)	2	3.00
Dy. Ranger	9300-34800+4200(GP)	2	3.00
F.P.F Grade – I	5200-20200+2000(GP)	8	9.00
Forester	5200-20200+2800(GP)	10	10.00
Senior Mahout	5200-20200+2400(GP)	2	2.00
Vet. Compounder	5200-20200+2400(GP)	2	2.25
Cook	5200-20200+1900(GP)	3	2.25
Forest Guard	5200-20200+2000(GP)	10	10.00
F.P.F	5200-20200+2000(GP)	5	5.50
Asst. Cook	5200-20200+1800(GP)	3	2.00
Peon-cum-W/man	5200-20200+1800(GP)	2	4.00
		<b>61</b>	<b>68.80</b>
			<b>147.80</b>

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

Name of Post [Pay Scale & Grade Pay]		12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
		Target	Target	Anti Ach.	Target	Provision (₹. In lakh)
<b>South Andaman</b>						
1. Mecha.al Extraction Charge Hand	9300-34800+ 4200 (GP)	2	2	0	2	0.20
2. Mahout	5200-20200+ 1900 (GP)	3	3	0	3	0.30
<b>Sub-Total (SA)</b>		<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0.50</b>
<b>North &amp; Middle Andaman</b>						
1. Mahout	5200-20200+ 1900 (GP)	7	7	0	7	0.70
<b>Sub Total (NM/A)</b>		<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0.70</b>
<b>Nicobar</b>						
<b>Sub –Total (Nicobar)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>1.20</b>

Salary	South Andaman Distt.	N&M Andaman Distt.	Nicobar Distt.
	65.00	85.00	0.00

Sub-Total (a)[(i)+(ii)] (₹. In lakh) : **150.00**

(b) Other Expenditure, (₹. In lakh) (if any, specify)

1	Transportation of Logs/Rafting of Logs							
	<b>Districts</b>	<b>SA</b>	<b>Total</b>	<b>N&amp;MA</b>			<b>Total</b>	<b>Grand</b>
	Divisions	DFO (SA)	<b>SA</b>	DFO (MA)	DFO (BT)	DFO (DP)	<b>N&amp;MA</b>	<b>Total</b>
	Provision (in lakh)	10.00	<b>10.00</b>	10.00	10.00	10.00	<b>30.00</b>	<b>40.00</b>

2	Procurement of Tools for extraction								
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (MB)	DFO (BT)	DFO (DP)		
	Provision (in lakh)	4.00	<b>4.00</b>	5.0	5.00	5.00	5.00	<b>20.00</b>	<b>20.00</b>

3	Procurement of POL and spare parts of Trucks, Cranes, and Engine Dingi for Transportation of logs.								
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (MB)	DFO (BT)	DFO (DP)		
	Provision (in lakh)	4.00	<b>4.00</b>	5.00	5.00	5.00	5.00	<b>20.00</b>	<b>20.00</b>

4	Construction of Dugout dinghy with fiber coating for towing of rafts and installation of 14/16/20 HP inboard engine								
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (MB)	DFO (BT)	DFO (DP)		
	Targets (in Nos.)	1	<b>1</b>	2	0	2	0	4	4
	Provision (in lakh)	1.00	<b>1.00</b>	4.00	0	4.00	0	<b>8.00</b>	<b>6.00</b>

5	Removal/felling of dangerously standing trees and its transportation								
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (MB)	DFO (BT)	DFO (DP)		
	Provision (in lakh)	2.00	<b>2.00</b>	2.00	2.00	2.00	2.00	<b>8.00</b>	<b>10.00</b>

6	Establishment and maintenance of depots for sale of Forest Produce to the public								
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (MB)	DFO (BT)	DFO (DP)		
	Provision (in lakh)	2.00	<b>2.00</b>	2.00	2.00	2.00	2.00	<b>8.00</b>	<b>10.00</b>

7	Training on Extraction activities							
	Districts	SA	Total SA	N&MA			Total N&MA	Grand Total
	Divisions	DFO (SA)		DFO (MA)	DFO (BT)	DFO (DP)		
	Provision (in lakh)	1.00	1.00	1.00	1.00	1.00	3.00	4.00

8.	Creation of database on extraction activities viz. location of the coupe, coupe area, tree marking details, number of trees removed and updating the same with GIS layer of the coupe. (10% of total area of all the coupes)							
	Districts	SA	Total SA	N&MA			Total N&MA	Grand Total
	Divisions	DFO (SA)		DFO (MA)	DFO (BT)	DFO (DP)		
	Target (in %)	10%	10	10%			10%	10%
	Provision (in lakh)	0.50	0.50	0.50	0.50	0.50	1.50	2.00



8.	Collection of lops and tops lying in ERWC and their auction to handicrafts units							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>			<b>Total N&amp;MA</b>	<b>Grand Total</b>
	Divisions	DFO (SA)		DFO (MA)	DFO (BT)	DFO (DP)		
	Provision (in lakh)	0.50	<b>0.50</b>	0.50	0.50	0.50	<b>1.50</b>	<b>2.00</b>

Sub-Total (b) : 112.00

Total Recurring (₹. In lakh):

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	<b>90.00</b>	<b>185.00</b>	<b>0.00</b>	<b>275.00</b>

**Grand Total [Non – Recurring + Recurring] (₹. In lakh):**

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	<b>125.00</b>	<b>535.00</b>	<b>0.00</b>	<b>660.00</b>

#### 11. Summary of district –wise expenditure

<b>Component</b>	<b>Head of Account (15 digit code)</b>	<b>South Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
1. Salary	2406:01:800:05:00:01	65.00	85.00	0.00	150.00
2. Wages	2406:01:800:05:00:02	15.00	35.00	0.00	50.00
3. O.E	2406:01:800:05:00:13	3.00	3.00	0.00	6.00
4. D.T.E	2406:01:800:05:00:11	2.00	2.00	0.00	4.00
5. Building					
6. Machinery					
7. Grant-in-aid					
8. Subsidy					
9. Professional Services					
10. IT					
11. Other Contractual services					
12. Others Capital Expenditure					
i) Motor Vehicles	4406:01:105:01:00:51	10.00	75.00	0.00	85.00
13. Others	2406:01:800:05:00:50	5.00	60.00	0.00	65.00
	4406:01:105:01:00:53	25.00	275.00	0.00	300.00
<b>Grand Total</b>		<b>125.00</b>	<b>535.00</b>	<b>0.00</b>	<b>660.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	90.00	185.00	0.00	0.00	0.00	0.00	90.00	185.00	0.00
4406	0.00	0.00	0.00	35.00	350.00	0.00	35.00	350.00	0.00
<b>Total</b>	<b>90.00</b>	<b>185.00</b>	<b>0.00</b>	<b>35.00</b>	<b>350.00</b>	<b>0.00</b>	<b>125.00</b>	<b>535.00</b>	<b>0.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>ii) PRIs</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iii) Women</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iv) Children</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

## 13. Employment Generations ( in No(s)):

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti. Ach	Target
<u>South Andaman</u>				
Gr. 'A'	Nil	Nil	Nil	Nil
Gr. 'B'	2	2	Nil	2
Gr. 'C'	3	3	Nil	3
Indirect	Nil	Nil	Nil	Nil
Sub-Total	<b>5</b>	<b>5</b>	<b>Nil</b>	<b>5</b>
<u>North &amp; Middle Andaman</u>				
Gr. 'A'	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil
Gr. 'C'	7	7	Nil	7
Indirect	Nil	Nil	Nil	Nil
Sub-Total	<b>7</b>	<b>7</b>	<b>Nil</b>	<b>7</b>
<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
<b>Total UT</b>				
<b>Gr. 'A'</b>	Nil	Nil	Nil	Nil
<b>Gr. 'B'</b>	2	2	Nil	2
<b>Gr. 'C'</b>	10	10	Nil	10
<b>Indirect</b>	Nil	Nil	Nil	Nil
<b>Sub-Total</b>	<b>12</b>	<b>12</b>	<b>Nil</b>	<b>12</b>

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

S. No.	Name of the Department / Agency	Amount
1.	Department of Environment and Forests	₹. 660.00
2.		
	Total	₹. 660.00

## 15. Remarks, if any :

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 7

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Forests Building & Roads
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

Most of the forestry activities spreads over the interior areas of the Island which makes it mandatory for the forest officials and workers to work in the interior forest areas. To facilitate working by the staff and the workers, it has become obligatory on the part of the department to provide appropriate residential and non-residential accommodation to the field staff and workers. Besides this, construction of fair weather forest roads for transportation of harvested timber as well as patrolling are required to be undertaken and maintained.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan (₹. In lakh) : ₹. 2149.00 lakh

6. 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	205.00	230.95	210.00	241.95
N & M Andaman	175.00	220.83	190.00	184.03
Nicobar	0.00	0.00	0.00	0.00
<b>Total</b>	<b>380.00</b>	<b>451.78</b>	<b>400.00</b>	<b>425.98</b>

7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakhs)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>260.00</b>	<b>270.00</b>	<b>0.00</b>	<b>530.00</b>
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 12<sup>th</sup> Five Year Plan:

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Anti. Ach.
South Andaman							
1	Construction of Residential and Non residential building Divisional Forests Office.						
	Spilled over	Nos.	-	15	10	17	17
	New Works	Nos.	-	29	7	39	20
North & Middle Andaman							
1	Construction of Residential and Non residential building Divisional Forests Office.						
	Spilled over works	Nos.	-	23	20	21	21
	New Works	Nos.	-	41	9	31	31
Nicobar							
1	Nil						
2							

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	Ach. Till 2013-14	2015-16 Target	Outcome
<u>South Andaman</u>						
1	Construction of Residential and Non residential building Divisional Forests Office.	Nos.				
	Spilled over	Nos.	-	-	7	-
	New Works	Nos.	-	-	44	
<u>North &amp; Middle Andaman</u>						
1	Construction of Residential and Non residential building Divisional Forests Office.	Nos.				-
	Spilled over	Nos.	-	-	13	-
	New Works	Nos.	-	-	48	
<u>Nicobar</u>						
1	Nil					

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>		
	<b>DFO (South Andaman)</b>	
1.	Re-construction of Road from Hope town to Mt. Harriet (Sanctioned vide Office order No. P/51 dated 13.12.2013), (Work completed: 90%)	45.00
2.	Renovation of Forest Guest House at Mount Harriet. (Sanctioned vide Office order No. P/33 dated 02.09.2014), (Work completed: 30%)	3.00
3.	Construction of Ring Well under Manglutan Range	2.00
		<b>50.00</b>
	<b>DFO (Little Andaman)</b>	
1.	Construction of Four family labour barrack at Nanjappa Nagar	5.00
2.	Construction of Beat office cum residence at Hut Bay (1 No.)	5.00
3.	Construction of Beat office cum residence at R.K. Pur	5.00
		<b>15.00</b>
	<b>CF (Headquarters)</b>	
1.	Improvement of Van Sadan Complex	5.00
		<b>5.00</b>
	<b>DFO (Forest Extension &amp; Publicity)</b>	
1	Renovation and improvement of existing Polyhouse with major repair at Haddo. (Sanctioned vide DFO's FE&PD's O/o No. G/187 dated 23.01.2015)(Work completed – 90 %)	10.00
2	Construction of PCC approach footpath 60 mtr. at Model Nursery, Gandhi Park(Sanctioned vide DFO's FE&PD's O/o No. G/154 dated 21.01.2014),(Work completed:75 %)	10.00
		<b>20.00</b>
	<b>Director (Forest Training School), W/Gunj</b>	
1.	Construction of Hostel Building for Forest Training Institute at Wimberlygunj.(Sanctioned vide PCCF's O/o No. P/79 dated 15.03.2011), (Work completed – 97 %)	20.00
2.	Construction of Motor Garage for Bus and LMV at Forest Training institute, Wimberlygunj.(Sanctioned vide PCCF's O/o No. P/53 dated 06.11.2012), (Work completed – 95 %)	5.00
3.	Re- construction of Boundary wall at Forest Training Institute, Wiberlygunj. Sanctioned vide PCCF's O/o No. P/57 dated 07.02.2014), (Work completed – 10 %)	15.00
		<b>40.00</b>
	Sub –Total (South Andaman)	<b>150.00</b>

<b>(ii) North &amp; Middle Andaman Distt.</b>		
	<b>DFO (Baratang)</b>	
1.	Construction of Type-I Quarter at South Creek	5.00
		<b>5.00</b>
	<b>DFO (Middle Andaman)</b>	
1.	Construction of Range Office at Bajalugta (Sanctioned vide PCCF's Office order No. P/43 dated 09.10.2014) (Work completed -35 %)	10.00
2.	Renovation of Labour Quarter No SP/17(A,B&C) at Kadamtala (Sanctioned vide PCCF's Office order No. P/60 dated 11.12.2014) (Work completed -29 %)	15.00
3.	Renovation of 5 Unit of Labour Barrack and its conversion to Type –I Quarter at Kadamtala. (Sanctioned vide PCCF's Office order No. P/63 dated 29.12.2014) (Work completed -3 %)	15.00
		<b>40.00</b>
	<b>DFO (Mayabunder )</b>	
1.	Renovation of labour Barrack No. FD/P-16 (A+B+C+D+E) at Mayabunder. (Sanctioned vide O/o No. P/28 dated 04.10.2013) (Work completed – 80%)	10.00
2.	Repairing Work of Quarter No. FD/KT/P-40(A&B) at Karmatang.(Sanctioned vide DFO's O/o No. NG/64 dated 25.11.2014) (Work completed – 40 %)	10.00
3.	Renovation of Govt. Quarter No. FD/P/TP/10 (A+B) Type- I twin set at Hanspuri. (Sanctioned vide DFO's O/o No. NG/65 dated 25.11.2014) (Work completed : 90 %)	10.00
		<b>30.00</b>
	<b>DFO (Diglipur)</b>	
1.	Construction of Toilet duplex type in the Divisional Forest office, Diglipur annexed to Divisional office Building. (Sanctioned vide PCCF's O/o No. P/53 dated 25.11.2014) (Work completed – 10 %)	15.00
2.	Construction of Four Room Transit Accommodation in Forest Rest House Complex. (Sanctioned vide PCCF's O/o No.P/64 dated 29.12.2014) (Work completed – 10 %)	20.00
3.	Construction of Check Post cum permit counter in Aerial Bay under Diglipur Range. (Sanctioned vide PCCF's O/o No. P/54 dated 26.11.2014) (Work completed – 20 %)	15.00
		<b>50.00</b>
	Sub-Total (North & Middle Andaman)	<b>125.00</b>
<b>(iii) Nicobar</b>		
1		
	Sub-Total (Nicobar)	<b>0.00</b>
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>275.00</b>

## (b) New Works

Sl. No.	Name of work	Provision (₹ in lakh)
South Andaman		
	<b>DFO (South Andaman)</b>	
1	Renovation of Staff/workers quarter under Garacharma Range (2 Nos.)	2.00
2	Renovation of Staff/workers quarter under Tusnabad Range (Qtr No. TB/P/14(A) & (B), FD/FG-2 A&B (Type-I) & TB/SP/10 Block A&B at T/Bad. (3 Nos.)	2.00
3.	Renovation of Staff/workers quarter at Wimberlygunj under Manharghat Range. (2 Nos.)	2.00
4	Construction of POL Godown with approach path at Garachama Under Garacharma Range. (1 No.)	2.00
5	Renovation of Check Post of Wimberlygunj and Wright Myo under Manharghat Range. (2 Nos)	2.00
6	Improvement of Divisional office Wimberlygunj	2.00
7	Renovation of Motor garage at Wimberlygunj under Manharghat Range. (1 No)	1.50
8	Renovation of Range Office, Garacharma under Garacharma Range. (1 No.)	1.50
9	Construction of office cum residence of Beat officer, Manglutan at Indira Nagar at Manglutan Range (Evicted Forest land adjacent to road side)	2.00
10	Construction of Beat office cum residence at Namunaghar under Tusnabad Range.	1.50
11	Construction of Store Godown cum Carpentry shop at Garacharma under Garacharma Range.	1.00
12	Construction of POL Godown with approach path at Manharghat	1.50
13.	Renovation of Type –III Quarter at Manharghat	1.50
14.	Construction of Beat office cum Residence at Manharghat Range	1.50
15.	Construction of Beat office cum Residence at Manpur under Tusnabad Range.	1.00
		<b>25.00</b>
	<b>DFO (Little Andaman)</b>	
1	Construction of Store Godown at Hut Bay Range	2.00
2	Laying of Gravel road inside range Office premises for movement of vehicles for loading and unloading of Stores/materials (100 mtrs)	1.50
3	Providing of permanent fencing with RCC Pillars and PVC coated wire net in VK Pur Range. (1 No)	1.50
4	Construction of Type –II (twin set) Quarter at V.K. Pur Range near Dam area) (1 No)	2.00

5	Construction of Store Godown at VK Pur. (1No)	2.00
6	Construction of Forest Check Post at Dingighat, 22 KM under the V.K.Pur Range (1No)	2.00
7	Construction of Forest Check Post at 17 Km Gate, R.K. Pur area. (1No)	2.00
8	Construction of Forest Check Post at 28 Km main Road Junction under VK Pur Range	2.00
		<b>15.00</b>
	<b>DCF (Silviculture)</b>	
1.	Construction of Camp Office at Nayashahar	2.00
2.	C/o of permanent four family Labour Barracks at Rangat	2.00
3.	Major repair of Silva Complex up gradation, replacement of entire roofs etc.	2.00
4.	Fencing of the entire area under occupation of Silviculture Division at Kalatang	1.50
5.	Fencing of entire area under occupation of Silviculture Division at Nayashahar (900 mtrs)	1.50
6.	Major repair and renovation of Green Plasam Centre at Carbyn's Cove	1.50
7.	Construction of water harvesting structure at Nayasahar with bolder pitching wall	1.50
8.	Fencing of the entire area under occupation of Silviculture Division at Marine Hill	1.50
9.	Major repair and renovation of Type-V Quarter at Silva Complex	1.50
		<b>15.00</b>
	<b>DCF (Working Plan)</b>	
1	Renovation of Semi Permanent two family labour Barracks at Ferrargunj Camp. (4 Nos.)	4.00
2	Renovation of semi Permanent Camp office at Ferrargunj	4.00
3	Repainting of Range office Building at Nayasahar	4.00
4	Compound Wall front portion of Range office complex at Nayasahar	3.00
		<b>15.00</b>
	<b>DFO (Forest Extension &amp; Publicity)</b>	
1	Renovation of 2 Nos. (twin set) quarters at Dairy Farm with up gradation from semi permanent to permanent.	3.00
2	Construction of permanent beds 20 Nos (10+10) at Dairy Farm	2.50
3	Construction of Wire Mesh fencing 100 meter at Dairy farm	2.50
4	Construction of CC Foot Path 150 meters at dairy Farm	2.00
5	Construction of Nursery Beds 10 Nos. at Haddo Nursery	2.50
6	Construction of first floor of quarter of South Andaman at Buniyadabad	2.50
		<b>15.00</b>



	<b>Director (Forest Training School)</b>	
1	Development of Play Ground at Forest Training Institute -1 No	5.00
2	Construction of Type –V Quarter for Director, Forest Training Institute inside Forest Training Institute , Wimberlygunj	5.00
3	Construction of separate Kitchen block for newly constructed Hostel Building at Forest Training Institute (1 No)	5.00
		<b>15.00</b>
	Sub-Total (South Andaman)	<b>100.00</b>
<b>ii North &amp; Middle Andaman Distt.</b>		
	<b>DFO (Baratang)</b>	
1	Construction of DFO Office Building (by APWD) at Nilambur	10.00
2	Re construction of Labour Club in Nilambur	3.00
3	Fencing of Range office Complex (Adajig)	3.00
4	Repair and renovation of Oil godown	2.00
5	Construction of Beat office cum residence (1 Nos.)	3.00
6	Strengthening and repair of Road leading to Forest Rest House	7.00
7	Fencing of Range Office at Nilambur	7.00
8	Construction of four family Labour Quarter	10.00
		<b>45.00</b>
	<b>DFO (Middle Andaman)</b>	
1	Providing fencing with Base Concrete RCC Pillars and wire mesh.	2.00
2	Construction of Type –I Quarter (Twin set) at Panchawati	1.50
3	Construction of 4 family Labour Barrack at Rajiv Nagar Uttara	1.50
4	Construction of Beat office-cum-Residence at Parlobjig No 15 under Bajalungta Range	1.50
5	Construction of Road including Culvert near New Range office Bajalungta	2.00
6	Construction of Beat office cum Residence with fencing at Panchawati	1.50
7	Providing wire mesh fencing to the revenue land allotted at Shantanu	1.00
8	Renovation of Govt. Quarter No. PH/5(A&B) at Hawamahahal	1.00
9	Renovation of Govt. Qtr. No. RB/1 at Rangat Bay (Type-III)	1.00
10	Renovation of Govt. Qtr. No. SP/1 (A&B) at Yerrata (Type-I)	1.00
11	Renovation of Quarter No. SP/1 at Rampur (Type-II)	1.00
12	Renovation of Quarter No. PH/4(A&B) at Hawamahahal	0.50
13	Renovation of Twin set Labour Barrack at Rampur	1.00
14	Renovation of Type-I (Twin set) at Yerrata	1.00
15	Renovation of Type-II Quarter at Panchwati and convert into Beat Office-cum-residence	1.00
16	Renovation of Semi Permanent Quarter No. FD/BP/P-03 at Betapur	1.00
17	Renovation of permanent Quarter No. FD/BP/P-03 at Betapur	1.00
18	Renovation of six family Labour Barrack at Kalsi	1.00
19	Renovation of Type-I (Twin set) Quarter at Bakultala No, FD/BT/P-60(A&B)	1.00

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20	Renovation of Type –I (Twin Set) Quarter FD/BT/SP-3(A&B) at Bakultala	1.00
21	Renovation of Type –II (Twin Set) Quarter FD/BT/P-61(A&B) at Bakultala	1.00
22	Renovation of Type –I (Twin Set) Quarter FD/BT/SP-11(A&B) at Bakultala	1.50
23	Renovation of old Range office	1.50
24	Renovation of existing Quarter at Bajalungta	1.50
25	Renovation of DFO Office as Range office at Long Island	1.00
		<b>30.00</b>
	<b>DFO (Mayabunder )</b>	
1	Renovation of Type-I Quarter No FD/P/16 (A+B+C+D+E)	5.00
2	Renovation cum re-construction of Range Office Building at Tugapur	5.00
3	Renovation of Type-II (Twin set) quarter for staff at Tugapur	5.00
4	Renovation of Type-II (Twin set) at Karmatang	5.00
5	Renovation of Type-I (Twin set) quarter at Karmatang	5.00
6.	Construction of 15 meters RCC Retaining Wall along Quarter No. FD/P/KT-2	5.00
		<b>30.00</b>
	<b>DFO (Diglipur)</b>	
1	Construction of Rest Rooms and Kitchen facility annexed to Community hall at Navin Nagar, Diglipur	4.00
2	Construction of store Godown at Kalighat	3.00
3	Renovation of Range office building at Aerial Bay damaged due to earth quake and Tsunami	2.50
4	Construction of RCC Wall length -41 meters x 5 meter height in front of DFO Office Building	2.50
5	Providing of Portico Tiles and electrification /electrical fittings around Forest Rest House Complex at Navin Nagar, Diglipur	2.50
6	Construction of Paudak Timber Shed (6.50 meter x 9 meter) annexed to Malkhana at Navin Nagar, Diglipur	3.00
7	Conversion of Dormitory to VIP Suit with Forest Rest House, Naveen Nagar, Diglipur.	1.00
8	Construction of retaining wall in back side of labours quarter No. DP/LB/4(A&B) and DP/LB/3(A,B,C) length -35 mtrs height – 1.60 mtrs at Navin Nagar	2.50
9	Construction of retaining wall in back side of Divisional/POL Godown Diglipur length -50 mtres. Height -4 mtres	3.00
10	Providing of fresh room facilities (toilets) in Paschimsagar Range Office Building	2.00
11	Construction of RCC retaining wall back side of Labour Quarter No AB/LB-1(A+B+C) at Aerial Bay length -25 mtrs Height -2 mtrs	2.00
12	Fabrication and erection of triangular Lattice Mask for VHF Stations at Paschimsagar Range office	2.00
		<b>30.00</b>
	<b>Sub-Total (North &amp; Middle Andaman)</b>	<b>135.00</b>

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(iii) Nicobar		
1	Nil	
	Sub-Total (Nicobar)	<b>0.00</b>
(b)	<b>Sub-Total of New Works (i+ii+iii)</b>	<b>235.00</b>
1	<b>Total (Civil Works) ₹. in lakh (a+b)</b>	<b>510.00</b>

2 Other Expenditure

Sl. No	Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1	Nil	Nil	Nil	Nil	Nil
2					
	<b>Sub-Total of Other Expenditures (i+ii+iii)</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

**Total Non-Recurring** (₹. In lakh)

	<b>S/Andaman a(i)+b(i)+2(i)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>250.00</b>	<b>260.00</b>	<b>0.00</b>	<b>510.00</b>

**II. Recurring**

a) Details of Salary

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

Name of Post	No. of Post				Provisions (2015-16) (₹. in lakh)			
	SA	N&MA	Nic.	Total	SA	N&MA	Nic.	Total
	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

Name of Post [Pay Scale & Grade Pay]	12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
	Target	Target	Anti. Ach.	Target	Provision (₹. In lakh)
<u>South Andaman</u>					
Sub-Total (SA)	Nil	Nil	Nil	Nil	Nil
<u>North &amp; Middle Andaman</u>					
Sub Total (NM/A)	Nil	Nil	Nil	Nil	Nil

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<u>Nicobar</u>					
Sub –Total (Nicobar)	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	Nil	Nil	Nil	Nil	Nil

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

(b) Other Expenditure, (₹. In lakh), (if any, specify)

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
1. Construction of Forest fair weather road @ 5 Km per year for extraction of timber.	5.00	5.00	0.00	10.00
2. Minor repair and maintenance works of building and communication	5.00	5.00	0.00	10.00
Sub-Total (b)	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>20.00</b>

Total Recurring (₹. In lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
<b>Recurring</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>20.00</b>

**Grand Total [Non – Recurring + Recurring] (₹. In lakh):**

	S/Andaman	N & M Andaman	Nicobar	Total
<b>Non- Recurring + Recurring</b>	<b>260.00</b>	<b>270.00</b>	<b>0.00</b>	<b>530.00</b>

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. Wages					
3. O.E					
4. D.T.E					
5. Building	4406:01:070:01:00:53	250.00	260.00	0.00	510.00
6. Machinery					
7. Grant-in-aid					
8. Subsidy					
9. Professional Services					
10. IT					
11. Others Capital Expenditure					
12. Others	2406:01:070:02:00:27	10.00	10.00	0.00	20.00
<b>Grand Total</b>		<b>260.00</b>	<b>270.00</b>	<b>0.00</b>	<b>530.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00
4406	0.00	0.00	0.00	250.00	260.00	0.00	250.00	260.00	0.00
<b>Total</b>									
<b>Flow to</b>									
<b>i) TSP</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>ii) PRIs</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iii) Women</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iv) Children</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti. Ach	Target
<u>South 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>North &amp; 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
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

15. Departments/Agencies involved in implementing the Scheme:

S. No.	Name of the Department / Agency	Amount (₹. In lakh)
1.	Department of Environment and Forests	₹. 530.00
2.		
	Total	₹. 530.00

16. Remarks, if any:

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 8

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Biodiversity, Wildlife Conservation and Eco development
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

These Islands are known for its rich biodiversity and very high endemism which need to be conserved, protected as national natural heritage. To achieve this object A&N Islands has constituted 96 Sanctuaries and 9 National Parks covering an area of 1620 Sq.Km. having 537.64 Sq.km of territorial water and it constitutes 23% of total forest area. These are scattered all over the length and breadth of the islands and protection is a daunting task. This scheme provides for strengthening of infrastructure for protection of these (Protected Area Network) Sanctuaries & National Parks. Besides, the scheme also provides for establishment of Biological Park at Chidiyatapu including construction of road, buildings, animal enclosures etc. Procurement of vehicles, boats and other equipments is also made under the scheme for protection and patrolling of sanctuaries and national parks.

Management of Marine life is included under the scheme to conserve the various bio-resources in and around the forestry and wildlife area. Cataloguing, characterization and conservation of flora and fauna, microbes and marine bio resources shall be taken up during 12<sup>th</sup> Five year Plan.

Regular monitoring of faunal biodiversity and its composition changes shall be done to study the influence of climate change and other factors. Special Thrust areas are:

1. Demarcation of National Park and Sanctuaries.
2. Improvement in the infrastructure and protection mechanisms.
3. Construction of buildings for frontline staff in remote areas.

4. Ongoing activities related to development of Chidiyatapu Biological Park.
5. In-situ and Ex-situ conservation measures of endangered and endemic species of these Islands.
6. Population census of important fauna.
7. Implementation of Eco-development schemes in Pas.
8. Preparation of Management Plans of large and medium sized Pas.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 5077.00 lakh

6 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	386.00	544.12	495.00	597.04
N & M Andaman	170.00	198.75	190.00	275.23
Nicobar	215.00	115.70	115.00	95.35
<b>Total</b>	<b>771.00</b>	<b>858.57</b>	<b>800.00</b>	<b>967.62</b>

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

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>580.00</b>	<b>205.00</b>	<b>115.00</b>	<b>900.00</b>
Flow to TSP	Nil	Nil	115.00	<b>115.00</b>
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 12<sup>th</sup> Five Year Plan:

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Ach.
<u>South Andaman</u>							
1	Protection measures including patrolling in vulnerable areas like National Park and sanctuaries and Biosphere reserve	-		-	Maintained		Maintained
2	Construction of Residential and Non residential building Divisional Forests Office.						
	Spilled over works	Nos.	-	29	14	23	23
	New works	Nos.	-	58	17	48	48



<u>North &amp; Middle Andaman</u>							
1	Protection measures including patrolling in vulnerable areas like National Park and sanctuaries and Biosphere reserve	-	-	-	Maintained		Maintained
2	Construction of Residential and Non residential building Divisional Forests Office.						
	Spilled over works	Nos.	-	6	2	3	3
	New Works	Nos.	-	8	2	10	10
<u>Nicobar</u>							
1	Protection measures including patrolling in vulnerable areas like National Park and sanctuaries and Biosphere reserve	-			Maintained		Maintained
2	Construction of Residential and Non residential building Divisional Forests Office.						
	Spilled over works	Nos.	-	3	1	3	3
	New Works	Nos.	-	4	1	2	2

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<u>South Andaman</u>					
1	Construction of Residential and Non residential building Divisional Forests Office.	No	-		-
	Spilled over works	No	-	10	-
	New works	No	-	49	-

<u>North &amp; Middle Andaman</u>					
1	Construction of Residential and Non residential building Divisional Forests Office.	No	-		-
	Spilled over works	No	-	3	-
	New works	No	-	16	-

Nicobar					
1	Construction of Residential and Non residential building Divisional Forests Office.	No	-		-
	Spilled over works	No	-	3	-
	New works			3	

#### 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)
<b>(i) South Andaman</b>		
	<b>DCF (Wildlife –I)</b>	
1.	Construction of four family labour barrack at Pongibalu under MGMNP, Wandoor. (Sanctioned vide PCCF' O/o No. P/68 dated 18.12.2012). (Work completed – 90 %)	4.00
2.	Construction of type –II Twin set quarter at Lahobarrack. (Sanctioned vide CWLW's O/o No. G/175 dated 09.02.2010). (Work completed – 64 %)	5.00
3.	Improvement of Wandoor Forest Jetty with facilities to safe guard and maintenance of Forest Boats and Scuba equipments. (Sanctioned vide PCCF's O/o No. P/43 dated 27.11.2013). (Work completed – 50 %)	5.00
4.	Construction of Grill Gates at Manpur and Kollinpur to avoid Crocodile Attack (Sanctioned vide PCCFs O/o No. P/36 dated 18.09.2014). (Work completed – 5 %), Entrusted to APWD, on LoA basis.	8.00
5.	C/o Toilet Block facilities for Divisional office at Mini Zoo. (Sanctioned vide PCCF' (WL) O/o No. G/233 dated 24.12.2013). (Work completed – 1 %)	8.00
		<b>30.00</b>
	<b>DFO (Have lock)</b>	
1.	Construction of office cum residence at Neil Islands (Sanctioned vide PCCF(WL)'s O/o No. G/232 dated 17.03.2010. (Work completed – 10 %)	10.00
2.	Construction of Type –II Quarter at Govind Nagar. (Sanctioned vide PCCF's O/o No. P/67 dated 02.01.2015). (Work completed – 17 %)	10.00
		<b>20.00</b>
	<b>Dy. Director (Chidyatapu Biological Park)</b>	
1.	Construction of Enclosure for Terrestrial Birds Enclosure	5.00
2.	Improvement of water supply and development of ponds	5.00
3.	Fencing of Forest Rest House and nearby Govt. land	5.00
4.	Improvement and development of salt water enclosures	5.00
5.	Construction of approach road to territorial bird enclosure	5.00
		<b>25.00</b>

	<b>Sub Total (South Andaman)</b>	<b>75.00</b>
<b>(ii) North &amp; Middle Andaman</b>		
	<b>DFO(WL-II) (MB)</b>	
1	Construction of Range Office for Saddle Peak National Park at Lamiya Bay. (Sanctioned vide PCCF' O/o No. P/21 dated 14.08.2012). (Work completed – 95 %)	3.00
2.	Construction of Camp Office cum Store Room at Ram Nagar at Kalara (WL) Range. (Sanctioned vide PCCF' (WL)'s O/o No. G/192 dated 10.11.2014)Work completed – 60 %	4.00
3.	Renovation of Type –III Quarter at Mayabunder. (Sanctioned vide PCCF'(WL)'s O/o No. G/187 dated 27.10.2014) –Work completed – 80 %	3.00
	<b>Sub Total (North &amp; Middle Andaman)</b>	<b>10.00</b>
<b>(iii) Nicobar</b>		
	<b>DFO (Nicobar Division)</b>	
1.	Establishment of Interpretation centre for Great Nicobar Biosphere Reserve at Campbell bay, GNI	15.00
2.	Modification of ACF (WL) Office at Old Forest Complex into Interpretation Centre and Timber Sale Depot. (Sanctioned Vide PCCF(WL)'s O/o No G/141 dated 27.08.2013) (Work completed -90 %)	5.00
3.	Establishment of forest Camp (Machan Type NTFP hut at Tillanchang Wild life sanctuaries. (Sanctioned Vide PCCF(WL)'s O/o No G/193 dated 11.11.2014) (Work completed -15 %)	10.00
	<b>Sub-Total (Nicobar)</b>	<b>30.00</b>
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>115.00</b>

(b) New Works

Sl. No	Name of work	Provision (₹. In lakh)
<b>(i) South Andaman</b>		
	<b>DCF (Wildlife –I)</b>	
1	Construction of separate Toilet Block for 4 family labour barrack at Lohabarrack (1 No.)	5.00
2.	Construction of footpath from existing footpath to four family labour barrack at Mamyo. (60 mtres)	2.00
3.	Construction of Toilet and bathroom for labour quarter at Mount Harriet including renovation of Type –II twin set quarter at Mount Harriet ( 2 Nos.)	4.00
4.	Renovation of Quarter No FD/I/SP/LB-I/A&B at Mamyo (1 No.)	4.00
5.	Renovation of Quarter No FD/I/SP/LB-I/C&D at Mamyo (1 No.)	4.00
6	Renovation of Kitchen with inclusion of Store Room at RFRH at Wandoor.	2.00
7	Up-gradation and extension of Transit accommodation at Haddo	5.00

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8	Improvement of enclosure, footpath and buildings inside the Mini Zoo Complex	3.00
9.	Construction of retraining wall behind Transit Accommodation at Haddo	3.00
10.	Construction of Storage Godown (MaalKhana) to keep seized and confiscated Wildlife articles inside, Mini Zoo, Haddo.	3.00
		<b>35.00</b>
	<b>DFO (Have lock)</b>	
1	Construction of type –II Quarter Single set at Gandhi Nagar, Havelock	5.00
2	Constriction of Type-I Single set at Havelock	5.00
3	Construction of Compound Wall at Forest Colony Govind Nagar, Havelock	5.00
4	Construction of Grill gates at various places, Nallahs to avoid Crocodile attack	5.00
		<b>20.00</b>
	<b>Dy. Director (Chidyatapu Biological Park)</b>	
1	Fencing of forest colony and Govt. land	2.00
2	Fencing of Deputy Director office complex	2.00
3	Development of Park	2.00
4	Development of fodder farm	2.00
5	Improvement of Motorable Road inside Park	2.00
6	Construction of CC Drain from Hogg Deer Enclosure to Barking Deer enclosure culvert. (approx about 30 meters)	1.50
7	Repair of Type –II (Twin set) Quarter No C/T-II/1(A&B) 1 No.	1.50
8	Construction of Workshop cum Motor Shed	1.50
9	Maintenance of boundary wall	2.00
10	Development of visitor Amenities (sits out, first aid, drinking water and rest huts etc.)	1.50
11	Construction of water treatment plant (RO Plant) 50000 lit capacity in Biological Park.	2.00
12	Construction of toilet near Hog Deer Enclosure in the North East side of the Biological Park.	1.50
13	Construction of Animal House attached to crab eating Macaque enclosure	1.50
14	Construction of Butterfly House Open enclosure	1.50
15	Construction of insectariums	1.50
16	Construction of visitor's center	2.00
17	Construction of Aquarium with under water acrylic tunnel	1.50
18	Construction of Reptile House	1.50
19	Construction of Serpentarium	2.00
20	Construction of Nocturnal Animal and Bird House	1.50
21	Construction of Narcondum Hornbill enclosure	1.50
22	Enclosure for Raptors (05 Spps)	2.00
23	Construction of Walk in Aviary	1.50

24	Development of specialized breeding facilities	1.50
25	Construction of 9 territorial bird enclosures	2.00
26	Development of Veterinary Hospital	2.00
		<b>45.00</b>
	<b>Sub-Total (South Andaman)</b>	<b>100.00</b>
<b>(ii) North &amp; Middle Andaman</b>		
	<b>DFO (Wildlife –II)</b>	
1	Construction of Type-II quarter at Interview Island (Residence of staff) (1 No)	2.50
2	Construction of Wooden jetty behind the Information and resource Centre at Cuthbert Bay (WL) Sanctuary	2.50
3	Construction of Grill Gate along with fencing of Range office WL Tugapur (1 No)	2.50
4	Renovation of Cuthbert Bay Hatchery	2.50
5	Construction of 3 meter width WBM road from Camp office, Lamiya Bay to Range Office Sindoor Nallah. (1 No)	2.50
6	Construction of CC Drain & fencing of Range office Compound at Sindoor Nallah, Saddle Peak National Park, Lamiya Bay (1 No)	2.50
7	Construction of 4 (four) family barracks (Residence of workers of Saddle Peak NP) at Lamiya Bay (1 No)	2.50
8	Providing of electric connection for Range Office and all quarters at Saddle Peak NP at Lamiya Bay	2.00
9	Demarcation of Boundary of Saddle Peak NP and erecting boundary pillars (Phase I)	2.50
10	Construction of Grill gates at various places, nallahs to restrict the entry of Crocodile in villages and to avoid crocodile attack.	3.00
		<b>25.00</b>
	<b>Sub-Total (North &amp; Middle Andaman)</b>	<b>25.00</b>
<b>(iii) Nicobar</b>		
	<b>DFO (Nicobar Division)</b>	
1	Construction of Range office cum Camp office at Katchal.	10.00
2	Construction of (3 family) Labour Barrack at Campbell Bay	10.00
3	Renovation of Divisional Forest office of Nicobar Division.	10.00
	<b>Sub- Total (Nicobar)</b>	<b>30.00</b>
<b>(b)</b>	<b>Sub-Total of New Works (i+ii+iii)</b>	<b>155.00</b>
<b>1</b>	<b>Total (Civil Works) ₹ in lakh (a+b)</b>	<b>270.00</b>

## c) Other Expenditure

Sl. No	Particular	Provision (₹ in lakh)
	<b>Machineries and Equipments</b>	
<u>South Andaman</u>		
	<b>DCF(Wildlife –I)</b>	
1	Procurement of engine dingy with inboard engine (16 HP engine Kirloskar make)	10.00
		<b>10.00</b>

	<b>DFO (Havelock)</b>	
1	Procurement of Motor Boats and survey and monitoring equipments/solar lamps/scuba Diving Equipments /mask, Flippers and snorkels underwater camera	10.00
		<b>10.00</b>
	<b>DD (CBP)</b>	
1	Procurement of Ambulance /animal transportation vehicle	7.00
2	Procurement of 10 K.V. Solar Power Installation	2.50
3	Procurement of Transquiling equipments	2.50
4	Procurement of Battery operated Vehicles.	8.00
		<b>20.00</b>
	<b>Sub Total (South Andaman)</b>	<b>40.00</b>
<b>ii North &amp; Middle Andaman</b>		
	<b>DFO (Wildlife –II)</b>	
1	Procurement of Fiber Speed Boat with OBM 40 HP for Ross Islands and other nearby sanctuary (1 No.)	5.00
2		
	<b>Sub –Total (N&amp; M Andaman)</b>	<b>5.00</b>
<b>iii Nicobar</b>		
1	Nil	
	<b>Sub –Total (Nicobar)</b>	<b>0.00</b>
	<b>Sub –Total of Other Expenditure (i+ii+iii)</b>	<b>45.00</b>

**Total Non-Recurring (₹. In lakh)**

	<b>S/Andaman a(i)+b(i)+2(i)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>215.00</b>	<b>40.00</b>	<b>60.00</b>	<b>315.00</b>

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

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

(₹. In lakh)

Name of Post	Scale of pay with Grade Pay	No. of Post	Provision (2013-14)
Forest Ranger	9300-34800+4200(GP)	2	10.00
A/V Operator	5200-20200+2400(GP)	1	3.50
Deputy Ranger	9300-34800+4200(GP)	4	23.50
Electrician	5200-20200+1900(GP)	1	3.50
Asst. Storekeeper	5200-20200+1900(GP)	1	3.50
Carpenter	5200-20200+1900(GP)	1	3.50
Driver (H.M.V)	5200-20200+1900(GP)	2	6.50
Forester	5200-20200+2400(GP)	6	25.50
Lower Grade Clerk	5200-20200+1900(GP)	3	11.50

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Mason	5200-20200+1900(GP)	1	3.00
Asst. Wireman	5200-20200+1800(GP)	1	3.00
Cook	5200-20200+1900(GP)	2	6.00
Forest Guard	5200-20200+2000(GP)	5	15.00
Vet/ Compounder	5200-20200+2400(GP)	2	6.00
Animal Attendant	5200-20200+1800(GP)	4	12.50
Asst. Cook	5200-20200+1800(GP)	2	6.50
		<b>38</b>	<b>143.00</b>

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

Name of Post [Pay Scale & Grade Pay]		12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
		Target	Target	Anti Ach.	Target	Provision (₹. In lakh)
<u>South Andaman</u>						
Assistant Accounts Officer	9300-34800+4600(GP)	1	1	-	1	0.15
Assistant Conservator of Forests	9300-34800+4600(GP)	1	1	-	1	0.15
Research Assistant	9300-34800+4200(GP)	2	2	-	2	0.30
Lab Technician	9300-34800+4200(GP)	1	1	-	1	0.15
Staff Car Driver (OG)	5200-20200+1900(GP)	2	2	-	2	0.25
Animal Attendant	5200-20200+1800(GP)	10	10	-	10	1.50
Artist	5200-20200+1900(GP)	1	1	-	1	0.15
Office Superintendent	9300-34800+4200(GP)	1	1	-	1	0.15
Higher Grade Clerk	5200-20200+2400(GP)	2	2	-	2	0.30
Stenographer Gr – III	5200-20200+2400(GP)	3	3	-	3	0.45
Draughtsman Gr.III	5200-20200+2800(GP)	1	1	-	1	0.15
Dakman	5200-20200+1800(GP)	1	1	-	1	0.15
Data Entry Operator	5200-20200+2400(GP)	1	1	-	1	0.15
Safaikaramcari	5200-20200+1800(GP)	6	6	-	6	0.90

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Electrician	5200-20200+1900(GP)	3	3	-	3	0.45
Gardener	5200-20200+1800(GP)	1	1	-	1	0.15
Watchman	5200-20200+1800(GP)	2	2	-	2	0.30
Mason	5200-20200+1900(GP)	1	1	-	1	0.15
Fitter	5200-20200+1900(GP)	1	1	-	1	0.15
Wireman	5200-20200+1800(GP)	1	1	-	1	0.15
Cook	5200-20200+1900(GP)	2	2	-	2	0.30
Peon	5200-20200+1800(GP)	1	1	-	1	0.15
Veterinary officer	9300-34800+4200(GP)	1	1	-	1	0.15
Curator	5200-20200+1900(GP)	1	1	-	1	0.15
		<b>47</b>	<b>47</b>	<b>-</b>	<b>47</b>	<b>7.00</b>
Sub-Total (SA)						
North & Middle Andaman						
Sub Total (NM/A)		Nil	Nil	Nil	Nil	Nil
Nicobar						
Sub –Total (Nicobar)		Nil	Nil	Nil	Nil	Nil
<b>Total</b>						

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	South Andaman	N&M Andaman	Nicobar
Pay and allowance	90.68	50.00	9.32

Sub-Total (a)[(i)+(ii)] (₹. In lakh) : **150.00**

(b) Other Expenditure (₹. In lakh) (if any, specify)

Sl. No.	Particular	Provisions (₹. In lakh)
<b>i. South Andaman</b>		
	<b>CCF(WL)</b>	
1	Compilation Wildlife data and research report (setting up of Digital Library)	3.00
2	Development of website of PCCF (WL)	2.00



3	Research, Survey and monitoring of endangered/ threatened wildlife including birds and reptiles and other invariance.	2.00
4	Documentation of research reports and publication of booklets, brochures, pamphlets on wildlife and eco-tourism destination.	3.00
		<b>10.00</b>
	<b>DCF(Wildlife –I)</b>	
	<b>Protection and conservation of Wildlife and its habitat</b>	
1	Development of camping facilities including maintenance of Camp RO (MGMNP/MHNP/LB)	20.00
2	Implementation of habitat improvement activities as proposed in the management plan RO(MGMNP/R&S/MHNP)	15.00
3	Eco Development work in the Tourism Zone areas RO (R&S/MNHP/LB)	5.00
4	Rescue and re-habitation of problematic animals/distressed animals RO (Mini Zoo)	5.00
5	Compensation for Wildlife Victims, institution of rewards for exemplary work in wildlife conservation for staff/general public.	5.00
6	Awareness generation and eliciting people support for conservation of wildlife and celebration of important days/wildlife weeks (RO Mini Zoo/MGMNP/R&S/MHNP/LB)	10.00
7	Demarcation of Protected Areas RO (MGMNP/MHNP/LB/R&S)	7.50
8	Population census of important fauna thorough reputed Govt. Institution. RO(MGMNP/MHNP/LB/R&S)	7.00
9	Maintenance of boats and vehicles	10.00
10	Fixing of boundary pillars on land and marking buoys in sea and its maintenances RO(MGMNP/LB)	5.00
11	Maintenance of boundary buoys in MGMNP	5.00
12	Monitoring of coral reefs RO (MGNP)	5.00
13	Development of facilities for tourists like resting shed, huts etc at beaches RO (MMNP/LB)	5.00
14	Maintenance of National Park boundaries RO(MHNP)	5.00
15	Development of Tourists facilities RO(MHNP/MGMNP)	3.00
16	Performance of beat patrolling around National Park Jurisdictions RO (MHNP/MGMNP)	3.50
17	Maintenance of Ticket Counters RO(MHNP)	3.50
18	Maintenance of RO's office Camp office Dakman and Watch & Ward at Mount Harriet Range	3.50
19	Procurement of Rescue Equipments for the use of Forest staff while handling Ferocious Animals	2.00
		<b>125.00</b>
	<b>DFO(Havelock)</b>	
1	Eco development activities (Education and awareness, training on the activities related to, eco tourism)	10.00
2	Demarcation and marking of boundary of (RJNP)	20.00
3	Compensation to the victim of elephants/crocodile attack	5.00
4	Maintenance of existing Protected areas including Wages	45.00
5	Preparation of Eco-development Plan for protected Areas and Conservations of EDCs	5.00

6	Conducting/Commissioning research on impact of management interventions and other factors on PA resources	5.00
7	Awareness generation and educating the people on importance of wildlife and celebration of important days/wildlife week	5.00
		<b>95.00</b>
	<b>DD (CBP)</b>	
1	Hiring of consultant/Agency for preparation of detailed project report for major phase –II work consisting of designing and preparation of detailed estimates for visitor centre, walk through aviary, reptile house, aquarium, nocturnal animal house, insectariums, butterfly house and special breeding facility (under Phase-II)	30.00
2.	Awareness generation and celebration of important days/wildlife week	5.00
		<b>35.00</b>
	<b>Sub-Total (South Andaman)</b>	<b>265.00</b>
<b>ii North &amp; Middle Andaman</b>		
	<b>Wildlife –II (Mayabunder)</b>	
1	Management of Protected Areas including wages	90.00
2	Maintenance of inspection paths at Saddle Peak NP and Interview Island Sanctuary	2.00
3	Demarcation, consolidation and maintenance of PA boundaries including fixing and replacement of RCC Pillars	2.00
4	Providing and maintenance of solar lights in Camps	1.00
5	Compensations to victims of Elephants/Crocodile attack	2.00
6	Publicity & Public awareness for conservation & protection of wildlife and celebration of wildlife week.	2.00
7	Maintenance of Vehicles & Water crafts deployment in National Parks and Sanctuaries for protection and research	2.00
8	Survey and Monitoring of sea Turtle, nesting Edible nest swift let, reptiles and other endemic wild Animals including data collection.	2.00
9	Protection measures including patrolling in the Protected Areas and surroundings	3.00
10	Census of elephants. Crocodile etc, Survey of corals	2.00
11	Raising of Bamboo and other fodder species at Interview Islands sanctuary	2.00
12	Construction/ maintenance of Check dams at Interview Islands sanctuary	3.00
13	Maintenance of water bodies at Interview Island Sanctuary	2.00
		<b>115.00</b>
	<b>Sub- Total (N&amp;N Andaman)</b>	<b>115.00</b>
<b>iii Nicobar</b>		
	<b>DFO(Nicobar Division)</b>	
1	Protection measures including patrolling in vulnerable areas	10.00
2	Maintenance of Existing Protected Areas including wages	20.68
3	Miscellaneous Expenditure like Wildlife week, awareness generations, stores.	2.50

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4	Development of Forest Park at Indira Point	2.00
5	Establishment of Camps, Survey and monitoring of Sea turtles	2.00
6	Census of salt water Crocodile, Crab Eating macaques and Nicobar Megapodes	1.50
7	Capacity Building activities including training participation in workshop/ Conference etc	2.00
8	Preparation and implementation of Eco Development Plan for Protected Areas.	2.00
9	Conducting/ Commissioning research on impact of management interventions and other factors on PA resources	1.50
10	Procurement of Rescue Equipments for the use of Forest staff while handling Ferocious Animals	1.50
		45.68
	<b>Sub Total (Nicobar)</b>	<b>45.68</b>

Sub-Total (b) : 435.00

Total Recurring (₹. In lakh)

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	<b>365.00</b>	<b>165.00</b>	<b>55.00</b>	<b>585.00</b>

**Grand Total [Non – Recurring + Recurring] (₹. In lakh):**

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	<b>580.00</b>	<b>205.00</b>	<b>115.00</b>	<b>900.00</b>

9. Summary of district –wise expenditure (₹. In lakh)

<b>Component</b>	<b>Head of Account (15 digit code)</b>	<b>South Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
1. Salary	2406:02:110:10:00:01	90.68	50.00	0.00	140.68
	2406:796:02:01:00:01	0.00	0.00	9.32	9.32
2. Wages	2406:02:110:10:00:02	139.32	87.00	0.00	226.32
	2406:796:02:01:00:02	0.00	0.00	14.52	14.52
3. O.E	2406:02:110:10:00:13	15.00	5.00	3.16	23.16
	2406:796:02:01:00:13	0.00	0.00	3.00	3.00
4. D.T.E	2406:02:110:10:00:11	5.00	3.00	0.00	8.00
	2406:796:02:01:00:11	0.00	0.00	2.00	2.00
5. Building	4406:02:110:01:00:53	175.00	35.00	0.00	210.00
	4406:02:796:01:00:53	0.00	0.00	60.00	60.00
6. Machinery					
7. Grant-in-aid					
8. Subsidy					
9. Professional Services					
10. IT					
11. Other Contractual services					

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12. Others Capital Expenditure					
i) Motor Vehicles	4406:01:110:01:00:51	40.00	5.00	0.00	45.00
13. Others	2406:01:110:10:00:50	112.00	13.48	4.52	130.00
	2406:796:01:10:00:50	3.00	3.00	2.00	8.00
	2406:796:01:10:00:50	0.00	3.52	16.48	20.00
		<b>580.00</b>	<b>205.00</b>	<b>115.00</b>	<b>900.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic	SA	N&MA	Nic	SA	N&MA	Nic
2406	365.00	165.00	55.00	0.00	0.00	0.00	365.00	165.00	55.00
4406	0.00	0.00	0.00	215.00	40.00	60.00	215.00	40.00	60.00
<b>Total</b>	<b>365.00</b>	<b>165.00</b>	<b>55.00</b>	<b>215.00</b>	<b>40.00</b>	<b>60.00</b>	<b>580.00</b>	<b>205.00</b>	<b>115.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	<b>Nil</b>	<b>Nil</b>	<b>55.00</b>	<b>Nil</b>	<b>Nil</b>	<b>60.00</b>	<b>Nil</b>	<b>Nil</b>	<b>115.00</b>
<b>ii) PRIs</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>iii) Women</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>iv) Children</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti.Ach	Target
<u>South Andaman</u>				
Gr. 'A'	-	-	-	-
Gr. 'B'	6	6	-	6
Gr. 'C'	41	41	-	41
Indirect	-	-	-	-
Sub-Total	<b>47</b>	<b>47</b>	<b>-</b>	<b>47</b>
<u>North &amp; Middle Andaman</u>				
Gr. 'A'				
Gr. 'B'				
Gr. 'C'				
Indirect				
Sub-Total				
<u>Nicobar</u>				
Gr. 'A'				
Gr. 'B'				
Gr. 'C'				
Indirect				
Sub-Total				
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>
<b>Gr. 'B'</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>6</b>
<b>Gr. 'C'</b>	<b>41</b>	<b>41</b>	<b>-</b>	<b>41</b>
<b>Indirect</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Total</b>	<b>47</b>	<b>47</b>	<b>-</b>	<b>47</b>

15. Departments/Agencies involved in implementing the Scheme:

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount (₹. In lakh)</b>
1.	Department of Environment and Forests	₹. 900.00
2.		
	Total	<b>₹. 900.00</b>

16. Remarks, if any :

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 9

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Improvement of Govt. Saw Mill
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

With the closure of private wood based industries (Private Saw Mills and Plywood factories) as per the directions of the Hon'ble Supreme Court dated 07.05.2002. Only Govt. Saw Mills at Chatham and Betapur are required to function for meeting the demand of sawn timber to the local people in these islands. Both these mills have been functioning since 1925 and 1995 respectively. The machineries originally in these mills being old have outlived its utility resulting frequent breakdown and disruption of functioning of the mills, affecting the supply of much needed sawn timber to public and other govt. departments. In order to enhance the level of production and to minimize the down time on account of frequent breakdown, it has been decided to replace the old machinery with new ones under the above mentioned scheme included in the 12<sup>th</sup> Five Year Plan period. The scheme also envisages for improvement of buildings, including dwelling / recreation facilities to the workers of Govt. Saw Mills.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 2410.00 lakh

6 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	225.00	123.48	225.00	55.00
N & M Andaman	65.00	39.00	75.00	61.00
Nicobar	0.00	0.00	0.00	0.00
<b>Total</b>	<b>290.00</b>	<b>162.48</b>	<b>300.00</b>	<b>116.00</b>

7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakhs)

	S/Andaman	N &M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>250.00</b>	<b>75.00</b>	<b>0.00</b>	<b>325.00</b>
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 12<sup>th</sup> Five Year Plan:

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Anti Ach.
	<b>South Andaman Distt.</b>						
1	Renovation of log Gunrty shed at Chatham Phase –II & III	Nos	2	1	1	-	-
2	Construction of RCC Building for stand by power house Chatham.	Nos	1	1	1	-	-
3	Filling of earth to increase the road/ ground level inside mill premises at par with the raised road level of APWD/ALHW leading to Chatham Jetty/ Wharf to have a proper drainage system.	Nos	4	1	-	-	-
4	Renovation of timber shed with raised floor level, replacement of super structure and roof.	Nos	1	1	1	-	-
5	Renovation of main store building.	Nos	1	1	1	-	-
6	Constructions of RCC double storied building for forest labour club, Haddo.	Nos	1	1	1	-	-
7	Construction of fencing with net around forest land.	Nos	5	1	1	-	-
8	Construction of drainage system at raised level.	Nos	1	1	-		
9.	C/o Mini dry Dockyard /Mini Slip way at Chatham	Nos	-	-	-	1	-
10.	Construction of new VHF station at mount Harriet	Nos	-	-	-	1	-
11	Renovation of ME's Workshop and office	Nos	-	-	-	1	-
12	Renovation of FRC office	Nos	-	-	-	1	Work sanctioned and under progress

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13	Construction of toilet facility for FRC Section					1	Work sanctioned and under progress
	<b>N&amp;M Andaman</b>						
1	Repairing of Factory Shed	Nos.	1	1	-	1	Work sanctioned and under progress
2.	Construction of office building	Nos.	1	1	-	1	-
3.	Construction of Timer Shed	Nos.	1	1	-	1	
4.	Construction of Departmental canteen and Toilet facilities	Nos.	-	-	-	1	-

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<u>South Andaman</u>					
1	Construction of Mini Dry Dock/Mini Slip Way at Chatham	Nos.	1	1	-
2	Construction of new VHF repeater station at Mount Harriet	Nos.	1	1	-
3	Renovation of ME's Workshop office raising 1.5 mtr. Plinth level including reinstallation of machinery on the raised floor	Nos.	1	1	-
4	Renovation of FRC office (Flooring/roofing walling and painting works)	Nos.	1	1	-
5	Construction of Toilet facility for FRC Section.	Nos.	1	1	-
6	Construction of drainage system at raised level.	Nos.	1	1	-
<u>North &amp; Middle Andaman</u>					
1	Repair of factory shed	Nos.	1	1	-
2	Construction of timber shed	Nos.	1	1	-
3	Establishment of seasoning unit	Nos.	1	1	-
4	Construction of departmental canteen with toilet facility	Nos.	1	1	-
<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)
<b>(i) South Andaman</b>		
	<b>Chatham Saw Mill</b>	
1.	Construction of CC Platform for lying of Tramline with Tubular Structure Shed at Chatham (Sanctioned vide O/o No. P/44 dated 14.12.2011)	10.00
	Sub-Total (South Andaman)	<b>10.00</b>
<b>(ii) North &amp; Middle Andaman</b>		
	<b>Betapur Saw Mill</b>	
1	Repairing work of Betapur Saw Mill : Partial replacement of GI Roofing Sheet with new GI Sheet on main building (Sanctioned vide PCCF's office order No. P/59 dated 10.12.2014) (Work completed – 34 %)	10.00
	Sub-Total (North & Middle Andaman)	<b>10.00</b>
<b>(iii) Nicobar</b>		
1	Nil	
	Sub-Total (Nicobar)	
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>35.00</b>

## (b) New Works

Sl. No	Name of work	Provision (₹. In lakh)
<b>(i) South Andaman</b>		
	<b>Chatham Saw Mill</b>	
1	Construction of Conference Hall at Chatham Saw Mill	5.00
2	Addition of individual toilets in the ground floor of Malay Barrack	2.00
3	Construction of Cement storage shed at Chatham	2.00
4	Beautification of Bomb Pit –II at Chatham	2.00
5	Construction of Community facilities at Labour Club Haddo.	2.00
6	Repair of Shed No 4 (Padauk Shed)	2.00
7	Repair of Shed no 6 (IInd Class Shed)	2.50
8	Dismantling of Pucca Barrack at Haddo.	2.00
9	Re- electrification and improvement of energy efficiency by providing energy efficient LED luminaries at Band Mill Workshop and Timber Sheds etc.	2.00
10	Drawing of overhead ABC cables for workshops and street lights including provision of LED roadway luminaries in the Mill and Vanya Prani Bhavan premises.	2.00

11	Establishment of Transparent Oil Treatment facility	2.00
12	Filling of earth to increase the road/ground level inside mill premises at par with the raised road level of APWD/ALHW leading to Chatham Jetty/Wharf to have a proper drainage system – Proposed work with APWD	2.50
13	Renovation of timber shed with raised floor level, replacement of super structure and roof –Proposed work with ALHW	3.00
14	Construction of drainage system at raised level - Proposed work with APWD	8.00
15	Construction of Mini dry dock/mini slip way at Chatham – Proposed with ALHW	10.00
16	Renovation of ME's Workshop office raising 1.5 mtr Plinth level including reinstallation of machinery on the raised floor –Proposed work with ALHW	3.00
17	Renovation of FRC Office (Flooring/roofing walling and painting works)	2.00
18	Construction of Toilet facility for FRC Section	2.00
19	Establishment of Jointed Board production Unit for Surplus timber.	2.00
20.	Extension of Museum of Chatham Saw Mill	2.00
	Sub Total (South Andaman)	<b>60.00</b>
<b>(ii) North &amp; Middle Andaman</b>		
	<b>Betapur Saw Mill</b>	
1	Construction of new factory shed for Govt Saw Mill, Betapur	5.00
2	Construction of road inside Govt. Saw Mill, Betapur	5.00
3	Laying of Tram line in Betapur Saw Mill	5.00
4	Establishment of Bio Mass Briquetting Press machine and a seasoning unit at Betapur Saw Mill	5.00
	Sub Total (North and Middle Andaman)	<b>20.00</b>
<b>(iii) Nicobar</b>		
1	Nil	
	Sub-Total (Nicobar)	
<b>(b)</b>	<b>Sub-Total of New Works (i+ii+iii)</b>	<b>65.00</b>
<b>1</b>	<b>Total (Civil Works) ₹. in lakh (a+b)</b>	<b>100.00</b>

## 2. Other Expenditure

Sl. No	Particulars	Provision (₹. In lakh)
<b><u>South Andaman</u></b>		
	<b>Chatham Saw Mill</b>	
	<b>Machineries and Equipments</b>	
1	Procurement and installation of an automatics band saw mill sharpener	15.00

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2	Procurement and installation of any automatic band saw blade swaging and sharpening machine	10.00
3	Procurement and Installation of automatic Carbide Tip Circular Saw Sharpener.	10.00
4	Replacement of old pressure timber treatment Plant (Unit I&II) with a new pressure timber treatment plant with 2 treat 3.5 cum of sawn timber in one charge	8.00
5	i) Square lattice aerial mast, make galvanized iron 20 meter/6 feet ii) Fabrication/errection/fixing of aviation lamp and earthling for lighting arrester/securing of stay wire on each at Mount Harriet, Batish Point, Sabri, Bakultata	6.00
6	Procurement of Mill machineries under Work Plan of Modernization of Chatham Saw Mill in consultation with IPITRI, Bangalore	6.00
7	Procurement of Digital copy Lathe Machine	5.00
8	Procurement of Batten joining machine	5.00
9	Procurement of Magnetic Chuck Type Surface grinding machine	5.00
10	Procurement of band Saw Sharpening Machine	5.00
11	Procurement of Modern Equipments for Departmental canteen	5.00
	Sub Total	<b>80.00</b>
<b>ii. North &amp; Middle Andaman</b>		
	<b>Betapur Saw Mill</b>	
1	Procurement of Mill Machineries for Modernization of Betapur Saw Mill	10.00
2	Procurement of spares of the mill machineries	5.00
	Sub Total	<b>15.00</b>
<b>iii Nicobar</b>		
	Nil	<b>Nil</b>
	Sub-Total (Nicobar)	<b>0.00</b>
	<b>Sub-Total of Other Expenditure (i+ii+iii)</b>	<b>95.00</b>

**Total Non-Recurring** (₹. in lakh)

	<b>S/Andaman a(i)+b(i)+2(i)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	150.00	45.00	0.00	195.00

**II. Recurring**

a) Details of Salary

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

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Name of Post scale of pay with Grade pay	No. of Post				Provisions (2015-16) (₹ in lakh)			
	SA	N&MA	Nic.	Total	SA	N&MA	Nic.	Total
Armature winder 5200-20200+2400(GP)	1	Nil	Nil	1	3.25	Nil	Nil	3.25
Lower Grade Clerk 5200-20200+1900(GP)	2	Nil	Nil	2	7.50	Nil	Nil	7.50
Mechanic 5200-20200+1900(GP)	1	Nil	Nil	1	5.25	Nil	Nil	5.25
Welder 5200-20200+1900(GP)	1	Nil	Nil	1	5.75	Nil	Nil	5.75
Asst. Welder 5200-20200+1900(GP)	3	Nil	Nil	3	14.55	Nil	Nil	14.55
	<b>8</b>	<b>Nil</b>	<b>Nil</b>	<b>8</b>	<b>36.30</b>	<b>Nil</b>	<b>Nil</b>	<b>36.30</b>

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

Name of Post [Pay Scale & Grade Pay]		12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
		Target	Target	Anti. Ach.	Target	Provision (₹. In lakh)
<u>South Andaman</u>						
Staff Car Driver	5200-20200+1900(GP)	1	1	-	1	0.10
Artist	5200-20200+1900(GP)	1	1	-	1	0.10
Preservatives Treatment Plant operator	5200-20200+2400(GP)	1	1	-	1	0.10
Auto Painter	5200-20200+1800(GP)	1	1	-	1	0.10
Care taker Museum	5200-20200+1900(GP)	1	1	-	1	0.10
Safaikaramcari	5200-20200+1800(GP)	2	2	-	2	0.20
Pharmacist Grade – III	5200-20200+2800(GP)	1	1	-	1	0.10
STTP	9300-34800+4200(GP)	1	1	-	1	0.10
Electrician	5200-20200+1900(GP)	2	2	-	2	0.20
Mill Gunner	5200-20200+2400(GP)	2	2	-	2	0.20
Asst. Mill Gunner	5200-20200+1900(GP)	1	1	-	1	0.10

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Asst. Fitter	5200-20200+1800(GP)	2	2	-	2	0.20
Asst. Lathe Operator	5200-20200+1800(GP)	2	2	-	2	0.20
Asst Welder	5200-20200+1800(GP)	2	2	-	2	0.20
Head Sawyer	5200-20200+2400(GP)	1	1	-	1	0.10
Sawyer	5200-20200+1900(GP)	2	2	-	2	0.20
Asst, Sawyer	5200-20200+1800(GP)	2	2	-	2	0.20
Mechanic.	5200-20200+1900(GP)	1	1	-	1	0.10
Welder	5200-20200+1900(GP)	1	1	-	1	0.10
Lathe man	5200-20200+1900(GP)	2	2	-	2	0.20
Watchman	5200-20200+1800(GP)	4	4	-	4	0.40
Assistant Cook	5200-20200+1800(GP)	2	2	-	2	0.20
Peon	5200-20200+1800(GP)	2	2	-	2	0.20
Sub-Total (SA)		<b>37</b>	<b>37</b>	<b>-</b>	<b>37</b>	<b>3.70</b>
<u>North &amp; Middle Andaman</u>						
Sub Total (NM/A)						
<u>Nicobar</u>						
Sub –Total (Nicobar)						
<b>Total</b>						

Sub-Total (a)[(i)+(ii)] (₹. in lakh) : **40.00**

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

Particulars	S/Andaman	N & M Andaman	Nicobar	Total
Professional charges of Consultant for Modernization of Govt. Saw Mills including the operational expenses.	50.00	20.00	0.00	70.00
Procurement of Printers/Computers and other office stationeries including VHF sets etc	5.00	5.00	0.00	10.00
Procurement of spares and Minor repair works of Saw Mills	5.00	5.00	0.00	10.00
Sub-Total (b)	<b>60.00</b>	<b>30.00</b>	<b>0.00</b>	<b>90.00</b>

Total Recurring (₹. in lakh)

	S/Andaman	N &M Andaman	Nicobar	Total
<b>Recurring</b>	<b>100.00</b>	<b>30.00</b>	<b>0.00</b>	<b>130.00</b>

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

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	<b>250.00</b>	<b>75.00</b>	<b>0.00</b>	<b>325.00</b>

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

Component	Head of Account (15 digit code)	South Andaman	N &M Andaman	Nicobar	Total
1. Salary	2406:01:105:01:03:01	40.00	0.00	0.00	40.00
2. Wages					
3. O.E	2406:01:105:01:03:13	5.00	0.00	0.00	6.00
	2406:01:105:01:01:13	0.00	5.00	0.00	4.00
4. D.T.E					
5. Building	4406:01:105:02:00:53	70.00	30.00	0.00	100.00
6. Machinery	4406:01:105:02:00:52	80.00	15.00	0.00	95.00
7. Professional Services					
8. IT					
9. Other Contractual services					
10. Others Capital Expenditure					
i) Motor Vehicles	4406:01:105:01:00:51	0.00	0.00	0.00	10.00
11. Others	2406:01:105:01:03:50	55.00	25.00	0.00	41.00
<b>Grand Total</b>		<b>250.00</b>	<b>75.00</b>	<b>0.00</b>	<b>325.00</b>

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

[illegible]

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

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Act. Ach	Target
<u>South Andaman</u>				
Gr. 'A'	Nil	Nil	Nil	Nil
Gr. 'B'	Nil	Nil	Nil	Nil
Gr. 'C'	37	37	Nil	37
Indirect	Nil	Nil	Nil	Nil
Sub-Total	37	37	Nil	37
<u>North &amp; 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
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>37</b>	<b>37</b>	<b>Nil</b>	<b>37</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>37</b>	<b>37</b>	<b>Nil</b>	<b>37</b>

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

S. No.	Name of the Department / Agency	Amount (₹. in lakh)
1.	Department of Environment and Forests	₹. 325.00
	Total	₹. 325.00

## 16. Remarks, if any :

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 10

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Protection of Forests and Coastal Eco system
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

A & N Islands are known for its rich biodiversity, endemism, Tropical rain forests, mangrove, corals and marine wealth in its pristine state. 80% of the total geographical area is covered with forest cover as per the report of the ISFR 2009. The protection issue has been highlighted by the Hon'ble Supreme Court, Prof. Shekar Singh Commission Prof. C R Babu Committee and IDA and all these recommendations propose to improve the protection measures by the Department of Environment and Forests. Hence, the protection scheme needs to be revised keeping in view of the new challenges.

Security of Nation's boundaries and border areas is critical not only from strategic angle but also from the point of 'ecological security'. This is applicable more in case of our coastal territory adjoining the maritime borders and Exclusive Economic Zone (EEZ), which are open frontiers. In contrary to our land borders, they are easily approachable by foreigners and difficult to monitor because of their vastness. The problem of protecting our maritime areas and wealth gets further complicated and compounded in isolated Andaman & Nicobar islands which have a coast line of more than 1962 km exposed from all the sides; about 6,00,00 sq. km. of EEZ and sparse settlements only in 37 islands out of more than 500 islands.

In the IDA meeting held on 15<sup>th</sup> June 2011 under the Chairman ship of Hon'ble President of India, it was desired that the MoEF would formulate a scheme exclusively for protection keeping in view of the vulnerability of islands forests and Coastal ecosystem. A scheme has been forwarded to the Gol by the Administration vide letter no. CWLW/C/62/436 dated 05-08-2011 for ₹ 53.21 Crore. The scheme envisages redeployment of existing strength without any new creation of post during this FY Plan.



5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 3815.00 lakh

6 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	170.00	136.30	195.00	67.87
N & M Andaman	170.00	98.30	198.00	144.82
Nicobar	85.00	50.43	87.00	42.85
<b>Total</b>	<b>425.00</b>	<b>285.03</b>	<b>480.00</b>	<b>255.54</b>

7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakhs)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>275.00</b>	<b>210.00</b>	<b>90.00</b>	<b>575.00</b>
Flow to TSP	Nil	Nil	90.00	90.00
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 Targets and Achievements during 12<sup>th</sup> Five Year Plan:

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach	Target	Anti. - Ach
<u>South Andaman</u>							
1	Construction of Building for Forests & Wildlife Crime Control unit at Port Blair	Nos.	1	1	-	1	-
2	Construction of Building for Forests Stations at Wimberlygunj, South Andaman	Nos.	1	1	-	1	-
3	Construction of Forests Sub Station at Havelock and Hutbay	Nos.	2	2	-	2	-
4	Construction of Forests Out Posts at Wandoor, Rutland, South Bay (Little Andaman)	Nos.	3	3	-	3	-

5	Purchase of Deep Sea fishing type / Research cum Surveillance vessel to be stationed at Havelock, Wandoor and for undertaking research and monitoring of important protected marine 6 species like – Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties	Nos.	2	1	-	1	-
7	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Wandoor, and South Bay (Little Andaman)	Nos.	3	2	-	2	-
8	Procurement of Light Motor Vehicles for enhancing mobility to be placed at Crime Control unit at Port Blair(2 nos.), and one at Forest Stations at, Port Blair	Nos	2	2	-	2	2
9	Procurement of Pick up Van for patrolling to be placed at Crime Control unit Port Blair, Forest Stations	Nos.	6	3	-	3	2
10	Procurement of Motorcycles for staff posted at Forest sub-stations	Nos.	8	4	-	4	4
11	Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones	Nos.	6	4	-	4	-
12	Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol	Nos.	8	4	-	4	-
<b>North &amp; Middle Andaman</b>							
1	Construction of Building for Forests Stations at Mayabunder, Rangat, Diglipur	Nos.	3	3	Sanctioned 2 Nos.	3	-

2	Construction of Forests Sub Station at Baratang and Betapur	Nos.	2	2	-	2	-
3	Construction of Forests Out Posts at Casuarinas Bay (N/ Andaman), Smith Islands, Long Islands	Nos.	3	3	-	3	-
4	Construction of Residential Building for the field staff at N& M Andaman	Nos.					
	(i) Type –II (Twin Set)		6	2	-	2	-
	(ii) Type –I (Twin set)		6	2	-	2	-
	(iii) Barrack Type accommodation with Kitchen facility ( 15 persons capacity each)						
5	Purchase of Deep Sea fishing type / Research cum Surveillance vessel to be stationed at Aerial Bay, Mayabunder, for undertaking research and monitoring of important protected marine species like – Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties	Nos.	2	1	-	1	-
6	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Casuarinas Bay Interview Islands Smith Islands, Long Island	Nos.	4	2	-	2	-
7	Procurement of Light Motor Vehicles for Forest Stations	Nos.	3	3	-	3	1
8	Procurement of Motorcycles for staff posted at Forest sub-stations	Nos.	4	2	-	2	1
9	Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones	Nos.	6	4	-	4	-
10	Procurement of Arms and ammunition - .315 Sporting Rifle and pistol	Nos.	8	4	-	4	-

<u>Nicobar</u>							
1	Construction of Building for Forests Stations at Campbell Bay	Nos.	1	1	-	1	-
2	Construction of Forests Sub Station at Kamorta	Nos.	2	-	-	-	-
3	Construction of Forests Out Posts at Katchal and Galathea Bay	Nos.	2	-	-	-	-
4	Construction of Residential Building for the field staff at Campbell Bay	Nos.					
	(i) Type –II (Twin Set)		6	2	-	2	-
	(ii) Type –I (Twin set)		6	2	-	2	-
	(iii) Barrack Type accommodation with Kitchen facility ( 15 persons capacity each)		6	2	-	2	-
5	Purchase of Deep Sea fishing type / Research cum Surveillance vessel Kamorta/Campbell Bay for undertaking research and monitoring of important protected marine species like – Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties	Nos.	1	1	-	1	-
6	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Katchal, Galathea Bay	Nos.	1	1	-	1	-
7	Procurement of Light Motor Vehicles for Forest Stations at Campbell Bay	Nos.	1	-	-	-	-
8	Procurement of Motorcycles for staff posted at Forest sub-stations	Nos.	2	1	-	1	-
9	Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones	Nos.	3	2	-	2	-
10	Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol	Nos.	8	2	-	2	-

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<b>South Andaman</b>					
1	Construction of Building for Forests & Wildlife Crime Control unit at Port Blair	Nos.	1	1	-
2	Construction of Building for Forests Stations at Wimberlygunj, South Andaman	Nos.	1	1	-
3	Construction of Forests Sub Station at Havelock and Hutbay	Nos	2	2	-
4	Construction of Forests Out Posts at Wandoor, Rutland, South Bay (Little Andaman)	Nos	3	3	-
5	Construction of Residential Building for the field staff at South Andaman				
	(i) Type –II (Twin Set)	Nos	10	1	-
	(ii) Type –I (Twin set)	Nos.	10	1	-
	(iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each)	Nos	10	1	-
<b>Vessels Vehicles and Equipments</b>					
1	Purchase of Deep Sea fishing type / Research cum Surveillance vessel to be stationed at Havelock, Wandoor and for undertaking research and monitoring of important protected marine species like – Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties	Nos	2	1	-
2	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Wandoor, and South Bay (Little Andaman)	Nos	3	2	-
3	Procurement of Light Motor Vehicles for enhancing mobility to be placed at Crime Control unit at Port Blair(2 nos.), and one at Forest Stations at, Port Blair,	Nos	2	2	-
4	Procurement of Pick up Van for patrolling to be placed at Crime Control unit Port Blair, Forest Stations	Nos	6	2	-

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5	Procurement of Motorcycles for staff posted at Forest sub-stations	Nos	8	3	-
6	Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones	Nos	6	4	-
7	Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol	Nos	8	4	-
<u>North &amp; Middle Andaman</u>					
1	Construction of Building for Forests Stations at Mayabunder, Rangat, Diglipur	Nos	3	3	-
2	Construction of Forests Sub Station at Baratang and Betapur	Nos.	2	2	-
3	Construction of Forests Out Posts at Casuarinas Bay (N/ Andaman), Smith Islands, Long Islands	Nos	3	-	-
4	Construction of Residential Building for the field staff at N& M Andaman				
	(i) Type –II (Twin Set)	Nos	6	2	-
	(ii) Type –I (Twin set)	Nos	6	2	-
	(iii) Barrack Type accommodation with Kitchen facility ( 15 persons capacity each)	Nos	6	2	-
1	Purchase of Deep Sea fishing type / Research cum Surveillance vessel to be stationed at Aerial Bay, Mayabunder, for undertaking research and monitoring of important protected marine species like – Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties	Nos	2	1	-
2	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Casuarinas Bay Interview Islands Smith Islands, Long Island	Nos.	4	1	-
3	Procurement of Light Motor Vehicles for Forest Stations at Mayabunder	Nos	3	1	-

Nicobar					
1	Construction of Building for Forests Stations at Campbell Bay	Nos	1	1	-
2	Construction of Residential Building for the field staff at Campbell Bay	Nos			
	(i) Type –II (Twin Set)	Nos	6	1	-
	(ii) Type –I (Twin set)	Nos.	6	1	-
	(iii) Barrack Type accommodation with Kitchen facility ( 15 persons capacity each)	Nos	6	1	-
3	Purchase of Deep Sea fishing type / Research cum Surveillance vessel Kamorta/Campbell Bay for undertaking research and monitoring of important protected marine species like – Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties	Nos	1	-	-
4	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Katchal, Galathea Bay	Nos.	1	1	-
5	Procurement of Pick up Van for Forest Stations at Campbell Bay	Nos.	1	1	-
6	Procurement of Motorcycles for staff posted at Forest sub-stations	Nos.	2	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)
<b>(i) South Andaman</b>		
	<b>DFO (South Andaman)</b>	
1.	Construction of Type –II (Twin set) residential quarter at Mount Harriet, Manharghat Range. (Sanctioned vide O/o No. P/73 dated 01.01.2013) (Work completed – 70%)	7.00
2	Construction of Type-I (Twin set) Residential Quarter at Rangachang, Garacharma	8.00
	Sub-Total (South Andaman)	<b>15.00</b>

<b>(ii) North &amp; Middle Andaman</b>		
1		0.00
	Sub-Total (North & Middle Andaman)	<b>0.00</b>
<b>(iii) Nicobar</b>		
1.		
	Sub-Total (Nicobar)	<b>0.00</b>
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>15.00</b>

## (b) New Works

Sl. No	Name of work	Provision (₹. In lakh)
<b>(i) South Andaman</b>		
1	Construction of Building for Forests & Wildlife Crime Control unit at Port Blair (1 No)	5.00
2	Construction of Building for Forests Stations at Wimberlygunj, South Andaman (1No)	5.00
3	Construction of Forests Sub Station at Havelock and Hutbay (2 Nos.)	4.00
4	Construction of Forests Out Posts at Wandoor, Rutland, South Bay (Little Andaman) (3 Nos.)	4.00
5	Construction of Residential Building for the field staff at South Andaman	0
	(i) Type -II (Twin Set) (1No)	4.00
	(ii) Type -I (Twin set) (1 No)	4.00
	(iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each) (1 No.)	4.00
	Sub Total (South Andaman)	<b>30.00</b>
<b>(ii) North &amp; Middle Andaman</b>		
1	Construction of Building for Forests Stations at Mayabunder, Rangat, Diglipur (3 Nos.)	8.00
2	Construction of Forests Sub Station at Baratang /Betapur (2 Nos.)	8.00
3	Construction of Residential Building for the field staff at N&M Andaman	0
	(i) Type -II (Twin Set) (1No.)	5.00
	(ii) Type -I (Twin set) (1No.)	5.00
	(iii) Barrack Type accommodation with Kitchen facility ( 15 persons capacity each) (1 No)	4.00
	Sub Total (North and Middle Andaman)	<b>30.00</b>
<b>(iii) Nicobar</b>		
1	Construction of Building for Forests Stations at Campbell Bay (1No)	10.00
2	Construction of Residential Building for the field staff at Campbell Bay	0
	(i) Type -II (Twin Set) (1 No.)	5.00



	(ii) Type –I (Twin set) ( 1 No.)	5.00
	(iii) Barrack Type accommodation with Kitchen facility ( 15 persons capacity each) ( 1 No)	5.00
	Sub-Total (Nicobar)	<b>25.00</b>
<b>(b)</b>	<b>Sub-Total of New Works (i+ii+iii)</b>	<b>85.00</b>
	<b>Total (Civil Works) ₹. in lakh (a+b)</b>	<b>100.00</b>

## 2. Other Expenditure

Sl. No	Particulars	Provision (₹. In lakh)
	<b>Vehicles vessels and equipments</b>	
<b><u>i. South Andaman</u></b>		
1	Procurement of Fast Interceptor Boats (FIBs) Purchase of Deep Sea fishing type / Research cum Surveillance vessel for South Andaman District for undertaking research and monitoring of important protected marine species like Sea-cucumber, Sea Shells, Salt Water Crocodiles, Marine Turtles, Dugong, Coral reefs and Surveillance duties. (1 No.)	120.00
2	Procurement of Rigid Inflatable boats with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Wandoor, and South Bay (LA) (2 Nos.)	10.00
3	Procurement of Light Motor Vehicles for enhancing mobility to be placed at Crime Control unit at Port Blair and one each at Forest Stations at, Port Blair (against replacement of condemned vehicles or procurement of new one) ( 2 Nos.)	10.00
4	Procurement of Pick up Van for patrolling to be placed at Crime Control unit Port Blair, Forest Stations. (against replacement of condemned vehicles or procurement of new one) (2 Nos.)	10.00
5	Procurement of Motorcycles for staff posted at Forest sub-stations (against replacement of condemned vehicles or procurement of new one) (3 Nos.)	2.00
6.	C/o of Dugout Dingis – 2 Nos. each for DFO(SA)/(LA)	3.00
	Sub Total	<b>155.00</b>
<b><u>ii. North &amp; Middle Andaman</u></b>		
1	Purchase of Deep Sea fishing type / Research cum Surveillance vessel for North & Middle Andaman District for undertaking research and monitoring of important protected marine species like – Sea cucumber, Sea-shells, Salt water crocodile, Marine Turtles, Dugong, Coral Reefs and Surveillance duties (1No.)	50.00
2	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water for North & Middle Andaman District (1No.)	10.00

3	Procurement of Light Motor Vehicles for enhancing mobility to be placed at Forest Station Mayabunder (against replacement of condemned vehicles or procurement of new one) (1No)	7.00
4	Procurement of Pick up Van for patrolling and at Forests Stations (against replacement of condemned vehicles or procurement of new one) (1No.)	7.00
5.	Construction of Dug Out Dingis – 2 Nos. each for DFO(BT)/(MA)/(MB)/(DP)	8.00
6.	Procurement of Motorcycles for staff posted at Forest sub-stations (against replacement of condemned vehicles or procurement of new one) (5 Nos.)	1.00
7.	Procurement of Excavator-cum loader for DFO(DP) (1 No.)	12.00
	Sub Total	<b>95.00</b>
<b>iii Nicobar</b>		
1	Procurement of Rigid Inflatable boat with 50 HP x 2 OBM engine for patrolling inside creeks and coastal water to be placed at Katchal, Galatea Bay ( 1 No)	15.00
2	Procurement of Glass Bottom Fiber Boats (2 No.)	20.00
3	Procurement of Pick UP Van (1 No.)	10.00
4	Procurement of Motorcycles for staff posted at Forest sub-stations (against replacement of condemned vehicles or procurement of new one) (2 Nos.)	1.00
5	Construction of Dug Out Dingi (2 Nos.)	4.00
	Sub-Total (Nicobar)	<b>50.00</b>
	<b>Sub-Total of Other Expenditure (i+ii+iii)</b>	<b>300.00</b>

**Total Non-Recurring (₹. in lakh)**

	S/Andaman a(i)+b(i)+2(ii)	N &M Andaman a(i)+b(i)+2(ii)	Nicobar a(i)+b(i)+2(ii)	Total
Non- Recurring	200.00	125.00	75.00	400.00

## II. Recurring

### a) Details of Salary

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

[illegible]

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

Name of Post [Pay Scale & Grade Pay]	12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
	Target	Target	Anti. Ach.	Target	Provision (₹. in lakh)
<u>South Andaman</u>					
Sub-Total (SA)	Nil	Nil	Nil	Nil	Nil
<u>North &amp; Middle Andaman</u>					
Sub Total (NM/A)	Nil	Nil	Nil	Nil	Nil
<u>Nicobar</u>					
Sub –Total (Nicobar)	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

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

Particulars	S/ Andaman	N& M Andaman	Nicobar	Total
Maintenance of the Forest Stations, Sub-stations and Out posts	4.00	4.00	2.00	<b>10.00</b>
Maintenance and running cost(Including cost of P.O.L) of the vessels, vehicles and Motor cycles	4.00	4.00	2.00	<b>10.00</b>
Capacity building, training skill up gradation of boat crews, frontline protection staff and non-factory Industrial workers to be designated as Forest watchers, handling of Arms and ammunitions, SCUBA Diving	5.00	5.00	2.00	<b>12.00</b>
Procurement of office equipments, computers with peripherals, furniture, patrolling tools , research and monitoring tools, Diving equipments, camping materials and other logistics, books on Acts and Laws etc.	3.00	3.00	1.00	<b>7.00</b>
Providing incentives to the protection staff and rewards for the informers	0.50	0.30	0.20	<b>1.00</b>
Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol (4 Nos.)	2.50	2.50	1.00	<b>6.00</b>
Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones	4.00	4.00	1.00	<b>9.00</b>
Procurement of Tents for patrolling activities	2.00	2.20	0.80	<b>5.00</b>
	<b>25.00</b>	<b>25.00</b>	<b>10.00</b>	<b>60.00</b>

Wages for the labourers engaged in the Protection Activities												
Districts	SA			Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
Divisions	DFO (SA)	DFO (LA)	DFO (HL)		DFO(BT)	DFO (MA)	DFO (MB)	DFO (DP)		DFO (ND)		
Provision (in lakh)	20.00	15.00	15.00	50.00	15.00	15.00	15.00	15.00	60.00	5.00	5.00	115.00

Sub-Total (b)

:

175.00

Total Recurring (₹. in lakh)

	S/Andaman	N & M Andaman	Nicobar	Total
Recurring	75.00	85.00	15.00	175.00

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

	S/Andaman	N & M Andaman	Nicobar	Total
Non- Recurring + Recurring	275.00	210.00	90.00	575.00

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

Component	Head of Account (15 digit code)	South Andaman	N & M Andaman	Nicobar	Total
1. Salary		0.00	0.00	0.00	0.00
2. Wages	2406:01:101:06:00:02	55.00	65.00	10.00	130.00
3. Rewards	2406:01:101:06:00:06	0.40	0.40	0.20	1.00
4. O.E	2406:01:101:06:00:13	5.00	3.00	2.00	10.00
5. D.T.E	2406:01:101:06:00:11	4.00	3.00	1.00	8.00
6. Arms & Ammunition	2406:01:101:06:00:22	2.50	2.50	1.00	6.00
7. Clothing and Tentage	2406:01:101:06:00:25	2.00	2.20	0.80	5.00
8. Building	4406:01:103:03:00:53	45.00	30.00	25.00	100.00
9. Machinery					
10. IT					
11. Other Contractual services					
12. Others Capital Expenditure					
i) Motor Vehicle	4406:01:103:03:00:51	155.00	95.00	50.00	300.00
13. Others	2406:01:101:06:00:50	6.10	8.90	0.00	15.00
<b>Grand Total</b>		<b>275.00</b>	<b>210.00</b>	<b>90.00</b>	<b>575.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	75.00	85.00	15.00	0.00	0.00	0.00	75.00	85.00	15.00
4406	0.00	0.00	0.00	200.00	125.00	75.00	200.00	125.00	75.00
<b>Total</b>	<b>75.00</b>	<b>85.00</b>	<b>15.00</b>	<b>200.00</b>	<b>125.00</b>	<b>75.00</b>	<b>275.00</b>	<b>210.00</b>	<b>90.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90.00</b>
<b>ii) PRIs</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iii) Women</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iv) Children</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti. Ach	Target
<u>South 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>North &amp; 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
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

S. No.	Name of the Department / Agency	Amount (₹. in lakh)
1.	Department of Environment and Forests	₹. 575.00
2.		
	Total	₹. 575.00

## 15. Remarks, if any :

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 11

1. Name of Department : Department of Environment and Forests
2. Name of Scheme : Conservation and Development of Mangroves & Littoral Forests
3. Whether Continuing or New Scheme : Continuing Scheme
4. Objectives / Justifications (not exceeding 100 words):

Mangroves and Littoral forests play a very significant role in conserving the coastal ecosystem and checking coastal erosion. They also provide breeding homes to marine life. These Islands have extensive open coastline and inland creeks which are fringed with littoral forests and mangrove forests respectively. Conservation of Mangrove and coral reef ecosystem are the integral part of any strategies to combat the emerging threat from sea due to climate change. The scheme provides specific studies to be undertaken on the aspects. Protection and development of these ecosystems are very important from ecological point of view. The scheme envisages raising of mangroves and coastal belt plantation in suitable areas. It also provides for procurement of boats for patrolling and for execution of the works. As per assessment of ISFR, 2013, the total Mangrove Forests is 604 Sq.Km area, out of which 70 Sq Km area is opened/degraded in nature.

Integrated mangrove restorations programme in suitable areas of islands shall start through people's participatory approach. Soil and sea water parameters in coastal areas shall be monitored to study their influence on mangrove ecosystem.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 816.00 lakh

6 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	49.00	23.02	50.00	17.00
N & M Andaman	69.00	85.97	72.00	100.54
Nicobar	12.00	17.19	13.00	13.95
<b>Total</b>	<b>130.00</b>	<b>126.18</b>	<b>135.00</b>	<b>131.49</b>

## 7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakhs)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>36.00</b>	<b>90.00</b>	<b>14.00</b>	<b>140.00</b>
Flow to TSP	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>
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 12<sup>th</sup> Five Year Plan:

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Anti. Ach.
<u>South Andaman</u>							
1	Raising of Mangrove Plantation in identified degraded Mangrove Patches	Ha	43.5	7.5	6.5	10	10
2	Maintenance of previous years Mangrove Plantations	Ha	34.5	7.5	7.0	8	8
3.	Raising of Coastal belt Plantation	Ha	-	12	12	6	6
4.	Maintenance of previous years Coastal Plantations	Ha	-	9	7	9	9
<u>North &amp; Middle Andaman</u>							
1	Raising of Mangrove Plantation in identified degraded Mangrove Patches	Ha	56.5	10	10	9	9
2	Maintenance of previous years Mangrove Plantations	Ha	45.5	13	13	9	9
3	Raising of Coastal belt Plantation	Ha	-	12	8	9	9
4	Maintenance of previous years Coastal Plantations	Ha	-	12	12	8	8
<u>Nicobar</u>							
1	Raising of Mangrove Plantation in identified degraded Mangrove Patches	Ha	50	10	10	10	10
2	Maintenance of previous years Mangrove Plantations	Ha	40	10	10	10	10
3	Raising of Coastal belt Plantation	Ha	-	2	2	2	2
4	Maintenance of previous years Coastal Plantations	Ha	-	2	2	2	2

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<b>South Andaman</b>					
1	Procurement of boats for survey/patrolling in creeks and execution of works	Nos	8	-	-
2	Raising of Mangrove Plantations	Ha	43.5	9	-
3	Maintenance of previous years Mangroves Plantation	Ha	34.5	9	-
4	Raising of Coastal Belt Plantation	Ha	45	5.25	-
5	Maintenance of Coastal Belt Plantation	Ha	36	7.25	-
<b>North &amp; Middle Andaman</b>					
1	Raising of Mangrove Plantations	Ha	56.5	10	-
2	Maintenance of previous years Mangroves Plantation	Ha	45.5	10	-
3	Raising of Coastal Belt Plantation	Ha	85	8	-
4	Maintenance of Coastal Belt Plantation	Ha	44	8	-
5	Plantation on Uplifted Area under DFO (DP)	Ha	80	30	-
<b>Nicobar</b>					
1	Raising of Mangrove Plantations	Ha	50	10	-
2	Maintenance of previous years Mangroves Plantation	Ha	40	10	-
3	Raising of Coastal Belt Plantation	Ha	10	2	-
4	Maintenance of Coastal Belt Plantation	Ha	8	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)
<b>(i) South Andaman</b>		
1.	Nil	
2.		
	Sub-Total (South Andaman)	<b>00.00</b>



<b><u>(ii) North &amp; Middle Andaman</u></b>		
1	Nil	
2		
	Sub-Total (North & Middle Andaman)	<b>0.00</b>
<b><u>(iii) Nicobar</u></b>		
1	Nil	
2		
	Sub-Total (Nicobar)	<b>0.00</b>
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>0.00</b>

## (b) New Works

Sl. No	Name of work	Provision (₹. In lakh)
<b><u>(i) South Andaman</u></b>		
1	Nil	
2		
	Sub Total (South Andaman)	<b>0.00</b>
<b><u>(ii) North &amp; Middle Andaman</u></b>		
1	Nil	
2		
	Sub Total (North and Middle Andaman)	<b>0.00</b>
<b><u>(iii) Nicobar</u></b>		
1	Nil	
2		
	Sub-Total (Nicobar)	<b>0.00</b>
<b>(b)</b>	<b>Sub-Total of New Works (i+ii+iii)</b>	<b>0.00</b>
<b>1</b>	<b>Total (Civil Works) ₹. in lakh (a+b)</b>	<b>0.00</b>

## 2. Other Expenditure

Sl. No	Particulars	Provision (₹. In lakh)
<b><u>i. South Andaman</u></b>		
1		0.00
2		
	Sub Total	<b>0.00</b>
<b><u>ii. North &amp; Middle Andaman</u></b>		
1	Nil	
2		
	Sub Total	<b>0.00</b>
<b><u>iii Nicobar</u></b>		
1	Nil	
	Sub-Total (Nicobar)	<b>0.00</b>
	<b>Sub-Total of Other Expenditure (i+ii+iii)</b>	<b>0.00</b>

**Total Non-Recurring** (₹. in lakh)

	<b>S/Andaman a(i)+b(i)+2(ii)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	0.00	0.00	0.00	0.00

**II. Recurring**

## a) Details of Salary

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

Name of Post	No. of Post				Provisions (2015-16) (₹ in lakh)			
	SA	N&MA	Nic.	Total	SA	N&MA	Nic.	Total
	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

Name of Post [Pay Scale & Grade Pay]	12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
	Target	Target	Anti. Ach.	Target	Provision (₹. in lakh)
<u>South Andaman</u>					
Sub-Total (SA)	Nil	Nil	Nil	Nil	Nil
<u>North &amp; Middle Andaman</u>					
Sub Total (NM/A)	Nil	Nil	Nil	Nil	Nil
<u>Nicobar</u>					
Sub –Total (Nicobar)	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

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

1	Raising of Mangroves Plantations													
	<b>Districts</b>	<b>SA</b>				<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nicobar</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	6	0	1	2	9	1	1	6	2	10	10	10	29
	Provision (in lakh)	5.00	2.50	1.00	2.50	11.00	2.00	2.00	8.00	3.00	15.00	7.00	7.00	33.00

2	Maintenance of previous year Mangrove Plantations													
	<b>Districts</b>	<b>SA</b>				<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	5	0	1	4	10	1	1	6	2	10	10	10	30
	Provision (in lakh)	2.00	0.00	1.00	1.00	4.00	2.00	2.00	8.00	300	15.00	2.00	2.00	21.00

3	Raising of Coastal belt plantation													
	<b>Districts</b>	<b>SA</b>				<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	2	1	0	2	5	2	1	3	2	8	2	2	15
	Provision (in lakh)	2.50	2.50	0.00	2.50	7.50	3.00	2.00	4.00	3.00	12.00	1.50	1.50	21.00

4	Maintenance of previous year Coastal belt plantation													
	<b>Districts</b>	<b>SA</b>				<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target (in ha.)	2	1.25	0	4	7.25	2	1	3	2	8	2	2	17.25
	Provision (in lakh)	1.00	2.00	0.00	1.00	4.00	2.00	1.50	2.50	2.00	8.00	1.00	1.00	13.00

5	Maintenance of previous year uplifted Plantation at North & Middle Andaman							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>	<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions			DFO (DP)				
	Target (in ha.)	0	0	30	30	0	0	30
	Provision (in lakh)	0	0.00	12.50	12.50	0.00	0.00	12.50

6	Tending and enrichment work of naturally regenerated uplifted area							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>	<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions			DFO (DP)		DFO (ND)		
	Target (in ha.)	0	0	30	30	0	0	30
	Provision (in lakh)	0	0.00	5.00	5.00	0.00	0.00	5.00

7	Renovation of Mangrove Beach Walk (370 mtr) long) at Yeratta under Middle Andaman Division. (Sanctioned vide DFO(MA)'s order No. G/436 dated 20.03.2014. Carried out as spilled over work during current financial year under Annual Plan 2015-16.							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>	<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions			DFO (MA)		DFO (ND)		
	Provision (in lakh)	0	0.00	5.00	5.00	0.00	0.00	5.00

### Extension/Awareness generation activities

1	Procurement of equipments for extension and awareness generation activities													
	<b>Districts</b>	<b>SA</b>				<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	2.00	1.00	1.00	1.00	<b>5.00</b>	2.50	2.50	2.50	2.50	<b>10.00</b>	1.00	<b>1.00</b>	<b>16.00</b>

2	Survey and GIS Mapping of Mangrove Forests													
	Districts	SA				Total SA	N&MA				Total N&MA	Nic.	Total Nic.	Grand Total
	Divisions	DFO(SA)	DFO(LA)	DFO(FE&P)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	1.00	1.00	0.00	1.00	3.00	1.00	1.50	1.50	1.00	5.00	1.00	1.00	9.00

2	Publication of Reports, Books Papers												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	0.50	0.50	0.50	<b>1.50</b>	0.50	0.75	0.75	0.50	<b>2.50</b>	0.50	<b>0.50</b>	<b>4.50</b>

Sub-Total (b) : ₹. 140.00

Total Recurring (₹. in lakh)

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	<b>36.00</b>	<b>90.00</b>	<b>14.00</b>	<b>140.00</b>

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

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	<b>36.00</b>	<b>90.00</b>	<b>14.00</b>	<b>140.00</b>

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

<b>Component</b>	<b>Head of Account (15 digit code)</b>	<b>South Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
1. Salary					
2. Wages	2406:01:101:05:00:02	20.00	50.00	7.00	77.00
3. O.E	2406:01:101:05:00:13	2.00	2.50	1.00	5.50
4. D.T.E	2406:01:101:05:00:11	2.00	2.50	1.00	5.50
5. Building					
6. Machinery					
7. Grant-in-aid					
8. Subsidy					
9. Professional Services					
10. IT					
11. Other Contractual services					
12. Others Capital Expenditure					
i) Motor Vehicles					
13. Others	2406:01:101:05:00:50	12.00	35.00	5.00	52.00
Others					
<b>Grand Total</b>		<b>36.00</b>	<b>90.00</b>	<b>14.00</b>	<b>140.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	36.00	90.00	14.00	0.00	0.00	0.00	36.00	90.00	14.00
4406	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>36.00</b>	<b>90.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36.00</b>	<b>60.00</b>	<b>14.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	14.00
<b>ii) PRIs</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iii) Women</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iv) Children</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

Category	12 <sup>th</sup> Plan	2013-14		2015-16
	Target	Target	Act. Ach	Target
<u>South 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>North &amp; 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
<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

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

S. No.	Name of the Department / Agency	Amount (₹. In lakh)
1.	Department of Environment and Forests	₹. 140.00
2.		
	Total	₹. 140.00

## 15. Remarks, if any :

**ANNUAL PLAN 2015-2016 – DETAILED PROGRAMME**

Sub-Sector: Forestry and Wildlife

Scheme No.: 12

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

The tourism policy of Andaman & Nicobar Islands aims to promote sustainable nature bound tourism by developing eco-friendly tourist infrastructure. The Andaman & Nicobar Administration is focusing on the issues like – augmentation of infrastructure facilities and providing the required support facilities for promotion of nature based tourism, along with ensuring adequate safety and security to the tourists.

There is a strong scope to promote eco-tourism because of the fact that there is limited scope for industrial activities in the islands and declining timber harvesting/ wood based industries pursuant to Supreme Court's judgment dated 07/05/2002. This has led to tourism being identified as a key sector for economic development, revenue and employment generation in the islands. Keeping in view the fragile ecology and limited carrying capacity of the islands, the objective of the Administration is to strive for sustainable nature based eco-tourism. The Supreme Court's in its judgment dated 07/05/2002 has accepted the recommendation of Prof. Shekhar Singh for development of eco-tourism based on forest resources and areas in these islands and such infrastructure should remain under the control of Forest Department.

At the same time the development is required to generate local employment and economic development on a sustainable basis. Accordingly, the Jungle Lodges & Resorts (JLR), Bangalore an entity under the Department of Tourism, Govt. of Karnataka was engaged as a consultant for preparation of a Detailed Project Report (DPR) in this regard. The JLR has submitted final DPR which has been accepted by the Administration. The scheme will be operated as per the guidelines prescribed in the DPR. The DPR proposes following three circuits for development:

Circuit 1- South Andaman: Mount Harriet – Shoal Bay- Madhuban

(Base at Mount Harriet with 15 double bedded cottages, Reception-cum-lounge by reconstructing the old commissioner's Bungalow- A dormitory for 10 and other facilities. Satellite camps at Shoal Bay & Madhuban- 5 tented accommodation with basic facilities.)

Circuit 2- Middle Andaman: Long Island- Guitar Island- North Passage- Button Island National Park

(20 Double bedded cottages, Reception-cum-lounge-cum-museum and quarters for support staff by remodeling the existing Main store building and Staff quarters of the Forest Department, Dormitory for 10 persons and other facilities. Use of solar power, Sea water for flushing, Rain water Harvesting, Generator linked desalination plant, Waste water treatment. Satellite camps at Lalaji Bay, Mark Bay and Cuthbert Bay– 5 tents with basic facilities)

Circuit 3- North Andaman: Smith Island- Aerial Bay- Saddle Peak

(Base camp at Smith Islands – 15 Nicobarese style huts, Staff quarter – water harvesting structure, Equipments for re-cycling of water, recycling of bio-geo-degradable wastes, solar power harnessing structure, Use of salt water for flushing , Rain water harvesting, Generator linked desalination plant. Satellite camp at Lamiya Bay – 5 tented accommodation with basic facilities.)

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹. 3790.00 lakh

6 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	68.50	45.85	75.00	55.64
N & M Andaman	161.50	63.78	165.00	88.20
Nicobar	0.00	0.00	0.00	0.00
<b>Total</b>	<b>230.00</b>	<b>109.63</b>	<b>240.00</b>	<b>143.84</b>

7. Proposed Outlay for Annual Plan 2015-16 (₹ in lakhs)

	S/Andaman	N & M Andaman	Nicobar	<b>Total</b>
Total Outlay	<b>85.00</b>	<b>180.00</b>	<b>0.00</b>	<b>265.00</b>
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 12<sup>th</sup> Five Year Plan:

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan	2013-14		2014-15	
			Target	Target	Ach.	Target	Anti. Ach
<u>South Andaman</u>							
1	Development and maintenance of Eco-tourism facilities of Eco- Tourism facilities for tourists at potential eco tourism sites	Nos.	16	15	15	14	14
2	Public awareness and education in nature conservation by organizing Nature Camps	Nos.	65	12	3	4	4
<u>North &amp; Middle Andaman</u>							
1	Development and maintenance of Eco-tourism facilities of Eco- Tourism facilities for tourists at potential eco tourism sites	No.	-	-	-	13	13
2	Public awareness and education in nature conservation by organizing Nature Camps	No	-	-	-	3	3
<u>Nicobar</u>							
1							
2							

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

S. No.	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	2015-16 Target	Outcome
<u>South Andaman</u>					
1	Development and maintenance of Eco-tourism facilities of Eco-Tourism facilities for tourists at potential eco tourism sites	Nos.	5	5	-
2	Public awareness and education in nature conservation by organizing Nature Camps	Nos.	3	3	-

<u>North &amp; Middle Andaman</u>					
1	Establishment of Middle Andaman: Long Island- Guitar Island- North Passage- Button Island National Park circuit. 1. Construction of 20 Double bedded cottages, 2. Construction of Reception-cum-lounge-cum-museum	Nos.	1	1	-
	3. Construction of quarters for support staff by remodeling the existing Main store building and Staff quarters of the Forest Department, 4. Construction of Dormitory for 10 persons and other facilities. 5. Construction of Rain Water Harvesting system. Establishment of Satellite camps at Lalaji Bay, Mark Bay and Cuthbert Bay– 5 tents in each location with basic facilities.				
2	Development and maintenance of Eco-tourism facilities of Eco-Tourism facilities for tourists at potential eco tourism sites	Nos.	10	10	-
3	Public awareness and education in nature conservation by organizing Nature Camps	Nos.	4	4	-
<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)
<b>(i) South Andaman</b>		
1.	Construction of Septic Tank and Footpath for Toilet Block at Munda Pahar under Garacharma Range under DFO(SA)	3.00
2.	Construction of one Eco Hut as a part of the development of Infrastructure at Cinque Islands (Sanctioned vide PCCF's O/o No. P/71 dated 08.01.2015). (Work completed – 1 %) under DCF(WL-I)	2.00
	Sub-Total (South Andaman)	<b>5.00</b>

<b>(ii) North &amp; Middle Andaman</b>		
	<b>DFO( Middle Andaman)</b>	
1	Construction of Tented Accommodation at Long Islands	1.00
2	Construction of Tented Accommodation No 2 at Long Islands during 2014-15	1.00
3	Construction of Tented Accommodation No 1 at Long Islands during 2014-15	1.00
4	Construction of Sump and over head tank at Long Island	1.00
5	Providing and fixing PVC coated chain linked wire net fencing on teak posts for a length of 350 meter and construction of Septic tank for 50 users at Long islands	0.50
6	Construction of Eco-tourism hut and cottages at Dhaninallah under Betapur Range	0.50
	Sub-Total (North & Middle Andaman)	<b>5.00</b>
<b>(iii) Nicobar</b>		
1	Nil	
2		
	Sub-Total (Nicobar)	<b>0.00</b>
<b>(a)</b>	<b>Sub-Total of Continuing Works (i+ii+iii)</b>	<b>10.00</b>

## (b) New Works

<b>Sl. No</b>	<b>Name of work</b>	<b>Provision (₹. In lakh)</b>
<b>(i) South Andaman</b>		
1	Construction Headquarter establishment	10.00
	Sub Total (South Andaman)	<b>10.00</b>
<b>(ii) North &amp; Middle Andaman</b>		
1	Establishment of Middle Andaman: Long Island- Guitar Island- North Passage- Button Island National Park circuit. 1. Construction 20 Double bedded cottages, 2. Construction Reception-cum-lounge-cum-museum 3. Construction quarters for support staff by remodeling the existing Main store building and Staff quarters of the Forest Department. 4. Construction Dormitory for 10 persons and other facilities. 5. Construction Rain water Harvesting system 6. Establishment of Satellite camps at Lalaji Bay, Mark Bay and Rajeev Nagar (Uttra)– 5 tents in each location with basic facilities	60.00
2.	Construction of food court at Rajeev Nagar (Uttra)	2.00
3.	Construction of Dining area for tented accommodation	2.00
4.	Construction of 5 tented accommodation at Long Island	2.00
5.	Creation of 25 nature Guides in North and Middle Andaman	2.00
6.	Development of Museum at Boat Building Yard	2.00

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7.	Renovation of Tractor Godown for creating facilities for constructing FRP Boats	2.00
8.	Construction of one House Boat at BB Yard.	2.00
9.	Construction of 5 Nos. Eco friendly Cottages with basic amenities at Smith Islands eco tourism site at Diglipur.	2.00
10.	Construction of Kitchen facility at Smith Island Eco Tourism site at Diglipur	2.00
11.	Construction of 2 nos. Toilet cum changing room facility at Ram Nagar eco –tourism site at Diglipur	2.00
	Sub Total (North and Middle Andaman)	<b>80.00</b>
<b>(iii) Nicobar</b>		
1	Nil	
	Sub-Total (Nicobar)	<b>0.00</b>
<b>(b)</b>	<b>Sub-Total of New Works (i+ii+iii)</b>	<b>90.00</b>
<b>1</b>	<b>Total (Civil Works) ₹. in lakh (a+b)</b>	<b>100.00</b>

2. Other Expenditure

Sl. No	Particulars	Provision (₹. In lakh)
<b><u>i. South Andaman</u></b>		
1.	Nil	
	Sub Total	<b>0.00</b>
<b><u>ii. North &amp; Middle Andaman</u></b>		
1	Procurement of Equipment /Machinery For Middle Andaman circuit 1. Acquisition of solar power equipments 2. Setting up of Generator linked Desalination Plant (Water meter lighting system, water pumps in water treatment area, Bio degradable, non biodegradable and medical waste) 3. Setting up of Waste water Treatment Plant. For North Andaman circuit 1. Acquisition of Equipments for re-cycling of waste water 2. Installation of recycling plant for bio-geo-degradable wastes 3. Establishment of solar power harnessing structure 4. Procurement of Scuba Diving sets and accessories	15.00
	Sub Total	<b>15.00</b>
<b><u>iii Nicobar</u></b>		
1	Nil	
	Sub-Total (Nicobar)	<b>0.00</b>
	<b>Sub-Total of Other Expenditure (i+ii+iii)</b>	<b>15.00</b>

**Total Non-Recurring** (₹. In lakh)

	<b>S/Andaman a(i)+b(i)+2(ii)</b>	<b>N &amp; M Andaman a(ii)+b(ii)+2(ii)</b>	<b>Nicobar a(iii)+b(iii)+2(iii)</b>	<b>Total</b>
<b>Non- Recurring</b>	<b>15.00</b>	<b>100.00</b>	<b>0.00</b>	<b>115.00</b>

## II. Recurring

### a) Details of Salary

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

[illegible]

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

Name of Post [Pay Scale & Grade Pay]	12 <sup>th</sup> Five Year Plan	AP 2014-15		AP 2015-16	
	Target	Target	Ach.	Target	Provision (₹. In lakh)
<u>South Andaman</u>					
Sub-Total (SA)	Nil	Nil	Nil	Nil	Nil
<u>North &amp; Middle Andaman</u>					
Sub Total (NM/A)	Nil	Nil	Nil	Nil	Nil
<u>Nicobar</u>					
Sub –Total (Nicobar)	Nil	Nil	Nil	Nil	Nil
<b>Total</b>	Nil	Nil	Nil	Nil	Nil

Sub-Total (a)[(i)+(ii)] (₹. In lakh)	:	Nil
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(b) Other Expenditure, (₹. In lakh) (if any, specify)

1	Publicity and Marketing of Eco-tourism circuits												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	3.00	3.00	3.00	<b>9.00</b>	3.00	3.00	3.00	3.00	<b>12.00</b>	0.00	<b>0.00</b>	<b>21.00</b>

2	Development and maintenance of Eco-tourism facilities of Eco- Tourism facilities for tourists at potential eco tourism sites, infrastructure including machineries and equipments
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	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Target	7	3	4	<b>14</b>	4	4	1	4	<b>13</b>	0	0	27
	Provision (in lakh)	6.00	6.00	6.00	<b>18.00</b>	6.00	6.00	6.00	6.00	<b>24.00</b>	0.00	<b>0.00</b>	<b>42.00</b>

3	Public awareness and education in nature conservation by organizing nature camps.												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	3.50	3.50	3.50	<b>10.50</b>	3.00	3.00	3.00	3.00	<b>12.00</b>	0.00	<b>0.00</b>	<b>22.50</b>

4	Procurement of stores and beach cleaning equipments for development of eco-tourism/nature camps.												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	3.50	3.50	3.50	<b>10.50</b>	3.00	3.00	3.00	3.00	<b>12.00</b>	0.00	<b>0.00</b>	<b>22.50</b>

5	Construction of eco tourism transit huts												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	3.50	3.00	3.50	<b>10.00</b>	2.50	2.50	2.50	2.50	<b>10.00</b>	0.00	<b>0.00</b>	<b>20.00</b>

6	Development of Mount Harriet tourist destination by facilitating more eco huts, accommodation, parks, watch towers, nature trails, cafeteria etc.							
	<b>Districts</b>	<b>SA</b>	<b>Total SA</b>	<b>N&amp;MA</b>	<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions							
	Provision (in lakh)	3.00	<b>3.00</b>	0.00	<b>0.00</b>	0.00	<b>0.00</b>	<b>3.00</b>

7	Fixing of signages for tourists (including crocodile warning boards)												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	1.00	1.00	1.00	<b>3.00</b>	1.00	1.00	1.00	1.00	<b>4.00</b>	0.00	<b>0.00</b>	<b>7.00</b>

8	Construction of public utilities/facilities at Eco-tourism sites												
	<b>Districts</b>	<b>SA</b>			<b>Total SA</b>	<b>N&amp;MA</b>				<b>Total N&amp;MA</b>	<b>Nic.</b>	<b>Total Nic.</b>	<b>Grand Total</b>
	Divisions	DFO(SA)	DFO(LA)	DFO(HL)		DFO(BT)	DFO(MA)	DFO(MB)	DFO (DP)		DFO (ND)		
	Provision (in lakh)	2.00	2.00	2.00	<b>6.00</b>	1.50	1.50	1.50	1.50	<b>6.00</b>	0.00	<b>0.00</b>	<b>12.00</b>

Sub-Total (b) : ₹. 150.00

Total Recurring (₹. In lakh)

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Recurring</b>	<b>70.00</b>	<b>80.00</b>	<b>0.00</b>	<b>150.00</b>

**Grand Total [Non – Recurring + Recurring] (₹. In lakh) :**

	<b>S/Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
<b>Non- Recurring + Recurring</b>	<b>85.00</b>	<b>180.00</b>	<b>0.00</b>	<b>265.00</b>

11. Summary of district –wise expenditure (₹. In lakh)

<b>Component</b>	<b>Head of Account (15 digit code)</b>	<b>South Andaman</b>	<b>N &amp;M Andaman</b>	<b>Nicobar</b>	<b>Total</b>
1. Salary					
2. Wages	2406:01:800:08:00:02	22.00	35.00	0.00	57.00
3. O.E	2406:01:800:08:00:13	5.00	5.00	0.00	10.00
4. D.T.E	2406:01:800:08:00:11	0.00	0.00	0.00	0.00
5. Building	4406:01:101:04:00:53	15.00	85.00	0.00	100.00
6. Machinery	4406:01:101:04:00:52	0.00	15.00	0.00	15.00
7. Grant-in-aid					
8. Subsidy					
9. Professional Services					

10. IT					
11. Other Contractual services					
12. Others Capital Expenditure					
Motor Vehicles					
13. Others (R)	2406:01:800:08:00:50	43.00	40.00	0.00	83.00
Others (C)	4406:01:101:04:00:50	0.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>85.00</b>	<b>180.00</b>	<b>0.00</b>	<b>265.00</b>

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

Major Head	Revenue			Capital			Total		
	SA	N&MA	Nic.	SA	N&MA	Nic.	SA	N&MA	Nic.
2406	70.00	80.00	0.00	0.00	0.00	0.00	70.00	80.00	0.00
4406	0.00	0.00	0.00	15.00	100.00	0.00	15.00	100.00	0.00
<b>Total</b>	<b>70.00</b>	<b>80.00</b>	<b>0.00</b>	<b>15.00</b>	<b>100.00</b>	<b>0.00</b>	<b>85.00</b>	<b>180.00</b>	<b>0.00</b>
<b>Flow to</b>									
<b>i) TSP</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>ii) PRIs</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iii) Women</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
<b>iv) Children</b>	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

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

Category	12 <sup>th</sup> Plan	2014-15		2015-16
	Target	Target	Anti. Ach	Target
<u>South 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>North &amp; 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



<b>Total UT</b>				
<b>Gr. 'A'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'B'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Gr. 'C'</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Indirect</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Sub-Total</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

14. Departments/Agencies involved in implementing the Scheme:

<b>S. No.</b>	<b>Name of the Department / Agency</b>	<b>Amount (₹. in lakh)</b>
1.	Department of Environment and Forests	₹. 265.00
	Total	₹. 265.00

16. Remarks, if any :