

DRAFT ANNUAL PLAN PROPOSAL 2016-2017
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 (2012-2017) Proposed Outlay (₹. in lakhs): ₹. 32000.00 lakhs
4. Performance of Annual Plan 2014-2015 and Annual Plan 2015-16 (₹ in lakh)

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 2383.00 | 2419.11 | 2822.00 | 2822.14 |
| N & M Andaman | 2017.00 | 1906.43 | 2295.00 | 2708.72 |
| Nicobar | 265.00 | 223.98 | 270.00 | 274.82 |
| Total | 4665.00 | 4549.52 | 5387.00 | 5805.68 |

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

| | S/Andaman | N & M Andaman | Nicobar | Total |
|---------------------------|-------------|---------------|-------------|----------------|
| Total Outlay | 2957.00 | 2311.00 | 276.00 | 5544.00 |
| Flow to TSP | 1.00 | 1.00 | 276.00 | 278.00 |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to Municipal Council | 3.00 | 0.00 | 0.00 | 3.00 |

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

| Sch No. | Name of Scheme | Proposed Outlay (₹ in lakh) | | | |
|---------|---|-----------------------------|---------------|---------|---------------|
| | | S/Andaman | N & M Andaman | Nicobar | Total |
| 1 | Direction, Administration and Capacity Building | 600.00 | 0.00 | 0.00 | 600.00 |
| 2 | Silviculture and Forestry Research | 120.00 | 0.00 | 0.00 | 120.00 |
| 3 | Forest Regeneration and Development of NTFP | 177.00 | 330.00 | 8.00 | 515.00 |
| 4 | Forests, Resources Survey, Consolidation and Working Plan | 195.00 | 275.00 | 45.00 | 515.00 |
| 5 | Forest Extension, Publicity | 145.00 | 88.00 | 12.00 | 245.00 |

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|----|--|----------------|----------------|---------------|----------------|
| 6 | Forest Utilization | 165.00 | 555.00 | 0.00 | 720.00 |
| 7 | Forest Buildings and Roads | 340.00 | 290.00 | 0.00 | 630.00 |
| 8 | Bio-diversity and Wildlife Conservation and Eco-Development | 650.00 | 230.00 | 120.00 | 1000.00 |
| 9 | Improvement of Govt. Saw Mills | 215.00 | 67.00 | 0.00 | 282.00 |
| 10 | Protection of Forests and coastal eco system | 225.00 | 211.00 | 76.00 | 512.00 |
| 11 | Conservation and Development of Mangroves & Littoral Forests | 55.00 | 115.00 | 15.00 | 185.00 |
| 12 | Eco Tourism | 70.00 | 150.00 | 0.00 | 220.00 |
| | Total | 2957.00 | 2311.00 | 276.00 | 5544.00 |

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

| Component | Major Head (4 digit code) | S/Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------|----------------------------------|----------------|----------------|---------------|----------------|
| 1. Salary | 2406 | 835.50 | 265.50 | 10.00 | 1111.00 |
| 2. Wages | 2406 | 670.10 | 585.84 | 81.70 | 1337.64 |
| 3. Rewards | 2406 | 0.40 | 0.40 | 0.20 | 1.00 |
| 4. D.T.E. | 2406 | 43.50 | 20.00 | 6.00 | 69.50 |
| 5. O.E | 2406 | 83.00 | 42.43 | 9.00 | 134.43 |
| 6. Clothing and Tentage | 2406 | 1.00 | 0.70 | 0.30 | 2.00 |
| 7. Arms and Ammunitions | 2406 | 1.50 | 2.50 | 1.00 | 5.00 |
| 8. Building | 4406 | 735.00 | 515.00 | 90.00 | 1340.00 |
| 9. Machinery | 4406 | 58.00 | 65.00 | 0.00 | 123.00 |
| 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 | 40.00 | 0.00 | 0.00 | 40.00 |
| 14. Other Contractual Services | | | | | |
| 15. Other Capital Expenditure | | | | | |
| 16. Motor Vehicles | 4406 | 72.00 | 27.00 | 10.00 | 109.00 |
| 17. Minor Works | 2406 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18. Other Charges | 2406 | 314.00 | 346.63 | 67.80 | 728.43 |
| 19. Other Charges | 4406 | 90.00 | 440.00 | 0.00 | 530.00 |
| Total | | 2957.00 | 2311.00 | 276.00 | 5544.00 |

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

| Major Head | Revenue | | | Capital | | | Total | | |
|--------------|----------------|----------------|---------------|---------------|----------------|---------------|----------------|----------------|---------------|
| | SA | N&MA | Nic. | SA | N&MA | Nic. | SA | N&MA | Nic. |
| 2406 | 2002.00 | 1264.00 | 176.00 | 0.00 | 0.000 | 0.00 | 2002.00 | 1264.00 | 176.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 955.00 | 1047.00 | 100.00 | 955.00 | 1047.00 | 100.00 |
| Total | 2002.00 | 1264.00 | 176.00 | 955.00 | 1047.00 | 100.00 | 2957.00 | 2311.00 | 276.00 |

9. Employment Generation [in No (s)]

| Category | 12 th Plan | AP 2014-15 | | AP 2015-16 | | AP 2016-17 |
|--------------|-----------------------|------------|------------|------------|------------|------------|
| | Target | Target | Actual Ach | Target | Anti Ach | Target |
| Gr. 'A' | 1 | 4 | Nil | 1 | Nil | 1 |
| Gr. 'B' | 22 | 4 | Nil | 24 | Nil | 24 |
| Gr. 'C' | 180 | 253 | Nil | 178 | Nil | 178 |
| Indirect | - | - | - | - | - | - |
| Total | 203 | 311 | Nil | 203 | Nil | 203 |

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

| Sl. No. | Departments/Agencies | Amount |
|---------|---------------------------------------|-------------------|
| 1. | Department of Environment and Forests | ₹. 5544.00 |
| 2. | | |
| | Total | ₹. 5544.00 |

11. Remarks :

ANNUAL PLAN 2016-2017 – 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 :

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 2015 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, rich marine fauna etc.

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 are supervised at circle level and its strengthening/ modernization is important to keep pace with the changes in environment. During this year, more emphasis has been laid on augmentation of infrastructure, implantation of IT Policies and monitoring of scheme 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 drafted for training at the state level Forest Training School, Wimberlygunj. Besides imparting the induction training, Special

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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 12th Five Year Plan (₹. In lakh) : ₹. 4780.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 515.00 | 520.11 | 592.00 | 574.02 |
| N & M Andaman | 0.00 | 0.00 | 0.00 | 0.00 |
| Nicobar | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 515.00 | 520.11 | 592.00 | 574.02 |

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

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|-----------|---------------|---------|---------------|
| Total Outlay | 600.00 | Nil | Nil | 600.00 |
| Flow to TSP | Nil | Nil | Nil | Nil |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to PRIs | Nil | Nil | Nil | Nil |

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

| S. No. | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|----------------------|--|------|-----------------------|---------|------|---------|------------|
| | | | Target | Target | Ach. | Target | Anti. Ach. |
| South Andaman | | | | | | | |
| Non Recurring | | | | | | | |
| 1 | Procurement of LMV | Nos. | 5 | 1 | - | 2 | - |
| 2 | Procurement of pickup Van | Nos. | 1 | - | - | 1 | - |
| 3 | Procurement of Bus for FTS | Nos. | 1 | 1 | - | 1 | - |
| Non Recurring | | | | | | | |
| 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 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 |
| Capacity Building | | | | | | | |
| 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 |
| 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 |
| North & Middle Andaman | | | | | | | |
| 1 | Nil | | | | | | |
| 2 | | | | | | | |
| 1 | Nil | | | | | | |
| 2 | | | | | | | |
| Nicobar | | | | | | | |
| 1 | | | | | | | |

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

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|------------------------------|--|------|------------------------------|----------------|--|
| South Andaman | | | | | |
| Non Recurring | | | | | |
| 1 | Procurement of Light Motor Vehicles (2 Nos.) (1 No. brought forward from the Annual Plan of 2014-15) including replacement of condemned vehicle) | Nos. | 5 | 1 | It will improve the mobility |
| 2 | Procurement of Pick up Van | Nos | 5 | 1 | Improves the transportation facilities of the Department |
| 3 | Procurement of Bus for Forest Training Institute (brought forward from Annual Plan 2014-15) | Nos | 1 | 1 | Easy mobility of trainees for field visit/effective training |
| 4 | Procurement of multipurpose Utility Vehicles for Disaster Management | Nos | - | 2 | Better disaster exposure |
| Recurring | | | | | |
| IT related activities | | | | | |
| 1 | Strengthening of IT Sector / GIS Cell for citizen oriented services. | Nos | 1 | 1 | Providing of effective services through Information technology |

| | | | | | |
|---|---|-----|---|---|---|
| 2 | Implementation of e-governance & IT Policies of Govt. | Nos | 1 | 1 | Improved effective management |
| 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 | Providing effective services in GIS Platform |
| 4 | ENVIS Node – Collection of data on forestry and environment through ENVIS, sharing of data, updating of ENVIS website. | Nos | 1 | 1 | Providing effective services through ENVIS nodes |
| 5 | Providing training to the officers and staff of Department of Environment and Forests on Office Administration, Accounts Manuel and RTI Act | Nos | 1 | 1 | Human resource development of the Department |
| 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 | Strengthening the IT facilities of the Department |
| 7 | Organization of training / workshops on Office Administration, other technical subjects, RTI, and development of database on all subjects. | Nos | 1 | 1 | Human resource development of the Department |

| | | | | | |
|--|--|---------|---|---|---|
| 8 | Participation in Forest Sports Meets and establishment of Forests Recreation Club. | Nos | 1 | 1 | Representing the Department in national level forest meet |
| Procurement of equipments for Disaster Management | | | | | |
| 9 | Establishment of Control Room, (providing of computers, telephones, fax and VHF facilities) for round the clock | Nos | - | 1 | Better coordination/exposure during disaster |
| 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 | -do- |
| 11 | Development of Database at Divisional level and at GIS Cell | Nos | - | 1 | -do- |
| 12 | Small equipment/tools to attend the oil spill of small size on land/beaches | Nos | - | 1 | -do- |
| 13 | Providing training on Disaster Management to the officers and staff of Department of Environment and Forests | Nos | - | 1 | Human resource development of the Department |
| Capacity Building | | | | | |
| 15 | Induction training of newly recruited Forest Executives Forest Guards and Foresters. | Nos | 5 | 2 | Imparting basic forestry training to frontline staff |
| 16 | Drill and Weapon training to Forests Executives and newly recruited Forest Executives Forest Guards and Foresters. | Nos | 5 | 1 | Human resource development of the Department |
| 17 | Study tour (Mainland of newly recruited forest executive staff(Foresters)) | Batches | 5 | 1 | -do- |
| 18 | Arms and ammunition training to Forest executives. | Batches | 5 | 1 | -do- |
| 19 | Refresher/Theme based Courses for frontline staff | Nos | 5 | 1 | -do- |

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|-----------------------------------|---|-----|---|---|--|
| 20 | Training/ field visits to mainland/abroad for frontline staff and officers. Participation in National/International conferences, seminars, workshops etc. | Nos | 5 | 1 | -do- |
| 21 | 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 | -do- |
| 22 | Awareness programmes for School children and general public | Nos | 5 | 1 | Awareness generation |
| 23 | Training of trainers (TOT) & Training skill design courses/ Faculty development (Conducted by DoPT) | Nos | 5 | 1 | Human resource development of the Department |
| 24 | Procurement books & furniture/fixtures for FTI | LS | 5 | 1 | Development of infrastructure |
| 25 | Procurement of training aids/equipments/sports items/gym etc. | LS | 5 | 1 | Development of infrastructure |
| <u>North & Middle Andaman</u> | | | | | |
| 1 | Nil | | | | |
| 2 | | | | | |
| <u>Nicobar</u> | | | | | |
| 1 | Nil | | | | |
| 2 | | | | | |

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

I. Non-Recurring

1. Civil Works

(a) Continuing Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|----------------------------|--------------|------------------------|
| <u>(i) South Andaman</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (South Andaman) | | 0.00 |

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| | | |
|--|---|-------------|
| (ii) North & Middle Andaman | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (North & Middle Andaman) | | 0.00 |
| (iii) Nicobar | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (Nicobar) | | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 0.00 |

(b) New Works

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

2. Other Expenditure

(₹. in lakhs)

| Sl. No | Particular | Total |
|--|---|--------------|
| (i) South Andaman | | |
| 1 | Procurement of Light Motor Vehicles (LMVs) against replacement of condemned vehicle - 1 No. | 7.00 |
| 2 | Procurement of Bus for Forest Training Institute against replacement of condemned vehicles (brought forward from Annual Plan 2014-15) | 10.00 |
| 3 | Procurement of Multitask utility vehicles South Andaman District for Disaster Management – 1 Nos. | 5.00 |
| 4 | Procurement & Installation of 125 KVA Acoustic n Enclosure DG Set, including other accessories at Van sadan promises. | 3.00 |
| Sub- Total (South Andaman) | | 25.00 |
| (ii) North & Middle Andaman | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (North & Middle Andaman) | | 0.00 |

| | | |
|----------------------|----------------------|-------------|
| (iii) <u>Nicobar</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| | Sub- Total (Nicobar) | 0.00 |
| | Grand Total | |

Total Non-Recurring (₹ in lakh)

| | S/Andaman a(i)+b(i)+2(i) | N &M Andaman a(ii)+b(ii)+2(ii) | Nicobar a(iii)+b(iiii)+2(iii) | Total |
|----------------------|-----------------------------|-----------------------------------|----------------------------------|--------------|
| Non-Recurring | 25.00 | 0.00 | 0.00 | 25.00 |

II. Recurring

a) Details of Salary

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

Direction and Administration

(₹ In lakhs)

| Name of Post | Pay Scale with Grade Pay | No. of Post | Provision (2016-17) |
|--------------------|--------------------------|-------------|---------------------|
| Technician (Comp) | 5200-20200 +2800 (GP) | 1 | 4.50 |
| Technician (VHF) | 5200-20200 +2800 (GP) | 1 | 4.50 |
| Draughtsman | 5200-20200 +2400 (GP) | 5 | 25.00 |
| Camera man | 5200-20200 +2400 (GP) | 1 | 3.50 |
| Projector Operator | 5200-20200 +1900 (GP) | 1 | 3.50 |
| Painter-cum Artist | 5200-20200 +1900 (GP) | 1 | 3.50 |
| | | 10 | 44.50 |

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

| Name of Post | Pay scale with Grade Pay | No. of Post | Provision (2016-17) |
|------------------------------|--------------------------|-------------|---------------------|
| Administrative Officer | 9300-34800 +4600 (GP) | 3 | 15.00 |
| Asst. Conservator of Forests | 9300-34800 +4600 (GP) | 1 | 6.00 |
| Office Superintendent | 9300-34800 +4200 (GP) | 5 | 25.00 |
| Head Clerk | 9300-34800 +4200 (GP) | 7 | 32.00 |
| Higher Grade Clerk | 5200-20200 +2400 (GP) | 17 | 66.50 |
| Divisional Accountant | 9300-34800 +4200 (GP) | 3 | 15.00 |
| Sweeper | 5200-20200 +1800 (GP) | 2 | 7.00 |
| Record Keeper | 5200-20200 +1800 (GP) | 3 | 13.00 |
| Daftri | 5200-20200 +900 (GP) | 8 | 31.80 |
| Peon | 5200-20200 +1800 (GP) | 7 | 22.00 |
| Driver L.M.V. | 5200-20200 +1900 (GP) | 3 | 10.00 |
| Law Officer | 9300-34800 +4600 (GP) | 1 | 6.00 |
| Stenographer | 5200-20200 +2400 (GP) | 2 | 9.00 |
| Senior Stenographer | 9300-34800 +4200 (GP) | 1 | 4.50 |
| Range officer | 9300-34800 +4200 (GP) | 3 | 15.00 |

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| | | | |
|--------------|-----------------------|-----------|---------------|
| Forester | 5200-20200 +2400 (GP) | 6 | 25.00 |
| Forest Guard | 5200-20200 +2000 (GP) | 5 | 20.00 |
| | | 77 | 322.80 |

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 (HMT) | 5200-20200 +1900 (GP) | 1 | 3.50 |
| | | | |
| | | 1 | 3.50 |

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 | 10.50 |
| Forest Ranger | 9300-34800 +4200 (GP) | 2 | 9.50 |
| Head Clerk | 9300-34800 +4200 (GP) | 1 | 4.00 |
| Stenographer | 5200-20200 +2400 (GP) | 1 | 4.00 |
| Higher Grade Clerk | 5200-20200 +2400 (GP) | 2 | 8.00 |
| Lower Grade Clerk | 5200-20200 +1900 (GP) | 1 | 3.50 |
| Driver (LMV) | 5200-20200 +1900 (GP) | 2 | 3.50 |
| Peon | 5200-20200 +1800 (GP) | 2 | 7.00 |
| Physical Training Instructor | 5200-20200 + 2800(GP) | 1 | 3.50 |
| Sweeper | 5200-20200 +1800 (GP) | 2 | 7.00 |
| Cook | 5200-20200 +1900 (GP) | 1 | 3.50 |
| Assistant Cook | 5200-20200 +1800 (GP) | 1 | 3.50 |
| | | 18 | 67.50 |

| | |
|--|------|
| Provision kept for the officers/staff proceeding to mainland/abroad for training | 5.00 |
|--|------|

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | |
|---|---------------------------------|-------------------------|------------|-----------|------------|------------------------|
| | Target | Anti. Ach. Upto 2015-16 | Target | Anti Ach. | Target | Provision (₹. in lakh) |
| South Andaman | | | | | | |
| 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 |

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| | | | | | | | |
|-------------------------------|-----------------------------|--|---|----|---|----|------|
| 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 |
| 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 |

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| | | | | | | | |
|-----------------------------------|--------------------------|--|---|------------|----------|------------|--------------|
| 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) | | | | 107 | 0 | 107 | 10.70 |
| <u>North & Middle Andaman</u> | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Sub-Total(NM/A) | | | | - | - | - | - |
| <u>Nicobar</u> | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Sub-Total (Nicobar) | | | | | | | |
| Total | | | | 107 | 0 | 107 | 10.70 |

Sub-Total (a){(i)+(ii)} (₹ in lakh) :

454.00 lakhs

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

| Particulars | S/Andaman | N&M Andaman | Nicobar | Total |
|---|-----------|-------------|---------|-------------|
| <u>(A) Direction Administration</u> | | | | |
| <u>IT related activates</u> | | | | |
| Strengthening of IT sector / GIS Cell for citizen oriented services. | 3.00 | Nil | Nil | 3.00 |
| Implementation of e-governance & IT Policies of Government. | 2.00 | Nil | Nil | 2.00 |
| 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 | 2.00 | Nil | Nil | 2.00 |

| | | | | |
|---|--------------|------------|------------|--------------|
| ENVIS Node – Collection of data on forestry and environment through ENVIS, sharing of data, updating of ENVIS Website. | 2.00 | Nil | Nil | 2.00 |
| 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 | 2.00 |
| Awarding of Annual Maintenance Contract (AMC) for service and maintenance of Computers/laptops of PCCF's Office | 2.50 | Nil | Nil | 2.50 |
| Establishment and maintenance of Local Area Network (LAN) in Van Sadan Building | 1.50 | Nil | Nil | 1.50 |
| Establishment of lease line connectivity in Van Sadan | 1.50 | Nil | Nil | 1.50 |
| 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 | 1.50 |
| Procurement of DGPS for GIS cell of PCCF's office | 1.50 | Nil | Nil | 1.50 |
| Providing of Internet facilities at GIS Cell of Mayabunder | 0.50 | Nil | Nil | 0.50 |
| 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. | 15.00 | Nil | Nil | 15.00 |
| | 35.00 | Nil | Nil | 35.00 |
| Other Training | | | | |
| 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 | 2.00 | Nil | Nil | 2.00 |

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| | | | | |
|--|--------------|-----|-----|--------------|
| Providing of Training through Hindi Workshop to the officers and staff of Department of Environment and Forests on Official Language (Rajbhasha –Hindi) | 2.00 | Nil | Nil | 2.00 |
| | 4.00 | Nil | Nil | 4.00 |
| Other operational expenditures | | | | |
| Operational cost of Vehicles/ Vessels. | 3.00 | Nil | Nil | 3.00 |
| 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 | 1.00 | Nil | Nil | 1.00 |
| Professional Services (Legal Charges and Consultancy Charges) | 10.00 | Nil | Nil | 10.00 |
| | 22.00 | Nil | Nil | 22.00 |
| Procurement of equipments for Disaster Management | | | | |
| Establishment of Control Room, (providing of Computers, Telephones, Fax and VHF facilities) for round the clock | 7.00 | Nil | Nil | 7.00 |
| 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. | 10.00 | Nil | Nil | 10.00 |
| Development of Database at Divisional level and at GIS Cell | 2.00 | Nil | Nil | 2.00 |
| Procurement of Small equipments/tools to attend the oil spill of small size on land/beaches | 2.00 | Nil | Nil | 2.00 |
| Procurement of Beach cleaning equipment | 1.00 | Nil | Nil | 1.00 |
| Providing training on Disaster Management to the officers and staff of Department of Environment and Forests. | 2.00 | Nil | Nil | 2.00 |

| | | | | |
|---|---------------|------------|------------|---------------|
| Preparation of Pocket Card for Disaster Management | 1.00 | Nil | Nil | 1.00 |
| Other contingent expenditure related to Disaster Management | 5.00 | Nil | Nil | 5.00 |
| Sub total | 30.00 | Nil | Nil | 30.00 |
| Total (A) | 91.00 | Nil | Nil | 91.00 |
| Capacity Building | | | | |
| Induction Training of new recruited Forest Executives Forest Guards and Foresters. (2 batches) | 10.00 | Nil | Nil | 10.00 |
| Drill & Weapon Training to newly recruited Forest Executive Staff (Forest Guard/Foresters) | 1.00 | Nil | Nil | 1.00 |
| Study Tour (Inter Islands and mainland) of newly recruited Forest executive staff (Forest Guard/Foresters) | 2.00 | Nil | Nil | 2.00 |
| Arms and Ammunition Training to Forests Executives | 2.00 | Nil | Nil | 2.00 |
| Refresher/Theme based courses for frontline staff | 2.00 | Nil | Nil | 2.00 |
| Training/ Exposure visits to mainland/abroad for frontline staff and officers. Participation in National/International events. | 2.00 | Nil | Nil | 2.00 |
| 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 | 2.00 |
| Awareness programmes for School children and general public | 2.00 | Nil | Nil | 2.00 |
| Training of trainers (TOT) & Training skill design courses/Faculty development (conducted by DoPT) | 2.00 | Nil | Nil | 2.00 |
| Procurement of Books & Furniture/Fixtures for Forest Training Institute and newly constructed Hostel Building at FTI, Wimberlygunj. | 2.00 | Nil | Nil | 2.00 |
| Publication of Hand Books on Forestry of A&N Islands | 1.00 | Nil | Nil | 1.00 |
| Procurement of Training aids/Equipments/ Sports items/Gym | 2.00 | Nil | Nil | 2.00 |
| Total B | 30.00 | Nil | Nil | 30.00 |
| Sub-Total (b) | 121.00 | Nil | Nil | 121.00 |

Total Recurring [a +b] (₹ in lakh):

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|-----------|--------------|---------|--------|
| Recurring | 575.00 | 0.00 | 0.00 | 575.00 |

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

| | S/Andaman | N &M Andaman | Nicobar | Total |
|-----------------------------------|-----------|--------------|---------|--------|
| Non- Recurring + Recurring | 600.00 | 0.00 | 0.00 | 600.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------|------------------------------------|------------------|-----------------|------------|---------------|
| 1. Salary | 2406:01:001:01:01:01 | 340.00 | Nil | Nil | 340.00 |
| | 2406:01:003:07:00:01 | 68.00 | Nil | Nil | 68.00 |
| | 2406:01:003:08:00:01 | 46.00 | Nil | Nil | 46.00 |
| | | 454.00 | Nil | Nil | 454.00 |
| 3. O.E | 2406:01:001:01:01:13 | 17.50 | Nil | Nil | 17.50 |
| | 2406:01:003:07:00:13 | 4.00 | Nil | Nil | 4.00 |
| | 2406:01:003:08:00:13 | 2.00 | Nil | Nil | 2.00 |
| | | 23.50 | Nil | Nil | 23.50 |
| 4. D.T.E | 2406:01:001:01:01:11 | 12.00 | Nil | Nil | 12.00 |
| | 2406:01:003:07:00:11 | 2.00 | Nil | Nil | 2.00 |
| | 2406:01:003:08:00:11 | 1.00 | Nil | Nil | 1.00 |
| | | 15.00 | Nil | Nil | 15.00 |
| 5. Building | | | | | |
| 6. Machinery | | | | | |
| 7. Grant-in-aid | | | | | |
| 8. Subsidy | | | | | |
| 9. Professional Services | 2406:01:001:01:01:28 | 10.00 | Nil | Nil | 10.00 |
| 10. IT | 2406:01:001:01:99:50 | 35.00 | Nil | Nil | 35.00 |
| 11. Other Contractual services | | | | | |
| 12. Others Capital Expenditure | | | | | |
| i) Motor Vehicles | 4406:01:101:02:00:51 | 22.00 | Nil | Nil | 22.00 |
| ii) Machinery and Equipment | 4406:01:101:02:00:52 | 3.00 | Nil | Nil | 3.00 |
| 13. Others | 2406:01:001:01:01:50 | 37.50 | Nil | Nil | 37.50 |
| | | | | | |
| Grand Total | | 600.00 | Nil | Nil | 600.00 |

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 | 575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 575.00 | 0.00 | 0.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| Total | 575.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|-----------------------------------|-----------------------|------------|------------|------------|
| | Target | Target | 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 | - | - | - | - |
| Sub-Total | 107 | 107 | Nil | 107 |
| <u>North & Middle Andaman</u> | | | | |
| Gr. 'A' | | | | |
| Gr. 'B' | | | | |
| Gr. 'C' | | | | |
| Indirect | | | | |
| Sub-Total | | | | |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | | | | |
| Gr. 'B' | | | | |
| Gr. 'C' | | | | |
| Indirect | | | | |
| Sub-Total | | | | |
| Total UT | | | | |
| Gr. 'A' | 1 | 1 | Nil | 1 |
| Gr. 'B' | 16 | 16 | Nil | 16 |
| Gr. 'C' | 90 | 90 | Nil | 90 |
| Indirect | - | - | - | - |
| Sub-Total | 107 | 107 | Nil | 107 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. In lakh) |
|--------|---------------------------------------|---------------------|
| 1. | Department of Environment and Forests | ₹. 600.00 |
| 2. | | |
| | Total | ₹. 600.00 |

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 2016-17 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 2016-2017 – 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:

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

The Schemes plays a pivotal role in 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. Besides the above it is proposed to compile the research works carried out earlier and to publish new documents.

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

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 95.00 | 104.99 | 115.00 | 99.74 |
| N & M Andaman | 0.00 | 0.00 | 0.00 | 0.00 |
| Nicobar | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 95.00 | 104.99 | 115.00 | 99.74 |

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

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|-----------|--------------|---------|---------------|
| Total Outlay | 120.00 | Nil | Nil | 120.00 |
| Flow to TSP | Nil | Nil | Nil | Nil |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to PRIs | Nil | Nil | Nil | Nil |

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

| S. No | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|-------|--|------|-----------------------|---------|----------|---------|-----------|
| | | | Target | Target | Ach. | Target | Anti Ach. |
| | <u>Direction Administration</u> | | | | | | |
| 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 2016-17:

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|----------------------|--|------|------------------------------|----------------|------------------------------------|
| <u>South Andaman</u> | | | | | |
| | Recurring | | | | |
| 1 | Implementation 5Year Research Action Plan (as per National Forestry Research Action Plan). | Nos. | 1 | 1 | Improvement of research activities |
| 2 | Maintenance of sample plots and excremental plots (boundary clearance, cleaning, weeding, climber cutting etc) | | 1 | 1 | -do- |
| | (a) Research Range Rangat -- 35 Plots | Nos. | 1 | 1 | -do- |
| | (b) Research Range, Kalatang – 11 plots | | 1 | 1 | -do- |
| | (c) Research Range, HQ - 17 plots | Nos. | 1 | 1 | -do- |
| 3 | Collection of scientific data on the existing sample plots, research plots etc. and sharing of the database on GIS platform | Nos. | 1 | 1 | -do- |
| 4 | Maintenance of seed production area (boundary clearance, cleaning, weeding, climber, cutting etc.) | Nos. | 1 | 1 | -do- |
| 5 | Collection of seeds from SPA and processing for rising in the nursery. | Nos | 1 | 1 | -do- |
| 6 | Production of Bamboo seedlings through vegetative propagation (Bambusa vulgaris, Bambusa Bamboos, Bambusa tulda Golder bamboo and Dinochloa andamanica) in Nayashar, Kalatang and kadamtala Nursery, | Nos | 1 | 1 | -do- |
| 7 | Maintenance of Provenance trail of Padauk established at kalatang/Genetic improvement of Padauk. | Nos | 1 | 1 | -do- |
| 8 | Creation of seed production area for jungle Amm, Mota Beth, Kala Lakdi. | Nos | 1 | 1 | -do- |
| 9 | Collection of Scientific data from provenance trail of Padauk established at Kalatang/genetic improvement of padauk. | Nos | 1 | 1 | -do- |

| | | | | | |
|-----------------------------------|---|------|---|---|------|
| 10 | Preparation of Nursery technique of five endemic trees species at Marine Hill nursery. | Nos | 1 | 1 | -do- |
| 11 | Study on vegetative propagation of endemic species like Padauk, Pymma, While Chuglum, Badam and Nabbhy. | Nos | 1 | 1 | -do- |
| 12 | Finalization and publication of Nursery techniques of important species including nursery techniques for NTFP (10 Forest species and 10 NTFP Species) | Nos | 1 | 1 | -do- |
| 13 | Study on status of distribution of rare and endangered plants in Baratang Division Phase-II | Nos | 1 | 1 | -do- |
| 14 | Study of growth pattern of the species planted in the experimental plots created during 1980-81 | Nos. | 1 | 1 | -do- |
| 15 | Study of secondary succession and regeneration of Tsunami affected mangroves areas at Bakultala Shyamkund Phase – III. | Nos. | 1 | 1 | -do- |
| 16 | Raising of commercially important and Non timber forest produce seedlings in the nursery to develop nursery technique in Nayashar & Kalatang. | Nos | 1 | 1 | -do- |
| <u>North & Middle Andaman</u> | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| <u>Nicobar</u> | | | | | |
| 1 | | | | | |
| 2 | | | | | |

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

I. Non-Recurring

1. Civil Works

(a) Continuing Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|----------------------------|--------------|------------------------|
| <u>(i) South Andaman</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| Sub- Total (South Andaman) | | 0.00 |

| | | |
|--|---|-------------|
| (ii) North & Middle Andaman | | |
| 1 | Nil | 0.00 |
| | Sub- Total (North & Middle Andaman) | 0.00 |
| (iii) Nicobar | | |
| 1 | Nil | 0.00 |
| | Sub- Total (Nicobar) | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 0.00 |

(b) New Works

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

2. Other Expenditure

(₹. In lakhs)

| Sl. No | Particular | Total |
|--|-------------------------------------|-------------|
| (i) South Andaman | | |
| 1 | Nil | 0.00 |
| 2 | | |
| | Sub- Total (South Andaman) | 0.00 |
| (ii) North & Middle Andaman | | |
| 1 | Nil | 0.00 |
| 2 | | |
| | Sub- Total (North & Middle Andaman) | 0.00 |
| (iii) Nicobar | | |
| 1 | Nil | 0.00 |
| 2 | | |
| | Sub- Total (Nicobar) | 0.00 |
| | Grand Total | 0.00 |

Total Non-Recurring (₹. In lakh)

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

II. Recurring

a) Details of Salary

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

(₹ In lakhs)

| Name of Post | Pay scale with Grade Pay | No. of Post | Provision (2016-17) |
|--------------|--------------------------|-------------|---------------------|
| Peon | 5200-20200 +1800 (GP) | 1 | 4.00 |
| Driver LMV | 5200-20200 +1900 (GP) | 1 | 4.00 |
| | | 2 | 8.00 |

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

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

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

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

| Particulars | S/Andaman | N & M Andaman | Nicobar | Total |
|---|-----------|------------------|---------|--------------|
| Implementation Five Year Research Action Plan (as per National Forestry Research Action Plan). | 25.00 | Nil | Nil | 25.00 |
| 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 | 15.00 |

| | | | | |
|--|-------|-----|-----|--------------|
| Maintenance of sample plots and excremental plots (boundary clearance, cleaning, weeding, climber cutting etc) | 3.00 | Nil | Nil | 3.00 |
| (i) Research Range Rangat -- 35 Plots | 3.00 | Nil | Nil | 3.00 |
| (ii) Research Range, Kalatang – 11 plots | 3.00 | Nil | Nil | 3.00 |
| (iii) Research Range, HQ - 17 plots | 5.00 | Nil | Nil | 5.00 |
| Collection of scientific data on the existing sample plots, research plots etc. and sharing of the database on GIS platform | 3.00 | Nil | Nil | 3.00 |
| Maintenance of seed production area (boundary clearance, cleaning, weeding, climber, cutting etc.) | 5.50 | Nil | Nil | 5.50 |
| Collection of seeds from SPA and processing for rising in the nursery. | 4.00 | Nil | Nil | 4.00 |
| Production of Bamboo seedlings through vegetative propagation (Bambusa vulgaris, Bambusa Bamboos, Bambusa tulda Golder bamboo and Dinochloa andamanica) in Nayashar, Kalatang and kadamtala Nursery, | 3.00 | Nil | Nil | 3.00 |
| Maintenance of Provenance trail of Padauk established at kalatang/Genetic improvement of Padauk. | 3.00 | Nil | Nil | 3.00 |
| Creation of seed production area for jungle Amm, Mota Beth, Kala Lakdi. | 8.00 | Nil | Nil | 8.00 |
| Collection of Scientific data from provenance trail of Padauk established at Kalatang/genetic improvement of padauk. | 3.00 | Nil | Nil | 3.00 |
| Preparation of Nursery technique of five endemic trees species at Marine Hill nursery. | 3.00 | Nil | Nil | 3.00 |
| Study on vegetative propagation of endemic species like Padauk, Pymma, While Chuglum, Badam and Nabbhy. | 3.00 | Nil | Nil | 3.00 |
| Finalization and publication of Nursery techniques of important species including nursery techniques for NTFP (10 Forest species and 10 NTFP Species) | 3.00 | Nil | Nil | 3.00 |
| Study on status of distribution of rare and endangered plants in Baratang Division Phase-II | 3.00 | Nil | Nil | 3.00 |
| Study of growth pattern of the species planted in the experimental plots created during 1980-81 | 3.00 | Nil | Nil | 3.00 |
| Study of secondary succession and regeneration of Tsunami affected mangroves areas at Bakultala Shyamkund Phase –III. | 10.00 | Nil | Nil | 10.00 |

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| | | | | |
|---|---------------|-----|-----|---------------|
| Raising of commercially important and Non timber forest produce seedlings in the nursery to develop nursery technique in Nayashar & Kalatang. | 3.50 | Nil | Nil | 3.50 |
| Sub-Total (b) | 112.00 | Nil | Nil | 112.00 |

Total Recurring [a + b] (₹. In lakh):

| | | | | |
|------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Recurring | 120.00 | - | - | 120.00 |

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

| | | | | |
|-----------------------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Non- Recurring + Recurring | 120.00 | - | - | 120.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------|------------------------------------|------------------|-----------------|------------|---------------|
| 1. Salary | 2406:01:005:02:00:01 | 8.00 | Nil | Nil | 8.00 |
| 2. Wages | 2406:01:005:02:00:02 | 85.00 | Nil | Nil | 85.00 |
| 3. O.E | 2406:01:005:02:00:13 | 3.00 | Nil | Nil | 3.00 |
| 4. D.T.E | 2406:01:005:02:00:11 | 2.50 | Nil | Nil | 2.50 |
| 5. Building | | | | | |
| 6. Machinery | | | | | |
| 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 | 21.50 | Nil | Nil | 21.50 |
| Grand Total | | 120.00 | Nil | Nil | 120.00 |

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 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 0.00 | 0.00 |

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

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|--|-----------------------|------------|------------|------------|
| | 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 |
| <u>North & Middle Andaman</u> | | | | |
| 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 |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. In lakh) |
|--------|---------------------------------------|---------------------|
| 1. | Department of Environment and Forests | ₹. 120.00 |
| 2. | | |
| | Total | ₹. 120.00 |

15. Remarks: The Provisions of the scheme has been kept in the South Andaman District, however, implementation of the scheme shall be enforced in all the Silviculture Divisions of Districts scattered over A&N Islands.

ANNUAL PLAN 2016-2017 – 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:

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 85 Nos. of cane and more than 100 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 and related activities. 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 as well as development of database for future management.

5. Proposed Outlay for 12th Five Year Plan (₹. In lakhs) : ₹. 2113.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 117.00 | 160.83 | 154.00 | 160.97 |
| N & M Andaman | 277.00 | 307.60 | 330.00 | 374.87 |
| Nicobar | 6.00 | 0.00 | 6.00 | 0.50 |
| Total | 400.00 | 468.43 | 490.00 | 536.34 |

7. Proposed Outlay for Annual Plan 2016-2017 (₹ in lakh)

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|-----------|---------------|---------|--------------|
| Total Outlay | 177.00 | 330.00 | 8.00 | 515.00 |
| Flow to TSP | 0.00 | 0.00 | 8.00 | 8.00 |
| 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 12th Five Year Plan:

| S. No. | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|--------|---|------|-----------------------|---------|-----|---------|-----------|
| | | | Target | Target | Ach | Target | Anti Ach. |
| | <u>South Andaman</u> | | | | | | |
| | Natural Regeneration | | | | | | |
| 1 | 1 st year operation in Eco Restoration Working Circle (ERWC) Survey & demarcation, Raising of seedlings, Climber cutting and ground preparation. | Ha | 1546 | - | - | 260 | 260 |
| 2 | 2 nd 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 | 260 | 260 | 0 | 0 |
| 3 | 3 rd year eco restoration work Natural Regeneration area | Ha | 1365 | 333 | 333 | 260 | 260 |
| 4 | 4 th year eco restoration work Natural Regeneration area | Ha | 1260 | 187 | 187 | 333 | 333 |

| | | | | | | | |
|----------------------------------|--|----|------|-----|-----|------|------|
| 5 | 1st year operation (Survey & demarcation and thinning of Plantation Reclamation Working Circle (PRWC) including nursery raising. | Ha | 120 | 40 | 60 | 74 | 74 |
| 5 | 2 nd year operation Cleaning, planting and two weeding. | Ha | 120 | 50 | 20 | 40 | 40 |
| 6 | 3 rd year operation (Cleaning/climber cutting and mulching) including nursery for gap planting. | Ha | 120 | 20 | 20 | 50 | 50 |
| 7 | 4 th year operation (Cleaning/climber cutting and mulching) including nursery for gap planting. | Ha | Ha | 20 | 20 | 20 | 20 |
| Non Timber Forest Produce | | | | | | | |
| 1 | Raising of Cane Plantation | Ha | 300 | 35 | 35 | 45 | 45 |
| 2 | Tending of 1 st year and 2 nd year old cane plantation | Ha | 450 | 120 | 120 | 90.5 | 90.5 |
| 3 | Raising of Bamboo Plantation | Ha | 175 | 45 | 40 | 22.5 | 22.5 |
| 4 | Maintenance of 1 st and 2 nd year Bamboo Plantations. | Ha | 140 | 40 | 40 | 70 | 70 |
| 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 | 60 | 40 | 41 | 41 |
| 6 | Maintenance of NTFP Plantations | Ha | 160 | 60 | 45 | 65 | 65 |
| 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 & Middle Andaman</u> | | | | | | |
| | Natural Regeneration | | | | | | |
| 1 | 1 st 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 | 2152 | 1985 | 2464 | 2464 |
| 2 | 2 nd 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 | 1632 | 1632 | 2388 | 2388 |
| 3 | Third year eco restoration work Natural Regeneration Area (NRA) | Ha | 7735 | 1192 | 1192 | 1630 | 1630 |
| 4 | Fourth year eco restoration work Natural Regeneration Area (NRA) | Ha | 7142 | 1299 | 1094 | 1292 | 1292 |

| | | | | | | | |
|---|--|----|------|------|-----|------|------|
| 5 | Ist year operation Survey & demarcation and thinning of Plantation Reclamation Working Circle (PRWC) including nursery raising. | Ha | 4252 | 677 | 562 | 1046 | 1046 |
| 6 | 2 nd year operation Cleaning, Planting and two weeding | Ha | 4174 | 711 | 615 | 686 | 686 |
| 7 | 3 rd year operation (Cleaning/Climber cutting and mulching) including nursery for gap planting. | Ha | 4352 | 600 | 506 | 633 | 633 |
| 8 | 4 th year operation (Cleaning/Climber cutting and mulching) including nursery and gap planting | Ha | 3953 | 564 | 550 | 600 | 600 |
| 9 | Re-Afforestation/ plantation/ regeneration of evicted forest land. | Ha | 330 | 70 | 67 | 10 | 10 |
| | Non Timber Forest Produce | | | | | | |
| 1 | Raising of Cane Plantation | Ha | 755 | 170 | 164 | 155 | 155 |
| 2 | Tending of 1 st year and 2 nd year old cane plantation | Ha | 1350 | 171 | 197 | 154 | 154 |
| 3 | Raising of Bamboo Plantation | Ha | 300 | 50 | 50 | 45 | 45 |
| 4 | Bamboo Plantation Maintenance | Ha | 240 | 45 | 45 | 50 | 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 | 55 | 57 | 49 | 49 |
| 6 | Maintenance of NTFP Plantations | Ha | 320 | 70 | 72 | 29 | 29 |
| 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 st year and 2 nd year old cane plantation | Ha | 150 | 30 | 20 | 20 | 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 | 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 2016-17:

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|-----------------------------|--|------|------------------------------|----------------|--|
| South Andaman | | | | | |
| Natural Regeneration | | | | | |
| 1 | 1 st 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 | 520 | Improvement of Forests cover and its quality |
| 2 | 2 nd 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 | 0 | -do- |
| 3 | Third year eco restoration works (Natural Regeneration Area i.e. NRA) | Ha | 1365 | 0 | -do- |
| 4 | Fourth year eco restoration works Natural Regeneration Area (NRA) | Ha | 1260 | 260 | -do- |
| 5 | Raising of seedlings in nursery for plantation under regeneration activities (In thousands of Nos.) | Nos. | - | 25 | -do- |
| 6 | 1st year operation Survey & demarcation and thinning of Plantation Reclamation Working Circle (PRWC) including nursery raising. | Ha | 120 | 54 | -do- |

| | | | | | |
|----------------------------------|---|----|------|------|--|
| 7 | 2 nd year operation Cleaning, Planting and two weeding | Ha | 120 | 40 | -do- |
| 8 | 3 rd year operation (Cleaning/Climber cutting and mulching) including nursery for gap planting. | Ha | 120 | 40 | -do- |
| 9 | 4 th year operation (Cleaning/Climber cutting and mulching) including raising of nursery for gap planting | Ha | 120 | 50 | -do- |
| Non Timber Forest Produce | | | | | |
| 1 | Raising of Cane Plantation | Ha | 300 | 37.5 | Meeting the demand of NTFP of local public |
| 2 | Tending of 1 st year and 2 nd year old cane plantation | Ha | 450 | 65.5 | -do- |
| 3 | Raising of Bamboo Plantation | Ha | 175 | 23 | -do- |
| 4 | Maintenance of 1 st and 2 nd year Bamboo Plantations. | Ha | 140 | 52.5 | -do- |
| 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 | 52 | -do- |
| 6 | Maintenance of NTFP Plantations | Ha | 160 | 46 | -do- |
| 7 | Assessment/ stock and mapping of cane / bamboo / poles dominating patches and creation of database for future management. | % | 100% | 20% | Better future management |
| 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% | -do- |
| 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% | -do- |

| | | | | | |
|-----------------------------------|--|------|------|------|--|
| 10 | Identification of degraded forest for taking up Afforestation. | % | 100% | 20% | -do- |
| North & Middle Andaman | | | | | |
| Natural Regeneration | | | | | |
| 1 | 1 st 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 | 1732 | Improvement of Forests cover and its quality |
| 2 | 2 nd 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 | 2464 | -do- |
| 3 | Third year eco restoration work Natural Regeneration Area (NRA) | Ha | 7735 | 2448 | -do- |
| 4 | Fourth year eco restoration work Natural Regeneration Area (NRA) | Ha | 7142 | 1630 | -do- |
| 5 | Raising of seedlings in nursery for plantation under Regeneration activities (in thousands) | Nos. | - | 125 | -do- |
| 6 | 1st year operation Survey & demarcation and thinning of Plantation Reclamation Working Circle (PRWC) including nursery raising. | Ha | 4252 | 1287 | -do- |
| 7 | 2 nd year operation Cleaning, Planting and two weeding | Ha | 4174 | 1046 | -do- |
| 8 | 3 rd year operation (Cleaning/Climber cutting and mulching) including nursery for gap planting. | Ha | 4352 | 685 | -do- |
| 9 | 4 th year operation (Cleaning/Climber cutting and mulching) including nursery and gap planting | Ha | 3953 | 633 | -do- |
| Non Timber Forest Produce | | | | | |
| 1 | Raising of Cane Plantation | Ha | 755 | 102 | Meeting the demand of local public |
| 2 | Tending of 1 st year and 2 nd year old cane plantation | Ha | 1350 | 159 | -do- |
| 3 | Raising of Bamboo Plantation | Ha | 300 | 60 | -do- |

| | | | | | |
|----------------------------------|---|----|------|---------------------------------|--|
| 4 | Bamboo Plantation Maintenance | Ha | 240 | 65.5 | -do- |
| 5 | Raising of Non Timber Forest Produce (NTFP) Plantation (Poles, Ballies and Thatching leaves through Public Private Partnership (PPP) / Joint Forest Management (JFM) on forest land identified for this purpose | Ha | 400 | 48 | -do- |
| 6 | Maintenance of NTFP Plantations | Ha | 320 | 50 | -do- |
| 7 | Assessment and mapping of cane / bamboo / poles dominating patches and creation of database for future management. | % | 100% | 20% | Better future management |
| 8 | Creation of digital database of the existing Aided Natural Regeneration Area and merging it with the GIS Database | % | 100% | 20% | -do- |
| 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 FYP). | % | 100% | 1% of total area of ERWC & PRWC | -do- |
| 10 | Identification of degraded and moderately dense forest to take up Afforestation activities | % | 100% | 20% | -do- |
| Nicobar | | | | | |
| Non Timber Forest Produce | | | | | |
| 1 | Raising of Cane Plantation | Ha | 50 | 10 | Meeting the demand of NTFP of local public |
| 2 | Tending of 1 st year and 2 nd year old Cane plantation | Ha | 150 | 20 | -do- |
| 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 | -do- |
| 4 | Maintenance of NTFP Plantations | Ha | 12 | 3 | -do- |

| | | | | | |
|---|---|---|------|-----|--------------------------|
| 5 | Assessment and mapping of cane / bamboo / poles dominating patches and creation of database for future management. | % | 100% | 20% | Better future management |
| 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% | -do- |
| 7 | Identification of degraded and moderately dense forest to take up Afforestation activities | % | 100% | 20% | -do- |

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

I. Non-Recurring

1. Civil Works

(a) Continuing Works

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

(b) New Works

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

2. Other Expenditure

Natural aided Regeneration

| | | | | | | | | | | | |
|---|--|-----------|-----------------|-----------------|----------|----------|----------|-----------------------|------------|------------------|--------------------|
| 1 | 1 st year operation under Eco Restoration Working Circle (ERWC) i.e. Survey & demarcation, raising of nursery and pre planting. | | | | | | | | | | |
| | 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) | 520 | 520 | 566 | 510 | 452 | 204 | 1732 | 0 | 0 | 2252 |
| | Provision (in lakh) | 16.00 | 16.00 | 10.00 | 10.00 | 8.00 | 4.00 | 32.00 | 0.00 | 0.00 | 48.00 |

| | | | | | | | | | | | |
|---|---|-----------|-----------------|-----------------|----------|----------|----------|-----------------------|------------|-------------------|--------------------|
| 2 | 2 nd 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) | | | | | | | | | | |
| | 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 | 263 | 1588 | 587 | 26 | 2464 | 0 | 0 | 2464 |
| | Provision (in lakh) | 0 | 0.00 | 5.00 | 6.00 | 3.00 | 1.00 | 15.00 | 0.00 | 0.00 | 15.00 |

| | | | | | | | | | | | |
|---|--|-----------|-----------------|-----------------|----------|----------|----------|-----------------------|------------|-------------------|--------------------|
| 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) | 0 | 0 | 390 | 934 | 662 | 462 | 2448 | 0 | 0 | 2448 |
| | Provision (in lakh) | 0 | 0 | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 0.00 | 0.00 | 6.00 |

| | | | | | | | | | | | |
|---|---|-----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 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) | 260 | 260 | 550 | 426 | 450 | 204 | 1630 | 0 | 0 | 1890 |
| | Provision (in lakh) | 5.00 | 5.00 | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 0.00 | 0.00 | 11.00 |

| | | | | | | | | | | | |
|---|--|-------------|---------------------|-----------------|-------------|-------------|-------------|---------------------------|-------------|----------------------|------------------------|
| 5 | Raising of seedlings in nursery for plantation under regeneration activities (In thousands of Nos.) | | | | | | | | | | |
| | Districts | SA | | N&MA | | | | | Nic. | | Grand |
| | Divisions | DFO (SA) | Total SA | DFO (BT) | DFO (MA) | DFO (MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic | Grand Total |
| | Target | 25 | 25 | 25 | 40 | 35 | 25 | 125 | 0 | 0 | 150 |
| | Provision (in lakh) | 4.00 | 4.00 | 2.00 | 2.50 | 2.50 | 2.00 | 9.00 | 0.00 | 0.00 | 13.00 |

| | | | | | | | | | | | |
|---|--|-------------|----------------------|-----------------|-------------|-------------|-------------|---------------------------|-------------|-----------------------|------------------------|
| 6 | 1 st year operation (Survey & demarcation and thinning under Plantation Reclamation Working Circle (PRWC) including nursery raising and pre planting works. | | | | | | | | | | |
| | Districts | SA | | N&MA | | | | | Nic. | | Grand |
| | Divisions | DFO (SA) | Total S/A | DFO (BT) | DFO (MA) | DFO (MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic. | Grand Total |
| | Target (in ha) | 54 | 54 | 626 | 470 | 191 | 0 | 1287 | 0 | 0 | 1341 |
| | Provision (in lakh) | 4.00 | 4.00 | 10.00 | 8.00 | 5.00 | 0.00 | 23.00 | 0.00 | 0.00 | 23.00 |

| | | | | | | | | | | | |
|---|--|-------------|---------------------|-----------------|-------------|-------------|-------------|---------------------------|-------------|-----------------------|------------------------|
| 7 | 2 nd Year Operation, Clearance of debris, planting and I and II two weedings. | | | | | | | | | | |
| | Districts | SA | | N&MA | | | | | Nic. | | Grand |
| | Divisions | DFO (SA) | Total SA | DFO (BT) | DFO (MA) | DFO (MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic. | Grand Total |
| | Target (in ha) | 40 | 40 | 156 | 245 | 240 | 405 | 1046 | 0 | 0 | 1086 |
| | Provision (in lakh) | 3.50 | 3.50 | 2.00 | 2.50 | 2.50 | 3.00 | 10.00 | 0.00 | 0.00 | 13.50 |

| | | | | | | | | | | | |
|---|---|-------------|---------------------|-----------------|-------------|-------------|-------------|---------------------------|-------------|-----------------------|------------------------|
| 8 | 3 rd Year Operation (climber cutting, weeding and gap filling) including nursery for gap planting. | | | | | | | | | | |
| | Districts | SA | | N&MA | | | | | Nic. | | Grand |
| | Divisions | DFO (SA) | Total SA | DFO (BT) | DFO (MA) | DFO (MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic. | Grand Total |
| | Target (in ha) | 40 | 40 | 187 | 282 | 196 | 20 | 685 | 0 | 0 | 725 |
| | Provision (in lakh) | 3.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 0.00 | 0.00 | 7.00 |

| | | | | | | | | | | | |
|---|--|-------------|---------------------|-----------------|-------------|-------------|-------------|---------------------------|-------------|-----------------------|------------------------|
| 9 | 4 th year operation (Raising and maintenance of nurseries/climber cutting and mulching) including nursery for gap planting. | | | | | | | | | | |
| | Districts | SA | | N&MA | | | | | Nic. | | Grand |
| | Divisions | DFO (SA) | Total SA | DFO (BT) | DFO (MA) | DFO (MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic. | Grand Total |
| | Target (in ha) | 50 | 50 | 166 | 244 | 203 | 20 | 633 | 0 | 0 | 683 |
| | Provision (in lakh) | 1.50 | 1.50 | 2.00 | 2.00 | 2.00 | 0.50 | 6.50 | 0.00 | 0.00 | 8.00 |

| | | | | | | | | | | | |
|----|---|-----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 10 | Consolidation and Afforestation of degraded forests land including land evicted from encroachment | | | | | | | | | | |
| | Districts | SA | | N&MA | | | | | Nic. | | Grand Total |
| | Divisions | DFO (SA) | Total SA | DFO (BT) | DFO (MA) | DFO (MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic. | |
| | Target (in ha) | 3 | 3 | 3 | 30 | 3 | 1 | 37 | 0 | 0 | 40 |
| | Provision (in lakh) | 2.00 | 2.00 | 1.50 | 1.50 | 1.50 | 1.00 | 5.50 | 0.00 | 0.00 | 7.50 |

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

Sub-Total of Other Expenditure (i+ii+iii) : 160.00

Total Non-Recurring (₹. In lakh)

| | S/Andaman a(i)+b(i)+2(ii) | N & M Andaman a(ii)+b(ii)+2(ii) | Nicobar a(iii)+b(iii)+2(iii) | Total |
|----------------------|--------------------------------------|--|---|---------------|
| Non-Recurring | 40.00 | 120.00 | 0.00 | 160.00 |

II. Recurring

a) Details of Salary

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

(₹ In lakhs)

| Name of Post | Pay scale with Grade Pay | No. of Post | Provision (2016-17) |
|---------------|--------------------------|-------------|---------------------|
| Forest Ranger | 9300-34800 +4200 (GP) | 4 | 17.50 |
| Deputy Ranger | 9300-34800 +4200 (GP) | 5 | 21.50 |
| Forester | 5200-20200 +2800 (GP) | 10 | 35.00 |
| Forest Guard | 5200-20200 +2000 (GP) | 15 | 40.00 |
| | | 34 | 114.00 |

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | |
|---|---------------------------------|-------------------------|------------|------|------------|------------------------|
| | Target | Anti. Ach. upto 2015-16 | Target | Ach. | Target | Provision (₹. In lakh) |
| <u>South Andaman</u> | | | | | | |
| | Nil | Nil | Nil | Nil | Nil | Nil |
| Sub-Total (SA) | Nil | Nil | Nil | Nil | Nil | Nil |

| | | | | | | |
|-----------------------------------|-----|-----|-----|-----|-----|-----|
| <u>North & Middle Andaman</u> | | | | | | |
| | Nil | Nil | Nil | Nil | Nil | Nil |
| Sub Total (NM/A) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | | | |
| | Nil | Nil | Nil | Nil | Nil | Nil |
| Sub –Total (Nicobar) | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | Nil | Nil | Nil | Nil | Nil | Nil |

| | | | | |
|---------------|----------------------|------------------------|----------------|---------------|
| Salary | South Andaman | N&M Andaman | Nicobar | Total |
| | 59.00 | 55.00 | 0.00 | 114.00 |

Sub-Total (a){(i)+(ii)} (₹ in lakh) : **114.00**

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

Aided Natural Regeneration:

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

| | | | | | | | | | | | | | |
|---|--|-----------|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 2 | 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) | 0.50 | 0.50 | 0.50 | 1.50 | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 | 0.50 | 0.50 | 4.00 |

| | | | | | | | | | | | | | |
|---|--|---|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 3 | 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 |

| 4 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) | 0.50 | 0.50 | 0.50 | 1.50 | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 | 0.50 | 0.50 | 4.00 | |

Non Timber Forest Produce

| 5 Raising of Cane Plantation | | | | | | | | | | | | | |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|-------------|--|
| 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 ha.) | 22.5 | 10 | 5 | 37.5 | 20 | 40 | 32 | 10 | 102 | 10 | 10 | 149.5 | |
| Provision (in lakh) | 10.00 | 7.50 | 4.00 | 21.50 | 12.00 | 24.00 | 20.00 | 6.00 | 62.00 | 4.00 | 4.00 | 87.50 | |

| 6 Tending of 1 st and 2 nd year Cane Plantation | | | | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|-------------|--|
| 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 ha.) | 40 | 10.5 | 15 | 65.5 | 46 | 35 | 48 | 30 | 159 | 20 | 20 | 244.5 | |
| Provision (in lakh) | 7.50 | 2.50 | 3.50 | 13.50 | 7.50 | 6.00 | 7.50 | 5.50 | 26.50 | 1.50 | 1.50 | 41.50 | |

| 7 Raising of Bamboo Plantation | | | | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|-------------|--|
| 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 ha.) | 18 | 2.5 | 2.5 | 23 | 5 | 30 | 15 | 10 | 60 | 0 | 0 | 83 | |
| Provision (in lakh) | 4.00 | 2.00 | 2.00 | 8.00 | 2.00 | 12.00 | 6.00 | 5.00 | 25.00 | 0.00 | 0.00 | 33.00 | |

| 8 Maintenance of 1 st and 2 nd year Bamboo Plantation including beating up. | | | | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|-------------|--|
| 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 ha.) | 40 | 5 | 7.5 | 52.5 | 15.5 | 20 | 20 | 10 | 65.5 | 0 | 0 | 118 | |
| Provision (in lakh) | 5.00 | 2.00 | 2.50 | 9.50 | 2.50 | 3.25 | 3.25 | 2.00 | 11.00 | 0.00 | 0.00 | 20.50 | |

| | | | | | | | | | | | | | |
|---|--|-----------|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 9 | Raising of Non Timber Forests Plantations (NTFP) (Poles, Ballies and Thatching leaves) on identified forest land | | | | | | | | | | | | |
| | 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 ha.) | 22 | 15 | 15 | 52 | 5 | 18 | 15 | 10 | 48 | 3 | 3 | 103 |
| | Provision (in lakh) | 3.00 | 3.00 | 3.00 | 9.00 | 2.00 | 2.00 | 3.50 | 2.00 | 9.50 | 0.50 | 0.50 | 19.00 |

| | | | | | | | | | | | | | |
|----|---|-----------|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 10 | Maintenance of Non Timber Forests Plantations (NTFP) (Poles, Ballies and Thatching leaves) on identified forest land. | | | | | | | | | | | | |
| | 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 ha.) | 16 | 15 | 15 | 46 | 14 | 12 | 19 | 5 | 50 | 3 | 3 | 99 |
| | Provision (in lakh) | 2.50 | 2.50 | 2.50 | 7.50 | 2.00 | 2.00 | 2.50 | 0.50 | 7.00 | 0.50 | 0.50 | 15.00 |

| | | | | | | | | | | | | | |
|----|---|-----------|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 11 | Assessment / identification, creation of database and mapping of cane / bamboo bearing areas for future management. | | | | | | | | | | | | |
| | 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) | 1.50 | 1.00 | 1.00 | 3.50 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 0.50 | 0.50 | 8.00 |

Sub-Total (b) : **241.00**

Total Recurring [a +b] (₹. In lakh)

| | | | | |
|------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Recurring | 137.00 | 210.00 | 8.00 | 355.00 |

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

| | | | | |
|-----------------------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Non- Recurring + Recurring | 177.00 | 330.00 | 8.00 | 515.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------------|------------------------------------|------------------|-----------------|-------------|---------------|
| 1. Salary | 2406:01:101:01:00:01 | 59.00 | 55.00 | 0.00 | 114.00 |
| 2. Wages | 2406:01:101:01:00:02 | 22.00 | 28.00 | 0.00 | 50.00 |
| 3. O.E | 2406:01:101:01:00:13 | 5.00 | 5.00 | 0.00 | 10.00 |
| 4. D.T.E | 2406:01:101:01:00:11 | 3.00 | 2.00 | 0.00 | 5.00 |
| 5. Building | | | | | |
| 6. Machinery | | | | | |
| 7. Grant-in-aid | | | | | |
| 8. Subsidy | | | | | |
| 9. Professional Services | | | | | |
| 10. IT | | | | | |
| 11. Other Contractual services | | | | | |
| 12. Others Capital Expdtr. | | | | | |
| 13. Others | 2406:01:101:01:00:50 | 48.00 | 120.00 | 8.00 | 176.00 |
| | 4406:01:101:02:00:53 | 40.00 | 120.00 | 0.00 | 160.00 |
| Grand Total | | 177.00 | 330.00 | 8.00 | 515.00 |

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 | 137.00 | 210.00 | 8.00 | 0.00 | 0.00 | 0.00 | 137.00 | 210.00 | 8.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 40.00 | 120.00 | 0.00 | 40.00 | 120.00 | 0.00 |
| Total | 137.00 | 210.00 | 8.00 | 40.00 | 120.00 | 0.00 | 177.00 | 330.00 | 8.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | 8.00 | Nil | Nil | Nil | Nil | Nil | 8.00 |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|----------------------|-----------------------|---------|-------------|---------|
| | 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 & Middle Andaman</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. In lakh) |
|---------------|--|----------------------------|
| 1. | Department of Environment and Forests | ₹. 515.00 |
| | | |
| | Total | ₹. 515.00 |

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – 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 :

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. Now revision of prescribed approved Working Plan is going on. Recently proposal for preparation of working scheme for Nicobar division is also being carried out. 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, prescriptions may be revised accordingly.

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:

U-53

| | | | | | | | |
|-----------------------------------|---|------|------------|------------|---------------|------------|----------------|
| | Recurring | | | | | | |
| 1 | Survey and demarcation of Forest boundaries. | Km | 80 | 20 | 13 | 27.5 | 27.5 |
| 2 | Construction of boundary pillars | Nos. | 3500 | 400 | 400 | 400 | 400 |
| 3 | Base concreting of Boundary Pillars. | Nos. | 7500 | 1150 | 1100 | 550 | 550 |
| | Working Plan | | | | | | |
| 1 | Revision of Working Plan of South Andaman by DCF(WP) | 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 |
| North & Middle Andaman | | | | | | | |
| | Consolidation | | | | | | |
| | Recurring | | | | | | |
| 1 | Survey and demarcation of forest boundaries. | Km | 100 | 95 | 90 | 50 | 50 |
| 2 | Construction of forest boundary pillars | Nos. | 4900 | 1300 | 1300 | 1050 | 1050 |
| 3 | Base concreting of Forest Boundary Pillars | Nos. | 10000 | 1900 | 1333 | 1000 | 1000 |
| | Working Plan | | | | | | |
| 1 | Revision of Working Plan for Baratang Forest Division. | Nos. | 1 | 1 | Under process | 1 | Under process |
| 2 | Revision of Working Plan of Middle Andaman Division. | Nos. | 1 | 1 | Under process | 1 | Under process |
| 3 | Revision of Working Plan of Mayabunder Forest Division. | Nos. | 1 | 1 | Under process | 1 | Under process |
| 4 | Revision of Working Plan of Diglipur Forest Division. | Nos. | 1 | 1 | Under process | 1 | Under process |
| 5 | Procurement of survey equipments tools & stationeries(Survey equipments, Camping equipments, furniture, file racks, Printer cum fax machines, computer and accessories, Books and magazine, Digital camera, Reverse osmosis water purifier, stationeries etc. | LS | 1 activity | 1 activity | 1 activity | 1 activity | 1 activity |

| <u>Nicobar</u> | | | | | | | |
|----------------|---|------|------------|------------|---------------|------------|---------------|
| | Consolidation | | | | | | |
| | Recurring | | | | | | |
| 1 | Survey and demarcation of Forest boundaries. | Km | 20 | 10 | 0 | 5 | 5 |
| 2 | Construction of boundary pillars. | Nos. | 1500 | 300 | 300 | 500 | 500 |
| 3 | Base concreting of Boundary Pillars. | Nos. | 3700 | 300 | 60 | 500 | 500 |
| | | | | | | | |
| | Working Plan | | | | | | |
| 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 activity | 1 activity | 1 activity | 1 activity | 1 activity |
| | | | | | | | |

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

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|----------------------|--|------|------------------------------|----------------|---|
| <u>South Andaman</u> | | | | | |
| | Recurring | | | | |
| 1 | Survey and demarcation of Forest boundaries. | Km | 80 | 22.5 | Protection of forest area from encroachment |
| 2 | Construction of boundary pillars | Nos | 3500 | 350 | -do- |
| 3 | Base concreting of Boundary Pillars. | Nos. | 7500 | 400 | -do- |
| | | | | | |
| | Working Plan | | | | |
| 1 | Revision of Working Plan of South Andaman | Nos. | 1 | 1 | Management of forest resources judiciously and scientifically |
| 2 | Procurement of survey equipment, tools & stationeries etc. required for working plan exercise. | No. | 1 | 1 | -do- |
| 3 | Updating of database on Forest Type Maps 100% | % | 100 % | 20% | -do- |

| <u>North & Middle Andaman</u> | | | | | | |
|-----------------------------------|---|------|------------|----------------|------------|---|
| | Consolidation | | | | | |
| | Recurring | | | | | |
| 1 | Survey and demarcation of forest boundaries. | Km | 100 | 75.59 | 35 | Protection of forest area from encroachment |
| 2 | Construction of forest boundary pillars | Nos | 4900 | 3800 | 1680 | -do- |
| 3 | Base concreting of Forest Boundary Pillars | Nos. | 10000 | 5113 | 1930 | -do- |
| | Working Plan | | | | | |
| 1 | Mid term review of Working Plan of Baratang Division. | Nos. | 1 | Under progress | 1 | Management of forest resources judiciously and scientifically |
| 2 | Revision of Working Plan for Baratang Forest Division. | Nos. | 1 | Under progress | 1 | -do- |
| 3 | Revision of Working Plan of Middle Andaman Forest Division. | Nos. | 1 | Under progress | 1 | -do- |
| 4 | Revision of Working Plan of Mayabunder Division. | Nos | 1 | Under progress | 1 | -do- |
| 5 | Revision of Working Plan of Diglipur Forest Division. | Nos. | 1 | Under progress | 1 | -do- |
| 6 | Procurement of survey equipments tools & stationeries etc required for working plan exercise. | Nos. | 1 activity | 1 activity | 1 activity | -do- |
| | Nicobar | | | | | |
| | Consolidation | | | | | |
| | Recurring | | | | | |
| 1 | Survey and demarcation of Forest boundaries. | Km | 20 | 18 | 5 | Protection of forest area from encroachment |
| 2 | Construction of boundary pillars. | Nos | 1500 | 380 | 500 | -do- |
| 3 | Base concreting of Boundary Pillars. | Nos. | 3700 | 500 | 500 | -do- |
| | Working Plan | | | | | |
| 1 | Preparation of Working Scheme of Nicobar by DFO (ND) from the year 2016-17 | Nos. | 1 | Under progress | 1 | Management of forest resources judiciously and scientifically |

| | | | | | | |
|---|---|------|---|---|---|------|
| 2 | Procurement of survey equipments tools & stationeries required for working plan exercise. | Nos. | 1 | 1 | 1 | -do- |
|---|---|------|---|---|---|------|

10. Details of district –wise programme for AP 2016-2017 :**I. Non-Recurring**

1. Civil Works

(a) Continuing Works

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

(b) New Works

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

2. Other Expenditure

| Sl. No | Particulars | Total |
|--|--|-------------|
| (i) South Andaman | | |
| 1 | Nil | |
| 2 | | |
| | Sub- Total (South Andaman) | 0.00 |
| (ii) North & Middle Andaman | | |
| 1 | Nil | |
| 2 | | |
| | Sub- Total (North & Middle Andaman) | 0.00 |
| (iii) Nicobar | | |
| 1 | Nil | |
| | Sub- Total (Nicobar) | 0.00 |
| | Grand Total | 0.00 |

Total Non-Recurring (₹. In lakh)

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

II. Recurring

a) Details of Salary

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

Forest settlement and Consolidation

(₹ In lakhs)

| Name of Post | Pay scale with Grade pay | No. of Post | Provision (2016-17) |
|--------------|--------------------------|-------------|---------------------|
| Ferroprinter | 5200-20200+1800 (GP) | 1 | 3.00 |
| | | 1 | 3.00 |

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 (2016-17) |
|--------------------|--------------------------|-------------|---------------------|
| Head Draftsman | 9300-34800+4200(GP) | 1 | 2.50 |
| Forest Ranger | 9300-34800+4200(GP) | 2 | 7.00 |
| Draftsman Gr-II | 5200-20200+2800(GP) | 1 | 2.50 |
| Higher Grade Clerk | 5200-20200+2400(GP) | 2 | 5.00 |
| Forester | 5200-20200+2800(GP) | 5 | 15.00 |
| Lower Grade Clerk | 5200-20200+1900(GP) | 1 | 2.50 |
| Driver (L.M.V) | 5200-20200+1900(GP) | 2 | 5.00 |
| Forest Guard | 5200-20200+2000(GP) | 5 | 14.00 |
| | | 19 | 53.50 |

Forests resource survey and Working Plan

| Name of Post | Pay scale with Grade pay | No. of Post | Provision (2016-17) |
|------------------|--------------------------|-------------|---------------------|
| A.C.F | 9300-34800+4600(GP) | 1 | 4.00 |
| Forest Ranger | 9300-34800+4200(GP) | 2 | 6.50 |
| Jr. Stenographer | 5200-20200+2400(GP) | 1 | 2.50 |
| Deputy Ranger | 9300-34800+4200(GP) | 2 | 6.50 |
| Lower Gr. Clerk | 5200-20200+1900(GP) | 1 | 2.50 |
| Forester | 5200-20200+2800(GP) | 6 | 16.00 |
| Forest Guard | 5200-20200+2000(GP) | 6 | 15.50 |
| Sweeper | 5200-20200+1800(GP) | 1 | 2.50 |
| Peon | 5200-20200+1800(GP) | 1 | 2.50 |
| | | 21 | 58.50 |

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

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

| Salary | South Andaman Distt. | N&M Andaman Distt. | Nicobar Distt. |
|--------|----------------------|--------------------|----------------|
| | 55.50 | 59.50 | 0.00 |

Sub-Total (a){(i)+(ii)} (₹. in lakh) : **115.00**

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

| Particulars | S/Andaman | N & M Andaman | Nicobar | Total |
|---|-----------|---------------|---------|-------|
| Revision of Working Plan for South Andaman Division by DCF (Working Plan) (Printing) | 15.00 | 0.00 | 0.00 | 15.00 |
| Preparation of Working scheme for Nicobar Division by DFO (Nicobar Division) | 0.00 | 0.00 | 15.00 | 15.00 |
| Revision of Working Plan for Mayabunder Forest Division by DCF(Working Plan) (Printing) | 0.00 | 4.00 | 0.00 | 4.00 |
| Revision of Working Plan for Middle Andaman Forest Division by DCF(Working Plan) | 0.00 | 4.00 | 0.00 | 4.00 |

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Revision of Working Plan for Diglipur Forest Division by DCF(Working Plan) (Printing) | 0.00 | 4.00 | 0.00 | 4.00 |
| Revision of Working Plan for Baratang Forests Division by DCF(Working Plan) | 0.00 | 4.00 | 0.00 | 4.00 |
| 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. | 2.00 | 2.00 | 0.00 | 4.00 |
| | 17.00 | 18.00 | 15.00 | 50.00 |

Consolidation

| 1 Survey and demarcation of Forest boundaries (KM) | | | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|-------------|
| 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 Km.) | 10 | 7.5 | 5 | 22.5 | 0 | 10 | 13 | 12 | 35 | 5 | 5 | 62.5 |
| Provision (in lakh) | 12.00 | 7.00 | 5.00 | 24.00 | 0.00 | 10.00 | 12.00 | 11.00 | 33.00 | 5.00 | 5.00 | 62.00 |

| 2 Construction of boundary pillars. | | | | | | | | | | | | |
|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|-------------|
| 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 Nos.) | 100 | 200 | 50 | 350 | 350 | 50 | 280 | 1000 | 1680 | 500 | 500 | 2530 |
| Provision (in lakh) | 10.00 | 16.50 | 4.00 | 30.50 | 16.00 | 14.50 | 14.00 | 20.00 | 64.50 | 10.00 | 10.00 | 105.00 |

| 3 Base concreting of Boundary Pillars. (in numbers) | | | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|------------|-------------|
| 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 Nos.) | 100 | 200 | 100 | 400 | 350 | 300 | 280 | 1000 | 1930 | 500 | 500 | 2830 |
| Provision (in lakh) | 8.00 | 12.00 | 7.00 | 27.00 | 12.00 | 11.00 | 9.00 | 20.00 | 52.00 | 9.00 | 9.00 | 88.00 |

| | | | | | | | | | | | | | |
|---|---------------------------------|-----------|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 4 | Procurement of Survey equipment | | | | | | | | | | | | |
| | 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 | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 | 3.00 | 3.00 | 38.00 |

| | | | | | | | | | | | | | |
|---|--|-----------|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 5 | Creation and updating of digital database on Forest Boundaries | | | | | | | | | | | | |
| | 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) | 3.00 | 3.00 | 3.00 | 9.00 | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 3.00 | 3.00 | 24.00 |

| | | | | | | | | | | | | | |
|---|--|-----------|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 6 | Finalization of reconciliation of Forest boundaries in South and N&M Andaman | | | | | | | | | | | | |
| | 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) | 2.00 | 2.00 | 2.00 | 6.00 | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 | 0.00 | 0.00 | 14.00 |

| | | | | | | | | | | | | | |
|---|---|-----------|----------|----------|-----------------|-----------------|----------|----------|----------|-----------------------|-------------|-------------------|--------------------|
| 7 | Maintenance and cleaning of Forest Boundaries | | | | | | | | | | | | |
| | 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) | 2.00 | 2.00 | 2.00 | 6.00 | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 | 0.00 | 0.00 | 14.00 |

| | | |
|----|---|----------------|
| 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 | DFO(SA) |
| | Target | 100 No. |
| | Provision | 5.00 |

Sub-Total (b) : 400.00

Total Recurring [a + b] (₹. In lakh)

| | | | | |
|------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Recurring | 195.00 | 275.00 | 45.00 | 515.00 |

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

| | | | | |
|-----------------------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Non- Recurring + Recurring | 195.00 | 275.00 | 45.00 | 515.00 |

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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 | 55.50 | 59.50 | 0.00 | 115.00 |
| 2. Wages | 2406:01:005:02:00:02 | 60.00 | 163.54 | 15.00 | 238.54 |
| 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 | 66.50 | 36.96 | 25.00 | 128.46 |
| | | | | | |
| Grand Total | | 195.00 | 275.00 | 45.00 | 515.00 |

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 | 195.00 | 275.00 | 45.00 | 0.00 | 0.00 | 0.00 | 195.00 | 275.00 | 45.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 195.00 | 275.00 | 45.00 | 0.00 | 0.00 | 0.00 | 195.00 | 275.00 | 45.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | 45.00 | Nil | Nil | Nil | Nil | Nil | 45.00 |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|----------------------|-----------------------|---------|--------------|---------|
| | 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 & Middle Andaman</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount |
|---------------|--|---------------|
| 1. | Department of Environment and Forests | ₹. 515.00 |
| 2. | | |
| | Total | ₹. 515.00 |

15. Remarks :

ANNUAL PLAN 2016-2017 – 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:

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 12th Five Year Plan (₹. In lakh) : ₹. 1383.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 146.00 | 158.88 | 150.00 | 175.07 |
| N & M Andaman | 95.00 | 36.20 | 125.00 | 53.17 |
| Nicobar | 9.00 | 5.74 | 10.00 | 5.75 |
| Total | 250.00 | 200.82 | 285.00 | 233.99 |

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

| | S/Andaman | N & M Andaman | Nicobar | Total |
|---------------------------|---------------|---------------|--------------|---------------|
| Total Outlay | 145.00 | 88.00 | 12.00 | 245.00 |
| Flow to TSP | 1.00 | 1.00 | 12.00 | 14.00 |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to Municipal Council | 3.00 | Nil | Nil | 3.00 |

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

| S. No. | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|-----------------------------------|--|------|-----------------------|---------|------|---------|-----------|
| | | | Target | Target | Ach. | Target | Anti Ach. |
| <u>South Andaman</u> | | | | | | | |
| 1 | Raising of seedlings in nursery for distribution and plantation in private/institutional land (in thousand) | Nos | 650 | 125 | 153 | 166.5 | 166.5 |
| 2 | Road side/Avenue Plantation along side of Rural Roads. | Km | 55 | 13 | 13 | 14 | 14 |
| 3 | Joint Forest Management Programmes/Entry Point Activities. | Ha | 6 | 10 | 0 | 2 | 2 |
| 4. | Plantation in fringe Forests area under JFM | Ha | 20 | 0 | 0 | 4 | 4 |
| 5 | Plantation on Community Land. | Ha | 50 | 10 | 9 | 9 | 9 |
| 6. | Plantation in Tribal area for aboriginal tribes | Ha | 5 | 2 | 2 | 2 | 2 |
| <u>North & Middle Andaman</u> | | | | | | | |
| 1 | Raising of seedlings in nursery for distribution and plantation in private/institutional land. (in thousand) | Nos | 1000 | 145 | 152 | 142 | 142 |

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| | | | | | | | |
|----------------|--|-----|----|----|----|----|----|
| 2 | Road side/Avenue Plantation along side of Rural Roads. | Km | 83 | 7 | 7 | 13 | 13 |
| 3 | Joint Forest Management Programmes/Entry Point Activities. | Ha | 11 | 1 | 0 | 6 | 6 |
| 4 | Plantation in fringe Forests area under JFM | Ha | 30 | 2 | 1 | 9 | 9 |
| 5 | Plantation on Community Land. | Ha | 75 | 12 | 12 | 13 | 13 |
| 6 | Plantation in Tribal area for aboriginal tribes | Ha | 5 | 2 | 2 | 2 | 2 |
| Nicobar | | | | | | | |
| 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 2016-17:

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|----------------------|--|------|------------------------------|----------------|---|
| South Andaman | | | | | |
| 1 | Raising of seedlings in nursery for distribution and plantation on private/ institutional land. (in thousand) | Nos. | 640 | 175 | Extension of tree cover, beyond the conventional forest areas |
| 2 | Road side /Avenue plantation along with state highway and rural roads (Municipal Council/Tribal) including maintenance | Km | 55 | 13 | -do- |
| 3. | Maintenance of 2 nd year Road side /Avenue plantation along with state highway and rural roads. | Km | - | 14 | -do- |
| 4 | Entry Point Activities under Joint Forest Management. | Nos | 6 | 2 | -do- |
| 5 | Plantation in the fringe forest area under Joint Forest Management | Ha | 20 | 3 | -do- |
| 6 | Plantation on community lands through Municipal Council. | Ha | 50 | 9.5 | -do- |
| 7 | Plantation in Tribal area for Vulnerable Tribes. | Ha | 5 | 2 | -do- |

| <u>North & Middle Andaman</u> | | | | | |
|-----------------------------------|---|-----|------|-----|---|
| 1 | Raising of seedlings in nursery for distribution and plantation in private/institutional land (In thousand) | Nos | 1000 | 280 | Extension of tree cover, beyond the conventional forest areas |
| 2 | Road side /Avenue plantation along with state highway and rural roads (Municipal Council/Tribal) including maintenance. | Km | 83 | 11 | -do- |
| 3 | Maintenance of 2 nd year Road side /Avenue plantation along with state highway and rural roads. | Km | - | 10 | -do- |
| 4 | Entry Point Activities at identified sites under Joint Forest Management. | Nos | 11 | 2 | -do- |
| 5 | Plantation in the fringe forest area under Joint Forest Management | Ha | 30 | 12 | -do- |
| 6 | Plantation on community lands through Municipal Council. | Ha | 75 | 4 | -do- |
| 7 | Plantation in Tribal area for aboriginal tribes | Ha | 5 | 2 | -do- |
| <u>Nicobar</u> | | | | | |
| 1 | Raising of seedlings in nursery for distribution and plantation in private/institutional land (In thousand) | Nos | 100 | 10 | Extension of tree cover, beyond the conventional forest areas |
| 2 | Road side /Avenue plantation along with state highway and rural roads (Tribal Council) including maintenance | Km | 15 | 3 | -do- |
| 6 | Plantation in Tribal area for aboriginal tribes | Ha | 10 | 2 | -do- |

10. Details of district –wise Programme for AP 2016-2017 :**I. Non-Recurring**

1. Civil Works

(a) Continuing Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|--------------------------|----------------------------|------------------------|
| <u>(i) South Andaman</u> | | |
| 1 | Nil | |
| 2 | | |
| | Sub- Total (South Andaman) | 0.00 |

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

(b) New Works

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

2. Other Expenditure

| Sl.No. | Particulars | Total |
|--|-------------------------------------|-------------|
| <u>(i) South Andaman</u> | | |
| 1 | Nil | |
| 2 | | |
| | Sub- Total (South Andaman) | 0.00 |
| <u>(ii) North & Middle Andaman</u> | | |
| 1 | Nil | |
| 2 | | |
| | Sub- Total (North & Middle Andaman) | 0.00 |
| <u>(iii) Nicobar</u> | | |
| 1 | Nil | 0.00 |
| 2 | | |
| | Sub- Total (Nicobar) | 0.00 |
| | Grand Total | 0.00 |

Total Non-Recurring (₹. In lakh)

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

II. Recurring

a) Details of Salary

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

| Name of Post | Pay scale with Grade pay | No. of Post | Provision (2016-17) (₹. In lakhs) |
|-------------------|--------------------------|-------------|-----------------------------------|
| A.C.F | 9300-34800+4600(GP) | 1 | 6.00 |
| Head Clerk | 9300-34800+4200(GP) | 1 | 4.00 |
| Forest Ranger | 9300-34800+4200(GP) | 2 | 12.00 |
| Lower Grade Clerk | 5200-20200+1900(GP) | 1 | 3.00 |
| Forester | 5200-20200+2800(GP) | 3 | 12.00 |
| Forest Guard | 5200-20200+2000(GP) | 4 | 15.00 |
| | | 12 | 52.00 |

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | |
|---|---------------------------------|-------------------------|------------|------------|------------|------------------------|
| | Target | Anti. Ach. upto 2015-16 | Target | Anti. Ach. | Target | Provision (₹. in lakh) |
| <u>South Andaman</u> | | | | | | |
| | Nil | Nil | Nil | Nil | Nil | Nil |
| Sub-Total (SA) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>North & Middle Andaman</u> | | | | | | |
| | Nil | Nil | Nil | Nil | Nil | Nil |
| Sub Total (N&MA) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | | | |
| | Nil | Nil | Nil | Nil | Nil | Nil |
| Sub –Total (Nicobar) | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | Nil | Nil | Nil | Nil | Nil | Nil |

Sub-Total (a){(i)+(ii)} (₹. In lakh)

: South Andaman District

52.00

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

| | | | | | | | | | | | | | | |
|---|---|-----------|---------|-----------|---------|-----------------|-----------------|---------|---------|---------|-----------------------|-------------|-------------------|--------------------|
| 1 | Raising of seedlings in nursery for distribution and plantation in private/ Institutional land (In thousands of Nos.) | | | | | | | | | | | | | |
| | 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.) | 80 | 15 | 50 | 30 | 175 | 20 | 170 | 70 | 20 | 280 | 10 | 10 | 465.00 |
| | Provision (in lakh) | 6.50 | 1.50 | 5.50 | 3.50 | 17.00 | 2.00 | 11.00 | 5.00 | 2.00 | 20.00 | 3.00 | 3.00 | 40.00 |

| | | | | | | | | | | | | | | |
|---|--|-----------|---------|-----------|---------|-----------------|-----------------|---------|---------|---------|-----------------------|-------------|-------------------|--------------------|
| 2 | Road side /Avenue Plantation along with state Highway and rural roads Including maintenance. The choice of species are under: (i) 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.) | 3 | 3 | 5 | 2 | 13 | 1 | 4 | 3 | 3 | 11 | 3 | 3 | 27 |
| | Provision (in lakh) | 4.00 | 4.00 | 5.00 | 3.00 | 16.00 | 2.00 | 4.00 | 3.00 | 3.00 | 12.00 | 4.00 | 4.00 | 32.00 |

| | | | | | | | | | | | | | | |
|---|--|-----------|---------|-----------|---------|-----------------|-----------------|---------|---------|---------|-----------------------|-------------|-------------------|--------------------|
| 3 | Maintenance of 2 nd 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.) | 3 | 1 | 9 | 1 | 14 | 2 | 3 | 2 | 3 | 10 | 3 | 3 | 27 |
| | Provision (in lakh) | 2.50 | 1.25 | 5.00 | 1.25 | 10.00 | 1.25 | 2.00 | 1.25 | 2.00 | 6.50 | 1.00 | 1.00 | 17.50 |

| 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.) | 2 | 0 | 0 | 0 | 2 | 1 | 0 | 1 | 0 | 2 | 0 | 0 | 4 |
| Provision (in lakh) | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 |

| 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.) | 2 | 0 | 0 | 1 | 3 | 1 | 10 | 1 | 0 | 12 | 0 | 0 | 15 |
| Provision (in lakh) | 2.00 | 0.00 | 0.00 | 1.00 | 3.00 | 1.00 | 2.00 | 1.00 | 0.00 | 4.00 | 0.00 | 0.00 | 7.00 |

| 6 Plantation on Community lands | | | | | | | | | | | | | |
|---------------------------------|---------|---------|-----------|---------|----------|---------|---------|---------|---------|------------|---------|------------|-------------|
| 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.) | 2.5 | 1 | 5 | 1 | 9.5 | 0 | 2 | 1 | 1 | 4 | 1 | 1 | 14.5 |
| Provision (in lakh) | 2.00 | 1.50 | 5.00 | 1.50 | 10.00 | 0.00 | 2.50 | 1.50 | 1.50 | 5.50 | 1.00 | 1.00 | 16.50 |

| 7 Plantation in Tribal area for aboriginal tribes | | | | | | | | | | | | | |
|---|---------|---------|-----------|---------|----------|---------|---------|---------|---------|------------|---------|------------|-------------|
| 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 | 0 | 2 | 1 | 1 | 0 | 0 | 2 | 2 | 2 | 6 |
| Provision (in lakh) | 0.50 | 0.50 | 0.00 | 0.00 | 1.00 | 0.50 | 0.50 | 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 through 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) | 40.00 | 3.00 | 3.00 | 10.00 | 3.00 | 4.00 | 3.00 | 3.00 | 13.00 | 0.00 | 0.00 | 23.00 |

| | | | | | | | | | | | | | |
|----|--|-----------|---------|---------|-----------------|-----------------|---------|---------|---------|-----------------------|-------------|-------------------|--------------------|
| 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) | 4.00 | 3.00 | 3.00 | 10.00 | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 0.00 | 0.00 | 22.00 |

Sub-Total (b) : 193.00

Total Recurring (a + b) (₹. In lakh)

| | | | | |
|------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Recurring | 145.00 | 88.00 | 12.00 | 245.00 |

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

| | | | | |
|-----------------------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Non- Recurring + Recurring | 145.00 | 88.00 | 12.00 | 245.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------------|------------------------------------|------------------|-----------------|--------------|---------------|
| 1. Salary | 2406:01:102:02:00:01 | 52.00 | 0.00 | 0.00 | 52.00 |
| 2. Wages | 2406:01:102:02:00:02 | 79.10 | 0.00 | 0.00 | 79.10 |
| 3. O.E | 2406:01:102:02:00:13 | 5.50 | 0.00 | 0.00 | 5.50 |
| 4. D.T.E | 2406:01:102:02:00:11 | 2.00 | 0.00 | 0.00 | 2.00 |
| 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 | | | | | |
| 13. Others | 2406:01:102:02:00:50 | 3.40 | 88.00 | 12.00 | 103.40 |
| Grand Total | | 145.00 | 88.00 | 12.00 | 245.00 |

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 | 145.00 | 88.00 | 12.00 | 0.00 | 0.00 | 0.00 | 145.00 | 88.00 | 12.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 145.00 | 88.00 | 12.00 | 0.00 | 0.00 | 0.00 | 145.00 | 88.00 | 12.00 |
| Flow to | | | | | | | | | |
| i) TSP | 2.00 | 2.00 | 12.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 12.00 |
| ii) Municipal/ Tribal council | 3.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 2.00 |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|----------------------|-----------------------|---------|-------------|---------|
| | Target | Target | Anti Ach | Target |
| South Andaman | | | | |
| 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 & Middle Andaman</u> | | | | |
|-----------------------------------|------------|------------|------------|------------|
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount |
|---------------|--|---------------|
| 1. | Department of Environment and Forests | ₹. 245.00 |
| | | |
| | Total | ₹. 245.00 |

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – 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 :

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 has been reduced considerably. This has increased per unit cost of extraction of timber as compared to extraction cost prior to revision of working plans. The scheme also makes provision for expenditure towards harvesting and transportation of timber from outlying divisions to feed the two Govt. Saw Mills at Chatham and Betapur.

During the 12th FYP, the following thrust areas are identified:

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

5. Proposed Outlay for 12th Five Year Plan : ₹. 3146.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 100.00 | 117.95 | 125.00 | 220.78 |
| N & M Andaman | 525.00 | 411.73 | 535.00 | 589.10 |
| Nicobar | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 625.00 | 529.68 | 660.00 | 809.88 |

7. Proposed Outlay for Annual Plan 2016-17 (₹ in lakhs)

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|---------------|---------------|-------------|---------------|
| Total Outlay | 165.00 | 555.00 | 0.00 | 720.00 |
| Flow to TSP | Nil | Nil | Nil | Nil |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to PRIs | Nil | Nil | Nil | Nil |

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

| S. No. | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|-----------------------------------|---|------|-----------------------|---------|---------|---------|-----------|
| | | | Target | Target | Ach. | Target | Anti. Ach |
| <u>South Andaman</u> | | | | | | | |
| 1 | Harvesting of Timber | Cbm | 10000 | 14000 | 1236.7 | 2000 | 2000 |
| 2 | Purchase of Diesel Trucks for timber transportation | Nos | 2 | 3 | - | 1 | 1 |
| 3 | Procurement of Loader Cranes | Nos. | 3 | 1 | - | 1 | 1 |
| <u>North & Middle Andaman</u> | | | | | | | |
| 1 | Harvesting of Timer | cum | 78000 | 2000 | 13086.3 | 14000 | 14000 |
| 2 | Purchase of Diesel Trucks for timber transportation | Nos | 5 | - | - | 2 | 2 |
| 3 | Procurement of Loader Cranes | Nos. | 4 | 1 | - | 2 | - |
| 4 | Purchase of Bulldozer for Extraction Activities | Nos. | 1 | 1 | - | 1 | - |
| <u>Nicobar</u> | | | | | | | |
| 1. | | | | | | | |
| 2. | | | | | | | |

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

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|----------------------|---|------|------------------------------|----------------|---|
| <u>South Andaman</u> | | | | | |
| | Non recurring | | | | |
| 1 | Harvesting of Timber by Department | | | | |
| | DFO(SA) | cbm | 10000 | 2000 | Cater the demand of sawn timber to the local public |
| 2 | Purchase of Diesel Trucks for timber transportation | No. | 2 | 1 | For better transportation of logs |
| 3 | Procurement of Loader Cranes | No. | 1 | - | Lifting of logs in extractions coupes |

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| | | | | | |
|-----------------------------------|--|------|-------|-------|---|
| | Recurring | | | | - |
| 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% | Used for future reference and management |
| 2 | Procurement of tools for extraction | Nos | 1 | 1 | Helping in Extraction activity |
| 3 | Training on Extraction Activities | Nos. | 1 | 1 | Human resource Development of Deptt. |
| North & Middle Andaman | | | | | |
| | Non recurring | | | | |
| 1. | Harvesting of Timer | | 78000 | 14000 | Cater the demand of sawn timber to the local public |
| 2 | Purchase of Diesel Trucks for timber transportation | No. | 5 | 1 | For better transportation of logs |
| 3 | Procurement of Loader Crane | No. | - | 1 | Lifting of logs in extractions coupes |
| 5 | Procurement/Construction of Log Loader Boat for Middle Andaman Division for Timber transportation | No | - | 1 | Helping in Extraction activity |
| | Recurring | | | | |
| 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% | Used for future reference and management |
| 2 | Procurement of tools for extraction | Nos. | 1 | 1 | Helping in Extraction activity |
| 3 | Transportation of logs | | 1 | 1 | - |
| 4 | Training on Extraction Activities | Nos. | 1 | 1 | Human resource development of the Deptt. |
| Nicobar | | | | | |
| 1 | Nil | | | | |
| 2 | | | | | |

10. Details of district –wise Programme for AP 2016-2017

I. Non-Recurring

1. Civil Works

(a) Continuing Works

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

(b) New Works

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

2. Other Expenditure

| 1 | Harvesting of Timber | | | | | | | | |
|---|----------------------|----------|--------------|----------|----------|----------|----------|---------------|---------------|
| | Districts | SA | Total SA | N&MA | | | | Total N&MA | Grand Total |
| | Divisions | DFO (SA) | | DFO (BT) | DFO (MA) | DFO (MB) | DFO (DP) | | |
| | Target (cbm) | 2000 | 2000 | 3000 | 5000 | 5000 | 1000 | 14000 | 16000 |
| | Provision (in lakh) | 50.00 | 50.00 | 70.00 | 100.00 | 100.00 | 50.00 | 320.00 | 370.00 |

| | | | | | | | | |
|---|--|-------------|--------------|-----------------|-------------|-------------|-----------------|--------------|
| 2 | Procurement of Diesel Trucks for timber transportation | | | | | | | |
| | Districts | SA | Total | N&MA | | | Total | Grand |
| | Divisions | DFO (SA) | SA | DFO (MA) | DFO (BT) | DFO (DP) | N&MA | Total |
| | Target (in Nos.) | 1 | 1 | 0 | 0 | 1 | 1 | 2 |
| | Provision (in lakh) | 10.00 | 10.00 | 0.00 | 0.00 | 10.00 | 10.00 | 20.00 |

| | | | | | | | | |
|---|---|-------------|--------------|-----------------|-------------|-------------|-----------------|--------------|
| 3 | Procurement of Loader Cranes for timber extraction activity | | | | | | | |
| | Districts | SA | Total | N&MA | | | Total | Grand |
| | Divisions | DFO (SA) | SA | DFO (MB) | DFO (BT) | DFO (DP) | N&MA | Total |
| | Target (in Nos.) | 0 | 0 | 1 | 0 | 1 | 2 | 2 |
| | Provision (in lakh) | 0.00 | 0.00 | 7.50 | 0.00 | 7.50 | 15.00 | 15.00 |

| | | | | | | | | |
|---|---|-------------|--------------|-----------------|-------------|-------------|-----------------|--------------|
| 5 | Procurement/Construction of Log Loader Boat for Middle Andaman Division for Timber transportation | | | | | | | |
| | Districts | SA | Total | N&MA | | | Total | Grand |
| | Divisions | DFO (SA) | SA | DFO (MA) | DFO (BT) | DFO (DP) | N&MA | Total |
| | Target (in Nos.) | 0 | 0 | 1 | 0 | 0 | 1 | 1 |
| | Provision (in lakh) | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 8.00 | 8.00 |

| | | | | | | | | |
|---|--|-------------|--------------|-----------------|-------------|-------------|-----------------|--------------|
| 7 | Construction of Burmese Dinghis, Normal Dinghi, Fiber Boats and House Boat in B B Yard, Long Islands | | | | | | | |
| | Districts | SA | Total | N&MA | | | Total | Grand |
| | Divisions | DFO (SA) | SA | DFO (MA) | DFO (BT) | DFO (DP) | N&MA | Total |
| | Provision (in lakh) | 0.00 | 0.00 | 12.00 | 0.00 | 0.00 | 12.00 | 12.00 |

Grand Total : 425.00

Total Non-Recurring(₹. In lakh)

| | | | | |
|---------------------------|-------------------------------------|--|---|---------------|
| | S/Andaman a(i)+b(i)+2(i) | N & M Andaman a(ii)+b(ii)+2(ii) | Nicobar a(iii)+b(iii)+2(iii) | Total |
| Non- Recurring | 60.00 | 365.00 | 0.00 | 425.00 |

II. Recurring

a) Details of Salary

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

(₹. In lakh)

| | | | |
|----------------|-----------------------------|-------------|---------------------|
| Name of Post | Scale of pay with Grade Pay | No. of Post | Provision (2016-17) |
| Sarang | 5200-20200+2400(GP) | 2 | 8.00 |
| M.E.C.H | 5200-20200+2400(GP) | 1 | 3.00 |
| Tractor Driver | 5200-20200+1900(GP) | 6 | 18.00 |

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| | | | |
|-------------------|---------------------|-----------|---------------|
| M.B. Driver | 5200-20200+1900(GP) | 2 | 6.00 |
| L.M.V Driver | 5200-20200+1900(GP) | 4 | 12.00 |
| H.V. Compounder | 5200-20200+2400(GP) | 2 | 6.00 |
| H.M.V Drivers | 5200-20200+1900(GP) | 10 | 24.00 |
| Mahout | 5200-20200+1900(GP) | 12 | 20.00 |
| Tractor Cleaner | 5200-20200+1800(GP) | 6 | 15.00 |
| Seacunny | 5200-20200+1900(GP) | 2 | 3.00 |
| Hammer Man | 5200-20200+1800(GP) | 1 | 2.50 |
| Asst. Black Smith | 5200-20200+1800(GP) | 2 | 2.50 |
| Oiler | 5200-20200+1800(GP) | 2 | 5.00 |
| Lascar | 5200-20200+1800(GP) | 2 | 5.00 |
| | | 54 | 130.00 |

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 (2016-17) |
|-----------------|-----------------------------|-------------|---------------------|
| 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 |
| | | 61 | 68.80 |
| | | | 198.80 |

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | | |
|--|---------------------------------|-------------------------------|------------|-----------|------------|---------------------------|-------------|
| | Target | Anti. Ach. Upto 2015-16 | Target | Anti Ach. | Target | Provision (₹. In lakh) | |
| South Andaman | | | | | | | |
| 1. Mechanical Extraction Charge Hand | 9300- 34800+ 4200 (GP) | 2 | 0 | 2 | 0 | 2 | 0.20 |
| 2. Mahout | 5200- 20200+ 1900 (GP) | 3 | 0 | 3 | 0 | 3 | 0.30 |
| Sub-Total (SA) | | 5 | 0 | 5 | 0 | 5 | 0.50 |

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| North & Middle Andaman | | | | | | | |
|-----------------------------|-----------------------------|-----------|----------|-----------|----------|-----------|-------------|
| 1. Mahout | 5200-20200+ 1900 (GP) | 7 | 0 | 7 | 0 | 7 | 0.70 |
| Sub Total (NM/A) | | 7 | 0 | 7 | 0 | 7 | 0.70 |
| <u>Nicobar</u> | | | | | | | |
| Sub –Total (Nicobar) | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 12 | 0 | 12 | 0 | 12 | 1.20 |

| Salary | South Andaman Distt. | N&M Andaman Distt. | Nicobar Distt. |
|--------|----------------------|--------------------|----------------|
| | 84.00 | 116.00 | 0.00 |

Sub-Total (a){(i)+(ii)} (₹. In lakh) : **200.00**

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

| 1 Transportation of Logs/Rafting of Logs | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| Districts | SA | Total | N&MA | | | Total | Grand |
| Divisions | DFO (SA) | SA | DFO (MA) | DFO (BT) | DFO (DP) | N&MA | Total |
| Provision (in lakh) | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 27.00 | 36.00 |

| 2 Procurement of Tools for extraction including procurement of Tranquilizing Guns for Elephant Management. | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| Districts | SA | Total | N&MA | | | Total | Grand | |
| Divisions | DFO (SA) | SA | DFO (MA) | DFO (MB) | DFO (BT) | DFO (DP) | N&MA | Total |
| Provision (in lakh) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 15.00 |

| 3 Procurement of POL and spare parts of Trucks, Cranes, and Engine Dinghies for Transportation of logs. | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| Districts | SA | Total | N&MA | | | Total | Grand | |
| Divisions | DFO (SA) | SA | DFO (MA) | DFO (MB) | DFO (BT) | DFO (DP) | N&MA | Total |
| Provision (in lakh) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 15.00 |

| 4 Construction of Dugout Dinghy with fiber coating for towing of rafts and installation of 14/16/20 HP inboard engine | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Districts | SA | Total | N&MA | | | Total | Grand | |
| Divisions | DFO (SA) | SA | DFO (MA) | DFO (MB) | DFO (BT) | DFO (DP) | N&MA | Total |
| Targets (in Nos.) | 1 | 1 | 2 | 0 | 2 | 0 | 4 | 5 |
| Provision (in lakh) | 1.00 | 1.00 | 2.50 | 0 | 2.50 | 0 | 5.00 | 6.00 |

| | | | | | | | | | |
|---|--|-------------|--------------|-----------------|-------------|-------------|-------------|-----------------|--------------|
| 5 | Removal/felling of dangerously standing trees and its transportation | | | | | | | | |
| | Districts | SA | Total | N&MA | | | | Total | Grand |
| | Divisions | DFO (SA) | SA | DFO (MA) | DFO (MB) | DFO (BT) | DFO (DP) | N&MA | Total |
| | Provision (in lakh) | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 7.50 |

| | | | | | | | | | |
|---|--|-------------|--------------|-----------------|-------------|-------------|-------------|-----------------|--------------|
| 6 | Establishment and maintenance of depots for sale of Forest Produce to the public | | | | | | | | |
| | Districts | SA | Total | N&MA | | | | Total | Grand |
| | Divisions | DFO (SA) | SA | DFO (MA) | DFO (MB) | DFO (BT) | DFO (DP) | N&MA | Total |
| | Provision (in lakh) | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 7.50 |

| | | | | | | | | |
|---|-----------------------------------|-------------|--------------|-----------------|-------------|-------------|-----------------|--------------|
| 7 | Training on Extraction activities | | | | | | | |
| | Districts | SA | Total | N&MA | | | Total | Grand |
| | Divisions | DFO (SA) | SA | DFO (MA) | DFO (BT) | DFO (DP) | N&MA | Total |
| | Provision (in lakh) | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 4.50 | 6.00 |

| | | | | | | | | |
|----|--|-------------|--------------|-----------------|-------------|-------------|-----------------|--------------|
| 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 | N&MA | | | Total | Grand |
| | Divisions | DFO (SA) | SA | DFO (MA) | DFO (BT) | DFO (DP) | N&MA | Total |
| | Target (in %) | 10% | 10 | 10% | | | 10% | 10% |
| | Provision (in lakh) | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 1.50 | 2.00 |

Sub-Total (b) : 95.00

Total Recurring [a+ b] (₹. In lakh):

| | | | | |
|------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Recurring | 105.00 | 190.00 | 0.00 | 295.00 |

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

| | | | | |
|-----------------------------------|------------------|-------------------------|----------------|---------------|
| | S/Andaman | N &M Andaman | Nicobar | Total |
| Non- Recurring + Recurring | 165.00 | 555.00 | 0.00 | 720.00 |

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

| | | | | | |
|------------------|--|--------------------------|-----------------------------|----------------|--------------|
| Component | Head of Account (15 digit code) | South Andaman | N &M Andaman | Nicobar | Total |
| 1. Salary | 2406:01:800:05:00:01 | 84.00 | 116.00 | 0.00 | 200.00 |
| 2. Wages | 2406:01:800:05:00:02 | 14.00 | 46.80 | 0.00 | 60.80 |
| 3. O.E | 2406:01:800:05:00:13 | 5.00 | 4.93 | 0.00 | 9.93 |
| 4. D.T.E | 2406:01:800:05:00:11 | 2.00 | 2.00 | 0.00 | 4.00 |
| 5. Building | | | | | |
| 6. Machinery | 4406:01:105:01:00:52 | 0.00 | 35.00 | 0.00 | 35.00 |

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| | | | | | |
|--------------------------------|----------------------|---------------|---------------|-------------|---------------|
| 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 | 10.00 | 0.00 | 20.00 |
| 13. Others | 2406:01:800:05:00:50 | 0.00 | 20.27 | 0.00 | 20.27 |
| | 4406:01:105:01:00:53 | 50.00 | 320.00 | 0.00 | 370.00 |
| | | 165.00 | 555.00 | 0.00 | 720.00 |

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 | 105.00 | 190.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.00 | 190.00 | 0.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 60.00 | 365.00 | 0.00 | 60.00 | 365.00 | 0.00 |
| Total | 105.00 | 190.00 | 0.00 | 60.00 | 365.00 | 0.00 | 165.00 | 555.00 | 0.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|-----------------------------------|-----------------------|----------|------------|----------|
| | 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 | 5 | 5 | Nil | 5 |
| <u>North & 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 | 7 | 7 | Nil | 7 |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |

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| | | | | |
|------------------|-----------|-----------|------------|-----------|
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | 2 | 2 | Nil | 2 |
| Gr. 'C' | 10 | 10 | Nil | 10 |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | 12 | 12 | Nil | 12 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount |
|---------------|--|---------------|
| 1. | Department of Environment and Forests | ₹. 720.00 |
| 2. | | |
| | Total | ₹. 720.00 |

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – 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 :

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 for the purpose of patrolling is required to be undertaken and maintained.

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

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 210.00 | 245.07 | 260.00 | 391.52 |
| N & M Andaman | 190.00 | 179.90 | 270.00 | 391.71 |
| Nicobar | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 400.00 | 424.97 | 530.00 | 783.23 |

7. Proposed Outlay for Annual Plan 2016-17 (₹ in lakhs)

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|---------------|---------------|-------------|---------------|
| Total Outlay | 340.00 | 290.00 | 0.00 | 630.00 |
| Flow to TSP | Nil | Nil | Nil | Nil |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to PRIs | Nil | Nil | Nil | Nil |

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

| S. No. | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|-----------------------------------|---|------|-----------------------|---------|------|---------|------------|
| | | | Target | Target | Ach. | Target | Anti. Ach. |
| <u>South Andaman</u> | | | | | | | |
| 1 | Construction of Residential and Non residential building Divisional Forests Office. | | | | | | |
| | Spilled over | Nos. | 12 | 17 | 7 | 16 | 16 |
| | New Works | Nos. | 179 | 39 | 9 | 45 | 45 |
| <u>North & Middle Andaman</u> | | | | | | | |
| 1 | Construction of Residential and Non residential building Divisional Forests Office. | | | | | | |
| | Spilled over works | Nos. | 15 | 21 | 14 | 10 | 10 |
| | New Works | Nos. | 107 | 31 | 7 | 49 | 49 |
| <u>Nicobar</u> | | | | | | | |
| 1 | Nil | | | | | | |
| 2 | | | | | | | |

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

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|-----------------------------------|---|------|------------------------------|----------------|--|
| <u>South Andaman</u> | | | | | |
| 1 | Construction of Residential and Non residential building Divisional Forests Office. | | | | |
| | Spilled over | Nos. | 12 | 19 | Augmentation of infrastructure of the Department |
| | New Works | Nos. | 179 | 43 | -do- |
| <u>North & Middle Andaman</u> | | | | | |
| 1 | Construction of Residential and Non residential building Divisional Forests Office. | | | | |
| | Spilled over | Nos. | 15 | 16 | Augmentation of infrastructure of the Department |
| | New Works | Nos. | 107 | 66 | -do- |
| <u>Nicobar</u> | | | | | |
| 1 | Nil | | | | |
| | | | | | |

10. Details of district –wise Programme for AP 2016-2017

:

I. Non-Recurring

1. Civil Works

(a) Continuing Works

| Sl. No. | Name of work | Provision (₹ in lakh) |
|------------------------------------|--|-----------------------|
| (i) South Andaman | | |
| DFO (South Andaman) | | |
| 1. | Re-construction of road from Hope town to Mt. Harriet under Manharghat Range | 10.00 |
| 2. | Renovation of Forest Guest House at Mount Harriet under Manharghat Range | 5.00 |
| 3. | Renovation of Quarter No P/14 Block A&B at Tushnabad Forest Colony under Tushnabad Range | 2.00 |
| 4. | Renovation of workers quarters at Wimberlygunj under Manharghat Range (Qtr. No. P/8 SA Block A&B | 6.00 |
| 5. | Renovation of Qtr.No. FD/GC/T/17 A&B at Garacharma under Garacharma Range. | 5.00 |
| 6. | Improvement of DFO Office : Replacement of old Asbestos sheet roofing ridges and valley with PPGI sheet and ridge alongwith replacement of old and damaged rafters, purlins of timbers structure DFO(SA)'s office Building at Wimberlygunj. | 2.00 |
| 7. | Renovation of staff/workers quarters (Qtr. No. FD/FG/1 at F/G under Tushnabad Range | 4.00 |
| 8 | Renovation of Type-III quarters at Manglutan | 2.00 |
| 9 | Construction of POL godown with approach path at Mannarghat | 4.00 |
| | | 40.00 |
| Director FTI (Wimberlygunj) | | |
| 1 | Construction of Hostel Building for Forest Training Institute | 20.00 |
| 2 | Re-Construction of boundary and Compound wall for Forest Training Institute. | 10.00 |
| 3 | Construction of Motor Garage for Bus & LMV | 10.00 |
| 4. | Construction of Kitchen Block | 5.00 |
| 5. | Construction of Ring Well | 5.00 |
| | | 50.00 |
| DFO (Little Andaman) | | |
| 1 | Construction of Forest Check Post at Dingighat, 22 Km under V.K. Pur Range | 30.00 |
| | | 30.00 |
| CF (Headquarters) | | |
| 1. | Improvement of Van Sadan Complex including Canteen, fixing of cupboards, replacement of old items/fixtures etc, providing of Air conditioners in various chambers and replacement of old one. | 15.00 |
| | | 15.00 |

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| | | |
|--|--|---------------|
| | DFO (Forest Extension & Publicity) | |
| 1. | Renovation of 02 Nos. (twin set) Qtr. at Dairy Farm with up gradation from semi permanent to permanent | 15.00 |
| | | 15.00 |
| | Sub –Total (South Andaman) | 150.00 |
| ii) <u>North & Middle Andaman Distt.</u> | | |
| | DFO (Baratang) | |
| 1. | Construction of Interpretation centre at Nilambur | 15.00 |
| 2. | Renovation of Oil Godown at Nilambur Range | 10.00 |
| | | 25.00 |
| | DFO (Middle Andaman) | |
| 1 | Renovation of erstwhile DFO's Office at Long islands for use as "Range office (ii) Eco tourism permit issuing Counter (iii) Bachelor Accommodation and (iv) Small Museum | 10.00 |
| 2. | Renovation of Govt. Quarter No. SN/SP/01 (A&B) at Kalsi under Bakulata Range during 2015-16 | 4.00 |
| 3. | Renovation of Govt. Quarter No. SN/SP/01 (C&B) at Kalsi under Bakulata Range during 2015-16 | 4.00 |
| 4 | Renovation of Govt. Quarter No. SN/SP/01 (E&F) at Kalsi under Bakulata Range during 2015-16 | 4.00 |
| 5. | Construction of Road at T.P Cam Nursery for a length of 250 m under Bakultala Range during 2015-16 | 3.00 |
| 6. | Renovation of Mangrove view Watch Tower at Yerrata | 3.00 |
| 7. | Construction of Culvert for the approach to range office Bajalungta under Bajalungta Range during 2015-16 | 3.00 |
| 8. | Providing barbed wire fencing over teak post for a length of 395 meters (0.74 ha area) at Bajalungta Range. | 3.00 |
| 9. | Construction of Road from ATR to Borniyal Nursery for length of 108 m under Bajalungta Range during 2015-16 | 3.00 |
| 10. | Construction of road & providing hume pipe over Nallah to Parnashala nursery for a length of 390 m under Rangat Range during 2015-16 | 3.00 |
| | | 40.00 |
| | DFO (Mayabunder) | |
| 1. | Renovation of Type-I (Twin set) at Karmatang | 10.00 |
| 2 | Renovation of Type-II (Twin set) at Karmatang | 15.00 |
| | | 25.00 |
| | DFO (Diglipur) | |
| 1. | Construction of Rest Room and kitchen facility annexed to community hall at Navin Nagar | 5.00 |
| 2. | Construction of Duplex Type Toilet annexed to DFO Office Building at Diglipur. | 5.00 |
| | | 10.00 |
| | Sub-Total (North & Middle Andaman) | 100.00 |

| | | |
|----------------------|---|---------------|
| (iii) <u>Nicobar</u> | | |
| 1 | | |
| | Sub-Total (Nicobar) | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 250.00 |

(a) New Works

| Sl. No. | Name of work | Provision (₹ in lakh) |
|-----------------------------|---|-----------------------|
| South Andaman | | |
| DFO (South Andaman) | | |
| 1 | Renovation of staff/workers quarters | |
| a) | Renovation of staff/workers quarters under G/Charma Range | 2.00 |
| b) | Renovation of staff/workers quarters under Manglutan Range | 2.00 |
| c) | Renovation of staff/workers quarters under Mannarghat Range | 2.00 |
| d) | Renovation of staff/workers quarters under Jirkatang Range | 2.00 |
| e) | Renovation of staff/workers quarters under Tushnabad Range | 2.00 |
| 2. | Construction of POL Godown with approach path at Garacharma under Garacharma Range | 2.00 |
| 3. | Renovation of Motor Garage at W/Gunj under Mannarghat Range | 2.00 |
| 4. | Construction of Beat Office cum residence at Manpur under Tushnabad Range | 2.00 |
| 5. | Renovation of Range office Manharghat under Manharghat Range | 2.00 |
| 6. | Renovation of Range office Garacharma under Garacharma Range | 2.00 |
| 7. | Construction of Type –II Quarter (Twin set) at Jirgatang under Jirgatang Range | 2.00 |
| 8. | Construction of Camp office cum residence at RM Point under Manglutan Range | 2.00 |
| 9. | Construction of Camp office cum residence at Badakhari under Manglutan Range | 2.00 |
| 8. | Construction of Modernized check post at Manglutan under Manglutan Range | 2.00 |
| 9. | Improvement of DFO office building | 2.00 |
| | | 30.00 |
| DFO (Little Andaman) | | |
| 1 | Construction of Store Godown at V.K. Pur | 3.00 |
| 2 | Construction of Store Godown at Hut bay | 3.00 |
| 3 | Providing of permanent fencing with RCC Pillars and PVC coated wire net in V.K. Pur Range | 3.00 |
| 4 | Construction of Type –II (Twin set) Quarter at V.K. Pur range near Dam area) 1 No | 3.00 |

| | | |
|----|--|--------------|
| 5 | Construction of Type –II (Twin set) Quarter at Nanjappa Nagar, Hutbay 1 No | 3.00 |
| 6 | Renovation of Semi-permanent Type-I Quarter at Nanjappa Nagar, Hutbay. | 4.00 |
| 7 | Construction of Protection Camp (Turtle Nesting area) 2 Nos. | 4.00 |
| 8 | Construction of DFO's Residence | 4.00 |
| 9 | Renovation and extension of DFO's office building | 3.00 |
| | | 30.00 |
| | DCF (Silviculture) | |
| 1. | Construction of Type –I (Twin set) at Carbyn's Cove Germ Plasm Centre | 5.00 |
| 2. | Repair of Road leading to nursery in Nayashar | 4.00 |
| 3. | Renovation of transit accommodation at Silva Complex | 4.00 |
| 4. | Repair and renovation of Range Office at Kalatang | 4.00 |
| 5. | Fencing of Medicinal plant at Kalatang | 4.00 |
| 6. | Improvement of Germplasm Centre at Carbyn's cove | 4.00 |
| | | 25.00 |
| | DCF (Working Plan) | |
| 1 | Renovation of Semi-Permanent Labour quarter at Nimbudera (WP/ND/SP-I) | 10.00 |
| 2 | Renovation of Semi-Permanent Labour quarter at Nimbudera(WP/ND/SP-I) | 10.00 |
| 3 | Providing & Fixing PVC coated chain link with RCC pillars for a length of 480 mtrs. At Nimbudera Camp under N&M Andaman Range(WP) | 5.00 |
| | | 25.00 |
| | DFO (Forest Extension & Publicity) | |
| 1 | Construction of one camp office Cum Store at Nayagaon. | 5.00 |
| 2 | Renovation of 03 unit labour barrack at Nayagaon. | 5.00 |
| 3 | Renovation and maintenance of the Type-III Qtr. At Nayagaon | 3.00 |
| 4 | Construction of plastic coated wire mesh fencing at Dairy Farm Nursery. | 3.00 |
| 5 | C/o PCC Footpath 50 meter at Dairy Farm Nursery | 3.00 |
| 6 | Construction of One Semi permanent office cum store for the in charge at Model Nursery at Gandhi Park | 3.00 |
| 7 | Construction of PCC retaining wall 15meter at Haddo Nursery to protect the land side. | 3.00 |
| 8 | Construction of Vermi Compost Pit of Medium size | 3.00 |
| 9 | Interior, exterior painting and construction of OHT staging with GI tubes for placing water storage tank at Residential Complex of PCCF, ANI (ARANYAK) | 2.00 |
| | | 30.00 |
| | Director (Forest Training School) | |
| 1 | Construction to Type – III Quarter at FTI | 15.00 |
| 2 | Construction of Type – II Quarter at FTI | 10.00 |
| | | 25.00 |

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| | | |
|---|---|---------------|
| | CF(HQ) | |
| 1. | Rewiring of Van Sadan Building | 3.00 |
| 2. | Construction of Vehicles Parking Shed for officers and staffs at Van sadan | 12.00 |
| | | 15.00 |
| | Sub-Total (South Andaman) | 180.00 |
| ii North & Middle Andaman Distt. | | |
| | DFO (Baratang) | |
| 1. | Construction of office of DFO alongwith fencing and approach path | 8.00 |
| 2. | Renovation of Office of Range Officer, Nilambur along with fencing and approach path | 2.50 |
| 3. | Renovation of Forest Labour Club, Nilambur | 2.50 |
| 4. | Construction of Beat Office-Cum-Residence along with fencing and approach path | 2.50 |
| 5. | Construction of Forest Labour Club Adajag along with fencing and approach path | 2.50 |
| 6. | Construction of Truck Shed, Adajag along with approach path | 2.00 |
| 7. | Improvement and extension of MFRH | 2.00 |
| 8. | Construction of Four Family Labour quarter at Nilambur | 2.00 |
| 9. | Renovation of extension of Camp Office complex at South Creek | 2.00 |
| 10. | Fencing of Range office complex, Adajig | 2.00 |
| 11. | Fencing of DFO Office Complex and Forest Colony at Oralkatcha | 2.00 |
| 12. | Construction of Ring well at Pawajig Beat | 2.00 |
| 13. | Construction of Common rest rooms at MFRH | 2.00 |
| 14. | Re-construction of WBM Road Leading to MFRH, Baratang | 2.00 |
| 15. | Fencing of Type-IV quarter No.P/BT-22 at Krishna Nagar | 2.00 |
| 16. | Construction of Divisional Store Godown | 2.00 |
| | | 40.00 |
| | DFO (Middle Andaman) | |
| 1. | Construction of Range Office Building for Survey and Settlement Unit, Rangat | 2.00 |
| 2. | Construction of Camp Office Building for Survey and Settlement Unit, Rangat | 2.00 |
| 3. | Construction of Type-II(Twin Set) for Survey and Settlement Unit, Rangat | 2.00 |
| 4. | Construction of Bridge with approach path at Nandi Dera Nursery under Bakultala Range | 2.00 |
| 5. | Construction of Range Office Building for AFEVS Unit | 2.00 |
| 6. | Construction of Type-III Qtr. for Range Office of AFEVS Unit | 2.00 |
| 7. | Construction of Type-II Quarters(Twin Set) for AFEVS Unit | 2.00 |
| 8. | Construction of type-I (Twin Set) Quarters at Betapur | 2.00 |
| 9. | Renovation of Store Godown at Long Island | 2.00 |
| 10. | Providing fencing with base concrete RCC Pillars and wire mesh | 2.00 |
| 11. | Construction of Type-II(Twin set) Quarters at Bakultala | 2.00 |

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| | | |
|-----|---|--------------|
| 12. | Construction of RCC Retaining Wall (30 Mtrs.) in front of Range Office Building at Shantunu, Kadamtala | 2.00 |
| 13. | Construction of Black Top approach road for the newly Constructed Range office Building at Shantunu, Kadamtala | 2.00 |
| 14. | Renovation of Store Godown at Shantunu, Kadamtala | 2.00 |
| 15. | Construction of 4 family labour barrack at Rajiv Nagar under Bajalungta Range | 2.00 |
| 16. | Construction of beat office (Phooltala beat) cum residence at Parlobjig No.03 under Bajalungta Range | 2.00 |
| 17. | Providing wire mesh fencing to the revenue land allotted at Kadamtala | 2.00 |
| 18. | Construction of camp office cum residence of camp officer Borniyol at Borniyol under Bajalungta Range | 2.00 |
| 19. | Construction of 4 family labour barrack at Borniyol Nursery at Borniyol under Bajalungta Range | 2.00 |
| | Renovation of Existing Building/Infrastructure | 0 |
| 1. | Renovation of Forest Check Post at Nimbutala and Rangat | 1.00 |
| 2. | Renovation of Temporary Qtr. Nos. FD/BP/T-16, FD/BP/T-07 "B", FD/BP/T-06 "B" and FD/BP/T-01 at Betapur, and Qtr. No. P/44, Type-II Qtr. (Twin set) at Long Island, Type-II Qtr. No. FD/BT/P-12, No. FD/BT/SP-10 at Bakultala, Assam Type (Twin Set) Qtr. No.FD/BT/P-1(A) & (B). | 2.00 |
| 3. | Renovation of Vanashree Guest House in two stories building with six suits | 1.00 |
| 4. | Renovation of Quarters No, T/7(A&B) and No. SP/1 , at Rampur | 2.00 |
| 5. | Renovation of Quarters No.PH/5(A&B), No.PH/8(A&B) and No. PH/4(A&B) at Hawamahal | 1.50 |
| 6. | Renovation of Temporary Quarters No. FD/BP/T/-41 and No. FD/BP/T-65 | 1.50 |
| 7. | Renovation of Type-1(Twin set) quarters No. P/4 (A&B) and Type-III Quarters No.P/2 at Kadamtala | 1.50 |
| 8. | Renovation of 5-Family labour barrack Quarters No. SP/B(A,B,C&D) at Shantunu, Kadamatala | 1.50 |
| | | 50.00 |
| | DFO (Mayabunder) | |
| 1. | Renovation of Type-II (Twinset) at Tugapur. | 5.00 |
| 2. | Renovation of Type-I (Twinset) at Tugapur. | 5.00 |
| 3. | Renovation of Type-I quarter twin set cum office at Paiket Bay | 5.00 |
| 4. | Construction of Toilet Block cum bath room (Twin set) for Labour barrack at Mayabunder. | 5.00 |
| 5. | Construction of Barrack with waiting room, kitchen, lavatory & bath for protection staff at Stewart island. | 5.00 |
| 6. | Renovation of office of Range Officer (TP) | 5.00 |
| 7. | Construction of Range office at Tugapur building at Mayabunder | 5.00 |
| 8. | Construction of Conference Hall at Mayabunder | 5.00 |
| | | 40.00 |

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| | | |
|----------------------|---|---------------|
| | DFO (Diglipur) | |
| 1 | Renovation of Range Office building at Aerial Bay damaged due to earth quake. | 5.00 |
| 2 | Construction of 1 No. Labour Barrack(Twin set) at Navin Nagar, Diglipur | 5.00 |
| 3 | Construction of RCC retaining wall length – 18 Mtrs. Height – 2.5 Mtrs. In between Quarter No. DP/P-II/7(A+B) & Quarter No.DP/P-II/10(A+B) at Navin Nagar | 3.00 |
| 4 | Construction of RCC retaining wall length – 12 Mtrs. Length and 3 Mtrs height behind Paduak Timber Malkhana at Navin Nagar. | 3.00 |
| 5 | Construction of Labour Barrack (Twin Set) at Laxmipur | 3.00 |
| 6 | Construction of C.C. Footpath from Malkhana to Forest Colony a Aerial bay Camp (length – 140 mts. Width – 1.5 mtr. | 2.00 |
| 7 | Providing 140 mtrs. Length x 3 mtrs. Width of seal coaltar coating on road leading from Main road to Forest Rest House. | 2.50 |
| 8 | Construction of Toilet block including Septic tank and overhead water tank adjacent to Mechanical Workshop at Aerial Bay. | 2.00 |
| 9 | Construction of protecting RCC wall 46 mtrs. Length x3 mtrs. Height behind Forest Rest House at Navin Nagar, Diglipur | 4.00 |
| 10 | Improvement of Conference Hall of DFO Office, Diglipur. | 3.00 |
| 11 | Renovation/conversion of Four Room Dormitory to four family Labour Barrack at Naveen Nagar, Diglipur. | 3.00 |
| 12 | Construction of Twin set Labour Barrack at Talbagan. | 3.00 |
| 13 | Construction of camp Office-cum-Store at Central Nursery, Kishorinagar. | 4.00 |
| 14 | Construction of Permanent Octagonal Hut within Forest Rest House Complex at Navin Nagar Diglipur | 2.50 |
| 15 | Construction of CC Retaining Wall 25 meter length x 1.20 meter height behind 4 family Labour barrack (Dormitory) at Navin Nagar, Diglipur. | 2.50 |
| 16 | Providing of 190 Meter of fencing by providing/fabrication PVC Coated Chain linked wire net on GI Pipe Pillars around Community hall at Navin Nagar, Diglipur | 2.50 |
| | | 50.00 |
| | Sub-Total (North & Middle Andaman) | 180.00 |
| (iii) Nicobar | | |
| 1 | Nil | |
| | | |
| | Sub-Total (Nicobar) | 0.00 |
| (b) | Sub-Total of New Works (i+ii+iii) | 360.00 |
| 1 | Total (Civil Works) ₹. in lakh (a+b) | 610.00 |

2 Other Expenditure

| Sl.No. | Particulars | Total |
|--|-------------------------------------|-------------|
| (i) South Andaman | | |
| 1 | Nil | |
| | Sub- Total (South Andaman) | 0.00 |
| (ii) North & Middle Andaman | | |
| 1 | Nil | |
| | Sub- Total (North & Middle Andaman) | 0.00 |
| (iii) Nicobar | | |
| 1 | Nil | 0.00 |
| | Sub- Total (Nicobar) | 0.00 |
| | Grand Total | 0.00 |

Total Non-Recurring (₹. In lakh)

| | S/Andaman a(i)+b(i)+2(i) | N & M Andaman a(ii)+b(ii)+2(ii) | Nicobar a(iii)+b(iii)+2(iii) | Total |
|----------------------|-----------------------------|---------------------------------------|---------------------------------|---------------|
| Non-Recurring | 330.00 | 280.00 | 0.00 | 610.00 |

II. Recurring

a) Details of Salary

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

| Name of Post | No. of Post | | | | Provisions (2016-17) (₹ in lakh) | | | |
|--------------|-------------|------|------|-------|----------------------------------|------|------|-------|
| | SA | N&MA | Nic. | Total | SA | N&MA | Nic. | Total |
| | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | |
|---|---------------------------------|------------------------------|------------|--------------|------------|---------------------------|
| | Target | Anti. Ach. Upto 201-16 | Target | Anti Ach. | Target | Provision (₹. In lakh) |
| <u>South Andaman</u> | | | | | | |
| Sub-Total (SA) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>North & Middle Andaman</u> | | | | | | |
| Sub Total (NM/A) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | | | |
| Sub –Total (Nicobar) | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | Nil | 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) | 10.00 | 10.00 | 0.00 | 20.00 |

Total Recurring [a+b] (₹. In lakh)

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|--------------|---------------|-------------|--------------|
| Recurring | 10.00 | 10.00 | 0.00 | 20.00 |

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

| | S/Andaman | N & M Andaman | Nicobar | Total |
|-----------------------------------|---------------|---------------|-------------|---------------|
| Non- Recurring + Recurring | 340.00 | 290.00 | 0.00 | 630.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N & M Andaman | Nicobar | Total |
|--------------------------------|---------------------------------|---------------|---------------|-------------|---------------|
| 1. Salary | | | | | |
| 2. Wages | | | | | |
| 3. O.E | | | | | |
| 4. D.T.E | | | | | |
| 5. Building | 4406:01:070:01:00:53 | 330.00 | 280.00 | 0.00 | 610.00 |
| 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 |
| i. | | | | | |
| ii. | | | | | |
| Grand Total | | 340.00 | 290.00 | 0.00 | 630.00 |

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 | 330.00 | 280.00 | 0.00 | 330.00 | 280.00 | 0.00 |
| Total | 10.00 | 10.00 | 0.00 | 330.00 | 280.00 | 0.00 | 340.00 | 290.00 | 0.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|-----------------------------------|-----------------------|------------|------------|------------|
| | 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 & Middle Andaman</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. In lakh) |
|--------|---------------------------------------|---------------------|
| 1. | Department of Environment and Forests | ₹. 630.00 |
| 2. | | |
| | Total | ₹. 630.00 |

15. Remarks, if any:

ANNUAL PLAN 2016-2017 – 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 :

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 have been identified for 12th 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.

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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. It is proposed to take up the above activities during the Annual Plan also.

5. Proposed Outlay for 12th Five Year Plan : ₹. 5077.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 495.00 | 616.31 | 580.00 | 674.37 |
| N & M Andaman | 190.00 | 322.50 | 205.00 | 340.24 |
| Nicobar | 115.00 | 95.35 | 115.00 | 94.80 |
| Total | 800.00 | 1034.16 | 900.00 | 1109.41 |

(c) Proposed Outlay for Annual Plan 2016-2017 (₹ in lakh)

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|---------------|---------------|---------------|----------------|
| Total Outlay | 650.00 | 230.00 | 120.00 | 1000.00 |
| Flow to TSP | Nil | Nil | 120.00 | 120.00 |
| 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 12th Five Year Plan:

| S. No | Item/ Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|----------------------|---|------|-----------------------|----------------------|------------|----------------------|------------|
| | | | Target | Target | Ach. | Target | Anti. Ach. |
| <u>South Andaman</u> | | | | | | | |
| 1 | Protection measures including patrolling in vulnerable areas like National Park and sanctuaries and Biosphere reserve | - | | Properly maintenance | Maintained | Properly maintenance | Maintained |

| | | | | | | | |
|-----------------------------------|---|-----|----|----------------------|------------|----------------------|------------|
| 2 | Construction of Residential and Non residential building Divisional Forests Office. | | | | | | |
| | Spilled over works | Nos | - | 23 | 12 | 12 | 12 |
| | New works | Nos | 61 | 48 | 5 | 43 | 43 |
| <u>North & Middle Andaman</u> | | | | | | | |
| 1 | Protection measures including patrolling in vulnerable areas like National Park and sanctuaries and Biosphere reserve | - | - | Properly maintenance | Maintained | Properly maintenance | Maintained |
| 2 | C/o Residential and Non residential building Divisional Forests Office. | | | | | | |
| | Spilled over works | Nos | - | 3 | 3 | 3 | 3 |
| | New Works | Nos | 21 | 10 | 3 | 10 | 10 |
| <u>Nicobar</u> | | | | | | | |
| 1 | Protection measures including patrolling in vulnerable areas like National Park and sanctuaries and Biosphere reserve | - | | Properly maintenance | Maintained | Properly maintenance | Maintained |

| | | | | | | | |
|---|---|-----|----|---|---|---|---|
| 2 | Construction of Residential and Non residential building Divisional Forests Office. | | | | | | |
| | Spilled over works | Nos | - | 3 | 1 | 3 | 3 |
| | New Works | Nos | 16 | 2 | 2 | 3 | 3 |

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

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|-----------------------------------|---|------|------------------------------|----------------|--|
| <u>South Andaman</u> | | | | | |
| 1 | Construction of Residential and Non Residential building Divisional Forests Office. | | | | |
| | Spilled over works | No | - | 7 | Augmentation of infrastructure of the Department |
| | New works | No | 61 | 53 | -do- |
| <u>North & Middle Andaman</u> | | | | | |
| 1 | Construction of Residential and Non Residential building Divisional Forests Office. | | | | |
| | Spilled over works | No | - | 3 | Augmentation of infrastructure of the Department |
| | New works | No | 21 | 7 | -do- |
| <u>Nicobar</u> | | | | | |
| 1 | Construction of Residential and Non Residential building Divisional Office. | | | | |
| | Spilled over works | No | - | 0 | Augmentation of infrastructure of the Department |
| | New works | | 16 | 11 | -do- |

10. Details of district- wise Programme for AP 2016-2017

I. Non-Recurring

1. Civil Works

(a) Continuing Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|--------------------------|---|------------------------|
| (i) South Andaman | | |
| DCF (Wildlife -I) | | |
| 1. | Establishment of Botanical Garden and Nature Interpretation Centre at Mini Zoo, Haddo | 30.00 |

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| | | |
|--|---|---------------|
| 2. | Installation of Crocodile proof Net with path way at Munda Pahar though ALHW | 20.00 |
| 3. | Construction of Grill Gate at Collinpur to avoid crocodile attack | 5.00 |
| 4. | Construction of separate Toilet block for 4 family labour barrack at Lohabarrack (1 No) | 5.00 |
| 5. | Up-gradation and extension of Transit accommodation at Haddo | 5.00 |
| 6. | Construction of toilet and bathroom for labour quarter at Mount Harriet including renovation of Type –II twin set quarter at Mount Harriet. | 5.00 |
| | | 70.00 |
| | DFO (Have lock) | |
| 1. | Construction of Type –II (single Set) quarter at Govinda Nagar | 10.00 |
| 2. | Construction of Camp office at Neil Islands | 10.00 |
| | | 20.00 |
| | Dy. Director (Chidyatapu Biological Park) | |
| 1. | Construction of New Terrestrial Birds enclosure 03 Nos. | 15.00 |
| | | 15.00 |
| | Sub Total (South Andaman) | 105.00 |
| (ii) North & Middle Andaman | | |
| | DFO(WL-II) (MB) | |
| 1. | Construction of Type-II quarter at interview island (residence of staff) | 3.00 |
| 2. | Construction of four family labour barrack at SPNP at Lamiya Bay | 3.00 |
| 3. | Construction of 3 meter width WBM road from camp office, Lamiya Bay to Range Office, Sindoor Nallah (Phase 1) | 3.00 |
| 4. | Construction of C.C. Drain & fencing of Range Office compound at Sindoor Nallah SPNP, Lamiya Bay (Phase I) | 3.00 |
| 5. | Demarcation of boundary of Saddle Peak National Park and erecting boundary pillars (Phase II) | 3.00 |
| | Sub Total (North & Middle Andaman) | 15.00 |
| (iii) Nicobar | | |
| | DFO (Nicobar Division) | |
| | | |
| | Sub-Total (Nicobar) | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 120.00 |

(b) New Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|--------------------------|--|------------------------|
| (i) South Andaman | | |
| | DCF (Wildlife –I) | |
| 1. | Renovation of Quarter No. FD/II/P-II(A+B) at Mamyo (ROMGMNP) | 3.00 |

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| | | |
|-----|---|--------------|
| 2. | Renovation of Quarter No. FD/1/SP/LB/A&B and FD/1/SP/LB/C&D at Mamyo. | 3.00 |
| 3. | Renovation/Repairing of Type-II office cum Residence at Shoal Bay(RO MHNP) | 3.00 |
| 4. | Renovation/Repairing of three family labour quarter at Mount Harriet(RO MHNP) | 3.00 |
| 5. | Renovation of DCF(WL) residence and approach road. | 3.00 |
| 6. | Erection of triangular/single pole mast for VHF | 3.00 |
| 7. | Land stabilization for Tytler ghat base camp with sea wall protection along with boundary consolidation. | 3.00 |
| 8. | Installation of Crocodile proof net at various tourists places like Carbyn's cove, Munda pahar, Wandoor, and its maintenance RO(P) | 4.00 |
| 9. | Repair and Renovation of four family labour barrack at Lohabarrack under RO LBS | 4.00 |
| 10. | Renovation of Welcome gate at MGMNP Wandoor | 4.00 |
| 11. | Construction of RCC Retaining Wall length of 48 meters at Transit accommodation at Haddo | 3.00 |
| 12. | Providing of drinking water facilities in isolated areas | 2.00 |
| 13. | Construction of Crocodile proof fence in sensitive areas along the creeks in Lohabarrack Sanctuary. | 3.00 |
| 14. | Development of Mangrove board Walk way in MGMNP | 2.00 |
| 15. | Construction of Oceanarium | 2.00 |
| 16. | Providing Chain link fencing (Crocodile protection fence) at the place of crocodile attract and entering area along main stream from Tusnabad No –II to Tirur Village | 5.00 |
| | | 50.00 |
| | DFO (Have lock) | |
| 1 | Construction of Camp office cum quarter at Neil Islands | 10.00 |
| 2 | Construction of Type-I (twin set) at Neil Island | 10.00 |
| 3 | Construction of Grill gates at various places, nallahs to avoid Crocodile attack | 5.00 |
| | | 25.00 |
| | Dy. Director (Chidyatapu Biological Park) | |
| 1 | Fencing Forest Colony & Govt. Land | 3.00 |
| 2 | Fencing of Deputy Director office | 3.00 |
| 3 | Construction of workshop cum Motor shed | 3.00 |
| 4 | Maintenance of boundary wall | 3.00 |
| 5 | Improvement of Water treatment Plant (RO Plant) 50000 lit Capacity in BPCT. | 3.00 |
| 6 | Construction of Toilet near Hog deer enclosure in the north east side of the Biological Park | 2.50 |
| 7 | Construction of Animal House attached to Crab eating Macaque enclosure. | 2.50 |
| 8 | Construction of Visitor's Centre | 2.50 |
| 9 | Construction of Aquarium with under water Acrylic tunnel | 2.50 |
| 10 | Construction of Reptile House | 2.00 |
| 11 | Construction of Serpentarium | 2.00 |

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| | | |
|---|---|---------------|
| 12 | Construction of Nocturnal Animal & Bird House | 2.00 |
| 13 | Construction of Narcondum Hornbill | 2.00 |
| 14 | Enclosure for raptors (05 Spps.) | 2.00 |
| 15 | Construction of Walk through Aviary | 2.00 |
| 16 | Development of specialized breeding facility | 2.00 |
| 17 | Construction of 06 terrestrial birds enclosure | 2.00 |
| 18 | Constructions of Butterfly House open enclosure | 2.00 |
| 19 | Construction of Insectariums | 2.00 |
| 20 | Development of Veterinary Hospital | 2.00 |
| 21 | Electrification inside the Biological Park including laying of UG cable | 2.00 |
| 22 | Development of research facility | 2.00 |
| 23 | Construction of Bird watching tower | 2.00 |
| 24 | Renovation of Roof of store building | 2.00 |
| 25 | Replacement of Roof of Deputy Director office building | 2.00 |
| 26 | Construction of 25 mtrs retaining wall behind Inpatient Ward | 2.00 |
| 27 | Construction of Road & Drain for 50 mtrs in front of Feed preparation room | 2.00 |
| 28 | Construction of Approach Road & Drain to Post Mortem Room (200 Mtrs) | 2.00 |
| 29 | Construction slab culvert near Birds of Prey enclosure. | 2.00 |
| 30 | Construction of Turtle Research & Re-habilitation Centre inside | 2.00 |
| 31 | C/o Crocodile Research & Re-habilitation Centre | 2.00 |
| 32 | Construction of open enclosure Aquarium with bridge for Fish feeding and observation | 2.00 |
| 33 | Construction of vehicle shed for Battery operated vehicle | 2.00 |
| 34 | Black Topping of existing Road inside Biological Park, Chidiyatapu approx. 3.4 Km | 2.00 |
| | | 75.00 |
| | Sub-Total (South Andaman) | 150.00 |
| <u>(ii) North & Middle Andaman</u> | | |
| | DFO (Wildlife –II) | |
| 1 | Construction of two family Labour Barrack at Cutbertbay WL Sanctuary | 3.00 |
| 2 | Construction Type –II (Twin set) staff accommodation of Betapur for Cuthbert Bay WL Sanctuary | 3.00 |
| 3 | Construction Type-II quarter (Twin set) staff accommodation at Lamiya Bay for Saddle Peak NP | 3.00 |
| 4 | Construction of two family labour barrack at Lamiyabay for SPNP | 3.00 |
| 5 | Renovation of Labour quarters at Kalighat (Four family) | 3.00 |
| 6 | Renovation of Labour quarters at Radhanagar (Four family) | 3.00 |
| 7 | Improvement of Type –III quarter (RO' residence) at Sindoor nallah (including fixing tiles) | 3.00 |

| | | |
|----------------------|--|---------------|
| 8 | Renovation of Forest Rest House (WL) Mayabunder | 3.00 |
| 9 | Renovation of Interpretation Centre, Mayabunder | 3.00 |
| 7 | Construction of Grill gates at various places, nallahs to restrict the entry of Crocodile in villages and to avoid crocodile attack. | 3.00 |
| | Sub-Total (North & Middle Andaman) | 30.00 |
| (iii) Nicobar | | |
| | DFO (Nicobar Division) | |
| 1 | Construction of (3 family) Permanent Labour Barrack at Magar Nala | 5.00 |
| 2 | Renovation of Divisional Forest Office of Nicobar Division at Campbell Bay | 5.00 |
| 3 | Construction of Type –II (twin set) residential building for the protection staff of PA at 10 Km EW Road | 5.00 |
| 4 | Fencing of Forest colony and Govt. Land | 5.00 |
| 5 | Development of a Forest Theme Park at Old Forest Complex, Campbell Bay. | 5.00 |
| 6 | Fencing of allotted revenue land at old Forest Complex (Area 2.71 ha) | 5.00 |
| 7 | Reclamation of low lying land at old forest complex by earth filling | 4.00 |
| 8 | Establishment of Forest Theme Park/Rudraksh Van at Old Forest Complex, Campbell Bay (Approximate area 1200 sqm) | 4.00 |
| 9 | Establishment of Butterfly Park at Old Forest Complex, Campbell Bay (Approximate area : 1000 sqm) | 4.00 |
| 10 | Construction of Workshop-Cum Carriage at old Forest Complex, Campbell Bay | 4.00 |
| 11. | Construction of Type-II (Twin set) at Magar Nallah, Campbell Bay | 4.00 |
| | Sub- Total (Nicobar) | 50.00 |
| (b) | Sub-Total of New Works (i+ii+iii) | 230.00 |
| 1 | Total (Civil Works) ₹ in lakh (a+b) | 350.00 |

2. Other Expenditure

| | | (₹ in lakh) |
|--------------------------------------|---|-------------|
| Sl. No | Particular | Total |
| <u>South Andaman</u> | | |
| | | |
| | Sub Total (South Andaman) | 0.00 |
| <u>ii North & Middle Andaman</u> | | |
| | | |
| | Sub –Total (N& M Andaman) | 0.00 |
| <u>iii Nicobar</u> | | |
| 1 | Nil | |
| | Sub –Total (Nicobar) | 0.00 |
| | Sub –Total of Other Expenditure (i+ii+iii) | 0.00 |

Total Non-Recurring..(₹. In lakh)

| | S/Andaman a(i)+b(i)+2(i) | N &M Andaman a(ii)+b(ii)+2(ii) | Nicobar a(iii)+b(iii)+2(iii) | Total |
|---------------------------|-------------------------------------|---|---|---------------|
| Non- Recurring | 255.00 | 45.00 | 50.00 | 350.00 |

II. Recurring

a) Details of Salary

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

(₹. In lakh)

| Name of Post | Scale of pay with Grade Pay | No. of Post | Provision (2016-17) |
|-------------------|-----------------------------|-------------|---------------------|
| Forest Ranger | 9300-34800+4200(GP) | 2 | 8.00 |
| A/V Operator | 5200-20200+2400(GP) | 1 | 3.50 |
| Deputy Ranger | 9300-34800+4200(GP) | 4 | 20.50 |
| 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 | 6.00 |
| Forester | 5200-20200+2400(GP) | 6 | 22.50 |
| Lower Grade Clerk | 5200-20200+1900(GP) | 3 | 9.00 |
| Mason | 5200-20200+1900(GP) | 1 | 2.50 |
| Asst. Wireman | 5200-20200+1800(GP) | 1 | 2.50 |
| Cook | 5200-20200+1900(GP) | 2 | 3.00 |
| Forest Guard | 5200-20200+2000(GP) | 5 | 9.00 |
| Vet/ Compounder | 5200-20200+2400(GP) | 2 | 6.00 |
| Animal Attendant | 5200-20200+1800(GP) | 4 | 9.00 |
| Asst. Cook | 5200-20200+1800(GP) | 2 | 6.00 |
| | | 38 | 118.00 |

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | | |
|---|---------------------------------|-------------------------------|------------|--------------|------------|---------------------------|------|
| | Target | Anti. Ach. Upto 2015-16 | Target | Anti Ach. | Target | Provision (₹. In lakh) | |
| South Andaman | | | | | | | |
| Assistant Accounts Officer | 9300- 34800+ 4600 (GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Assistant Conservator of Forests | 9300- 34800+ 4600 (GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Research Assistant | 9300- 34800+ 4200 (GP) | 2 | 0 | 2 | - | 2 | 0.30 |

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| | | | | | | | |
|-----------------------|--------------------------|----|---|----|---|----|------|
| Lab Technician | 9300-34800+ 4200 (GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Staff Car Driver (OG) | 5200-20200+ 1900 (GP) | 2 | 0 | 2 | - | 2 | 0.25 |
| Animal Attendant | 5200-20200+ 1800 (GP) | 10 | 0 | 10 | - | 10 | 1.50 |
| Artist | 5200-20200+ 1900 (GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Office Superintendent | 9300-34800+ 4200 (GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Higher Grade Clerk | 5200-20200+ 2400 (GP) | 2 | 0 | 2 | - | 2 | 0.30 |
| Stenographer Gr -III | 5200-20200+ 2400 (GP) | 3 | 0 | 3 | - | 3 | 0.45 |
| Draughtsman Gr.III | 5200-20200+ 2800 (GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Dakman | 5200-20200+ 1800 (GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Data Entry Operator | 5200-20200+ 2400 (GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Safaikaramcari | 5200-20200+ 1800 (GP) | 6 | 0 | 6 | - | 6 | 0.90 |
| Electrician | 5200-20200+ 1900(GP) | 3 | 0 | 3 | - | 3 | 0.45 |
| Gardener | 5200-20200+ 1800(GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Watchman | 5200-20200+ 1800(GP) | 2 | 0 | 2 | - | 2 | 0.30 |
| Mason | 5200-20200+ 1900(GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Fitter | 5200-20200+ 1900(GP) | 1 | 0 | 1 | - | 1 | 0.15 |

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| | | | | | | | |
|-----------------------------------|-------------------------|-----------|----------|-----|-----|-----------|-------------|
| Wireman | 5200-20200+ 1800(GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Cook | 5200-20200+ 1900(GP) | 2 | 0 | 2 | - | 2 | 0.30 |
| Peon | 5200-20200+ 1800(GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Veterinary officer | 9300-34800+ 4200(GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| Curator | 5200-20200+ 1900(GP) | 1 | 0 | 1 | - | 1 | 0.15 |
| | | 47 | 0 | 0 | - | 47 | 7.00 |
| Sub-Total (SA) | | | | | | | |
| <u>North & Middle Andaman</u> | | | | | | | |
| Sub Total (NM/A) | | | | | | | |
| | | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | | | | |
| Sub –Total (Nicobar) | | | | | | | |
| | | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | | | | | | | |

| | | | |
|-------------------|---------------|-------------|---------|
| | South Andaman | N&M Andaman | Nicobar |
| Pay and allowance | 80.00 | 35.00 | 10.00 |

Sub-Total (a){(i)+(ii)} (₹. In lakh) : **125.00**

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

| Sl. No. | Particular | Provisions (₹. In lakh) |
|--|--|-------------------------|
| i. South Andaman | | |
| CCF(WL) | | |
| 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. | 10.00 |
| 4 | Documentation of research reports and publication of booklets, brochures, pamphlets on wildlife and eco-tourism destination. | 5.00 |
| | | 20.00 |
| DCF(Wildlife –I) | | |
| Protection and conservation of Wildlife and its habitat | | |
| 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) | 20.00 |

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| | | |
|----|---|---------------|
| 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. | 20.00 |
| 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) | 6.00 |
| 11 | Maintenance of boundary buoys in MGMNP | 6.00 |
| 12 | Monitoring of coral reefs RO (MGNP) | 6.00 |
| 13 | Development of facilities for tourists like resting shed, huts etc at beaches RO (MMNP/LB) | 6.00 |
| 14 | Maintenance of National Park boundaries RO(MHMP) | 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 | 3.00 |
| | | 150.00 |
| | DFO(Havelock) | |
| 1 | Eco development activities (Education and awareness, training on the activities related to, eco tourism) | 5.00 |
| 2 | Demarcation and marking of boundary of (RJNP) | 25.00 |
| 3 | Compensation to the victim of elephants/crocodile attack | 5.00 |
| 4 | Maintenance of existing Protected areas including Wages | 50.00 |
| 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 |
| | | 100.00 |
| | DD (CBP) | |
| 1 | Procurement of animal feed and other charges | 40.00 |
| 2. | Awareness generation and celebration of important days/wildlife week | 5.00 |
| | | 45.00 |
| | Sub-Total (South Andaman) | 315.00 |

| ii North & Middle Andaman | | |
|--------------------------------------|---|---------------|
| | Wildlife –II (Mayabunder) | |
| 1 | Maintenance of protected areas including wages | 70.00 |
| 2 | Cleaning and maintenance of inspection path at saddle Peak NP and Interview Island Wildlife Sanctuary | 4.00 |
| 3 | Demarcation, consolidation and maintenance of PA boundaries including painting and replacement of RCC pillars | 3.00 |
| 4 | Providing and maintenance of solar home lights in Camps | 1.00 |
| 5 | Compensation to victims of elephants/crocodile attacks | 5.00 |
| 6 | Publicity and public awareness for conservation and protection of wildlife and celebration of wildlife week | 3.00 |
| 7 | Cost of operation and maintenance of vehicles / Water Crafts, deployed in NPs and Sanctuary for protection and research | 4.00 |
| 8 | Collection of data on breeding of turtles, Edible swiftlet, reptiles and other Endemic wild animals | 3.00 |
| 9 | Protection measures including patrolling and development of protection camps in strategic locations in the protected areas and surroundings | 6.00 |
| 10 | Ex situ conservation of turtle nesting at Ramnagar, Ross Island, Smith Island, Kalipur & Lamiyabay | 18.00 |
| 11 | Ex-situ conservation of edible nest swiftlet nests at pathi level, Interview Island and Wrafter creek | 15.00 |
| 12 | Census of elephants, crocodiles etc. for survey of corals. | 3.00 |
| 13 | Raising of Bamboo and other fodder species at Interview island Wildlife sanctuary | 3.00 |
| 14 | Construction and maintenance of check dam at Interview Island Wildlife Sanctuary | 3.00 |
| 15 | Deepening and maintenance of water bodies at Interview Island Wildlife Sanctuary | 2.00 |
| 16 | Reclamation of Evicted encroachment area by planting suitable species at Cuthbert Bay and Saddle Peak National Park | 4.00 |
| 17 | Swiftlet ex-situ hatchery programme at house hold level | 3.00 |
| | Sub- Total (N&N Andaman) | 150.00 |

| iii Nicobar | | |
|--------------------|--|-------|
| | DFO(Nicobar Division) | |
| 1 | Protection measures including patrolling in vulnerable areas | 18.00 |
| 2 | Maintenance of Existing Protected Areas including wages | 25.00 |
| 3 | Awareness Generations, and educating people on importance of wildlife and celebration of important days including wildlife week. | 2.00 |
| 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 | 2.00 |
| 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 |

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| | | |
|----------------------------|--|--------------|
| 9 | Conducting/ Commissioning research on impact of management interventions and other factors on PA resources | 2.00 |
| 10 | Procurement of Rescue Equipments for the use of Forest staff while handling Ferocious Animals | 1.00 |
| 11 | Maintenance of water crafts & Vehicles for protection an research | 2.00 |
| Sub Total (Nicobar) | | 60.00 |

Sub-Total (b) : 525.00

Total Recurring (a + b) (₹. In lakh)

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|---------------|---------------|--------------|---------------|
| Recurring | 395.00 | 185.00 | 70.00 | 650.00 |

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

| | S/Andaman | N &M Andaman | Nicobar | Total |
|-----------------------------------|---------------|---------------|---------------|----------------|
| Non- Recurring + Recurring | 650.00 | 230.00 | 120.00 | 1000.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------|------------------------------------|------------------|-----------------|---------------|----------------|
| 1. Salary | 2406:02:110:10:00:01 | 80.00 | 35.00 | 0.00 | 115.00 |
| | 2406:796:02:01:00:01 | 0.00 | 0.00 | 10.00 | 10.00 |
| | | 80.00 | 35.00 | 10.00 | 125.00 |
| 2. Wages | 2406:02:110:10:00:02 | 250.00 | 125.00 | 27.00 | 402.00 |
| | 2406:796:02:01:00:02 | 0.00 | 0.00 | 15.70 | 15.70 |
| | | 250.00 | 125.00 | 42.70 | 417.70 |
| 3. O.E | 2406:02:110:10:00:13 | 12.00 | 7.50 | 0.00 | 19.50 |
| | 2406:796:02:01:00:13 | 0.00 | 0.00 | 3.00 | 3.00 |
| | | 12.00 | 7.50 | 3.00 | 22.50 |
| 4. D.T.E | 2406:02:110:10:00:11 | 10.00 | 5.00 | 0.00 | 15.00 |
| | 2406:796:02:01:00:11 | 0.00 | 0.00 | 2.00 | 2.00 |
| | | 10.00 | 5.00 | 2.00 | 17.00 |
| 5. Building | 4406:02:110:01:00:53 | 255.00 | 45.00 | 0.00 | 300.00 |
| | 4406:02:796:01:00:53 | 0.00 | 0.00 | 50.00 | 50.00 |
| | | 255.00 | 45.00 | 50.00 | 350.00 |
| 6. Machinery | | | | | |
| 7. Grant-in-aid | | | | | |
| 8. Subsidy | | | | | |
| 9. Professional Services | | | | | |
| 10. Other Contractual services | | | | | |
| 11. Motor Vehicles | | | | | |
| 12. Others | 2406:01:110:10:00:50 | 40.00 | 9.50 | 0.30 | 49.80 |
| | 2406:01:796:10:00:50 | 3.00 | 3.00 | 2.00 | 8.00 |
| | 2406:02:796:01:00:50 | 0.00 | 0.00 | 10.00 | 10.00 |
| | | 650.00 | 230.00 | 120.00 | 1000.00 |

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 | 395.00 | 185.00 | 70.00 | 0.00 | 0.00 | 0.00 | 395.00 | 185.00 | 70.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 255.00 | 45.00 | 50.00 | 255.00 | 45.00 | 50.00 |
| Total | 395.00 | 185.00 | 70.00 | 255.00 | 45.00 | 50.00 | 650.00 | 230.00 | 120.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | 70.00 | Nil | Nil | 50.00 | Nil | Nil | 120.00 |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|-----------------------------------|-----------------------|-----------|-----------|-----------|
| | Target | Target | Anti. Ach | Target |
| <u>South Andaman</u> | | | | |
| Gr. 'A' | - | - | - | - |
| Gr. 'B' | 6 | 6 | - | 6 |
| Gr. 'C' | 41 | 41 | - | 41 |
| Indirect | - | - | - | - |
| Sub-Total | 47 | 47 | - | 47 |
| <u>North & Middle Andaman</u> | | | | |
| Gr. 'A' | | | | |
| Gr. 'B' | | | | |
| Gr. 'C' | | | | |
| Indirect | | | | |
| Sub-Total | | | | |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | | | | |
| Gr. 'B' | | | | |
| Gr. 'C' | | | | |
| Indirect | | | | |
| Sub-Total | | | | |
| Total UT | | | | |
| Gr. 'A' | 0 | 0 | - | 0 |
| Gr. 'B' | 6 | 6 | - | 6 |
| Gr. 'C' | 41 | 41 | - | 41 |
| Indirect | - | - | - | - |
| Sub-Total | 47 | 47 | - | 47 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. In lakh) |
|--------|---------------------------------------|---------------------|
| 1. | Department of Environment and Forests | ₹. 1000.00 |
| 2. | | |
| | Total | ₹. 1000.00 |

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – 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 :

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 during the 12th Five Year Plan period. The scheme also envisages for improvement of buildings, including dwelling / recreation facilities to the workers of Govt. Saw Mills. It is proposed to take the modernization activities of the Saw Mills during the current financial year in addition to the regular activities.

5. Proposed Outlay for 12th Five Year Plan : ₹. 2410.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 225.00 | 51.70 | 250.00 | 99.08 |
| N & M Andaman | 75.00 | 61.00 | 75.00 | 93.00 |
| Nicobar | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 300.00 | 112.70 | 325.00 | 192.08 |

7. Proposed Outlay for Annual Plan 2016-17 (₹ in lakhs)

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|---------------|--------------|-------------|---------------|
| Total Outlay | 215.00 | 67.00 | 0.00 | 282.00 |
| Flow to TSP | Nil | Nil | Nil | Nil |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to PRIs | Nil | Nil | Nil | Nil |

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

| S. No | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|-------|---|------|-----------------------|---------|------|---------|---------------------|
| | | | Target | Target | Ach. | Target | Anti. Ach. |
| | South Andaman Distt. | | | | | | |
| 1 | Renovation of Log Gantry 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 | Sanctioned accorded |

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| | | | | | | | |
|------------------------|---|-----|---|---|---|---|------------------------------------|
| 12 | Renovation of FRC office | Nos | - | - | - | 1 | Work sanctioned and under progress |
| 13 | Construction of toilet facility for FRC Section | | | | | 1 | -do- |
| N&M Andaman | | | | | | | |
| 1 | Repairing of Factory Shed | Nos | 1 | 1 | - | 1 | Work sanctioned and under progress |
| 2. | C/of office building | Nos | 1 | 1 | - | 1 | - |

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

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|-----------------------------------|--|------|------------------------------|----------------|---|
| <u>South Andaman</u> | | | | | |
| 1 | Repairs of Hard Wood/Padauk Shed at Chatham | Nos. | 1 | 1 | Augmentation of infrastructure of the Mill Division. |
| 2 | Construction of Conference Hall at Chatham Saw Mill | Nos. | 1 | 1 | -do- |
| <u>North & Middle Andaman</u> | | | | | |
| 1 | Establishment of Bio Mass Briquetting Press machine and seasoning unit at Betapur Saw Mill | Nos. | 1 | 1 | Augmentation of infrastructure of the Betapur Govt. Saw Mill. |
| <u>Nicobar</u> | | | | | |
| 1 | Nil | | | | |

10. Details of District wise programme for AP 2016-2017

I. Non-Recurring

1. Civil Works

(a) Continuing Works

| Sl. No | Name of Work | Provision (₹. In lakh) |
|--|--|------------------------|
| <u>(i) South Andaman</u> | | |
| Chatham Saw Mill | | |
| 1. | Renovation of FRC office (Flooring/roofing walling and painting works) | 10.00 |
| 2. | Construction of Toilet facility for FRC Section | 5.00 |
| 3. | Renovation of Hard Wood/Padauk shed at Chatham | 5.00 |
| | Sub-Total (South Andaman) | 20.00 |
| <u>(ii) North & Middle Andaman</u> | | |
| Betapur Saw Mill | | |
| 1 | Establishment of Bio Mass Briquetting Press machine and seasoning unit at Betapur Saw Mill | 10.00 |
| | Sub-Total (North & Middle Andaman) | 10.00 |

| | | |
|----------------------|---|--------------|
| (iii) Nicobar | | |
| 1 | Nil | |
| | Sub-Total (Nicobar) | |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 30.00 |

(b) New Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|--|--|------------------------|
| (i) South Andaman | | |
| | Chatham Saw Mill | |
| 1 | Construction of medium size Slip Way of size 60.00 x 10.00 meter adjacent to sea wall at Chatham Saw Mill, Port Blair. | 3.00 |
| 2 | Construction of New Workshop Building | 2.50 |
| 3 | Construction of new underground storage tank and pump house for drinking water | 2.50 |
| 4 | Repair and maintenance of Main Store at Chatham | 2.50 |
| 5 | Repair and maintenance of roofing & truss of Van Sandan Building at Haddo | 2.50 |
| 6 | Repair and maintenance of Shed No.V at Chatham | 2.00 |
| 7 | Repair & maintenance of FRLD office cum store at Chatham | 2.50 |
| 8 | Improvement & strengthening of communication network in the southern group of Islands. | 2.00 |
| 9 | Fabrication of erection of 20 mtr. Triangular G.I. Lattice Mast = 4 Nos. | 2.00 |
| 10 | Construction of New Repeater Station at Bathews Point | 2.00 |
| 11 | Providing and laying of pre-cast slabs over the log dumping area at Chatham | 2.00 |
| 12 | Renovation of seasoning Kiln | 2.00 |
| 13 | Establishment of Hot Water Generator Unit | 2.00 |
| 14 | Replacement of old pressure timber treatment Plant (Unit I&II) with a new pressure timber treatment plant and capacity to treat 3.5 cum of Sawn timber in one charge | 2.00 |
| 15 | Construction of Conference Hall at Chatham Saw Mill | 2.00 |
| 16 | Re-construction of mechanical Engineers office cum workshop building (including dismantling existing timber building) inside Chatham Saw Mill Complex. | 2.00 |
| 17 | Repairs of Hard Wood/Padauk Shed at Chatham | 2.00 |
| 18 | Construction of CC Road -150 meter from Power House to Log Depot including one retaining wall at Chatham Saw Mill | 2.50 |
| | Sub Total (South Andaman) | 40.00 |
| (ii) North & Middle Andaman | | |
| | Betapur Saw Mill | |
| 1 | Construction of Check Post, Vehicle Parking and carpentry Shed at Govt. Saw Mill, Betapur | 3.00 |
| 2 | Modification of Factory Shed | 2.00 |
| 3 | Establishment of Seasoning Unit and bracketing Plant | 2.00 |
| 4 | Construction of Store Godown for Cat.I & II Sawn Timber | 2.50 |

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| | | |
|----------------------|--|---------------|
| 5 | Construction of Road inside log depot behind GSM, Betapur | 2.50 |
| 6 | Construction of drain inside the Govt Saw Mill Betapur for better drainage of water. | 2.00 |
| 7 | Construction of Souvenir shop | 2.00 |
| 8 | Establishment of finger joint unit | 2.00 |
| 9 | Installation of solar panel on roof top for Electricity generation | 2.00 |
| 10 | Construction of compound wall of Timber Treatment Plant | 2.00 |
| 11 | Construction of Road inside log depot behind GSM Betapur | 2.00 |
| 12 | Construction of Tram line inside Govt. Saw Mill Betapur | 2.00 |
| 13. | Construction of Log Depot and Parking area. | 2.00 |
| 14. | Plastering and painting of existing boundary wall | 2.00 |
| | Sub Total (North and Middle Andaman) | 30.00 |
| (iii) Nicobar | | |
| 1 | Nil | |
| | Sub-Total (Nicobar) | |
| (b) | Sub-Total of New Works (i+ii+iii) | 70.00 |
| 1 | Total (Civil Works) ₹. in lakh (a+b) | 100.00 |

2. Other Expenditure

| Sl. No | Particulars | Provision (₹. In lakh) |
|---------------------------------------|---|------------------------|
| South Andaman | | |
| | Chatham Saw Mill | |
| | Machineries and Equipments | |
| 1 | Replacement of New 54" Vertical Head rig Machine | 5.00 |
| 2 | Supply & Installation of Four side Planner –(4 Head) | 5.00 |
| 3 | Supply & Installation of Automatic Finger Jointing Machine | 7.00 |
| 4 | Supply & Installation of Automatic glue Spreader | 5.00 |
| 5. | Supply & installation of Hydraulic Rotary Compressor | 5.00 |
| 6. | Supply & Installation of Planning cum wide belt sander | 5.00 |
| 7. | Supply & Installation of New Fire Pump House and hydrant system | 5.00 |
| 8. | Supply and Installation of Food preparation and Storage Equipment at Departmental canteen | 5.00 |
| 9. | Supply & Installation of Vertical Milling Machine | 4.00 |
| 10 | Supply & Installation of Hydraulic Press | 3.00 |
| 11. | Supply & Installation of Shearing Machine | 3.00 |
| 12. | Supply & Installation of Thread cutting Machine | 3.00 |
| | Sub Total | 55.00 |
| ii. North & Middle Andaman | | |
| | Betapur Saw Mill | |
| 1. | Procurement of Mill Machineries for Modernization of Betapur Saw Mill | 5.00 |
| 2. | Procurement of spares of the Mill Machineries | 5.00 |
| 3. | Establishment of Trail Veneer Unit at Govt. Saw Mill, Betapur | 5.00 |
| 4. | Procurement of 01 No. Loader Crane for Saw Mill Betapur. | 5.00 |
| | Sub Total | 20.00 |

| | | |
|--------------------|--|--------------|
| iii Nicobar | | |
| | Nil | Nil |
| | Sub-Total (Nicobar) | 0.00 |
| | Sub-Total of Other Expenditure (i+ii+iii) | 75.00 |
| | Grand Total | |

Total Non-Recurring (₹. In lakh)

| | | | | |
|---------------------------|-------------------------------------|--|---|--------------|
| | S/Andaman a(i)+b(i)+2(i) | N & M Andaman a(ii)+b(ii)+2(ii) | Nicobar a(iii)+b(iii)+2(iii) | Total |
| Non- Recurring | 115.00 | 60.00 | 0.00 | 175.00 |

II. Recurring

a) Details of Salary

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

| Name of Post scale of pay with Grade pay | No. of Post | | | | Provisions (2016-17) (₹ in lakh) | | | |
|--|-------------|------------|------------|----------|----------------------------------|------------|------------|--------------|
| | SA | N&MA | Nic. | Total | SA | N&MA | Nic. | Total |
| Armature winder 5200-20200+2400(GP) | 1 | Nil | Nil | 1 | 4.50 | Nil | Nil | 4.50 |
| Lower Grade Clerk 5200-20200+1900(GP) | 2 | Nil | Nil | 2 | 8.00 | Nil | Nil | 8.00 |
| Mechanic 5200-20200+1900(GP) | 1 | Nil | Nil | 1 | 5.35 | Nil | Nil | 5.35 |
| 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 | 15.50 | Nil | Nil | 15.50 |
| | 8 | Nil | Nil | 8 | 39.10 | Nil | Nil | 39.10 |

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

| Name of Post [Pay Scale & Grade Pay] | | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | |
|--|-----------------------------|---------------------------------|-------------------------------|------------|--------------|------------|---------------------------|
| | | Target | Anti. Ach. upto 2015-16 | Target | Anti Ach. | Target | Provision (₹. In lakh) |
| South Andaman | | | | | | | |
| Staff Car Driver | 5200- 20200+ 1900(GP) | 1 | 0 | 1 | - | 1 | 0.10 |
| Artist | 5200- 20200+ 1900(GP) | 1 | 0 | 1 | - | 1 | 0.10 |
| Preservatives Treatment Plant operator | 5200- 20200+ 2400(GP) | 1 | 0 | 1 | - | 1 | 0.10 |

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| | | | | | | | |
|--------------------------|---------------------|---|---|---|---|---|------|
| Auto Painter | 5200-20200+1800(GP) | 1 | 0 | 1 | - | 1 | 0.10 |
| Care taker Museum | 5200-20200+1900(GP) | 1 | 0 | 1 | - | 1 | 0.10 |
| Safaikaramcari | 5200-20200+1800(GP) | 2 | 0 | 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 |
| 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 |

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| | | | | | | | |
|-----------------------------------|---------------------|-----------|--|-----------|---|-----------|-------------|
| 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 | 0.40 |
| Sub-Total (SA) | | 37 | | 37 | - | 37 | 3.90 |
| <u>North & Middle Andaman</u> | | | | | | | |
| Sub Total (NM/A) | | | | | | | |
| <u>Nicobar</u> | | | | | | | |
| Sub –Total (Nicobar) | | | | | | | |
| Total | | | | | | | |

Sub-Total (a){(i)+(ii)} (₹. In lakh) : **43.00**

2. 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. | 50.00 | 0.00 | 0.00 | 50.00 |
| Procurement of Printers/Computers office stationeries including VHF sets etc | 7.00 | 4.00 | 0.00 | 11.00 |
| Minor repair works of Saw Mills | 0.00 | 3.00 | 0.00 | 3.00 |
| Sub-Total (b) | 57.00 | 7.00 | 0.00 | 64.00 |

Total Recurring [a + b](₹. In lakh)

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|---------------|---------------|-------------|---------------|
| Recurring | 100.00 | 7.00 | 0.00 | 107.00 |

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

| | S/Andaman | N & M Andaman | Nicobar | Total |
|-----------------------------------|---------------|---------------|-------------|---------------|
| Non- Recurring + Recurring | 215.00 | 67.00 | 0.00 | 282.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N & M Andaman | Nicobar | Total |
|-----------|---------------------------------|---------------|---------------|---------|-------|
| 1. Salary | 2406:01:105:01:03:01 | 43.00 | 0.00 | 0.00 | 43.00 |
| 2. Wages | | | | | |
| 3. O.E | 2406:01:105:01:03:13 | 7.00 | 0.00 | 0.00 | 7.00 |
| | 2406:01:105:01:01:13 | 0.00 | 4.00 | 0.00 | 4.00 |

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| | | | | | |
|-------------------------------|----------------------|---------------|--------------|-------------|---------------|
| 4. D.T.E | | | | | |
| 5. Building | 4406:01:105:02:00:53 | 60.00 | 40.00 | 0.00 | 100.00 |
| 6. Machinery | 4406:01:105:02:00:52 | 55.00 | 20.00 | 0.00 | 75.00 |
| 7. Professional Services | | | | | |
| 8. IT | | | | | |
| 9. Other Contractual services | | | | | |
| 10. Others Capital Exp. | | | | | |
| 11. Others | 2406:01:105:01:03:50 | 50.00 | 3.00 | 0.00 | 53.00 |
| Grand Total | | 215.00 | 67.00 | 0.00 | 282.00 |

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

| Major Head | Revenue | | | Capital | | | Total | | |
|---------------------|---------------|-------------|-------------|---------------|--------------|-------------|---------------|--------------|-------------|
| | SA | N&M/A | Nic. | SA | N&M/A | Nic. | SA | N&M/A | Nic. |
| 2406 | 100.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 7.00 | 0.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 115.00 | 60.00 | 0.00 | 115.00 | 60.00 | 0.00 |
| Total | 100.00 | 7.00 | 0.00 | 115.00 | 60.00 | 0.00 | 215.00 | 67.00 | 0.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|-----------------------------------|-----------------------|---------|-----------|---------|
| | Target | Target | Anti. 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 & Middle Andaman</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |

| | | | | |
|------------------|------------|------------|------------|------------|
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. In lakh) |
|---------------|--|----------------------------|
| 1. | Department of Environment and Forests | ₹. 282.00 |
| | Total | ₹. 282.00 |
| | | |

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – 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:

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

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

In the IDA meeting held on 15th June 2011 under the Chairman ship of Hon'ble Prime Minister 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 and to continue the activities in 2016-17.

5. Proposed Outlay for 12th Five Year Plan : ₹. 3815.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 195.00 | 73.49 | 275.00 | 139.94 |
| N & M Andaman | 198.00 | 140.57 | 210.00 | 261.36 |
| Nicobar | 87.00 | 51.76 | 90.00 | 71.94 |
| Total | 480.00 | 265.82 | 575.00 | 473.24 |

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

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|---------------|---------------|--------------|---------------|
| Total Outlay | 225.00 | 211.00 | 76.00 | 512.00 |
| Flow to TSP | Nil | Nil | 76.00 | 76.00 |
| 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 12th Five Year Plan:

| S. No. | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|----------------------|--|------|-----------------------|----------------------|-----------|----------------------|-----------|
| | | | Target | Target | Ach | Target | Anti. Ach |
| South Andaman | | | | | | | |
| 1. | Protection of forests, wildlife and marine resources of the Islands | | Effective protection | Effective protection | Protected | Effective protection | Protected |
| 2 | C/o Building for Forests & Wildlife Crime Control unit at Port Blair. | Nos. | 1 | 1 | - | 1 | - |
| 3 | Construction of Building for Forests Stations at Wimberlygunj, South Andaman | Nos. | 1 | 1 | - | 1 | - |
| 4 | Construction of Forests Sub Station at Havelock and Hutbay | Nos. | 2 | 2 | - | 1 | - |
| 5 | C/o Forests Out Posts at Wandoor, Rutland, South Bay (L/ Andaman) | Nos. | 3 | 3 | - | 1 | - |

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| | | | | | | | |
|---|--|------|---|---|---|---|---|
| 6 | 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 (LA) | Nos. | 3 | 2 | - | 2 | - |
| 8 | Procurement of LMVs 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 | 2 |
| 9 | Procurement of Pick up Van for patrolling to be placed at Crime Control unit Port Blair, Forest Stations | Nos. | 6 | 3 | 2 | 3 | - |

| | | | | | | | |
|-----------------------------------|---|------|----------------------|----------------------|--|----------------------|--------------------------|
| 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 | - |
| North & Middle Andaman | | | | | | | |
| 1. | Protection of forests, wildlife and marine resources of the islands | | Effective protection | Effective protection | Protected | Effective protection | Protected |
| 2 | Construction of Building for Forests Stations at Mayabunder, Rangat, Diglipur | Nos. | 3 | 3 | Sanctioned 2 Nos. at Middle Andaman and Mayabunder | | Under progress with APWD |
| 3 | Construction of Forests Sub Station at Baratang and Betapur | Nos. | 2 | 2 | - | 2 | - |
| 4 | Construction of Forests Out Posts at Casuarinas Bay (N/ Andaman), Smith Islands, Long Islands | Nos. | 3 | 3 | - | 3 | - |
| 5 | C/o 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) | | | | | | |
| 6 | 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 | - |
| 7 | 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 | - |
| 8 | Procurement of Light Motor Vehicles for Forest Stations | Nos. | 3 | 3 | 1 | 3 | - |
| 9 | Procurement of Motorcycles for staff posted at Forest sub-stations | Nos. | 4 | 2 | 1 | 2 | - |

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| | | | | | | | |
|----------------|--|-----|----------------------|----------------------|-------------------|----------------------|------------------------|
| 10 | Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones | Nos | 6 | 4 | - | 4 | - |
| 11 | Procurement of Arms and ammunition - .315 Sporting Rifle and pistol | Nos | 8 | 4 | - | 4 | - |
| <u>Nicobar</u> | | | | | | | |
| 1. | Protection of forests, wildlife and marine resources of the islands | | Effective protection | Effective protection | Protected | Effective protection | Protected |
| 2 | Construction of Building for Forests Stations at Campbell Bay | Nos | 1 | 1 | Estimate received | 1 | Processed for sanction |
| 3 | Construction of Forests Sub Station at Kamorta | Nos | 2 | - | - | 1 | - |
| 4 | Construction of Forests Out Posts at Katchal and Galathea Bay | Nos | 2 | - | - | 2 | - |
| 5 | Construction of Residential Building for the field staff at Campbell Bay | Nos | | | | | |
| | (i) Type -II (Twin Set) | | 6 | 2 | - | 2 | 2 |
| | (ii) Type -I (Twin set) | | 6 | 2 | - | 2 | 2 |
| | (iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each) | | 6 | 2 | - | 2 | - |

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| | | | | | | | |
|----|--|-----|---|---|---|---|---|
| 6 | 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 | - |
| 7 | 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 | - |
| 8 | Procurement of Light Motor Vehicles for Forest Stations at Campbell Bay | Nos | 1 | - | - | - | - |
| 9 | Procurement of Motorcycles for staff posted at Forest sub-stations | Nos | 2 | 1 | - | 1 | - |
| 10 | Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones | Nos | 3 | 2 | - | 2 | - |
| 11 | Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol | Nos | 8 | 2 | - | 2 | - |

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

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|--|--|------|------------------------------|----------------|--|
| South Andaman | | | | | |
| 1 | Construction of Building for Forests & Wildlife Crime Control unit at Port Blair | Nos. | 1 | 1 | Augmentation and development of infrastructure of Department |
| 2 | Construction of Building for Forests Stations at Wimberlygunj, South Andaman | Nos. | 1 | 1 | -do- |
| 3 | Construction of Forests Sub Station at Havelock | Nos | 2 | 1 | -do- |
| 4 | Construction of Forests Out Posts at Wandoor, Rutland, South Bay (Little Andaman) | Nos | 3 | 3 | -do- |
| 5 | Construction of Residential Building for the field staff at South Andaman | | | | |
| | (i) Type –II (Twin Set) | Nos | 10 | 1 | -do- |
| | (ii) Type –I (Twin set) | Nos. | 10 | 1 | -do- |
| | (iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each) | Nos | 10 | 1 | -do- |
| Vessels Vehicles and Equipments | | | | | |
| 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 | Augmentation and development of infrastructure of Department the for effective patrolling of coastal areas |
| 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 | -do- |

| | | | | | |
|-----------------------------------|---|------|---|---|--|
| 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 | Enhancing mobility and effective patrolling |
| 4 | Procurement of Pick up Van for patrolling to be placed at Crime Control unit Port Blair, Forest Stations | Nos | 6 | 2 | -do- |
| 5 | Procurement of Motorcycles for staff posted at Forest sub-stations | Nos | 8 | 3 | -do- |
| 6 | Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones | Nos | 6 | 4 | Better and effective communication network |
| 7 | Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol | Nos | 8 | 4 | Effective patrolling |
| <u>North & Middle Andaman</u> | | | | | |
| 1 | Construction of Forests Sub Station at Baratang and Betapur | Nos. | 2 | 2 | Augmentation and development of infrastructure of Department |
| 2 | Construction of Forests Out Posts at Casuarinas Bay (N/ Andaman), Smith Islands, Long Islands | Nos | 3 | - | -do- |
| 3 | Construction of Residential Building for the field staff at N& M Andaman | | | | |
| | (i) Type –II (Twin Set) | Nos | 6 | 2 | -do- |
| | (ii) Type –I (Twin set) | Nos | 6 | 2 | -do- |
| | (iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each) | Nos | 6 | 2 | -do- |

| | | | | | |
|---------|--|-----|---|---|--|
| 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 | Augmentation and development of infrastructure of Department the for effective patrolling of coastal areas |
| 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 | -do- |
| 3 | Procurement of Light Motor Vehicles for Forest Stations at Mayabunder | Nos | 3 | 1 | Enhancing mobility and effective patrolling |
| Nicobar | | | | | |
| 1 | Construction of Building for Forests Stations at Campbell Bay | Nos | 1 | 1 | Augmentation and development of infrastructure of Department |
| 2 | Construction of Residential Building for the field staff at Campbell Bay | Nos | | | |
| | (i) Type –II (Twin Set) | Nos | 6 | 1 | -do- |
| | (ii) Type –I (Twin set) | Nos | 6 | 1 | -do- |
| | (iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each) | Nos | 6 | 1 | -do- |
| 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 | - | Augmentation and development of infrastructure of Department the for effective patrolling of coastal areas |

| | | | | | |
|--|---|-----|---|---|------|
| | 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 | -do- |
|--|---|-----|---|---|------|

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

:

I. Non-Recurring

1. Civil Works

(a) Continuing Works

| Sl. No | Name of Work | Provision (₹. In lakh) |
|--|--|------------------------|
| (i) South Andaman | | |
| DFO (South Andaman) | | |
| 1. | Construction of Type-I (Twin set) Residential Quarter at Manharghat under Manharghat Range | 5.00 |
| 2. | Construction of Repeater Station at Mount Harriet under Mill Division Chatham for proper connectivity of VHF Network for outlying station | 4.00 |
| 3. | Fencing of Wrightmyo Forest Jetty area with RCC Pillar & PVC net for protection of coastal infrastructure and Boats/Dingy for Manharghat Range | 1.00 |
| | | 10.00 |
| DFO (Little Andaman) | | |
| 1. | Construction of Forests Sub Station Hutbay . | 25.00 |
| | | 25.00 |
| | Sub-Total (South Andaman) | 35.00 |
| (ii) North & Middle Andaman | | |
| 1 | Construction of Forests Station at Rangat (Mithila) under DFO (Middle Andaman Division) | 25.00 |
| 2. | Construction of Forests Station at Mayabunder (Khara Nallah) under DFO (Mayabunder Division) | 25.00 |
| | Construction Forests Stations at Kalara, Diglipur under DFO(Diglipur Division). | |
| | Sub-Total (North & Middle Andaman) | 50.00 |
| (iii) Nicobar | | |
| | Sub-Total (Nicobar) | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 85.00 |

(b) New Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|--------------------------|---|------------------------|
| (i) South Andaman | | |
| 1 | Construction of Building for Forests & Wildlife Crime Control unit at Port Blair (1 No) | 7.00 |
| 2 | Construction of Building for Forests Stations at Wimberlygunj, South Andaman (1No) | 5.00 |

| | | |
|--|--|---------------|
| 3 | Construction of Forests Sub Station at Havelock | 5.00 |
| 4 | Construction of Forests Out Posts at Wandoor, Rutland, South Bay (Little Andaman) (3 Nos.) | 5.00 |
| 5 | Construction of Residential Building for the field staff at South Andaman | |
| | (i) Type –II (Twin Set) (1No) | 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 |
| 6. | Construction of Watch Tower at New Wandoor Beach and RM Point under DFO(South Andaman) | 3.00 |
| | Sub Total (South Andaman) | 40.00 |
| (ii) North & Middle Andaman | | |
| 1 | Construction of Forests Sub Station at Baratang, Betapur (2 Nos.) | 10.00 |
| 2 | Construction of Residential Building for the field staff at N&M Andaman | |
| 3 | (i) Type –II (Twin Set) (1No.) | 5.00 |
| 4 | (ii) Type –I (Twin set) (1No.) | 5.00 |
| | (iii) Barrack Type accommodation with Kitchen facility (15 persons capacity each) (1 No) | 5.00 |
| | Sub Total (North and Middle Andaman) | 25.00 |
| (iii) Nicobar | | |
| 1 | Construction of Building for Forests Stations at Campbell Bay (1No) | 20.00 |
| 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 |
| 1 | Construction of Type –II Quarters at Campbell Bay | 5.00 |
| | Sub-Total (Nicobar) | 40.00 |
| (b) | Sub-Total of New Works (i+ii+iii) | 105.00 |
| | Total (Civil Works) ₹. in lakh (a+b) | 190.00 |

2. Other Expenditure

| Sl. No | Particulars | Total |
|--------------------------------|---|-------|
| | Vehicles vessels and equipments | |
| <u>i. South Andaman</u> | | |
| 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.) | 20.00 |

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | |
|---|---------------------------------|-------------------------------|------------|--------------|------------|---------------------------|
| | Target | Anti. Ach. upto 2015-16 | Target | Anti Ach. | Target | Provision (₹. in lakh) |
| <u>South Andaman</u> | | | | | | |
| Sub-Total (SA) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>North & Middle Andaman</u> | | | | | | |
| Sub Total (NM/A) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | | | |
| Sub –Total (Nicobar) | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | Nil | 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 |
|--|-----------|--------------|---------|-------------|
| Maintenance of the Forest Stations, Sub-stations and Out posts | 3.00 | 4.00 | 2.50 | 9.50 |
| Maintenance and running cost(Including cost of P.O.L) of the vessels, vehicles and Motor cycles | 3.00 | 4.00 | 2.00 | 9.00 |
| 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 | 3.00 | 3.00 | 2.00 | 8.00 |
| Procurement of office equipments, computers with peripherals, furniture, patrolling tools , research and monitoring tools, Diving equipments, camping materials and other logistics, books on Acts and Laws etc. | 2.00 | 2.00 | 1.00 | 5.00 |
| Providing incentives to the protection staff and rewards for the informers | 0.50 | 0.30 | 0.20 | 1.00 |
| Procurement of Arms and ammunition - .315 Sporting Rifle and Pistol (4 Nos.) | 1.50 | 2.50 | 1.00 | 5.00 |

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Procurement of HF fixed Sets, repeater sets and hand held sets /Satellite Phones | 1.00 | 3.50 | 1.00 | 5.50 |
| Procurement of Tents for patrolling activities | 1.00 | 0.70 | 0.30 | 2.00 |
| | 15.00 | 20.00 | 10.00 | 45.00 |

| Wages for the labourers engaged in the Protection Activities | | | | | | | | | | | | |
|--|-----------|----------|----------|--------------|----------|---------|----------|----------|--------------|------------------|--------------|---------------|
| Districts | SA | | | Total SA | N&MA | | | | Total N&MA | Nic. DFO (ND) | Total Nic. | Grand Total |
| | Divisions | DFO (SA) | DFO (LA) | | DFO (HL) | DFO(BT) | DFO (MA) | DFO (MB) | | | | |
| Provision (in lakh) | 38.00 | 32.00 | 25.00 | 95.00 | 22.00 | 27.00 | 27.00 | 23.00 | 99.00 | 16.00 | 16.00 | 210.00 |
| Sub-Total (b) | | | | | | | | | | | : | 255.00 |

Total Recurring [a + b] (₹. in lakh)

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|---------------|---------------|--------------|---------------|
| Recurring | 110.00 | 119.00 | 26.00 | 255.00 |

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

| | S/Andaman | N &M Andaman | Nicobar | Total |
|-----------------------------------|---------------|---------------|--------------|---------------|
| Non- Recurring + Recurring | 225.00 | 211.00 | 76.00 | 512.00 |

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 | 95.00 | 99.00 | 16.00 | 210.00 |
| 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 | 1.50 | 2.50 | 1.00 | 5.00 |
| 7. Clothing and Tentage | 2406:01:101:06:00:25 | 1.00 | 0.70 | 0.30 | 2.00 |
| 8. Building | 4406:01:103:03:00:53 | 75.00 | 75.00 | 40.00 | 190.00 |
| 9. Machinery | | | | | |
| 10. IT | | | | | |
| 11. Others Capital Expenditure | | | | | |
| i) Motor Vehicle | 4406:01:103:03:00:51 | 40.00 | 17.00 | 10.00 | 67.00 |
| Others | 2406:01:101:06:00:50 | 3.10 | 10.40 | 5.50 | 19.00 |
| Grand Total | | 225.00 | 211.00 | 76.00 | 512.00 |

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 | 110.00 | 119.00 | 26.00 | 0.00 | 0.00 | 0.00 | 110.00 | 119.00 | 26.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 115.00 | 92.00 | 50.00 | 115.00 | 92.00 | 50.00 |
| Total | 110.00 | 119.00 | 26.00 | 115.00 | 92.00 | 50.00 | 225.00 | 211.00 | 76.00 |
| Flow to | | | | | | | | | |
| i) TSP | 0.00 | 0.00 | 26.00 | 0.00 | 0.00 | 50.00 | 0.00 | 0.00 | 76.00 |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|-----------------------------------|-----------------------|------------|------------|------------|
| | 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 & Middle Andaman</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. in lakh) |
|---------------|--|----------------------------|
| 1. | Department of Environment and Forests | ₹. 512.00 |
| 2. | | |
| | Total | ₹. 512.00 |

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – 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 :

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 12th Five Year Plan : ₹. 816.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 50.00 | 17.69 | 36.00 | 23.00 |
| N & M Andaman | 72.00 | 99.40 | 90.00 | 108.95 |
| Nicobar | 13.00 | 22.43 | 14.00 | 43.08 |
| Total | 135.00 | 139.52 | 140.00 | 175.03 |

7. Proposed Outlay for Annual Plan 2016-17 (₹ in lakhs)

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|--------------|---------------|--------------|---------------|
| Total Outlay | 55.00 | 115.00 | 15.00 | 185.00 |
| Flow to TSP | 0.00 | 0.00 | 15.00 | 15.00 |
| 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 12th Five Year Plan:

| S. No. | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|-----------------------------------|--|------|-----------------------|---------|------|---------|------------|
| | | | Target | Target | Ach. | Target | Anti. Ach. |
| <u>South Andaman</u> | | | | | | | |
| 1 | Raising of Mangrove Plantation in identified degraded Mangrove Patches | Ha | 43.5 | 10 | 8 | 9 | 9 |
| 2 | Maintenance of previous years Mangrove Plantations | Ha | 34.5 | 8 | 10 | 10 | 10 |
| 3. | Raising of Coastal belt Plantation | Ha | - | 6 | 5 | 5 | 5 |
| 4. | Maintenance of previous years Coastal Plantations | Ha | - | 9 | 7 | 7.25 | 7.25 |
| <u>North & Middle Andaman</u> | | | | | | | |
| 1 | Raising of Mangrove Plantation in identified degraded Mangrove Patches | Ha | 56.5 | 9 | 9 | 10 | 10 |
| 2 | Maintenance of previous years Mangrove Plantations | Ha | 45.5 | 9 | 9 | 9 | 9 |
| 3 | Raising of Coastal belt Plantation | Ha | - | 9 | 9 | 9 | 9 |
| 4 | Maintenance of previous years Coastal Plantations | Ha | - | 8 | 8 | 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 |

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| | | | | | | | |
|---|---|----|---|---|---|---|---|
| 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 2016-17

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|-----------------------------------|---|------|------------------------------|----------------|---|
| <u>South Andaman</u> | | | | | |
| 1 | Procurement of boats for survey/patrolling in creeks and execution of works | Nos | 8 | - | Effective transportation and management |
| 2 | Raising of Mangrove Plantations | Ha | 43.5 | 12 | Increase the mangrove cover and act as a shield during disaster |
| 3 | Maintenance of previous years Mangroves Plantation | Ha | 34.5 | 11 | -do- |
| 4 | Raising of Coastal Belt Plantation | Ha | 45 | 5 | -do- |
| 5 | Maintenance of Coastal Belt Plantation | Ha | 36 | 7.5 | -do- |
| <u>North & Middle Andaman</u> | | | | | |
| 1 | Raising of Mangrove Plantations | Ha | 56.5 | 9 | Increase the mangrove cover and act as a shield during disaster |
| 2 | Maintenance of previous years Mangroves Plantation | Ha | 45.5 | 14.5 | -do- |
| 3 | Raising of Coastal Belt Plantation | Ha | 85 | 6 | -do- |
| 4 | Maintenance of Coastal Belt Plantation | Ha | 44 | 8 | -do- |
| 5 | Plantation on Uplifted Area under DFO (DP) | Ha | 80 | 30 | -do- |
| <u>Nicobar</u> | | | | | |
| 1 | Raising of Mangrove Plantations | Ha | 50 | 10 | Increase the mangrove cover and act as a shield during disaster |
| 2 | Maintenance of previous years Mangroves Plantation | Ha | 40 | 10 | -do- |
| 3 | Raising of Coastal Belt Plantation | Ha | 10 | 2 | -do- |
| 4 | Maintenance of Coastal Belt Plantation | Ha | 8 | 2 | -do- |

10. Details of district wise programme for AP 2016-2017 :**I. Non-Recurring**

1. Civil Works

(a) Continuing Works

| Sl. No | Name of Work | Provision (₹. In lakh) |
|--|---|------------------------|
| (i) South Andaman | | |
| 1. | Nil | |
| 2. | | |
| | Sub-Total (South Andaman) | 00.00 |
| (ii) North & Middle Andaman | | |
| 1 | Nil | |
| 2 | | |
| | Sub-Total (North & Middle Andaman) | 0.00 |
| (iii) Nicobar | | |
| 1 | Nil | |
| 2 | | |
| | Sub-Total (Nicobar) | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 0.00 |

(b) New Works

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

2. Other Expenditure

| Sl. No | Particulars | Total |
|--|------------------------------------|-------------|
| <u>i. South Andaman</u> | | |
| 1 | | 0.00 |
| 2 | | |
| | Sub Total (South Andaman) | 0.00 |
| <u>ii. North & Middle Andaman</u> | | |
| 1 | Nil | |
| | Sub Total (North & Middle Andaman) | 0.00 |
| <u>iii Nicobar</u> | | |
| 1 | Nil | |
| | Sub-Total (Nicobar) | 0.00 |
| | Grand Total | 0.00 |

Total Non-Recurring (₹. in lakh)

| | S/Andaman a(i)+b(i)+2(ii) | N & M Andaman a(ii)+b(ii)+2(ii) | Nicobar a(iii)+b(iii)+2(iii) | Total |
|-----------------------|------------------------------|---------------------------------------|---------------------------------|-------|
| Non- Recurring | 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 7th, 8th, 9th, 10th and 11th Five Year Plan

| Name of Post | No. of Post | | | | Provisions (2016-17) (₹ in lakh) | | | |
|--------------|-------------|------------|------------|------------|----------------------------------|------------|------------|------------|
| | SA | N&MA | Nic. | Total | SA | N&MA | Nic. | Total |
| | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | |
|---|---------------------------------|-------------------------------|------------|-------------|------------|---------------------------|
| | Target | Anti. Ach. upto 2015-16 | Target | Anti Ach | Target | Provision (₹. in lakh) |
| <u>South Andaman</u> | | | | | | |
| Sub-Total (SA) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>North & Middle Andaman</u> | | | | | | |
| Sub Total (NM/A) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | | | |
| Sub –Total (Nicobar) | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | Nil | Nil | Nil | Nil | Nil | Nil |

Sub-Total (a){(i)+(ii)} (₹. in lakh) : Nil

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

| 1 Raising of Mangroves Plantations | | | | | | | | | | | | | |
|------------------------------------|---------|---------|-----------|---------|----------|---------|---------|---------|----------|------------|----------|------------------|-------------|
| Districts | SA | | | | Total SA | N&MA | | | | Total N&MA | Nic. | Total Nicobar | 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.) | 9 | 0 | 1 | 2 | 12 | 1 | 1 | 5 | 2 | 9 | 10 | 10 | 31 |
| Provision (in lakh) | 8.00 | 0.00 | 2.50 | 4.50 | 15.00 | 3.00 | 3.00 | 8.50 | 4.50 | 19.00 | 8.00 | 8.00 | 42.00 |

| 2 Maintenance of previous year Mangrove Plantations | | | | | | | | | | | | | |
|---|---------|---------|-----------|---------|----------|---------|---------|---------|----------|------------|----------|------------|-------------|
| 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.) | 6 | 0 | 1 | 4 | 11 | 1.5 | 5 | 6 | 2 | 14.5 | 10 | 10 | 35.5 |
| Provision (in lakh) | 5.00 | 0.00 | 1.50 | 3.50 | 10.00 | 2.00 | 9.00 | 10.50 | 4.50 | 26.00 | 2.00 | 2.00 | 38.00 |

| 3 Raising of Coastal belt plantation | | | | | | | | | | | | | |
|--------------------------------------|---------|---------|-----------|---------|----------|---------|---------|---------|----------|------------|----------|------------|-------------|
| 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 | 2 | 0 | 2 | 5 | 1 | 1 | 2 | 2 | 6 | 2 | 2 | 13 |
| Provision (in lakh) | 4.00 | 4.50 | 0.00 | 6.50 | 15.00 | 4.00 | 4.00 | 8.50 | 8.50 | 25.00 | 1.50 | 1.50 | 41.50 |

| 4 Maintenance of previous year Coastal belt plantation | | | | | | | | | | | | | |
|--|---------|---------|-----------|---------|----------|---------|---------|---------|----------|------------|----------|------------|-------------|
| 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.) | 2 | 1.5 | 0 | 4 | 7.5 | 2 | 1 | 3 | 2 | 8 | 2 | 2 | 17.5 |
| Provision (in lakh) | 1.00 | 1.00 | 0.00 | 2.00 | 4.00 | 1.50 | 1.00 | 2.00 | 1.50 | 6.00 | 1.00 | 1.00 | 11.00 |

| | | | | | | | | |
|---|--|-----------|-----------------|-----------------|-----------------------|-------------|-------------------|--------------------|
| 5 | Maintenance of previous year uplifted Plantation at North & Middle Andaman | | | | | | | |
| | Districts | SA | Total SA | N&MA | Total N&MA | Nic. | Total Nic. | Grand Total |
| | 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 | | | | | | | |
| | Districts | SA | Total SA | N&MA | Total N&MA | Nic. | Total Nic. | Grand Total |
| | Divisions | | | DFO (DP) | | DFO (ND) | | |
| | Target (in ha.) | 0 | 0 | 30 | 30 | 0 | 0 | 30 |
| | Provision (in lakh) | 0 | 0.00 | 7.50 | 7.50 | 0.00 | 0.00 | 7.50 |

Extension/Awareness generation activities

| | | | | | | | | | | | | | | |
|---|---|-----------|---------|-----------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 1 | Procurement of equipments for extension and awareness generation activities | | | | | | | | | | | | | |
| | Districts | SA | | | | | N&MA | | | | | Nic. | | |
| | Divisions | DFO(SA) | DFO(LA) | DFO(FE&P) | DFO(HL) | Total SA | DFO(BT) | DFO(MA) | DFO(MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic. | Grand Total |
| | Provision (in lakh) | 2.00 | 1.00 | 1.00 | 1.00 | 5.00 | 2.00 | 2.50 | 2.00 | 2.50 | 9.00 | 1.00 | 1.00 | 15.00 |

| | | | | | | | | | | | | | | |
|---|--|-----------|---------|-----------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 2 | Survey and GIS Mapping of Mangrove Forests | | | | | | | | | | | | | |
| | Districts | SA | | | | | N&MA | | | | | Nic. | | |
| | Divisions | DFO(SA) | DFO(LA) | DFO(FE&P) | DFO(HL) | Total SA | DFO(BT) | DFO(MA) | DFO(MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic. | Grand Total |
| | Provision (in lakh) | 1.00 | 1.00 | 0.00 | 1.00 | 3.00 | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 1.00 | 1.00 | 10.00 |

| | | | | | | | | | | | | | |
|---|--------------------------------------|-----------|---------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 3 | Publication of Reports, Books Papers | | | | | | | | | | | | |
| | Districts | SA | | | | N&MA | | | | | Nic. | | |
| | Divisions | DFO(SA) | DFO(LA) | DFO(HL) | Total SA | DFO(BT) | DFO(MA) | DFO(MB) | DFO (DP) | Total N&MA | DFO (ND) | Total Nic. | Grand Total |
| | Provision (in lakh) | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 0.50 | 0.50 | 7.50 |

Sub-Total (b)

:

₹. 185.00

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|-----------------------------------|-----------------------|------------|------------|------------|
| | 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 & Middle Andaman</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. In lakh) |
|--------|---------------------------------------|---------------------|
| 1. | Department of Environment and Forests | ₹. 185.00 |
| 2. | | |
| | Total | ₹. 185.00 |

15. Remarks, if any :

ANNUAL PLAN 2016-2017 – 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 :

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 12th Five Year Plan : ₹. 3790.00 lakh

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

| District | Annual Plan 2014-15 | | Annual Plan 2015-16 | |
|---------------|---------------------|--------------------|---------------------|-------------------------|
| | Approved Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure |
| S/Andaman | 75.00 | 47.44 | 85.00 | 68.68 |
| N & M Andaman | 165.00 | 89.23 | 180.00 | 128.41 |
| Nicobar | 0.00 | 0.00 | 0.00 | 5.00 |
| Total | 240.00 | 136.67 | 265.00 | 202.09 |

7. Proposed Outlay for Annual Plan 2016-17 (₹ in lakhs)

| | S/Andaman | N & M Andaman | Nicobar | Total |
|------------------|--------------|---------------|-------------|---------------|
| Total Outlay | 70.00 | 150.00 | 0.00 | 220.00 |
| Flow to TSP | Nil | Nil | Nil | Nil |
| Flow to Women | Nil | Nil | Nil | Nil |
| Flow to Children | Nil | Nil | Nil | Nil |
| Flow to PRIs | Nil | Nil | Nil | Nil |

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

| S. No. | Item/Particulars | Unit | 12 th Plan | 2014-15 | | 2015-16 | |
|-----------------------------------|---|------|-----------------------|---------|------|---------|-----------|
| | | | 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. | 10 | 14 | 14 | 5 | 5 |
| 2 | Public awareness and education in nature conservation by organizing Nature Camps | Nos. | 30 | 4 | 4 | 3 | 3 |
| <u>North & Middle Andaman</u> | | | | | | | |
| 1 | Development and maintenance of Eco-tourism facilities of Eco-Tourism facilities for tourists at potential eco tourism sites | No. | 14 | 13 | 13 | 10 | 10 |
| 2 | Public awareness and education in nature conservation by organizing Nature Camps | No | 35 | 3 | 3 | 4 | 4 |
| <u>Nicobar</u> | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |

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

| S. No. | Item/Particulars | Unit | 12 th Plan Target | 2016-17 Target | Outcome |
|----------------------|---|------|------------------------------|----------------|--------------------------------------|
| <u>South Andaman</u> | | | | | |
| 1 | Development and maintenance of Eco-tourism facilities of Eco-Tourism facilities for tourists at potential eco tourism sites | Nos. | 10 | 14 | Providing facilities to the tourists |
| 2 | Public awareness and education in nature conservation by organizing Nature Camps | Nos. | 30 | 6 | Creation of public awareness |

| <u>North & 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 | Augmentation and development of infrastructure for promotion of Eco-tourism |
| | 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. | | | | -do- |
| 2 | Development and maintenance of Eco-tourism facilities of Eco-Tourism facilities for tourists at potential eco tourism sites | Nos. | 14 | 13 | -do- |
| 3 | Public awareness and education in nature conservation by organizing Nature Camps | Nos. | 35 | 8 | Creation of public awareness |
| <u>Nicobar</u> | | | | | |
| 1 | Nil | | | | |
| 2 | | | | | |

10. Details of district wise programme for AP 2016-2017:**I. Non-Recurring**

1. Civil Works

(a) Continuing Works

| Sl. No | Name of Work | Provision (₹. In lakh) |
|--------------------------|---------------------------|------------------------|
| (i) South Andaman | | |
| 1. | | |
| 2. | | |
| | Sub-Total (South Andaman) | 0.00 |

| | | |
|--|---|-------------|
| (ii) North & Middle Andaman | | |
| | DFO(Middle Andaman) | |
| 1 | | |
| | Sub-Total (North & Middle Andaman) | 0.00 |
| (iii) Nicobar | | |
| 1 | Nil | |
| 2 | | |
| | Sub-Total (Nicobar) | 0.00 |
| (a) | Sub-Total of Continuing Works (i+ii+iii) | 0.00 |

(b) New Works

| Sl. No | Name of work | Provision (₹. In lakh) |
|--|---|-------------------------------|
| (i) South Andaman | | |
| 1 | Construction Headquarter establishment | 10.00 |
| | DFO (Havelock) | |
| | Construction and development of Information Centre at Havelock | 5.00 |
| | Sub Total (South Andaman) | 15.00 |
| (ii) North & Middle Andaman | | |
| | Major projects | |
| 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 | 45.00 |
| | DFO (Baratang) | |
| 1. | Construction of Interpretation Centre-cum- Camp office including retaining walls and approach path | 3.00 |
| 2. | Development of Baludera beach by providing the following infrastructure 1. 03 Nos. Bamboo based Tented Accommodation. 2. Changing Rooms and Toilet facilities 3. Children's Park. 4. Making available the required equipments machineries, watch and ward. 5. Construction of Tree top eco huts. 6. Establishment of Emergency kiosk 7. Restarting of Elephant safari facility along the beach | 7.00 |
| | | 10.00 |

| | | |
|------------|---|--------------|
| | DFO(Middle Andaman) | |
| 1. | Construction of canteen at Lalaji Bay under Long Island Range | 2.00 |
| 2 | Construction of tented accommodation of Merk Bay under Long Island Range | 2.00 |
| 3 | Construction of Tented Accommodation at Lalaji Bay under Long Island Range | 2.00 |
| 4 | Construction of Eco Tourism Hut at Parnashala | 1.00 |
| | (Proposals received from PRIs) | |
| 5 | Construction of parking area at Amkunj Beach (Proposal received from PRI's) | 1.00 |
| 6 | Construction of Canteen at Amkunj Beach(Proposal received from PRI's) | 1.00 |
| 7 | Construction of Eco-Hut from Amkunj to Hullapara Beach(Proposal received from PRI's) | 1.00 |
| 8 | Renovation of Eco-Hut at Amkunj Beach (Proposal received from PRI's) | 1.00 |
| 9 | Construction of Water Tank with tap connection at Amkunj Beach (Proposal received from PRI's) | 1.00 |
| 10 | Establishment of satellite camps at Uttara with 5 tents along with basic facilities | 1.00 |
| 11 | Construction of Food Courts at Uttara | 1.00 |
| 12 | Construction of Eco-Tourism transit huts and herbal garden at Silviculture nursery, Kadamtala | 1.00 |
| | | 15.00 |
| | DFO (Diglipur) | |
| 1. | Construction of Watch Tower at Ramnagar beach | 2.00 |
| 2. | Development of 5 Nos. Eco friendly Transit Cottage at Smith Islands Eco -tourism sites | 2.00 |
| 3. | Development of 1 No. Eco-friendly Kitchen facility at Smith Islands Eco Tourism site | 1.00 |
| | | 5.00 |
| | Sub Total (North and Middle Andaman) | 75.00 |
| | (iii) Nicobar | |
| 1 | Nil | |
| | Sub-Total (Nicobar) | 0.00 |
| (b) | Sub-Total of New Works (i+ii+iii) | 90.00 |
| 1 | Total (Civil Works) ₹. in lakh (a+b) | 90.00 |

2. Other Expenditure

| Sl. No | Particulars | Provision (₹. In lakh) |
|--------|--------------------------------|------------------------|
| | <u>i. South Andaman</u> | |
| 1. | Nil | |
| | Sub Total | 0.00 |

| ii. North & Middle Andaman | | |
|---------------------------------------|---|--------------|
| 1 | Procurement of Equipment /Machinery For Middle Andaman circuit 1. Acquisition of solar power equipments 2. Setting up of Generator linked desalination plant 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 | 10.00 |
| | Sub Total | 10.00 |
| iii Nicobar | | |
| 1 | Nil | |
| | Sub-Total (Nicobar) | 0.00 |
| | Sub-Total of Other Expenditure (i+ii+iii) | 10.00 |
| | Grand Total | |

Total Non-Recurring (₹. In lakh)

| | S/Andaman a(i)+b(i)+2(ii) | N & M Andaman a(ii)+b(ii)+2(ii) | Nicobar a(iii)+b(iii)+2(iii) | Total |
|----------------------|--------------------------------------|--|---|---------------|
| Non-Recurring | 15.00 | 85.00 | 0.00 | 100.00 |

II. Recurring

a) Details of Salary

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

| Name of Post | No. of Post | | | | Provisions (2016-17) (₹ in lakh) | | | |
|--------------|-------------|------------|------------|------------|----------------------------------|------------|------------|------------|
| | SA | N&MA | Nic. | Total | SA | N&MA | Nic. | Total |
| | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Name of Post [Pay Scale & Grade Pay] | 12 th Five Year Plan | | AP 2015-16 | | AP 2016-17 | |
|---|---------------------------------|-------------------------------|------------|--------------|------------|---------------------------|
| | Target | Anti. Ach. upto 2015-16 | Target | Anti Ach. | Target | Provision (₹. in lakh) |
| <u>South Andaman</u> | | | | | | |
| Sub-Total (SA) | Nil | Nil | Nil | Nil | Nil | Nil |
| <u>North & Middle Andaman</u> | | | | | | |
| Sub Total (NM/A) | Nil | Nil | Nil | Nil | Nil | Nil |

| | | | | | | |
|----------------------|-----|-----|-----|-----|-----|-----|
| <u>Nicobar</u> | | | | | | |
| Sub –Total (Nicobar) | Nil | Nil | Nil | Nil | Nil | Nil |
| Total | Nil | Nil | Nil | Nil | Nil | Nil |

Sub-Total (a){(i)+(ii)} (₹. In lakh) : Nil

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

| | | | | | | | | | | | | | |
|---|---|-----------|---------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 1 | Publicity and Marketing of Eco-tourism circuits | | | | | | | | | | | | |
| | 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 | 4.00 | 4.00 | 12.00 | 3.50 | 3.50 | 3.50 | 3.50 | 14.00 | 0.00 | 0.00 | 26.00 |

| | | | | | | | | | | | | | |
|---|---|-----------|---------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 2 | Development and maintenance of Eco-tourism facilities of Eco- Tourism facilities for tourists at potential eco tourism sites, infrastructure including machineries and equipments | | | | | | | | | | | | |
| | 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 | 7 | 3 | 4 | 14 | 4 | 4 | 1 | 4 | 13 | 0 | 0 | 27 |
| | Provision (in lakh) | 5.00 | 4.00 | 5.00 | 14.00 | 4.00 | 4.50 | 4.50 | 4.00 | 17.00 | 0.00 | 0.00 | 31 |

| | | | | | | | | | | | | | |
|---|---|-----------|---------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 3 | Public awareness and education in nature conservation by organizing nature camps. | | | | | | | | | | | | |
| | 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) | | |
| | Targets | 2 | 2 | 2 | 6 | 2 | 2 | 2 | 2 | 8 | 0 | 0 | 14 |
| | Provision (in lakh) | 2.00 | 2.00 | 2.00 | 6.00 | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 0.00 | 0.00 | 12.00 |

| | | | | | | | | | | | | | |
|---|--|-----------|---------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 4 | Procurement of stores and beach cleaning equipments for development of eco-tourism/nature camps. | | | | | | | | | | | | |
| | 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) | 1.50 | 1.50 | 1.50 | 4.50 | 1.50 | 1.50 | 1.50 | 1.50 | 6.00 | 0.00 | 0.00 | 10.50 |

| | | | | | | | | | | | | | |
|---|--|-----------|---------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 5 | Construction of eco tourism transit huts | | | | | | | | | | | | |
| | 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) | 2.50 | 2.50 | 2.50 | 7.50 | 2.50 | 2.50 | 2.50 | 2.50 | 10.00 | 0.00 | 0.00 | 17.50 |

| | | | | | | | | |
|---|---|-----------|-----------------|-----------------|-----------------------|-------------|-------------------|--------------------|
| 6 | Development of Mount Harriet tourist destination by facilitating more eco huts, accommodation, parks, watch towers, nature trails, cafeteria etc. | | | | | | | |
| | Districts | SA | Total SA | N&MA | Total N&MA | Nic. | Total Nic. | Grand Total |
| | Divisions | | | | | | | |
| | Provision (in lakh) | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |

| | | | | | | | | | | | | | |
|---|--|-----------|---------|---------|-----------------|-----------------|---------|---------|----------|-----------------------|-------------|-------------------|--------------------|
| 7 | Fixing of signages for tourists (including crocodile warning boards) | | | | | | | | | | | | |
| | 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) | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 0.00 | 0.00 | 7.00 |

| 8 Construction of public utilities/facilities at Eco-tourism sites | | | | | | | | | | | | |
|--|-----------|---------|---------|----------|---------|---------|---------|---------|------------|----------|------------|-------------|
| 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) | | |
| Provision (in lakh) | 2.00 | 2.00 | 2.00 | 6.00 | 2.00 | 2.00 | 2.00 | 2.00 | 8.00 | 0.00 | 0.00 | 14.00 |

Sub-Total (b) : ₹. 120.00

Total Recurring [a + b] (₹. In lakh)

| | S/Andaman | N &M Andaman | Nicobar | Total |
|------------------|--------------|--------------|-------------|---------------|
| Recurring | 55.00 | 65.00 | 0.00 | 120.00 |

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

| | S/Andaman | N &M Andaman | Nicobar | Total |
|-----------------------------------|--------------|---------------|-------------|---------------|
| Non- Recurring + Recurring | 70.00 | 150.00 | 0.00 | 220.00 |

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

| Component | Head of Account (15 digit code) | South Andaman | N &M Andaman | Nicobar | Total |
|--------------------------------|---------------------------------|---------------|---------------|-------------|---------------|
| 1. Salary | | | | | |
| 2. Wages | 2406:01:800:08:00:02 | 30.00 | 40.00 | 0.00 | 70.00 |
| 3. O.E | 2406:01:800:08:00:13 | 5.00 | 4.00 | 0.00 | 9.00 |
| 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 | 75.00 | 0.00 | 90.00 |
| 6. Machinery | 4406:01:101:04:00:52 | 0.00 | 10.00 | 0.00 | 10.00 |
| 7. Grant-in-aid | | | | | |
| 8. Subsidy | | | | | |
| 9. Professional Services | | | | | |
| 10. IT | | | | | |
| 11. Other Contractual services | | | | | |
| 12. Others Capital Expenditure | | | | | |
| 13. Motor Vehicle | | | | | |
| 14. Others (R) | 2406:01:800:08:00:50 | 20.00 | 21.00 | 0.00 | 41.00 |
| Others (C) | 4406:01:101:04:00:50 | 0.00 | 0.00 | 0.00 | 0.00 |
| i. | | | | | |
| ii. | | | | | |
| Grand Total | | 70.00 | 150.00 | 0.00 | 220.00 |

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 | 55.00 | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55.00 | 65.00 | 0.00 |
| 4406 | 0.00 | 0.00 | 0.00 | 15.00 | 85.00 | 0.00 | 15.00 | 85.00 | 0.00 |
| Total | 55.00 | 65.00 | 0.00 | 15.00 | 85.00 | 0.00 | 70.00 | 150.00 | 0.00 |
| Flow to | | | | | | | | | |
| i) TSP | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| ii) PRIs | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iii) Women | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| iv) Children | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |

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

| Category | 12 th Plan | 2015-16 | | 2016-17 |
|-----------------------------------|-----------------------|------------|------------|------------|
| | Target | Target | 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 & Middle Andaman</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| <u>Nicobar</u> | | | | |
| Gr. 'A' | Nil | Nil | Nil | Nil |
| Gr. 'B' | Nil | Nil | Nil | Nil |
| Gr. 'C' | Nil | Nil | Nil | Nil |
| Indirect | Nil | Nil | Nil | Nil |
| Sub-Total | Nil | Nil | Nil | Nil |
| Total UT | | | | |
| Gr. 'A' | 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 |

14. Departments/Agencies involved in implementing the Scheme:

| S. No. | Name of the Department / Agency | Amount (₹. in lakh) |
|--------|---------------------------------------|---------------------|
| 1. | Department of Environment and Forests | ₹. 220.00 |
| | | |
| | Total | ₹. 220.00 |

16. Remarks, if any :

