

**ANNUAL PLAN PROPOSALS 2014-2015**  
**ABSTRACT FOR THE SUB-SECTOR**

**SECTOR : GENERAL SERVICE**

1. Name of Sub Sector : GIA –General (Developmental Works)
2. Total No. of Schemes : 01
  - a) Continuing Scheme : 01
  - b) New Scheme : Nil
3. Twelfth Five Year Plan (2012-17) Proposed Outlay[₹ in lakh] : ₹ 11398.25
4. Performance of Annual Plan 2012-13 and Annual Plan 2013-14

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anticipated Expenditure
S/Andaman	1680.52	1680.52	1647.42	1647.42
Nicobar	186.73	186.73	197.10	197.10
<b>Total</b>	<b>1867.25</b>	<b>1867.25</b>	<b>1844.52</b>	<b>1844.52</b>

\* Provisional

5. Proposed Outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
Total Outlay	2375.00	345.00	2720.00
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
<b>Flow to PRIs</b>	<b>2375.00</b>	<b>345.00</b>	<b>2720.00</b>

6. Scheme-wise break up of proposed outlay for Annual Plan 2014-15

(₹ in lakh)

Sch.No.	Name of Scheme	Proposed Outlay		
		S/Andaman	Nicobar	Total
01	(i) GIA – General (Dev. works)	2035.00	297.00	2332.00
	(ii) GIA – Maintenance	170.00	24.00	194.00
	(iii) GIA – Matching Grant	170.00	24.00	194.00
	<b>Total</b>	<b>2375.00</b>	<b>345.00</b>	<b>2720.00</b>

7. Summary of Expenditure for Annual Plan (2014-15) (₹ in Lakh)

Component	Major Head (4 digit code)	S/Andaman	Nicobar	Total
Salary		On need basis		On need basis
Honorarium				
Others (DTE, OE, LOAN)				
i) Separate fund for conduct of DPC meetings		5.00	0.00	5.00
GIA – General (Dev. works)		2030.00	297.00	2327.00
GIA – Maintenance		170.00	24.00	194.00
GIA – Matching Grant		170.00	24.00	194.00
<b>Total</b>		<b>2375.00</b>	<b>345.00</b>	<b>2720.00</b>

8. Major Head of Accounts chargeable 2014-15

(₹ In lakh)

Major Head	Revenue		Capital		Total	
	SA	Nic	SA	Nic	SA	Nic
	2375.00	345.00	-	-	2375.00	345.00
<b>Total ---</b>	<b>2375.00</b>	<b>345.00</b>	<b>-</b>	<b>-</b>	<b>2375.00</b>	<b>345.00</b>

9. Employment Generation (in Nos)

Category	12 <sup>th</sup> Plan	AP 2012-13		AP 2013-14		AP 2014-15
	Target	Target	Actual Ach.	Target	Actual Ach.	Target
Gr. 'A'	Information furnished under Sub-Sector Panchayat of Rural Development					
Gr. 'B'						
Gr. 'C'						
Indirect						

10. Department/Agencies involved in implementation of the Scheme

(₹ In lakhs)

Sl.No.	Department/Agency	Amount
1	PRI	<b>2720.00</b>

11. Remarks (if any) :

- It is continuing Scheme under XII Five Year Plan.
- Capital works pertain to Zilla Parishad, South Andaman is enclosed herewith in separate list (**In Annexure-'X'**)
- Committed liability of ` 438.23 lakhs (Balance fund) yet to be released for ZP, S/A.
- List of works under GIA - General for developmental works will be furnished separately.

## **ANNUAL PLAN 2014-2015 -DETAILED PROGRAMME**

**Sub-Sector : GIA General**

**Scheme No. :**

1. Name of Department : Panchayati Raj Institutions
2. Name of Schemes : GIA (GENERAL) to PRIs for Developmental Works
3. Whether Continuing Scheme or New Scheme : Continuing Scheme
4. Objective/Justification (in brief):

The Scheme envisages to provide financial assistance and infra-structure to the Panchayati Raj Institutions consisting of 32 Gram Panchayat, 04 Panchayat Samities and 01 Zilla Parishad in South Andaman District including Campbell Bay, for community & economic development of the villages in rural areas. As the PRIs are having limited source of income in the mode of rent from shopping complex, community halls and Zilla Parishad Niwas etc. the PRIs undertake developmental activities and infrastructures development in the villages like constructing Culverts, footpath, Shopping complex, Community Hall, Vegetable market, Mini Stadium, Youth Club etc. through Grant-in-Aids released from the Administration every year.

As usual, a provision has also been kept in the FYP (2012-17) and Annual Plan (2014-15) for payment towards salaries, honorarium of staffs/members of PRIs and matching grants for maintenance etc. it the Grant-In-Aid.

In addition to above PRIs have proposed to construct Office-cum-Residential Building for Junior Engineers, Additional new block of Zilla Parishad Niwas Building at Port Blair etc. as capital works. Moreover a new proposal for the construction of Tourist Guest House at various places and Parking place adjacent to thickly populated rural areas has been kept in the Annual Plan (2014-15) which were already projected in the FYP (2012-17) as source of revenue generation.

5. Proposed Outlay for 12<sup>th</sup> Five Year Plan : ₹ 11398.25 Lakhs

6. Performance of Annual Plan 2012-13 and Annual Plan 2013-14

(₹ in lakh)

District	Annual Plan 2012-13		Annual Plan 2013-14	
	Approved Outlay	*Actual Expenditure	Approved Outlay	Anti. Expenditure
S/Andaman	1680.52	1680.52	1647.42	1647.42
Nicobar	186.73	186.73	197.10	197.10
<b>Total --</b>	<b>1867.25</b>	<b>1867.25</b>	<b>1844.52</b>	<b>1844.52</b>

\* Provisional

7. Proposed outlay for Annual Plan 2014-15

(₹ in lakh)

	S/Andaman	Nicobar	Total
<b>Total Outlay</b>	<b>2375.00</b>	<b>345.00</b>	<b>2720.00</b>
Flow to TSP	-	-	-
Flow to Women	-	-	-
Flow to Children	-	-	-
Flow to PRIs	2375.00	345.00	2720.00

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

S.No.	Items/Particulars	Unit	12 <sup>th</sup> Plan	2012-13		2013-14
			Target	Target	*Ach.	Target
<b>South Andaman District</b>						
1.	C/o Shopping Complex	Nos	117	32	-	6
2.	C/o Vegetable Market	Nos	45	7	-	5
3.	C/o Anganwadies	Nos	78	11	3	4
4.	C/o Community Halls	Nos	54	8	2	7
5.	C/o Mini Stadiums	Nos	15	5	1	1
6.	C/o Bus shelter	Nos	72	10	6	9
7.	C/o Graveyard Shed	Nos	-	-	3	7
8.	C/o Playground	Nos	-	-	-	2
9.	C/o Footpath	Mtrs	21400	1400	1100	1700
10.	C/o C.C.Drain	Mtrs	-	-	-	1700
11.	Parking places	Nos	-	-	-	6
12.	Crematorium	Nos.	-	2	1	2
13.	Retaining Wall	Mtrs	-	-	-	800
14.	Repair & Maintenance of existing Z/P Building & Niwas.	Nos.	-	01	01	01
15.	Tourist Guest House/Eco-Friendly Hut	Nos	-	-	-	3

<b>Nicobar District</b>						
1.	C/o Shopping Complex	Nos	13	3	-	1
2.	C/o Vegetable Market	Nos	5	1	-	1
3.	C/o Anganwadies	Nos	12	4	-	1
4.	C/o Community Halls	Nos	6	2	-	1
5.	C/o Mini Stadiums	Nos	-	-	-	1
6.	C/o Bus shelter	Nos	8	-	-	3
7.	C/o Graveyard Shed	Nos	-	-	-	2
8.	C/o Playground	Nos	-	-	-	1
9.	C/o Footpath	Mtrs	200	100	100	300
10.	C/o C.C.Drain	Mtrs	-	-	-	300
11.	Parking places	Nos	-	-	-	2
12.	Crematorium	Nos.	-	-	-	1
13.	Retaining Wall	Mts.	-	-	-	200

\* Provisional

9. District-wise key Target Annual Plan 2014-15

S.No	Item/Particulars	Unit	12 <sup>th</sup> Plan Target	Anti. Ach. Till 2013-14	2014-15 Target	Outcome
<b>South Andaman</b>						
1.	C/o Shopping Complex	Nos	117	Yet to be furnished	30	Subject to availability for grants in time
2.	C/o Vegetable Market	Nos	45		11	
3.	C/o Anganwadies	Nos	78		19	
4.	C/o Community Halls	Nos	54		13	
5.	C/o Mini Stadiums	Nos	15		4	
6.	C/o Bus shelter	Nos	72		17	
7.	C/o Graveyard Shed	Nos	-		4	
8.	C/o Playground	Nos	-		2	
9.	C/o Footpath	Mtrs	21400		5075	
10.	C/o C.C.Drain	Mtrs	-		1700	
11.	Parking places	Nos	-		6	
12.	Crematorium	Nos.	-		1	
13.	Retaining Wall	Mtrs	-		800	
14.	Repair & Maintenance of existing Z/Parishad Building & Niwas.	Nos.	-		1	
15.	Tourist Guest House/ Eco-Friendly Hut	Nos	-		3	
16.	Establishment/ construction of testing Laboratory adjacent to Zilla Niwas.	Nos	1		1	
17.	C/o Mini Auditorium adjacent to Zilla Niwas	Nos	1		1	

<b>Nicobar District</b>						
1.	C/o Shopping Complex	Nos	13	Yet to be furnished	4	Subject to availability for grants in time
2.	C/o Vegetable Market	Nos	5		2	
3.	C/o Anganwadies	Nos	12		3	
4.	C/o Community Halls	Nos	6		2	
5.	C/o Mini Stadiums	Nos	-		1	
6.	C/o Bus shelter	Nos	8		2	
7.	C/o Graveyard Shed	Nos	-		2	
8.	C/o Playground	Nos	-		1	
9.	C/o Footpath	Mtrs	200		300	
10.	C/o C.C.Drain	Mtrs	-		300	
11.	Parking places	Nos	-		2	
12.	Crematorium	Nos.	-		1	
13.	Retaining Wall	Mtrs	-		200	

10. Details of district-wise programme for Annual Plan (2014-15)

**I. Non- Recurring**

1. Civil Works

(a) Continuing Works

<b>Sl. No.</b>	<b>Name of Work</b>	<b>Provision(₹ in lakhs)</b>
<b>(i) South Andaman</b>		
	Ongoing works/sanctioned works	948.00
	<b>Sub-Total (South Andaman)</b>	<b>948.00</b>
<b>(ii) Nicobar District</b>		
		138.00
	<b>Sub-Total (Nicobar District)</b>	<b>138.00</b>
<b>(a)</b>	<b>Sub-total of Continuing Works (i+ii)</b>	<b>1086.00</b>

(b) New Works

<b>Sl. No.</b>	<b>Name of Work</b>	<b>Provision (₹ in lakhs)</b>
<b>(i) South Andaman</b>		
		1422.00
	<b>Sub-Total (South Andaman)</b>	<b>1422.00</b>
<b>(ii) Nicobar District</b>		
		207.00
	<b>Sub-Total (Nicobar District)</b>	<b>207.00</b>
<b>(b)</b>	<b>Sub-total of New Works (i+ii)</b>	<b>1629.00</b>
	<b>Total Civil (a) + (b)</b>	<b>2715.00</b>

2. Other Expenditure: -

(₹ in Lakhs)

SI. No.	S/Andaman	Nic. District	Total
1	*5.00	-	5.00

\*Additional grant for conduct of DPC meetings/other Zilla Parishad meetings.

**Total Non-Recurring**

	S/Andaman a(i)+b(i)+2(i)	Nic. District a(ii)+b(ii)	Total
Non-Recurring	2375.00	345.00	2720.00

**II. Recurring :**

a) Details of Salary

- (i) District-wise provisions kept for post created and filled up during 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13:

(₹ In Lakhs)

SINo	Name of Post	No of Post		Provision (2014-15)
		S/A	Nic.	
1	Chief Executive Officer	01	-	As on need basis
2	Superintending Engineer	01	-	
3	Chief Accounts Officer	01	-	
4	Chief Planning Officer	01	-	
5	Executive Engineer	01	-	
6	Assistant Engineer	02	-	
7	Assistant Director/Legal Assistant	01	-	
8	Planning Officer	Post transferred to N&M Andaman during 2008-09	-	
9	Private Secretary	01	-	
10	Office Superintendent	01	-	
11	Assistant Manager (IT)	01	-	
12	Assistant Account Officer	01	-	
13	Assistant Planning Officer	01	-	
14	Senior Investigator	02	-	
15	Head Clerk	03	-	
16	Junior Accountant	01	-	
17	Data Entry Operator/ Computer Assistant Gr.'A'	01	-	
18	Higher Grade Clerk	06	-	
19	Lower Grade Clerk	08	-	
20	Stenographer (OG)	01	-	
21	Stenographer (SG)	01	-	
22	Junior Engineer	21	-	
23	D/M,	02	-	

24	Surveyor	05	-	
25	H.V.D.	01	-	
26	Daftry	01	-	
27	Peon-cum-Chowkidar	02	-	
28	Peon	05	-	
29	Messenger Rider	01	-	
30	Sweeper-cum-Mali	01	-	
	<b>Total ---</b>	<b>75</b>		<b>-</b>

(ii) Post proposed to be created during 12<sup>th</sup> Five Year Plan (2012-17) and target for Annual Plan 2014-15.

Name of Post	12 <sup>th</sup> FYP	AP 2013-14		AP 2014-15	
	Target	Target	Anti. Ach	Target	Provision
<b>South Andaman District</b>					
Executive Engineer (Plg)	1	-		-	As on need basis
Assistant Accounts Officer	-	1		1	
Divisional Accountant	-	1		1	
Assistant Engineer	2	1		1	
EA to SE	1	1		1	
Planning Officer	1	1		1	
Stenographer	-	1		1	
Sr. Investigator	-	1		1	
Jr. Investigator	-	1		1	
Hindi Translator	1	1		1	
Computer Assistant Gr. 'A'	-	2		2	
Computer Assistant Gr. 'B'	1	-		-	
Head Clerk	-	1		1	
Higher Grade Clerk	2	-		-	
Lower Grade clerk	-	8		8	
Junior Engineer (Civil)	13	11		11	
Junior Engineer (E & M)	1	1		1	
Surveyor	8	5		5	
D/Man (Civil)	3	2		2	
L.V.D/H.V.D	1	1		1	
Peon-cum-Chawkidar	-	4		4	
<b>Total (S/A)--</b>	<b>35</b>	<b>44</b>		<b>44</b>	
<b>Nicobar District</b>					
-	-	-		-	
<b>Total (Nic)--</b>	<b>-</b>	<b>-</b>		<b>-</b>	



(b) Other Expenditure (if any, specify) : NIL

**Total Recurring :**

	S/Andaman	Nicobar	Total
Salary	On need basis		
Honorarium			
OE/TA/LOAN etc.			

**Total [Non-Recurring + Recurring] :**

(₹.in Lakh)

	S/Andaman	Nicobar	Total
<b>Non-Recurring+ Recurring</b>	<b>2375.00</b>	<b>345.00</b>	<b>2720.00</b>

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

Components	Head of Account (15 digit code)	South Andaman	Nicobar	Total
Salary		As on need basis		
Establishment, DTE, OTA etc.				
Honorarium				
Others (DTE, OE, LOAN)				
i) Separate fund for conduct of DPC meetings		5.00	0.00	5.00
GIA – Dev. Works		2030.00	297.00	2327.00
GIA - Maintenance		170.00	24.00	194.00
GIA Matching Grant		170.00	24.00	194.00
<b>Grand Total:</b>		<b>2375.00</b>	<b>345.00</b>	<b>2720.00</b>

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

Major Head	Revenue		Capital		Total	
	S/A	Nic	S/A	Nic	S/A	Nic
Total:	2375.00	345.00	-	-	<b>2375.00</b>	<b>345.00</b>
Flow to TSP	-	-	-	-	-	-
Flow to PRIs	<b>2375.00</b>	<b>345.00</b>	-	-	<b>2375.00</b>	<b>345.00</b>

13. Employment Generation target (Physical):

Category	12 <sup>th</sup> Plan	2012-13		AP 2013-14		AP 2014-15
	Target	Target	Actual Ach	Target	Anti. Ach.	Target
Gr.'A'	Information furnished under sub sector Panchayat of Rural Development					
Gr.'B'						
Gr.'C'						

14. Department/Agencies involved in implementing the Scheme:

(₹.in Lakh)

SI. No.	Name of The Department/Agency	Amount
1	PRI	<b>2720.00</b>

15. Remarks, if any :

- It is continuing Scheme under XII Five Year Plan.
- Capital works pertain to Zilla Parishad, South Andaman is enclosed herewith in separate list (**In Annexure-'X'**)
- Committed liability of ₹ 438.23 lakhs (Balance fund) yet to be released for ZP, S/A.
- List of works under GIA - General for developmental works will be furnished separately.

**Annexure – 'X'**

**List of capital works in respect of Zilla Parishad, South Andaman under  
Annual Plan 2014-15**

1. C/o Additional building blocks adjacent to Zilla Niwas Port Blair.
2. C/o Office-cum-residential building for Junior Engineer at Campbell Bay – 01 No.
3. C/o Office-cum-residential building for Junior Engineer at Hut Bay – 01 No.
4. C/o Office-cum-residential building for Junior Engineer at R.K.Pur – 01 No.
5. C/o Office-cum-residential building for Junior Engineer at Havelock – 01 No.
6. C/o Office-cum-residential building for Junior Engineer at Bambooflat – 01 No.
7. C/o Office-cum-residential building for Junior Engineer at Ferrargunj– 01 No.
8. C/o Office building for Zilla Parishad Member at Campbell Bay – 01 No.
9. C/o Office building for Zilla Parishad Member at Little Andaman – 01 No.
10. C/o Office building for Zilla Parishad Member at Havelock – 01 No.
11. C/o Office building for Zilla Parishad Member at Ferrargunj – 01 No.
12. C/o Office building for Zilla Parishad Member at Tushnabad – 01 No.