

DRAFT ANNUAL PLAN PROPOSALS 2012-2013
ABSTRACT FOR THE SUB-SECTOR

SECTOR: AGRICULTURE & ALLIED ACTIVITIES

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|----|--------------------------------------|----------------|
| 1. | Name of the sub sector | COOPERATION |
| 2. | Total No. of Schemes | 3 (Three) |
| | a) Continuing Schemes | 3 (Three) |
| | b) New Schemes | Nil |
| 3. | Eleventh Five Year Plan (` in Lakh) | |
| | a. Approved Outlay | ` 2640.00 Lakh |
| | b. Anticipated Expenditure | ` 1056.40 Lakh |
| | c. Year Wise break-up | |

Year	Approved Outlay	Expenditure
2007-08	280.00	147.93
2008-09	280.00	313.16
2009-10	200.00	228.54
2010-11	341.00	175.77
2011-12	183.00	191.00 (Anticipated)
Total		1056.40

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| 4. | Twelfth Five Year Plan (2012-2017) | : ` 1235.00 Lakh |
| | Proposed Outlay | |
| 5. | Proposed Outlay for Annual Plan 2012-2013 (` in Lakh) | |
| | a. Total Outlay | : ` 200.00 Lakh |
| | b. Flow to TSP | : ` 55.00 Lakh |
| | c. Flow to women | : ` 08.00 Lakh |
| | d. Flow to children | : Nil |

e. Flow to PRIs : Nil

E-2

6. Scheme wise break up of proposed outlay for Draft Annual Plan 2012-2013

S. No	Name of the Scheme	Outlay (` in Lakh)
1	Development and Strengthening of Coop Societies and related activities	85.00
2	Strengthening of Cooperatives Union and Training and Publicity and related activities	70.00
3	Strengthening of Cooperative Department	45.00
TOTAL		200.00

7. Summary of Expenditure

Component	Major Head (4 Digit code)	Total
1) Salaries	2425	25.00
2) OE	2425	7.00
3) DTE	2425	1.00
4) Building	4059	10.00
5) Machinery -Vehicles	4425	0.00
(i) Information Technology	2425	2.00
Subsidy	2425	79.00
Loan	6425	0.00
Govt Share Capital	4425	50.00
Sharing of interest/Risk Fund	2425	1.00
Grant-in-aid	2425	9.00
One Time Grant	2425	0.00
Others (stipend for training for cooperators /certified auditors and cooperative week celebrations ,exhibition and publicity)	2425	16.00
Grand Total		200.00

8) Major Head of Account Chargeable

Major Head (4 Digit)	Revenue	Capital	Total
2425	140.00	0	140.00
4425	0	50.00	50.00
4059	0	10.00	10.00
Total	140.00	60.00	200.00

E-3

9) Employment Generations (in Nos.) :

Category	12 th Plan	11 th Plan		AP 2010 -11		AP 2012- 13
	Target	Target	Anti. Ach	Target	Anti. Ach	Target
Gr.'A'	-	-	-	-	-	-
Gr.'B'	-	-	-	-	-	-
Gr.'C'	-	-	-	-	-	-
Indirect	375	100	100	20	20	75

10) Departments/ Agencies involved in implementations of the schemes

SI. No.	Department / Agencies	Amount
1)	Department/Self	190.00
2)	APWD	10.00
	Total	200.00

11) Remarks : Nil

DRAFT ANNUAL PLAN 2012-13 - DETAILED PROGRAMME**Sub Sector: COOPERATION****Scheme No. 1 (ONE)**

1. Name of the Department : COOPERATIVE
2. Name of the Scheme : Development & Strengthening of
Coop Societies & related activities
3. Whether continuing or new scheme : Continuing Scheme
4. Objectives/ Justification : Altogether 1351 Coop. Societies are registered as on 31/03/2011 with a total membership of 85359 and paid-up share capital of Rs. 521.556 Lakh. Presently there are more than 17 categories of cooperative societies registered and are functioning in Andaman & Nicobar Islands and catering to the multifaceted requirements of entire population. They are (1) Primary Agricultural Service, Marketing and Plantation (2) Consumers (3) Animal Husbandry, (4) Industrial (5) Labour Contract (6) Construction (7) Women (8) Fisheries (9) Transport, Travel & Tourism (10) Unemployed (11) Multipurpose (12) Tribal (13) Thrift & Credit Cooperative societies (14) Hotel, Canteen, Restaurant & Cafeteria (16) Housing (17) Service. In order to strengthen the capital base, financial positions of the above cooperatives and to ameliorate the economic conditions of their members the following financial assistance in the shape of govt. share capital, managerial subsidy, Waiving of Interest/Risk Fund/ Sharing of interest, Subsidy for MIS and subsidy as reimbursement for meeting the expenditure on establishment cost and hiring /lease of building for office purpose for PACS, financial assistance for construction of office –cum-Godown building for PACS etc have been kept in this scheme. In order to avail the financial assistance it is mandatory on the part of society to produce financial solvency from nationalised / cooperative Bank and in case of financial assistance for construction of office - cum - Godown building for PACS the society has to bear 25% of the project cost. As a first step action will be initiated for allotment of 200sqm of land/lease of land from Administration for construction of office cum Godown building for PACS.

E-5

5. (a) Approved outlay for 11th FYP : ` 1834.70 Lakh

(b) Anticipated Expenditure for 11th FYP : ` 416.37 Lakh

6. Proposed Outlay for 12th Five Year Plan : ` 540.00 Lakh

7. Proposed Outlay for Annual plan 2012-13

a) Total Outlay : ` 85 Lakh

b) Flow to TSP : ` 25 Lakh

c) Flow to PRIs Nil

d) Flow to women ` 5.00 Lakh

e) Flow to children Nil

8. Major Physical Targets and achievement (Specify in relevant units /Quantity)

S. No	Items/Particulars	Unit	2010-11		11 th Plan		2012-13	
			Target	Actual Ach	Target	Actual Ach	Target	Actual Ach
1.	Share capital	Nos.	10	14	72	66	12	12
2.	Working capital	Nos	20	2	49	39	Closed	Closed
3	Managerial Subsidy	Nos.	50	13	89	49	12	12
4.	Loan cum subsidy	Nos	0	0	12	2	Closed	Closed

E-6

5.	Market Intervention Scheme	Nos	1	0	6	1	1	1
6.	Risk Fund	Nos.	4	0	6	0	4	4
7.	Transport subsidy	Nos.	0	0	9	4	Closed	Closed

9. Details of Programmes : (` in Lakh)

I. Non Recurring

1. CIVIL WORKS

(a) Continuing Works

Sl. No.	Name of work	Amount
	Nil	

Sub-Total of continuing works : Nil

(b) New Works

Sl. No.	Name of work	Amount
	Nil	

Sub-Total of New works : Nil

2. Other Expenditure (specify)

Item	Rev	Cap	Total
Share Capital & financial assistance for c/o of office cum godown for PACS on allotment of land from the Administration	0	50.00	50.00
Sub-Total of Other Expenditure	0	50.00	50.00

Total Non Recurring (I) [1{(a) + (b)} + 2] ` 50.00 Lakh

II. RECURRING

a) Details of salary

- (i) Provision kept for posts created and filled during 7th, 8th, 9th and 10th Five Year Plan : NIL

E-7

- (ii) Provision kept for post proposed to be created during 11th Five Year Plan and Target for Annual Plan 2011-2012 : NIL

b) Others Expenditure

(` in Lakh)

Sl No	Item	Revenue	Capital	Total
1	Sharing of interest/Risk fund	1.00	0	1.00
2	Managerial subsidy	33.00	0	33.00
3	MIS	1.00	0	1.00
	SUB Total (b)	35.00	0	35.00

Total Recurring II [(a) +(b)]	` 35.00 Lakh
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10. Summary of expenditure

(` in Lakh)

Component	Head of Account (15 digit code)	Total
(i) Subsidy(MIS,MS,)	242500105010033	34.00
(ii) Sharing of interest/Risk Fund	242500108020053	1.00
(iii) Share Capital & financial assistance c/o of office godown for PACS on allotment of land from the Administration	442500108020054	50.00
Grand Total		85.00

11. Major Head of Account chargeable :

(` in Lakh)

Major Head	Revenue	Capita	Total
2425	35.00	0	35.00
4425	0	50.00	50.00
6425	0	0	0
4059	0	0	0
Total	35.00	50.00	85.00
Flow to TSP	10.00	15.00	25.00
Flow to PRIs	0	0	0
Flow to women	5.00	0	5.00

E-8

12. Employment Generation

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Category	12 th Plan	11 th Plan		AP 2010 -11		AP 2012- 13
	Target	Target	Anti. Ach	Target	Anti. Ach	Target
Gr.'A'	-	-	-	-	-	-
Gr.'B'	-	-	-	-	-	-
Gr.'C'	-	-	-	-	-	-
Indirect	375	100	100	20	20	75

13. Department/ Agencies involved in implementation of Schemes

Name of the Department/ Agency	Amount
Department/Self	85.00
TOTAL	85.00

14. Remarks

:

Nil

DRAFT ANNUAL PLAN 2012-13 – DETAILED PROGRAMME**Sub Sector: COOPERATION****Scheme No. 2 (TWO)**

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|-------------------------------------|---|
| 1. Name of the Department | : COOPERATIVE |
| 2. Name of the Scheme | : Strengthening of Cooperative Union and training and Publicity & related activities |
| 3. Whether continuing or new scheme | : Continuing Scheme |
| 4. Objectives/ Justification | : The success of Cooperatives depends upon the knowledge, skills, attitude, aptitude and quality members, members of the Board, the managers and staff. The Coop. Education and training programmes therefore must evolve ways and means by which various organs of management of Cooperative will function in unison with a sense of responsibility, sustained efficiency and effectiveness. The A&N State Cooperative Union with its headquarter at Port Blair, Nicobar District Cooperative Union with its headquarter at Car Nicobar and North & Andaman Cooperative Union with its headquarter at Mayabunder are the front runners of Cooperative Movement in their respective jurisdiction. They are playing a crucial role in mobilizing the members of cooperatives by imparting training, organizing seminar/workshops etc with the ultimate objective of dissemination of knowledge and skills for running Cooperative Societies efficiently and effectively. To improve the present scenario and to have infra-structural equipment construction of a Cooperative Training College at Tylerabad has already been taken up and is nearing completion. Provision of financial assistance are kept for activities like construction of Union office at District level, extention of training college fat Teylerabad , reimbursement of cooperative week celebration, Grant-in-aid, 100% subsidy for expenditure incurred on training including infrastructure, equipment, machinery, purchase of vehicles, other facilities etc |

The financial assistance will be given to the Coop. Union subject to prior approval of and fulfilment of conditions and guidelines made by the Coop. Department to ensure qualitative, effective & efficient implementation of training of cooperators and related activities.

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| 5. (a) Approved outlay for 11th FYP | : ` 313.80 Lakh |
| (b) Anticipated Expenditure for 11 th FYP | : ` 194.25 Lakh |
| 6. Proposed Outlay 12 th Five Year Plan | : ` 415.00 Lakh |

E-10

7. Proposed outlay for Annual plan 2012-13

a) Total Outlay	₹ 70.00 Lakh
b) Flow to TSP	₹ 15.00 Lakh
c) Flow to PRIs	Nil
d) Flow to women	₹ 03.00 Lakh
e) Flow to children	Nil

8. Major Physical Targets and achievement (Specify in relevant units /Quantity)

S. No	Items / Particulars	Unit	2010-11		11 th Plan		2012-13	
			Target	Actual Ach	Target	Actual Ach	Target	Actual Ach
1.	GIA	Nos	3	1	11	7	1	1
2.	OTG in 2 equal instalment	Nos	0	0	1	1	0	0
3	Subsidy	Nos	3	2	10	7	2	2

9. Details of Programmes : (₹ in Lakh)

I. Non Recurring

1. CIVIL WORKS

(a) <u>Continuing Works</u>	: NIL
(b) <u>New Works</u>	: NIL
(c) Other Expenditure (specify)	: NIL

Grand Total (I) [(a) + (b) + (c)] : ₹ 0 Lakh

II. RECURRING

a. Details of salary

- (i) Provision kept for posts created and filled during 7th, 8th, 9th and 10th Five Year Plan : NIL

b. Others Expenditure (₹ in Lakh)

SI No	Item	Revenue	Capital	Total
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1	Coop. Week celebrations and related activities	6.00	0	6.00
2	Purchase of Library Books and materials/ Exhibition / OE for training college/training	5.00	0	5.00

E-11

3	Training for cooperators / certified auditors/stipend	5.00	0	5.00
4	Subsidy for repair and renovation of Training College (100% Subsidy component)	5.00	0	5.00
5	GIA	9.00	0	9.00
6	Subsidy (100% subsidy for construction of Union office at District level , 100% subsidy on expenditure incurred for training etc including purchase of vehicle)	40.00	0	40.00
Sub Total (b)		70.00	0	70.00

Total Recurring II [(a)+ (b)+(c)]

₹ 70.00 Lakh

10. Summary of expenditure :

(₹ in Lakh)

Component	Head of Account (15 digit code)	Total
(i) Coop. Week and related activities	242500105010050	6.00
(ii) Purchase of Library Books and materials/ Exhibition and publicity / OE	242500105010050	5.00
(iii) Training for cooperators (stipend)/certified auditors	242500105010050	5.00
(iv) Subsidy for repair and renovation Training College (100 % Subsidy for training college)	242500105010033	5.00
(v) Subsidy (100% subsidy for construction of Union office at District level , 100% subsidy on expenditure incurred for training etc including purchase of vehicle)	242500105010033	40.00
(vi) GIA	242500105010050	9.00
Grand Total		70.00

11. Major Head of Account chargeable :

(₹ in Lakh)

Major Head	Revenue	Capital	Total
2425	70.00	0	70.00
4425	0	0	0
6425	0	0	0
4059	0	0	0

Total	70.00	0	70.00
Flow to TSP	15.00	0	15.00
Flow to PRIs	0	0	0
Flow to Women	3.00	0	3.00

E-12

12. Employment Generation : NIL

13. Department/ Agencies involved in implementation of Schemes

Name of the Department/ Agency	Amount
Department/Self	70.00
TOTAL	70.00

14. Remarks : Nil

DRAFT ANNUAL PLAN 2012-13 - DETAILED PROGRAMME**Sub Sector: COOPERATION****Scheme No. 3 (THREE)**

1. Name of the Department : COOPERATIVE
2. Name of the Scheme : Strengthening of Cooperative Department
3. Whether continuing or new scheme : Continuing Scheme
4. Objectives/ Justification :

The Cooperative sector may be the only answer for generation of employment amongst the educated unemployed of this UT. The Administration has been encouraging educated unemployed youth to form cooperative societies in order to undertake various works including construction, industrial, transport service, Animal Husbandry and multi-purpose activities. Development of tourism which can provide a major source of employment to the local educated unemployed youth and others is absolutely necessary. Coop. Societies can play a major role for the development of tourism and tourism infrastructure in these islands. The Administration has been encouraging educated unemployed youth to form Coop. Societies for providing facilities to tourists. Therefore, Strengthening of Cooperative Department is absolutely necessary for effective supervision, guidance, monitoring etc of the societies which have been formed and expected to be formed in the near future. The department of Cooperation is also undertaking training programmes for its officers/ officials, undertakes various other works, projects and activities for promotion and development of the cooperative sector in the A&N Islands.

5. (a) Approved outlay for 11th Five Year Plan : ` 491.50 Lakh
- (b) Anticipated Outlay for 11th Five Year Plan : ` 445.78 Lakh
6. Proposed Outlay for 12th Five Year Plan : ` 280.00 Lakh
7. Proposed Outlay for Annual Plan 2012-13
 - a) Total Outlay : ` 45.00 Lakh
 - b) Flow to TSP : ` 15.00 Lakh
 - c) Flow to PRIs : Nil

d) Flow to women

Nil

e) Flow to children

Nil

E-14

8. Physical Targets for Annual Plan 2008 -09 and 09-10:

S. No	Items/Particulars	Unit	2010-11		11 th Plan		2012-13	
			Target	Actual Ach	Target	Actual Ach	Target	Actual Ach
1.	Vehicle	Nos	1	0	9	2	0	0
2.	Creation of posts	Nos	65	0	65	0	0	0

9. Physical Targets for draft Annual Plan 2012-13

Sl. No	Items/ Particulars	Unit	2012-2013 (Target)
1	Computer with Accessories	Nos.	2
3	Construction of quarters at (transit accommodation)		
	a) Rangat	Nos.	Land is yet to be allotted
	b) M/bder	Nos.	
	c) Ferrargunj	Nos.	

9. Details of Programmes : (` in Lakh)

I. Non Recurring

1. CIVIL WORKS

(a) Continuing Works

Sl. No.	Name of work	Amount
1	Renovation of existing offices at Port Blair	8.00
	Sub total	8.00

(b) New Works

Sl. No.	Name of work	Amount
1	C/o Office building and quarters at Diglipur (transit accommodation)	2.00
	Sub Total of New works	2.00

Total Non Recurring (I) [1{(a)+(b)}+2]

: 10.00 Lakh

E-15

II. RECURRING

a) Details of salary

- (i) Provision kept for posts created and filled during 7th, 8th, 9th and 10th Five Year Plan and under transfer to non-plan

(` in Lakh)

Sl. No.	Name of post	No. of Posts	Provision
1	ARCS	2	4.00
2	Inspector of Coop Societies	5	4.00
3	Sub Inspector	2	4.00
4	Accountant	1	1.00
5	Computer Assistant Grade 'A"	1	2.00
6	Staff Car Driver	2	3.00
7	Gastetner Operator	1	2.00
8	Daftary	1	2.00
9	Chowkidar	2	2.00
10	Khalasi	1	1.00
	DTE		1.00
	Total	18	26.00

- ii) Provision kept for post proposed to be created during 11th and 12th Five year plan and target for Annual Plan 2012-13: NIL

Sub Total (a) [(i) + (ii)] : ` 26.00 Lakh

b) Others Expenditure (*` in Lakh*)

Sl No	Item	Revenue	Capital	Total
1	Furniture, Stationeries, Office Equipments and other items and Refurnishing of RCS Office	5.00	0	5.00
2	Information Technology	2.00	0	2.00
3	Training for staffs	2.00	0	2.00
	Sub Total	9.00	0	9.00

(b)			
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E-16

Total Recurring II [(a)+(b)]

₹ 35.00 Lakh

10. Summary of expenditure : (` in Lakh)

Component	Head of Account (15 digit code)	Total
Salaries	242500001040001	25.00
OE & Training for staffs	242500001040013	7.00
DTE	242500001040011	1.00
Building	405980051010053	10.00
Others	0	
(i) Information Technology	242500105010050	2.00
Grand Total		45.00

11. Major Head of Account chargeable :

(` in Lakh)

Major Head	Revenue	Capital	Total
2425	35.00	0	35.00
4425	0	0	0
6425	0	0	0
4059	0	10.00	10.00
Total	35.00	10.00	45.00
Flow to TSP	15.00	0	15.00
Flow to PRIs	0	0	0

12. Employment Generations : Nil

13. Department/ Agencies involved in implementation of Schemes

Name of the Department/ Agency	Amount
Department/Self	35.00
APWD	10.00
Others	0
TOTAL	45.00

14. Remarks : Nil