

OFFICE OF THE REGISTRAR OF COOPERATIVE SOCIETIES

RIGHT TO INFORMATION ACT, 2005

ANNEXURE - 3

ANNUAL PLAN PORGRAMME 2005-2006

ABSTRACT FOR THE SUB-SECTOR

SECTOR: AGRICULTURE & ALLIED ACTIVITIES

1	Name of the sub sector	COOPERATION
2	Total No of Schemes	12 (Twelve)
3	a) Approved Outlay for 10 th Five Year Plan (2002-2007)	Rs. 2510.00 Lakhs
	b) Year Wise progress of Outlay and Expenditure	Rs. 461.37Lakhs

Annual Plan	Outlays	Expenditure	Rs. In Lakhs
a) 2002-2003	259.00	248.00	
b) 2003-2004	250.00	106.33	
c) 2004-2005	157.00	146.71	
d) 2005-2006	461.37	461.37 (anticipated)	
4	Approved Outlay for Annual Plan 2005-06		Rs 461.37Lakhs
a) Andaman District			
(i) TSP Component only		4.735	
(ii) Other than TSP		230.278	
b) Nicobar District		0	
(i) TSP Component only		226.357	
(ii) Other than TSP		0	
Total		461.37	

5 Scheme-wise break up of Outlay for Annual Plan Programme –2005-2006 Rs. 461.37Lakhs

S. No	Name of the Scheme	Proposed Outlay
1	Development of Agriculture, Marketing & Plantation Coop. Societies	40.09
2	Development of Wholesalers Central & Primary Coop. Societies	66.47
3	Development of Coop. Societies Animal husbandry & Allied activities Coop. Societies of weaker section	6.50
4.	Strengthening & Development of Labour Contract Coop. Societies	6.00
5.	Development of women Cooperative Societies	6.47
6.	Development of Fisheries Cooperative Societies	14.95
7.	Development of Industrial Transport, Traveling & Tourism Cooperative Societies	13.09
8.	Strengthening of Cooperatives Union and Training and Publicity	13.50
9.	Strengthening of Cooperative Department	64.00
10.	Developments of Coop. Organized be educated Unemployed Youth.	16.708
11.	Development and strengthening of Tribal Coop. Societies	212.592
12	Assistance to Cooperative Societies for Implementation of Price Support Scheme, Market Intervention Scheme & Improvement/ Diversification of Plantation produce	1.00
	TOTAL	461.37

6. Summary of Expenditure:

Rs. In Lakhs

SNo	Component	Revenue	Capital	Total
1	Establishment			
	Salaries.	27.00	0	27.00
	OE	3.50	0	3.50
	DTE	3.50	0	3.50

2	Managerial & Transport Subsidy	3.50	0	3.50
3	Subsidy for MIS	1.00	0	1.00
4	Subsidy for infrastructure development	33.84	0	33.84
5	Building	0	19.00	19.00
6	One time grant (Tsunami)	120.245	0	120.245
7	OTHERS	0	0	0
	a) Working Capital Loan	0	66.00	66.00
	b) Loan for infrastructure (Tsunami affect)	0	148.785	148.785
	c) Grant in aid	1.50	0	1.50
	d) Share Capital	0	10.50	10.50
	e) Expenditure Coop Training	1.50	0	1.50
	f) Expenditure on Library	1.00	0	1.00
	g) Vehicle (Jeeps & Motorcycle)	3.00	0	3.00
	h) Expenditure on Coop. Week Celebration	1.00	0	1.00
	i) Exhibition	1.00	0	1.00
	j) Information Technology	8.00	0	8.00
	k) Loan-cum-Subsidy to Coop. Union (Loan component)	6.00	1.50	7.50
	TOTAL	215.585	245.785	461.37

7. Major Head of Account chargeable: - **Rs. In Lakhs**

SI No	Major Head of Accounts	Revenue	Capital	Total
a)	2425	215.585	0	215.585
b)	4425	0	10.50	10.50
c)	6425	0	216.285	216.285
d)	4059	0	19.00	19.00
	TOTAL	215.585	245.785	461.37

8. Break up of Recurring and non- recurring expenditure **Rs. In Lakhs**

District	Recurring	Non recurring	Total
Andaman			
i) TSP Component Only	1.43	3.305	4.735
ii) Other than TSP	114.355	115.923	230.278
Nicobar	0	0	0
i) TSP Component Only	99.80	126.557	226.357
ii) Other than TSP	0	0	0
TOTAL	215.585	245.785	461.37

9. Employment Generation:

Category of posts	10 th five year Plan Tgt	Annual Plans						
		2002-03		2003-04		2004-05		2005-06
		Tgt	Ach	Tgt	Ach	Tgt	Ach	Tgt
Gr 'A'	0	0	0	0	0	0	0	0
Gr 'B'	03	2	0	2	0	2	0	3
Gr 'C'	51	26	0	10	0	22	0	25
Gr 'D'	14	8	0	4	0	6	0	8
Total	68	36	0	16	0	30	0	36

10. Earmarked Outlay for PMGY : NIL

11. Department/ Agencies involved in implementation of Schemes:

Department/ Agencies	Amount
Department/Self	442.37
APWD	19.00
Others	0
TOTAL	461.37

12. Remarks: Specific provision of Rs. 571.45 lakhs has been incorporated in the different schemes of the Annual plan

programme to compensate the Tsunami and earthquake affected Coop Societies as per the GOI, letter No. L-12014/1/2005-I & P dated 12.7.2005.

ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME

Sub sector: COOPERATION

Scheme No. 1 (ONE)

1. **Name of the Department** : COOPERATIVE
2. **Name of the Scheme** : Development of Agriculture, Marketing & Plantation Coop. Societies
3. **Objectives/ Justification (in brief)**
The scheme envisages strengthening of Primary Agricultural Credit Coop. Societies by formulating business development plan and diversification of the societies' business apart from providing credit facilities to the farmer members and other members. It is also the objective of the scheme to assist the PACS to develop infrastructural facilities such as storage facilities marketing outlets for their produce and also to take up other remunerative commercial activities such as sale of fertilizers and pesticides etc. It is also the primary objective of this scheme to provide the farmers outlets for the sale of their products and protect them from exploitation from middlemen.
4. **a) Approved Outlay for 10th Five Year Plan (2002-2007)** Rs. 214.40 Lakhs
b) Approved Outlay for Annual Plan 2005-06 Rs 40.09 Lakhs

5. Financial Targets and Achievement *(Rs in lakhs)*

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06 (Proposed)
Outlay	214.40	38.70	10.00	8.07	40.09
Expenditure		49.17	6.74	6.07	40.09 (Anti)

6. Physical Targets and achievements:

Sl. No	Type of assistances	Unit	10 th Plan Tgt	Annual Plan						
				2002-03		2003-04		2004-05		2005-06 (Tgt)
				Tgt	Ach	Tgt	Achi	Tgt	Achi	
1	Share Capital	In Nos.	20	04	05	02	02	3	3	4
2	Working Capital Loan	In Nos.	10	02	03	01	03	2	2	1
3	Loan cum subsidy for Godown / Vehicle/ equipments	In Nos.	10	02	02	01	0	1	1	11
7	One time grant	In Nos.	10	0	0	0	0	0	0	10
8	Waiving of Interest	In Nos	0	0	0	0	0	0	0	3

7. Details of Annual Plan Outlay for 2005-2006

**I. NON RECURRING
ANDAMAN DISTRICT**

- a) Building = Nil
b) Others

Item	Rev	Cap	Total
Share Capital	--	2.00	2.00
Working Capital loan for Pry Socs	--	2.00	2.00
Loan-cum-Subsidy (Loan component)	--	21.59	21.59
i) Total of Non Recurring	--	25.59	25.59

NICOBAR DISTRICT = NIL

Total Non Recurring
(Andaman District + Nicobar District)

25.59

**II. RECURRING
ANDAMAN DISTRICT**

- a) Details of salary = Nil
b) Others (Subsidy)

(Rs. in Lakhs)

SI No	Item	Provision
1	One time grant	14.50
	ii) Total of Recurring	14.50

NICOBAR DISTRICT = NIL

Total Recurring (Salaries & Others)
(Andaman District + Nicobar District)

14.50

III. ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE

Rs. in Lakhs

District	Recurring	Non Recurring	Total
Andaman	14.50	25.59	40.09
pNicobar	0	0	0
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	14.50	25.59	40.09

8. Summary of expenditure for Annual Plan 2005-2006

(Rs. in Lakhs)

SI No	Component	Revenue	Capital	Total
a)	Salary	0	0	0
b)	OE	0	0	0
c)	One time grant	14.50	0	14.50
d)	Others	0	0	0
	(i) Loans	0	23.59	23.59
	(ii) Share Capital	0	2.00	2.00
	TOTAL	14.50	25.59	40.09

9. Employment Generation: Nil

10. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil

11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	40.09
APWD	0
Others	0
TOTAL	40.09

12. Remarks:

- One time grant and loan for infrastructure development has been included in the schemes as a relief and rehabilitation measure to the tsunami and earthquake affected Agriculture, Marketing & Plantation Coop. Societies of this Union Territory as per the relief package approved by the GOI vide its letter No. L-12014/1/2005-I&P dated 12/7/2005..

ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME

Sub sector: COOPERATION

Scheme No. 2 (TWO)

1. **Name of the Department** : COOPERATIVE
2. **Name of the Scheme** : Development of Wholesales Central & Primary Consumers Coop. Societies
3. **Objectives/ Justification (in brief)**
The Consumer Cooperatives play a vital role in maintaining price line in respect of essential commodities such as Pulses, Edible Oil, Salt, Tea and other hardware items of mass consumption. In other wards these cooperative societies maintain the price line in the A & N Islands namely Ellon Hinengoe Ltd Car Nicobar Region , Consumer Cooperative Store with 52 branches functioning all over the territory. The Consumer Cooperative Welfare Society with 4 branches which deal in hardware items .These Cooperatives Societies import all essential commodities from the mainland and distribute the same through their branches all over the UT.
4. **a) Approved Outlay for 10th Five Year Plan (2002-2007)** Rs. 108.80 Lakhs
b) Approved Outlay for Annual Plan 2005-06 Rs. 66.47Lakhs

5. Financial Targets and Achievement **(Rs in lakhs)**

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
Outlay	108.80	1.00	8.50	0	66.47
Expenditure		0	1.01	0	66.47 (anticipated)

6. Physical Targets and achievements:

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06 Target
				Tgt	Ach	Tgt	Ach	Tgt	Ach	
1	Share Capital	In Nos.	10	2	0	4	1	0	0	0
2	Loan cum subsidy	In Nos.	8	2	0	2	0	0	0	3
3	Managerial Subsidy	In Nos.	5	1	0	4	0	0	0	0
4	One time grant	In Nos.	6	0	0	0	0	0	0	3

7. Details of Annual Plan Outlay for 2005-2006

I. NON RECURRING

ANDAMAN DISTRICT

- a) Building = Nil
b) Others

Item	Rev	Cap	Total
Loan- cum -Subsidy (Loan component)	--	26.47	26.47
i) Total of Non Recurring	--	26.47	26.47

NICOBAR DISTRICT = NIL

Total Non Recurring (Andaman District + Nicobar District) 26.47

II. RECURRING

ANDAMAN DISTRICT

- a) Details of salary = Nil
b) Others (Subsidy)

(Rs. in Lakhs)

SI No	Item	Provision
1	One time grant	40.00
	ii) Total of Recurring	40.00

NICOBAR DISTRICT = NIL

Total Recurring (Salaries & Others)
(Andaman District + Nicobar District)

40.00

III. ABSTRACT OF RECURRING AND NON-RECURRING EXPENDITURE

Rs. in Lakhs

District	Recurring	Non Recurring	Total
Andaman	40.00	26.47	66.47
Nicobar	0	0	0
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	40.00	26.47	66.47

8. Summary of expenditure for Annual Plan 2005-2006

(Rs. in Lakhs)

SI No	Component	Revenue	Capital	Total
a)	Salary	0	0	0
b)	OE	0	0	0
c)	DTE	0	0	0
d)	One time Grant	40.00	0	40.00
e)	Machinery	0	0	0
f)	Others	0	0	0
	(i) Loans	0	26.47	26.47
	TOTAL	40.00	26.47	66.47

9. Employment Generation

: Nil

10. Earmarked Outlays for PMGY (Rs. In Lakhs)

: Nil

11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	66.47
APWD	0
Others	0
TOTAL	66.47

12. Remarks:-

One time grant and loan for infrastructure development has been included in the schemes as a relief and rehabilitation measure as per the GOI letter no. . L-12014/1/2005-I&P dated 12/7/2005 for the benefit of the tsunami and earthquake affected central/ primary Consumer Coop. Societies of this Union Territory.

**ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME**

Sub sector: COOPERATION

Scheme No. 3 (THREE)

1. **Name of the Department** : COOPERATIVE
2. **Name of the Scheme** : Development of Animal Husbandry and Allied activities for weaker sections
3. **Objectives/ Justification (in brief)**
In order to protect the interest of the farmers and to protect from exploitation from middlemen, 44 Coop. Societies have been formed. The objective of the scheme during the 10th Five Year Plan is to encourage the rural population, particularly the farmers, to form more such Coop. Societies for improving their economic conditions and also provide milk products etc to the people of these Islands at a reasonable price. Under this scheme, it is proposed to provide assistance to such Cooperatives in the form of Govt. Share Capital, Working Capital Loan, Managerial Subsidy, Loan cum-Subsidy for purchase of Agriculture Implements, Purchase of Milk Van and installation of Mini Chilled Plant.
4. a) Approved Outlay for 10th Five Year Plan (2002-2007) Rs. 50.36 Lakhs
b) Approved Outlay for Annual Plan 2005-06 Rs. 6.50 Lakhs

5. Financial Targets and Achievement **(Rs in lakhs)**

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
Outlay	50.36	1.75	3.50	0	6.50
Expenditure		0.59	2.26	0	6.50(anticipated)

6. Physical Targets and achievements:

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Achi	Tgt	Achi	Tgt	Ach	Target
1	Share Capital	In Nos.	10	2	1	2	1	0	0	2
2	Working Capital Loan	In Nos.	20	2	1	4	0	0	0	10
3	Managerial Subsidy	In Nos.	12	2	0	2	0	0	0	3

7. Details of Annual Plan Outlay for 2005-2006

I. **NON RECURRING**

ANDAMAN DISTRICT

- a) Building = Nil
b) Others

Item	Rev	Cap	Total
Share Capital	--	0.50	0.50
Working Capital loan	--	5.00	5.00
i) Total of Non Recurring	--	5.50	5.50

NICOBAR DISTRICT = NIL

Total Non Recurring (Andaman District + Nicobar District) 5.50

II. **RECURRING**

ANDAMAN DISTRICT

- (a) Details of salary = Nil
(b) Others (Subsidy)

Item	Rev	Cap	Total
Managerial Subsidy	0.50	0	0.50
One time grant	0.50	0	0.50
i) Total of Recurring	1.00	0	1.00

NICOBAR DISTRICT = NIL

Total Recurring (Salaries & Others) 1.00

(Andaman District + Nicobar District)

1

III. **ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE**

Rs. in Lakhs

District	Recurring	Non Recurring	Total
Andaman	1.00	5.50	6.50
Nicobar	0	0	0
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	1.00	5.50	6.50

7. **Summary of expenditure for Annual Plan 2005-2006**

(Rs. in Lakhs)

SI No	Component	Revenue	Capital	Total
a)	Subsidy	0.50	0	0.50
b)	One time grant	0.50	0	0.50
c)	Others	0	0	0
	(i) Loans	0	5.00	5.00
	(ii) Share Capital	0	0.50	0.50
	TOTAL	1.00	5.50	6.50

8. Employment Generation : Nil

9. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil

10. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	6.50
APWD	0
Others	0
TOTAL	6.50

11. Remarks: One time grant has been included in the schemes as a relief and rehabilitation package for the benefit of the Tsunami affected cooperative societies as per GOI letter No. L-12014/1/2005-I & P dated 12/7/05

**ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME**

Sub sector: COOPERATION

Scheme No. 4 (FOUR)

1. **Name of the Department** : COOPERATIVE
 2. **Name of the Scheme** : Strengthening and Development of Labour Contract Coop. Societies

3. **Objectives/ Justification (in brief)**
 The labourer community in this Union Territory consists mainly of people with small and uneconomical holdings and landless labourers. In order to promote and develop the existing Labour Contract Cooperative Societies and the societies, which may be organized during the 10th Five Year Plan, as also help the formation of a Labour Federation the scheme has been formulated. The objective of the scheme is to provide financial support to the Labour Cooperative Societies and Labour Federation in the shape of Working Capital Loan, Loan cum Subsidy for purchase of machineries, vehicles etc. for the smooth functioning of the Cooperative Society and provide livelihood to the labour population of the Island Territory.

4. a) Approved Outlay for 10th Five Year Plan (2002-2007) Rs. 31.30 Lakhs
 Approved Outlay for Annual Plan 2005-06 Rs. 6.00 Lakhs

5. Financial Targets and Achievement *(Rs in lakhs)*

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
Outlay	31.30	1.00	7.50	3.64	6.00
Expenditure		3.00	0	3.64	6.00 (anticipated)

6. Physical Targets and achievements:

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan							
				2002-03		2003-04		2004-05		2005-06	
				Tgt	Achi	Tgt	Achi	Tgt	Achi	Target	
1	Share Capital	In Nos.	10	2	4	2	0	2	2	2	
2	Working Capital Loan	In Nos.	12	2	2	3	0	2	2	10	
3	Loan cum Subsidy	In Nos.	5	1	0	3	0	0	0	0	

7. Details of Annual Plan Outlay for 2005-2006

I. **NON RECURRING**

ANDAMAN DISTRICT

- a) Building = Nil
 b) Others

Item	Rev	Cap	Total
Share Capital	--	1.00	1.00
Working Capital loan	--	5.00	5.00
i) Total of Non Recurring	--	6.00	6.00

NICOBAR DISTRICT = NIL

Total Non Recurring (Andaman District + Nicobar District) 6.00

II. **RECURRING**

ANDAMAN DISTRICT

- (a) Details of salary = Nil
 (b) Others (Subsidy)

NICOBAR DISTRICT = NIL
Total Recurring (Salaries & Others) Nil
(Andaman District + Nicobar District)

III. ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE

			<i>Rs. in Lakhs</i>
District	Recurring	Non Recurring	Total
Andaman	0	6.00	6.00
Nicobar	0	0	0
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	0	6.00	6.00

8. Summary of expenditure for Annual Plan 2005-2006

				<i>(Rs. in Lakhs)</i>
SI No	Component	Revenue	Capital	Total
a)	Others	0	0	0
	(i) Loans	0	5.00	5.00
	(ii) Share Capital	0	1.00	1.00
	TOTAL	0	6.00	6.00

9. Employment Generation : Nil

10. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil

11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	6.00
APWD	0
Others	0
TOTAL	6.00

12. Remarks: Nil

**ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME**

Sub sector: COOPERATION

Scheme No. 5 (FIVE)

1. **Name of the Department** : COOPERATIVE
2. **Name of the Scheme** : Development of Women Coop Societies
3. **Objectives/ Justification (in brief)**

In this Union Territory, though the percentage of educated women is quite high, their participation in organized sector is limited. The main objectives of the scheme are to encourage women to undertake various economic activities/ scheme/Programmes, which aim at economic development of women. Under this scheme financial assistance will be provided following liberalization of norms in the form of Govt. Share Capital participation, working capital loan, Managerial subsidy, Loan-cum- subsidy for Infrastructural facilities, finished goods and other stock related to the respective business.

4. a) Approved Outlay for 10th Five Year Plan (2002-2007) Rs. 40.20 Lakhs
- b) Approved Outlay for Annual Plan 2005-06 Rs. 6.47 Lakhs

5. **Financial Targets and Achievement (Rs in lakhs)**

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
Outlay	40.20	4.20	15.00	1.96	6.47
Expenditure		5.54	3.86	1.91	6.47 (anticipated)

6. **Physical Targets and achievements:**

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Achi	Tgt	Achi	Tgt	Achi	Target
1	Share Capital	In Nos.	10	2	1	4	3	2	2	2
2	Working Capital Loan	In Nos.	10	2	4	5	1	2	2	6
3	Managerial Subsidy	In Nos.	6	2	1	2	2	3	3	1
4	One time grant	In Nos	-	-	-	-	-	-	-	3
5	Loan cum subsidy	In Nos	-	-	-	-	-	-	-	1

7. **Details of Annual Plan Outlay for 2005-2006**

I. **NON RECURRING
ANDAMAN DISTRICT**

- a) Building = Nil
- b) Others

Item	Rev	Cap	Total
Share Capital	--	1.00	1.00
Working Capital loan	--	4.00	4.00
Loan – cum Subsidy	-	0.38	0.38
i) Total of Non Recurring	--	5.38	5.38

NICOBAR DISTRICT = NIL

Total Non Recurring (Andaman District + Nicobar District) 5.38

II. **RECURRING
ANDAMAN DISTRICT**

- (a) Details of salary = Nil
- (b) Others (Subsidy)

Item	Rev	Cap	Total
Managerial Subsidy	0.50	0	0.50
One time grant	0.59	0	0.59

i) Total of Recurring	1.09	0	1.09
-----------------------	------	---	------

NICOBAR DISTRICT = NIL
Total Recurring (Salaries & Others) 1.09
(Andaman District + Nicobar District)

III. ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE

			<i>Rs. in Lakhs</i>
District	Recurring	Non Recurring	Total
Andaman	1.09	5.38	6.47
Nicobar	0	0	0
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	1.09	5.38	6.47

8. Summary of expenditure for Annual Plan 2005-2006(Rs. in Lakhs)

SI No	Component	Revenue	Capital	Total
a)	Subsidy	0.50	0	0.50
b)	One time grant	0.59	0	0.59
	Others	0	0	0
	(i) Loans	0	4.38	4.38
	(ii) Share Capital	0	1.00	1.00
	TOTAL	1.09	5.38	6.47

9. **Employment Generation** : Nil

10. **Earmarked Outlays for PMGY (Rs. In Lakhs)** : Nil

11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	6.47
APWD	0
Others	0
TOTAL	6.47

12. **Remarks:** One time grant, loan cum subsidy has been included in the schemes as per the GOI letter No. L-12014/1/2005-I&P - dated 12/7/2005 as a relief and rehabilitation package for the tsunami affected coop society of this Union Territory.

ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME

Sub sector: **COOPERATION**

Scheme No. 6 (SIX)

1. **Name of the Department** : COOPERATIVE
 2. **Name of the Scheme** : Development of Fisheries Coop. Societies
 3. **Objectives/ Justification (in brief)**

Fishing has the maximum potential area for economic activities in this territory having fishing ground of various fish around the sea. The scheme therefore aims to develop inland fishing and modern method of Pisciculture.

This scheme envisages encouraging fishing activities in organized sector through cooperatives for the traditional fisherman as well as unemployed youths having requisite training in fishing activities or possessing entrepreneurial abilities to undertake fishing activities as profession for economic development.

For this purpose, the scheme envisages providing financial assistance to Fisheries Cooperative Societies in the shape of Govt. Share Capital participation, Working Capital loan for undertaking fishing operation (including deep sea fishing) and its marketing, subsidy towards managerial and technical staff in a tapering scale to give relief to the establishment cost, loan-cum-subsidy for purchase of sea vessels (including trawlers), out boat engines various types of fishing requisites infra-structural development for fish drying, fish processing canning installation of machineries for manufacture/repairing of fishing nets, transport subsidy for export of raw and processed fish.

4. a) **Approved Outlay for 10th Five Year Plan (2002-2007)** Rs. 100.45 Lakhs
 b) **Approved Outlay for Annual Plan 2005-06** Rs. 14.95 Lakhs

5. **Financial Targets and Achievement** *(Rs in lakhs)*

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
Outlay	100.95	2.50	3.50	5.57	14.95
Expenditure		3.35	5.08	5.57	14.95 (anticipated)

6. **Physical Targets and achievements:**

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Ach	Tgt	Ach	Tgt	Achi	Target
1	Share Capital	In Nos.	10	2	2	2	3	2	2	2
2	Working Capital Loan	In Nos.	18	2	3	2	1	3	3	4
3	Managerial Subsidy	In Nos.	8	1	3	2	2	2	2	2
4	Loan cum Subsidy	In Nos.	10	0	0	2	0	2	2	22
5	One time grant	-do-	0	0	0	0	0	0	0	5

7. **Details of Annual Plan Outlay for 2005-2006**

I. **NON RECURRING**
ANDAMAN DISTRICT

- a) Building = Nil
 b) Others

Item	Rev	Cap	Total
Share Capital	0	1.50	1.50
Working Capital loan	0	4.00	4.00
Loan cum Subsidy for vessels/ dingies (Loan component)	0	7.71	7.71
i) Total of Non Recurring	0	13.21	13.21

NICOBAR DISTRICT = NIL
Total Non Recurring (Andaman District + Nicobar District) 13.21

II. **RECURRING**
ANDAMAN DISTRICT

- a) Details of salary = Nil

b) Others (Subsidy)

Item	Rev	Cap	Total
Managerial Subsidy	0.50	0	0.50
One time grant	1.24	0	1.24
i) Total of Recurring	1.74	0	1.74

NICOBAR DISTRICT = NIL
Total Recurring (Salaries & Others) 1.74
(Andaman District + Nicobar District)

III. ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE Rs. in Lakhs

District	Recurring	Non Recurring	Total
Andaman	1.74	13.21	14.95
Nicobar	0	0	0
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	1.74	13.21	14.95

8. Summary of expenditure for Annual Plan 2005-2006(Rs. in Lakhs)

SI No	Component	Revenue	Capital	Total
a)	One time grant	1.24	0	1.24
c)	Managerial Subsidy	0.50	0	0.50
	Others	0	0	0
	(i) Loans	0	11.71	11.71
	(ii) Share Capital	0	1.50	1.50
	TOTAL	1.74	13.21	14.95

9. Employment Generation

: Nil

10. Earmarked Outlays for PMGY (Rs. In Lakhs)

: Nil

11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	14.95
APWD	0
Others	0
TOTAL	14.95

12 Remarks: One time grant and loan for infrastructure development has been included in the schemes to as arelief & rehabilitation measure as per the GOI letter No. L-12014/1/2005-I&P dated 12/7/2005 for the tsunami affected coop society. of this UT

ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME

Sub sector: COOPERATION

Scheme No. 7 (SEVEN)

1. **Name of the Department** : COOPERATIVE
2. **Name of the Scheme** : Development Industrial, Transport Traveling & Tourism Coop. Societies
3. **Objectives/ Justification (in brief)**
The population of the UT has increased manifold due to natural causes and also influx from the mainland. As employment opportunities are limited due to lack of industries and other allied activities in this UT, the scope of employment over the years has been diminishing in this UT. The number of educated unemployed people has been growing steadily. To resolve this problem, to some extent, Cooperative societies in industrial, Transport, Travelling and Tourism are to be encouraged with a view to provide self employment to the unemployed youth of these islands 61 No of Cooperative Societies have so far been formed and registered by the end of 9th Five Year Plan and more such Cooperative Societies are expected to be formed during the 10th Five Year Plan.

With the objective to promote these societies, the scheme has been formulated. It is the objective of the scheme to provide assistance in the shape of Govt. Share Capital Participation, work capital loan, Managerial Subsidy and loan cum Subsidy for purchase of vehicles, small boats and Tourist Bus etc.
4. **a) Approved Outlay for 10th Five Year Plan (2002-2007)** Rs. 104.40 Lakh
b) Approved Outlay for Annual Plan 2005-06 Rs. 13.09Lakh

5. **Financial Targets and Achievement** *(Rs in lakhs)*

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
Outlay	104.40	23.00	14.00	11.38	13.09
Expenditure		23.93	18.01	13.80	13.09 (anticipated)

6. **Physical Targets and achievements:**

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Ach	Tgt	Ach	Tgt	Ach	Target
1	Share Capital	In Nos.	16	2	4	3	7	3	3	4
2	Working Capital Loan	In Nos.	22	5	5	4	4	2	2	10
3	Managerial Subsidy	In Nos.	10	1	2	3	1	0	0	2
4	Loan cum Subsidy	In Nos.	11	2	0	2	0	1	1	8
5	One time grant	In Nos	0	0	0	0	0	0	0	4

7. **Details of Annual Plan Outlay for 2005-2006**

I. **NON RECURRING**

ANDAMAN DISTRICT

- a) Building = Nil
b) Others

Item	Rev	Cap	Total
Share Capital	0	2.00	2.00
Working Capital loan	0	7.00	7.00
Loan cum Subsidy for Tent/equipment (Loan component)	0	3.64	3.64
i) Total of Non Recurring	0	12.64	12.64

NICOBAR DISTRICT = NIL

Total Non Recurring (Andaman District + Nicobar District) 12.64

**II. RECURRING
ANDAMAN DISTRICT**

a) Details of salary = Nil
b) Others (Subsidy)

Item	Rev	Cap	Total
One time grant	0.45	0	0.45
i) Total of Recurring	0.45	0	0.45

NICOBAR DISTRICT = NIL
Total Recurring (Salaries & Others) 0.45
(Andaman District + Nicobar District)

III. ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE

District	Recurring	Non Recurring	Total
Andaman	0.45	12.64	13.09
Nicobar	0	0	0
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	0.45	12.64	13.09

8. Summary of expenditure for Annual Plan 2005-2006

SI No	Component	Revenue	Capital	Total
a)	One time grant	0.45	0	0.45
b)	Others	0	0	0
	(i) Loans	0	10.64	10.64
	(ii) Share Capital	0	2.00	2.00
	TOTAL	0.45	12.64	13.09

9. Employment Generation : Nil

10. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil

11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	13.09
APWD	0
Others	0
TOTAL2	13.09

12. **Remarks:** One time grant and loan for infrastructure development has been included in the schemes to as a relief & rehabilitation measure as per the GOI letter L-12014/1/2005-I & P dated 12th July 2005 to the tsunami & earthquake affected industrial, housing, other & multipurpose Coop. Societies of this UT

ANNUAL PLAN PROGRAMME 2005-2006

DETAILED PROGRAMME

Sub sector: COOPERATION

Scheme No. 8 (EIGHT)

1. **Name of the Department** : COOPERATIVE
 2. **Name of the Scheme** : Strengthening of Coop. Union & training & Publicity
 3. **Objectives/ Justification (in brief)**

The success of Cooperatives depends upon the members, members of the Board, the manager and staff. The Coop. Education and training programmes therefore must evolve ways and means by which various organs of management of Cooperatives will function in unison with a sense of responsibility and sustained efficiency.

The A&N State Cooperative Union with its headquarter at Port Blair and Nicobar District Cooperative Union with its headquarter at Car Nicobar who are the frontrunners of Coop. Movement in their respective jurisdiction are playing a crucial role in mobilizing the masses by imparting training, organizing, seminar/workshops etc with the ultimate objective of dissemination of knowledge, skills, attitude and capabilities of personnel required for running their Coop. Societies efficiently and effectively.

To overcome the present scenario and have infra structural equipment with literature, journals and other relevant books on Cooperatives in various disciplines, a Cooperative Training College has already started its Construction at Teylerabad, which is likely to complete early.

The Scheme therefore envisages providing loan, Grant-in-aid, equipments for training and publicity etc to the Coop. Union to implement their programmes effectively and in a desired manner.

4. a) Approved Outlay for 10th Five Year Plan (2002-2007) Rs. 79.60 Lakhs
 b) Approved Outlay for Annual Plan 2005-06 Rs. 13.50Lakh

5. **Financial Targets and Achievement (Rs in**

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
Outlay	79.60	4.30	8.30	6.00	13.50
Expenditure		2.98	1.83	2.45	13.50 (anticipated)

6. **Physical Targets and achievements:**

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Ach	Tgt	Ach	Tgt	Ach	Target
1	GIA	In Nos.	10	2	1	2	1	2	2	2
2	Training for staff	In Nos.	15	3	3	3	3	3	3	2
3	Coop. Week Celebration	In Nos.	5	1	1	1	1	1	1	1
4	Purchase of Library Books/ Exhibition	In Nos.	5	1	1	1	1	1	1	1
5	Loan-cum-Subsidy for Coop. Training College	In Nos.	0	0	0	0	0	0	0	1

7. **Details of Annual Plan Outlay for 2005-2006**

I. **NON RECURRING**

ANDAMAN DISTRICT = NIL

Item	Rev	Cap	Total
Loan cum Subsidy for Training College (Loan Component)	0	1.50	1.50
Total	0	1.50	1.50

NICOBAR DISTRICT = NI

Total Non Recurring (Andaman District + Nicobar District) 1.50

II. **RECURRING**

ANDAMAN DISTRICT

- a) Details of salary = Nil
 b) Others

Item	Rev	Cap	Total
GIA	1.00	0	1.00
Coop. Week Celebration	0.50	0	0.50

Purchase of Library Books/ Exhibition	2.00	0	2.00
Training for staff	1.50	0	1.50
Loan cum Subsidy for Training College (Subsidy Component)	6.00	1.50	7.50
Total	11.00	1.50	12.50

NICOBAR DISTRICT

- a) Details of salary = Nil
b) Others

Item	Rev	Cap	Total
GIA	0.50	0	0.50
Coop. Week Celebration	0.50	0	0.50
Total	1.00	0	1.00

Total Recurring (Salaries & Others) (Andaman District + Nicobar District) 1.00

III. ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE Rs. in Lakhs

District	Recurring	Non Recurring	Total
Andaman	11.00	1.50	12.50
Nicobar	0	0	0
(i) TSP component only	1.00	0	1.00
(ii) Other than TSP	0	0	0
TOTAL	12.00	1.50	13.50

8. Summary of expenditure for Annual Plan 2005-2006 (Rs. in Lakhs)

Sl No	Component	Revenue	Capital	Total
a)	GIA	1.50	0	1.50
b)	Loan cum Subsidy (80:20)	6.00	1.50	7.50
b)	Others	0	0	0
	(i) Exhibition/ Library Books	2.00	0	2.00
	(ii) Coop. Week Celebration	1.00	0	1.00
	(iii) Training for staff	1.50	0	1.50
	TOTAL	12.00	1.50	13.50

9. Employment Generation : Nil

10. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil

11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	13.50
APWD	0
Others	0
TOTAL	13.50

12. Remarks: - Nil

ANNUAL PLAN PROGRAMME 2005-06
DETAILED PROGRAMME

Sub sector: COOPERATION

Scheme No. 9 (NINE)

1. **Name of the Department** : COOPERATIVE
2. **Name of the Scheme** Strengthening of Cooperative Department
3. **Objectives/ Justification (in brief)**
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, 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, tourism infrastructure in these islands. Therefore, the Administration has been encouraging educated unemployed youth to form Coop. Societies for providing facilities to tourists. As a result, a number of Coop. Societies have been formed. During the last financial year, 140 societies have been formed particularly by the unemployed educated youth of this UT. 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.
4. **a) Approved Outlay for 10th Five Year Plan (2002-2007)** Rs. 262.80 Lakhs
b) Approved Outlay for Annual Plan 2005-06 Rs. 64.00 Lakhs

5. **Financial Targets and Achievement** *(Rs in lakhs)*

	10 th Plan	Annual Plan			
		2002-03	2003-04	2004-05	2005-06
Outlay	262.20	37.35	38.25	46.30	64.00
Expenditure		36.21	37.88	44.16	64.00 (Anticipated)

6. **Physical Targets and achievements:**

Sl. No	Particulars	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Ach	Tgt	Ach	Tgt	Ach (Anti)	(Tgt)
1	Vehicle (Jeep)	Nos.	2	2	0	2	0	2	2	1
2	Motor Cycle	Nos.	10	2	0	2	0	0	0	0
3	Computer with Accessories	Nos.	28	0	0	2	2	2	2	2
4	C/o 2 Outlet at Nancowry & Car Nicobar	%	100	0	0	0	0	30	30	30
5	Construction/extension/alteration of Office building at									
	a) Campbell Bay	%	100	0	0	30	0	35	35	25
	b) Rangat	%	100	10	10	33	33	25	25	20
	c) Car Nicobar	%	100	0	0	0	0	31	31	40
	d) Wimberlygunj	%	100	0	0	0	0	40	40	30
	e) Hutbay	%	100	0	0	75	25	50	50	20
6	Construction of quarters at									
	a) Hutbay – Type –II	%	100	0	0	0	0	11	11	20

	b) Rangat – Type –II	%	100	10	10	75	25	22	22	20
	c) Mayabunder – Type –II	%	100	0	0	0	0	22	22	20
	d) Wimberlygunj- Type – III	%	100	0	0	0	0	27	27	30
	e) Car Nicobar – Type-IV	%	100	0	0	0	0	34	34	40
7	Details of posts									
	i) DRCS (Rs. 6500-10500)	Nos.	1	1	0	1	0	1	1	0
	ii) Administrative Officer (6500 – 10500)	Nos.	1	1	0	1	0	0	0	0
	iii) Accounts Officer (Rs 6500-10500)	Nos.	1	0	0	0	0	1	1	0
	iv) Assistant Registrar (5000-8000)	Nos.	7	1	0	1	0	3	3	1
	v) Inspector Of Coop. Soc (4500-7000)	Nos.	12	2	0	2	0	6	6	2
	vi) Sub Insp Of Coop. Soc (4000-6000)	Nos.	13	2	0	2	0	6	6	0
	vii) Computer Asstt. Gr. A (4000 – 6000)	Nos.	4	2	0	2	0	2	2	0
	viii) Higher Grade Clerk (4000-6000)	Nos.	6	2	0	2	0	2	2	0
	ix) Lower Grade Clerk (3050-4590)	Nos.	6	1	0	1	0	2	2	2
	x) Chowkidar (2550-3200)	Nos.	3	1	0	1	0	1	1	1
	xi) Peon (2550 – 3200)	Nos.	7	1	0	1	0	2	2	0
	xii) Daftary (2660-4000)	Nos.	1	1	0	1	0	1	1	0
	xiii) Sweeper (2550-3200)	Nos.	3	1	0	1	0	2	2	1
	xiv) Senior Investigator (Rs 5500-9000)	Nos.	1	0	0	0	0	0	0	1
	xv) Record Keeper (3050-4590)	Nos.	1	0	0	0	0	0	0	0
	xvi) Statistical Assistant (Rs 5000-8000)	Nos.	1	0	0	0	0	1	1	0

7. Details of Annual Plan Outlay for 2005-06

I. NON RECURRING

- a) **Building (Area/Block wise)**
ANDAMAN DISTRICT (Rs. in Lakhs)

a) SPILLOVER WORKS TO CONTINUE (Approved by HPC)		
1	Construction of Office Building at Hut bay	1.00
2	Extension of Office Building at Rangat	1.00
3	Construction of Type –II Qtr at Hut Bay (3 Nos)	1.00
b) NEW WORKS		0
4	Construction of type – II qtr 2 Nos with garage facilities at RCS Office Port Blair.	0.50
5	Construction of office Buildings at Wimberlygunj	0.50
6	Conversion of existing DRCS Office, Mayabunder building into RCC structure	1.00
Total buildings (a+b)		5.00
Sub Total of Andaman District		5.00

- b) **Others**
ANDAMAN DISTRICT = Nil

- B Building (Area/Block wise)**
NICOBAR DISTRICT (Rs. in Lakhs)

a) NEW WORKS	0
---------------------	----------

1	Construction of DRCS Office building at Car Nicobar (pre – fabricated structure)	9.54
2	Construction of ARCS Office building at Campbell Bay	4.46
	Total buildings (a+b)	14.00
Sub Total of Nicobar District		Rs. 19.00

B) **Others**
b) NICOBAR DISTRICT = Nil

Total Non Recurring Rs. 19.00
(Andaman District + Nicobar District)

II. RECURRING

a) ANDAMAN DISTRICT (Rs. in Lakhs)

SI No	Item	Provision
1	Details of Salary	
	a) Salary for post created and filled up during 7th, 8th, and 9th FYP	
	(i) ARCS (Rs. 5000-8000) = 2 Posts	27.00
	(ii) Inspector of Coop Societies (Rs. 4500-7000) = 4 Posts	
	(iii) Sub Inspector of Coop Societies (Rs. 4000-6000) = 2 Posts	
	(iv) Legal Assistant (Rs. 6500-10500) = 1 Post	
	(v) Accountant (Rs. 5000-8000) = 1 Post	
	(vi) Computer Assistant Gr-"A" (Rs. 4000-6000) = 1 Posts	
	(viii) Staff Car Driver (Rs. 3050-4590) = 1 Post	
	(ix) Gestetner Operator (Rs 3050-4590) =1 Post	
	(x) Daftary (Rs. 2650-4590)= 1 Post	
	(xi) Chowkidar (Rs. 2550-3200)= 1 Post	
	b) Salary for the posts created and filled up during 2002-2003 and 2003-2004 == NIL	0
	c) Salary for the posts proposed for creation during 2004-2005 (Please refer Sl. No. 6 (6))	0
2	Others	0
	a) Vehicle (Jeep)	0
	b) Motor cycle	3.00
	c) Furniture, Stationeries and others	3.50
	d) Information Technology	8.00
	Total of Recurring	41.50

b) NICOBAR DISTRICT

SNo	Item	Provision
1	Details of Salary	
	a) Salary for post created and filled up during 7th, 8th, and 9th FYP	
	(i) Inspector of Coop Societies (Rs. 4500-7000) = 1 Post	3.50
	(ii) Staff Car Driver (Rs. 3050-4590) = 1 Post	
	(iii) Khalasi (Rs. 2550-3200) = 1 Post	
	(iv) Chowkidar (Rs. 2550-3200)= 1 Post	
	b) Salary for the posts created and filled up during 2002-2003 and 2003-2004 == NIL	0
	c) Salary for the posts proposed for creation during 2004-2005	0
2	Others	0
	Total of Recurring	3.50

Total Recurring 45.00
(Andaman District + Nicobar District)

III. ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE

District	Recurring	Non Recurring	Total
Andaman	41.50	5.00	46.50
Nicobar	0	0	0
(i) TSP component only	3.50	14.00	17.50
(ii) Other than TSP	0	0	0

TOTAL	45.00	19.00	64.00
--------------	--------------	--------------	--------------

8. Summary of expenditure for Annual Plan 2005-06 (Rs. in Lakhs)

Sl No	Component	Revenue	Capital	Total
a)	Salary	27.00	0	27.00
b)	OE	3.50	0	3.50
c)	DTE	3.50	0	3.50
d)	Subsidy/GIA	0	0	0
e)	Building	0	19.00	19.00
f)	Machinery	0	0	0
g)	Others	0	0	0
	(i) Vehicles	3.00	0	3.00
	(ii) Information Technology	8.00	0	8.00
TOTAL		45.00	19.00	64.00

12. Employment Generation:

Category of posts	10th five year Plan Tgt	Annual Plans						
		2002-03		2003-04		2004-05		2005-06
		Tgt	Ach	Tgt	Ach	Tgt	Ach	Tgt
Gr 'A'	0	0	0	0	0	0	0	0
Gr 'B'	03	2	0	2	0	2	0	3
Gr 'C'	51	26	0	10	0	22	0	25
Gr 'D'	14	8	0	4	0	6	0	8
Total	68	36	0	16	0	30	0	36

9. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil

10. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	45.00
APWD	19.00
Others	0
TOTAL	64.00

11. Remarks: - Nil

ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME

Sub sector: COOPERATION

Scheme No. 10 (TEN)

1. **Name of the Department** : COOPERATIVE
 2. **Name of the Scheme** : Development of Coop. Societies Organized Educated Unemployed Youths
 3. **Objectives/ Justification (in brief)**

To create self-employment opportunity among the unemployed youths, it is necessary to organize Cooperative Societies in different sectors. Some Cooperative Societies have already been formed with the unemployed youths and more Cooperative Societies are likely to be organized during the 10th Plan period. Members of these societies being unemployed cannot afford to subscribe required quantum of share capital and therefore they always suffer due to dearth of capital for the smooth running of the societies.

The scheme aims at providing financial assistance in the shape of Govt. Share Capital participation, working capital loan, managerial subsidy etc; for development of Cooperative Societies organized by unemployed youth to create self-employment opportunities.

4. a) Approved Outlay for 10th Five Year Plan (2002-2007) Rs. 75.25 Lakhs
 b) Approved Outlay for Annual Plan 2005-06 Rs. 16.708 Lakh

5. **Financial Targets and Achievement (Rs in lakhs)**

	10 th Plan	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06
Outlay	75.25	18.30	14.45	9.21	16.708
Expenditure		26.92	3.33	9.21	16.708 (Anticipated)

6. **Physical Targets and achievements:**

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Ach	Tgt	Ach	Tgt	Ach	Tag
1	Share Capital	In Nos.	10	2	6	2	3	2	2	2
2	Working Capital Loan	In Nos.	20	5	10	2	1	5	5	5
3	Managerial Subsidy	In Nos.	20	5	0	5	1	0	0	0
4	Loan cum Subsidy	In Nos.	5	1	0	1	0	2	2	2
5	One time grant	In Nos	0	0	0	0	0	0	0	3

7. **Details of Annual Plan Outlay for 2005-2006**

I. **NON RECURRING**

ANDAMAN DISTRICT = NIL

Item	Rev	Cap	Total
Share Capital	0	2.00	2.00
Working Capital Loan	0	10.00	10.00
Loan-cum-Subsidy (Loan Component)	0	2.633	2.633
Total	0	14.633	14.633

NICOBAR DISTRICT = NIL

Total Non Recurring (Andaman District + Nicobar District) 14.633

II. **RECURRING**

ANDAMAN DISTRICT

- a) Details of salary = Nil
 b) Others

Item	Rev	Cap	Total
One time grant	2.075	0	2.075
Total	2.075	0	2.075

NICOBAR DISTRICT Nil
Total Recurring (Salaries & Others) 2.075
(Andaman District + Nicobar District)

III. ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE

District	Recurring	Non Recurring	Total
Andaman	2.075	14.633	16.708
Nicobar	0	0	0
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	2.075	14.633	16.708

8. Summary of expenditure for Annual Plan 2005-2006(Rs. in Lakhs)

SI No	Component	Revenue	Capital	Total
a)	One time grant	2.075	0	2.075
b)	Others	0	0	0
	(i) Working Capital Loan	0	12.633	12.633
	(ii) Share capital	0	2.00	2.00
	TOTAL	2.075	14.633	16.708

9. Employment Generation : Nil

10. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil

11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	16.708
APWD	0
Others	0
TOTAL	16.708

12. **Remarks:** One time grant and loan for infrastructure development has been included in the schemes to as a relief & rehabilitation measure as the GOI letter No. L-12014/1/2005-I & P dated 12/7/05 to provide compensation to Tsunami and earthquake affected cooperative societies of this U.T

ANNUAL PLAN PROGRAMME 2005-2006

DETAILED PROGRAMME

Sub sector: COOPERATION

Scheme No. 11 (ELEVEN)

1. **Name of the Department** : COOPERATIVE
 2. **Name of the Scheme** : Strengthening and Development of Tribal Coop. Societies
 3. **Objectives/ Justification (in brief)**

There are 6 aboriginal tribes in Andaman and Nicobar Islands as per 2001 census; the total population of the aboriginal tribes is 29469. The Jarawas, Ongese, Andamanease, Sentinalease and Shompens are primitive tribes and mainly engaged in hunting and gathering activities. The Nicobarese which is also one among the ab- original tribes is most advanced among the primitive tribes and they have organised village level Panam Hinengoe Ltds (Tribal Cooperative Societies) and a Central Tribal cooperative Society Ltd., namely Ellon Hinengoe limited during 1960. The two of the above-mentioned primitive tribes viz Ongese and Andamanease have also been brought into Cooperative fold and these two tribes market their produce through these cooperative Societies. Similarly the tribes living in the Nancowry group of Island also formed Primary Society at the village level and also a Central Society called Manuala Matai Limited which is presently defunct. The main objectives of the societies are employment generation for tribal population of Car Nicobar and Nancowry group of Islands, Marketing of Plantation Produce of the tribal population, distribution of essential commodities at a reasonable price to the tribal population living in the difficult areas etc. The entire tribal population in Car Nicobar and Nancowry group of Island is dependent on the income from sale of plantation produce through EHL and MML.

Although the EHL of Car Nicobar has been functioning very well and the society has also diversified its activities into Shipping and Construction Sector, the MML has been defunct since 1998. The specific provision required for revival of MML will be envisaged in the forthcoming years.

The objective of the scheme is to provide financial assistances and Central, Primary and Tribal Coop. Societies including societies organized Primitive Tribes. The Scheme also envisages funding replacement loan to primary and Apex/Central Coop. Societies who have borrowed loan from other sources at higher rate of interest subject to certain terms and conditions. The replacement loan however will be provided subject to condition that the loan borrowed is repaid in full settlement to the concerned agency prior to disbursement. The period of loan shall be limited to the period of loan left for payment to the outside agency

4. a) Approved Outlay for 10th Five Year Plan (2002-2007) Rs. 451.50 Lakhs
 b) Approved Outlay for Annual Plan 2005-06 Rs. 212.592Lakhs

5. **Financial Targets and Achievement (Rs in lakhs)**

	10 th Plan	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06 (Proposed)
Outlay	451.50	23.60	27.00	2.00	212.592
Expenditure		48.57	1.86	60.00	212.592 (anticipated)

6. **Physical Targets and achievements:**

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Ach	Tgt	Ach	Tgt	Achi	Target
1	Working Capital	In Nos	50	10	3	2	0	4	4	17
2	Share Capital	In Nos	40	7	0	4	0	4	4	5
3	Loan cum Subsidy for construction of Godown/equipments/machinery/vessel etc	In Nos	35	3	0	2	0	3	3	34
4	Transport Subsidy	In Nos	10	1	1	2	1	1	1	1
5	Grant in aid / One time grant	In Nos	0	0	0	0	0	0	0	34
6	Subsidy for infrastructure development	In Nos	0	0	0	0	0	0	0	34

7. **Details of Annual Plan Outlay for 2005-2006**

I NON RECURRING

Building (Area/Block wise)

a) **ANDAMAN DISTRICT** (Rs. in Lakhs)

- (i) Buildings 0
 (ii) Others

	a) Share Capital to OMPCS, GAMPCS & Nicobarse Settlers Coop Society Ltd, Hut Bay.	0
	b) Working capital Loan to OMPCS, GAMPCS & Nicobarse Settlers Coop Society Ltd, Hut Bay.	2.00
	c) Loan for Infrastructure development (Tsunami)	1.305
	Sub Total of Andaman District	3.305
B	Building (Area/Block wise)	
	b) NICOBAR DISTRICT (Rs. in Lakhs)	
	(i) Buildings	0
	(ii) Others	0
	a) Share Capital to Central/ Primary Society	0.50
	b) Working Capital loan (Tsunami)	27.00
	c) Loan-cum-Subsidy to Central/ Primary Society for Infrastructure development/driers	85.057
	Sub Total of Nicobar District	112.557

Total Non Recurring (Andaman District + Nicobar District) 115.862 lakhs

II RECURRING

a) ANDAMAN DISTRICT (Rs. in Lakhs)	
(i) Buildings	0
(ii) Others	
d) One time grant	1.43
Sub Total of Andaman District	1.43
(b) NICOBAR DISTRICT	
(i)Buildings	0
(ii)Others	
Transport Subsidy	2.00
d) One time grant	59.46
e)Subsidy for infrastructure development	33.84
Sub Total of Nicobar District	95.30
Total Recurring (Andaman District + Nicobar District)	96.73

III ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE Rs. in Lakhs

District	Recurring	Non Recurring	Total
Andaman			
(i) TSP component only	1.43	3.305	4.735
(ii) Other than TSP	0	0	0
Nicobar			
(i) TSP component only	95.30	112.557	207.857
(ii) Other than TSP	0	0	0
TOTAL	96.73	115.862	212.592

8. Summary of expenditure for Annual Plan 2005-2006

(Rs. in Lakhs)

SI No	Component	Revenue	Capital	Total
(b)	Transport Subsidy	2.00	0	2.00
©	One time grant	60.89	0	60.89
d)	Subsidy for infrastructure	33.84	0	33.84
e)	Others	0	0	0
	(i) Working Capital Loan	0	29.00	29.00
	(ii) Loan for infrastructure	0	86.362	86.362
	(iii) Share Capital	0	0.50	0.50

	TOTAL	96.73	115.862	212.592
--	--------------	--------------	----------------	----------------

9. Employment Generation : Nil
10. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil
11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	212.592
APWD	0
Others	0
TOTAL	212.592

12. Remarks: - One time grant and loan cum subsidy for infrastructure development has been included in the schemes as a relief & rehabilitation package for the tsunami & earthquake affected 34 Panam Hinengoe Lths (Tribal Coop. Societies) and a Central Tribal Coop Society Ltd of Nicobar District as per the GOI letter No. L-12014/1/2005-I & P dated 12/7/05

ANNUAL PLAN PROGRAMME 2005-2006
DETAILED PROGRAMME

Sub sector: COOPERATION

Scheme No. 12 (TWELVE)

1. **Name of the Department** : COOPERATIVE
 2. **Name of the Scheme** : Assistance to Coop. Societies for Implementation of, Market Intervention Scheme and Improvement/ Diversification of Plantation Produce

3. Objectives/ Justification (in brief)

The Govt. of India, Ministry of Agriculture introduced Market Intervention Scheme in the UT of A&N Islands during the 9th Plan under which the farmers of these Islands were provided price support for copra produced by them. Here it is mentioned that the copra produced by the farmers does not meet the specification laid down by the Ministry of Agriculture for Fair Average Quality of copra. As a result, of which a special price was fixed by the Ministry on the recommendation of a committee. Thus the scheme aims to improve the quality of copra produced by the farmers, by providing good quality copra driers & modern technology at remote islands especially at Car Nicobar and Nancowry group of Islands.

The objective of the scheme is to provide financial assistance in the Shape of loan, 25% subsidy to the Central/ Apex Cooperative Societies of these Islands and loan cum subsidy for installation/procurement of Copra driers (including transportation cost) Extending loan facilities to procuring agencies to ensure quick payment to farmers. This fund could also be utilized independent of the PSS or MIS scheme to fund procuring agencies under any local scheme of A&N Administration if so introduced

In addition to above the Scheme aims to provide compensation to the procuring agencies against the losses sustained if any on implementation of Market intervention Scheme for Areca nut under the Department of Agriculture & Cooperation, Govt of India.

4. a) Approved Outlay for 10th Five Year Plan (2002-2007) Rs. 990.94 Lakhs
 b) Approved Outlay for Annual Plan 2005-06 Rs. 1.00 Lakhs

5. Financial Targets and Achievement (Rs in lakhs)

	10 th Plan	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05 (Proposed)	Annual Plan 2005-06 (Proposed)
Outlay	990.94	110.00	100.00	62.87	1.00
Expenditure		44.49	24.48	0	1.00 (anticipated)

6. Physical Targets and achievements:

Sl. No	Type of assistances	Unit	10 th Plan Target	Annual Plan						
				2002-03		2003-04		2004-05		2005-06
				Tgt	Ach	Tgt	Ach	Tgt	Ach (Anti)	Tgt
1	Loan for PSS & MIS	In Nos.	10	22	0	0	0	0	0	0
2	Loan for purchase Copra/ Arecanut processor	In Nos.	20	04	02	4	0	4	0	0
3	Loan cum subsidy for purchase of Copra Driers	In Nos.	130	50	15	50	70	50	0	0
4	Subsidy for MIS	In Nos.	8	0	2	02	02	2	2	2

7. Details of Annual Plan Outlay for 2005-2006

NON RECURRING

a) ANDAMAN DISTRICT	=	NIL	
b) NICOBAR DISTRICT	=	NIL	
Total Non Recurring (Andaman District + Nicobar District)			Nil

II RECURRING

a) ANDAMAN DISTRICT		
Building		Nil
Others (Subsidy)		--
(a) Subsidy for MIS		1.00
Sub Total of Andaman District		1.00
b) NICOBAR DISTRICT	(Rs. in Lakhs)	
(i) Buildings		Nil
(ii) Others		
a) Subsidy for MIS		Nil
Sub Total of Nicobar District		Nil
Total Recurring (Andaman District + Nicobar District)		1.00

III ABSTRACT OF RECURRING AND NON RECURRING EXPENDITURE

	<i>Rs. in Lakhs</i>		
District	Recurring	Non Recurring	Total
Andaman	1.00	0	1.00
Nicobar			
(i) TSP component only	0	0	0
(ii) Other than TSP	0	0	0
TOTAL	1.00	0	1.00

8. Summary of expenditure for Annual Plan 2005-2006 (Rs. in Lakhs)

SI No	Component	Revenue	Capital	Total
a)	Subsidy	1.00	0	1.00
	TOTAL	1.00	0.00	1.00

9. Employment Generation : Nil
 10. Earmarked Outlays for PMGY (Rs. In Lakhs) : Nil
 11. Department/ Agencies involved in implementation of Schemes

Department/ Agencies	Amount
Department/Self	1.00
APWD	0
Other (Name)	0
TOTAL	1.00

12. Remarks Nil