

Name of the Department: Cooperative Department

Name of the Sub – Sector: Cooperation

Draft 3 Years Action Plan 2023-24 to 2025-26

Sl. No	Name of the Scheme	Deliverables	Unit	Physical			Financial (Rs. in thousands)			Concerned SDG
				2023-24	2024-25	2025-26	2023-24	2024-25	2025-26	
1.	Development and Strengthening of Coop Societies and related activities	REVENUE								Nil
		1. Salary & Allowances (OTA, MTA,DTE)	-	-	-	-	-	-		
		2. Other establishment expenditure: OE, OC (payment of electric charges, telephone bills, water charges and other office expenses)	-	-	-	-	-	-		
		3. Managerial Subsidy	No. of societies proposed to be benefitted	30	35	40	2000	8000	11000	
		4. Reimbursement of establishment charges of PACS		20	25	30	1500	5000	8000	
		Sub Total Revenue		50	60	70	3500	13000	19000	
		CAPITAL								
		1. Investment (Govt. Share capital given to societies on matching basis)		25	30	35	3000	12000	16000	
	Sub Total Capital		25	30	35	3000	12000	16000		
	Total Scheme No. 1 (Revenue + Capital)		75	90	105	6500	25000	35000		
2.	Strengthening of Cooperative Union and Training and Publicity and related activities	REVENUE								
		1. Salary & Allowances (OTA, MTA,DTE)	-	-	-	-	-	-		
		2. Other establishment expenditure: OE, OC (payment of electric charges, telephone bills, water charges and other office expenses)	-	-	-	-	-	-		
		3. 100% Subsidy	No. of Unions proposed to be benefitted	03	03	03	2000	5700	7700	
		4. Grant-in-Aid		03	03	03	100	600	700	
		5. Reimbursement of Cooperative week celebration		03	03	03	100	600	700	
		6. Reimbursement of Stipend (No. of trainings)		30	35	40	200	600	900	
	Sub Total Revenue		39	44	49	2400	7500	10000		

		CAPITAL							
		Sub Total Capital	Nil	Nil	Nil	Nil	Nil	Nil	
Total Scheme No. 2 (Revenue + Capital)			39	44	49	2400	7500	10000	
3.	Strengthening of Cooperative Department	REVENUE							
		1. Salary & Allowances (OTA, MTA,DTE)	Nos.	95	95	95	91800	100980	111078
		2. Other Establishment Expenditure OE, OC (payment of electric charges, telephone bills, water charges and other office expenses)		-	-	-	3000	3630	3993
		Sub Total Revenue					94800	104610	115071
		CAPITAL (Civil works)							
		1. Construction of generator set room for RCS Office at VIP Road, Port Blair	Nos.	01	-	-	100	0	0
		2. Replacement of conventional fitting into LED fitting of DRCS office at Big Lapathy, Car Nicobar	Nos.	01	-	-	30	0	0
		3. Providing IEI in connection with modification of Deputy Registrar's (HQ) chamber in office of the Secretary(Coop)-cum-RCS at VIP Road, Port Blair.	Nos.	01	-	-	80	0	0
		4. Repair & renovation of RCS outlet, Middle Point, Port Blair	Nos.	01	-	-	524	0	0
		5. Repair of Roof, window etc. of whole vegetable market owned by Cooperative department at Phoenix Bay(EHL Building) under PBNB APWD, Port Blair.	Nos.	01	01	-	0	3900	0
6. Procurement and installation of Air Conditioner in RCS Office, Port Blair i)1.5 ton – 12 ii)2 ton - 08	Nos.	05	07	08	0	600	2000		
7. Repair and Renovation of RCS Office Toilets, Port Blair	Nos.	As per requirement			366	500	500		
8. Repair and Renovation of RCS Office Building, Port Blair.	Nos.	01	01	01	0	1000	2000		

	9. Repair & renovation of RCS outlets, Port Blair	Nos.	As per requirement			0	300	1000
	10. Car for RCS Office / DRCS Office /Zonal Offices	Nos.	As per requirement			0	1000	1000
	11. Replacement of asbestos rooftop with tin sheets for RCS Office /DRCS Office /Zonal Offices/Quarter Buildings	Nos.	As per requirement			0	1000	1500
	12. Installation of Solar Panels on rooftop of RCS Office/DRCS Office /Zonal Office/Quarter Buildings	Nos.	As per requirement			0	800	1000
	ARCS Circle Office, Ferrargunj							
	13. Construction of Office building at Wimberlygunj (on availability of land)	Nos.	01	01	01	0	100	200
	ARCS Circle Office, Little Andaman							
	14. Repair and Renovation of Office Quarters, Little Andaman	Nos.	01	01	01	0	100	400
	DRCS office / ARCS Circle Office, Mayabunder							
	15. Construction of new office building of DRCS office, Mayabunder	Nos.	01	01	01	0	100	1000
	ARCS Circle Office, Diglipur							
	16. Construction of Conference Hall in the existing office land.	Nos.	01	010	01	0	100	500
	17. Allotment/ Diversion of land for construction of Department Quarters. i) Type III Quarter for ARCS- 01 ii) Type II Quarter for staffs- 04	Nos.	01	02	03	0	100	500
	ARCS Circle Office, Rangat							
	18. Repair and Renovation of ARCS Office Building	Nos.	01	01	01	0	100	600
	DRCS office / ARCS Circle Office, Car Nicobar							
	19. Renovation of IEI to DRCS Office, Car Nicobar and 02 Nos. Type II Qtrs at Big Lapathy, Car Nicobar (estimate received for Rs. 4,89,961/-)	Nos.	01	01	01	100	490	0

	20. Repair & Renovation of 01 No. Type IV Qtr for DRCS and 02 Nos. Type II Qtr for ICS i/c construction of compound wall and garage at Car Nicobar.	Nos.	03	03	03	0	2000	3000	
	Inspector Circle Office, Campbell Bay								
	21. Construction of Departmental Quarters in the existing land allotted to the office, Campbell Bay	Nos.	01	01	01	0	110	500	
	Sub Total Capital					1200	12300	15700	
	Total Scheme No. 3 (Revenue + Capital)					96000	116910	130771	
	GRAND TOTAL ALL SCHEME (1+2+3)					104900	149410	175771	

Explanatory Memorandum for 2023- 24

Scheme No. 1: Development and Strengthening of Coop. Societies and related activities

Brief description of the Scheme

The main objective of the Scheme is to provide different types of financial assistances to eligible cooperative societies of these islands like Govt. Share Capital to strengthen their capital base, Managerial Subsidy/Reimbursement of establishment charges to Primary Agricultural Credit Societies (PACS) to cope up the establishment cost incurred on payment of salary/wages to the Managers.

Outlay and Expenditure (Rs. in Lakh)

Year	2020-21	2021-22	2022-23	Total
Outlay	21.50	14.60	65.00	101.11
Expenditure	21.50	14.60	65.00	101.11

Details of Programme

S.No.	Particulars with brief details	Amount (in thousands)
A.	REVENUE	
Posts proposed for creation		
1.	-	-
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)		
1.	Salary & Allowances (OTA, MTA,DTE)	-
2.	Other establishment expenditure:OE, OC(payment of electric charges, telephone bills, water charges and other office expenses)	-
3.	Grant in Aid	-
4.	Managerial subsidy	2000
5.	Reimbursement charges of PACs	1500
	Total (A)(Revenue)	3500
B.	CAPITAL	
Capital Expenditure		
1.	Investment(Govt. Share capital given to societies on matching basis)	3000
Civil Works (Capital Expenditure)		
1.	Nil	NIL
Other Projects		
1.	NIL	NIL
Machinery & Equipment (Capital Expenditure)		
1.	NIL	NIL
	Total(B) (Capital)	3000
	Grand Total (Revenue+Capital) (A+B)	6500

Outputs and Outcomes

Outputs 2023-24			Outcomes 2023-24		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target
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SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Present Status	Target 2023-24
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Explanatory Memorandum for 2024-25

Details of Programme

S.No.	Particulars with brief details	Amount (in thousands)
A.	REVENUE	
Posts proposed for creation		
1.	-	-
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)		
1.	Salary & Allowances (OTA, MTA, DTE)	-
2.	Other establishment expenditure: OE, OC (payment of electric charges, telephone bills, water charges and other office expenses)	-
3.	Grant in Aid	-
4.	Managerial subsidy	8000
5.	Reimbursement charges of PACs	5000
	Total (A) (Revenue)	13000
B.	CAPITAL	
Capital Expenditure		
1.	Investment (Share capital given to societies on matching basis)	12000
Civil Works (Capital Expenditure)		
1.		NIL
Other Projects		
1.	NIL	NIL
Machinery & Equipment (Capital Expenditure)		
1.	NIL	NIL
	Total(B)(Capital)	12000
	Total (Revenue+Capital) (A+B)	25000

Outputs and Outcomes

Outputs 2024-25			Outcomes 2024-25		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target
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SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Likely Status 2023-24	Target 2024-25
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Explanatory Memorandum for 2025-26

Details of Programme

S.No.	Particulars with brief details	Amount (in thousands)
A.	REVENUE	
Posts proposed for creation		
1.	-	-
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)		
1.	Salary & Allowances (OTA, MTA,DTE)	-
2.	Other establishment expenditure:OE, OC (payment of electric charges, telephone bills, water charges and other office expenses)	-
3.	Grant in Aid	-
4.	Managerial subsidy	11000
5.	Reimbursement charges of PACs	8000
Total (A) (Revenue)		19000
B.	CAPITAL	
Capital Expenditure		
1.	Investment (Share capital given to societies on matching basis)	16000
Civil Works (Capital Expenditure)		
1.	NIL	NIL
Other Projects		
1.	NIL	
Machinery & Equipment (Capital Expenditure)		
1.	NIL	NIL
Total (B) (Capital)		16000
Total (Revenue+Capital) (A+B)		35000

Outputs and Outcomes

Outputs 2025-26			Outcomes 2025-26		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target
-	--	-	-	-	-

SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Likely Status 2024-25	Target 2025-26
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Scheme No. 2 : Strengthening of Cooperatives, Union and Training and Publicity and related activities.

It mainly focuses on providing of financial assistance to State & District Cooperative Unions like Grant-in-Aid - 50% of the expenditure incurred by the union in their Annual plan programme of activities, reimbursement of stipend paid to the co-operators, 100% subsidy for the total expenditure incurred for training, purchase of training materials, furniture and fixtures and pay and allowances of the training personals, office staff, 100% subsidy for construction of training college and reimbursement of expenditure incurred towards celebration of cooperative week.

Outlay and Expenditure (Rs. in Lakh)

Year	2020-21	2021-22	2022-23	Total
Outlay	15.89	17.30	22.30	55.49
Expenditure	16.93	17.46	22.27	56.66

Explanatory Memorandum for 2023-34

Details of Programme

S.No.	Particulars with brief details	Amount (in thousands)
A.	REVENUE	
Posts proposed for creation		
1.	-	
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)		
1.	Salary & Allowances (OTA, MTA,DTE)	-
2.	Other establishment expenditure:OE, OC (payment of electric charges, telephone bills, water charges and other office expenses)	-
3.	Grant in Aid(50% annual expenditure of unions given as grant in aid)	100
4.	Subsidy(100% subsidies given to Union for their expenditure and construction works)	2000
5.	Reimbursement of Cooperative week celebration	100
6.	Reimbursement of Stipend (No. of trainings)	200
	Total (A) (Revenue)	2400
B.	CAPITAL	
Capital Expenditure		
1.	Investment	Nil
Civil Works (Capital Expenditure)		
1.		Nil
Other Projects		
1.	NIL	Nil
Machinery & Equipment (Capital Expenditure)		
1.	NIL	Nil
	Total(B) Capital	Nil
	Total (Revenue+Capital) (A+B)	2400

Outputs and Outcomes

Outputs 2023-24			Outcomes 2023-24		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target
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SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Present Status	Target 2023-24
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Explanatory Memorandum for 2024-25

Details of Programme

S.No.	Particulars with brief details			Amount (in thousands)
A.	REVENUE			
Posts proposed for creation				
1.	-	-	--	
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)				
1.	Salary & Allowances (OTA, MTA,DTE)			-
2.	Other establishment expenditure:OE, OC (payment of electric charges, telephone bills, water charges and other office expenses)			-
3.	Grant in Aid(50% annual expenditure of unions given as grant in aid)			600
4.	Subsidy(100% subsidies given to Union for their expenditure and construction works)			5700
5.	Reimbursement of Cooperative week celebration			600
6.	Reimbursement of Stipend (No. of trainings)			600
	Total (A) (Revenue)			7500
B.	CAPITAL			
Capital Expenditure				
1.	Investment			Nil
Civil Works (Capital Expenditure)				
1.				Nil
Other Projects				
1.	NIL			Nil
Machinery & Equipment (Capital Expenditure)				
1.	NIL			Nil
	Total(B) Capital			Nil
	Total (Revenue+Capital) (A+B)			7500

Outputs and Outcomes

Outputs 2024-25			Outcomes 2024-25		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target
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SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Likely Status 2023-24	Target 2024-25
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Explanatory Memorandum for 2025-26

Details of Programme

S.No.	Particulars with brief details	Amount (in thousands)
A.	REVENUE	
Posts proposed for creation		
1.	-	-
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)		
1.	Salary & Allowances (OTA, MTA,DTE)	-
2.	Other establishment expenditure:OE, OC (payment of electric charges, telephone bills, water charges and other office expenses)	-
3.	Grant in Aid(50% annual expenditure of unions given as grant in aid)	700
4.	Subsidy(100% subsidies given to Union for their expenditure and construction works)	7700
5.	Reimbursement of Cooperative week celebration	700
6.	Reimbursement of Stipend (No. of trainings)	900
Total (A) (Revenue)		
B.	CAPITAL	
Capital Expenditure		
1.	Investment	Nil
Civil Works (Capital Expenditure)		
1.		Nil
Other Projects		
1.	NIL	Nil
Machinery & Equipment (Capital Expenditure)		
1.	NIL	Nil
Total(B) Capital		Nil
Total (Revenue+Capital) (A+B)		10000

Outputs and Outcomes

Outputs 2025-26			Outcomes 2025-26		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target
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SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Likely Status 2024-25	Target 2025-26
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Scheme No. 3 : STRENGTHENING OF COOPERATIVE DEPARTMENT

In this scheme, the pay and allowances of staff, office expenses, repair & maintenance/construction of zonal offices, staff quarters, fencing of the office building and creation of new post are also projected.

Outlay and Expenditure (Rs. in Lakh)

Year	2020-21	2021-22	2022-23	Total
Outlay	803.66	903.42	987.84	2694.92
Expenditure	796.02	901.88	986.46	2684.36

Explanatory Memorandum for 2023-24

Details of Programme

S.No.	Particulars with brief details	Amount (in thousands)
A.	REVENUE	
Posts proposed for creation		
1.	-	-
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)		
1.	Salary & Allowances (OTA, MTA,DTE- Pay and allowances of all staffs)	91800
2.	Other establishment expenditure:OE, OC(payment of electric charges, telephone bills, water charges and other office expenses)	3000
Total (A) (Revenue)		94800
B.	CAPITAL	
Civil Works (Capital Expenditure)		
1.	Construction of generator set room for RCS Office at VIP Road, Port Blair	100
2.	Replacement of conventional fitting into LED fitting of DRCS Office at Big Lapathy, Car Nicobar	30
3.	Providing IEI in connection with modification of Deputy Registrar's(HQ) chamber in office of the Secretary(Coop)-cum-RCS ta VIP Road, Port Blair	80
4.	Repair & renovation of RCS outlet, Middle Point, Port Blair	524
New Work		
1.	Procurement and installation of Air Conditioner in RCS Office, Port Blair i)1.5 ton – 12 ii)2 ton - 08	0
2.	Repair and Renovation of RCS Office Toilets, Port Blair	0
3.	Repair and Renovation of RCS Office Building, Port Blair.	0
4.	Repair & renovation of RCS outlets, Port Blair	0
5.	Car for RCS Office / DRCS Office / Zonal Offices.	0
6.	Replacement of asbestos rooftop with tin sheets for RCS Office /DRCS Office /Zonal Offices/Quarter Buildings	0
7.	Installation of Solar Panels on rooftop of RCS Office/DRCS Office /Zonal Office/Quarter Buildings	0
ARCS Circle Office, Ferrargunj		
8.	Construction of Office building at Wimberlygunj (on availability of land)	0

	ARCS Circle Office, Little Andaman	
9.	Repair and Renovation of Office Quarters, Little Andaman	0
	DRCS office / ARCS Circle Office, Mayabunder	
10.	Construction of new office building of DRCS office, Mayabunder	0
	ARCS Circle Office, Diglipur	
11.	Construction of Conference Hall in the existing office land.	0
12.	Allotment/ Diversion of land for construction of Department Quarters. i) Type III Quarter for ARCS- 01 ii) Type II Quarter for staffs- 04	0
	ARCS Circle Office, Rangat	
13.	Repair and Renovation of ARCS Office Building	0
	DRCS office / ARCS Circle Office, Car Nicobar	
14.	Renovation of IEI to DRCS Office, Car Nicobar and 02 Nos. Type II Qtrs at Big Lapathy, Car Nicobar (estimate received for Rs. 4,89,961/-)	466
15.	Repair & Renovation of 01 No. Type IV Qtr for DRCS and 02 Nos. Type II Qtr for ICS i/c construction of compound wall and garage at Car Nicobar.	0
	Inspector Circle Office, Campbell Bay	
16.	Construction of Departmental Quarters in the existing land allotted to the office, Campbell Bay	0
	Total (Civil works)	1200
Other Projects		
1.	NIL	Nil
Machinery & Equipment (Capital Expenditure)		
1.	NIL	NIL
	Total Capital (B)	1200
	Grand Total	96000

Outputs and Outcomes

Outputs 2023-24			Outcomes 2023-24		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target
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SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Present Status	Target 2023-24
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Explanatory Memorandum for 2024-25

Details of Programme

S.No.	Particulars with brief details	Amount (in thousands)
A.	REVENUE	
Posts proposed for creation		
1.	-	--
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)		
1.	Salary & Allowances (OTA, MTA,DTE- Pay and allowances of all staffs)	100980
2.	Other establishment expenditure:OE, OC(payment of electric charges, telephone bills, water charges and other office expenses)	3630
Total (A) (Revenue)		104610
B.	CAPITAL	
Civil Works (Capital Expenditure)		
Continuing Work		
1.	Renovation of IEI to DRCS Office, Car Nicobar and 02 Nos. Type II Qtrs at Big Lapathy, Car Nicobar (estimate received for Rs. 4,89,961/-)	490
2.	Repair of Roof, window etc. of whole vegetable market owned by Cooperative department at Phoenix Bay(EHL Building) under PBNB APWD, Port Blair.	3900
New Work		
1.	Procurement and installation of Air Conditioner in RCS Office, Port Blair i)1.5 ton – 12 ii)2 ton - 08	600
2.	Repair and Renovation of RCS Office Toilets, Port Blair	500
3.	Repair and Renovation of RCS Office Building, Port Blair.	1000
4.	Repair & renovation of RCS outlets, Port Blair	300
5.	Car for RCS Office / DRCS Office /Zonal Offices .	1000
6.	Replacement of asbestos rooftop with tin sheets for RCS/DRCS/Zonal Office/Quarter Buildings	1000
7.	Installation of Solar Panels on rooftop of RCS/DRCS/Zonal Office/Quarter Buildings	800
ARCS Circle Office, Ferrargunj		
8.	Construction of Office building at Wimberlygunj (on availability of land)	100
ARCS Circle Office, Little Andaman		
9.	Repair and Renovation of Office Quarters, Little Andaman	100
DRCS office / ARCS Circle Office, Mayabunder		
10.	Construction of new office building of DRCS office, Mayabunder	100
ARCS Circle Office, Diglipur		
11.	Construction of Conference Hall in the existing office land.	100
12.	Allotment/ Diversion of land for construction of Department Quarters. i) Type III Quarter for ARCS- 01 ii) Type II Quarter for staffs- 04	100
ARCS Circle Office, Rangat		
13.	Repair and Renovation of ARCS Office Building	100

	DRCS office / ARCS Circle Office, Car Nicobar	
14.	Repair & Renovation of 01 No. Type IV Qtr for DRCS and 02 Nos. Type II Qtr for ICS i/c construction of compound wall and garage at Car Nicobar.	2000
15.		
	Inspector Circle Office, Campbell Bay	
16.	Construction of Departmental Quarters in the existing land allotted to the office, Campbell Bay	110
	Total (Civil works)	12300
Other Projects		
1.	NIL	Nil
Machinery & Equipment (Capital Expenditure)		
1.	NIL	NIL
	Total Capital (B)	12300
	Grand Total	116910

Outputs and Outcomes

Outputs 2024-25			Outcomes 2024-25		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target
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SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Likely Status 2023-24	Target 2024-25
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Explanatory Memorandum for 2025-26

Details of Programme

S.No.	Particulars with brief details	Amount (in thousands)
A.	REVENUE	
Posts proposed for creation		
1.	-	-
Development & Promotional Expenditure (Revenue Expenditure) (as per BE)		
1.	Salary & Allowances (OTA, MTA,DTE- Pay and allowances of all staffs)	111078
2.	Other establishment expenditure:OE, OC(payment of electric charges, telephone bills, water charges and other office expenses)	3993
Total (A) (Revenue)		115071
B.	CAPITAL	
Civil Works (Capital Expenditure)		
Continuing Work		
1.	Repair and Renovation of RCS Office Building, Port Blair.	2000
2.	Repair and Renovation of RCS Office Toilets, Port Blair	500
3.	Procurement and installation of Air Conditioner in RCS Office, Port Blairi)1.5 ton – 12ii)2 ton - 08	2000
4.	Replacement of asbestos rooftop with tin sheets for RCS/DRCS/Zonal Office/Quarter Buildings	1500
5.	Installation of Solar Panels on rooftop of RCS/DRCS/Zonal Office/Quarter Buildings	1000
DRCS office / ARCS Circle Office, Car Nicobar		
6.	Repair & Renovation of 01 No. Type IV Qtr for DRCS and 02 Nos. Type II Qtr for ICS i/c construction of compound wall and garage at Car Nicobar.	3000
New Work		
1.	Repair & renovation of RCS outlets, Port Blair	1000
2.	Car for RCS Office / DRCS Office /Zonal Offices .	1000
ARCS Circle Office, Ferrargunj		
3.	Construction of Office building at Wimberlygunj (on availability of land)	200
ARCS Circle Office, Little Andaman		
4.	Repair and Renovation of Office Quarters, Little Andaman	400
DRCS office / ARCS Circle Office, Mayabunder		
5.	Construction of new office building of DRCS office, Mayabunder	1000
ARCS Circle Office, Diglipur		
6.	Construction of Conference Hall in the existing office land.	500
7.	Allotment/ Diversion of land for construction of Department Quarters. i) Type III Quarter for ARCS- 01 ii) Type II Quarter for staffs- 04	500
ARCS Circle Office, Rangat		
8.	Repair and Renovation of ARCS Office Building, Rangat	600
Inspector Circle Office, Campbell Bay		
9.	Construction of Departmental Quarters in the existing	500

	land allotted to the office, Campbell Bay	
	Total (Civil works)	
Other Projects		
1.	NIL	Nil
Machinery & Equipment (Capital Expenditure)		
1.	NIL	NIL
	Total Capital (B)	15700
	Grand Total	130771

Outputs and Outcomes

Outputs 2025-26			Outcomes 2025-26		
Output	Indicator(s)	Target	Outcome	Indicators(s)	Target

SDG Targets and Indicators

SDG Concerned	SDG Target	Indicator		
		Name of Indicator	Likely Status 2024-25	Target 2025-26
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