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VI. Proposed outlay for annual plan for 2010-11 = Rs.19.40 lakhs
 VII. Break up of physical target for three districts
 All targets for Nicobar District only

- VIII. Physical target for the financial year 2010-11
- Reducing interaction between Shompen and non-Shompen
 - Re-establishment of Shompen Hut Complex at 16 KM E-W Road
 - Supply of free ration to Shompens under BPL scheme
 - Supply of various items to Shompens during hospitalization
 - Providing iron tools, kits etc
 - Raising of coconut and horticulture for the welfare of the Shompens
 - Providing basic health education to the Shompens
 - Maintenance of exchange system
 - Running & maintenance of AAJVS pick up van
 - Payment of pay and allowances to AAJVS employees
 - Photo census of Shompens

IX. Financial target – details of expenditure

i) Non-recurring expenditures

SN	PARTICULARS	AMOUNT (IN LAKHS)
1	Purchase of furniture for Shompen Sarai	0.50
2	Eco-hut at Shompen Sarai	3.00
	Total	3.50

ii) Recurring

a) Establishment

SN	Designation	No. of post	Scale of Pay	Amount (in lakh)
1	Social Worker	1	9300-34800	3.10
2	Driver	1	5200-20200	2.00
3	Trekking Assistant	1	4440-7440	1.80
4	Safaiwala / Field Attendant	2	4440-7440	3.00
5	EPF/ Bonus/LTC/TA etc			0.50
	Total	6		10.40

b) Others

SN	Particulars	AMOUNT (IN LAKHS)
		1.00
1	Supply of free ration under BPL scheme	0.50
2	Maintenance of exchange system	2.00
3	Expenditure incurred during hospitalization	0.50
4	Supply of iron tools and other items	0.50
5	Hire charges of Engine Dinghy	0.50
6	Purchase of Office stationery	0.50
7	Payment of telephone and energy bills	5.50
	Total	5.50