

IX. Financial target- details of expenditure

i) Non-recurring

SN	Particulars	Amount (in lakhs)
1.	Procurement of two Utility vans	15.00
2.	Procurement of two motor cycles	1.00
3	C/o Toe and retaining wall for Jarawa Ward Baratang	15.00
	Total	31.00

ii) Recurring

a) Establishment

SN	Designation	No. of post	Scale of Pay	Amount (in lakh)
				2.10
1	Tribal Welfare Officer	1	Consolidated	6.00
2	Social Worker	2	9300-34800	2.40
3	Pharmacist	2	Consolidated	16.20
4	Field Attendant	15	Consolidated	1.00
5	EPF/ Bonus/LTC/TA etc			27.70
	Total	20		

b) Others

SN	Particulars	AMOUNT (IN LAKHS)
1	Supply of nutritious food and clothes during hospitalization	2.00
2	Payment of hire charges of Jeep and Engine Dinghy	5.00
3	Supply of iron tools and other items	1.00
4	Purchase of Office stationery	0.50
6	Payment of telephone and energy bills	0.50
7	Supply of uniforms to employees	1.00
8	Payment of legal charges	1.00
9	Purchase of Office furniture	1.00
10	Running & maintenance of vehicles	1.00
11	Sponsoring sensitization programme	1.00
	Total	14.00

X. a. Abstract of recurring & non-recurring expenditure for 2010-11

Recurring	Non-Recurring	Total
Rs. 41.70 lakhs	Rs. 31.00 lakhs	Rs. 72.70 lakhs

b. Summary of expenditure for annual plan 2010-11

SN	Particulars	Revenue	Capital
1	Establishment	27.70	
2	Buildings		
3	Subsidy		
4	Loans		31.00
5	Machinery / Furniture/ vehicles	14.00	
6	Others		
	Total	41.70	31.00