

- VII. Proposed outlay for annual plan for 2010-11  
 VIII. Break up of physical target for three districts

= Rs. 38.35 lakhs

All targets for South Andaman District only  
 IX. Physical target for the financial year 2010-11

- i. Procurement of furniture for Office & Adibasera
- ii. Sponsoring studies on primitive tribal language, documentation of tribal activities, ethno medicines etc.
- iii. Organizing alcohol de-addiction camps.
- iv. Organization of sensitization camp for AAJVS, Police and villagers by experts.
- v. Rationalization / revamping of AAJVS.
- vi. Filling up posts of Tribal Welfare Officer, Social Worker and Field Attendants
- vii. Maintenance of Office establishment and Adibasera.

X. Financial target – details of expenditure  
 Non-recurring expenditures

SN	PARTICULARS	AMOUNT (IN LAKHS)
1	Purchase of furniture and computer	3.00
	Total	3.00

ii) Recurring

a) Establishment

SN	Designation	No. of post	Scale of Pay	Amount (in lakh)
1	Executive Secretary	1	Deputation	4.80
2	Accountant	1	Contract	2.10
3	Data Entry Operator	1	Contract	1.10
4	Social Worker	2	9300-34800	6.00
5	Driver	1	5200-20200	2.50
6	Group D	5	4440-7440	9.50
	EPF/ Bonus/LTC/TA etc			4.00
	Total	9		30.00

b) others

SN	Particulars	AMOUNT (IN LAKHS)
1	Purchase of Office stationery	3.00
2	Payment of telephone and energy bills	0.75
3	Payment of POL bills and repair of Office Jeep	0.50
4	Payment of legal charges	1.00
5	Payment of audit fee	0.10
	Total	5.35

XI. Abstract of recurring & non-recurring expenditure for 2010-11

Recurring	Non-Recurring	Total
Rs. 35.35 lakhs	Rs. 3.00lakhs	Rs. 38.35 lakhs