

# 9. FINANCIAL AND PHYSICAL PROGRESS FOR PREVIOUS ANNUAL PLAN :

## I. Financial

|             |   | (Rs. Lakhs) |       |         |
|-------------|---|-------------|-------|---------|
|             |   | 97-98       | 98-99 | 99-2000 |
| Outlay      | : | 42.00       | 41.00 | 41.00   |
| Expenditure | : | 57.94       | 49.50 | 41.00   |
|             |   |             |       | (Anti.) |

## II. Physical 1997-2000

### I. Civil Works

- a) Construction of Staff Qtrs. (leftover works of 8th plan). Work reached upto roof level of staff qtrs. Type-I 4 Nos., Type-II 12 Nos., & Type-III 18 Nos.
- b) Foundation for 1000 KVA DG Set and other works. The scheme is under formulation.

10. OUTLAY FOR 2000-2001 : Rs. 50.00 Lakhs

### 11. PHYSICAL TARGETS FOR ANNUAL PLAN 2000-2001 WITH PROVISION FOR EACH WORK/PROGRAMME :

#### i) Non-Recurring

| Sl. No. | Selected items  | Capital | Revenue | Total |
|---------|---|---------|---------|-------|
| A.      | <u>Civil Works</u>  | :       | Nil     |       |
| B.      | <u>Machinery</u>  | :       | 1.00    | 1.00  |
| C.      | <u>Others</u>   |         |         |       |
| a)      | Providing of Green Belt, Purchase of Fire Fighting/ Pollution Control Equipments, Computers for Billing | 1.00    | -       | 1.00  |
|         | Non-Recurring (i)   | 2.00    | -       | 2.00  |

#### ii) Recurring

Posts Created vide Admn. Order No. 3459 dated 30.7.87

| Sl. No. | Name of Post | No. of Post | Capital | Revenue | Total |
|---------|--------------|-------------|---------|---------|-------|
| 1.      | SBEO         | 4           |         |         |       |
| 2.      | Watchman     | 1           |         |         |       |
| 3.      | Oilman       | 6           |         |         |       |
| 4.      | Chargeman    | 1           |         |         |       |
| 5.      | Mazdoor      | 11          |         |         |       |