79

II Recurring: -

Items	Annual Plan (2002-03)	
	Revenue	Capital
	--	--
a) Pay etc. of Staff	--	--
i) Posts transferred to non-plan but not agreed to by Govt. of India.		
ii) Posts created and filled in		
Prog. Asst. (Comp.) - 1 (Rs. 4500 - 7000)	1.00	--
DEO - 1 (Rs. 4000 - 6000)	0.85	--
SA - 1 (Rs. 4500 - 7000)	1.20	--
HGC - 1 (Rs. 4000 - 6000)	0.90	--
LGC - 3 (Rs. 3050 - 4950)	2.50	--
Daftry - 1 (Rs. 2610 - 3540)	0.80	--
Peon - 3 (Rs. 2550 - 3200)	1.70	--
PCC - 1 (Rs. 2550 - 3200)	0.60	--
Safaiwala - 1 (Rs. 2550 - 3200)	0.60	--
iii) Posts to be created for Directorate of Tribal Welfare	--	--
Accountant - 1 (Rs. 5000 - 9000)	0.50	--
b) Other Expenditure	--	--
TA	1.00	--
OTA	1.50	--
Total recurring (a+b)	**13.15**	--
Total Non-Recurring & Recurring	***37.05***	***1.00***

9 **Summary of Expenditure for Annual Plan 2002-2003:**

(Rs. in Lakh)

	Items	**Annual Plan (2002-03)**	
		Revenue	*Capital*
a)	Establishment		
	(i) Salaries	10.65	--
	(ii) OTA	1.50	--
	(iii) DTE	1.00	--
	(iv) OE	--	--
b)	Subsidy	--	--
c)	Machinery & Equipment	5.50	--
d)	Building	--	1.00
e)	Grant-in-aid	--	--
f)	Loans	--	--
g)	Others	18.40	--
	TOTAL	**37.05**	**1.00**

10. **Employment Generation:**

	9^{th} Plan (1997-02)		Annual Plan (2002-03)
	Target	Anti. Achi.	Target
Group A	1	--	--
Group B	1	--	--
Group C	4	1	1
Group D	3	2	--
Total	**9**	**3**	**1**

11. Earmarked Outlay for BMS (Rs. in Lakh): Nil