7. Summary of Expenditure

(Rs. in Lakh)

		10th FYP		
		Rev.	**Cap.**	**Total**
1	*2*	*3*	*4*	*5*
a.	Establishment i. Salaries ii. OTA iii. DTE iv. OE	116.50 12.75 10.00 17.00	-- -- -- --	116.50 12.75 10.00 17.00
b.	Subsidy	--	--	--
c.	Machinery & Equipment	4.50	--	4.50
d.	Building	--	67.00	67.00
e.	Grant-in-aid	163.50	--	163.50
f.	Loans	--	--	--
g.	Others	111.75	--	111.75
	Total	**436.00**	**67.00**	**503.00**

8. Major chargeable Head of account

(Rs. in lakh)

		10th FYP (2002-2007)	
	Major Head of Account	**Revenue**	**Capital**
A	2225 Plan	436.00	67.00
B	--	--	--
C	--	--	--

9. Recurring and non Recurring Expenditure

(Rs. in Lakh)

10th FYP (2002-2007)	
Recurring	**Non-recurring**
145.75	357.25

10. Employment Generation:

	9th Plan Anti. Achie.	10th FYP (2002-2007) Target
Group A	1	1
Group B	1	1
Group C	15	14
Group D	6	2
Total	23	18

11. Proposed Outlay for PMGY: Nil

12. Departments / Agencies involved in implementation of the schemes.

(Rs. in Lakh)

Department / Agencies	**10th FYP (2002-2007)**
Department (Self)	254.70
APWD	67.70
ALHW	--
Any other agency(Name)	181.30
Total :-	**503.00**