

19

7. Summary of Expenditure

		Revenue		Capital	Total
		Salary	Others	Building	
1.	Establishment	19.00	--	--	19.00
2.	Building	--	--	35.00	35.00
3.	Loan	--	--	--	--
4.	Subsidy	--	--	--	--
5.	Machinery	--	17.00	--	17.00
6.	Others	--	28.00	--	28.00
7.	Grants	--	25.00	--	25.00
	Total	19.00	70.00	35.00	124.00

Major Head of a account chargeable

(in lakhs)

1. 2225 (Plan)

Revenue Rs. 89.00

2. --

Loan Rs. Nil

3. --

Capital Rs. 35.00

Total Rs. 124.00

8. Employment Generation:

	Target	Achi	Target	Achi	Target	Achi	Target
	97-98	97-98	1998-99	1998-99	99-2000	99-2000	2000-2001
Group A	1	--	1	--	--	(anti)	--
Group B	--	--	-	--	--	--	--
Group C	15	--	11	3	8	6	2
Group D	7	--	5	5	--	--	--
Total	23	--	17	8	8	6	2

9. Departments involved in implementation of Schemes :-

Scheme Departments / Agencies involved in implementation of the schemes.

Scheme	Dept. of Tribal Welfare	APWD	Other Agencies	Total
1	37.20	30.00	--	67.20
2	--	--	0.90	0.90
3.	--	--	25.00	25.00
4.	14.75	--	--	14.75
5.	11.15	--	--	11.15
6.	--	--	--	--
7.		5.00	--	5.00
Total	63.10	35.00	25.90	124.00