

7. Summary of Expenditure

		Revenue		Capital	Total
		Salary	Others	Building	
1.	Establishment	23.75	--	--	23.75
2.	Building	--	--	30.00	30.00
3.	Loan	--	--	--	--
4.	Subsidy	--	--	--	--
5.	Machinery	--	8.00	--	8.00
6.	Others	--	26.25	--	26.25
7.	Grants	--	12.00	--	12.00
	Total	23.75	46.25	30.00	100.00

Major Head of a account chargeable

(in lakhs)

1. 2225 (Plan)

Revenue Rs. 70.00

2. --

Loan Rs. Nil

3. --

Capital Rs. 30.00

Total Rs. 100.00**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	35.20	25.00	--	60.20
2	--	--	0.90	0.90
3.	--	--	12.00	12.00
4.	12.75	--	--	12.75
5.	9.15	--	--	9.15
6.	--	--	--	--
7.	--	5.00	--	5.00
Total	57.10	30.00	12.90	100.00