STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006

(In thousands of Rupees)

		Original Budget Estimates 2005-06	Suppl.-Grant	Total Grant	Actual Expendr upto Jan.06	Estimated expendr Feb,06 & March,06	Final Grant (7+8)	Expenditure upto 3/2006	Variation
2	3	4	5	6	7	8	9	10	
03.00.01	Salaries	750		750	234	16	250	247	-3
03.00.02	Wages	200		200	0	100	100	28	-72
03.00.06	Medical Treatment	0		0	0	0	0		0
03.00.11	Domestic Travel Expenses	0		0			0		0
03.00.13	Office Expenses	3630		3630	2511	9	2520	2520	0
03.00.27	Minor Work	605		605		2000	2000	799	-1201
03.00.33	Subsidies	1315		1315	145	70	215	190	-25
03.00.50	Other Charges	500		500	310	210	520	444	-76
	Total-Commercial Crops	7000	0	7000	3200	2405	5605	4228	-1377
00.109	Extension & Farmers Training								0
05	Demonstration and Training								0
05.00.01	Salaries	200		200	110	30	140	132	-8
05.00.02	Wages	200		200	0	100	100		-100
05.00.06	Medical Treatment	0		0	0	0	0		0
05.00.11	Domestic Travel Expenses	200		200	199	201	400	347	-53
05.00.13	Office Expenses	1000		1000	919	100	1019	983	-36
05.00.52	Machinery and Equipments	0		0	0	0	0		0
	Total-Extension & Farmers Trg.	1600	0	1600	1228	431	1659	1462	-197
05.99	Information Technology								0
05.00.50	Other Charges	1000		1000		90	90		-90
00.111	Agricultural Economic & Statistics								0
08	Statistics Unit								0
08.00.01	Salaries			0			0		0
08.00.06	Medical Treatment			0			0		0
08.00.11	Domestic Travel Expenses			0			0		0
08.00.13	Office Expenses			0			0		0
	Total-Agriculture Economic			0					0
	and Statistics	0	0	0	0	0	0	0	0
									0
00.113	Agricultural Engineering								0
08	Engineering Unit								0
08.00.01	Salaries			0			0		0
08.00.02	Wages			0			0		0
08.00.06	Medical Treatment			0			0		0
08.00.11	Domestic Travel Expenses			0			0		0
08.00.13	Office Expenses			0			0		0
	Total-Agriculture Engineering	0	0	0	0	0	0	0	0
00.119	Horticulture and Vegetable Crops								0
31	Development of Horticulture &								0
	Vegetable Crops								0
31.00.01	Salaries			0			0		0
31.00.02	Wages			0			0		0
31.00.06	Medical Treatment			0			0		0
31.00.11	Domestic Travel Expenses			0			0		0
31.00.13	Office Expenses			0			0		0
	Total-Horticulture & Vegetable	0	0	0	0	0	0	0	0
									0
00.796	Tribal Area Sub Plan								0