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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	
04	Registrar of Cooperative Societies								0
04.00.01	Salaries	1677		1677	1174	272	1446	1435	-11
04.00.03	Overtime Allowance	40		40	39	1	40	39	-1
04.00.06	Medical Treatment	53		53	7	43	50	7	-43
04.00.11	Domestic Travel Expenses	220		220	36	114	150	149	-1
04.00.13	Office Expenses	1395		1395	588	807	1395	1394	-1
	Total-Direction & Admn.	3385	0	3385	1844	1237	3081	3024	-57
00.101	Audit of Cooperatives								0
01	Audit Establishment								0
01.00.01	Salaries	1170		1170	969	0	969	969	0
01.00.06	Medical Treatment	5		5	0	5	5		-5
01.00.11	Domestic Travel Expenses	120		120	34	66	100	98	-2
01.00.13	Office Expenses	100		100	21	79	100	100	0
	Total-Audit of Cooperatives	1395	0	1395	1024	150	1174	1167	-7
00.105	Information & Publicity								0
01	Publicity								0
01.00.31	Grant-in-aid	100		100	0	100	100	8	-92
01.00.33	Subsidies	1770		1770	1770	0	1770	1767	-3
01.00.50	Other charges	250		250	0	450	450	449	-1
	Total-Information & Publicity	2120	0	2120	1770	550	2320	2224	-96
									0
00.107	Assistance to Credit Cooperatives								0
02	Credit Cooperative								0
02.00.31	Grant-in-aid	0		0	0	0	0		0
02.00.33	Subsidies	1200	50	1250	901	3399	4300	3557	-743
	Total-Assistance to Credit Coop	1200	50	1250	901	3399	4300	3557	-743
									0
00.108	Assistance to Other Cooperatives								0
00.796	Tribal Area Sub Plan								0
01	Tribal Cooperative Societies								0
05	Fisheries								0
05.00.31	Grant-in-aid	0		0		0	0		0
04	Industries								0
04.00.31	Grant-in-aid	0		0		0	0		0
11	Other Cooperatives								0
11.00.31	Grant-in-aid	0		0		0	0		0
									0
796	Tribal Area Sub Plan								0
01	Tribal Cooperative Societies								0
01.00.01	Salaries	0		0		0	0		0
01.00.06	Medical Treatment	0		0		0	0		0
01.00.31	Grant-in -aid	50	50	100		5927	5927	5727	-200
01.00.33	Subsidies	6250		6250	237	1711	1948	1948	0
01.00.50	Other charges	0		0			0		0
	Total Tribal Area Sub-Plan	6300	50	6350	237	7638	7875	7675	-200
	Total-Major Head "2425	14400	100	14500	5776	12974	18750	17647	-1103
									0
2435	Major Head								0