

STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006									
	(in thousands of Rupees)	Original Suppl- Grant	Total Grant	Actual Expendr upto Jan.06	Estimated Final Expendr Grant upto Feb.06 & (7+8)	Expenditure upto 3/2006	Variation		
01	Power Distribution	17953	17953	17532	1479	19011	18336	-675	0
01.00.01	Salaries							-864	0
01.00.02	Wages	7500	7500	6406	2094	8500	7636	-864	0
01.00.03	Overtime Allowance	1150	1150	704	346	1050	956	-94	0
01.00.06	Medical Treatment	150	150	89	61	150	104	-46	0
01.00.11	Domestic Travel Expenses	500	500	510	290	800	645	-155	0
01.00.21	Supplies & Materials	0	0			0		0	0
01.00.50	Other Charges	0	0			0		0	0
01.00.52	Machinery & Equipments	0	0			0		0	0
	Total-Transmission and Distribution	27253	27253	25241	4270	29511	27677	-1834	0
06	Rural Electrification							0	0
06.001	Direction and Administration							0	0
01	Electrification in Rural Areas							0	0
01	Establishment	14010	14010	12282	2720	15002	12733	-2269	0
01.01.01	Salaries							-147	0
01.01.03	Overtime Allowance	850	850	353	497	850	703	-147	0
01.01.06	Medical Treatment	250	250	128	72	200	155	-45	0
01.01.11	Domestic Travel Expenses	300	300	225	175	400	291	-109	0
	Total-Direction and Admn.	15410	15410	12988	3464	16452	13882	-2570	0
06.796	Tribal Area Sub-Plan							0	0
01	Other Schemes							0	0
01	Establishment	20211	20211	18798	2714	21512	23563	2051	0
01.01.01	Salaries							-49	0
01.01.02	Wages	1450	1450	1450	1711	2000	1951	-149	0
01.01.03	Overtime Allowance	700	700	700	76	700	551	-229	0
01.01.06	Medical Treatment	250	250	250	38	300	71	-184	0
01.01.11	Domestic Travel Expenses	350	350	350	317	500	509	9	0
	Total -Tribal Area Sub-Plan	22961	22961	21712	3300	25012	26645	1633	0
80	General							0	0
80.001	Direction and Administration							0	0
01	Direction							0	0
01	Establishment	4889	4889	5169	768	5937	5735	-202	0
01.01.01	Salaries							42	0
01.01.03	Overtime Allowance	800	800	347	253	600	642	-82	0
01.01.06	Medical Treatment	200	200	407	93	500	418	-184	0
01.01.11	Domestic Travel Expenses	500	500	373	227	600	416	-1	0
01.01.13	Office Expenses	534	534	242	558	800	799	-427	0
	Total-Direction and Admn.	6923	6923	6538	1899	8437	8010	-427	0
80.800	Other Expenditure							0	0
01	Interest on Capital	0	0			0		0	0
01.00.45	Interest							0	0
06	Pensionary Charges							0	0
06.00.04	Pensionary Charges	0	0			0		0	0
07	Depreciation							0	0
07.00.61	Depreciations	0	0			0		0	0
	Total-Major Head "2801"	121000	121000	111103	18847	129950	125832	-4118	0