

(12)

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	
	Total-Direction and Admn.	3500	0	3500	3199	6801	10000	6636	-3364
									0
001.02	Prime Ministers Gramodaya Yojana								0
02.00.50	Other Charges	9500		9500	0	0	0		0
796	Tribal Area Sub-Plan								0
01	Other Schemes								0
01.00.01	Salaries	0		0	0	0	0	-80	-80
01.00.02	Wages	0		0	0	0	0		0
01.00.03	Overtime Allowance	0		0	0	0	0		0
01.00.06	Medical Treatment	0		0	0	0	0		0
01.00.11	Domestic Travel Expenses	0		0	0	0	0		0
01.00.21	Supplies & Materials	27100		27100	9789	7311	17100	14122	-2978
	Total-Tribal Area Sub-Plan	27100	0	27100	9789	7311	17100	14042	-3058
									0
80	General								0
80.001	Direction and Administration								0
01.01	Administration Expenditure								0
01	Establishment								0
01.01.01	Salaries	0		0	0	0	0		0
01.01.03	Overtime Allowance	0		0	0	0	0		0
01.01.06	Medical Treatment	0		0	0	0	0		0
01.01.11	Domestic Travel Expenses	0		0	0	0	0		0
01.01.13	Office Expenses	0		0	0	0	0		0
01.00.50	Other Charges	0		0	0	0	0		0
	Total-Direction & Administration	0	0	0	0	0	0	0	0
									0
01.99	Information Technology								0
01.99.50	Other Charges	2000		2000	24	2176	2200	101	-2099
	Total-Major Head 4801	93000	0	93000	35733	30167	65900	55680	-10220
	Total-Capital Section	93000	0	93000	35733	30167	65900	55680	-10220
	Total-Ministry of Power	214000	0	214000	146836	49014	195850	181512	-14338
									0
	E. Ministry of Non-conventional								0
	Energy Sources								0
	Revenue Section								0
2501	Major Head								0
	Special Programme for Rural								0
	Development								0
04	Integrated Rural Energy								0
	Planning Programme								0
04.105	Project Implementation								0
105.01	Energy Development for								0
	Integrated Rural Energy Programme								0
01.00.01	Salaries	1770		1770	1733	337	2070	2062	-8
01.00.03	Overtime Allowance	0		0	0	0	0		0
01.00.06	Medical Treatment	0		0	0	0	0		0
01.00.11	Domestic Travel Expenses	30		30	23	7	30	23	-7
01.00.21	Supplies & Materials	700		700	113	587	700	523	-177