

(12)

STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006									
(In thousands of Rupees)									
		Original	Suppl.-	Total	Actual	Estimated	Final	Expenditure	
		Budget	Grant	Grant	Expendr	expendr	Grant	upto 3/2006	Variation
		Estimates			upto	Feb,06 &	(7 + 8)		
		2005-06			Jan.06	March,06			
2	3	4	5	6	7	8	9	10	
80	General								0
80.004	Health Statistics Evaluation								0
02	Vital Statistics								0
02.00.01	Salaries			0			0		0
02.00.06	Medical Treatment			0			0		0
02.00.11	Domestic Travel Exp.			0			0		0
02.00.13	Office Expenses			0			0		0
	Total-Vital Statistics	0	0	0	0	0	0	0	0
	Total Major Head "2210"	179000	0	179000	131352	84848	216200	210413	-5787
									0
	Total-Revenue Section	179000	0	179000	131352	84848	216200	210413	-5787
	Total-Ministry Of Health and								0
	Family Welfare	179000	0	179000	131352	84848	216200	210413	-5787
									0
	J.Department of Elementary Eudcation								0
	and Literacy								0
	Revenue Section								0
2202	Major Head								0
	General Education								0
01	Elementary Education								0
01.101	Government Primary Schools								0
02	Primary Education								0
02.00.01	Salaries	73500		73500	61966	11534	73500	75906	2406
02.00.03	Overtime Allowance	250		250	47	203	250	169	-81
02.00.06	Medical Treatment	220		220	199	1021	1220	1182	-38
02.00.11	Domestic Travel Exp.	2500		2500	2430	1570	4000	4116	116
02.00.13	Office Expenses	1500		1500	1326	1014	2340	2840	500
02.00.21	Supplies and Materials	2000		2000	1827	173	2000	2094	94
02.00.31	Grant-in-aid	0		0			0		0
	Total-Government Primary	79970	0	79970	67795	15515	83310	86307	2997
	Schools								0
									0
01.107	Teachers Training								0
05	Teachers Training Institute								0
05.00.01	Salaries	2659		2659	2474	308	2782	2707	-75
05.00.06	Medical Treatment	8		8	7	0	7	7	0
05.00.11	Domestic Travel Exp.	150		150	94	56	150	113	-37
05.00.13	Office Expenses	800		800	248	412	660	637	-23
	Total-Teachers Training	3617	0	3617	2823	776	3599	3464	-135
									0
01.796	Tribal Area Sub-Plan								0
01	Other Schemes								0
01.00.01	Salaries	7212		7212	6928	284	7212	7594	382
01.00.06	Medical Treatment	22		22	0	0	0		0
01.00.11	Domestic Travel Exp.	650		650	285	365	650	429	-221
01.00.13	Office Expenses	1500		1500	1268	232	1500	1825	325
01.00.34	Scholarship/Stipend	229		229	103	126	229	220	-9
	Total-Tribal Area Sub-Plan	9613	0	9613	8584	1007	9591	10068	477