

STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006											
		Original	Suppl.-	Total	Actual	Estimated Final	Expenditure upto 3/2006	Expendr upto Feb, 06 & (7 + 8)	9	10	Variation
		Budget	Grant	Grant	Expendr upto Jan, 06	Expendr upto March, 06					
06.00.01	Salaries	20		20	0	0	0	0			0
06.00.06	Medical Treatment	0		0	0	0	0	0			0
06.00.13	Office Expenses	100		100	35	65	100	69			-31
06.00.21	Supplies and Materials	430		430	131	299	430	404			-26
06.00.50	Other Charges	400		400	325	75	400	352			-48
06.00.50	Total-Strengthening of Demonstration										0
06.00.50	Schools attached to Tagore Govt.										0
02.110	College of Education	950	0	950	491	439	930	825			-105
02.110	Assistance to Non-										0
110.06	Government Secondary Schools										0
06.00.31	Grant-in-aid to Private Schools										0
06.00.31	Grant-in-aid	4000		4000	3616	1384	5000	5220			220
02.796	Tribal Area Sub-Plan										0
01	Other Schemes										0
01.00.01	Salaries	4644		4644	4618	165	4783	4620			-163
01.00.06	Medical Treatment	14		14	0	0	0	0			0
01.00.11	Domestic Travel Exp.	400		400	196	204	400	219			-181
01.00.13	Office Expenses	800		800	577	223	800	663			-137
01.00.13	Total-Tribal Area Sub-Plan	5858	0	5858	5391	592	5983	5502			-481
02.800	Other Expenditure										0
13	Book Grant to Poor Students	1500		1500	1221	279	1500	1331			-169
13.00.50	Other charges										0
17	Other Schemes										0
17.00.50	Other Charges	600		600	257	343	600	730			130
17.00.50	Total-Other Expenditure	2100	0	2100	1478	622	2100	2061			-39
	Total-Department of Secondary	102511	0	102511	63775	20484	84259	80948			-3311
03	Education and Higher Education										0
03.103	University Higher Education										0
03	Government College and Institutes										0
03	Jawaharal Nehru Rajkeeya										0
03.00.01	Salaries	8926		8926	8202	1121	9323	9322			-1
03.00.03	Overtime Allowance	20		20	16	4	20	20			0
03.00.06	Medical Treatment	0		0	0	0	0	0			0
03.00.11	Domestic Travel Exp.	180		180	148	32	180	156			-24
03.00.13	Office Expenses	6000		6000	4858	1642	6500	6486			-14
03.00.34	Scholarship/Stipend	3000		3000	1842	658	2500	2492			-8
03.00.50	Other Charges	650		650	308	342	650	626			-24
	Total-Jawaharal Nehru Rajkeeya	18776	0	18776	15374	3799	19173	19102			-71
	Mahavidyalaya, Port Blair										0
04	Degree College Mayabunder										0
04.00.01	Salaries	6786		6786	6058	1056	7114	6585			-529
04.00.03	Overtime Allowance	50		50	9	26	35	9			-26
04.00.06	Medical Treatment	50		50	0	541	541				-541
04.00.11	Domestic Travel Exp.	150		150	87	32	119	107			-12