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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	
01	Other Schemes								0
01.00.01	Salaries	158		158	114	44	158	122	-36
01.00.06	Medical Treatment	0		0			0		0
01.00.11	Domestic Travel Exp.	0		0			0		0
01.00.13	Office Expenses	300		300	82	218	300	136	-164
	Total-Tribal Area Sub-Plan	458	0	458	196	262	458	258	-200
									0
80.800	Other Expenditure								0
26	Science Education								0
01	Establishment								0
26.01.01	Salaries	0		0			0		0
26.01.06	Medical Treatment	0		0			0		0
26.01.11	Domestic Travel Exp.	0		0			0		0
26.01.13	Office Expenses	257		257	62	145	207	164	-43
26.01.21	Supplies and Materials	1100		1100	0	1100	1100	0	-1100
26.01.30	Other Contractual Service	0		0	0	0	0		0
	Total-Other Schemes	1357	0	1357	62	1245	1307	164	-1143
26.99	Information Technology								0
26.99.28	Professional Services	15000		15000	8778	6222	15000	11482	-3518
	Total Science Education	16357	0	16357	8840	7467	16307	11646	-4661
27	Physical Education								0
27.00.50	Other Charges	3000		3000	1799	1701	3500	2957	-543
	Total-Other expenditure	19357	0	19357	10639	9168	19807	14603	-5204
	Total-Major Head "2202"	169400	0	169400	108615	44564	153179	139122	-14057
									0
2203	Major Head								0
	Technical Education								0
00.105	Polytechnics								0
07	Polytechnics at Port Blair								0
07.00.01	Salaries	14094	0	14094	12192	1301	13493	13447	-46
07.00.02	Wages	4443	0	4443	3696	1184	4880	4820	-60
07.00.03	Overtime Allowance	150		150	146	4	150	149	-1
07.00.06	Medical Treatment	100	0	100	10	48	58	58	0
07.00.11	Domestic Travel Exp.	800		800	241	1	242	240	-2
07.00.13	Office Expenses	573	0	573	487	313	800	798	-2
07.00.34	Scholarships/Stipends	840	0	840	657	183	840	800	-40
07.00.52	Machinery and Equipments	1000		1000	981	556	1537	1535	-2
	Total-Polytechnics at Port Blair	22000	0	22000	18410	3590	22000	21847	-153
									0
08	Second Polytechnics								0
08.00.01	Salaries	0		0			0		0
08.00.03	Overtime Allowance	0		0			0		0
08.00.11	Domestic Travel Expenses	0		0			0		0
08.00.13	Office Expenses	0		0			0		0
08.00.34	Scholarships/Stipends	0		0			0		0
	Total-Second Polytechnics	0	0	0	0	0	0	0	0
									0
10	Strengthening of Third Technician								0