

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	
00.102	Youth Welfare Programme for Students								0
07	National Cadet Corps								0
07.00.01	Salaries			0			0		0
07.00.03	Overtime Allowance			0			0		0
07.00.06	Medical Treatment			0			0		0
07.00.11	Domestic Travel Exp.			0			0		0
07.00.13	Office Expenses			0			0		0
	Total National Cadet Corps	0	0	0	0	0	0	0	0
01	National Service Scheme								0
01.00.42	Lumpsum provision			0					0
00.104	Sports and Games								0
33	Sports and Games Programme								0
33.00.01	Salaries	1793		1793	1778	137	1915	1963	48
33.00.03	Overtime Allowance	0		0	0	0	0		0
33.00.06	Medical Treatment	5		5	0	5	5		-5
33.00.11	Domestic Travel Expenses	100		100	96	4	100	117	17
33.00.13	Office Expenses	3000		3000	2987	3613	6600	6514	-86
33.00.31	Grant-in-aid	1150		1150	1150	1000	2150	2150	0
33.00.50	Other Charges	3200		3200	3124	1559	4683	4354	-329
33.00.52	Machinery and Equipment	452		452	352	100	452	448	-4
	Total Sports and Games	9700	0	9700	9487	6418	15905	15546	-359
00.796	Tribal Area Sub-Plan								0
01	Other Schemes								0
01.00.01	Salaries	0		0			0		0
01.00.06	Medical Treatment			0			0		0
01.00.11	Domestic Travel Exp.	0		0			0		0
01.00.13	Office Expenses	500		500	0	500	500	498	-2
01.00.31	Grant-in-aid	0		0			0		0
	Total-Tribal Area Sub-Plan	500	0	500	0	500	500	498	-2
800	Other Expenditure								0
04	Other Schemes								0
04.00.01	Salaries	0		0			0		0
04.00.06	Medical Treatment			0			0		0
04.00.11	Domestic Travel Exp.	0		0			0		0
04.00.13	Office Expenses	0		0			0	17	17
	Total-Other Schemes	0	0	0	0	0	0	17	17
				0					0
	Total-Major Head "2204"	10200	0	10200	9487	6918	16405	16061	-344
	Total-Revenue Section	10200	0	10200	9487	6918	16405	16061	-344
	Total-Ministry of Youth Affairs and Sports	10200	0	10200	9487	6918	16405	16061	-344
									0
	N-Ministry of Small Scale Industries								0
	REVENUE SECTION								0