

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	
04.00.30	Other Contractual Services	117200		117200	36733	82456	119189	118926	-263
04.00.50	Other Charges	0		0			0		0
	Total-Major Head "3052"	390500	0	390500	246835	231768	478603	477764	-839
3056	Major Head								0
	Inland Water Transport								0
103	Government Transport Services								0
01	Management								0
01.00.01	Salaries			0			0		0
01.00.03	Overtime Allowance			0			0		0
01.00.06	Medical Treatment			0			0		0
01.00.11	Domestic Travel Exp.			0			0		0
01.00.13	Office Expenses			0			0		0
	Total-Management	0	0	0	0	0	0	0	0
02	Repairs and Maintenance								0
02.00.27	Minor Works			0			0		0
	Total-Major Head "3056"	0	0	0	0	0	0	0	0
	Total-Revenue Section	430700	0	430700	275489	243314	518803	517424	-1379
	Capital Section								0
5051	Major Head								0
	Capital Outlay on Ports & lighthouses								0
02	Minor Ports								0
02.200	Other Small Ports								0
01	Construction of Jetties								0
01.00.53	Major Works	67144		67144	62409	4035	66444	66444	0
02	Ports Equipment and Machinery								0
02.01	Transport facilities and fleet								0
02.01.51	Motor Vehicle	2500		2500	56	444	500	484	-16
02.01.52	Machinery and Equipment	10600		10600	18040	15585	33625	33880	255
02.01.53	Major Works	211768		211768	127869	63574	191443	191380	-63
02.796	Tribal Area Sub-Plan								0
01	Construction of Jetties								0
01.00.53	Major Works	18888		18888	4877	14011	18888	18888	0
	Total-Minor Ports	310900	0	310900	213251	97649	310900	311076	176
03	Light Houses & Light Ships								0
03.103	Construction and Development of other Navigational Aids								0
103.01	Navigational aids								0
01.00.01	Salaries	0		0	0	0	0	0	0
01.00.03	Overtime Allowance	0		0	0	0	0	0	0
01.00.06	Medical Treatment	0		0			0	0	0
01.00.11	Domestic Travel Expenses	0		0	0	0	0	0	0
01.00.13	Office Expenses	0		0	0	0	0	0	0
	Total-Construction and Development of Navigational A	0	0	0	0	0	0	0	0
	Total-Major Head 5051	310900	0	310900	213251	97649	310900	311076	176