

STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006											
(In thousands of Rupees)											
	Original	Suppl.-	Total	Actual	Estimated Final	Expenditure	Variation				
	Budget	Grant	Grant	Expendr	Expendr	Grant	upto 3/2006				
	Estimates			upto	Feb.06 & (7+8)						
	2005-06			Jan.06	March.06						
5052	2	3	4	5	6	7	8	9	10		
Major Head											
Capital Outlay on Shipping											
80	General										
201	Acquisition and										
	Expansion of Tonnage										
01	Purchase of Ships										
01	Establishment										
01.01.01	Salaries										
01.01.03	Overtime Allowance										
01.01.11	Domestic Travel Expenses										
01.01.20	Other Administrative Expenses										
01.01.51	Motor Vehicles										
01.01.53	Major Works										
01.99.50	Information Technology										
80.796	Other Charges										
01	Tribal Area Sub-Plan										
01	Purchase of Ships										
01.00.51	Motor Vehicles										
01.00.53	Major Works										
Total-Major Head-5052	583600	0	583600	240006	276194	516200	507817	-8383			
Total-Capital Section	894500	0	894500	453257	373843	827100	818893	-8207			
Total Ministry of Shipping	1325200	0	1325200	728746	617157	1345903	1336317	-9586			
T. Ministry of Textiles											
Revenue Section											
2851	Major Head										
	Village and Small Industries										
00.104	Handicraft Industries										
23	Other programmes										
23.00.01	Salaries										
23.00.06	Medical Treatment										
23.00.11	Domestic Travel Exp.										
23.00.13	Office Expenses										
Total Major Head 2851	500	0	500	262	38	300	274	-26			
Total Revenue Section	500	0	500	262	38	300	274	-26			
Capital Section											
6851	Major Head										
	Loans for Village and Small Industries										
00.104	Handicraft Industries										
01	Other Schemes										
01.00.55	Loans & Advances										
Total-Major Head "6851"	500	0	500	0	500	500	500	0			
Total-Capital Section	500	0	500	0	500	500	500	0			
Total-Ministry of Textiles	1000	0	1000	262	538	800	774	-26			
U-Ministry of Civil Aviation											
Revenue Section											
3053	Major Head										