

| STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006 |                                                        |                                            |                  |                |                                     |                                              |                           |                            |           |
|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------|------------------|----------------|-------------------------------------|----------------------------------------------|---------------------------|----------------------------|-----------|
| (In thousands of Rupees)                                              |                                                        |                                            |                  |                |                                     |                                              |                           |                            |           |
|                                                                       |                                                        | Original<br>Budget<br>Estimates<br>2005-06 | Suppl.-<br>Grant | Total<br>Grant | Actual<br>Expendr<br>upto<br>Jan.06 | Estimated<br>expendr<br>Feb,06 &<br>March,06 | Final<br>Grant<br>(7 + 8) | Expenditure<br>upto 3/2006 | Variation |
| 2                                                                     | 3                                                      | 4                                          | 5                | 6              | 7                                   | 8                                            | 9                         | 10                         |           |
|                                                                       | Capital Outlay on Crop Husbandry                       |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 00.800                                                                | Other Expenditure                                      |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 12                                                                    | Buildings                                              |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 12.00.53                                                              | Major Works                                            | 4000                                       |                  | 4000           | 1547                                | 3453                                         | 5000                      | 4948                       | -52       |
| 00.796                                                                | Tribal Area Sub-Plan                                   |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01                                                                    | Buildings                                              |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                            | 1000                                       |                  | 1000           | 0                                   | 0                                            | 0                         |                            | 0         |
|                                                                       | Total-Major Head-4401                                  | 5000                                       | 0                | 5000           | 1547                                | 3453                                         | 5000                      | 4948                       | -52       |
|                                                                       |                                                        |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 4403                                                                  | Major Head                                             |                                            |                  |                |                                     |                                              |                           |                            | 0         |
|                                                                       | Capital Outlay on Animal Husbandry                     |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 00.800                                                                | Other Expenditure                                      |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 13                                                                    | Buildings                                              |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 13.00.53                                                              | Major Works                                            | 4300                                       |                  | 4300           | 1641                                | 1359                                         | 3000                      | 2883                       | -117      |
| 00.796                                                                | Tribal Area Sub-Plan                                   |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01                                                                    | Buildings                                              |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                            | 5000                                       |                  | 5000           | 0                                   | 0                                            | 0                         | 115                        | 115       |
|                                                                       | Total-Major Head-4403                                  | 9300                                       | 0                | 9300           | 1641                                | 1359                                         | 3000                      | 2998                       | -2        |
|                                                                       |                                                        |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 4405                                                                  | Major Head                                             |                                            |                  |                |                                     |                                              |                           |                            | 0         |
|                                                                       | Capital outlay on Fisheries                            |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 00.800                                                                | Other Expenditure                                      |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 05                                                                    | Buildings                                              |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 05.00.53                                                              | Major Works                                            | 12500                                      |                  | 12500          | 2615                                | 4385                                         | 7000                      | 6965                       | -35       |
| 00.796                                                                | Tribal Area Sub-Plan                                   |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01                                                                    | Buildings                                              |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                            | 6700                                       |                  | 6700           | 0                                   | 0                                            | 0                         | 72                         | 72        |
|                                                                       | Total-Major Head -4405                                 | 19200                                      | 0                | 19200          | 2615                                | 4385                                         | 7000                      | 7037                       | 37        |
|                                                                       |                                                        |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 4408                                                                  | Major Head                                             |                                            |                  |                |                                     |                                              |                           |                            | 0         |
|                                                                       | Capital Outlay on food<br>storage and Warehousing      |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 02                                                                    | Storage and Warehousing                                |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 02.800                                                                | Other Expenditure                                      |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01                                                                    | Building                                               |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                            | 6000                                       |                  | 6000           | 7039                                | 2961                                         |                           | 10041                      | 41        |
| 02.796                                                                | Tribal Area Sub-Plan                                   |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01                                                                    | Buildings                                              |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                            | 2100                                       |                  | 2100           | 744                                 |                                              |                           | 806                        | -194      |
|                                                                       | Total-Major Head 4408                                  | 8100                                       | 0                | 8100           | 7783                                |                                              |                           | 10847                      | -153      |
|                                                                       |                                                        |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 4515                                                                  | Major Head                                             |                                            |                  |                |                                     |                                              |                           |                            | 0         |
|                                                                       | Capital Outlay on Other<br>Rural Development Programme |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 00.101                                                                | Panchayati Raj                                         |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01                                                                    | Construction of Buildings                              |                                            |                  |                |                                     |                                              |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                            | 43000                                      |                  | 43000          | 11790                               | 9210                                         | 21000                     | 21014                      | 14        |
|                                                                       | Total-Major Head "4515"                                | 43000                                      | 0                | 43000          | 11790                               | 9210                                         | 21000                     | 21014                      | 14        |