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## STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006

| STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS |                                     |                                            |                  | (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                         |           |
| 02.00.53                                       | Major Works                         | 600                                        |                  | 600                      | 0                                   | 0                                            | 0                         |                            | 0         |
|                                                | Total-Major Head-5052               | 9600                                       | 0                | 9600                     | 6196                                | 10304                                        | 16500                     | 16028                      | -472      |
| 5054                                           | Major Head                          |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
|                                                | Capital Outlay on Roads & Bridges   |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 80                                             | General                             |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 80.001                                         | Direction and Administration        |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 01                                             | Execution                           |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 01.00.01                                       | Salaries                            | 0                                          |                  | 0                        | 0                                   | 0                                            | 0                         |                            | 0         |
| 01.00.03                                       | Overtime Allowance                  | 0                                          |                  | 0                        | 0                                   | 0                                            | 0                         |                            | 0         |
| 01.00.06                                       | Medical Treatment                   | 0                                          |                  | 0                        | 0                                   | 0                                            | 0                         |                            | 0         |
| 01.00.11                                       | Domestic Travel Expenses            | 0                                          |                  | 0                        | 0                                   | 0                                            | 0                         |                            | 0         |
| 01.00.13                                       | Office Expenses                     | 0                                          |                  | 0                        | 0                                   | 0                                            | 0                         |                            | 0         |
|                                                | Total-Major Head-5054               | 0                                          | 0                | 0                        | 0                                   | 0                                            | 0                         | 0                          | 0         |
| 5055                                           | Major Head                          |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
|                                                | Capital Outlay on Road Transport    |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 00.050                                         | Land and Buildings                  |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 06                                             | Buildings                           |                                            |                  | 10000                    | 6013                                | 4987                                         | 11000                     | 10947                      | -53       |
| 06.00.53                                       | Major Works                         | 10000                                      |                  | 10000                    | 6013                                | 4987                                         | 11000                     | 10947                      | 0         |
| 00.796                                         | Tribal Area Sub-plan                |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 01                                             | Buildings                           |                                            |                  | 11500                    | 43                                  | -43                                          | 0                         |                            | 0         |
| 01.00.53                                       | Major Works                         | 11500                                      |                  | 11500                    | 6056                                | 4944                                         | 11000                     | 10947                      | -53       |
|                                                | Total-Major Head "5055"             | 21500                                      | 0                | 21500                    | 6056                                | 4944                                         | 11000                     | 10947                      | 0         |
| 5425                                           | Major Head                          |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
|                                                | Capital Outlay on other             |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
|                                                | Scientific & Environmental Research |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 00.800                                         | Other Expenditure                   |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 02                                             | Buildings                           |                                            |                  | 1500                     | 141                                 | 559                                          | 700                       | 600                        | -100      |
| 02.00.53                                       | Major Works                         | 1500                                       |                  | 1500                     | 141                                 | 559                                          | 700                       | 600                        | -100      |
|                                                | Total-Major Head-"5425"             | 1500                                       | 0                | 1500                     | 141                                 | 559                                          | 700                       | 600                        | 0         |
| 5452                                           | Major Head                          |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
|                                                | Capital Outlay on Tourism           |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 01                                             | Tourist Infrastructure              |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 01.102                                         | Tourist Accomodation                |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 07                                             | Buildings                           |                                            |                  | 14300                    | 9139                                | 6861                                         | 16000                     | 15981                      | -19       |
| 07.00.53                                       | Major Works                         | 14300                                      |                  | 14300                    | 9139                                | 6861                                         | 16000                     | 15981                      | -19       |
|                                                | Total-Major Head "5452"             | 14300                                      | 0                | 14300                    | 9139                                | 6861                                         | 16000                     | 15981                      | 3307      |
|                                                | Total-Capital Section               | 702400                                     | 0                | 702400                   | 347945                              | 376955                                       | 724900                    | 728207                     | 229003    |
| Total Ministry of Urban Development            |                                     | 923400                                     | 0                | 923400                   | 525774                              | 427561                                       | 724900                    | 953903                     | 0         |
| Y. Ministry of Water Resources                 |                                     |                                            |                  |                          |                                     |                                              |                           |                            |           |
| Revenue Section                                |                                     |                                            |                  |                          |                                     |                                              |                           |                            |           |
| 2702                                           | Major Head                          |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
|                                                | Minor Irrigation                    |                                            |                  |                          |                                     |                                              |                           |                            | 0         |
| 80                                             | General                             |                                            |                  |                          |                                     |                                              |                           |                            | 0         |