

**COFFEE BOARD : BANGALORE**  
**Proforma V for Non-Plan Expenditure Review Report up to the Month of August 2006**

**Rupees in crores**

No.		Actual	Op.Bal.	Budget Estimates 05-06		Internal	Funds	Expenditure up to the period of Report			Balance	Balance	Balance to	Remarks
		2005-06	as on	BE	RE	Resources	released	Out of	Out of		available for	available for	be released	
	Non-Plan		1.4.2006			(Non-Plan)	by Govt	Govt.	IEBR	Total	expenditure	expenditure	by the	
			(IEBR)			(IEBR)	so far	Grant			(IEBR)	(GRANT)	Govt.	
											(4+7-10)			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>
	<b>April 2006</b>	13.50	2.74	14.00		0.09	0.00		0.47	0.47	2.36	0.00	14.00	
	<b>May 2006</b>	13.50	2.36	14.00		0.10	14.00	0.90		0.90	2.46	13.10	0.00	
	<b>June 2006</b>	13.50	2.46	14.00		0.06		2.50		2.50	2.52	10.60	0.00	
	<b>July 2006</b>	13.50	2.52	14.00		0.10		1.05	0.04	1.09	2.58	9.55	0.00	
	<b>August 2006</b>	13.50	2.58	14.00		0.04		0.25		0.25	2.62	9.30	0.00	
	<b>Total</b>					<b>0.39</b>	<b>14.00</b>	<b>4.70</b>	<b>0.51</b>	<b>5.21</b>				

**(IEBR) = Includes internal resources of Plan and Non-Plan**

Note: The maintenance of Buildings of Field offices are met out of the IEBR transferred from Plan

**COFFEE BOARD : BANGALORE**  
**Non-Plan Expenditure Under SCTL PACKAGE up to the Month of Augusty 2006**

**Rupees in crores**

No.		Actual	Op.Bal.	Budget Estimates 05-06		Internal	Funds	Expenditure up to the period of Report			Balance	Balance	Balance to	Remarks
		2005-06	as on	BE	RE	Resources	released	Out of	Out of		available for	available for	be released	
	Non-Plan		1.4.2006			(Non-Plan)	by Govt	Govt.	IEBR	Total	expenditure	expenditure	by the	
	SCTL		(IEBR)			(IEBR)	so far	Grant			(IEBR)	(GRANT)	Govt.	
											(4+7-10)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
												0.35		
	<b>April 2006</b>									0.00	0.00	0.35		
	<b>May 2006</b>							1.91		1.91	0.00	-1.56		
	<b>June 2006</b>									0.00	0.00	-1.56		
	<b>July 2006</b>							1.98		1.98	0.00	-3.54		
	<b>August 2006</b>							4.75		4.75	0.00	-8.29		
	<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>8.64</b>	<b>0.00</b>	<b>8.64</b>				

Note: The expenditure has been debited to Non-Plan Funds in accordance with this office letter No.FIN/BUD/SCTL/2006/03 dted 17.04.2006