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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			
2	3	4	5	6	7	8	9	10	
14.00.13	Office Expenses	900		900	221	1039	1260	920	-340
14.00.21	Supplies & Materials	2100		2100	2072	155	2227	2437	210
	Total-Poultry Development	3638	0	3638	2938	1314	4252	4033	-219
									0
00.107	Fodder Feed Development								0
05	Fodder Development Programme								0
05.00.01	Salaries	0		0	0	0	0		0
05.00.06	Medical Treatment	0		0	0	0	0		0
05.00.11	Domestic Travel Expenses	0		0	0	0	0		0
05.00.13	Office Expenses	1000		1000	871	379	1250	1203	-47
	Total-Fodder & Feed	1000	0	1000	871	379	1250	1203	-47
	Development								0
00.109	Extension & Training								0
01	Demonstration & Training								0
01.00.01	Salaries	146		146	149	0	149	149	0
01.00.06	Medical Treatment	1		1	0	1	1		-1
01.00.11	Domestic Travel Expenses	35		35	31	9	40	35	-5
01.00.13	Office Expenses	800		800	63	937	1000	501	-499
	Total-Extension & Training	982	0	982	243	947	1190	685	-505
									0
113	Administrative Investigation								0
	and Statistics								0
03	Statistical Unit								0
03.00.01	Salaries	0		0	0	0	0		0
03.00.06	Medical Treatment	0		0	0	0	0		0
03.00.11	Domestic Travel Expenses	0		0	0	0	0		0
03.00.13	Office Expenses	0		0	0	0	0		0
	Total-Investigation & Statistics	0	0	0	0	0	0	0	0
									0
796	Tribal Area Sub-Plan								0
01	Development in Tribal Area								0
01.00.01	Salaries	757		757	559	91	650	593	-57
01.00.06	Medical Treatment	1		1	0	1	1		-1
01.00.11	Domestic Travel Expenses	80		80	59	51	110	85	-25
01.00.13	Office Expenses	800		800	316	584	900	496	-404
01.00.21	Supplies & Materials	1500		1500	1263	176	1439	1288	-151
	Total-Tribal Area Sub-Plan	3138	0	3138	2197	903	3100	2462	-638
									0
00.105	Piggery Development								0
03	Pig breeding Farms								0
03.00.01	Salaries	0		0	0	0	0		0
03.00.11	Domestic Travel Expenses	40		40	0	0	0		0
03.00.13	Office Expenses	500		500	322	178	500	395	-105
03.00.21	Supplies & Materials	2000		2000	1269	793	2062	2100	38
	Total Piggery Development	2540	0	2540	1591	971	2562	2495	-67
00.106	Other Livestock Development								0
02	Special Livestock breeding								0
	Programme								0