

STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006															
	(in thousands of Rupees)	Original	Suppl.-	Total	Actual	Estimated	Final	Expenditure upto 3/2006	Variation						
										Budget	Grant	Grant	Expendr	Feb.06 & (7+8)	March.06
2	3	4	5	6	7	8	9	10							
02.00.01	Salaries	0	0	0	0	0	0	0	0						
02.00.11	Domestic Travel Expenses	50	50	200	49	1	50	42	-8						
02.00.13	Office Expenses	200	928	928	869	324	1193	1192	-1						
02.00.21	Supplies and Materials	928	1178	0	1178	1020	1493	1384	-109						
	Total Other Livestock	1178	0	1178	1020	473	1493	1384	-109						
	Development	32000	0	32000	24926	17475	42401	40233	-2168						
2405	Major Head	32000	0	32000	24926	17475	42401	40233	-2168						
	Fisheries								0						
00.001	Direction and Administration								0						
01	Fisheries Directorate	12382		12382	10820	1200	12020	11933	-87						
01.00.01	Salaries	100	100	100	51	49	100	72	-28						
01.00.03	Overtime Allowance	50	50	50	25	87	112	30	-82						
01.00.06	Medical Treatment	400	400	400	292	208	500	466	-34						
01.00.11	Domestic Travel Expenses	900	900	900	873	527	1400	1388	-12						
01.00.13	Office Expenses	400	400	400	179	221	400	365	-35						
01.00.24	P.O.L.	0	0	0	0	0	0	0	0						
01.00.34	Scholarship/Stipend	0	1900	1900	0	0	0	0	0						
01.00.51	Motor Vehicles	1900							0						
01.99	Information Technology	950							-124						
01.99.50	Other Charges	17082	0	17082	12250	2496	14746	14344	-402						
	Total-Direction & Admn.								0						
00.109	Extension & Training								0						
02	Training to Fisherman	1268	1268	1268	458	160	618	615	-3						
02.00.50	Other charges								0						
00.103	Marine Fisheries								0						
08	Development of Coastal Marine Fisheries								0						
08.00.33	Fisheries Subsidies	11000	11000	11000	211	1139	1350	712	-638						
08.00.50	Other charges	3975	3975	3975	1506	1772	3278	3236	-42						
08.00.52	Machinery & Equipments	2135	2135	2135	170	0	170	170	0						
	Total Marine Fisheries	17110	0	17110	1887	2911	4798	4118	-680						
00.796	Tribal Area Sub-Plan								0						
01	Development in Tribal Areas	2000	2000	2000	146	0	146	146	0						
01.00.33	Subsidies	937	937	937	0	0	0	0	0						
01.00.50	Other charges	1403	1403	1403	0	51	51	51	0						
01.00.52	Machinery & Equipments	4340	0	4340	146	51	197	197	0						
	Total Tribal Area Sub-Plan	4340	0	4340	146	51	197	197	0						
00.196	Zilla Parishad/District Level Panchayat								0						
196.01	Zilla Parishad	0	0	0	0	0	0	0	0						
01.00.31	Grant-in-aid	39800	0	39800	14741	5618	20359	19274	-1085						
	Total-Major Head 2405	39800	0	39800	14741	5618	20359	19274	-1085						
2425	Major Head								0						
	Cooperation								0						
00.001	Direction & Administration								0						