	STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006								
					(In thousands of Rupees)				
		Original Budget Estimates 2005-06	Suppl.- Grant	Total Grant	Actual Expendr upto Jan.06	Estimated expendr Feb,06 & March,06	Final Grant (7+8)	Expenditure upto 3/2006	Variation
2	3	4	5	6	7	8	9	10	
08.00.02	Wages	6000		6000	2741	759	3500	3522	22
08.00.13	Office Expenses	200		200	168	62	230	309	79
08.00.25	Cloothing and Tentage	1600		1600	154	427	581	588	7
08.00.26	Advertising and Publicity	100		100	9	80	89	86	-3
08.00.50	Other Charges	1800		1800	243	737	980	1241	261
	Total-Eco Tourism	9700	0	9700	3315	2065	5380	5746	366
02	Repairs & Mainantence of								0
	Marine Crafts								0
02.00.27	Minor Works	300		300	0	0	0		0
01.796	Tribal Area Sub-Plan								0
01	Development in Tribal Areas								0
01.00.50	Other Charges	2600		2600	1485	65	1550	1534	-16
02	Environment Forestry								0
	and Wild Life								0
02.110	Wild Life Preservation								0
10	Wildlife Protection								0
10.00.01	Salaries	1700		1700	1177	153	1330	1332	2
10.00.02	Wages	7000		7000	5156	1214	6370	6373	3
10.00.03	Overtime Allowance	0		0	0	0	0		0
10.00.04	Pensionary Charges	0		0	0	0	0		0
10.00.06	Medical Treatment	10		10	2	8	10	2	-8
10.00.11	Domestic Travel Exp.	200		200	139	61	200	169	-31
10.00.13	Office Expenses	800		800	553	247	800	834	34
10.00.26	Advertising and Publicity	190		190	140	70	210	143	-67
10.00.50	Other Charges	500	0	500	476	599	1075	798	-277
	Total Wild Life Preservation	10400	0	10400	7643	2352	9995	9651	-344
									0
02.796	Tribal Area Sub-Plan								0
01	Other Schemes in Tribal Areas								0
10.00.50	Other Charges	3800		3800	2654	1146	3800	4063	263
	Total Environment Forestry &			0					0
	Wildlife	14200	0	14200	10297	3498	13795	13714	-81
	Total Major Head "2406"	84700	0	84700	49791	21109	70900	72176	1276
	Total Revenue Section	**84700**	**0**	84700	**49791**	**21109**	**70900**	**72176**	1276
									0
	Capital Section								0
4406	**Major Head**								0
	Capital Outlay on Forestry								0
	and Wild Life								0
01	Forestry								0
01.101	Forest Conservation								0
	Development and Regeneration								0
101.02	Development of Forests								0
02.00.51	Motor Vehicle	1000		1000	0	0	0		0
02.00.52	Machinery and Equipments	4000		4000	639	3753	4392	2857	-1535
02.00.60	Other Capital Expenditure	4600		4600	2659	486	3145	3623	478
									0
101.03	Protection of Forests and Costal								0