

(12)

| STATEMENT SHOWING THE FINAL EXCESS AND SAVINGS FOR THE YEAR 2005-2006 |                                                                |                                            |                  |                |                                     |                                                    |                           |                            |           |
|-----------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------|------------------|----------------|-------------------------------------|----------------------------------------------------|---------------------------|----------------------------|-----------|
| (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 Final<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                         |           |
|                                                                       | Eco-System                                                     |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 03.00.50                                                              | Other Charges                                                  | 400                                        |                  | 400            | 514                                 | 112                                                | 626                       |                            | -626      |
| 03.00.51                                                              | Motor Vehicle                                                  | 2900                                       |                  | 2900           | 0                                   | 0                                                  | 0                         |                            | 0         |
| 101.04                                                                | Eco-Tourism                                                    |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 04.00.51                                                              | Motor Vehicle                                                  | 2800                                       |                  | 2800           | 0                                   | 0                                                  | 0                         |                            | 0         |
| 01.105                                                                | Forest Produce                                                 |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01                                                                    | Other Schemes                                                  |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01.00.60                                                              | Other Capital Exp.                                             | 1000                                       |                  | 1000           | 0                                   | 0                                                  | 0                         |                            | 0         |
| 01.070                                                                | Communication & Building                                       |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01                                                                    | Buildings                                                      |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                                    | 17000                                      |                  | 17000          | 8150                                | 10925                                              | 19075                     | 15337                      | -3738     |
| 01.796                                                                | Tribal Area Sub-Plan                                           |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01                                                                    | Development in Tribal Areas                                    |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01.00.42                                                              | Lump-sum provosion                                             |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                                    | 1500                                       |                  | 1500           | 0                                   | 0                                                  | 0                         |                            | 0         |
| 02                                                                    | Environmental Forestry<br>and Wildlife                         |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 02.110                                                                | Wildlife                                                       |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01                                                                    | Buildings                                                      |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                                    | 8400                                       |                  | 8400           | 2209                                | 4153                                               | 6362                      | 8305                       | 1943      |
| 02.796                                                                | Tribal Area Sub-Plan                                           |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01                                                                    | Buildings                                                      |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01.00.53                                                              | Major Works                                                    | 1500                                       |                  | 1500           | 1149                                | 351                                                | 1500                      |                            | -1500     |
|                                                                       | Total-Major Head 4406                                          | 45100                                      | 0                | 45100          | 15320                               | 19780                                              | 35100                     | 30122                      | -4978     |
|                                                                       | Total-Capital Section                                          | 45100                                      | 0                | 45100          | 15320                               | 19780                                              | 35100                     | 30122                      | -4978     |
|                                                                       | Total-Ministry Of Environme<br>and Forests                     | 129800                                     | 0                | 129800         | 65111                               | 40889                                              | 106000                    | 102298                     | -3702     |
|                                                                       | G.Ministry of Food Processing<br>Industries                    |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 2408                                                                  | Major Head                                                     |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
|                                                                       | Food,Storage and Warehousing                                   |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 01                                                                    | Food                                                           |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 101                                                                   | Procurement & Supply                                           |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 02                                                                    | Purchase of Rice                                               |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 02.00.21                                                              | Supplies & Materials                                           | 0                                          |                  | 0              |                                     |                                                    | 0                         |                            | 0         |
| 03                                                                    | Purchase of Wheat                                              |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 03.00.21                                                              | Supplise & Materials                                           | 0                                          |                  | 0              |                                     |                                                    | 0                         |                            | 0         |
| 04                                                                    | Purchase of Pulses                                             |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 04.00.21                                                              | Supplise & Materials                                           | 0                                          |                  | 0              |                                     |                                                    | 0                         |                            | 0         |
| 05                                                                    | Purchase of Sugar                                              |                                            |                  |                |                                     |                                                    |                           |                            | 0         |
| 05.00.21                                                              | Supplise & Materials                                           | 0                                          |                  | 0              |                                     |                                                    | 0                         |                            | 0         |
|                                                                       | Total-Major Head "2408"                                        | 0                                          | 0                | 0              | 0                                   | 0                                                  | 0                         | 0                          | 0         |
|                                                                       | Total Revenue Section                                          | 0                                          | 0                | 0              | 0                                   | 0                                                  | 0                         | 0                          | 0         |
|                                                                       | Total Ministry of Food Processing<br>Industries                | 0                                          | 0                | 0              | 0                                   | 0                                                  | 0                         | 0                          | 0         |
|                                                                       | H.-Ministry of Consumer Affairs,<br>Food & Public Distribution |                                            |                  |                |                                     |                                                    |                           |                            | 0         |