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ANNEXURE-II
STATEMENT SHOWING FINAL EXCESS AND SAVINGS FOR THE YEAR 1999-2000 IN RESPECT OF DEMAND NO.99-ANDAMAN AND NICOBAR ISLANDS

Detailed Head of Account and Primary unit of Appropriation	Sanctioned Budget estimates 1999-2000	Provision accepted by the GOI in Revised Estimates 1999-2000	Actual Expenditure upto end of Jan.2000 i.e. for the first Ten Months	Estimated Expenditure for the remaining 2 months for 1999-2000 i.e. 2/2000 to 3/2000	Total Estimated Expenditure for the year 1999-2000 (col 4+5)	Variation between Col 2 & 6 Excess (+) Saving (-)	Variation between Col 3 & 6 Excess (+) Saving (-)	Detailed Justification for variation
1	2	3	4	5	6	7	8	9
Major Head '2225' (P) Welfare of SCs, STs & OBCs								
02. Wel. of STs								
02.001 Dir. & Admn.	745	850	820	110	930	+185	+80*	
00.00.02 -Sal.	40	40	34	6	40	-	-	
00.00.03-OTA	20	20	-	20	20	-	-	
00.00.11-TE	295	570	270	1000	1270	+975	+700****	
00.00.13-OE	90	90	-	90	90	-	-	
00.00.34-sch/Stipend								
80 - General								
80.102-Aid to voluntary org.								
03 CTA to AATTS								
03.00.31-GIA	2500	1200	1200	-	1200	-1300	-	
03. Wel. of Backward classes								
03.800-Other Exptd.								
01-Survey of backward classes								
01.00.01-Sal.	180	400	365	85	450	+270	+50**	
01.00.11-DTE	80	78	32	46	78	-2	-	
01.00.13-OE	50	652	644	93	737	+687	+85***	
TOTAL:	4000	3900	3365	1450	4815	+815	+915	

* Additional fund is required to meet the expenditure towards the Pay & Allowances of staff.
 ** Additional fund is required to meet the expenditure towards the POL & maintenance of vehicle, Telephone bills etc.
 *** Additional fund is required to meet the expenditure towards the Procurement of stationaries, POL & maintenance of vehicle, Telephone bills etc.
 **** Additional fund is required to meet the expenditure towards procurement of computer, computer accessories and furnitures for VTC, Car-Nicobar.