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Annexure - III

## FINAL ESTIMATES FOR 1999-2000

Name of Organisation :- Tribal Welfare Department

*(Rs. in thousands)*

| *Major Head/Minor Head Head/Sub-Heads/Object Heads* | *Budget Estimates for 99-2000* | *Revised Estimates for 99-2000* | *Actual Expdr. upto end of Jan.,2000* | *Anticipated expdr. during Feb./March,2000* | *Final estimates for 99-2000 (total of col. 4 & 5)* | *Excess (+) Saving (-) diff.of col.2 & 6* | *Reason for Excess / Savings* |
|---|---|---|---|---|---|---|---|
| *1* | *2* | *3* | *4* | *5* | *6* | *7* | *8* |
| Major Head'2225'(P)<br>Welfarlof SCs, STs & OBCs<br>02.Wel.of STs<br>02.001 Dir.& Admn.<br>00.00.01 Salaries | 745 | 850 | 820 | 110 | 930 | +185* | |
| 00.00.03 OTA | 40 | 40 | 34 | 6 | 40 | -- | |
| *00.00.11 TE* | 20 | 20 | -- | 20 | 20 | -- | |
| *00.00.13 OE* | 295 | 570 | 270 | 1000 | 1270 | +975**** | |
| *00.00.34 Schlorship/ Stipend.* | 90 | 90 | -- | 90 | *90* | -- | |
| *80.102 Aid to voluntary org.*<br>*80 – General*<br>*03.GIA to AAJVS*<br>*03.00.31 – GIA* | 2500 | 1200 | 1200 | -- | 1200 | -1300 | |
| *03.Welfare of backward classes*<br>*03.800 Other Expdr.*<br>*0.1-Survey of backward classes*<br>*01.00.01-Salaries* | 180 | 400 | 365 | 85 | 450 | +270** | |
| *01.00.11- DTE* | 80 | 78 | 32 | 46 | 78 | -2 | |
| *01.00.13-OE* | 50 | 652 | 644 | 93 | 737 | +687*** | |
| *TOTAL :* | *4000* | *3900* | *3365* | *1450* | *4815* | *+815* | |

* *Additional fund is required to meet the expenditure towards the Pay & Allowances of staff.*

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*** *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.*

*(Comp File AC-126)*