

No	Name of Dept.	Rev.	Cap	Total	Rev.	Cap	Total	Final Estimate	Savings(-) /Addl. requirement
1		3	4	5	6	7	8	9	10
IX	General Economic Services								
1	Secretariat Eco. Services	88.00	0.00	88.00	87.00	0.00	87.00	-1.00	-1.00
2	Survey & Statistics	16.00	4.00	20.00	12.95	4.00	16.95	-3.05	-3.05
3	Tourism	315.00	335.00	650.00	333.68	307.00	640.68	-18.68	-18.68
4	Civil Supplies	107.00	100.00	207.00	107.00	110.00	217.00	0.00	10.00
	Total:- (General Eco. Ser.)	526.00	439.00	965.00	540.63	421.00	961.63	14.63	-3.37
X	Social Services								
1	Education.								
(i)	General Education.	1630.09	1640.00	3270.09	1694.06			63.97	
(ii)	Technical Education.	211.00	100.00	311.00	182.66			-28.34	
(iii)	University Education.	217.91	200.00	417.91	206.68			-11.23	
	Total (Education) :-	2059.00	1940.00	3999.00	2083.40	1885.00	3968.40	24.40	-30.60
2	Medical & Public Health.	1300.00	700.00	2000.00	1300.00	710.00	2010.00	0.00	10.00
3	Water Supply & Sanitation.								
(a)	APWD.	0.00	1445.00	1445.00	0.00	1445.00	1445.00	0.00	0.00
(b)	MC	105.00	0.00	105.00	105.00	0.00	105.00	0.00	0.00
(c)	PRIs	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00
4	Housing (APWD)	0.00	1150.00	1150.00	0.00	1160.00	1160.00	0.00	10.00
	(MC)	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00
	(Police)	0.00	300.00	300.00	0.00	300.00	300.00	0.00	0.00
5	Urban Development (APWD)	0.00	175.00	175.00	0.00	180.00	180.00	0.00	5.00
	Municipal Council	335.00	0.00	335.00	335.00	0.00	335.00	0.00	0.00
	Road Safety Measures	15.00	0.00	15.00	15.00	0.00	15.00	0.00	0.00
	Fire Service (Police)	140.00	87.00	227.00	223.00	87.00	310.00	83.00	83.00
6	Information & Publicity	70.00	5.00	75.00	63.50	5.00	68.50	-6.50	6.50
7	Welfare of SC, ST & OBC.	39.00	31.00	70.00	48.00	30.00	78.00	9.00	8.00
8	Labour Welfare	50.00	50.00	100.00	48.81	50.00	98.81	-1.19	-1.19
9	Social Security & Welfare	55.00	60.00	115.00	55.50	60.00	115.50	0.50	0.50
10	Nutrition	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00
	Total :- (Social Services)	4518.00	5943.00	10461.00	4627.21	5912.00	10539.21	109.21	78.21
XI	General Services								
1	Public Works	90.00	604.00	694.00	87.10	604.00	691.10	-2.90	-2.90
2	District Jail	60.00	60.00	120.00	58.00	60.00	118.00	-2.00	-2.00
3	Local Fund Audit	30.00	30.00	60.00	25.00	30.00	55.00	-5.00	-5.00
4	Issue of Identity Cards	22.00	5.00	27.00	24.00	5.00	29.00	2.00	2.00
5	Strengthening of Judiciary	40.00	35.00	75.00	25.25	35.00	60.25	-14.75	-14.75
6	Strengthening of Police Dept.	48.00	10.00	58.00	45.00	10.00	55.00	-3.00	-3.00
7	Modernization of Govt. Press	25.00	4.00	29.00	25.00	4.00	29.00	0.00	0.00
	Total :- (General Services)	315.00	748.00	1063.00	289.35	748.00	1037.35	-25.65	-25.65
	GRAND TOTAL :-	10535.00	29465.00	40000.00	10535.00	29465.00	40000.00	0.00	0.00