

| Sl. No.                             | Name of Deptt.                 | RE 99-2000      |                 |                 | Final Estimate  |                 |                 | Savings (-) / Addl. requirement |               |               |
|-------------------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------------------|---------------|---------------|
|                                     |                                | Rev.            | Cap             | Total           | Rev.            | Cap             | Total           | Rev.                            | Cap           | Total         |
| 1                                   | 2                              | 3               | 4               | 5               | 6               | 7               | 8               | 9                               | 10            | 11            |
| <b>IX General Economic Services</b> |                                |                 |                 |                 |                 |                 |                 |                                 |               |               |
| 1                                   | Secretariat Eco. Services      | 88.00           | 0.00            | 88.00           | 87.00           | 0.00            | 87.00           | -1.00                           | 0.00          | -1.00         |
| 2                                   | Survey & Statistics            | 16.00           | 4.00            | 20.00           | 12.95           | 4.00            | 16.95           | -3.05                           | 0.00          | -3.05         |
| 3                                   | Tourism                        | 315.00          | 333.00          | 650.00          | 333.66          | 337.00          | 640.66          | 18.66                           | -22.00        | -9.32         |
| 4                                   | Civil Supplies                 | 107.00          | 100.00          | 207.00          | 107.00          | 110.00          | 217.00          | 0.00                            | 10.00         | 10.00         |
| <b>Total:- (General Eco. Ser.)</b>  |                                | <b>526.00</b>   | <b>439.00</b>   | <b>965.00</b>   | <b>540.63</b>   | <b>421.00</b>   | <b>961.63</b>   | <b>14.63</b>                    | <b>-18.00</b> | <b>-3.37</b>  |
| <b>X Social Services</b>            |                                |                 |                 |                 |                 |                 |                 |                                 |               |               |
| 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          | 1885.00         | 3968.40         | -28.34                          | -55.00        | -30.60        |
|                                     | (iii) University Education.    | 217.91          | 200.00          | 417.91          | 206.68          |                 |                 | -11.23                          |               |               |
| <b>Total (Education) :-</b>         |                                | <b>2059.00</b>  | <b>1940.00</b>  | <b>3999.00</b>  | <b>2083.40</b>  | <b>1885.00</b>  | <b>3968.40</b>  | <b>24.40</b>                    | <b>-55.00</b> | <b>-30.60</b> |
| 2                                   | Medical & Public Health.       | 1300.00         | 700.00          | 2000.00         | 1300.00         | 710.00          | 2010.00         | 0.00                            | 10.00         | 10.00         |
| 3                                   | Water Supply & Sanitation.     |                 |                 |                 |                 |                 |                 |                                 |               |               |
|                                     | (a) APWD.                      | 0.00            | 1445.00         | 1445.00         | 0.00            | 1445.00         | 1445.00         | 0.00                            | 0.00          | 0.00          |
|                                     | (b) MC                         | 105.00          | 0.00            | 105.00          | 105.00          | 0.00            | 105.00          | 0.00                            | 0.00          | 0.00          |
|                                     | (c) PRIs                       | 200.00          | 0.00            | 200.00          | 200.00          | 0.00            | 200.00          | 0.00                            | 0.00          | 0.00          |
| 4                                   | Housing (APWD)                 | 0.00            | 1150.00         | 1150.00         | 0.00            | 1160.00         | 1160.00         | 0.00                            | 10.00         | 10.00         |
|                                     | (MC)                           | 100.00          | 0.00            | 100.00          | 100.00          | 0.00            | 100.00          | 0.00                            | 0.00          | 0.00          |
|                                     | (Police)                       | 0.00            | 300.00          | 300.00          | 0.00            | 300.00          | 300.00          | 0.00                            | 0.00          | 0.00          |
| 5                                   | Urban Development              |                 |                 |                 |                 |                 |                 |                                 |               |               |
|                                     | (APWD)                         | 0.00            | 175.00          | 175.00          | 0.00            | 180.00          | 180.00          | 0.00                            | 5.00          | 5.00          |
|                                     | Municipal Council              | 335.00          | 0.00            | 335.00          | 335.00          | 0.00            | 335.00          | 0.00                            | 0.00          | 0.00          |
|                                     | Road Safety Measures           | 15.00           | 0.00            | 15.00           | 15.00           | 0.00            | 15.00           | 0.00                            | 0.00          | 0.00          |
|                                     | Fire Service (Police)          | 140.00          | 87.00           | 227.00          | 223.00          | 87.00           | 310.00          | 83.00                           | 0.00          | 83.00         |
| 6                                   | Information & Publicity        | 70.00           | 5.00            | 75.00           | 63.50           | 5.00            | 68.50           | -6.50                           | 0.00          | -6.50         |
| 7                                   | Welfare of SC, ST & OBC.       | 39.00           | 31.00           | 70.00           | 48.00           | 30.00           | 78.00           | -9.00                           | -1.00         | 8.00          |
| 8                                   | Labour Welfare                 | 50.00           | 50.00           | 100.00          | 48.81           | 50.00           | 98.81           | -1.19                           | 0.00          | -1.19         |
| 9                                   | Social Security & Welfare      | 55.00           | 60.00           | 115.00          | 55.50           | 60.00           | 115.50          | 0.50                            | 0.00          | 0.50          |
| 10                                  | Nutrition                      | 50.00           | 0.00            | 50.00           | 50.00           | 0.00            | 50.00           | 0.00                            | 0.00          | 0.00          |
| <b>Total :- (Social Services)</b>   |                                | <b>4518.00</b>  | <b>5943.00</b>  | <b>10461.00</b> | <b>4627.21</b>  | <b>5912.00</b>  | <b>10539.21</b> | <b>109.21</b>                   | <b>-31.00</b> | <b>78.21</b>  |
| <b>XI General Services</b>          |                                |                 |                 |                 |                 |                 |                 |                                 |               |               |
| 1                                   | Public Works                   | 90.00           | 604.00          | 694.00          | 87.10           | 604.00          | 691.10          | -2.90                           | 0.00          | -2.90         |
| 2                                   | District Jail                  | 60.00           | 60.00           | 120.00          | 58.00           | 60.00           | 118.00          | -2.00                           | 0.00          | -2.00         |
| 3                                   | Local Fund Audit               | 30.00           | 30.00           | 60.00           | 25.00           | 30.00           | 55.00           | -5.00                           | 0.00          | -5.00         |
| 4                                   | Issue of Identity Cards        | 22.00           | 5.00            | 27.00           | 24.00           | 5.00            | 29.00           | 2.00                            | 0.00          | 2.00          |
| 5                                   | Strengthening of Judiciary     | 40.00           | 35.00           | 75.00           | 25.25           | 35.00           | 60.25           | -14.75                          | 0.00          | -14.75        |
| 6                                   | Strengthening of Police Deptt. | 48.00           | 10.00           | 58.00           | 45.00           | 10.00           | 55.00           | -3.00                           | 0.00          | -3.00         |
| 7                                   | Modernization of Govt. Press   | 25.00           | 4.00            | 29.00           | 25.00           | 4.00            | 29.00           | 0.00                            | 0.00          | 0.00          |
| <b>Total :- (General Services)</b>  |                                | <b>315.00</b>   | <b>748.00</b>   | <b>1063.00</b>  | <b>289.35</b>   | <b>748.00</b>   | <b>1037.35</b>  | <b>-25.65</b>                   | <b>0.00</b>   | <b>-25.65</b> |
| <b>GRAND TOTAL :-</b>               |                                | <b>10535.00</b> | <b>29465.00</b> | <b>40000.00</b> | <b>10535.00</b> | <b>29465.00</b> | <b>40000.00</b> | <b>0.00</b>                     | <b>0.00</b>   | <b>0.00</b>   |

IDA & Monitoring Cell  
Secretariat  
Fnm: Savings.xls