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Sl. No.	Project / Schemes	State Plan Outlay	TSPP	Budget Provision	Final Grant	Expenditure	TSP Expenditure %		
			outlay Total				Against outlay	Against Budget	Against Final Grant
	1	2	3	4	5	6	7	8	9
	Social Services								
	General Education, Sports & Youths Services, Arts and Medical & Public Health	6022.00	504.15	528.29	199.33	269.87	53.53	51.08	135.39
	Water Supply & Sanitation	3321.00	990.00	200.00	45.00	574.06	57.99	287.03	1275.69
	Housing	4895.00	95.00	110.01	55.00	54.93	57.82	49.93	99.87
	Urban Development	1260.00	46.00	150.00	10.00	9.15	19.89	6.10	91.50
	Information & Publicity	2722.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Welfare of SCs, STs & OBCs.	500.00	6.00	5.00	5.00	3.00	50.00	60.00	60.00
	Labour Welfare	428.00	405.40	405.40	384.41	356.10	87.84	87.84	92.64
	Social Security & Welfare	202.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nutrition	448.80	28.64	5.00	0.00	18.98	66.27	379.60	0.00
	Rehabilitation of Forest	340.00	32.00	10.00	10.00	17.65	55.16	176.50	176.50
	Relief on account of natural calamities	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (X)	20350.85	2107.19	1413.70	708.74	1303.74	61.87	92.22	183.95