

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