

Sl. No.	Project / Schemes	State Plan Outlay	TSP outlay	Budget Provision	Final Grant	Expenditure	TSP Expenditure %		
			Total				Against outlay	Against Budget	Against Final Grant
			3	4	5	6	7	8	9
	1	2							
	TOTAL (VIII)	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX	General Economic Services								
	Secretariat Economic Services	177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tourism	644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Survey & Statistics	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Civil Supplies	236.00	72.40	42.61	60.35	58.76	81.16	137.90	97.37
	TOTAL (IX)	1082.00	72.40	42.61	60.35	58.76	81.16	137.90	97.37
X.	Social Services								
	General Education, Sports & Youths Services, Arts and Medical & Public Health	6012.00	504.15	528.29	199.33	269.87	53.53	51.08	135.39
	Water Supply & Sanitation	2486.00	990.00	200.00	45.00	574.06	57.99	287.03	1275.69
	Housing	2754.00	95.00	110.01	55.00	54.93	57.82	49.93	99.87
	Urban Development	1218.00	46.00	150.00	10.00	9.15	19.89	6.10	91.50
	Information & Publicity	2106.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Welfare of SCs, STs & OBCs.	71.00	6.00	5.00	5.00	3.00	50.00	60.00	60.00
	Labour Welfare	422.00	405.40	405.40	384.41	356.10	87.84	87.84	92.64
	Social Security & Welfare	197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nutrition	319.80	28.64	28.64	19.21	18.99	66.31	66.31	98.85
		340.00	32.00	32.00	18.00	18.00	56.25	56.25	100.00