

Statement showing Department wise Financial Achievement for 2007-08 (As per Departmental Report):-

Rs. In Lakh

Sl. No.	Name of Dept.	Financial year 2007-2008					
		Outlay			Expenditure		
		Total Allocation	Flow to TSP	% of TSP	Total	Flow to TSP	% of TSP Expenditure with Total Expenditure
1	Revenue Dept.	777.00	54.40	7.00%	528.42	26.08	4.94%
2	Transport	930.15	216.53	23.28%	562.70	0	0.00 %
3	Co-operation	1191.07	369.40	31.01%	1189.83	369.40	31.05%
4	Roads & Bridges. (PWD)	23424.52	4216.00	18.00%	21272.9	4330.62	20.36%
5	Power. (T.S.E.C. Ltd.)	3700.00	1147.00	31.00%	3042.97	966.24	31.75%
6	Water Resource. (PWD)	6999.62	2910.41	41.58%	4100.82	1569.63	38.28%
7	Health Services	6807.14	2110.22	31.00%	4143.45	1026.32	24.77%
8	I.C.A.T.	1315.27	407.51	30.98%	1299.44	401.53	30.90%
9	Tribal Welfare Deptt.	4030.21	4030.21	100%	3852.41	3852.41	100%
10	Special Area Programme (ADC)	6831.84	6831.84	100%	6831.84	6831.84	100%
11	Food Civil Supplies & CA.	337.09	108.50	32.19%	308.66	93.98	30.45%
12	Panchayat	6600.36	2046.23	31.00%	6600.35	2046.23	31.00%
13	Industries & Commerce	2808.50	562.45	20.03%	2711.60	538.32	19.85%
14	H. H. & Sericulture	752.21	226.64	30.13%	738.12	226.64	30.71%
15	Fisheries	1066.11	331.11	31.06%	1054.83	337.44	31.99%
16	Agriculture	3069.34	987.97	32.19%	2538.78	1006.18	39.63%
17	Horticulture.	828.70	250.81	30.27%	801.603	232.92	29.06%
18	Animal Resource Dev.	1472.80	509.12	34.57%	1422.45	476.54	33.50%
19	Forest.	2126.00	781.51	36.76%	2104.97	612.53	29.10%
20	Rural Development	4387.00	1859.602	42.39%	4347.501	1851.1	42.58%
21	TRP & PGP	341.60	341.60	100%	256.528	256.528	100%
22	Science & Technology	1344.50	658.50	48.98%	1342.866	658.50	49.04%
23	Planning & Co-ordination	1419.76	455.75	32.10%	1388.00	455.29	32.80%

24	Urban Dev.	3181.23	74.34	2.34%	3181.23	74.34	2.34%
25	Prison(Jail)	350.00	108.50	31.00%	333.40	103.07	30.91%
26	Labour Dept.	0	0	0%	0	0	0%
27	Higher Education	800.40	247.62	30.94%	521.51	125.06	23.98%
28	School Education	4655.30	1788.77	38.42%	3668.10	1045.95	28.51%
29	Social Welfare	7556.35	2058.97	27.25%	6187.51	1553.96	25.11%
30	Sports & Youths Affairs	306.65	130.60	42.59%	305.49	130.50	42.72%
31	Drinking Water Supply (DWS)	2176.40	770.98	35.42%	2094.27	657.45	31.39
32	Family Welfare & Preventive Medicine	4016.70	1633.03	40.66%	2037.28	645.31	31.68%
GRAND TOTAL		105603.82	38226.12	36.20%	90769.85	32501.91	35.81%