

**Statement showing Department wise Financial Achievement for 2012-13.
Rs. In Lakh**

Sl. No.	Name of Department	Total outlay (Revised) 2012-13	Flow to TSP (Revised) 2012-13	% of TSP	Total Expenditure in 2013-13	Expenditure In TSP in 2012-13	% of TSP Expenditure With Total Expenditure
1	Agriculture	8909.77	3138.00	35.22%	7486.41	2958.37	39.52%
2	Animal Resource Dev.	1991.55	619.66	31.11%	1787.92	538.69	30.13%
3	Co-operation	853.50	277.24	32.48%	851.65	277.24	32.55%
4	Employment Services & M.P	26.68	8.37	31.37%	25.22	8.27	33.19%
5	Factories & Boilers Org	4.50	1.40	31.11%	4.48	1.45	32.37%
6	Family Welfare & P.M.	8219.33	2861.40	34.81%	2475.07	1010.87	40.84%
7	Fisheries	1018.25	388.87	38.19%	1016.69	388.87	38.25%
8	Food, Civil Supplies & C.A.	224.07	74.30	33.16%	288.62	100.56	34.84%
9	Forest	9978.65	3769.32	37.77%	2973.50	2973.50	100.00%
10	Handloom, Handicraft & Sericulture	1123.60	359.23	31.97%	1062.28	340.10	32.02%
11	Health Services	12058.91	5285.34	43.83%	11283.33	3949.17	35.00%
12	Higher Education	9138.280	2832.870	31.00%	4439.99	1376.4	31.00%
13	Horticulture	1674.98	534.39	31.90%	990.30	265.90	26.85%
14	I.C.A	562.00	186.20	33.13%	427.96	139.98	32.71%
15	Industries & Commerce	6346.73	2792.89	44.01%	5736.96	2741.60	47.79%
16	Information Technology	285.92	172.20	60.23%	349.59	108.38	31.00%
17	Labour	141.00	43.71	31.00%	141.00	43.71	31.00%
18	Panchayat	2042.65	961.99	47.10%	1245.66	663.10	53.23%
19	Planning & Coordination	900.00	283.27	31.47%	900.00	283.27	31.47%

20	Power (TSECL)	3011.10	0.00	0.00%	2011.10	0.00	0.00%
21	Prisons (Jail)	2072.28	642.41	31.00%	1176.94	386.36	32.83%
22	PWD (DWS)	7013.84	2321.85	33.10%	6609.18	1995.72	30.20%
23	PWD (R&B)	32185.32	10281.11	31.94%	31921.14	10260.27	32.14%
24	PWD (Water Resource)	10844.85	3345.39	30.85%	5732.94	1632.94	28.48%
25	Revenue	12806.86	4581.64	35.77%	9021.81	2878.61	31.91%
26	Rural Development	19937.79	7957.80	39.91%	16802.02	6692.17	39.83%
27	School Education	4394.70	1287.28	29.29%	4327.94	1319.12	30.48%
28	Science, Technology & Environment	1033.00	414.75	40.45%	855.520	314.75	36.79%
29	Social Welfare & Social Education	18815.60	5832.95	31.00%	16620.16	5193.56	31.25%
30	Special Areas Programmes (TTAADC)	9000.00	9000.00	100.00%	9000.00	9000.00	100.00%
31	Transport	1046.37	375.85	35.92%	940.46	325.86	34.65%
32	Tribal Research & C.I	32.20	32.20	100.00%	31.95	31.95	100.00%
33	Tribal Welfare	18609.020	18609.020	100.00%	17132.49	17132.49	100.00%
34	TRP & PVGP	134.77	134.77	100.00%	134.77	134.77	100.00%
35	Urban Development	24688.71	6760.44	27.38%	24688.71	1248.70	5.06%
36	Youths Affairs & Sports	3009.20	942.45	31.32%	2619.29	856.30	32.69%
Total		234135.98	97110.56	41.48%	193113.05	77573.10	40.17%