

STATEMENT SHOWING DEPARTMENT-WISE FINANCIAL ACHIEVEMENTS FOR 2013-14
Rs. In Lakh

Sl. No.	Name of Department	Total Outlay (Revised) 2013-14	Flow to TSP (Revised) 2013-14	% of TSP	Total Expenditure in 2013-14	Expenditure in TSP in 2013-14	% of TSP Expenditure with Total Expenditure
1	Agriculture	13309.09	5740.27	43.13%	8760.22	3522.45	40.21%
2	Animal Resources Dev. Dept.	2062.09	812.57	39.41%	1844.05	639.77	34.69%
3	Co-Operation	1430.72	455.50	31.84%	1402.36	455.50	32.48%
4	Employment Services & M.P	45.98	14.26	31.01%	34.83	9.60	27.56%
5	Factories & Boilers Org.	12.30	3.81	30.98%	11.93	3.55	29.76%
6	Family Welfare & P.M.	10926.75	3917.36	35.85%	7290.62	2522.36	34.60%
7	Fisheries	1150.32	404.62	35.17%	1150.32	404.62	35.17%
8	Food, CS & C.A.	320.84	106.57	33.22%	256.53	87.71	34.19%
9	Forest	8479.73	3294.68	38.85%	2770.81	2770.81	100.00%
10	H.H.S	1551.95	527.46	33.99%	1468.02	473.54	32.26%
11	Health Services	15347.32	5487.35	35.75%	12319.79	3534.26	28.69%
12	Higher Education	8418.06	2609.60	31.00%	4834.11	1498.57	31.00%
13	Horticulture	2210.54	824.38	37.29%	2209.43	824.37	37.31%
14	I.C.A	593.55	260.05	43.81%	588.33	259.27	44.07%
15	Industries & Commerce	6936.06	2554.32	36.83%	6925.56	2544.77	36.74%
16	Information Technology	1403.36	435.04	31.00%	1403.36	435.04	31.00%
17	Labour Deptt.	240.78	39.26	16.31%	240.78	39.26	16.31%
18	Panchayat	2204.50	1209.69	54.87%	1928.24	764.07	39.63%
19	Planning	1500.00	474.16	31.61%	1500.00	474.16	31.61%
20	Power	5501.00	1310.31	23.82%	6539.27	1515.42	23.17%
21	Prisons (Jail)	2591.78	797.25	30.76%	1646.91	417.48	25.35%

22	PWD (DWS)	8461.68	2613.21	30.88%	7157.38	2204.72	30.80%
23	PWD (R&B)	37845.60	11732.14	31.00%	35768.44	12539.37	35.06%
24	PWD (WR)	7727.12	2377.27	30.77%	4769.67	1360.39	28.52%
25	Revenue Deptt.	9113.07	2889.59	31.71%	5891.53	1855.42	31.49%
26	Rural Development	24314.91	9604.82	39.50%	22189.99	8873.02	39.99%
27	School Education	6993.14	2144.03	30.66%	3887.85	1184.00	30.45%
28	Science, Technology & Environment.	1133.00	464.00	40.95%	1124.48	463.88	41.25%
29	SW & SE	13236.11	3884.53	29.35%	11606.60	3686.27	31.76%
30	TTAADC	1927.60	1927.60	100.00%	1927.60	1927.60	100.00%
31	Transport	4860.05	1612.08	33.17%	4854.44	1612.08	33.21%
32	Tribal Research & C.I	257.89	257.89	100.00%	119.61	119.61	100.00%
33	Tribal Welfare	11016.32	11016.32	100.00%	9358.53	9358.53	100.00%
34	TRP & PVGP	259.87	259.87	100.00%	259.87	259.87	100.00%
35	Urban Development Deptt.	26215.16	10114.58	38.58%	9716.72	2891.96	29.76%
36	Youths Affairs & Sports	458.90	150.00	32.69%	455.97	150.00	32.90%
Total		240057.14	92326.44	38.46%	184214.15	71683.30	38.91%