

**Statement showing Department wise Financial Achievement under Revenue Account and Capital Account (Non-salary) during the Year 2017-18 as per Departmental Report**

Rs. In Lakh

Sl.	Name of Deptt.	Financial Year 2017-18					
		Revised Outlay			Expenditure		
		Total allocation	Flow to TSP	% of TSP flow with total allocation	Total	Expenditure in TSP	% of TSP expenditure with total expenditure
<b>1</b>	<b>Agriculture</b>						
	Revenue Account	11216.07	3215.32	28.67%		3154.31	0.00%
	Capital Account	1120.09	665.81	59.44%		293.20	0.00%
	<b>TOTAL</b>	<b>12336.16</b>	<b>3881.13</b>	<b>31.46%</b>	<b>0.00</b>	<b>3447.51</b>	<b>0.00%</b>
<b>2</b>	<b>Animal Resource Development</b>						
	Revenue Account	2483.22	881.93	35.52%	1832.95	701.36	38.26%
	Capital Account	1246.45	386.03	30.97%	327.47	185.62	56.68%
	<b>TOTAL</b>	<b>3729.67</b>	<b>1267.96</b>	<b>34.00%</b>	<b>2160.42</b>	<b>886.98</b>	<b>41.06%</b>
<b>3</b>	<b>Co-operation</b>						
	Revenue Account	586.81	85.43	14.56%	557.64	81.06	14.54%
	Capital Account	545.94	201.57	36.92%	542.19	201.56	37.18%
	<b>TOTAL</b>	<b>1132.75</b>	<b>287.00</b>	<b>25.34%</b>	<b>1099.83</b>	<b>282.62</b>	<b>25.70%</b>
<b>4</b>	<b>Employment Service &amp; Manpower Planning</b>						
	Revenue Account	484.18	152.65	31.53%	443.77	140.16	31.58%
	Capital Account	8.28	0.00	0.00%	7.82	0.00	0.00%
	<b>TOTAL</b>	<b>492.46</b>	<b>152.65</b>	<b>31.00%</b>	<b>451.59</b>	<b>140.16</b>	<b>31.04%</b>
<b>5</b>	<b>Factories &amp; Boilers Organisation</b>						
	Revenue Account	9.08	2.90	31.94%	8.55	2.74	32.05%
	Capital Account	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>9.08</b>	<b>2.90</b>	<b>31.94%</b>	<b>8.55</b>	<b>2.74</b>	<b>32.05%</b>
<b>6</b>	<b>Family Welfare &amp; Preventive Medicine</b>						
	Revenue Account	16843.52	5241.21	31.12%	15030.26	5055.35	33.63%
	Capital Account	12300.17	602.46	4.90%	4806.88	313.86	6.53%
	<b>TOTAL</b>	<b>29143.69</b>	<b>5843.67</b>	<b>20.05%</b>	<b>19837.14</b>	<b>5369.21</b>	<b>27.07%</b>
<b>7</b>	<b>Fisheries</b>						
	Revenue Account	1047.42	427.54	40.82%	1047.42	427.54	40.82%
	Capital Account	0.00	0.00	0.00%	0.00	0.00	0.00%
	<b>TOTAL</b>	<b>1047.42</b>	<b>427.54</b>	<b>40.82%</b>	<b>1047.42</b>	<b>427.54</b>	<b>40.82%</b>
<b>8</b>	<b>Food &amp; Civil Supplies &amp; Consumer Affairs</b>						
	Revenue Account	11395.75	1470.29	12.90%	9590.94	909.82	9.49%
	Capital Account	804.80	249.64	31.02%	487.83	130.99	26.85%
	<b>TOTAL</b>	<b>12200.55</b>	<b>1719.93</b>	<b>14.10%</b>	<b>10078.77</b>	<b>1040.81</b>	<b>10.33%</b>
<b>9</b>	<b>Forest</b>						
	Revenue Account	3495.53	1095.5	31.34%	2205.20	833.24	37.79%
	Capital Account	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>3495.53</b>	<b>1095.50</b>	<b>31.34%</b>	<b>2205.20</b>	<b>833.24</b>	<b>37.79%</b>
<b>10</b>	<b>Health Services</b>						
	Revenue Account	2129.70	671.88	31.55%	2066.29	656.53	31.77%
	Capital Account	13910.44	5815.92	41.81%	10334.50	4016.83	38.87%
	<b>TOTAL</b>	<b>16040.14</b>	<b>6487.80</b>	<b>40.45%</b>	<b>12400.79</b>	<b>4673.36</b>	<b>37.69%</b>
<b>11</b>	<b>Handloom, Handicraft &amp; Sericulture</b>						
	Revenue Account	1496.46	483.48	32.31%	1468.00	474.00	32.29%
	Capital Account						
	<b>TOTAL</b>	<b>1496.46</b>	<b>483.48</b>	<b>32.31%</b>	<b>1468.00</b>	<b>474.00</b>	<b>32.29%</b>
<b>12</b>	<b>Education (Higher)</b>						
	Revenue Account	11195.50	3470.6	31.00%	7803.51	2406.21	30.83%
	Capital Account	0.00	0.00	0%	0.00	0.00	0%
	<b>TOTAL</b>	<b>11195.50</b>	<b>3470.60</b>	<b>31.00%</b>	<b>7803.51</b>	<b>2406.21</b>	<b>30.83%</b>
<b>13</b>	<b>Horticulture</b>						
	Revenue Account	8280.84	2567.06	31.00%	3695.65	1145.65	31.00%
	Capital Account	100.00	31.00	31.00%	100.00	31.00	31.00%
	<b>TOTAL</b>	<b>8380.84</b>	<b>2598.06</b>	<b>31.00%</b>	<b>3795.65</b>	<b>1176.65</b>	<b>31.00%</b>
<b>14</b>	<b>I.C.A</b>						
	Revenue Account	717.17	274.30	38.25%	674.77	269.75	39.98%
	Capital Account	243.43	75.47	31.00%	114.86	26.04	22.67%
	<b>TOTAL</b>	<b>960.60</b>	<b>349.77</b>	<b>36.41%</b>	<b>789.63</b>	<b>295.79</b>	<b>37.46%</b>
<b>15</b>	<b>Industries &amp; Commerce</b>						
	Revenue Account	4381.25	1499.25	34.22%	4189.22	1456.74	34.77%
	Capital Account	5993.42	1937.05	32.32%	6743.39	2169.52	32.17%
	<b>TOTAL</b>	<b>10374.67</b>	<b>3436.30</b>	<b>33.12%</b>	<b>10932.61</b>	<b>3626.26</b>	<b>33.17%</b>
<b>16</b>	<b>Information Technology</b>						
	Revenue Account	904.83	144.05	15.92%	904.83	144.05	15.92%

	Capital Account	350.00	143.10	40.89%	350.00	143.10	40.89%
	<b>TOTAL</b>	<b>1254.83</b>	<b>287.15</b>	<b>22.88%</b>	<b>1254.83</b>	<b>287.15</b>	<b>22.88%</b>
<b>17</b>	<b>Labour</b>						
	Revenue Account	150.67	46.89	31.12%	146.47	45.30	30.93%
	Capital Account	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>150.67</b>	<b>46.89</b>	<b>31.12%</b>	<b>146.47</b>	<b>45.30</b>	<b>30.93%</b>
<b>18</b>	<b>Law</b>						
	Revenue Account	0.00	0.00		0.00	0.00	
	Capital Account	0.00	0.00		0.00	0.00	
	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	
<b>19</b>	<b>Panchayat</b>						
	Revenue Account	34.90	10.75	30.80%	32.65	9.80	30.02%
	Capital Account	463.20	143.59	31.00%	169.97	79.56	46.81%
	<b>TOTAL</b>	<b>498.10</b>	<b>154.34</b>	<b>30.99%</b>	<b>202.62</b>	<b>89.36</b>	<b>44.10%</b>
<b>20</b>	<b>Planning &amp; Coordination</b>						
	Revenue Account	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Account	2100.00	658.00	31.33%	2100.00	658.00	31.33%
	<b>TOTAL</b>	<b>2100.00</b>	<b>658.00</b>	<b>31.33%</b>	<b>2100.00</b>	<b>658.00</b>	<b>31.33%</b>
<b>21</b>	<b>Power (TSCEL)</b>						
	Revenue Account						
	Capital Account	4105.00	1272.55	31.00%	1435.42	444.97	31.00%
	<b>TOTAL</b>	<b>4105.00</b>	<b>1272.55</b>	<b>31.00%</b>	<b>1435.42</b>	<b>444.97</b>	<b>31.00%</b>
<b>22</b>	<b>Prison Derectorate</b>						
	Revenue Account	224.75	208.10	92.59%	160.39	160.39	100.00%
	Capital Account	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>224.75</b>	<b>208.10</b>	<b>92.59%</b>	<b>160.39</b>	<b>160.39</b>	<b>100.00%</b>
<b>23</b>	<b>PWD (DWS)</b>						
	Revenue Account	5521.96	777.35	14.08%	5021.94	764.53	15.22%
	Capital Account	15815.60	4792.99	30.31%	15239.88	4665.93	30.62%
	<b>TOTAL</b>	<b>21337.56</b>	<b>5570.34</b>	<b>26.11%</b>	<b>20261.82</b>	<b>5430.46</b>	<b>26.80%</b>
<b>24</b>	<b>PDW (R &amp; B)</b>						
	Revenue Account	34056.00	0.00	0.00%	31023.30	0.00	0.00%
	Capital Account	58057.04	18456.55	31.79%	38769.89	12480.35	32.19%
	<b>TOTAL</b>	<b>92113.04</b>	<b>18456.55</b>	<b>20.04%</b>	<b>69793.19</b>	<b>12480.35</b>	<b>17.88%</b>
<b>25</b>	<b>PWD (Water Resources)</b>						
	Revenue Account	45.46	10.73	23.60%	24.11	6.55	27.17%
	Capital Account	4214.64	1312.03	31.13%	1965.71	633.64	32.23%
	<b>TOTAL</b>	<b>4260.10</b>	<b>1322.76</b>	<b>31.05%</b>	<b>1989.82</b>	<b>640.19</b>	<b>32.17%</b>
<b>26</b>	<b>Revenue</b>						
	Revenue Account	234.50	0.00	0.00%	202.45	0.00	0.00%
	Capital Account	10684.30	3581.70	33.52%	3337.99	1126.60	33.75%
	<b>TOTAL</b>	<b>10918.80</b>	<b>3581.70</b>	<b>32.80%</b>	<b>3540.44</b>	<b>1126.60</b>	<b>31.82%</b>
<b>27</b>	<b>Rural Development</b>						
	Revenue Account	4283.46	1661.61	38.79%	4283.44	1661.59	38.79%
	Capital Account	57430.84	31483.87	54.82%	66170.63	23507.56	35.53%
	<b>TOTAL</b>	<b>61714.30</b>	<b>33145.48</b>	<b>53.71%</b>	<b>70454.07</b>	<b>25169.15</b>	<b>35.72%</b>
<b>28</b>	<b>School Education (Secondary)</b>						
	Revenue Account	5826.77	1614.95	16.43%	4115.33	1090.27	26.49%
	Capital Account	9830.75	3054.00	19.51%	6554.07	1829.74	27.92%
	<b>TOTAL</b>	<b>15657.52</b>	<b>4668.95</b>	<b>29.82%</b>	<b>10669.40</b>	<b>2920.01</b>	<b>27.37%</b>
<b>29</b>	<b>School Education (Elementary)</b>						
	Revenue Account	30790.73	6451.47	20.95%	29494.01	6069.64	20.58%
	Capital Account	3383.15	456.81	13.50%	2661.79	456.82	17.16%
	<b>TOTAL</b>	<b>34173.88</b>	<b>6908.28</b>	<b>20.22%</b>	<b>32155.80</b>	<b>6526.46</b>	<b>20.30%</b>
<b>30</b>	<b>Science, Technology &amp; Environment</b>						
	Revenue Account	32198.37	4492.40	13.95%	32176.50	4480.20	13.92%
	Capital Account	352.50	352.50	100.00%	352.50	352.50	100.00%
	<b>TOTAL</b>	<b>32550.87</b>	<b>4844.90</b>	<b>14.88%</b>	<b>32529.00</b>	<b>4832.70</b>	<b>14.86%</b>
<b>31</b>	<b>Skill Development</b>						
	Revenue Account	0.00	0.00		0.00	0.00	
	Capital Account	0.00	0.00		0.00	0.00	
	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	
<b>32</b>	<b>Social Welfare &amp; Social Education</b>						
	Revenue Account	22934.20	7103.84	30.97%	21083.49	7679.54	36.42%
	Capital Account	0.00	0.00	0.00%	0.00	0.00	0.00%
	<b>TOTAL</b>	<b>22934.20</b>	<b>7103.84</b>	<b>30.97%</b>	<b>21083.49</b>	<b>7679.54</b>	<b>36.42%</b>
<b>33</b>	<b>Transport</b>						
	Revenue Account	2129.07	0.00	0.00%	2023.54	0.00	0.00%
	Capital Account	1173.89	380.91	32.45%	617.87	206.19	33.37%
	<b>TOTAL</b>	<b>3302.96</b>	<b>380.91</b>	<b>11.53%</b>	<b>2641.41</b>	<b>206.19</b>	<b>7.81%</b>
<b>34</b>	<b>Tribal Welfare</b>						
	Revenue Account	10028.61	10028.61	100.00%	9131.55	9131.55	100.00%

	Capital Account	3325.97	3325.97	100.00%	3262.78	3262.78	100.00%
	<b>TOTAL</b>	<b>13354.58</b>	<b>13354.58</b>	<b>100.00%</b>	<b>12394.33</b>	<b>12394.33</b>	<b>100.00%</b>
<b>35</b>	<b>TRP &amp; PTG</b>						
	Revenue Account	2305.00	2305.00	100.00%	1262.26	1262.26	100.00%
	Capital Account	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>2305.00</b>	<b>2305.00</b>	<b>100.00%</b>	<b>1262.26</b>	<b>1262.26</b>	<b>100.00%</b>
<b>36</b>	<b>TTAADC</b>						
	Revenue Account	12501.18	12501.18	100.00%	12501.17	12501.17	100.00%
	Capital Account	0.00	0.00	0.00%	0.00	0.00	0.00%
	<b>TOTAL</b>	<b>12501.18</b>	<b>12501.18</b>	<b>100.00%</b>	<b>12501.17</b>	<b>12501.17</b>	<b>100.00%</b>
<b>37</b>	<b>Tourism</b>						
	Revenue Account	12.50	5.20	41.60%	68.30	0.00	0.00%
	Capital Account	62.50	62.50	100.00%	62.50	62.50	100.00%
	<b>TOTAL</b>	<b>75.00</b>	<b>67.70</b>	<b>90.27%</b>	<b>130.80</b>	<b>62.50</b>	<b>47.78%</b>
<b>38</b>	<b>Urban Development</b>						
	Revenue Account	8250.00	2557.50	31.00%	8250.00	2557.50	31.00%
	Capital Account	15774.17	4889.97	31.00%	12441.17	3856.74	31.00%
	<b>TOTAL</b>	<b>24024.17</b>	<b>7447.47</b>	<b>31.00%</b>	<b>20691.17</b>	<b>6414.24</b>	<b>31.00%</b>
<b>39</b>	<b>Youth Affairs &amp; Sports</b>						
	Revenue Account	1003.84	332.65	33.14%	1002.86	332.46	33.15%
	Capital Account	875.23	271.35	31.00%	845.41	271.34	32.10%
	<b>TOTAL</b>	<b>1879.07</b>	<b>604.00</b>	<b>32.14%</b>	<b>1848.27</b>	<b>603.80</b>	<b>32.67%</b>
<b>TOTAL</b>	Revenue Account	<b>249199.30</b>	<b>71791.62</b>	<b>28.81%</b>	<b>213522.76</b>	<b>65611.26</b>	<b>30.73%</b>
	Capital Account	<b>224271.80</b>	<b>84603.34</b>	<b>37.72%</b>	<b>179802.52</b>	<b>61406.94</b>	<b>34.15%</b>
	<b>GRAND TOTAL</b>	<b>473471.10</b>	<b>156394.96</b>	<b>33.03%</b>	<b>393325.27</b>	<b>127018.20</b>	<b>32.29%</b>