

Statement showing Department wise Financial Achievement under Revenue Account and Capital Account (Non-salary) during the Year 2018-19 as per Departmental Report (Provisional)

(Rs. in Lakhs)

Sl.	Name of Deptt.	Source of Fund/ Schemes	Financial Year 2018-19					
			Revised Outlay			Expenditure		
			Total allocation	Flow to TSP	% of TSP flow with total allocation	Total	Flow to TSP	% of TSP expenditure with total expenditure
1	Agriculture							
	Revenue Account	State Plan	4055.19	1607.49	39.64%	3373.90	1404.75	41.64%
		CASP	17545.29	5460.08	31.12%	10903.20	3533.46	32.41%
		Fund to TTAADC/ OTHERS (Interest Payment)	282.08	282.08	100.00%	282.08	282.08	100.00%
		Revenue Total	22405.06	7349.65	32.80%	15074.14	5220.30	34.63%
	Capital Account	State Plan	257.41	121.98	47.39%	200.72	113.19	56.39%
		CASP	4308.20	1296.00	30.08%	1201.03	268.62	22.37%
		OTHERS (Fund to TTAADC)	77.92	77.92	100.00%	77.92	77.92	100.00%
		Capital Total	4643.53	1495.90	32.21%	1479.67	459.73	31.07%
	TOTAL	27048.59	8845.55	32.70%	16553.81	5680.03	34.31%	
2	Animal Resource Development							
	Revenue Account	STATE	1188.80	428.20	36.02%	1135.69	423.20	37.26%
		CSS	567.85	155.53	27.39%	245.57	63.74	25.95%
		Revenue Total	1756.65	583.73	33.23%	1381.26	486.94	35.25%
	Capital Account	STATE	33.09	6.83	20.65%	26.55	4.06	15.28%
		CSS	79.57	0.00	0.00%	16.61	0.00	0.00%
		NEC	417.94	142.60	34.12%	133.30	36.63	27.48%
		Capital Total	530.60	149.43	28.16%	176.45	40.68	23.06%
	TOTAL	2287.26	733.16	32.05%	1557.71	527.62	33.87%	
3	Co-operation							
	Revenue Account	State	699.79	89.40	12.78%	589.21	60.23	10.22%
		Revenue Total	699.79	89.40	12.78%	589.21	60.23	10.22%
	Capital Account	State	584.49	178.18	30.48%	424.33	143.43	33.80%
		Capital Total	584.49	178.18	30.48%	424.33	143.43	33.80%
	TOTAL	1284.28	267.58	20.84%	1013.54	203.66	20.09%	
4	Employment Service & Manpower Planning							
	Revenue Account	STATE	27.22	12.42	45.63%	27.41	12.41	45.28%
		CASP	39.96	12.39	31.01%	9.98	1.92	19.24%
		Revenue Total	67.18	24.81	36.93%	37.39	14.33	38.33%
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		Capital Total	0.00	0.00	0.00%	0.00	0.00	0.00%
	TOTAL	67.18	24.81	36.93%	37.39	14.33	38.33%	
5	Factories & Boilers Organisation							
	Revenue Account	State	14.20	4.24	29.86%	9.70	3.20	32.99%
		Revenue Total	14.20	4.24	29.86%	9.70	3.20	32.99%
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		Capital Total	0.00	0.00	0.00%	0.00	0.00	0.00%
	TOTAL	14.20	4.24	29.86%	9.70	3.20	32.99%	
6	Family Welfare & Preventive Medicine							
	Revenue Account	STATE	8293.36	1747.21	21.07%	6873.73	1697.65	24.70%
		CASP	17697.90	6132.62	34.65%	16800.82	5767.74	34.33%
		OTHERS	1270.00	0.00	0.00%	1108.40	0.00	0.00%
		Revenue Total	27261.26	7879.83	28.90%	24782.95	7465.39	30.12%
	Capital Account	STATE	4474.54	905.60	20.24%	0.00	0.00	0.00%
		Capital Total	4474.54	905.60	20.24%	0.00	0.00	0.00%
	TOTAL	31735.80	8785.43	27.68%	24782.95	7465.39	30.12%	
7	Fisheries							
	Revenue Account	State	1756.79	655.20	37.30%	1710.20	645.02	37.72%
		Revenue Total	1756.79	655.20	37.30%	1710.20	645.02	37.72%
	Capital Account	NEC (NFDB/ Blue Rev.)	851.77	187.68	22.03%	793.42	187.38	23.62%
		Capital Total	851.77	187.68	22.03%	793.42	187.38	23.62%
	TOTAL	2608.56	842.88	32.31%	2503.62	832.40	33.25%	
8	Food & Civil Supplies & Consumer Affairs							
	Revenue Account	STATE	6175.19	81.77	1.32%	5386.61	71.84	1.33%
		CSS	4735.55	1495.03	31.57%	3804.25	1161.75	30.54%
		CASP	100.00	31.00	31.00%	0.00	0.00	0.00%
		Revenue Total	11010.74	1607.80	14.60%	9190.86	1233.59	13.42%
	Capital Account	STATE	300.00	93.00	31.00%	291.97	88.46	30.30%
		CSS	186.24	22.79	12.24%	111.62	0.00	0.00%
		NLCPR	63.17	19.58	31.00%	21.99	15.40	70.03%
		Capital Total	549.41	135.37	24.64%	425.58	103.86	24.40%
	TOTAL	11560.15	1743.17	15.08%	9616.44	1337.45	13.91%	
9	Forest							
	Revenue Account	STATE (2406-Forestry & Wild Life)	1824.07	506.54	27.77%	717.44	152.68	21.28%
		CSS	185.01	42.15	22.78%	107.89	33.55	31.10%
	Revenue Total	2009.08	548.69	27.31%	825.33	186.23	22.56%	
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		Capital Total	0.00	0.00	0.00%	0.00	0.00	0.00%
	TOTAL	2009.08	548.69	27.31%	825.33	186.23	22.56%	

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10	Health Services							
	Revenue Account	STATE	6968.70	767.29	11.01%	6601.13	702.89	10.65%
		CSS	1170.00	600.00	51.28%	0.00	0.00	0.00%
		OTHERS	93.40	0.00	0.00%	93.40	0.00	0.00%
		Revenue Total	8232.10	1367.29	16.61%	6694.53	702.89	10.50%
	Capital Account	STATE	6378.01	3683.03	57.75%	6155.41	3572.19	58.03%
		CSS	485.00	230.62	47.55%	299.24	137.95	46.10%
		CASP	4914.02	3450.07	70.21%	4332.24	2919.73	67.40%
		NLCPR	788.00	428.00	54.31%	202.66	200.00	98.69%
		OTHERS	692.00	354.25	51.19%	560.51	339.76	60.62%
		Grants for creation of	172.83	86.41	50.00%	172.83	86.41	50.00%
		Capital Total	13429.86	8232.38	61.30%	11722.89	7256.04	61.90%
		TOTAL	21661.96	9599.67	44.32%	18417.42	7958.93	43.21%
11	Handloom, Handicraft & Sericulture							
	Revenue	STATE	1677.91	540.60	32.22%	1675.61	530.85	31.68%
		Revenue Total	1677.91	540.60	32.22%	1675.61	530.85	31.68%
	Capital Account	NEC	100.65	31.20	31.00%	100.65	31.20	31.00%
		Capital Total	100.65	31.20	31.00%	100.65	31.20	31.00%
		TOTAL	1778.56	571.80	32.15%	1776.26	562.05	31.64%
12	Education (Higher)							
	Revenue Account	RRRLF	15.20	5.07	33.36%	15.20	5.07	33.36%
		Grant-in-Aid(50% of PP	102.00	31.62	31.00%	102.00	31.62	31.00%
		NEC(State Share)	8.44	2.62	31.04%	8.44	2.62	31.04%
		NLCPR(State Share)	385.00	119.35	31.00%	385.00	119.35	31.00%
		Scholarship/Stipend	60.00	18.60	31.00%	60.00	18.60	31.00%
		EBCs	51.89	16.09	31.01%	51.89	16.09	31.01%
		NEC	247.00	63.20	25.59%	203.86	63.20	31.00%
		Minor Wark	8.00	2.48	31.00%	8.00	2.48	31.00%
		Supplies & Materials	290.00	62.00	21.38%	290.00	62.00	21.38%
		Revenue Total	1167.53	321.03	27.50%	1124.39	321.03	28.55%
	Capital Account	CASP (SPA/RUSA)	76.00	23.55	30.99%	76.00	23.55	30.99%
		NLCPR	83.34	25.84	31.01%	83.34	25.84	31.01%
		OTHERS (Niti-	427.20	132.43	31.00%	427.20	132.43	31.00%
		Capital Total	586.54	181.82	31.00%	586.54	181.82	31.00%
		TOTAL	1754.07	502.85	28.67%	1710.93	502.85	29.39%
13	ICA							
	Revenue Account	STATE	3606.07	284.08	7.88%	3546.86	283.25	7.99%
		OTHERS	8.00	2.50	31.25%	7.78	2.47	31.75%
		Revenue Total	3614.07	286.58	7.93%	3554.64	285.72	8.04%
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		Capital Total	0.00	0.00	0.00%	0.00	0.00	0.00%
		TOTAL	3614.07	286.58	7.93%	3554.64	285.72	8.04%
14	Horticulture							
	Revenue Account	State Plan	1074.80	333.19	31.00%	904.67	108.50	11.99%
		NEC	64.80	19.44	30.00%	4.71	1.41	29.94%
		CSS (MIDH/PMKSY-	8650.00	2681.50	31.00%	2256.00	1815.00	80.45%
		Revenue Total	9789.60	3034.13	30.99%	3165.38	1924.91	60.81%
	Capital Account	State Plan (Grant to PSU-THCL)	75.00	23.25	31.00%	75.00	23.25	31.00%
		Capital Total	75.00	23.25	31.00%	75.00	23.25	31.00%
		TOTAL	9864.60	3057.38	30.99%	3240.38	1948.16	60.12%
15	Industries & Commerce							
	Revenue	STATE	2381.54	854.13	35.86%	2238.00	839.31	37.50%
		CSS	1230.00	381.30	31.00%	1230.00	381.30	31.00%
		Revenue Total	3611.54	1235.43	34.21%	3468.00	1220.61	35.20%
	Capital Account	STATE	4427.76	1492.80	33.71%	4315.37	1492.80	34.59%
		CSS	213.00	66.03	31.00%	213.00	66.03	31.00%
		Capital Total	4640.76	1558.83	33.59%	4528.37	1558.83	34.42%
		TOTAL	8252.30	2794.26	33.86%	7996.37	2779.44	34.76%
16	Information Technology							
	Revenue	STATE	44.21	7.75	17.53%	18.52	0.00	0.00%
		Revenue Total	44.21	7.75	17.53%	18.52	0.00	0.00%
	Capital Account	STATE	0.00	0.00	0.00%	0.00	0.00	0.00%
		Capital Total	0.00	0.00	0.00%	0.00	0.00	0.00%
		TOTAL	44.21	7.75	17.53%	18.52	0.00	0.00%
17	Labour							
	Revenue	State	275.54	77.49	28.12%	252.75	75.69	29.95%
		Revenue Total	275.54	77.49	28.12%	252.75	75.69	29.95%
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		Capital Total	0.00	0.00	0.00%	0.00	0.00	0.00%
		TOTAL	275.54	77.49	28.12%	252.75	75.69	29.95%
18	Panchavat							
	Revenue Account	Electricity Charges	1200.00	312.51	26.04%	714.00	93.76	13.13%
		OTHERS	48.00	13.33	27.77%	47.05	11.24	23.89%
		Training	4.00	1.24	31.00%	1.90	1.24	65.26%
		State Share (RGSA)	37.15	9.95	26.78%	30.78	9.94	32.29%
		State Share (SPA)	22.85	6.20	27.13%	20.00	6.20	31.00%

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			Revised Outlay			Expenditure		
			Total allocation	Flow to TSP	% of TSP flow with total allocation	Total	Flow to TSP	% of TSP expenditure with total expenditure
		Grants to Pump Operator	950.00	400.00	42.11%	899.17	359.17	39.94%
		Share of Taxes (PDF)	5000.00	1527.00	30.54%	4394.06	2135.37	48.60%
		RGSA	675.00	209.25	31.00%	277.00	87.98	31.76%
		Revenue Total	7937.00	2479.48	31.24%	6383.96	2704.90	42.37%
	Capital Account	Major Work	1.00	0.31	31.00%	0.00	0.00	0.00%
		Land Acquisition	0.00	0.00	0.00%	0.00	0.00	0.00%
		SDS	293.20	90.89	31.00%	157.00	68.00	43.31%
		SPA	90.00	27.90	31.00%	11.56	11.56	100.00%
		Capital Total	384.20	119.10	31.00%	168.56	79.56	47.20%
		TOTAL	8321.20	2598.58	31.23%	6552.52	2784.46	42.49%
19	Planning & Coordination							
	Revenue	Nil	0.00	0.00	0.00	0.00	0.00	0.00
		Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Account	Bidhayak Elaka Unnayan	1525.00	472.75	31.00%	1525.00	472.75	31.00%
		Capital Total	1525.00	472.75	31.00%	1525.00	472.75	31.00%
		TOTAL	1525.00	472.75	31.00%	1525.00	472.75	31.00%
20	Power (TSCEL)							
	Revenue	Nil	0.00	0.00		0.00	0.00	
		Revenue Total	0.00	0.00		0.00	0.00	
	Capital Account		1964.00	608.84	31.00%	3073.20	952.69	31.00%
		Capital Total	1964.00	608.84	31.00%	3073.20	952.69	31.00%
		TOTAL	1964.00	608.84	31.00%	3073.20	952.69	31.00%
21	PWD (DWS)							
	Revenue	State Plan	4798.84	699.84	14.58%	3850.39	571.94	14.85%
		Revenue Total	4798.84	699.84	14.58%	3850.39	571.94	14.85%
	Capital Account	State Plan	6355.00	1839.78	28.95%	4051.98	1069.66	26.40%
		CASP (NRDWP)	10000.00	3100.00	31.00%	5388.04	0.00	0.00%
		NLCPR	12.71	3.94	31.00%	7.20	1.20	16.67%
		NEC	1200.00	372.00	31.00%	382.85	19.75	5.16%
		CASP (SBMG)	16000.00	4960.00	31.00%	10481.11	2256.23	21.53%
		Capital Total	33567.71	10275.72	30.61%	20311.18	3346.84	16.48%
		TOTAL	38366.55	10975.56	28.61%	24161.57	3918.78	16.22%
22	PWD (R & B)							
	Revenue	STATE	12551.04	3773.23	30.06%	12452.99	3725.45	29.92%
		Revenue Total	12551.04	3773.23	30.06%	12452.99	3725.45	29.92%
	Capital Account	STATE	15840.98	5290.07	33.39%	15776.44	5280.15	33.47%
		CSS	2726.83	845.32	31.00%	2646.76	820.27	30.99%
		CASP	7331.25	2272.69	31.00%	7331.52	2272.96	31.00%
		NEC	659.95	204.58	31.00%	332.31	15.32	4.61%
		NLCPR	2583.65	800.94	31.00%	1679.01	265.03	15.78%
		Capital Total	29142.66	9413.60	32.30%	27766.03	8653.74	31.17%
		TOTAL	41693.70	13186.83	31.63%	40219.03	12379.18	30.78%
23	PWD (Water Resources)							
	Revenue Account	Borrowing	545.00	0.00	0.00%	545.27	0.00	0.00%
		NABARD Interest	200.00	0.00	0.00%	239.54	0.00	0.00%
		Maintenance	350.00	125.00	35.71%	300.24	96.39	32.10%
		Minor Irrigation	2216.64	1102.65	49.74%	169.61	2.36	1.39%
		Med. Irrigation	9.36	4.56	48.72%	12.31	3.77	30.63%
		Flood Control	37.82	13.77	36.41%	22.32	8.34	37.37%
		Revenue Total	3358.82	1245.98	37.10%	1289.29	110.86	8.60%
	Capital Account	Minor Irrigation	2791.21	73.66	2.64%	562.53	0.00	0.00%
		Med. Irrigation	665.44	200.00	30.06%	247.40	0.00	0.00%
		Flood Control	1036.19	393.50	37.98%	627.00	91.63	14.61%
		Capital Total	4492.84	667.16	14.85%	1436.93	91.63	6.38%
		TOTAL	7851.66	1913.14	24.37%	2726.22	202.49	7.43%
18								
24	Prison							
	Revenue	STATE	638.28	197.87	31.00%	187.20	160.39	85.68%
		Revenue Total	638.28	197.87	31.00%	187.20	160.39	0.00%
	Capital Account		0.00	0.00	0.00%	0.00	0.00	0.00%
		Capital Total	0.00	0.00	0.00%	0.00	0.00	0.00%
		TOTAL	638.28	197.87	31.00%	187.20	160.39	85.68%
25	Revenue							
	Revenue	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		Revenue Total	0.00	0.00	0.00%	0.00	0.00	0.00%
	Capital Account	Minor & Major, State Share, SCA to TSS etc.	12796.07	3961.50	30.96%	3796.73	1086.41	28.61%
		Capital Total	12796.07	3961.50	30.96%	3796.73	1086.41	28.61%
		TOTAL	12796.07	3961.50	30.96%	3796.73	1086.41	28.61%
25	Rural Development							
	Revenue	CASP	15384.28	9230.57	60.00%	6087.78	3652.67	60.00%
		Revenue Total	15384.28	9230.57	60.00%	6087.78	3652.67	60.00%
	Capital Account	STATE	1630.00	1030.00	63.19%	1212.37	951.74	78.50%
		CSS	8062.93	4830.94	59.92%	4884.59	2820.07	57.73%
		CASP	81874.06	49131.24	60.01%	11695.83	7017.35	60.00%
		Capital Total	91566.99	54992.18	60.06%	17792.79	10789.16	60.64%
		TOTAL	106951.27	64222.75	60.05%	23880.57	14441.83	60.48%

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26	School Education (Secondary)							
	Revenue Account	STATE	5354.73	1642.99	30.68%	4230.62	1283.58	30.34%
		CASP	29509.00	9151.04	31.01%	26659.14	9148.99	34.32%
		OTHERS	254.87	5.36	2.10%	192.31	5.16	2.68%
	Revenue Total		35118.6	10799.39	30.75%	31082.07	10437.73	0.673418005
	Capital Account	STATE	387.56	144.70	37.34%	294.58	91.87	31.19%
		CASP	45.00	13.95	31.00%	5.37	0.00	0.00%
		NEC	300.00	93.00	31.00%	0.00	0.00	0.00%
		NLCPR	0.00	0.00	0.00%	0.00	0.00	0.00%
		OTHERS	42.63	2.40	5.63%	25.31	2.18	8.61%
Capital Total		775.19	254.05	32.77%	325.26	94.05	28.92%	
TOTAL		35893.79	11053.44	30.79%	31407.33	10531.78	33.53%	
27	School Education (Elementary)							
	Revenue Account	STATE	6783.72	2597.48	38.29%	6198.67	2365.57	38.16%
		CASP	6865.50	3912.76	56.99%	6612.45	3762.32	56.90%
	Revenue Total		13649.22	6510.24	47.70%	12811.12	6127.89	47.83%
	Capital Account	Major Work	40.00	22.00	55.00%	39.92	21.29	53.33%
	Capital Total		40.00	22.00	55.00%	39.92	21.29	53.33%
TOTAL		13689.22	6532.24	47.72%	12851.04	6149.18	47.85%	
28	Science, Technology & Environment							
	Revenue	State Plan	183.87	44.72	24.32%	68.12	36.02	52.88%
	Revenue Total		183.87	44.72	24.32%	68.12	36.02	52.88%
	Capital Account	Solor Photovoltaic Prog	3.50	2.17	62.00%	2.17	2.17	100.00%
		NLCPR (CASP)	453.53	140.59	31.00%	453.53	140.59	31.00%
		NLCPR State Share	50.44	15.67	31.07%	50.39	15.62	31.00%
Capital Total		507.47	158.43	31.22%	506.09	158.38	31.29%	
TOTAL		691.34	203.15	29.38%	574.21	194.40	33.86%	
29	Social Welfare & Social Education							
	Revenue		57616.90	13026.28	22.61%	49681.42	9969.32	20.07%
	Revenue Total		57616.90	13026.28	22.61%	49681.42	9969.32	20.07%
	Capital Account	Nil						
Capital Total		0.00	0.00	0.00%	0.00	0.00	0.00%	
TOTAL		57616.90	13026.28	22.61%	49681.42	9969.32	20.07%	
30	Transport							
	Revenue Account	STATE	1937.00	31.50	1.63%	1882.19	29.76	1.58%
		OTHERS	76.00	0.00	0.00%	49.79	0.00	0.00%
	Revenue Total		2013.00	31.50	1.56%	1931.98	29.76	1.54%
	Capital Account	STATE	1195.63	396.32	33.15%	860.68	308.43	35.84%
		NEC	0.00	0.00	0.00%	0.00	0.00	0.00%
Capital Total		1195.63	396.32	33.15%	860.68	308.43	35.84%	
TOTAL		3208.63	427.82	13.33%	2792.66	338.19	12.11%	
31	Tribal Welfare							
	Revenue		45296.80	45296.80	100.00%	44903.38	44903.38	100.00%
	Revenue Total		45296.80	45296.80	100.00%	44903.38	44903.38	100.00%
	Capital Account		2534.03	2534.03	100.00%	2516.68	2516.68	100.00%
Capital Total		2534.03	2534.03	100.00%	2516.68	2516.68	100.00%	
TOTAL		47830.83	47830.83	100.00%	47420.06	47420.06	100.00%	
32	TRP & PTG							
	Revenue	CSS (CCDP)	789.53	789.53	100.00%	369.25	369.25	0.00%
	Revenue Total		789.53	789.53	100.00%	369.25	369.25	0.00%
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
Capital Total		0.00	0.00	0.00%	0.00	0.00	0.00%	
TOTAL		789.53	789.53	100.00%	369.25	369.25	0.00%	
33	Tourism							
	Revenue Account	NEC (ITM-18)	7.60	0.00	0.00%	7.60	0.00	0.00%
		Nec (Paryatan Parv)	0.00	0.00	0.00%	0.00	0.00	0.00%
	Revenue Total		7.60	0.00	0.00%	7.60	0.00	0.00%
	Capital Account	State (Investment)	65.00	23.00	35.38%	65.00	23.00	35.38%
Capital Total		65.00	23.00	35.38%	65.00	23.00	35.38%	
TOTAL		72.60	23.00	31.68%	72.60	23.00	31.68%	
34	Urban Development							
	Revenue Account	TUEP	5000.00	1550.00	31.00%	4395.23	1362.52	31.00%
		RAY	0.00	0.00	0.00%	0.00	0.00	0.00%
		SBM	0.00	0.00	0.00%	0.00	0.00	0.00%
		DAY-NULM	1540.00	477.40	31.00%	593.10	183.86	31.00%
		PMAY-U	0.00	0.00	0.00%	0.00	0.00	0.00%
	Revenue Total		6540.00	2027.40	31.00%	4988.33	1546.38	31.00%
	Capital Account	SBM	1765.00	547.15	31.00%	965.00	299.15	31.00%
		NERUDP	5836.70	1809.38	31.00%	7269.03	2253.40	31.00%
		NLCPR	631.00	195.61	31.00%	0.00	0.00	0.00%
		AMRUT	1600.00	496.00	31.00%	1226.21	380.13	31.00%
		RAY	2387.00	739.97	31.00%	0.00	0.00	0.00%
		SCM	15000.00	4650.00	31.00%	7500.00	2325.00	31.00%
		PMAY-U	29680.00	9200.80	31.00%	15900.45	4929.14	31.00%
Capital Total		56899.70	17638.91	31.00%	32860.68	10186.81	31.00%	
TOTAL		63439.70	19666.31	31.00%	37849.01	11733.19	31.00%	
35	Youth Affairs & Sports							
	Revenue	State	863.11	292.39	33.88%	809.03	273.11	33.76%

Sl .	Name of Deptt.	Source of Fund/ Schemes	Financial Year 2018-19					
			Revised Outlay			Expenditure		
			Total allocation	Flow to TSP	% of TSP flow with total allocation	Total	Flow to TSP	% of TSP expenditure with total expenditure
		Revenue Total	863.11	292.39	33.88%	809.03	273.11	33.76%
	Capital Account	State	500.00	155.00	31.00%	475.62	135.00	28.38%
		Capital Total	500.00	155.00	31.00%	475.62	135.00	28.38%
		TOTAL	1363.11	447.39	32.82%	1284.65	408.11	31.77%
TOTAL	Revenue Account		302140.15	122058.86	40.40%	250458.77	104995.97	41.92%
	Capital Account		268423.64	114772.23	42.76%	133833.25	48902.64	36.54%
	GRAND TOTAL		570563.79	236831.10	41.51%	384292.03	153898.61	40.05%