

Statement showing Department wise Financial Achievement under Revenue Account and Capital Account (Non-salary) during the Year 2019-20 as per Departmental Report (Provisional)

(Rs. in Lakhs)

Sl.	Name of Deptt.	Source of Fund/ Schemes	Financial Year 2019-20					
			Revised Allocation			Expenditure		
			Total Allocation	TSP Allocation	% of TSP flow with total allocation	Total Expenditure	TSP Expenditure	% of TSP expenditure with total expenditure
<b>1</b>	<b>Agriculture</b>							
	Revenue Account	State Plan	193.84	59.86	30.88%	179.32	54.65	30.48%
		MIDH	3200.00	992.00	31.00%	2200.00	682.00	31.00%
		IWMP	3180.00	985.80	31.00%	1075.00	341.00	31.72%
		NEC	109.85	18.00	16.39%	69.05	18.00	26.07%
		<b>Revenue Total</b>	<b>6683.69</b>	<b>2055.66</b>	<b>30.76%</b>	<b>3523.37</b>	<b>1095.65</b>	<b>31.10%</b>
	Capital Account	THCL	30.00	10.00	33.33%	30.00	10.00	33.33%
		Fund to TTAADC	244.00	244.00	100.00%	244.00	244.00	100.00%
		State share of CSS	376.62	113.66	30.18%	376.62	113.66	30.18%
		<b>Capital Total</b>	<b>650.62</b>	<b>367.66</b>	<b>56.51%</b>	<b>650.62</b>	<b>367.66</b>	<b>56.51%</b>
		<b>TOTAL</b>	<b>7334.31</b>	<b>2423.32</b>	<b>33.04%</b>	<b>4173.99</b>	<b>1463.31</b>	<b>35.06%</b>
<b>2</b>	<b>Animal Resource Development</b>							
	Revenue Account	STATE	1303.91	523.91	40.18%	1104.35	472.78	42.81%
		CSS	419.83	85.19	20.29%	368.94	56.55	15.33%
		NEC	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Revenue Total</b>	<b>1723.74</b>	<b>609.10</b>	<b>35.34%</b>	<b>1473.29</b>	<b>529.33</b>	<b>35.93%</b>
	Capital Account	STATE	525.83	5.53	1.05%	7.38	2.97	40.26%
		CSS	59.48	23.98	40.32%	52.99	20.00	37.74%
		NEC	388.19	141.00	36.32%	153.91	46.67	30.33%
		<b>Capital Total</b>	<b>973.50</b>	<b>170.51</b>	<b>17.52%</b>	<b>214.28</b>	<b>69.64</b>	<b>32.50%</b>
		<b>TOTAL</b>	<b>2697.24</b>	<b>779.61</b>	<b>28.90%</b>	<b>1687.57</b>	<b>598.97</b>	<b>35.49%</b>
<b>3</b>	<b>Co-operation</b>							
	Revenue Account	STATE	656.17	77.65	11.83%	503.03	76.85	15.28%
		<b>Revenue Total</b>	<b>656.17</b>	<b>77.65</b>	<b>11.83%</b>	<b>503.03</b>	<b>76.85</b>	<b>15.28%</b>
	Capital Account	STATE	555.37	189.00	34.03%	555.37	189.00	34.03%
		<b>Capital Total</b>	<b>555.37</b>	<b>189.00</b>	<b>34.03%</b>	<b>555.37</b>	<b>189.00</b>	<b>34.03%</b>
		<b>TOTAL</b>	<b>1211.54</b>	<b>266.65</b>	<b>22.01%</b>	<b>1058.40</b>	<b>265.85</b>	<b>25.12%</b>
<b>4</b>	<b>Employment Service &amp; Manpower Planning</b>							
	Revenue Account	STATE	13.80	4.28	31.01%	12.84	3.81	29.67%
		CASP	41.14	7.88	19.15%	4.66	1.54	33.05%
		<b>Revenue Total</b>	<b>54.94</b>	<b>12.16</b>	<b>22.13%</b>	<b>17.50</b>	<b>5.35</b>	<b>30.57%</b>
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>54.94</b>	<b>12.16</b>	<b>22.13%</b>	<b>17.50</b>	<b>5.35</b>	<b>30.57%</b>
<b>5</b>	<b>Factories &amp; Boilers Organisation</b>							
	Revenue Account	State	10.15	3.33	32.81%	9.41	3.22	34.22%
		<b>Revenue Total</b>	<b>10.15</b>	<b>3.33</b>	<b>32.81%</b>	<b>9.41</b>	<b>3.22</b>	<b>34.22%</b>
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>10.15</b>	<b>3.33</b>	<b>32.81%</b>	<b>9.41</b>	<b>3.22</b>	<b>34.22%</b>
<b>6</b>	<b>Family Welfare &amp; Preventive Medicine</b>							
	Revenue Account	STATE	5799.80	2242.47	38.66%	4373.52	1866.00	42.67%
		CASP	16454.00	11513.82	69.98%	15526.08	7947.56	51.19%
		<b>Revenue Total</b>	<b>22253.80</b>	<b>13756.29</b>	<b>61.82%</b>	<b>19899.60</b>	<b>9813.56</b>	<b>49.32%</b>
	Capital Account	STATE	1544.66	98.82	6.40%	595.64	0.00	0.00%
		<b>Capital Total</b>	<b>1544.66</b>	<b>98.82</b>	<b>6.40%</b>	<b>595.64</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>23798.46</b>	<b>13855.11</b>	<b>58.22%</b>	<b>20495.24</b>	<b>9813.56</b>	<b>47.88%</b>
<b>7</b>	<b>Fisheries</b>							
	Revenue Account	State	2052.8747	655.47	31.93%	1216.44	445.46	36.62%
		<b>Revenue Total</b>	<b>2052.87</b>	<b>655.47</b>	<b>31.93%</b>	<b>1216.44</b>	<b>445.46</b>	<b>36.62%</b>
	Capital Account	CSS	2005.82	1274.02	63.52%	1827.73	1153.65	63.12%
		NEC	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>2005.82</b>	<b>1274.02</b>	<b>63.52%</b>	<b>1827.73</b>	<b>1153.65</b>	<b>63.12%</b>
		<b>TOTAL</b>	<b>4058.69</b>	<b>1929.49</b>	<b>47.54%</b>	<b>3044.17</b>	<b>1599.11</b>	<b>52.53%</b>
<b>8</b>	<b>Food &amp; Civil Supplies &amp; Consumer Affairs</b>							
	Revenue Account	STATE	6467.1	8.92	0.14%	2815.63	0.00	0.00%
		CSS	195.86	96.24	49.14%	123.60	29.39	23.78%
		CASP			#DIV/0!			0.00%
		<b>Revenue Total</b>	<b>6662.96</b>	<b>105.16</b>	<b>1.58%</b>	<b>2939.23</b>	<b>29.39</b>	<b>1.00%</b>
	Capital Account	STATE			#DIV/0!			#DIV/0!
		CSS	564.61	166.71	29.53%	77.77	16.00	20.57%
		NLCPR	90.34	28.01	31.01%	75.65	25.83	34.14%
		<b>Capital Total</b>	<b>654.95</b>	<b>194.72</b>	<b>29.73%</b>	<b>153.42</b>	<b>41.83</b>	<b>27.27%</b>
		<b>TOTAL</b>	<b>7317.91</b>	<b>299.88</b>	<b>4.10%</b>	<b>3092.65</b>	<b>71.22</b>	<b>2.30%</b>
<b>9</b>	<b>Forest</b>							
	Revenue Account	State Plan	5305.42	1481.88	27.93%	4705.42	683.72	14.53%
		CSS	716.44	222.10	31.00%	716.44	222.10	31.00%
		NLCPR	3.92	0.00	0.00%	0.00	0.00	0.00%
		Others	4096.91	16.00	0.39%	3287.90	16.00	0.49%
		<b>Revenue Total</b>	<b>9402.33</b>	<b>1497.88</b>	<b>15.93%</b>	<b>7993.32</b>	<b>699.72</b>	<b>8.75%</b>
	Capital Account	State Plan	1642.44	670.44	40.82%	1196.70	632.12	52.82%
		CASP	1116.89	656.55	58.78%	507.33	454.01	89.49%
		CASP (State Share)	693.58	693.58	100.00%	605.06	293.21	48.46%
		NLCPR	2036.56	1004.63	49.33%	703.65	314.10	44.64%
		Others	982.56	677.11	68.91%	980.23	674.78	68.84%

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			Revised Allocation			Expenditure		
			Total Allocation	TSP Allocation	% of TSP flow with total allocation	Total Expenditure	TSP Expenditure	% of TSP expenditure with total expenditure
		<b>Capital Total</b>	<b>6472.03</b>	<b>3702.31</b>	<b>0.00%</b>	<b>3992.97</b>	<b>2368.22</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>15874.36</b>	<b>5200.19</b>	<b>32.76%</b>	<b>11986.29</b>	<b>3067.94</b>	<b>25.60%</b>
<b>10</b>	<b>Health Services</b>							
	Revenue Account	STATE	5305.42	1481.88	27.93%	4705.42	683.72	14.53%
		CSS	716.44	222.10	31.00%	716.44	222.10	31.00%
		NLCPR	3.92	0.00	0.00%	0.00	0.00	0.00%
		OTHERS	4096.91	16.00	0.39%	3287.90	16.00	0.49%
		<b>Revenue Total</b>	<b>10122.69</b>	<b>1719.98</b>	<b>16.99%</b>	<b>8709.76</b>	<b>921.82</b>	<b>10.58%</b>
	Capital Account	STATE	1642.44	670.44	40.82%	1196.70	632.12	52.82%
		CASP	1116.89	656.55	58.78%	507.33	454.01	89.49%
		CASP (S.share)	693.58	693.58	100.00%	605.06	293.21	48.46%
		NLCPR	2036.56	1004.63	49.33%	703.65	314.10	44.64%
		OTHERS	982.56	677.11	68.91%	980.23	674.78	68.84%
		<b>Capital Total</b>	<b>6472.03</b>	<b>3702.31</b>	<b>57.20%</b>	<b>3992.97</b>	<b>2368.22</b>	<b>59.31%</b>
		<b>TOTAL</b>	<b>16594.72</b>	<b>5422.29</b>	<b>32.67%</b>	<b>12702.73</b>	<b>3290.04</b>	<b>25.90%</b>
<b>11</b>	<b>Handloom, Handicraft &amp; Sericulture</b>							
	Revenue Account	STATE	322.40	114.39	35.48%	85.01	42.76	50.30%
			<b>Revenue Total</b>	<b>322.40</b>	<b>114.39</b>	<b>35.48%</b>	<b>85.01</b>	<b>42.76</b>
	Capital Account	THHDC Ltd.	1414.00	0.00	0.00%	1244.59	0.00	0.00%
		Others	200.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>1614.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>1244.59</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>1936.40</b>	<b>114.39</b>	<b>5.91%</b>	<b>1329.60</b>	<b>42.76</b>	<b>3.22%</b>
<b>12</b>	<b>Education (Higher )</b>							
	Revenue Account	State Share (RUSA)	117.64	26.01	22.11%	117.64	26.01	22.11%
		NLCPR(State Share)	58.47	18.13	31.01%	58.47	18.13	31.01%
		Grant-in-Aid	0.00	0.00	0.00%	0.00	0.00	0.00%
		Other (Scholarship/ Stipend )	65.00	20.14	30.98%	65.00	20.14	30.98%
		Other (Supplies & Materials)	90.00	20.00	22.22%	90.00	20.00	22.22%
		<b>Revenue Total</b>	<b>331.11</b>	<b>84.28</b>	<b>25.45%</b>	<b>331.11</b>	<b>84.28</b>	<b>25.45%</b>
	Capital Account	NEC	294.60	91.94	31.21%	294.60	91.94	31.21%
		CASP (RUSA)	1541.16	389.68	25.28%	1541.16	389.68	25.28%
			0.00	0.00	0.00%	0.00	0.00	0.00%
		NLCPR	1769.43	548.52	31.00%	1769.43	548.52	31.00%
		<b>Capital Total</b>	<b>3605.19</b>	<b>1030.14</b>	<b>28.57%</b>	<b>3605.19</b>	<b>1030.14</b>	<b>28.57%</b>
		<b>TOTAL</b>	<b>3936.30</b>	<b>1114.42</b>	<b>28.31%</b>	<b>3936.30</b>	<b>1114.42</b>	<b>28.31%</b>
<b>13</b>	<b>ICA</b>							
	Revenue Account	Information and Publicity	4095.41	439.27	10.73%	3992.20	435.83	10.92%
		Art & Culture	265.00	75.00	28.30%	232.68	73.77	31.70%
		Social Security and Welfare	5.96	0.00	0.00%	5.70	0.00	0.00%
		Public Work	34.50	11.00	31.88%	31.16	11.00	35.30%
		<b>Revenue Total</b>	<b>4400.87</b>	<b>525.27</b>	<b>11.94%</b>	<b>4261.74</b>	<b>520.60</b>	<b>12.22%</b>
	Capital Account	Nil						0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>4400.87</b>	<b>525.27</b>	<b>11.94%</b>	<b>4261.74</b>	<b>520.60</b>	<b>12.22%</b>
<b>14</b>	<b>Horticulture</b>							
	Revenue Account	State Plan	193.84	59.86	30.88%	179.32	54.65	30.48%
		MIDH	3200.00	992.00	31.00%	2200.00	682.00	31.00%
		IWMP	3180.00	985.80	31.00%	1075.00	341.00	31.72%
		NEC	109.85	18.00	16.39%	69.05	18.00	26.07%
		<b>Revenue Total</b>	<b>6683.69</b>	<b>2055.66</b>	<b>30.76%</b>	<b>3523.37</b>	<b>1095.65</b>	<b>31.10%</b>
	Capital Account	State Plan (Grant to PSU-THCL)	30.00	10.00	33.33%	30.00	10.00	33.33%
		<b>Capital Total</b>	<b>30.00</b>	<b>10.00</b>	<b>33.33%</b>	<b>30.00</b>	<b>10.00</b>	<b>33.33%</b>
		<b>TOTAL</b>	<b>6713.69</b>	<b>2065.66</b>	<b>30.77%</b>	<b>3553.37</b>	<b>1105.65</b>	<b>31.12%</b>
<b>15</b>	<b>Industries &amp; Commerce</b>							
	Revenue Account	Labour & Employment	100.70	5.35	5.31%	94.86	5.12	5.40%
		Direction & Administration	12.96	1.85	14.27%	10.34	1.79	17.31%
		Seminer, Survey, Workshop etc.	825.20	802.90	97.30%	534.12	515.74	96.56%
		Establishment grant to TKVIB	400.00	0.00	0.00%	400.00	0.00	0.00%
		District Industries Centres	43.24	4.20	9.71%	42.95	4.13	9.62%
		Industrial Development	10.00	10.00	100.00%	5.00	5.00	100.00%
		Bamboo Project	0.00	0.00	0.00%	0.00	0.00	0.00%
		Swavalamban	1000.00	280.00	28.00%	1000.00	280.00	28.00%
		State Share	147.67	100.89	68.32%	67.78	21.01	31.00%
		Foreign Trade	50.00	50.00	100.00%	50.00	50.00	100.00%
		NBH under NMSA	610.00	189.10	31.00%	610.00	189.10	31.00%
		STRIVE	197.00	61.94	31.44%	197.00	61.94	31.44%
		<b>Revenue Total</b>	<b>3396.77</b>	<b>1506.23</b>	<b>44.34%</b>	<b>3012.05</b>	<b>1133.83</b>	<b>37.64%</b>
	Capital Account	Grants for Creation of capital	0.00	0.00	0.00%	0.00	0.00	0.00%
		Land Acquisition/ Land	32.38	0.00	0.00%	32.38	0.00	0.00%
		Machinery & Equipment	0.00	0.00	0.00%	0.00	0.00	0.00%
		State share	152.33	122.76	80.59%	0.00	0.00	0.00%
		Share Capital to TJML	2980.00	0.00	0.00%	2980.00	0.00	0.00%
	Share Capital to TJDC Ltd.	300.00	0.00	0.00%	300.00	0.00	0.00%	
	Share Capital to TSIC Ltd.	434.00	0.00	0.00%	434.00	0.00	0.00%	

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			Revised Allocation			Expenditure		
			Total Allocation	TSP Allocation	% of TSP flow with total allocation	Total Expenditure	TSP Expenditure	% of TSP expenditure with total expenditure
		NEC	106.62	33.05	31.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>4005.33</b>	<b>155.81</b>	<b>3.89%</b>	<b>3746.38</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>7402.10</b>	<b>1662.04</b>	<b>22.45%</b>	<b>6758.43</b>	<b>1133.83</b>	<b>16.78%</b>
<b>16</b>	<b>Information Technology</b>							
	Revenue Account	STATE	832.08	252.98	30.40%	503.86	152.23	30.21%
		<b>Revenue Total</b>	<b>832.08</b>	<b>252.98</b>	<b>30.40%</b>	<b>503.86</b>	<b>152.23</b>	<b>30.21%</b>
	Capital Account	STATE	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>832.08</b>	<b>252.98</b>	<b>30.40%</b>	<b>503.86</b>	<b>152.23</b>	<b>30.21%</b>
<b>17</b>	<b>Labour</b>							
	Revenue Account	State	205.59	66.84	32.51%	203.82	63.19	31.00%
		<b>Revenue Total</b>	<b>205.59</b>	<b>66.84</b>	<b>32.51%</b>	<b>203.82</b>	<b>63.19</b>	<b>31.00%</b>
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>205.59</b>	<b>66.84</b>	<b>32.51%</b>	<b>203.82</b>	<b>63.19</b>	<b>31.00%</b>
<b>17</b>	<b>Law</b>							
	Revenue Account	STATE	1328.86	0.00	0.00%	1285.13	0.00	0.00%
		Others	101.25	31.39	31.00%	0.47	0.00	0.00%
		<b>Revenue Total</b>	<b>1430.11</b>	<b>31.39</b>	<b>2.19%</b>	<b>1285.60</b>	<b>0.00</b>	<b>0.00%</b>
	Capital Account	STATE	18.65	0.00	0.00%	18.33	0.00	0.00%
		CSS	3376.22	1005.64	29.79%	1692.99	474.83	28.05%
		<b>Capital Total</b>	<b>3394.87</b>	<b>1005.64</b>	<b>0.00%</b>	<b>1711.32</b>	<b>474.83</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>4824.98</b>	<b>1037.03</b>	<b>21.49%</b>	<b>2996.92</b>	<b>474.83</b>	<b>15.84%</b>
<b>18</b>	<b>Panchayat</b>							
	Revenue Account	Electricity Charges	1500.00	432.51	28.83%	1200.00	312.51	26.04%
		Others	48.00	13.30	27.71%	28.80	7.98	27.71%
		Training	3.00	1.08	36.00%	3.00	1.08	36.00%
		State Share/ State contribution	0.00	0.00	0.00%	0.00	0.00	0.00%
		Grants to Pump Operator	950.00	400.00	42.11%	862.34	362.10	41.99%
		Share of Taxes (PDF)	5500.00	2605.73	47.38%	5500.00	3050.78	55.47%
		FC Grants	9062.50	0.00	0.00%	9062.50	0.00	0.00%
		RGSA	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Revenue Total</b>	<b>17063.50</b>	<b>3452.62</b>	<b>20.23%</b>	<b>16656.64</b>	<b>3734.45</b>	<b>22.42%</b>
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>17063.50</b>	<b>3452.62</b>	<b>20.23%</b>	<b>16656.64</b>	<b>3734.45</b>	<b>22.42%</b>
<b>19</b>	<b>Planning &amp; Coordination</b>							
	Revenue Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Revenue Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	Capital Account	Bidhayak Elaka Unnayan Prakalpa (BEUP)	1820.00	564.20	31.00%	1075.41	349.41	32.49%
		<b>Capital Total</b>	<b>1820.00</b>	<b>564.20</b>	<b>31.00%</b>	<b>1075.41</b>	<b>349.41</b>	<b>32.49%</b>
		<b>TOTAL</b>	<b>1820.00</b>	<b>564.20</b>	<b>31.00%</b>	<b>1075.41</b>	<b>349.41</b>	<b>32.49%</b>
<b>20</b>	<b>Power (TSCEL)</b>							
	Revenue Account	STATE	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Revenue Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	Capital Account	STATE	4236.59	1313.35	31.00%	3168.07	982.10	31.00%
		CSS(NESID)	0.00	0.00	0.00%	0.00	0.00	0.00%
		NEC	1400.48	434.15	31.00%	1197.11	371.11	0.00%
		NLCPR	32.77	10.15	30.97%	0.00	0.00	0.00%
		SPA	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>5669.84</b>	<b>1757.65</b>	<b>31.00%</b>	<b>4365.18</b>	<b>1353.21</b>	<b>31.00%</b>
		<b>TOTAL</b>	<b>5669.84</b>	<b>1757.65</b>	<b>31.00%</b>	<b>4365.18</b>	<b>1353.21</b>	<b>31.00%</b>
<b>21</b>	<b>PWD (DWS)</b>							
	Revenue Account	State Plan	4940.17	806.00	16.32%	6854.89	766.99	11.19%
		<b>Revenue Total</b>	<b>4940.17</b>	<b>806.00</b>	<b>16.32%</b>	<b>6854.89</b>	<b>766.99</b>	<b>11.19%</b>
	Capital Account	State Plan	55.22	17.12	31.00%	53.47	16.58	31.01%
		CASP (NRDWP)	8971.00	2781.01	31.00%	5945.06	0.00	0.00%
		NLCPR	5.51	1.71	31.03%	1.71	1.81	105.85%
		NEC	778.48	241.33	31.00%	209.88	65.18	31.06%
		CASP (SBMG)	8765.80	3320.31	37.88%	8722.17	3624.98	41.56%
		<b>Capital Total</b>	<b>18576.01</b>	<b>6361.48</b>	<b>34.25%</b>	<b>14932.29</b>	<b>3708.55</b>	<b>24.84%</b>
		<b>TOTAL</b>	<b>23516.18</b>	<b>7167.48</b>	<b>30.48%</b>	<b>21787.18</b>	<b>4475.54</b>	<b>20.54%</b>
<b>22</b>	<b>PWD (R &amp; B)</b>							
	Revenue Account	State- Minor Work	1596.74	492.43	30.84%	1581.47	490.10	30.99%
		State-Mtc. of Roads & Bridges	12081.00	3745.12	31.00%	12053.00	3735.14	30.99%
		State-Mtc. of National	1000.00	309.95	31.00%	33.36	10.31	30.92%
		<b>Revenue Total</b>	<b>14677.74</b>	<b>4547.50</b>	<b>30.98%</b>	<b>13667.83</b>	<b>4235.55</b>	<b>30.99%</b>
	Capital Account	State	16020.72	5329.92	33.27%	18374.94	5945.61	32.36%
		CSS	14702.00	4557.62	31.00%	4587.28	1422.18	31.00%
		CASP	10000.00	3100.00	31.00%	0.00	0.00	0.00%
		NEC	328.00	189.27	57.70%	210.06	103.03	49.05%
		NLCPR	4316.00	1337.96	31.00%	904.63	280.44	31.00%
		NESIDS	21.52	6.67	30.99%	21.50	6.67	31.00%
		NERSDS	29.45	9.12	30.97%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>45417.69</b>	<b>14530.56</b>	<b>31.99%</b>	<b>24098.42</b>	<b>7757.93</b>	<b>32.19%</b>
		<b>TOTAL</b>	<b>60095.43</b>	<b>19078.06</b>	<b>31.75%</b>	<b>37766.24</b>	<b>11993.48</b>	<b>31.76%</b>
<b>23</b>	<b>PWD (Water Resources)</b>							
		RMBI	150.00	46.50	31.00%	21.39	21.39	100.00%

Sl.	Name of Deptt.	Source of Fund/ Schemes	Financial Year 2019-20					
			Revised Allocation			Expenditure		
			Total Allocation	TSP Allocation	% of TSP flow with total allocation	Total Expenditure	TSP Expenditure	% of TSP expenditure with total expenditure
	Revenue Account	PMKSY	2000.00	720.00	36.00%	412.26	81.07	19.66%
		MI Census	32.87	0.00	0.00%	3.11	0	0.00%
		<b>Revenue Total</b>	<b>2182.87</b>	<b>766.50</b>	<b>35.11%</b>	<b>436.76</b>	<b>102.46</b>	<b>23.46%</b>
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>2182.87</b>	<b>766.50</b>	<b>35.11%</b>	<b>436.76</b>	<b>102.46</b>	<b>23.46%</b>
<b>24</b>	<b>Prison</b>							
	Revenue Account	STATE	638.28	197.87	31.00%	187.20	160.39	85.68%
		<b>Revenue Total</b>	<b>638.28</b>	<b>197.87</b>	<b>31.00%</b>	<b>187.20</b>	<b>160.39</b>	<b>0.00%</b>
	Capital Account		0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>638.28</b>	<b>197.87</b>	<b>31.00%</b>	<b>187.20</b>	<b>160.39</b>	<b>85.68%</b>
<b>25</b>	<b>Revenue</b>							
	Revenue Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Revenue Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	Capital Account	CASP	16887.40	7397.03	43.80%	5526.53	1674.47	30.30%
		CSS	83.00	25.73	31.00%	14.43	0.00	0.00%
		State share/ contribution of CASP	2486.21	829.32	33.36%	729.20	181.53	24.89%
		NDRF	10024.79	3107.68	31.00%	9692.82	3046.72	31.43%
		<b>Capital Total</b>	<b>29481.40</b>	<b>11359.76</b>	<b>38.53%</b>	<b>15962.98</b>	<b>4902.72</b>	<b>30.71%</b>
		<b>TOTAL</b>	<b>29481.40</b>	<b>11359.76</b>	<b>38.53%</b>	<b>15962.98</b>	<b>4902.72</b>	<b>30.71%</b>
<b>25</b>	<b>Rural Development</b>							
	Revenue Account	STATE	45.13	21.73	48.15%	45.12	21.73	48.16%
		CSS	1534.42	917.46	59.79%	1534.41	917.46	59.79%
		CASP	145497.84	87298.69	60.00%	56181.07	33708.64	60.00%
		<b>Revenue Total</b>	<b>147077.39</b>	<b>88237.88</b>	<b>0.00%</b>	<b>57760.61</b>	<b>34647.83</b>	<b>0.00%</b>
	Capital Account	STATE	572.80	322.57	56.31%	450.87	249.42	55.32%
		CSS	1881.79	1129.07	60.00%	1881.78	1129.07	60.00%
		CASP	9756.03	5850.47	59.97%	9753.99	5849.26	59.97%
		<b>Capital Total</b>	<b>12210.62</b>	<b>7302.11</b>	<b>59.80%</b>	<b>12086.64</b>	<b>7227.74</b>	<b>59.80%</b>
		<b>TOTAL</b>	<b>159288.01</b>	<b>95539.99</b>	<b>59.98%</b>	<b>69847.24</b>	<b>41875.57</b>	<b>59.95%</b>
<b>26</b>	<b>School Education (Secondary)</b>							
	Revenue Account	STATE	9680.06	3113.38	32.16%	4352.94	1111.78	25.54%
		CASP	31209.00	10923.15	35.00%	24685.01	8442.71	34.20%
		<b>Revenue Total</b>	<b>40889.06</b>	<b>14036.53</b>	<b>34.33%</b>	<b>29037.95</b>	<b>9554.49</b>	<b>0.597426674</b>
	Capital Account	STATE	146.05	53.19	36.42%	117.06	46.76	39.95%
		NEC	300.00	108.54	36.18%	51.13	2.62	0.00%
		NLCPR	85.00	26.35	0.00	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>531.05</b>	<b>188.08</b>	<b>35.42%</b>	<b>168.19</b>	<b>49.38</b>	<b>29.36%</b>
		<b>TOTAL</b>	<b>41420.11</b>	<b>14224.61</b>	<b>34.34%</b>	<b>29206.14</b>	<b>9603.87</b>	<b>32.88%</b>
<b>27</b>	<b>School Education (Elementary)</b>							
	Revenue Account	STATE	1475.32	879.61	59.62%	1361.91	778.85	57.19%
		CSS	6209.17	350.22	5.64%	5913.74	3363.45	56.88%
		<b>Revenue Total</b>	<b>7684.49</b>	<b>1229.83</b>	<b>16.00%</b>	<b>7275.65</b>	<b>4142.30</b>	<b>56.93%</b>
	Capital Account	Major Work	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>7684.49</b>	<b>1229.83</b>	<b>16.00%</b>	<b>7275.65</b>	<b>4142.30</b>	<b>56.93%</b>
<b>28</b>	<b>Science, Technology &amp; Environment</b>							
	Revenue Account	State Plan	87.78	30.97	35.28%	87.78	30.97	35.28%
		NLCPR	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Revenue Total</b>	<b>87.78</b>	<b>30.97</b>	<b>35.28%</b>	<b>87.78</b>	<b>30.97</b>	<b>35.28%</b>
	Capital Account		0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>87.78</b>	<b>30.97</b>	<b>35.28%</b>	<b>87.78</b>	<b>30.97</b>	<b>35.28%</b>
<b>29</b>	<b>Social Welfare &amp; Social Education</b>							
	Revenue Account	State	43351.87	13082.24	30.18%	42124.86	12703.44	30.16%
		CASP	19295.43	9046.98	46.89%	14200.01	4978.88	35.06%
		<b>Revenue Total</b>	<b>62647.30</b>	<b>22129.22</b>	<b>35.32%</b>	<b>56324.87</b>	<b>17682.32</b>	<b>31.39%</b>
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>62647.30</b>	<b>22129.22</b>	<b>35.32%</b>	<b>56324.87</b>	<b>17682.32</b>	<b>31.39%</b>
<b>30</b>	<b>Transport</b>							
	Revenue Account	STATE	1210.89	56.65	4.68%	1139.89	45.52	3.99%
		OTHERS	110.68	0.00	0.00%	94.39	0.00	0.00%
		<b>Revenue Total</b>	<b>1321.57</b>	<b>56.65</b>	<b>4.29%</b>	<b>1234.28</b>	<b>45.52</b>	<b>3.69%</b>
	Capital Account	STATE	1815.44	152.02	8.37%	1641.29	117.95	7.19%
		CSS	200.00	62.00	31.00%	0.00	0.00	0.00%
		NEC	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>2015.44</b>	<b>214.02</b>	<b>10.62%</b>	<b>1641.29</b>	<b>117.95</b>	<b>7.19%</b>
		<b>TOTAL</b>	<b>3337.01</b>	<b>270.67</b>	<b>8.11%</b>	<b>2875.57</b>	<b>163.47</b>	<b>5.68%</b>
<b>31</b>	<b>Tribal Welfare</b>							
	Revenue Account		45296.80	45296.80	100.00%	44903.38	44903.38	100.00%
		<b>Revenue Total</b>	<b>45296.80</b>	<b>45296.80</b>	<b>100.00%</b>	<b>44903.38</b>	<b>44903.38</b>	<b>100.00%</b>
	Capital Account		2534.03	2534.03	100.00%	2516.68	2516.68	100.00%
		<b>Capital Total</b>	<b>2534.03</b>	<b>2534.03</b>	<b>100.00%</b>	<b>2516.68</b>	<b>2516.68</b>	<b>100.00%</b>
		<b>TOTAL</b>	<b>47830.83</b>	<b>47830.83</b>	<b>100.00%</b>	<b>47420.06</b>	<b>47420.06</b>	<b>100.00%</b>
<b>32</b>	<b>TRP &amp; PTG</b>							
	Revenue Account	CSS (CCDP)	789.53	789.53	100.00%	369.25	369.25	0.00%
		<b>Revenue Total</b>	<b>789.53</b>	<b>789.53</b>	<b>100.00%</b>	<b>369.25</b>	<b>369.25</b>	<b>0.00%</b>

Sl.	Name of Deptt.	Source of Fund/ Schemes	Financial Year 2019-20					
			Revised Allocation			Expenditure		
			Total Allocation	TSP Allocation	% of TSP flow with total allocation	Total Expenditure	TSP Expenditure	% of TSP expenditure with total expenditure
	Capital Account	Nil	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>789.53</b>	<b>789.53</b>	<b>100.00%</b>	<b>369.25</b>	<b>369.25</b>	<b>0.00%</b>
<b>33</b>	<b>Tourism</b>							
	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%
		<b>Revenue Total</b>	<b>7.60</b>	<b>0.00</b>	<b>0.00%</b>	<b>7.60</b>	<b>0.00</b>	<b>0.00%</b>
	Capital Account	State (Investment)	65.00	23.00	35.38%	65.00	23.00	35.38%
		<b>Capital Total</b>	<b>65.00</b>	<b>23.00</b>	<b>35.38%</b>	<b>65.00</b>	<b>23.00</b>	<b>35.38%</b>
		<b>TOTAL</b>	<b>72.60</b>	<b>23.00</b>	<b>31.68%</b>	<b>72.60</b>	<b>23.00</b>	<b>31.68%</b>
<b>34</b>	<b>Urban Development</b>							
	Revenue Account	TUEP	2804.77	869.48	31.00%	3304.77	1024.48	31.00%
		RAY	1400.00	434.00	31.00%	0.00	0.00	0.00%
		SBM	2000.00	620.00	31.00%	956.71	296.58	31.00%
		SCM	10600.00	3286.00	31.00%	0.00	0.00	0.00%
		DAY-NULM	1800.00	558.00	31.00%	1421.08	440.58	31.00%
		PMAY-U	23000.00	7130.00	31.00%	11478.50	3558.34	31.00%
		NLCPR	631.00	195.61	31.00%	0.00	0.00	0.00%
		NERUDP	3914.57	1213.52	31.00%	3956.24	1226.44	31.00%
		AMRUT	800.00	248.00	31.00%	0.00	0.00	0.00%
			<b>Revenue Total</b>	<b>46950.34</b>	<b>14554.61</b>	<b>31.00%</b>	<b>21117.30</b>	<b>6546.42</b>
	Capital Account	NERUDP	0.00	0.00	0.00%	0.00	0.00	0.00%
		NLCPR	0.00	0.00	0.00%	0.00	0.00	0.00%
		AMRUT	0.00	0.00	0.00%	0.00	0.00	0.00%
		SCM	0.00	0.00	0.00%	0.00	0.00	0.00%
		<b>Capital Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>46950.34</b>	<b>14554.61</b>	<b>31.00%</b>	<b>21117.30</b>	<b>6546.42</b>	<b>31.00%</b>
<b>35</b>	<b>Youth Affairs &amp; Sports</b>							
	Revenue Account	State	697.37	234.53	33.63%	594.72	199.46	33.54%
		<b>Revenue Total</b>	<b>697.37</b>	<b>234.53</b>	<b>33.63%</b>	<b>594.72</b>	<b>199.46</b>	<b>33.54%</b>
	Capital Account	State	48.29	15.05	31.17%	48.29	15.05	31.17%
		<b>Capital Total</b>	<b>48.29</b>	<b>15.05</b>	<b>31.17%</b>	<b>48.29</b>	<b>15.05</b>	<b>31.17%</b>
		<b>TOTAL</b>	<b>745.66</b>	<b>249.58</b>	<b>33.47%</b>	<b>643.01</b>	<b>214.51</b>	<b>33.36%</b>
<b>TOTAL</b>	Revenue Account		<b>470177.75</b>	<b>221496.76</b>	<b>47.11%</b>	<b>316008.21</b>	<b>143834.67</b>	<b>45.52%</b>
	Capital Account		<b>150347.74</b>	<b>55745.24</b>	<b>37.08%</b>	<b>97569.52</b>	<b>35619.99</b>	<b>36.51%</b>
	<b>GRAND TOTAL</b>		<b>620525.49</b>	<b>277242.00</b>	<b>44.68%</b>	<b>413577.73</b>	<b>179454.66</b>	<b>43.39%</b>