

Statement showing Department wise Financial Achievement for 2009-10.

Rs. In Lakh

Sl No	Name of Department	Total Revised Outlay (2009-10)	Revised Flow to TSP2009-10	Percentage of TSP	Total Expenditure	Expenditure in TSP	% of TSP Expenditure with Total Expenditure
1	Agriculture	6706.78	2605.58	38.85%	4706.52	1910.8	40.60%
2	Animal Resource Dev. Dept.	2040.48	682.18	33.43%	1772.44	538.61	30.39%
3	Co-operation	1476.66	473.37	32.06%	1476.55	473.37	32.06%
4	Employment Services & Manpower Planning	80.2	24.86	31.00%	24.86	24.86	100.00%
5	Factories & Boilers Organization	8.75	2.72	31.09%	8.53	2.77	32.47%
6	Family Welfare & P.M.	4758.32	1437.49	30.21%	2140.64	732.19	34.20%
7	Fisheries	1338.57	457.06	34.15%	1317.71	456.56	34.65%
8	Food,Civil Supplies & C.A.	327.55	110.32	33.68%	327.07	110.16	33.68%
9	Forest	6125	2831.31	46.23%	5032.93	2013.19	40.00%
10	Handloom,Handicraft& Sericulture.	1418.8	449.81	31.70%	1405.22	448.53	31.92%
11	Health Services	9170.2	3557.57	38.79%	7199.06	2853.21	39.63%
12	Higher Education	953	295.43	31.00%	949.75	294.42	31.00%
13	Horticulture	1359.99	456.15	33.54%	1359.765	453.88	33.38%
14	ICAT	2862.02	923.01	32.25%	1165.57	424.33	36.41%
15	Industries & Commerce	4189.73	1102.07	26.30%	4114.16	1102.07	26.79%
16	Information Technology	135.21	41.92	31.00%	135.1	42.88	31.74%
17	Labour Deptt.	211	65.41	31.00%	165.55	51.32	31.00%
18	Panchayat	1030	324.3	31.49%	1029.6	324.21	31.49%

19	Planning & Coordination	600	200	33.33%	600	200	33.33%
20	Power	200	80	40.00%	1293.6	412.85	31.91%
21	Prisons (Jail)	1538.879	477.05	31.00%	1538.87	484.64	31.49%
22	PWD (Drinking Water & Sanitation)	5482.62	1917.38	34.97%	5264.24	1851.79	35.18%
23	Revenue Deptt.	7670	2387.26	31.12%	2970.38	968.77	32.61%
24	Roads & Bridges (PWD)	44175.2	15495.92	35.08%	39821.44	13256.65	33.29%
25	Rural Development	7069.751	3074.202	43.48%	7069.751	3074.202	43.48%
26	School Education	4920.69	1585.88	32.23%	4625.3	1669.01	36.08%
27	Science, Technology & Environment.	866.5	394.1	45.48%	843.35	394.1	46.73%
28	Social Welfare & Social Education	11932.78	3792.37	31.78%	10431.97	2909.5	27.89%
29	Special Areas Programmes (TTAADC)	8228.44	8228.44	100.00%	8228.44	8228.44	100.00%
30	Transport	923.79	250.16	27.08%	793.79	264.65	33.34%
31	Tribal Research & C .I	76	76	100.00%	74.8	74.8	100.00%
32	Tribal Welfare	6521.8	6521.8	100.00%	6060.61	6060.61	100.00%
33	TRP & PVGP	404.06	393.246	97.32%	403.748	393.246	97.40%
34	Urban Development Deptt.	3515.1	385	10.95%	3039.192	385	12.67%
35	Water Resource (PWD)	8151.17	2648.1	32.49%	4416.62	1416.52	32.07%
36	Youths Affairs & Sports	688.53	243.84	35.41%	687.95	245.8	35.73%
Total		157157.57	63991.31	40.72%	132495.076	54547.94	41.17