

**Statement showing Department wise Financial Achievement for 2011-12.  
Rs. In Lakh**

Sl. No.	Name of Department	Total Outlay (Revised) 2011-12	Flow to TSP (Revised) 2011-12	% of TSP	Total Expenditure in 2011-12	Expenditure in TSP in 2011-12	% of TSP Expenditure with Total Expenditure
1	Agriculture	10315.83	3385.13	32.81%	8630.92	3275.38	37.95%
2	Animal Resource Dev. Dept.	1324.02	415.89	31.41%	1303.39	414.94	31.84%
3	Co-operation	1315.98	408.38	31.03%	1302.33	408.38	31.36%
4	Employment Services & M.P	26.78	8.61	32.15%	23.68	8.61	36.36%
5	Factories & Boilers Org.	5.50	1.71	31.09%	5.49	1.71	31.15%
6	Family Welfare & P.M.	8010.50	2554.77	31.89%	4547.19	1449.26	31.87%
7	Fisheries	640.25	251.81	39.33%	596.48	243.28	40.79%
8	Food, Civil Supplies & C.A.	141.00	47.97	34.02%	140.69	47.97	34.10%
9	Forest	6284.02	2938.29	46.76%	6123.27	2873.77	46.93%
10	Handloom, Handicraft & Sericulture	1619.60	500.23	30.89%	1549.91	487.04	31.42%
11	Health Services	12276.85	4504.23	36.69%	9012.35	2802.08	31.09%
12	Higher Education	8796.880	2727.030	31.00%	5409.700	1677	31.00%
13	Horticulture	1084.51	674.17	62.16%	1069.77	673.77	62.98%
14	I.C.A	2425.03	899.96	37.11%	1762.97	609.15	34.55%
15	Industries & Commerce	2555.58	867.17	33.93%	2585.04	854.62	33.06%
16	Information Technology	1605.14	497.59	31.00%	1223.97	379.43	31.00%
17	Labour Deptt.	87.02	26.98	31.00%	87.02	26.98	31.00%
18	Panchayat	1879.50	521.21	27.73%	989.62	526.91	53.24%
19	Planning & Coordination	914.96	286.40	31.30%	913.87	286.40	31.34%

20	Power	1000.00	400.00	40.00%	0.00	0.00	
21	Prisons (Jail)	1860.00	576.60	31.00%	703.09	204.71	29.12%
22	PWD (DWS)	4864.28	1505.71	30.95%	4199.33	1166.70	27.78%
23	PWD (R&B)	0.00	0.00		0.00	0.00	
24	PWD (Water Resource)	9668.38	3012.39	31.16%	4990.73	1572.65	31.51%
25	Revenue Deptt.	6765.17	2148.05	31.75%	4475.97	2069.65	46.24%
26	Rural Development	6069.00	2390.90	39.40%	5855.07	2283.64	39.00%
27	School Education	26974.75	7223.93	26.78%	22541.70	5534.39	24.55%
28	Science , Technology & Environment.	385.28	154.00	39.97%	381.370	154.00	40.38%
29	Social Welfare & Social Education	12732.24	3703.50	29.09%	11475.59	2602.52	22.68%
30	Special Areas Programmes (TTAADC)	8500.00	8500.00	100.00%	8500.00	8500.00	100.00%
31	Transport	265.80	19.42	7.31%	88.23	7.77	8.81%
32	Tribal Research & C .I	34.58	34.58	100.00%	34.18	34.18	100.00%
33	Tribal Welfare	7533.200	7533.20	100.00%	7531.96	7531.96	100.00%
34	TRP & PVGP	113.68	113.680	100.00%	113.68	113.68	100.00%
35	Urban Development Deptt.	9206.00	2862.67	31.10%	8358.09	826.06	9.88%
36	Youths Affairs & Sports	2502.89	804.19	32.13%	2475.72	804.19	32.48%
Total		159784.20	62500.35	39.12%	129002.37	50452.78	39.11%