

Statement showing Department wise Financial Achievement for 2008-09 (As per Departmental Report):-

Rs. In Lakh

SL No.	Name of the Department	Financial Year 2008-09					
		Outlay			Expenditure		
		Total outlay	Flow to TSP	% of TSP	Total	TSP	% of TSP Expenditure with Total Expenditure
1	I.C.A.T.	764.32	240.28	31.44	739.23	230.79	31.22
2	TRP & PGP	105.68	105.68	100.00	103.238	103.34	100.10
3	Manpower Planning	28.30	10.79	38.13	28.30	10.79	38.13
4	Food Civil Supplies & CA.	373.42	118.96	31.86	343.81	118.46	34.46
5	Labour Deptt.	113.50	35.18	31.00	90.97	28.20	31.00
6	Transport	1267.45	325.50	25.68	1043.662	326.19	31.25
7	Forest Dept.	4817.66	1881.73	39.06	4240.739	1430.33	33.73
8	Rural Development	1323.74	592.40	44.75	1323.74	592.40	44.75
9	Panchayat	6043.35	1877.94	31.07	6043.28	1877.94	31.07
10	Animal Resource Dev. Dept.	2068.20	755.81	36.54	1994.20	742.18	37.22
11	Co-operation	524.71	168.10	32.04	524.47	168.10	32.05
12	Tripura State Electricity Corporation Ltd. (TSECL)	4750.00	1472.50	31.00	4724.64	1667.60	35.30
13	Higher Education	2240.41	694.52	31.00	1018.77	315.81	31.00
14	Fisheries.	1184.10	435.98	36.82	1182.17	433.52	36.67
15	Health Services	7614.00	3523.56	46.28	7093.51	2347.60	33.10
16	Tribal Research Institute	41.00	41.00	100.00	37.26	37.26	100.00
17	Planning Dept.	600.00	200.00	33.33	600.00	200.00	33.33
18	T.T.A.A.D.C.	5500.00	5500.00	100.00	5500.00	5500.00	100.00
19	Sports & Youths Affairs.	511.36	499.36	97.65	499.29	197.46	39.55
20	Factories & Boilers Org.	6.40	2.09	32.66	6.15	1.87	30.41

21	Agriculture Deptt	6318.49	1976.39	31.28	4364.19	1475.64	33.81
22	Horticulture	1178.00	504.88	42.86	1175.884	485.40	41.28
23	School Education.	4140.00	1015.96	24.54	3782.49	914.36	24.17
24	PWD(Water Resources)	7605.19	3173.86	41.73	4213.70	1617.24	38.38
25	Social Welfare	10651.60	2975.63	27.94	10579.85	2941.90	27.81
26	PWD (Roads & Buildings)	35282.34	9249.00	26.21	34920.60	9737.35	27.88
27	PWD (Drinking Water & Sanitaion)	3950.48	1380.88	34.95	3123.46	1021.11	32.69
28	Industries & Commerce)	4916.96	659.44	13.41	3564.21	659.44	18.50
29	Family Welfare & Preventive Medicine	2406.00	991.67	41.22	1679.98	510.54	30.39
30	Prison(Jail)	755.00	234.05	31.00	755.00	234.05	31.00
31	Science & Technology.	998.00	320.70	32.13	993.748	320.70	32.27
32	Handloom, Handicraft & Sericulture	814.69	252.55	31.00	812.02	255.07	31.41
33	Urban Dev. Dept.	3966.84	350.00	8.82	3966.84	350.00	8.82
34	Tribal Welfare Deptt.	5887.96	5887.96	100.00	5887.62	5887.62	100.00
35	Revenue Dept.	3288.41	1584.38	48.18	1525.25	1031.40	67.62
36	Information Technology	342.95	20.93	6.10	342.95	20.93	6.10
TOTAL PLAN		132380.51	49059.66	37.06	118825.22	43792.59	36.85