

Statement showing Department wise financial achievement of Plan, CSS, NEC, NLCPR and OTHERS fund during the year 2015-16 as per Departmental Report (Rs. in Lakh)

Sl.	Name of Department	Total Outlay (Revised) 2015-16	Flow to TSP (Revised) 2015-16	% of TSP	Total Expenditure in 2015-16	Expenditure in TSP in 2015-16	% of TSP Expenditure with Total Expenditure
1	Agriculture	20015.42	6804.45	34.00%	11253.64	3729.22	33.14%
2	Animal Resources Dev.	4649.31	1847.03	39.73%	2562.41	701.59	27.38%
3	Co-operation	1359.24	460.52	33.88%	1357.57	460.52	33.92%
4	Employment & M.P	53.16	16.30	30.66%	47.28	15.70	33.21%
5	Factories & Boilers Org.	9.16	3.02	32.97%	8.25	2.88	34.91%
6	Family Welfare & P.M.	15863.27	5110.76	32.22%	11098.23	3698.20	33.32%
7	Fisheries	3099.45	1338.97	43.20%	2947.65	1237.97	42.00%
8	Food	1180.82	365.17	30.93%	1149.88	354.10	30.79%
9	Forest	9897.67	3111.51	31.44%	7760.06	2617.30	33.73%
10	H. H & S	2509.65	795.19	31.69%	1165.71	362.66	31.11%
11	Health Services	19285.48	7000.54	36.30%	13451.23	4802.78	35.71%
12	Higher Education	6963.63	2158.83	31.00%	6930.36	2029.79	29.29%
13	Horticulture	5975.79	1975.87	33.06%	4518.57	1545.97	34.21%
14	I.C.A	859.51	296.55	34.50%	483.24	180.16	37.28%
15	Industries & Commerce	9987.20	3281.53	32.86%	9914.75	3266.17	32.94%
16	Information Technology	2395.34	916.08	38.24%	1314.31	916.08	69.70%
17	Kok Borok & OML	26.13	26.13	100.00%	24.35	24.35	100.00%
18	Labour	2253.00	697.11	30.94%	2250.25	696.87	30.97%

19	Panchayat	719.94	223.18	31.00%	719.94	223.18	31.00%
20	Planning	1350.00	418.50	31.00%	1350.00	418.50	31.00%
21	Power	22240.00	7033.76	31.63%	8938.36	6554.78	73.33%
22	Prisons (Jail)	1382.10	428.45	31.00%	1117.34	346.39	31.00%
23	PWD (DWS)	21187.13	6938.11	32.75%	20309.73	7119.32	35.05%
24	PWD (R&B)	77383.32	24443.98	31.59%	70053.47	22174.10	31.65%
25	PWD (Water Resource)	4847.58	1270.71	26.21%	3105.28	902.95	29.08%
26	Revenue	8641.69	2271.70	26.29%	4554.27	1298.37	28.51%
27	Rural Development	153612.87	87167.30	56.74%	155867.94	47115.07	30.23%
28	School (Secondary)	20631.28	6595.73	31.97%	12745.59	3711.99	29.12%
29	Science & Technology	2420.66	739.78	30.56%	1497.62	455.90	30.44%
30	SW & SE	37294.61	11643.78	31.22%	27477.72	8385.92	30.52%
31	TTAADC	1277.75	1277.75	100.00%	1277.75	1277.75	100.00%
32	Transport	3114.35	965.45	31.00%	1712.62	488.47	28.52%
33	TR & CI	34.25	34.25	100.00%	32.71	32.71	100.00%
34	Tribal Welfare	16476.78	16476.78	100.00%	11010.96	11010.96	100.00%
35	TRP & PTG	1427.55	1427.55	100.00%	1427.55	1427.55	100.00%
36	Urban Development	206.40	63.89	30.95%	173.69	54.41	31.33%
37	Youths Affairs & Sports	2153.77	838.22	38.92%	2002.55	835.81	41.74%
Total		482785.26	206464.43	42.77%	403612.83	140476.44	34.80%