

Statement showing Department wise Financial Achievement of Plan, CSS, NEC, NLCPR and OTHERS fund during the Year 2016-17 as per Departmental Report.

Rs. In Lakh

Sl.	Name of Deptt.	Financial Year 2016-17					
		Revised Outlay			Expenditure		
		Total allocation	Flow to TSP	% of TSP flow with total allocation	Total	Expenditure in TSP	% of TSP expenditure with total expenditure
<b>1</b>	<b>Agriculture</b>						
	PLAN	10315.50	3459.80	33.54%	7772.98	2651.70	34.11%
	CSS/CASP	10194.66	3385.53	33.21%	7141.58	2255.86	31.59%
	NEC	176.00	103.98	59.08%	104.31	32.35	31.01%
	<b>TOTAL</b>	<b>20686.16</b>	<b>6949.31</b>	<b>33.59%</b>	<b>15018.87</b>	<b>4939.91</b>	<b>32.89%</b>
<b>2</b>	<b>Animal Resource Development</b>						
	PLAN	1447.09	538.22	37.19%	1404.31	524.24	37.33%
	CSS	936.92	307.17	32.79%	774.07	248.80	32.14%
	<b>TOTAL</b>	<b>2384.01</b>	<b>845.39</b>	<b>35.46%</b>	<b>2178.38</b>	<b>773.04</b>	<b>35.49%</b>
<b>3</b>	<b>Co-operation</b>						
	PLAN	985.01	266.01	27.01%	979.46	266.01	27.16%
	<b>TOTAL</b>	<b>985.01</b>	<b>266.01</b>	<b>27.01%</b>	<b>979.46</b>	<b>266.01</b>	<b>27.16%</b>
<b>4</b>	<b>Employment Service &amp; Manpower Planning</b>						
	PLAN	725.20	225.44	31.09%	523.50	163.44	31.22%
	CSS	20.09	5.77	28.72%	15.90	4.22	26.54%
	<b>TOTAL</b>	<b>745.29</b>	<b>231.21</b>	<b>31.02%</b>	<b>539.40</b>	<b>167.66</b>	<b>31.08%</b>
<b>5</b>	<b>Factories &amp; Boilers Organisation</b>						
	PLAN	10.77	3.34	31.01%	9.78	3.07	31.39%
	<b>TOTAL</b>	<b>10.77</b>	<b>3.34</b>	<b>31.01%</b>	<b>9.78</b>	<b>3.07</b>	<b>31.39%</b>
<b>6</b>	<b>Family Welfare &amp; Preventive Medicine</b>						
	PLAN	18878.71	3875.67	20.53%	13906.17	2840.47	20.43%
	<b>TOTAL</b>	<b>18878.71</b>	<b>3875.67</b>	<b>20.53%</b>	<b>13906.17</b>	<b>2840.47</b>	<b>20.43%</b>
<b>7</b>	<b>Fisheries</b>						
	PLAN	2095.35	836.03	39.90%	2068.09	836.03	40.43%
	CSS	236.39	13.32	5.63%	224.26	13.32	5.94%
	NEC	253.21	35.00	13.82%	253.21	35.00	13.82%
	OTHERS	1227.51	467.31	38.07%	1105.81	444.88	40.23%
	<b>TOTAL</b>	<b>3812.46</b>	<b>1351.66</b>	<b>35.45%</b>	<b>3651.37</b>	<b>1329.23</b>	<b>36.40%</b>
<b>8</b>	<b>Food &amp; Civil Supplies &amp; Consumer Affairs</b>						
	PLAN (BEUP)	463.06	201.19	43.45%	403.50	185.83	46.05%
	CSS/CASP	755.70	184.15	24.37%	317.09	173.85	54.83%
	NLCPR(CASP)						
	<b>TOTAL</b>	<b>1218.76</b>	<b>385.34</b>	<b>31.62%</b>	<b>720.59</b>	<b>359.68</b>	<b>49.91%</b>
<b>9</b>	<b>Forest</b>						
	PLAN	5705.28	1716.68	30.09%	5300.10	1582.73	29.86%
	CSS	579.97	172.07	29.67%	207.38	70.95	34.21%
	<b>TOTAL</b>	<b>6285.25</b>	<b>1888.75</b>	<b>30.05%</b>	<b>5507.48</b>	<b>1653.68</b>	<b>30.03%</b>
<b>10</b>	<b>Health Services</b>						
	PLAN	9297.63	3563.49	38.33%	7322.95	2745.36	37.49%
	NEC	8.21	0.00	0.00%	7.97	0.00	0.00%
	NLCPR	590.15	232.95	39.47%	289.49	74.97	25.90%
	OTHERS	20141.04	5789.91	28.75%	7116.13	1791.42	25.17%
	<b>TOTAL</b>	<b>30037.03</b>	<b>9586.35</b>	<b>31.92%</b>	<b>14736.54</b>	<b>4611.75</b>	<b>31.29%</b>
<b>11</b>	<b>Handloom, Handicraft &amp; Sericulture</b>						
	PLAN	303.00	93.91	30.99%	444.62	138.61	31.17%
	<b>TOTAL</b>	<b>303.00</b>	<b>93.91</b>	<b>30.99%</b>	<b>444.62</b>	<b>138.61</b>	<b>31.17%</b>
<b>12</b>	<b>Education (Higher )</b>						
	PLAN	602.80	186.87	31.00%	556.50	180.43	32.42%
	CSS	80.00	24.80	31.00%	80.00	24.80	31.00%
	NEC	545.88	169.22	31.00%	234.85	72.8	31.00%
	NLCPR	1166.60	361.65	31.00%	970.54	300.87	31.00%
	OTHERS (SDS, SPA,	8698.58	2696.55	31.00%	7894.08	2447.16	31.00%
	<b>TOTAL</b>	<b>11093.86</b>	<b>3439.09</b>	<b>31.00%</b>	<b>9735.97</b>	<b>3026.06</b>	<b>31.08%</b>
<b>13</b>	<b>Horticulture</b>						
	PLAN	271.00	271.00	100.00%	271.00	271.00	100.00%
	CSS	6666.75	2066.69	31.00%	6666.75	2066.69	31.00%
	<b>TOTAL</b>	<b>6937.75</b>	<b>2337.69</b>	<b>33.70%</b>	<b>6937.75</b>	<b>2337.69</b>	<b>33.70%</b>
<b>14</b>	<b>I.C.A</b>						
	PLAN	1238.30	446.92	36.09%	1077.96	407.64	37.82%
	OTHERS (SCA)	303.89	80.73		60.50	0.00	0.00%
	<b>TOTAL</b>	<b>1542.19</b>	<b>527.65</b>	<b>34.21%</b>	<b>1138.46</b>	<b>407.64</b>	<b>35.81%</b>
<b>15</b>	<b>Industries &amp; Commerce</b>						
	PLAN	11730.94	4117.51	35.10%	12106.36	4227.67	34.92%
	CSS	1.19	0.37	31.09%	1.19	0.37	31.09%
	NEC	360.00	97.00	26.94%	386.03	104.94	27.18%
	OTHERS (Skill Dev.	191.82	59.46	31.00%	191.82	59.46	31.00%

	<b>TOTAL</b>	<b>12283.95</b>	<b>4274.34</b>	<b>34.80%</b>	<b>12685.40</b>	<b>4392.44</b>	<b>34.63%</b>
<b>16</b>	<b>Information Technology</b>						
	PLAN	255.00	42.50	16.67%	255.00	42.50	16.67%
	CSS	100.00	31.00	31.00%	0.00	0.00	
	OTHERS (SDS)	1383.00	428.73	31.00%	1383.00	428.73	31.00%
	<b>TOTAL</b>	<b>1738.00</b>	<b>502.23</b>	<b>28.90%</b>	<b>1638.00</b>	<b>471.23</b>	<b>28.77%</b>
<b>17</b>	<b>Kok Borok &amp; Other Languages</b>						
	PLAN	34.18	6.91	20.22%	34.18	6.87	20.10%
	<b>TOTAL</b>	<b>34.18</b>	<b>6.91</b>	<b>20.22%</b>	<b>34.18</b>	<b>6.87</b>	<b>20.10%</b>
<b>18</b>	<b>Labour</b>						
	PLAN	294.20	91.09	30.96%	290.22	90.11	31.05%
	<b>TOTAL</b>	<b>294.20</b>	<b>91.09</b>	<b>30.96%</b>	<b>290.22</b>	<b>90.11</b>	<b>31.05%</b>
<b>19</b>	<b>Panchayat</b>						
	PLAN	1080.25	329.16	30.47%	1370.25	326.06	23.80%
	CSS	90.00	27.90	31.00%	90.00	27.90	31.00%
	<b>TOTAL</b>	<b>1170.25</b>	<b>357.06</b>	<b>30.51%</b>	<b>1460.25</b>	<b>353.96</b>	<b>24.24%</b>
<b>20</b>	<b>Planning &amp; Coordination</b>						
	PLAN	1800.00	558.00	31.00%	1800.00	558.00	31.00%
	<b>TOTAL</b>	<b>1800.00</b>	<b>558.00</b>	<b>31.00%</b>	<b>1800.00</b>	<b>558.00</b>	<b>31.00%</b>
<b>21</b>	<b>Power (TSCEL)</b>						
	PLAN	8802.57	2727.14	30.98%	1734.28	537.62	31.00%
	<b>TOTAL</b>	<b>8802.57</b>	<b>2727.14</b>	<b>30.98%</b>	<b>1734.28</b>	<b>537.62</b>	<b>31.00%</b>
<b>22</b>	<b>Prison Derectorate</b>						
	PLAN	2505.51	776.71	31.00%	678.66	420.54	61.97%
	<b>TOTAL</b>	<b>2505.51</b>	<b>776.71</b>	<b>31.00%</b>	<b>678.66</b>	<b>420.54</b>	<b>61.97%</b>
<b>23</b>	<b>PWD (DWS)</b>						
	PLAN	21211.44	6947.41	32.75%	15556.01	4758.63	30.59%
	CSS (NRDWP)	3000.00	508.61	16.95%	3873.29	297.78	7.69%
	NLCPR	177.00	54.87	31.00%	86.95	0.00	0.00%
	OTHERS (CSS)	4848.14	1552.46	32.02%	2002.94	870.38	43.46%
	<b>TOTAL</b>	<b>29236.58</b>	<b>9063.35</b>	<b>31.00%</b>	<b>21519.19</b>	<b>5926.79</b>	<b>27.54%</b>
<b>24</b>	<b>PDW (R &amp; B)</b>						
	PLAN	30623.62	9952.17	32.50%	30596.04	9943.18	32.50%
	CSS	30000.00	9300.00	31.00%	40256.00	12479.36	31.00%
	NEC	2570.00	796.70	31.00%	1070.00	331.70	31.00%
	NLCPR	8184.51	2537.20	31.00%	8184.49	2537.19	31.00%
	OTHERS	12694.42	3935.27	31.00%	9910.59	3196.17	32.25%
	<b>TOTAL</b>	<b>84072.55</b>	<b>26521.34</b>	<b>31.55%</b>	<b>90017.12</b>	<b>28487.60</b>	<b>31.65%</b>
<b>25</b>	<b>PWD (Water Resources)</b>						
	PLAN	6183.34	2178.87	35.24%	2940.71	928.77	31.58%
	<b>TOTAL</b>	<b>6183.34</b>	<b>2178.87</b>	<b>35.24%</b>	<b>2940.71</b>	<b>928.77</b>	<b>31.58%</b>
<b>26</b>	<b>Revenue</b>						
	PLAN	11248.74	3345.45	29.74%	6876.81	1771.45	25.76%
	<b>TOTAL</b>	<b>11248.74</b>	<b>3345.45</b>	<b>29.74%</b>	<b>6876.81</b>	<b>1771.45</b>	<b>25.76%</b>
<b>27</b>	<b>Rural Development</b>						
	PLAN	119284.73	67301.34	56.42%	148184.93	58592.92	39.54%
	<b>TOTAL</b>	<b>119284.73</b>	<b>67301.34</b>	<b>56.42%</b>	<b>148184.93</b>	<b>58592.92</b>	<b>39.54%</b>
<b>28</b>	<b>School Education (Secondary)</b>						
	PLAN	5911.65	2494.32	42.19%	4693.93	1998.74	42.58%
	CSS	9313.84	3581.58	38.45%	5251.49	2088.32	39.77%
	<b>TOTAL</b>	<b>15225.49</b>	<b>6075.90</b>	<b>39.91%</b>	<b>9945.42</b>	<b>4087.06</b>	<b>41.09%</b>
<b>29</b>	<b>School Education (Elementary)</b>						
	PLAN	3857.73	1277.20	33.11%	3400.22	1170.10	34.41%
	CSS	34848.83	11158.41	32.02%	22508.90	7100.61	31.55%
	<b>TOTAL</b>	<b>38706.56</b>	<b>12435.61</b>	<b>32.13%</b>	<b>25909.12</b>	<b>8270.71</b>	<b>31.92%</b>
<b>30</b>	<b>Science, Technology &amp; Environment</b>						
	PLAN	1225.00	365.95	29.87%	1109.49	257.70	23.23%
	CSS(SPA-CASP)	533.52	165.39	31.00%	533.52	165.39	31.00%
	NLCPR	825.76	255.99	31.00%	825.76	255.99	31.00%
	<b>TOTAL</b>	<b>2584.28</b>	<b>787.33</b>	<b>30.47%</b>	<b>2468.77</b>	<b>679.08</b>	<b>27.51%</b>
<b>31</b>	<b>Social Welfare &amp; Social Education</b>						
	PLAN	11878.92	3759.75	31.65%	9395.29	2925.35	31.14%
	CSS (NSAD)	33495.78	11108.73	33.16%	24923.94	7440.41	29.85%
	<b>TOTAL</b>	<b>45374.70</b>	<b>14868.48</b>	<b>32.77%</b>	<b>34319.23</b>	<b>10365.76</b>	<b>30.20%</b>
<b>32</b>	<b>T.T.A.A.D.C</b>						
	PLAN	10637.87	10450.23	98.24%	4211.41	4201.41	99.76%
	<b>TOTAL</b>	<b>10637.87</b>	<b>10450.23</b>	<b>98.24%</b>	<b>4211.41</b>	<b>4201.41</b>	<b>99.76%</b>
<b>33</b>	<b>Transport</b>						
	PLAN	1724.01	537.39	31.17%	1386.40	436.64	31.49%
	CSS	13.00	4.03	31.00%	12.64	3.93	31.09%
	NEC	54.20	16.80	31.00%	51.61	16.80	32.55%
	OTHERS (SPA, SCA, SDS)	1556.60	482.55	31.00%	1289.06	410.49	31.84%
	<b>TOTAL</b>	<b>3347.81</b>	<b>1040.77</b>	<b>31.09%</b>	<b>2739.71</b>	<b>867.86</b>	<b>31.68%</b>
<b>34</b>	<b>Tribal Welfare</b>						
	PLAN	7307.72	7307.72	100.00%	6674.72	6674.72	100.00%
	CSS / CASP	28993.18	28993.18	100.00%	26413.69	26413.69	100.00%
	<b>TOTAL</b>	<b>36300.90</b>	<b>36300.90</b>	<b>100.00%</b>	<b>33088.41</b>	<b>33088.41</b>	<b>100.00%</b>
<b>35</b>	<b>TRP &amp; PTG</b>						

	PLAN	145.59	145.59	100.00%	145.59	145.59	100.00%
	<b>TOTAL</b>	<b>145.59</b>	<b>145.59</b>	<b>100.00%</b>	<b>145.59</b>	<b>145.59</b>	<b>100.00%</b>
<b>36</b>	<b>Urban Development</b>						
	PLAN	56526.33	17522.49	31.00%	51521.83	15971.73	31.00%
	CSS	3500.00	1085.00	31.00%	3030.08	938.93	30.99%
	<b>TOTAL</b>	<b>60026.33</b>	<b>18607.49</b>	<b>31.00%</b>	<b>54551.91</b>	<b>16910.66</b>	<b>31.00%</b>
<b>37</b>	<b>Youth Affairs &amp; Sports</b>						
	PLAN	3186.13	1023.64	32.13%	2354.63	828.31	35.18%
	<b>TOTAL</b>	<b>3186.13</b>	<b>1023.64</b>	<b>32.13%</b>	<b>2354.63</b>	<b>828.31</b>	<b>35.18%</b>
<b>GRAND TOTAL</b>	<b>PLAN</b>	<b>369794.17</b>	<b>158943.11</b>	<b>42.98%</b>	<b>349357.88</b>	<b>129611.17</b>	<b>37.10%</b>
	<b>CSS</b>	<b>163359.82</b>	<b>72123.70</b>	<b>44.15%</b>	<b>142321.77</b>	<b>61815.18</b>	<b>43.43%</b>
	<b>NEC</b>	<b>3967.50</b>	<b>1218.70</b>	<b>30.72%</b>	<b>2107.98</b>	<b>593.59</b>	<b>28.16%</b>
	<b>NLCPR</b>	<b>10944.02</b>	<b>3442.66</b>	<b>31.46%</b>	<b>10357.23</b>	<b>3169.02</b>	<b>30.60%</b>
	<b>OTHERS</b>	<b>51045.00</b>	<b>15586.88</b>	<b>30.54%</b>	<b>31398.55</b>	<b>9787.30</b>	<b>31.17%</b>
	<b>GRAND TOTAL</b>	<b>599110.51</b>	<b>251315.05</b>	<b>41.95%</b>	<b>535543.41</b>	<b>204976.26</b>	<b>38.27%</b>