

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	
(1)	(1)	(2)	(2)	(4)	(3)	(6)	(2)	(8)	(3)	(4)	(4)	(4)					
11	Stamps and Registration (Commercial Taxes Registration Department)	Revenue	240,19.13	0.03	178,30.22	446,60.11	0.87	323,62.82	322,08.88	0.09	312,06.33	426,65.01	50.13	342,89.31	415,76.86	30,13.43	328,73.13
		Capital	78,20.21	0.06	73,43.06	81,20.86	6,33.86	79,47.56	110,26.14	0.05	83,97.98	100,31.84	1,01.36	89,95.14	112,64.14	16,14.02	106,74.14
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
12	Co-operation (Co-operation, Food and Consumer Protection Department)	Revenue	78,20.21	0.06	73,43.06	81,20.86	6,33.86	79,47.56	110,26.14	0.05	83,97.98	100,31.84	1,01.36	89,95.14	112,64.14	16,14.02	106,74.14
		Capital	1,606,78.89	9,29.19	1,516,36.65	924,40.08	262,86.64	1,156,87.13	1,098,48.02	323,14.32	1,418,65.94	1,314,27.87	436,58.97	1,744,81.94	396,42.75	100,89.53	494,59.14
		Loans	1,21.21	6,66.08	7,39.17	8,26.76	44.64	6,74.02	5,79.44	19.99	5,55.60	54,72.65	2,53.88	56,54.35	756,68.57	519,02.20	1,275,70.05
13	Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)	Revenue	9,43.03	2,62.16	12,04.49	9,19.12	219,92.39	228,96.92	13,53.57	368,95.02	380,71.84	9,17.71	322,91.66	332,10.48	278,72.44	419,40.92	698,12.54
		Capital	1617,43.13	18,57.43	1535,80.31	941,85.96	483,23.67	1392,58.07	1117,81.03	692,29.33	1804,93.38	1378,18.23	762,04.51	2133,46.77	1431,83.76	1039,32.65	2468,41.73
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
14	Energy Department	Revenue	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
15	Environment and Forests Department	Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2846,81.03	660,03.28	3145,15.83	
		Capital	2,330,54.09	---	2,261,32.84	274,47.18	200,00.03	449,51.84	260,11.65	891,73.38	1,141,99.02	1,093,36.73	0.07	1,038,11.47	1,211,56.44	0.02	1,189,84.46
		Loans	100,00.00	---	25,00.00	25,00.00	175,00.00	200,00.00	25,00.00	60,00.00	85,00.00	25,00.00	---	25,00.00	25,00.00	150,00.00	175,00.00
16	Finance Department	Revenue	100,00.00	22,58.90	55,92.19	212,25.00	---	171,87.43	179,25.74	---	102,81.29	108,61.81	0.01	23,58.37	65,98.70	---	32,59.35
		Capital	2530,54.09	22,58.90	2342,25.03	511,72.18	375,00.03	821,39.27	464,37.39	951,73.38	1329,80.31	1226,98.54	0.08	1086,69.84	1302,55.14	150,00.02	1397,43.81
		Loans	96,88.39	7.91	98,73.21	106,39.94	17,51.11	122,20.18	110,15.15	4,16.70	115,72.40	119,98.27	10,66.36	126,64.15	157,87.63	2,28.70	133,52.89
17	Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)	Revenue	97,68.20	0.08	91,55.29	113,44.68	0.10	95,17.39	82,38.64	11,36.36	87,03.68	108,45.58	7,20.09	104,36.09	142,74.48	86.65	137,36.73
		Capital	194,56.59	7.99	190,28.50	219,84.62	17,51.21	217,37.57	192,53.79	15,53.96	202,76.08	228,43.85	17,86.45	231,00.24	300,62.11	3,15.35	270,89.62
		Loans	458,65.17	24,08.51	463,55.79	380,77.94	61,10.01	431,11.42	551,48.12	0.47	401,27.70	393,92.55	100,58.43	471,09.30	466,68.22	0.10	427,05.33
18	Khadi, Village Industrie and Handicrafts (Handlooms, Handicrafts, Textiles&Khadi Dept.)	Revenue	0.02	---	0.01	---	---	---	0.01	---	0.01	---	---	0.01	---	---	
		Capital	21,93.71	3,50.00	14,61.56	20,38.11	---	14,33.27	21,11.32	---	13,19.04	18,27.04	0.02	12,56.52	18,23.55	1,30.00	14,26.35
		Loans	480,58.90	27,58.51	478,17.35	401,16.06	61,10.01	445,44.69	572,59.45	0.47	414,46.74	412,19.60	100,58.45	483,65.82	484,91.78	1,30.10	441,31.68
19	Health and Family Welfare Department	Revenue	89,77.94	102,76.30	194,70.62	132,53.62	154,41.62	286,91.54	304,50.51	22,99.57	326,72.68	312,38.06	148,12.95	443,82.70	501,67.02	0.08	491,47.82
		Capital	---	---	-0.37	---	---	---	---	---	---	---	8,00.00	8,00.00	---	---	---
		Loans	0.01	1,01.76	1,01.77	0.02	---	---	0.02	85,44.76	85,44.77	40.00	48,44.07	45,55.52	12,16.16	16.48	4,90.38
18	Khadi, Village Industrie and Handicrafts (Handlooms, Handicrafts, Textiles&Khadi Dept.)	Revenue	89,77.95	103,78.06	195,72.02	132,53.64	154,41.62	286,91.54	304,50.53	108,44.33	412,17.45	312,78.06	204,57.02	497,38.22	513,83.18	16.56	496,38.20
		Capital	56,70.74	1.97	44,98.84	58,05.07	0.03	51,24.16	56,05.13	6,55.61	62,04.81	61,45.72	1,24.12	56,82.09	53,09.65	4,94.30	56,90.20
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	34.45	---	34.45
19	Health and Family Welfare Department	Revenue	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
		Capital	56,70.74	1.97	44,98.84	58,05.07	0.03	51,24.16	56,05.13	7,30.61	62,79.81	61,45.72	1,24.12	56,82.09	53,44.10	4,94.30	57,24.68
		Loans	1,244,01.43	6,46.58	1,121,93.34	1,345,21.23	3,10.66	1,159,92.99	1,335,57.09	17,14.79	1,268,43.89	1,457,70.54	38,23.42	1,399,13.12	1,865,69.31	6,50.00	1,636,86.27

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	
(1)	(1)	(2)	(2)	(2)	(4)	(3)	(6)	(2)	(8)	(3)	(4)	(4)	(4)	(4)	(4)		
20	Higher Education Department	Revenue	1264,27.44	20,46.20	1152,63.86	1380,48.24	3,10.69	1191,88.71	1387,76.88	17,34.79	1274,40.29	1652,24.46	39,27.43	1487,00.35	1951,55.02	6,50.01	1662,17.39
		Capital	792,76.55	75.28	613,41.94	736,83.70	90.20	575,54.53	647,08.44	5,93.16	629,30.69	732,09.65	62,57.39	735,73.62	876,85.70	18,76.95	784,83.86
		Loans	56.34	2,02.14	2,54.94	1,73.07	65.89	1,84.98	2,72.79	44.17	3,60.47	9,67.78	27.13	8,89.42	15,14.76	0.01	12,89.39
21	Highways and Minor Ports Department	Revenue	793,35.39	2,77.42	615,98.88	738,57.27	1,56.09	577,39.51	649,81.24	6,37.33	632,91.16	741,77.44	62,84.52	744,43.04	892,00.46	18,76.96	797,73.25
		Capital	428,06.22	28,88.86	497,96.32	619,84.67	66,42.98	548,02.61	804,23.99	51,83.95	747,64.09	909,61.24	19,82.74	756,95.38	1,138,02.21	6,26.91	1,001,97.02
		Loans	719,08.29	46.59	375,56.50	893,56.36	460,48.01	1,231,57.10	1,089,68.20	43,00.20	843,03.00	2,081,85.69	5,00.24	1,623,93.32	2,445,52.63	0.56	1,507,14.15
22	Police (Home, Prohibition and Excise Department)	Revenue	1147,14.51	29,35.45	873,82.82	1513,41.03	527,47.36	1780,16.08	1893,92.19	99,22.85	1595,05.79	2991,46.94	24,82.98	2380,88.70	3583,54.84	6,27.47	2509,11.17
		Capital	1,170,46.41	4,33.92	1,018,25.99	1,237,24.46	5,52.95	1,073,56.60	1,188,12.83	64,56.61	1,187,53.83	1,269,46.34	99,64.46	1,270,57.22	1,526,94.71	157,65.70	1,491,07.38
		Loans	165,69.15	0.01	118,93.09	152,89.53	0.01	103,48.93	138,52.23	188,48.32	258,02.16	69,36.42	10,00.03	72,90.20	116,65.71	17,32.89	121,70.10
23	Fire and Rescue Service (Home, Prohibition and Excise Department)	Revenue	2,00.00	...	1,00.00	1,00.00	...	50.00	50.01	...	52.17	50.01	1,49.99	2,00.00	...	...	73.80
		Capital	1338,15.56	4,33.93	1138,19.08	1391,13.99	5,52.96	1177,55.53	1327,15.07	253,04.93	1446,08.16	1339,32.77	111,14.48	1345,56.41	1645,60.42	174,98.59	1613,51.28
		Loans	58,88.48	39.34	50,52.55	64,70.06	2.42	60,75.34	67,63.13	1.74	57,76.07	68,54.96	23,69.11	65,41.66	105,61.36	0.07	78,10.75
24	Prisons (Home, Prohibition and Excise Department)	Revenue	5,29.27	...	3,87.40	...	1,35.46	1,05.67	...	1.39	1.40	0.04	...	0.01	98.82	98.82	
		Capital	64,17.75	39.34	54,39.95	64,70.06	1,37.88	61,81.01	67,63.13	3.13	57,77.47	68,55.00	23,69.11	65,41.66	105,61.37	98.89	79,09.57
		Loans	59,27.54	71.83	53,26.13	63,08.05	68.22	62,33.47	69,96.02	0.01	61,86.01	71,07.61	0.08	62,03.23	75,83.49	1,02.74	70,13.99
25	Motor Vehicles Acts - Administration (Home, Prohibition & Excise Department)	Revenue	3,35.34	1,25.63	3,27.96	1,59.66	11,25.65	12,64.57	47,09.01	1,25.00	26,40.22	25,00.04	9,98.27	18,23.48	7,06.20	10,00.01	15,93.00
		Capital	62,62.88	1,97.46	56,54.09	64,67.71	11,93.87	74,98.04	117,05.03	1,25.01	88,26.23	96,07.65	9,98.35	80,26.72	82,89.69	11,02.75	86,06.99
		Loans	45,43.94	0.03	35,28.89	42,15.92	0.04	34,45.35	45,73.48	4,92.37	48,50.09	57,69.12	12,90.11	50,05.81	51,09.19	15,92.03	62,29.15
26	Housing and Urban Development Department	Revenue	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Capital	108,58.93	21,28.68	128,50.59	108,94.86	1,79.60	108,98.25	62,76.82	20.46	50,70.79	231,97.38	17,07.94	129,10.15	346,84.36	51,69.69	143,61.16
		Loans	71,21.53	2,77.82	73,12.11	82,69.80	0.01	61,71.80	99,52.15	301,20.88	400,18.98	22,00.11	5,00.03	10,79.74	33,00.01	23,90.00	1,70.00
27	Industries Department	Revenue	110,75.63	1,00.00	105,05.80	110,75.63	...	78,27.95	108,50.00	...	54,91.44	115,50.00	...	48,39.04	108,50.00	...	47,10.95
		Capital	290,56.09	25,06.50	306,68.50	302,40.29	1,79.61	248,98.00	270,78.97	301,41.34	505,81.21	369,47.49	22,07.97	188,28.93	488,34.37	75,59.69	192,42.11
		Loans	39,78.46	10,49.10	48,14.27	41,32.74	0.04	32,07.33	29,23.33	64.11	26,71.93	50,74.39	37.06	27,48.41	85,13.39	0.05	63,53.36
28	Information and Publicity (Tamil Development, Religious Endowments and Information)	Revenue	5,00.02	19,42.65	24,44.30	4,00.02	760,99.99	763,02.29	107,41.01	80,57.69	187,91.73	78,15.61	7,17.32	65,83.99	39,47.01	...	30,77.90
		Capital	42,85.94	96,32.64	139,18.58	...	20,43.28	20,43.28	...	263,22.49	263,22.49	...	152,91.73	147,80.94	68,00.00	162,52.04	167,52.82
		Loans	87,64.42	126,24.39	211,77.15	45,32.76	781,43.31	815,52.90	136,64.34	344,44.29	477,86.15	128,90.00	160,46.11	241,13.34	192,60.40	162,52.09	261,84.08
29	Tourism - Art and Culture Development, (Tourism and Culture)	Revenue	26,45.96	3,20.04	23,35.37	28,49.95	5,24.55	26,64.34	27,29.98	0.09	25,27.44	32,07.21	6,82.06	30,35.40	33,57.23	2,80.63	33,24.91
		Capital	50.01	...	0.44	...	1.28	1.71	32.00	...	19.45	...	...	...	35.73	...	38.48
		Loans	...	...	...	...	3,51.00	3,51.00	0.00	48500.00	4,85.00	...	...	...	...	...	...
		26,95.97	3,20.04	23,35.81	28,49.95	8,76.83	30,17.05	27,81.98	4,85.09	30,31.89	32,07.21	6,82.06	30,35.40	33,92.96	2,80.63	33,63.39	
		31,97.09	0.12	11,40.01	26,26.44	0.12	24,81.00	16,15.17	94.12	17,00.99	18,03.80	13,83.17	28,87.89	31,99.34	13,13.09	44,66.02	
		67.09	20.63	87.23	52.55	65.38	1,25.89	14,20.05	1,96.68	14,75.52	14,38.46	...	8,15.42	14,05.05	4,89.96	18,85.93	

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	
(1)	(1)	(2)	(2)	(2)	(4)	(3)	(6)	(2)	(2)	(8)	(3)	(4)	(4)	(4)			
	Department) Loans	...	...	...	...	...	...	2,36.64	2,36.64	...	...	...	...	...
		32,64.18	20.75	12,27.24	26,78.99	65.50	26,06.89	30,35.22	5,27.44	34,13.15	32,42.26	13,83.17	37,03.31	46,04.39	18,03.05	63,51.98	
30	Stationery and Printing (Tamil Development, Religious)	Revenue	59,32.71	2,92.96	59,48.07	59,84.73	1,59.10	50,08.93	56,91.00	0.03	51,72.88	54,81.22	0.03	51,17.57	58,88.53	7,16.50	64,93.13
	Capital	0.02	36.02	36.01	0.02	43.00	42.89	30.01	...	27.82	1,00.01	...	99.57	1,93.17	10.00	1,15.26	
	Endowments and Information)	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		59,32.73	3,28.98	59,84.08	59,84.75	2,02.10	50,51.82	57,21.01	0.03	52,00.70	55,81.23	0.03	52,17.14	60,81.70	7,26.50	66,08.39	
31	Information Technology Department	Revenue	10,25.14	0.02	2,52.47	8,36.89	0.02	5,66.52	16,55.27	0.01	2,81.01	14,08.70	7,57.33	16,91.44	784,42.94	19.36	708,08.23
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		10,25.14	0.02	2,52.47	8,36.89	0.02	5,66.52	16,55.27	0.01	2,81.01	14,08.70	7,57.33	16,91.44	784,42.94	19.36	708,08.23	
32	Labour and Employment Department	Revenue	177,69.30	0.16	154,99.83	178,10.96	85.83	154,59.36	177,30.30	0.12	166,12.69	190,10.00	91.81	176,42.34	243,69.97	11,87.44	244,64.95
	Capital	24.24	1.04	24.97	1,09.31	2,04.26	1,76.30	3,10.05	1,05.95	3,31.71	4,53.42	1,08.71	3,93.86	1,78.99	5,34.13	4,00.79	
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		177,93.54	1.20	155,24.80	179,20.26	2,90.09	156,35.66	180,40.35	1,06.07	169,44.40	194,63.42	2,00.52	180,36.20	245,48.96	17,21.57	248,65.74	
33	Law Department	Revenue	8,47.81	11.14	6,72.41	9,07.76	...	6,50.90	8,99.50	0.01	6,85.99	8,33.68	1,27.60	7,42.77	10,33.66	24.00	8,13.97
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		8,47.81	11.14	6,72.41	9,07.76	0.0	6,50.90	8,99.50	0.01	6,85.99	8,33.68	1,27.60	7,42.77	10,33.66	24.00	8,13.97	
34	Municipal Administration and Water Supply Department	Revenue	1,062,86.31	0.07	933,04.17	1,005,08.11	0.11	1,015,16.13	863,47.62	58,62.39	922,20.72	702,14.58	150,54.82	767,60.38	1,588,60.35	35,14.71	1,595,87.81
	Capital	568,38.03	0.02	460,86.27	545,00.03	0.02	479,41.67	633,18.47	770,61.39	1,401,92.61	666,30.25	9,00.04	540,73.43	705,47.09	55,34.24	720,68.24	
	Loans	355,87.13	0.01	302,32.04	276,22.87	212,48.62	487,76.87	158,21.70	105,36.53	161,58.44	121,69.23	179,48.00	300,93.20	87,01.69	144,66.75	231,68.39	
		1,987,11.47	0.10	1,696,22.48	1,826,31.01	212,48.75	1,982,34.67	1,654,87.79	934,60.31	2,485,71.77	1,490,14.06	339,02.86	1,609,27.01	2,381,09.13	235,15.70	2,548,24.44	
35	Personnel and Administrative Reforms Department	Revenue	35,98.55	0.05	31,19.11	33,98.99	0.06	28,31.86	33,99.92	0.05	30,72.61	35,00.29	2,92.03	35,65.11	40,25.15	6,59.64	40,73.66
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	21.50	...	18.68
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		35,98.55	0.05	31,19.11	33,98.99	0.06	28,31.86	33,99.92	0.05	30,72.61	35,00.29	2,92.03	35,65.11	40,46.65	6,59.64	40,92.34	
36	Planning, Development and Special Initiatives Department	Revenue	31,88.85	0.11	33,77.94	32,30.45	7,50.07	37,59.18	59,51.67	53,43.23	111,84.02	124,64.10	250,24.27	362,49.74	121,80.94	6,03.96	90,24.59
	Capital	5,69.69	1,85.67	6,34.29	6,68.83	0.02	6,34.62	8,51.80	...	5,76.76	8,33.00	1,76.16	8,27.54	15,33.57	0.01	13,91.55	
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		37,58.54	1,85.78	40,12.23	38,99.28	7,50.09	43,93.80	68,03.47	53,43.23	117,60.78	132,97.10	252,00.43	370,77.28	137,14.51	6,03.97	104,16.14	
37	Prohibition and Excise (Home, Prohibition and Excise Dept.,)	Revenue	25,44.83	30.47	25,06.18	26,55.62	1,54.86	22,10.17	26,72.11	7,61.66	34,71.28	35,30.02	35.84	34,89.89	39,03.87	3,61.20	40,11.18
	Capital	...	...	...	...	6,40.00	6,40.00	...	...	...	...	...	...	...	...	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		25,44.83	30.47	25,06.18	26,55.62	7,94.86	28,50.17	26,72.11	7,61.66	34,71.28	35,30.02	35.84	34,89.89	39,03.87	3,61.20	40,11.18	
38	Public Department	Revenue	79,63.94	7,79.26	79,48.47	82,10.83	28.66	72,43.74	117,26.24	9,41.78	109,82.39	81,30.33	77,15.20	121,53.59	186,92.12	8,53.05	159,57.67
	Capital	...	...	...	...	...	...	10,00.00	...	1,13.60	10,00.00	...	...	0.01	2,00.00	2,00.00
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		79,63.94	7,79.26	79,48.47	82,10.83	28.66	72,43.74	127,26.24	9,41.78	110,95.99	91,30.33	77,15.20	121,53.59	186,92.13	10,53.05	161,57.67	
39	Buildings	Revenue	515,64.42	1,40.84	661,79.65	485,70.99	192,97.86	659,53.62	750,57.36	7,84.65	712,15.52	699,74.66	3,64.56	708,83.03	110,89.52	1,04.84	105,52.91

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	
(1)	(1)	(2)	(2)	(2)	(4)	(3)	(6)	(2)	(2)	(8)	(3)	(4)	(4)	(4)			
40	(Public Works Department)	Capital	389,93.27	13,20.82	376,73.35	529,84.56	45,21.12	435,32.55	507,49.38	76,55.96	433,22.93	672,66.41	36,19.65	543,77.03	245,57.28	2,63.23	216,42.38
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	905,57.69	14,61.66	1038,53.00	1015,55.55	238,18.98	1094,86.17	1258,06.74	84,40.61	1145,38.45	1,372,41.07	39,84.21	1,252,60.06	356,46.80	3,68.07	321,95.29	
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
41	Revenue Department	Revenue	826,39.29	1.92	746,90.55	883,62.82	0.45	810,32.34	917,04.30	4,06.97	903,62.79	995,92.60	80,47.55	955,55.32	1,737,29.88	68,89.67	1,729,59.68
	Capital	25,00.02	...	8,67.59	57,30.57	...	29,07.20	23,48.84	14,38.62	36,46.58	7	16,01.91	14,87.83	0.02	2,68.17	2,62.94	
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	851,39.31	1.92	755,58.14	940,93.39	0.45	839,39.54	940,53.14	18,45.59	940,09.37	995,92.67	96,49.46	970,43.15	1737,29.90	71,57.84	1732,22.62	
42	Rural Development and Panchayat Raj Department	Revenue	1,705,27.92	0.38	1,581,54.15	1,846,50.32	75,45.11	1,927,42.04	1,611,17.19	416,99.84	1,986,78.31	1,936,30.34	333,43.38	2,243,16.78	2,368,15.52	121,62.03	2,245,96.81
	Capital	19,25.71	...	1,65.24	12,84.51	0.01	9,25	341,43.94	278,42.68	618,15.45	479,76.39	216,30.45	685,06.81	844,36.16	89,33.57	933,62.21	
	Loans	18,75.00	31,25.00	50,48.66	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	1743,28.63	31,25.38	1633,68.05	1859,34.83	75,45.12	1927,51.29	1952,61.13	695,42.52	2604,93.76	2,416,06.73	549,73.83	2,928,23.59	3212,51.68	210,95.60	3179,59.02	
43	School Education Department	Revenue	4,160,65.16	4,85.28	3,482,97.75	4,180,79.98	0.20	3,433,86.05	4,142,73.04	10,46.70	3,728,78.01	4,272,20.22	33,08.99	3,901,85.81	5,287,97.21	169,92.30	4,946,51.58
	Capital	72,81	7,50.00	7,98.40	22,91.85	37,14.00	59,22.87	60,00.00	98.00	60,83.46	75,65.72	150,00.00	207,76.82	150,84.26	...	124,70.74	
	Loans	4,54.81	...	0.76	9.50	...	...	3.50	11.60	1.14	15.50	...	14.22	5.50	...	3.02
	Revenue	4165,92.78	12,35.28	3490,96.91	4203,81.33	37,14.20	3493,08.92	4202,76.54	11,56.30	3789,62.61	4,348,01.44	183,08.99	4,109,76.85	5438,86.97	169,92.30	5071,25.34	
44	Mirco, Small & Medium Enterprises Department	Revenue	44,42.42	7,24.50	49,26.13	63,87.07	0.06	37,53.63	68,08.35	0.06	40,15.71	56,88.16	28,72.92	55,15.41	47,21.72	0.08	38,85.62
	Capital	52,15	17,45	68.84	2,13.53	0.01	42.33	1,43.50	11.22	1,28.98	51.99	83.06	1,13.50	45.04	50.00	97.25	
	Loans	...	4,00.00	4,00.00	1,00.00	...	0.01	50.00	7,53.45	8,03.45	...	1,79.44	1,79.43	25.00	...	25.00	
	Revenue	44,94.57	11,41.95	53,94.97	67,00.60	0.07	37,95.97	70,01.85	7,64.73	49,48.14	57,40.15	31,35.42	58,08.34	47,91.76	50.08	40,07.87	
45	Social Welfare and Nutritious Meal Programme Department	Revenue	411,11.51	6,56.01	365,40.10	444,82.79	38,34.62	451,61.09	411,29.58	74,71.44	467,02.26	558,17.88	141,02.50	653,46.31	967,27.92	53,72.84	987,91.40
	Capital	...	...	...	...	4,64.90	4,73.65	...	33.50	23.50	3	1,51.89	85.24	0.03	2,74.30	2,61.10
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	411,11.51	6,56.01	365,40.10	444,82.79	42,99.52	456,34.74	411,29.58	75,04.94	467,25.76	558,17.91	142,54.39	654,31.55	967,27.95	56,47.14	990,52.50	
46	Tamil Development (Tamil Development, Religious Endowments and Information)	Revenue	41,64.26	1.35	36,35.82	41,47.42	40.14	36,05.22	37,48.15	10.12	34,04.99	38,38.67	72.07	36,33.92	43,54.23	1,69.68	42,30.06
	Capital	...	...	...	...	...	...	...	10.66	10.66	1,02.50	1	60.21	1,50.04	...	75.26
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	41,64.26	1.35	36,35.82	41,47.42	40.14	36,05.22	37,48.15	20.78	34,15.65	39,41.17	72.08	36,94.13	45,04.27	1,69.68	43,05.32	
47	Hindu Religious and Charitable Endowments (Tourism, Culture and Religious Endowments)	Revenue	27,53.22	75.04	24,54.80	28,30.56	0.04	24,03.73	27,88.96	89.91	27,05.61	29,02.89	80.39	27,46.22	33,04.82	1,87.57	31,06.53
	Capital	49.45	...	20.38	33.60	46.40	56.91	2,40.93	...	85.87	51.60	1,69.69	2,09.87	85.00	...	1,35.81	
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	28,02.67	75.04	24,75.18	28,64.16	46.44	24,60.64	30,29.89	89.91	27,91.48	29,54.49	2,50.08	29,56.09	33,89.82	1,87.57	32,42.34	
48	Transport Department	Revenue	150,74.94	0.04	73,40.65	149,27.30	30,36.32	178,22.37	149,93.15	116,85.75	266,53.90	269,51.56	109,64.11	378,41.13	283,08.39	101,66.35	382,84.04
	Capital	1.19	...	0.59	16.70	...	11.19	5.27	...	2.48	12	10,06.33	12,91.09	101,09.41	49,99.90	150,71.67	
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	150,76.13	0.04	73,41.24	149,44.00	30,36.32	178,33.56	149,98.42	116,85.75	266,56.38	269,51.68	109,70.44	378,41.13	283,08.39	101,66.35	382,84.04	

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	
(1)		(2)		(2)	(4)		(3)	(6)		(2)	(8)		(3)	(4)		(4)	
49	Youth Welfare and Sports Development	Revenue	26,13.93	56.79	24,91.81	26,16.24	0.07	23,55.33	27,39.62	1,91.78	28,72.91	33,96.85	22,35.78	55,37.68	39,86.66	3,25.46	41,97.50
	Department	Capital	...	...	...	1,11.20	2,06.00	3,35.05	20,74.03	13.53	20,87.55	4	98.61	98.61	0.04	...	...
		Loans	...	...	...	...	...	...	3,00.00	3,00.00	...	2,50.00	2,50.00	...	...	2,50.00	
			26,13.93	56.79	24,91.81	27,27.44	2,06.07	26,90.38	48,13.65	5,05.31	52,60.46	33,96.89	25,84.39	58,86.29	39,86.70	3,25.46	44,47.50
50	Pension and Other Retirement Benefits	Revenue	3,191,41.40	56,73.51	3,339,35.54	4,229,71.44	4.66	3,293,01.90	4,610,02.22	10.20	3,921,45.39	4,831,25.79	19	4,488,82.80	5,687,71.75	38.16	5,461,68.01
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			3,191,41.40	56,73.51	3,339,35.54	4,229,71.44	4.66	3,293,01.90	4,610,02.22	10.20	3,921,45.39	4,831,25.79	19	4,488,82.80	5,687,71.75	38.16	5,461,68.01
51	Relief on account of Natural Calamities	Revenue	114,67.79	426,10.97	623,54.11	491,81.00	470,40.40	911,45.54	325,74.01	1,739,38.60	1,872,65.78	2,010,76.03	1,419,42.02	2,822,00.19	346,32.49	178,89.36	487,07.04
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			114,67.79	426,10.97	623,54.11	491,81.00	470,40.40	911,45.54	325,74.01	1,739,38.60	1,872,65.78	2,010,76.03	1,419,42.02	2,822,00.19	346,32.49	178,89.36	487,07.04
52	Department of Welfare of Differently Abled Persons	Revenue															
		Capital															
		Loans															
53	Department of Social Programme Implementation	Revenue															
		Capital															
		Loans															
54	Forest	Revenue															
		Capital															
		Loans															
	Debt Charges	Revenue	3,970,70.33	299,35.76	4,133,41.00	4,546,27.46	14,70.24	4,699,58.68	5,229,49.65	6,78.01	5,205,48.08	5,661,10.24	38	5,009,84.10	5,798,80.05	159,72.63	5,956,14.66
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			3,970,70.33	299,35.76	4,133,41.00	4,546,27.46	14,70.24	4,699,58.68	5,229,49.65	6,78.01	5,205,48.08	5,661,10.24	38	5,009,84.10	5,798,80.05	159,72.63	5,956,14.66
	Public Debt -	Revenue	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	7,592,45.44	1,888,76.88	11,550,72.94	10,974,83.49	0.09	6,238,09.43	3,794,80.79	5,631,45.92	8,525,16.64	2,786,33.57	354,87.67	2,721,70.46	3,694,92.69	1,164,46.23	4,690,25.46
			7,592,45.44	1,888,76.88	11,550,72.94	10,974,83.49	0.09	6,238,09.43	3,794,80.79	5,631,45.92	8,525,16.64	2,786,33.57	354,87.67	2,721,70.46	3,694,92.69	1,164,46.23	4,690,25.46
		Revenue	27,131,52.27	1,094,79.59	26,282,92.83	27,151,95.99	1,760,17.99	26,057,16.66	28,644,54.00	4,066,36.90	30,489,86.60	33,239,53.88	3,884,67.09	33,729,64.97	40,758,40.20	1,613,15.55	39,268,84.57
			2,214,83.72	76,51.08	1,635,25.30	2,563,72.79	1,516,67.05	3,606,63.30	3,347,29.19	1,849,15.45	4,582,78.52	4,801,55.59	544,63.45	4,246,75.10	6,439,63.94	971,67.00	5,990,85.04
			8,263,24.89	2,058,07.01	12,247,38.12	11,605,99.79	461,23.23	7,248,66.74	4,276,71.66	6,477,45.11	9,611,00.89	3,160,89.89	1,186,45.14	3,761,22.62	4,736,48.21	2,546,71.66	6,944,58.58
	GRAND TOTAL		37,609,60.88	3,229,37.68	40,165,56.25	41,321,68.57	3,738,08.27	36,912,46.70	36,268,54.85	12,392,97.46	44,683,66.01	41,201,99.36	5,615,75.68	41,737,62.69	51,934,52.35	5,131,54.21	52,204,28.19
	Excluding - [Debt Charges & Public Debt-Repayment]										30,953,01.29	32,754,55.55	5,260,87.63	34,006,08.13	42,440,79.61	3,807,35.35	41,557,88.07

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2007-2008			2008-2009			2009-2010				2010-2011			
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings
(1)	(1)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
		2286,14.93	191,02.23	2047,44.78	2741,08.11	205,60.42	2,713,76.72	3,391,22.95	328,21.43	3,495,85.13	223,59.25	3,889,40.98	637,83.54	4,395,30.57	131,93.95
20	Higher Education Department	1,034,31.02	20,57.84	827,42.08	1,192,64.35	47,74.00	1,087,70.75	1,429,54.57	263,05.76	1,300,63.87	391,96.46	1,646,19.33	392,41.60	1,989,36.44	49,24.49
	Capital Loans	20,13.80	4,17.73	20,36.00	61,34.67	2,84.02	28,19.41	33,51.07	2,24.01	35,62.19	12.89	105,06.29	3	55,37.24	49,69.08
		1054,44.82	24,75.57	847,78.08	1253,99.02	50,58.02	1,115,90.16	1,463,05.64	265,29.77	1,336,26.06	392,09.35	1,751,25.62	392,41.63	2,044,73.68	98,93.57
21	Highways and Minor Ports Department	1,201,82.41	95.37	1,036,96.72	1,245,10.49	16,85.48	1,106,06.30	1,295,98.54	14,91.85	1,155,57.98	155,32.41	1,055,86.68	107,36.22	1,019,31.83	143,91.07
	Capital Loans	2,755,75.96	17,37.59	2,293,08.14	2,933,96.15	5,46.35	2,695,18.57	3,087,24.70	4,61.62	2,660,47.31	431,39.01	3,400,54.11	3,13.09	3,025,72.70	377,94.50
		3957,58.37	18,32.96	3330,04.86	4179,06.64	22,31.83	3,801,24.87	4,383,23.24	19,53.47	3,816,05.29	586,71.42	4,456,40.79	110,49.31	4,045,04.53	521,85.57
22	Police (Home, Prohibition and Excise Department)	1,928,21.37	1,12.61	1,627,65.23	2,206,44.32	22,21.20	2,050,20.88	2,707,39.67	10,73.33	2,454,36.52	263,76.48	2,813,22.49	256,43.92	2,967,44.29	102,22.12
	Capital Loans	207,00.01	24,71.18	189,20.35	219,43.28	0.05	105,59.53	147,19.90	16.90	135,62.06	11,74.74	148,43.72	81,56.28	217,03.36	12,96.64
		1,00.00	...	21.20	1,00.00	...	26.61	50.00	...	4.40	45.60	...	...	...	...
		2136,21.38	25,83.79	1817,06.78	2426,87.60	22,21.25	2,156,07.02	2,855,09.57	10,90.23	2,590,02.98	275,96.82	2,961,66.21	338,00.20	3,184,47.65	115,18.76
23	Fire and Rescue Service (Home, Prohibition and Excise Department)	114,91.39	15.23	82,97.90	123,46.42	4,92.22	105,38.45	163,04.15	15,51.86	134,61.31	43,94.70	168,31.13	13,65.61	160,04.78	21,91.96
	Capital Loans	8,89.43	...	3,10.57	5,78.86	...	3,78.85	2,00.01	...	1,18.00	82.01	82.01	16.26	...	98.27
		123,80.82	15.23	86,08.47	129,25.28	4,92.22	109,17.30	165,04.16	15,51.86	135,79.31	44,76.71	169,13.14	13,81.87	160,04.78	22,90.23
24	Prisons (Home, Prohibition and Excise Department)	89,99.83	3,25.08	82,19.47	90,03.03	7,02.00	94,13.23	110,54.44	5,09.98	113,25.53	2,38.89	128,56.18	4,04.07	127,79.27	4,80.98
	Capital Loans	6,37.47	3,21.53	9,59.00	10,39.02	...	8,41.07	2	...	...	2	2	3,23.42	3,23.43	1
		96,37.30	6,46.61	91,78.47	100,42.05	7,02.00	102,54.30	110,54.46	5,09.98	113,25.53	2,38.91	128,56.20	7,27.49	131,02.70	4,80.99
25	Motor Vehicles Acts - Administration (Home, Prohibition & Excise Department)	61,56.49	0.13	51,06.06	74,19.10	13,23.59	68,94.06	93,31.30	1,37.25	78,25.92	16,42.63	107,37.21	15,11.27	113,49.66	8,98.82
	Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		61,56.49	0.13	51,06.06	74,19.10	13,23.59	68,94.06	93,31.30	1,37.25	78,25.92	16,42.63	107,37.21	15,11.27	113,49.66	8,98.82
26	Housing and Urban Development Department	307,77.18	1,39.75	51,29.25	307,22.20	593,99.67	732,77.50	369,26.01	446,51.30	815,95.17	-17.86	396,00.74	452,31.22	686,20.81	162,11.15
	Capital Loans	519,87.88	...	143,73.39	695,46.67	0.01	221,80.00	874,12.33	2	319,15.85	554,96.50	949,89.80	1	655,69.26	294,20.55
		108,50.00	113,40.00	211,52.64	108,50.00	446,12.50	588,12.58	220,78.91	337,77.63	507,77.59	50,78.95	125,00.01	121,81.00	224,90.29	21,90.72
		936,15.06	114,79.75	406,55.28	1111,18.87	1040,12.18	1,542,70.08	1,464,17.25	784,28.95	1,642,86.61	605,57.59	1,470,90.55	574,12.23	1,566,80.36	478,22.42
27	Industries Department	69,18.31	10,86.05	34,98.96	305,26.46	44,03.00	188,03.61	256,26.34	440,69.26	38,77.36	658,18.24	685,24.57	142,56.33	669,71.78	158,09.12
	Capital Loans	48,81.01	165,74.00	214,53.18	10,84.37	2,63.38	8,51.41	21,20.03	14,10.22	28,90.04	6,40.21	12,68.65	96,63.75	106,01.47	3,30.93
		112,00.00	311,97.61	366,91.61	200,00.03	18,15.50	218,15.51	200,00.03	40,65.32	93,97.90	146,67.45	240,00.04	126,85.33	276,94.34	89,91.03
		229,99.32	488,57.66	616,43.75	516,10.86	64,81.88	414,70.53	477,46.40	495,44.90	161,65.30	811,25.90	937,93.26	366,05.41	775,73.25	528,25.42
28	Information and Publicity (Tamil Development, Religious Endowments and Information)	33,42.36	2,12.11	33,25.84	36,16.94	7,47.88	40,79.54	42,12.64	6,23.47	45,01.89	3,34.22	40,66.87	5,90.68	44,21.76	2,35.79
	Capital Loans	87.60	...	78.89	97.00	4.98	4.96	1	20.43	...	20.44	1	...	...	1
		...	5.22	5.22	...	5,43.42	5,43.42	...	...	...	...	...	...	...	...
		34,29.96	2,17.33	34,09.95	37,13.94	12,96.28	46,27.92	42,12.65	6,43.90	45,01.89	3,54.66	40,66.88	5,90.68	44,21.76	2,35.80
29	Tourism - Art and Culture Development, (Tourism and Culture)	65,18.94	6,45.67	69,24.77	70,24.67	3,93.54	71,47.80	73,88.08	6,32.52	78,01.73	2,18.87	85,60.09	8,15.35	87,24.80	6,50.64
	Capital	13,89.01	2,95.54	13,84.86	26,49.36	3,41.88	25,61.31	24,71.57	3,75.33	28,25.35	21.55	13,34.19	11,32.32	19,52.56	5,13.95

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2007-2008			2008-2009			2009-2010				2010-2011				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)	(1)	(6)	(5)	(5)	(8)	(7)	(7)	(8)	(9)	(9)	(8)	(8)	(7)	(7)	(8)	
	Department)	Loans	...	...	...	0.01	...	...	1	...	...	1	...	...	1	
			79.07.95	9,41.21	83,09.63	96,74.04	7,35.42	97,09.11	98,59.66	10,07.95	106,27.08	2,40.43	98,94.29	19,47.67	106,77.36	11,64.60
30	Stationery and Printing (Tamil Development, Religious	Revenue	65,43.11	0.06	55,99.66	74,19.88	0.65	67,51.98	76,24.50	4	66,07.42	12,17.12	72,33.43	2,54.64	70,07.09	4,80.98
		Capital	0.08	73.57	73.62	4,00.09	40.00	...	9	...	...	9	71.18	4,28.34	3,70.24	1,29.28
	Endowments and Information)	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			65,43.19	,73.63	56,73.28	78,19.97	,40.65	67,51.98	78,24.59	4	66,07.42	12,17,21	73,04,61	6,82,98	73,77,33	6,10,26
31	Information Technology Department	Revenue	766,99.49	9,09.76	758,25.64	770,86.13	2,12.03	772,48.55	521,37.17	250,00.00	771,10.24	26.93	543,69.70	562,27.14	1,091,61.86	14,34.98
		Capital	...	...	...	10,00.00	15,00.00	25,00.00	1	...	...	1	1	...	...	1
		Loans	...	...	...	...	36,35.00	36,35.00	1	...	...	1	...	...	...	...
			766,99.49	9,09.76	758,25.64	780,86.13	53,47.03	833,83.55	521,37.19	250,00.00	771,10.24	26,95	543,69,71	562,27,14	1,091,61,86	14,34,99
32	Labour and Employment Department	Revenue	362,13.29	53.55	300,30.03	404,73.04	2,54.64	390,55.99	442,18.31	3,76.96	407,46.57	38,48.70	483,66.75	52,74.08	465,55.66	70,85.17
		Capital	3,55.19	3,89.45	3,28.86	3,32.91	4,93.72	5,35.44	4,47.19	10,45,37	7,24,66	7,67,90	8,31,97	8,44,63	17,77,08	-1,00,48
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			365,68.48	4,43.00	303,58.89	408,05.95	7,48.36	395,91.43	446,65.50	14,22,33	414,71,23	46,16,60	491,98,72	61,18,71	483,32,74	69,84,69
33	Law Department	Revenue	13,23.34	40.93	8,75.19	14,09.50	11.28	10,55.27	15,07.50	...	12,28.80	2,78.70	15,51.60	31.48	16,66.09	-83.01
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			13,23.34	,40.93	8,75.19	14,09.50	,11.28	10,55.27	15,07.50	...	12,28.80	2,78.70	15,51.60	31.48	16,66.09	-83.01
34	Municipal Administration and Water Supply Department	Revenue	1,926,38.64	145,13.90	2,066,09.03	2,206,45.22	897,64.25	2,895,68.73	2,767,22.27	124,98.76	2,729,31.25	162,89.78	3,502,53.26	663,86.41	3,634,77.23	531,62.44
		Capital	582,40.29	137,84.17	720,24.37	876,47.28	19,95.46	803,32.98	1,192,00.22	1,20.03	884,16.05	309,04.20	1,422,75.17	8	1,353,32.77	69,42.48
		Loans	151,93.50	0.02	102,52.48	219,80.56	41,03.10	260,83.64	265,74.09	8,20.00	173,93.32	100,00.77	328,15.41	1	261,87.49	66,27.93
			2660,72.43	282,98.09	2888,85.88	3302,73.06	958,62.81	3,959,85.35	4,224,96.58	134,38.79	3,787,40.62	571,94.75	5,253,43.84	663,86.50	5,249,97.49	667,32.85
35	Personnel and Administrative Reforms Department	Revenue	46,20.54	11,13.39	51,68.43	56,19.92	4,87.28	56,50.45	67,20.17	4,08.68	66,56.67	4,72.18	71,27.92	12,44.84	77,76.00	5,96.76
		Capital	15.82	...	16.37	15.01	...	14.90	1	...	...	1	1	...	...	1
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			46,36.36	11,13.39	51,84.80	56,34.93	4,87.28	56,65.35	67,20.18	4,08.68	66,56.67	4,72.19	71,27.93	12,44.84	77,76.00	5,96.77
36	Planning, Development and Special Initiatives Department	Revenue	39,16.06	50.06	33,65.02	43,60.66	14.07	38,88.45	50,66.26	22.72	45,22.99	5,65.99	58,12.12	4	50,12.94	7,99.22
		Capital	15,63.76	2,99.67	15,69.26	14,67.17	4,59.27	17,83.80	17,92.52	5,36.48	19,30.89	3,98.11	20,65.92	2	18,29.30	2,36.64
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			54,79.82	3,49.73	49,34.28	58,27.83	4,73.34	56,72.25	68,58.78	5,59.20	64,53.88	9,64.10	78,78.04	6	68,42.24	10,35.86
37	Prohibition and Excise (Home, Prohibition and Excise Dept.,)	Revenue	43,46.65	2,63.03	43,92.80	53,84.77	2.23	50,22.13	57,50.57	17.32	53,17.31	4,50.58	52,44.12	15,42.84	68,81.10	-94.14
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			43,46.65	2,63.03	43,92.80	53,84.77	,2.23	50,22.13	57,50.57	17,32	53,17,31	4,50,58	52,44,12	15,42,84	68,81,10	-94,14
38	Public Department	Revenue	134,48.27	16,48.48	130,30.76	149,05.56	14,02.94	137,42.20	234,12.03	49,76.12	255,98.06	27,90.09	164,90.98	48,12.81	189,48.60	23,55.19
		Capital	5,00.00	2,73.57	7,73.57	5,00.00	...	...	5,00.00	2,73.01	2,73.00	5,00.01	1	...	...	1
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			139,48.27	19,22.05	138,04.33	154,05.56	14,02.94	137,42.20	239,12.03	...	258,71,06	-19,59,03	164,90,99	48,12,81	189,48,60	23,55,20
39	Buildings	Revenue	131,42.50	50.12	106,43.77	150,65.46	51.57	132,19.84	150,39.78	76.30	138,70.41	12,45.67	157,48.74	21,06.68	169,08.56	9,46.86

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2007-2008			2008-2009			2009-2010				2010-2011			
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings
(1)	(1)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
	(Public Works Department)	303,61.37	51.22	206,44.87	501,26.36	1,31.56	234,17.01	790,46.88	29	777,96.83	12,50.34	1,051,88.61	4,85.36	927,87.14	128,86.83
	Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
40	Irrigation	435,03.87	1,01.34	312,88.64	651,91.82	1,83.13	366,36.85	940,86.66	76.59	916,67.24	24,96.01	1,209,37.35	25,92.04	1,096,95.70	138,33.69
	Revenue	646,06.43	21.69	741,27.02	735,74.04	3,70.80	857,98.19	819,94.59	117,37.49	947,19.65	-9,87.57	1,158,66.44	23.71	1,127,43.53	31,46.62
	(Public Works Department)	551,17.09	23,21.56	360,60.43	956,54.43	116,81.15	517,37.81	963,12.81	3,01.49	722,73.96	243,40.34	1,043,14.84	13,70.74	827,53.02	229,32.56
	Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
41	Revenue Department	1197,23.52	23,43.25	1101,87.45	1692,28.47	120,51.95	1,375,36.00	1,783,07.40	120,38.98	1,669,93.61	233,52.77	2,201,81.28	13,94.45	1,954,96.55	260,79.18
	Revenue	2,349,10.61	0.61	1,855,63.27	2,494,87.16	6,37.25	2,185,30.00	2,146,16.84	13,03.20	2,058,54.06	100,65.98	2,397,02.37	262,16.45	2,539,62.11	119,56.71
	Capital Loans	94.80	7.37	98.35	0.71	21,41.61	21,39.31	269,97.71	...	10,00.70	259,97.01	279,97.01	...	200,00.46	79,96.55
	Revenue	2,350,05.21	7.98	1,856,61.62	2,494,87.87	27,78.86	2,206,69.31	2,416,14.55	13,03.20	2,068,54.76	360,62.99	2,676,99.38	262,16.45	2,739,62.57	199,53.26
42	Rural Development and Panchayat Raj Department	2,664,26.49	400,84.48	3,079,23.38	3,551,62.23	546,32.38	3,672,66.19	4,504,92.50	137,07.05	4,285,23.33	356,76.22	5,009,22.17	708,86.69	5,465,37.28	252,71.58
	Capital Loans	806,10.18	165,79.80	970,48.61	1,047,18.90	237,13.00	1,282,85.43	1,160,12.53	49,57.90	1,209,47.18	23.25	3,003,99.19	756,89.81	3,310,88.55	450,00.45
	Revenue	3470,36.67	566,64.28	4049,71.99	4598,81.13	783,45.38	4,955,51.62	5,665,05.03	186,64.95	5,494,70.51	356,99.47	8,013,21.36	1,465,76.50	8,776,25.83	702,72.03
43	School Education Department	6,894,60.52	4,95.37	5,718,54.44	7,690,35.75	86,32.82	7,406,15.20	8,885,28.33	199,83.39	9,116,10.65	-30,98.93	9,894,28.71	1,394,98.35	10,974,55.75	314,71.31
	Capital Loans	161,90.84	0.02	150,68.07	161,65.02	164,00.01	55,34.99	262,24.67	16,12.78	264,78.25	13,59.20	253,22.28	3,37.42	250,19.33	6,40.37
	Revenue	7056,56.86	4,95.39	5869,24.61	7852,06.27	250,32.83	7,461,50.19	9,147,58.50	215,96.17	9,380,97.71	-17,43.04	10,147,56.49	1,448,35.77	11,274,75.08	321,17.18
	Capital Loans	63,12.92	14.00	35,16.95	84,04.06	10,00.00	51,30.49	97,82.90	1,75.07	72,52.52	27,05.45	98,13.04	20,86.26	105,49.13	13,50.17
	Revenue	35.71	1,82.99	1,93.67	79.78	2,03.36	2,83.12	6	73.06	5,67.83	-4,94.71	13.06	66.68	35.33	44.41
	Capital Loans	63,48.63	2,06.81	37,20.44	84,83.84	15,26.24	57,36.49	97,82.97	2,48.13	78,20.35	22,10.75	98,26.10	21,52.94	105,84.46	13,94.58
45	Social Welfare and Nutritious Meal Programme Department	1,478,69.70	136,22.21	1,468,32.58	1,733,09.67	148,49.52	1,744,63.67	2,167,42.56	21.03	2,103,02.46	64,61.13	2,457,77.98	449,93.23	2,809,09.26	98,61.95
	Capital Loans	85.01	6,20.39	7,05.40	80.90	22,82.39	22,88.28	3	75.00	56.92	18.11	200,00.02	...	198,04.00	1,96.02
	Revenue	1479,54.71	142,42.60	1475,37.98	1733,90.57	171,31.91	1,767,51.95	2,167,42.59	96.03	2,103,59.38	64,79.24	2,657,78.00	449,93.23	3,007,13.26	100,57.97
46	Tamil Development	24,58.43	3,58.99	24,09.04	24,76.82	3,20.39	23,78.04	26,28.90	4,84.91	28,37.77	2,76.04	76,34.22	147,19.71	198,56.90	24,97.03
	(Tamil Development, Religious Endowments and Information)	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	24,58.43	3,58.99	24,09.04	24,76.82	3,20.39	23,78.04	26,28.90	4,84.91	28,37.77	2,76.04	76,34.22	147,19.71	198,56.90	24,97.03
47	Hindu Religious and Charitable Endowments (Tourism, Culture and Religious Endowments)	38,70.92	5,80.30	39,65.49	55,71.17	0.01	45,26.30	50,69.93	6	48,09.13	2,60.86	61,67.51	10	53,80.37	7,87.24
	Capital Loans	1,07.25	...	40.96	1,60.00	...	70.33	2,22.16	...	2,62.96	-40.80	2,82.01	...	1,30.20	1,51.81
	Revenue	39,78.17	5,80.30	40,06.45	57,31.17	0.01	45,96.63	52,92.09	6	50,72.09	2,20.06	64,49.52	10	55,10.57	9,39.05
48	Transport Department	336,44.90	0.39	331,29.40	339,73.00	2,78.02	338,14.53	347,99.55	2	342,55.94	5,43.63	348,79.51	22,90.10	369,65.52	2,04.09
	Capital Loans	75,22.57	27,20.02	102,89.52	165,16.80	...	165,53.77	125,15.77	...	85,25.84	39,89.93	125,32.52	8,89.34	134,24.75	-2.89
	Revenue	75,00.03	14,14.97	89,15.00	165,00.04	90,63.14	250,63.18	125,00.00	152,00.00	277,00.00	...	125,00.00	677,68.72	759,34.04	43,34.68
	Capital Loans	486,67.50	41,35.38	523,33.92	669,89.84	93,41.16	754,31.48	598,15.32	152,00.02	704,81.78	45,33.56	599,12.03	709,48.16	1,263,24.31	45,35.88

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2007-2008			2008-2009			2009-2010				2010-2011			
		Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings
(1)		(6)		(5)	(8)		(7)	(8)	(9)		(8)		(7)		
49	Youth Welfare and Sports Development	45,09.50	4,90.08	48,80.89	47,55.68	6,83.51	50,34.33	54,25.25	2,42.79	54,20.41	2,47.63	56,32.35	9,53.32	63,46.90	2,38.77
	Department	0.04	3.96	4.00	0.04	...	...	4	...	...	4	4	...	...	4
	Loans	2,50.00	...	2,50.00	2,50.00	...	2,50.00	2,50.00	...	...	2,50.00	1	...	...	1
		47,59.54	4,94.04	51,34.89	50,05.72	6,83.51	52,84.33	56,75.29	2,42.79	54,20.41	4,97.67	56,32.40	9,53.32	63,46.90	2,38.82
50	Pension and Other Retirement Benefits	6,185,07.13	18,23.32	6,038,96.24	7,932,38.02	50,27.22	7,776,20.89	9,862,26.08	49.78	8,439,23.76	1,423,52.10	10,000,52.41	2,132,77.80	11,855,26.62	278,03.59
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		6185,07.13	18,23.32	6038,96.24	7932,38.02	50,27.22	7,776,20.89	9,862,26.08	49.78	8,439,23.76	1,423,52.10	10,000,52.41	2,132,77.80	11,855,26.62	278,03.59
51	Relief on account of Natural Calamities	278,46.03	406,54.36	688,39.60	437,61.02	1,976,01.92	2,229,87.48	250,01.91	92,17.88	286,98.45	55,21.34	313,35.48	1,226,13.07	1,445,41.55	94,07.00
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		278,46.03	406,54.36	688,39.60	437,61.02	1,976,01.92	2,229,87.48	250,01.91	92,17.88	286,98.45	55,21.34	313,35.48	1,226,13.07	1,445,41.55	94,07.00
52	Department of Welfare of Differently Abled Persons														
	Revenue														
	Capital														
	Loans														
53	Department of Social Programme Implementation														
	Revenue														
	Capital														
	Loans														
54	Forest														
	Revenue														
	Capital														
	Loans														
	Debt Charges														
	Revenue	5,995,81.57	610,99.88	6,537,12.79	6,426,16.30	76,40.88	6,412,98.83	6,805,04.11	122,52.71	6,849,69.49	77,87.33	7,864,44.84	633,99.67	8,137,40.85	361,03.66
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		5995,81.57	610,99.88	6537,12.79	6426,16.30	76,40.88	6,412,98.83	6,805,04.11	122,52.71	6,849,69.49	77,87.33	7,864,44.84	633,99.67	8,137,40.85	361,03.66
	Public Debt -														
	Revenue	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	3,916,80.10	0.06	3,545,60.63	3,688,17.87	0.07	2,215,75.02	4,013,32.74	4	2,511,80.87	1,501,51.91	3,415,35.76	105,95.59	3,297,19.14	224,12.21
		3916,80.10	0,06	3545,60.63	3688,17.87	0,07	2,215,75.02	4,013,32.74	4	2,511,80.87	1,501,51.91	3,415,35.76	105,95.59	3,297,19.14	224,12.21
	Revenue	45,582,64.45	2,175,21.51	43,706,68.61	52,424,82.92	6,206,49.51	55,018,40.23	60,584,42.64	4,759,97.03	60,510,26.78	4,834,12.89	67,864,77.58	11,312,47.60	75,402,59.77	3,774,65.41
		7,869,35.84	1,178,18.00	7,673,57.54	9,385,39.84	1,989,27.51	9,148,38.86	10,584,46.61	233,13.88	8,585,92.45	2,231,67.84	12,917,24.52	2,364,21.87	13,266,86.69	2,014,59.70
		5,015,55.48	804,68.45	5,327,16.53	5,346,45.86	1,171,47.18	5,045,68.53	5,779,74.31	835,24.81	4,802,37.16	1,812,61.96	4,306,37.50	1,702,24.87	5,549,10.34	459,52.03
	GRAND TOTAL	58,467,55.77	4,158,07.96	56,707,42.68	67,156,68.62	9,367,24.20	69,212,47.62	76,948,63.56	5,828,35.52	73,898,56.39	8,878,42.69	85,088,39.60	15,378,94.34	94,218,56.80	6,248,77.14
	Excluding - [Debt Charges & Public Debt-Repayment]	48,554,94.10	354708.02	46,624,69.26	57,042,34.45	929083.25	6058373.77	66,130,26.71	5,705,82.77	64,537,06.03	7,299,03.45	73,808,59.00	14,638,99.08	82,783,96.81	5,663,61.27

Grant No.	Nomenclature of Grant	2011-2012				2012-2013				2013-2014				2014-2015				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)		(8)	(9)	(7)	(8)	(9)	(7)	(8)	(9)	(7)	(7)	(8)	(9)	(7)	(8)	(9)	(7)	
1	State Legislature	Revenue	36,86.31	1,33.77	34,32.02	3,88.06	39,86.38	26.45	36,35.73	3,77.10	42,63.96	93	34,92.21	7,72.68	40,69.38	5	36,59.82	4,09.61
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
		Loans	1	74.99	---	75.00	1,00.00	---	---	1,00.00	---	30.80	---	1,30.80	---	---	25.69	74.31
			36,86.32	2,08.76	34,32.02	4,63.06	40,86.38	26.45	36,35.73	4,77.10	43,63.96	31.73	34,92.21	9,03.48	41,69.38	5	36,85.51	4,83.92
2	Governor and Council of Ministers	Revenue	35,27.29	3,90.55	32,00.07	7,17.77	35,98.57	66.79	34,16.20	2,49.16	37,04.91	64.55	34,91.07	2,78.39	37,27.32	5,63.08	36,29.13	6,61.27
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
			35,27.29	3,90.55	32,00.07	7,17.77	35,98.57	66.79	34,16.20	2,49.16	37,04.91	64.55	34,91.07	2,78.39	37,27.32	5,63.08	36,29.13	6,61.27
3	Administration of Justice	Revenue	644,92.21	23,52.81	618,15.13	50,29.89	736,14.74	20.35	597,32.40	139,02.69	712,23.34	43,81.32	673,76.96	82,27.70	783,02.60	58,02.40	772,24.90	68,80.10
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
			644,92.21	23,52.81	618,15.13	50,29.89	736,14.74	20.35	597,32.40	139,02.69	712,23.34	43,81.32	673,76.96	82,27.70	783,02.60	58,02.40	772,24.90	68,80.10
4	Adi Dravidar and Tribal Welfare Department	Revenue	1,007,59.06	328,16.39	1,278,69.45	57,06.00	1,155,69.50	167,66.14	1,269,77.99	53,57.65	1,450,73.67	571,21.40	1,934,28.48	87,66.59	1,799,20.86	39,60.62	1,699,75.62	139,05.86
		Capital	76,70.41	8,74.89	80,01.39	5,43.91	135,21.79	1	45,24.92	89,96.88	143,38.39	5	91,98.01	51,40.43	199,14.99	3	89,51.73	109,63.29
		Loans	1	7.50	---	7.51	---	18.99	---	19.00	---	11.29	---	16.24	---	16.24	---	16.25
			1,084,29.48	336,98.78	1,358,70.84	62,57.42	1,290,91.30	167,85.14	1,315,02.91	143,73.53	1,594,12.07	571,32.74	2,026,26.49	139,18.32	1,998,35.86	39,76.89	1,789,43.60	248,69.15
5	Agriculture Department	Revenue	2,263,50.44	80,49.83	1,831,54.37	512,45.90	3,575,96.24	876,55.96	3,931,94.99	520,57.21	4,873,57.76	176,85.03	4,913,94.87	136,47.92	5,072,11.25	548,77.42	5,107,50.32	513,38.35
		Capital	273,91.93	13	218,47.34	55,44.72	78,70.15	192,79.35	241,34.05	30,15.45	165,27.51	28,70.40	153,89.40	40,08.51	137,68.47	56,61.40	139,74.81	54,55.06
		Loans	150,00.01	1	130,50.00	19,50.02	150,30.00	29.00	150,00.00	59.00	150,30.00	1	149,44.00	86.01	150,50.00	---	---	150,50.00
			2,687,42.38	80,49.97	2,180,51.71	587,40.64	3,804,96.39	1,069,64.31	4,323,29.04	551,31.66	5,189,15.27	205,55.44	5,217,28.27	177,42.44	5,360,29.72	605,38.82	5,247,25.13	718,43.41
6	Animal Husbandry (Animal Husbandry, Dairying Fisheries Department)	Revenue	676,49.81	68,42.18	671,64.11	73,27.88	714,03.34	147,15.14	858,27.40	2,91.08	846,01.87	148,42.53	975,34.38	19,10.02	1,014,43.74	41,71.84	993,35.69	62,79.89
		Capital	14	34,31.41	24,73.48	9,58.07	100,00.10	3	69,59.88	30,40.25	144,77.33	3	44,13.92	100,63.44	54,80.76	24,98.16	72,76.83	7,02.09
		Loans	1	42.29	---	42.30	1	29.12	---	29.13	1	---	---	1	47.64	---	---	47.65
			676,49.96	103,15.88	696,37.59	83,28.25	814,03.45	147,44.29	927,87.28	33,60.46	990,79.21	148,42.56	1,019,48.30	119,73.47	1,069,24.51	67,17.64	1,066,12.52	70,29.63
7	Fisheries (Animal Husbandry, Dairying and Department)	Revenue	332,36.21	13,47.12	255,43.93	90,39.40	269,40.51	22,96.39	282,47.44	9,89.46	285,00.78	28	270,16.72	14,84.34	339,69.33	42,75.46	361,49.68	20,95.11
		Capital	67,31.89	2	49,72.17	17,59.74	147,81.85	6	127,22.85	20,59.06	182,43.59	4	154,46.48	27,97.15	172,15.14	6,79.31	174,13.06	4,81.39
		Loans	---	---	---	---	---	5	---	5	---	---	---	---	---	---	---	---
			399,68.10	13,47.14	305,16.10	107,99.14	417,22.36	22,96.50	409,70.34	30,48.52	467,44.37	32	424,63.20	42,81.49	511,84.47	49,54.77	535,62.74	25,76.50
8	Dairy Development (Animal Husbandry, Fisheries Department)	Revenue	62,76.74	3	62,60.91	15.86	74,25.57	4	60,48.12	13,77.49	88,93.85	5	43,48.71	45,45.19	53,52.61	30,07.89	81,95.36	1,65.14
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
		Loans	81,05.06	68,71.15	149,76.21	---	10,14.52	1,36.66	11,51.17	1	2,92.14	99.99	3,92.13	---	17,14.12	76,29.00	93,43.12	---
			143,81.80	68,71.18	212,37.12	15.86	84,40.09	1,36.70	71,99.29	13,77.50	91,85.99	1,00.04	47,40.84	45,45.19	70,66.73	128,03.74	197,05.33	1,65.14
9	Backward Classes, Most Backward Classes and Minorities Welfare Department	Revenue	499,89.69	69,43.13	521,30.38	48,02.44	602,97.24	116,25.61	625,53.12	93,69.73	707,78.17	118,00.93	726,67.08	99,12.02	826,67.78	35,25.53	745,56.62	116,36.69
		Capital	36,09.32	1,42.93	24,72.52	12,79.73	40,57.76	6	22,59.63	17,98.19	56,64.75	10	59,34.08	-2,69.23	160,29.96	5	91,15.32	69,14.69
		Loans	1	15.00	---	15.01	1	7.05	---	7.06	1	7.05	---	7.06	1	---	---	1
			535,99.02	71,01.06	546,02.90	60,97.18	643,55.01	116,32.72	648,12.75	111,74.98	764,42.93	118,08.08	786,01.16	96,49.85	986,97.75	35,25.58	836,71.94	185,51.39
10	Commercial Taxes (Commercial Taxes and Registration Department)	Revenue	227,71.03	36,04.50	223,90.72	39,84.81	285,45.25	5,54.65	220,83.56	70,16.34	293,03.85	17,01	239,80.67	53,40.19	337,36.26	---	271,34.61	66,01.65
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
		Loans	1	---	---	1	1	42.99	---	43.00	1	16.99	---	17.00	1	72,43.18	5.04	72,38.15

Grant No.	Nomenclature of Grant	2011-2012				2012-2013				2013-2014				2014-2015				
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)		(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	
20	Higher Education Department	Revenue	4,506,43.43	622,78.81	4,733,54.01	395,68.23	5,569,28.43	447,45.44	5,700,98.40	315,75.47	6,511,76.98	91,37.55	6,320,79.79	282,34.74				493,90.77
		Capital	2,162,52.62	208,11.74	2,238,12.34	132,52.02	2,406,21.44	68,53.77	2,279,95.36	194,79.85	2,985,75.57	19,49.67	2,860,22.10	145,03.14	3,339,72.85	63	3,000,73.37	339,00.11
		Loans	24,65.43	20,20.83	38,07.84	6,78.42	26,76.36	1,80.94	17,04.54	11,52.76	238,34.68	10	114,12.45	124,22.33	288,20.19	79,11.49	364,58.63	2,73.05
		1	...	...	1	1	...	...	1	1	...	...	1	1	20,50	...	20,50	
21	Highways and Minor Ports Department	Revenue	1,674,76.26	228,32.57	2,276,20.18	139,30.45	2,432,97.81	70,34.71	2,296,99.90	206,32.62	3,224,10.26	19,49.77	2,974,34.55	269,25.48	3,627,93.05	79,32.61	3,365,32.00	341,93.66
		Capital	3,540,24.62	6,72.93	3,432,93.96	114,03.59	4,058,85.15	51.62	3,332,83.38	726,53.39	4,571,72.13	2,95.09	4,022,87.97	551,79.25	5,999,95.32	7,36.80	4,469,72.81	1,537,59.31
		Loans	5,215,00.89	6,86.74	4,968,76.10	253,11.53	5,651,68.34	9,15.12	4,918,07.34	742,76.12	6,452,77.20	48,68.21	5,744,66.40	756,79.01	7,939,02.82	52,41.45	6,431,65.45	1,559,78.82
		1	...	...	1	1	...	...	1	1	...	...	1	1	27,23.99	177,00.00	24.00	
22	Police (Home, Prohibition and Excise Department)	Revenue	3,334,14.31	606,40.34	3,469,93.44	470,61.21	3,556,35.95	672,98.45	3,611,37.39	617,97.01	4,398,41.74	239,36.83	4,124,36.37	513,42.20	4,417,82.87	543,42.09	4,717,76.27	243,48.69
		Capital	159,00.60	40,49.62	116,91.88	82,58.34	185,00.00	57,00.00	216,86.96	25,33.04	287,76.00	4	222,48.19	65,27.85	571,67.00	106,91.98	643,25.55	35,33.43
		Loans	20,00.02	...	...	20,00.02	20,00.02	64.50	...	20,64.52	20,00.03	276,70.22	100,00.00	196,70.25	196,70.23	31.98	105,50.77	91,51.44
		
23	Fire and Rescue Service (Home, Prohibition and Excise Department)	Revenue	170,11.27	1,25.62	159,66.17	11,70.72	189,12.45	13,99.87	156,80.35	46,31.97	208,48.43	32,97.12	188,07.41	53,38.14	189,65.41	70	203,85.68	-14,19.57
		Capital	2	56.59	56.60	1	8,45.12	6,42.62	14,87.73	1	1,91.10	...	1,91.12	2	1,00.00	1,00.00	2	...
		Loans	...	...	...	...	...	...	...	...	...	8,71.00	...	8,71.00	...	...	...	...
		
24	Prisons (Home, Prohibition and Excise Department)	Revenue	146,12.78	13,06.59	155,31.84	3,87.53	158,26.11	3,29.02	157,25.14	4,29.99	179,67.75	30,43.86	198,29.53	11,82.08	194,65.51	14,74.11	204,28.06	5,11.56
		Capital	1,38.31	3	1,38.28	6	3	1,38.77	1,38.78	2	62,25.17	27,94.18	34,31.02	4	6,09.05	6,09.04	5	...
		Loans	...	...	...	...	...	...	...	...	...	3,76.43	...	3,76.43	...	...	...	...
		
25	Motor Vehicles Acts - Administration (Home, Prohibition & Excise Department)	Revenue	116,19.78	11,84.42	124,48.46	3,55.76	157,35.21	22,53.80	160,05.73	19,83.28	170,86.09	28,45.11	117,42.76	81,88.44	192,38.62	20,95.25	169,19.20	44,14.67
		Capital	1	1	...	2	79,77.00	...	...	79,77.00	79,77.00	2	28,26.40	51,50.62	65,84.00	...	49,71.90	16,12.10
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		
26	Housing and Urban Development Department	Revenue	495,83.47	40,00.07	221,72.05	314,11.49	593,49.13	102,68.91	612,96.35	83,21.69	831,70.37	234,26.55	1,016,11.85	49,85.07	1,067,03.95	15	852,92.06	214,12.04
		Capital	954,20.87	1	401,74.43	552,46.45	887,08.57	7,59.43	884,08.00	10,60.00	856,00.07	3	444,31.51	411,68.59	262,33.06	45,07.84	79,17.82	228,23.08
		Loans	157,65.01	148,12.34	302,62.13	3,15.22	170,00.05	37,02.65	194,62.45	12,40.25	170,00.05	12,80.19	163,86.19	18,94.05	170,00.02	628,22.00	790,60.24	7,61.78
		1,607,69.35	188,12.42	926,08.61	869,73.16	1,650,57.75	147,30.99	1,691,66.80	106,21.94	1,857,70.49	247,06.77	1,624,29.55	480,47.71	1,499,37.03	673,29.99	1,722,70.12	449,96.90	
27	Industries Department	Revenue	1,160,01.79	3	43,13.24	1,136,88.58	1,158,44.63	1,37.20	877,57.49	282,24.34	1,181,97.00	6	564,33.17	617,63.89	1,683,32.17	8	677,79.11	1,005,53.14
		Capital	14,92.18	...	3,87.97	11,04.21	9,92.20	38,66.68	18,91.61	29,67.27	22,21.47	8,34.57	27,57.00	2,99.04	30.05	64,39.89	25,78.70	38,91.24
		Loans	457,32.03	35,00.01	67,44.00	424,88.04	500,00.05	353,08.03	766,50.04	86,58.04	500,00.05	137,50.00	187,50.00	450,00.05	500,00.07	113,79.02	313,92.00	299,87.09
		1,194,93.97	35,00.04	114,45.21	1,572,80.83	1,668,36.88	393,11.91	1,662,99.14	398,49.65	1,704,18.52	145,84.63	779,40.17	1,070,62.98	2,183,62.29	178,18.99	1,017,49.81	1,344,31.47	
28	Information and Publicity (Tamil Development, Religious Endow-ments and Information)	Revenue	45,19.60	12,95.37	55,96.16	2,18.81	47,79.21	25,69.49	71,02.47	2,46.23	50,88.64	58,85.94	102,95.17	6,79.41	63,30.49	47,48.64	106,42.20	4,36.93
		Capital	...	...	...	...	...	90.00	...	90.00	90.00	6,50.00	85.66	6,54.34	1	...	...	1
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		45,19.60	12,95.37	55,96.16	2,18.81	47,79.21	26,59.49	71,02.47	3,36.23	51,78.84	65,35.94	103,80.83	13,33.75	63,30.50	47,48.64	106,42.20	4,36.94	
29	Tourism - Art and Culture Development, (Tourism and Culture	Revenue	85,30.27	19.96	68,63.25	16,86.98	103,85.38	7,72.51	100,59.68	10,98.21	112,15.25	40	78,94.78	33,20.87	102,94.04	1,73.67	97,01.95	7,65.76
		Capital	31,67.49	10,89.32	36,40.06	6,16.75	31,92.68	24,03.24	45,81.82	10,14.10	41,80.09	9,69.72	26,54.96	24,94.85	75,57.33	12	28,30.75	47,26.70

Grant No.	Nomenclature of Grant	2011-2012				2012-2013				2013-2014				2014-2015				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)	(1)	(8)	(7)	(7)	(8)	(7)	(7)	(7)	(8)	(7)	(7)	(7)	(8)	(7)	(7)	(7)	(7)	
	Department)	Loans	1	3,97.60	3,97.60	1	1	14.99	...	15.00	1	...	...	1	1	15,98.50	15,88.51	10.00
			116,97.77	15,06.88	109,00.91	23,03.74	135,78.07	31,90.74	146,41.50	21,27.31	153,95.35	9,70.12	105,49.74	58,15.73	178,51.38	17,72.29	141,21.21	55,02.46
30	Stationery and Printing (Tamil Development, Religious	Revenue	77,85.12	26.75	74,31.26	3,80.61	76,81.99	5.43	74,67.74	2,19.68	79,80.99	1,16.21	78,03.72	2,93.48	78,39.32	14,16.24	92,59.83	-4.27
		Capital	9	1,10.00	...	1,10.09	1,10.08	6,74.41	6,30.75	1,53.74	1,61.68	24,26.05	2,85.56	23,02.17	1	26,62.00	21,52.32	5,09.69
	Endowments and Information)	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			77,85.21	1,36.75	74,31.26	4,90.70	77,92.07	6,79.84	80,98.49	3,73.42	81,42.67	25,42.26	80,89.28	25,95.65	78,39.33	40,78.24	114,12.15	5,05.42
31	Information Technology Department	Revenue	21,13.28	10,61.05	29,06.34	2,67.99	25,18.72	5	6,64.26	18,54.51	26,69.76	78,99.22	75,82.62	29,86.36	137,74.17	10,36.22	81,72.08	66,38.31
		Capital	1	...	...	1	...	...	...	1	...	...	...	1	...	...	...	1
		Loans	3,00.01	3,00.00	3,00.00	3,00.01	2	22.17	...	22.19	2	18.71	...	18.73	2	...	...	2
			24,13.30	13,61.05	32,06.34	5,68.01	25,18.75	22.22	6,64.26	18,76.71	26,69.79	79,17.93	75,82.62	30,05.10	137,74.20	10,36.22	81,72.08	66,38.34
32	Labour and Employment Department	Revenue	515,35.19	1,17.30	469,31.75	47,20.74	612,75.18	8,63.04	527,37.55	94,00.67	725,51.44	7,36.91	656,89.69	75,98.66	857,44.58	6,42.47	688,50.74	175,36.31
		Capital	2,25.41	10,54.29	10,28.55	2,51.15	14,98.59	6,15.75	16,10.30	5,04.04	35,80.61	4	15,55.86	20,24.79	25,76.08	7,48.33	33,94.56	-70.15
		Loans	1	37.49	...	37.50	1	93.74	...	93.75	1	71.99	...	72.00	80.00	...	...	80.00
			517,60.61	12,09.08	479,60.30	50,09.39	627,73.78	15,72.53	543,47.85	99,98.46	761,32.06	8,08.94	672,45.55	96,95.45	884,00.66	13,90.80	722,45.30	175,46.16
33	Law Department	Revenue	14,74.57	2,91.01	17,01.08	64.50	17,65.48	3,91.69	18,98.04	2,59.13	19,63.94	9,28.87	25,88.15	3,04.66	22,35.83	3,97.74	21,53.89	4,79.68
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	1	...	...	1	26.98	...	26.99	...	1	...	...	1	24.99	...	25.00	
			14,74.58	2,91.01	17,01.08	64.51	17,65.49	4,18.67	18,98.04	2,86.12	19,63.95	9,28.87	25,88.15	3,04.67	22,35.84	4,22.73	21,53.89	5,04.68
34	Municipal Administration and Water Supply Department	Revenue	5,087,07.22	24	4,263,11.00	823,96.46	5,698,82.47	2,24.05	5,051,63.78	649,42.74	6,431,96.59	50.26	5,505,19.31	927,27.54	6,710,48.48	514,94.15	5,857,59.99	1,367,82.64
		Capital	3,195,52.19	156,34.12	2,338,58.02	1,013,28.29	3,516,06.17	373,36.08	2,709,44.97	1,179,97.28	2,963,34.80	216,69.39	2,851,12.57	328,91.62	3,318,20.62	210,03.98	2,604,91.38	923,33.22
		Loans	381,06.29	41,96.01	231,85.04	191,17.26	209,87.89	2	169,63.76	40,24.15	232,93.01	177,14.34	408,32.97	1,74.38	148,96.74	188,73.85	336,57.40	1,13.19
			8,663,65.70	198,30.37	6,833,54.06	2,028,42.01	9,424,76.53	375,60.15	7,930,72.51	1,869,64.17	9,628,24.40	394,33.99	8,764,64.85	1,257,93.54	10,177,65.84	913,71.98	8,799,08.77	2,292,29.05
35	Personnel and Administrative Reforms Department	Revenue	84,56.88	5,58.33	85,53.52	4,61.69	84,73.46	42,91.06	119,25.97	8,38.55	118,52.68	3,55.75	113,82.22	8,26.21	121,37.88	26,11.55	142,50.70	4,98.73
		Capital	1	...	...	1	1,80.99	89.51	91.49	34,42.34	...	23,36.64	11,05.70	12,30.00	8.72	13,85.58	-1,46.86	
		Loans	1	7.49	...	7.50	1	70.49	...	70.50	1	1,89.99	...	1,90.00	1,53.25	...	1,53.25	
			84,56.90	5,65.82	85,53.52	4,69.20	84,73.48	45,42.54	120,15.48	10,00.54	152,95.03	5,45.74	137,18.86	21,21.91	133,67.88	27,73.52	156,36.28	5,05.12
36	Planning, Development and Special Initiatives Department	Revenue	62,16.59	3,77.32	57,70.01	8,23.90	87,50.23	8,27.32	60,56.23	35,21.32	94,20.65	34,68.76	80,55.02	48,34.39	95,75.32	68,89.30	147,03.94	17,60.68
		Capital	18,35.05	3,83.87	21,35.23	83.69	100,36.75	4,70.16	27,67.51	77,39.40	75,00.06	9,90.19	70,21.50	14,68.75	83,28.32	15,48.58	98,90.05	-13.15
		Loans	1	4.49	...	4.50	1	22.39	...	22.40	1	...	...	1	1	...	...	1
			80,51.65	7,65.68	79,05.24	9,12.09	187,86.99	13,19.87	88,23.74	112,83.12	169,20.72	44,58.95	150,76.52	63,03.15	179,03.65	84,37.88	245,93.99	17,47.54
37	Prohibition and Excise (Home, Prohibition and Excise Dept.,)	Revenue	64,53.46	8,79.18	73,68.69	-36.05	75,28.96	8,99.14	82,99.63	1,28.47	92,39.95	5,78.95	85,73.91	12,44.99	94,50.06	6,41.27	84,04.78	16,86.55
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			64,53.46	8,79.18	73,68.69	-36.05	75,28.96	8,99.14	82,99.63	1,28.47	92,39.95	5,78.95	85,73.91	12,44.99	94,50.06	6,41.27	84,04.78	16,86.55
38	Public Department	Revenue	338,33.93	44,85.71	366,20.47	16,99.17	251,32.63	21,46.24	229,83.83	42,95.04	286,48.45	89,76.74	297,60.62	78,64.57	456,26.14	98,83.71	476,31.84	78,78.01
		Capital	1	1	...	2	25,00.02	1	15,10.00	9,90.03	15,00.02	...	9,86.00	5,14.02	3	...	3	
		Loans	30,00.01	7.49	...	30,07.50	40,00.01	1,75.24	...	41,75.25	40,50.00	1,06.07	...	41,56.07	40,00.01	1	10,15.06	29,84.96
			368,33.95	44,93.21	366,20.47	47,06.69	316,32.66	23,21.49	244,93.83	94,60.32	341,98.47	90,82.81	307,46.62	125,34.66	496,26.18	98,83.72	486,46.90	108,63.00
39	Buildings	Revenue	199,73.26	32	186,31.49	13,42.09	212,32.81	1,50.39	189,83.19	24,00.01	224,09.43	15	206,75.80	17,33.78	226,77.16	12.80	208,75.72	18,14.24

Grant No.	Nomenclature of Grant	2011-2012				2012-2013				2013-2014				2014-2015					
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings		
(1)	(1)	(8)	(7)	(7)	(8)	(7)	(7)	(7)	(8)	(7)	(7)	(7)	(8)	(7)	(7)	(7)	(7)		
40	Irrigation (Public Works Department)	Capital	785.00.83	3.18.52	391.31.11	396.88.24	813.26.11	1.33.46	512.41.52	302.18.05	868.27.14	5.00.34	725.34.31	147.93.17	902.67.70	47	868.76.10	33.92.07	
		Loans	1	50.49	...	50.50	22.50	19.50	...	42.00	1	23.22	...	23.23	1	22.99	...	23.00	
		Revenue	984.74.10	3.69.33	577.62.60	410.80.83	1,025.81.42	3,03.35	702.24.71	326.60.06	1,092.36.58	5,23.71	932.10.11	165.50.18	1,129.44.87	36.26	1,077.51.82	52.29.31	
41	Revenue Department	Capital	1,293.44.08	11.32.80	1,300.53.76	4.23.12	1,501.69.28	22	1,392.75.02	108.94.48	1,462.85.31	218.95.92	1,700.60.14	-18.78.91	1,460.84.20	229.90.22	1,737.95.85	-47.21.43	
		Loans	1,738.02.68	7.42.94	1,549.22.77	196.22.85	2,123.04.06	2.60.96	1,582.31.02	543.34.00	1,851.64.67	8.44.26	1,077.95.26	782.13.67	2,208.95.53	37.65.29	1,298.06.05	948.54.77	
		Revenue	3,031.46.76	18.75.74	2,849.76.53	200.45.97	3,624.73.34	2.61.18	2,975.06.04	652.28.48	3,314.49.98	227.40.18	2,778.55.40	763.34.76	3,669.79.73	267.55.51	3,036.01.90	901.33.34	
42	Rural Development and Panchayat Raj Department	Capital	4,115.58.50	371.94.21	4,193.61.50	293.91.21	5,314.02.41	20.65.56	5,285.60.70	49.07.27	5,047.27.94	847.87.59	5,751.37.84	143.77.69	5,902.92.46	158.44.17	5,809.83.29	251.53.34	
		Loans	382.61.04	9.40.38	383.59.11	8.42.31	201.09.70	1	86.02.47	115.07.24	106.70.11	1	40.34.12	66.36.00	190.03.48	7.09.92	102.06.20	95.07.20	
		Revenue	4,498.19.55	381.58.48	4,577.20.61	302.57.42	5,515.12.12	21.09.27	5,371.63.17	164.58.22	5,153.98.06	848.31.59	5,791.71.96	210.57.69	6,092.95.95	165.86.59	5,911.89.49	346.93.05	
43	School Education Department	Capital	7,200.30.44	87.90.21	6,566.04.13	722.16.52	8,105.61.74	152.89.94	7,373.35.12	885.16.56	9,239.71.44	23.18.85	7,892.12.50	1,370.77.79	9,783.68.42	5,739.22.50	13,661.73.53	1,861.17.39	
		Loans	1,950.01.01	118.60.70	2,068.61.66	5	3,593.17.36	7	2,613.65.70	979.51.73	3,170.40.25	440.03.41	3,263.77.17	346.66.49	3,165.97.42	622.95.75	1,137.98.15	2,650.95.02	
		Revenue	9,150.31.46	206.50.91	8,634.65.79	722.16.58	11,698.94.10	153.01.35	9,987.00.82	1,864.94.63	12,410.26.69	463.22.26	11,155.89.67	1,717.59.28	12,949.90.84	6,362.18.25	14,799.71.68	4,512.33.41	
44	Mirco, Small & Medium Enterprises Department	Capital	12,919.95.57	376.74.82	12,650.64.34	646.06.05	14,251.04.52	25.65	13,734.58.35	516.71.82	16,670.40.28	100.67.29	16,611.49.93	159.57.64	17,480.39.78	2,472.93.91	19,957.13.60	-3,79.91	
		Loans	413.64.53	3	268.34.43	145.30.13	301.72.29	5	137.00.03	164.72.31	294.84.60	1	169.01.44	125.83.17	251.26.05	6	102.88.62	148.37.49	
		Revenue	13,333.65.61	376.89.84	12,918.98.77	791.56.68	14,552.82.21	25.70	13,871.58.38	681.49.53	16,965.30.28	187.67.30	16,780.42.56	372.55.02	17,731.71.23	2,472.98.96	20,060.02.22	144.67.97	
45	Social Welfare and Nutritious Meal Programme Department	Capital	127.03.50	16.46.48	142.08.26	1.41.72	239.42.22	21	198.12.00	41.30.43	272.42.22	2.00.07	195.20.31	79.21.98	294.52.26	8.00.10	200.15.06	102.37.30	
		Loans	72.03	65.58	1.13.56	24.05	1	3.26.99	1.04.81	2.22.19	66.54.02	25.67.01	43.42.87	48.78.16	65.37.02	3	18.90.66	46.46.39	
		Revenue	127.75.54	17.12.06	143.21.82	1.65.78	239.42.24	3.35.20	199.16.81	43.60.63	338.96.25	27.89.07	238.63.18	128.22.14	359.89.29	8.04.12	219.05.72	148.87.69	
46	Tamil Development (Tamil Development, Religious Endowments and Information)	Capital	2,928.97.11	312.95.05	3,060.32.12	181.60.04	3,692.47.03	127.25.07	3,240.50.92	579.21.18	3,860.49.25	240.23.57	3,482.47.42	618.25.40	3,851.52.00	550.48.44	4,094.31.83	307.68.61	
		Loans	3	18.07	18.08	2	2	1	...	3	359.70.01	1,00.00	359.69.35	1,00.06	3,11.85	60.17.82	65.44.00	-2,14.33	
		Revenue	2,928.97.16	313.13.12	3,060.50.20	181.60.08	3,692.47.07	127.50.07	3,240.50.92	579.46.22	4,220.19.28	241.69.57	3,842.16.77	619.72.08	3,854.63.87	610.66.26	4,159.75.83	305.54.30	
47	Hindu Religious and Charitable Endowments (Tourism, Culture and Religious Endowments)	Capital	28.63.61	2.26.26	27.09.98	3.79.90	30.68.49	4.96.19	30.96.75	4.67.93	39.29.04	9.70.77	39.23.37	9.76.44	39.29.03	4.17.96	40.12.90	3.34.09	
		Loans	1	...	...	1	1	39.99	...	40.00	1	55.51	...	55.52	1	63.10	...	63.11
		Revenue	79.30.36	65.13.74	138.67.62	5.76.48	83.34.86	4	78.53.85	4.81.05	92.17.18	7.00.04	93.27.50	5.89.72	95.37.72	13.96.75	101.61.15	7.73.32	
48	Transport Department	Capital	50.00	76.31	18.84	1.07.47	1	...	...	1	1	...	...	1	1	...	...	1
		Loans
		Revenue	79.80.36	65.90.05	138.86.46	6.83.95	83.34.87	4	78.53.85	4.81.06	92.17.19	7.00.04	93.27.50	5.89.73	95.37.73	13.96.75	101.61.15	7.73.33	
49	Transport Department	Capital	374.89.96	89.90.94	461.97.13	2.83.77	412.92.37	200.82.62	608.29.47	5.45.52	914.38.20	300.86.84	1,207.72.44	7.52.60	907.82.20	342.13.54	1,240.91.82	9.03.92	
		Loans	132.39.29	30.25.98	162.61.03	4.24	150.00.06	25.13.19	175.13.65	-40	18.07	350.01.97	350.19.01	1.03	200.15.07	352.99.95	353.12.09	200.02.93	
		Revenue	197.60.67	248.56.13	446.06.30	10.50	150.15.01	13.91.00	13.91.00	150.15.01	150.15.01	3	24.58.48	24.39.50	19.01	3	121.44.92	121.34.44	10.51
		704.89.92	368.73.05	1,070.64.46	2.98.51	713.07.44	239.86.81	797.34.12	155.60.13	914.56.30	675.47.29	1,582.30.95	7.72.64	1,107.97.30	816.58.41	1,715.38.35	209.17.36		

Grant No.	Nomenclature of Grant	2011-2012				2012-2013				2013-2014				2014-2015				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)		(8)		(7)	(8)		(7)	(7)	(8)		(7)	(7)						
49	Youth Welfare and Sports Development	Revenue	68,92.80	1,03.71	60,35.46	9,61.05	103,48.41	9,80.77	107,02.75	6,26.43	112,50.09	97,96.13	206,21.63	4,24.59	146,64.02	48,60.00	185,45.93	9,78.09
	Department	Capital	84.80	---	84.77	3	1	---	---	1	---	1	---	---	8,50.11	3,66.82	4,83.29	
		Loans	1	---	---	1	1	---	---	1	12.87	---	12.88	1	24.99	---	25.00	
			69,77.61	1,03.71	61,20.23	9,61.09	103,48.43	9,80.77	107,02.75	6,26.45	112,50.10	98,09.01	206,21.63	4,37.48	146,64.03	57,35.10	189,12.75	14,86.38
50	Pension and Other Retirement Benefits	Revenue	12,330,10.83	10,27.17	12,687,97.33	-347,59.33	13,758,18.18	20	13,248,13.02	510,05.36	16,645,36.11	2,84.95	14,934,36.62	1,713,84.44	17,542,73.09	479,24.37	17,528,05.75	493,91.71
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
			12,330,10.83	10,27.17	12,687,97.33	-347,59.33	13,758,18.18	20	13,248,13.02	510,05.36	16,645,36.11	2,84.95	14,934,36.62	1,713,84.44	17,542,73.09	479,24.37	17,528,05.75	493,91.71
51	Relief on account of Natural Calamities	Revenue	704,78.49	1,685,90.91	2,340,10.64	50,58.76	439,18.36	272,80.41	745,75.87	-33,77.10	382,87.70	1,483,07.12	1,815,57.44	50,37.38	362,51.19	225,38.46	607,74.82	-19,85.17
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
			704,78.49	1,685,90.91	2,340,10.64	50,58.76	439,18.36	272,80.41	745,75.87	-33,77.10	382,87.70	1,483,07.12	1,815,57.44	50,37.38	362,51.19	225,38.46	607,74.82	-19,85.17
52	Department of Welfare of Differently Abled Persons	Revenue	192,09.95	25,01.77	214,59.75	2,51.97	206,11.79	46,85.46	235,17.25	17,80.00	263,00.50	35,62.60	271,11.65	27,51.45	283,38.70	95,74.36	352,07.85	27,05.21
		Capital	---	---	---	---	---	---	4,38.00	4,38.00	---	---	---	---	90,01	3,63.00	3,54.40	98,61
		Loans	1	12.87	---	12.88	1	---	---	---	1	---	---	1	29.99	---	30,00	
			192,09.96	25,14.64	214,59.75	2,64.85	206,11.80	51,23.46	239,55.25	17,80.01	263,00.52	35,62.60	271,11.65	27,51.47	284,28.72	99,67.35	355,62.25	28,33.82
53	Department of Social Programme Implementation	Revenue	1,252,94.06	---	832,47.90	420,46.16	2,001,77.30	1	2,699,64.11	-697,86.80	1,502,21.15	1,500,00.01	2,352,22.17	649,98.99	3,102,18.46	---	2,080,85.71	1,021,32.75
		Capital	912,00.00	---	29,00.00	883,00.00	1,500,00.00	---	---	1,500,00.00	1,500,00.00	---	---	1,500,00.00	---	---	---	
		Loans	1	13.09	---	13.10	1	19.29	---	19.30	1	---	---	1	---	---	1	
			2,164,94.07	13.09	861,47.90	1,303,59.26	3,501,77.31	19.30	2,699,64.11	802,32.50	3,002,21.16	1,500,00.01	2,352,22.17	2,149,99.00	3,102,18.47	---	2,080,85.71	1,021,32.76
54	Forest	Revenue	292,59.31	27,09.18	274,31.49	45,37.00	280,13.81	57,99.36	293,57.10	44,56.07	368,98.11	19,03.81	318,93.21	69,08.71	389,03.09	35,85.32	327,99.53	96,88.88
		Capital	106,81.47	43,86.82	132,80.46	17,67.83	206,68.49	12	182,61.88	24,06.73	284,19.28	2,81.20	247,49.17	39,51.31	261,89.58	13,00.20	204,60.21	70,29.57
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
			399,40.78	70,76.00	407,11.95	63,04.83	486,82.30	57,99.48	476,18.98	68,62.80	653,17.39	21,85.01	566,42.38	108,60.02	650,92.67	48,85.52	532,59.74	167,18.45
	Debt Charges	Revenue	9,263,36.58	58	9,089,92.36	173,44.80	11,182,80.04	61	11,001,56.09	181,24.56	14,230,52.04	62	12,711,15.51	1,519,37.15	15,135,01.69	148,41.29	15,257,73.30	25,69.68
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
		Loans	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
			9,263,36.58	58	9,089,92.36	173,44.80	11,182,80.04	61	11,001,56.09	181,24.56	14,230,52.04	62	12,711,15.51	1,519,37.15	15,135,01.69	148,41.29	15,257,73.30	25,69.68
	Public Debt -	Revenue	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
		Capital	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	
		Loans	3,909,52.04	15	3,829,90.15	79,62.04	5,045,54.84	1,007,51.63	5,014,78.82	1,038,27.65	7,957,42.86	1,88.34	4,977,43.08	2,981,88.12	7,499,48.74	46,41.86	6,487,70.35	1,058,20.25
			3,909,52.04	15	3,829,90.15	79,62.04	5,045,54.84	1,007,51.63	5,014,78.82	1,038,27.65	7,957,42.86	1,88.34	4,977,43.08	2,981,88.12	7,499,48.74	46,41.86	6,487,70.35	1,058,20.25
		Revenue	87,605,29.07	5,954,81.40	86,733,69.19	6,826,41.28	100,485,21.02	6,219,67.61	98,961,43.87	7,743,44.76	119,801,73.90	7,539,00.88	113,036,81.69	14,303,93.09	128,261,64.53	14,064,16.79	131,640,77.13	10,685,04.19
			15,941,02.22	4,145,47.89	16,390,73.17	3,705,76.74	21,470,05.92	760,63.17	15,010,59.65	7,220,09.44	22,676,89.94	2,463,24.28	17,436,11.46	7,703,82.76	23,782,40.97	4,108,10.61	18,128,75.98	9,761,75.60
			5,454,05.72	4,643,69.41	9,313,05.57	784,69.56	6,549,65.32	4,750,20.24	9,783,93.38	1,515,92.18	9,394,25.04	1,833,60.21	7,219,58.18	4,008,27.07	10,022,63.05	2,566,22.21	10,806,65.67	1,782,19.59
	GRAND TOTAL		109,000,37.01	14,743,98.50	112,427,47.93	11,316,87.58	128,504,92.26	11,730,51.02	123,755,96.90	16,479,46.38	151,872,68.88	11,835,85.37	137,692,51.33	26,016,02.92	162,066,68.55	20,738,49.61	160,576,18.78	22,228,99.38
	Excluding - [Debt Charges & Public Debt-Repayment]		95,827,48.39	14,743,97.77	99,507,65.42	11,063,80.74	112,276,57.38	10,722,98.78	107,739,61.99	15,259,94.17	129,684,73.98	11,833,96.41	120,003,92.74	21,514,77.65	139,432,18.12	20,543,66.46	138,830,75.13	21,145,09.45

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)																		
1	State Legislature	Revenue	41,18.25	4	37,46.46	3,71.83	43,97.51	3	38,00.38	5,97.16	43,28.60	21,02.25	52,06.49	12,24.36	84,92.78	7	63,18.68	21,74.17
		Capital Loans	1	1,05.56	1,05.57	---	1	54,73	54,74	---	1	73,00	73,00	---	1	1,10,00	1,10,00	---
			41,18.26	1,05.60	38,52.03	3,71.83	43,97.52	54,76	38,55.12	5,97.16	43,28.61	21,75.25	52,79.49	12,24.37	84,92.79	1,10,07	64,28.68	21,74.18
2	Governor and Council of Ministers	Revenue	44,54.97	16,91	35,91.15	8,80.73	43,62.05	8,17.85	43,62.24	8,17.66	45,91.59	5,03.07	45,17.79	5,76.87	50,60.92	7,39.50	51,40.66	6,59.76
		Capital Loans				---				---				---				---
			44,54.97	16,91	35,91.15	8,80.73	43,62.05	8,17.85	43,62.24	8,17.66	45,91.59	5,03.07	45,17.79	5,76.87	50,60.92	7,39.50	51,40.66	6,59.76
3	Administration of Justice	Revenue	809,69.59	43,79.52	797,43.97	56,05.14	904,67.34	92,24.20	892,63.72	104,27.82	983,91.51	81,61.74	1,030,10.65	35,42.60	1,197,95.17	142,83.31	1,229,64.81	111,13.67
		Capital Loans				---				---				---				---
			809,69.59	43,79.52	797,43.97	56,05.14	904,67.34	92,24.20	892,63.72	104,27.82	983,91.51	81,61.74	1,030,10.65	35,42.60	1,197,95.17	142,83.31	1,229,64.81	111,13.67
4	Adi Dravidar and Tribal Welfare Department	Revenue	1,905,17.73	808,83.33	2,184,18.56	529,82.50	2,709,91.99	323,99.23	2,670,53.66	363,37.56	3,052,34.71	1,72.58	2,900,57.26	153,50.03	3,408,90.44	18,32.98	3,280,69.06	146,54.36
		Capital Loans	201,11.35	5	82,08.56	119,02.84	261,13.09	2	64,52.06	196,61.05	229,01.19	3	85,54.97	143,46.25	140,74.96	9,74.78	74,59.46	75,90.28
			2,106,29.09	810,03.07	2,266,71.82	649,60.34	2,971,19.33	324,65.00	2,735,85.72	559,98.61	3,281,35.91	2,08.20	2,986,47.83	296,96.28	3,549,65.41	28,14.86	3,355,35.62	222,44.65
5	Agriculture Department	Revenue	6,141,99.58	85,55.73	5,973,12.74	254,42.57	6,434,20.76	198,80.45	6,210,29.33	422,71.88	7,047,39.50	826,90.20	7,347,14.67	527,15.03	8,323,87.26	1,599,88.90	8,762,48.28	1,161,27.88
		Capital Loans	321,18.40	19,99.94	226,54.85	114,63.49	356,55.68	8	295,90.90	61,54.86	437,09.65	18	194,18.60	242,91.23	461,87.96	13	348,58.92	113,29.17
			6,613,67.98	111,95.79	6,345,56.71	380,07.06	6,941,26.44	198,80.53	6,505,64.03	634,42.94	7,614,99.15	826,90.38	7,541,80.77	900,08.76	8,916,25.22	1,599,97.53	9,111,65.70	1,404,57.05
6	Animal Husbandry (Animal Husbandry, Dairying Fisheries Department)	Revenue	1,045,70.48	8,00.35	976,58.76	77,12.07	1,095,18.63	1,65	861,98.20	233,22.08	1,129,85.43	25,26.55	1,127,78.12	27,33.86	1,171,10.68	39,10.97	1,177,14.22	33,07.43
		Capital Loans	51,71.66	51,18.57	98,26.72	4,63.51	93,78.03	1	54,99.75	38,78.29	31,07.58	10,72.13	40,73.15	1,06.56	56,33.58	1,37.86	38,23.82	19,47.62
			1,097,42.15	59,58.31	1,075,24.88	81,75.58	1,188,96.67	51.56	917,47.86	272,00.37	1,161,18.01	36,13.88	1,168,91.39	28,40.50	1,227,69.26	40,48.83	1,215,63.02	52,55.07
7	Fisheries (Animal Husbandry, Dairying and Department)	Revenue	435,92.80	21	367,45.16	68,47.85	429,56.79	8,54.74	381,35.92	56,75.61	619,17.87	98,33.13	562,35.98	155,15.02	733,00.89	1,64.09	525,98.34	208,66.64
		Capital Loans	292,75.12	5	231,92.59	60,82.58	314,22.12	4	165,46.82	148,75.34	149,14.65	39,90.85	181,94.06	7,11.44	283,52.09	5	250,43.25	33,08.89
			728,67.92	26	599,37.75	129,30.43	743,78.91	8,54.78	546,82.74	205,50.95	768,32.52	138,23.98	744,30.04	162,26.46	1,016,52.98	1,64.14	776,41.59	241,75.53
8	Dairy Development (Animal Husbandry, Fisheries Department)	Revenue	42,03.40	29,53.23	63,86.93	7,69.70	53,68.56	14,79.17	60,60.16	7,87.57	65,10.11	7	56,27.53	8,82.65	65,82.31	---	47,79.94	18,02.37
		Capital Loans	58,64.64	2	57,64.64	1,00.00	68,00.01	4,90.14	72,90.14	1	65,00.01		9,75.00	55,25.01	65,00.01	---	44,62.60	20,37.41
			100,68.06	29,53.23	121,51.57	8,69.72	121,68.57	19,69.31	133,50.30	7,87.58	130,10.12	7	66,02.53	64,07.66	130,82.32	---	92,42.54	38,39.78
9	Backward Classes, Most Backward Classes and Minorities Welfare Department	Revenue	916,86.73	17,22.71	774,74.93	159,34.51	941,90.06	7,89	751,97.35	190,00.60	963,97.17	26	610,88.33	353,09.10	977,64.20	48,32.57	910,41.67	115,55.10
		Capital Loans	85,11.22	7	62,11.50	22,99.79	105,74.77		29,57.76	76,17.01	23,79.09	8,29.48	27,91.67	4,16.90	22,78.06	2	17,93.27	4,84.81
			1,001,97.96	17,32.77	836,96.43	182,34.30	1,047,64.84	57.88	782,05.11	266,17.61	987,76.27	8,40.23	638,90.50	357,26.00	1,000,42.27	48,97.09	928,99.44	120,39.92
10	Commercial Taxes (Commercial Taxes and Registration Department)	Revenue	338,40.31	5.09	295,64.02	42,81.38	324,58.14	8,68.75	295,69.09	37,57.80	336,51.62	29,77.04	368,16.27	-1,87.61	366,32.12	30,89.86	411,74.30	-14,52.32
		Capital Loans	1	39,99	32,50	7,50	1	25,00	35,62	-10,61	1	34,26	34,26	1	1	28,24	28,24	1
			338,40.31	5,09	295,64.02	42,81.38	324,58.14	8,68.75	295,69.09	37,57.80	336,51.62	29,77.04	368,16.27	-1,87.61	366,32.12	30,89.86	411,74.30	-14,52.32

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)																		
20	Higher Education Department	Revenue	8,245,40.75	548,48.88	8,481,89.30	312,00.33	9,072,72.24	12,24.49	8,448,46.62	636,50.11	10,157,85.72	533,18.47	10,468,80.44	222,23.75	11,327,59.20	1,270,79.50	12,518,85.55	79,53.15
		Capital Loans	3,535,71.11	23.73	3,184,39.70	351,55.14	3,535,87.31	24.77	3,333,25.28	202,86.80	3,524,72.88	101,20.18	3,459,16.10	166,76.96	4,241,96.75	68.68	4,027,12.46	215,52.97
			161,10.44	5,40.14	154,61.67	11,88.91	143,13.57	22.14	129,69.77	13,65.94	155,66.87	8	102,62.49	53,04.46	378,23.71	5	339,61.03	38,62.73
			1			1	1		1		1	1	1	1	1	1	1	2
			3,696,81.56	5,63.87	3,339,01.37	363,44.06	3,679,00.89	46.91	3,462,95.05	216,52.75	3,680,39.76	375,45.26	3,836,03.59	219,81.43	4,620,20.48	138,53.99	4,504,58.75	254,15.72
21	Highways and Minor Ports Department	Revenue	1,308,22.44	12,26.73	1,301,99.08	18,50.09	1,374,84.32	17	1,263,80.36	111,04.13	1,398,95.67	327,11.72	1,685,93.84	40,13.55	1,516,64.67	27,77.96	1,502,77.59	41,65.04
		Capital Loans	6,920,01.92	87,55.58	5,417,64.17	1,589,93.33	7,111,91.56	4,55.44	5,767,04.97	1,349,42.03	8,667,68.01	20,28.00	6,944,65.00	1,743,31.01	9,557,00.88	80,36.86	7,646,50.41	1,990,87.33
			2	80,00.00	80,00.00	2	2	2	2	2	2	2	2	2	2	2	2	2
			8,228,24.38	179,82.31	6,799,63.25	1,608,43.44	8,486,75.90	4,55.61	7,030,85.33	1,460,46.18	10,066,63.70	347,39.72	8,630,58.84	1,783,44.58	11,073,65.57	108,77.82	9,149,91.00	2,032,52.39
22	Police (Home, Prohibition and Excise Department)	Revenue	5,010,32.28	432,07.76	4,933,45.05	508,94.99	5,701,64.29	228,46.58	5,438,34.57	491,76.30	6,048,32.99	470,23.69	6,015,85.24	502,71.44	7,438,08.07	61,81.97	7,052,32.02	447,58.02
		Capital Loans	538,49.02	47,50.72	546,68.27	39,31.47	381,15.03	29,10.72	404,30.94	5,94.81	430,00.04	4	291,42.27	138,57.81	434,50.05	4,28.17	410,41.55	28,36.67
			20,00.03	9,31.81	21,43.70	7,88.14	20,15.75	10,57.32	4,51.23	26,21.84	5,00.03	1,46.17	3,20.05	3,26.15	5,00.03	1,99.87	1,99.87	5,00.03
			5,568,81.33	488,90.29	5,501,57.02	556,14.60	6,102,95.07	268,14.62	5,847,16.74	523,92.95	6,483,33.06	471,69.90	6,310,47.56	644,55.40	7,877,58.15	68,10.01	7,464,73.44	480,94.72
23	Fire and Rescue Service (Home, Prohibition and Excise Department)	Revenue	198,95.80	67,52.80	255,06.05	11,42.55	227,00.35	5,13.98	219,44.43	12,69.90	247,25.50	21,10.63	245,77.82	22,58.31	302,80.31	42,50.23	319,38.47	25,92.07
		Capital Loans	2	11,05.62	11,05.61	3	2,12.77	1,37.40	3,50.15	2	6,23.70	4,86.58	4,86.57	6,23.71	44,78.38	2	31,51.24	13,27.16
					7,77.17	-7,77.17	93.83		28.50	65.33	1			1	1			1
			198,95.82	78,58.42	273,88.83	3,65.41	230,06.95	6,51.38	223,23.08	13,35.25	253,49.21	25,97.21	250,64.39	28,82.03	347,58.70	42,50.25	350,89.71	39,19.24
24	Prisons (Home, Prohibition and Excise Department)	Revenue	206,66.26	45,13.08	229,16.70	22,62.64	250,61.28	52.32	230,40.62	20,72.98	271,08.55	3,96.05	246,33.44	28,71.16	306,80.07	22,14.35	309,48.39	19,46.03
		Capital Loans	20,36.26	3,45.55	23,81.80	1	32,30.27	1	32,30.27	1	10,78.23	2,08.13	12,86.36		3	14,06.69	14,06.72	
			227,02.52	48,58.63	252,98.50	22,62.65	282,91.55	52.33	262,70.89	20,72.99	281,86.78	6,04.18	259,19.80	28,71.16	306,80.10	36,21.04	323,55.11	19,46.03
25	Motor Vehicles Acts - Administration (Home, Prohibition & Excise Department)	Revenue	210,62.65	47,69.40	165,59.95	92,72.10	233,88.10	1,15.15	212,97.90	22,05.35	245,67.54	26,65.06	249,15.58	23,17.02	345,70.81	35,10.60	314,19.75	66,61.66
		Capital Loans	30,69.56	28,67.57	53,82.49	5,54.64	5.00	12,27.66	8,81.59	3,51.07	1	4,70.62	2,93.48	1,77.15	1			1
			241,32.21	76,36.97	219,42.44	98,26.74	233,93.10	13,42.81	221,79.49	25,56.42	245,67.55	31,35.68	252,09.06	24,94.17	345,70.82	35,10.60	314,19.75	66,61.67
26	Housing and Urban Development Department	Revenue	1,075,75.41	183,49.21	820,74.23	438,50.39	1,204,10.38	11	1,118,98.97	85,11.52	1,372,52.56	1,112,25.67	2,391,26.01	93,52.22	2,915,47.60	14	2,780,31.05	135,16.69
		Capital Loans	311,16.03	107,87.97	419,04.00		617,36.89		142,45.88	474,91.01	618,83.15	8,68.28	626,68.31	83.12	889,29.15	2	415,77.50	473,51.67
			572,00.01		126,95.58	445,04.43	636,00.01		634,86.06	1,13.95	660,00.01	287,50.00	940,73.56	6,76.45	1,360,00.03		717,48.68	642,50.15
			1,958,91.45	291,37.18	1,366,73.81	883,54.82	2,457,47.28	11	1,896,30.91	561,16.48	2,651,35.72	1,408,43.95	3,958,67.88	101,11.79	5,164,76.78	16	3,913,58.43	1,251,18.51
27	Industries Department	Revenue	1,628,61.79	10	1,182,93.10	445,68.79	1,656,21.63	7,99.66	1,660,28.23	3,93.06	1,737,67.80	14,42.94	1,664,06.39	88,04.35	2,147,97.13	57,24.57	2,193,19.39	12,02.31
		Capital Loans	73,36.61	1	70,14.44	3,22.18	49,22.22	38,49.99	49,22.07	38,50.14	6	38,50.08	38,50.00	14	6	1,601,13.27	1,601,13.31	2
			324,85.09	6	264,56.55	60,28.60	399,05.09	126,05.23	525,10.23	9	350,00.10	149,22.99	449,22.92	50,00.17	162,33.11	547,54.15	709,87.28	-2
			2,026,83.49	17	1,517,64.09	509,19.57	2,104,48.94	172,54.88	2,234,60.53	42,43.29	2,087,67.96	202,16.01	2,151,79.31	138,04.66	2,310,30.30	2,205,91.99	4,504,19.98	12,02.31
28	Information and Publicity (Tamil Development, Religious Endow-ments and Information)	Revenue	62,78.37	32,81.26	89,21.71	6,37.92	67,37.53	16,88.05	80,32.14	3,93.44	73,32.81	72,82.59	133,19.95	12,95.45	87,40.35	27,06.63	104,69.41	9,77.57
		Capital Loans	4,00.00		3,98.26	1,74	1			1					20,00.00			20,00.00
			66,78.37	32,81.26	93,19.97	6,39.66	67,37.54	16,88.05	80,32.14	3,93.45	73,32.81	72,82.59	133,19.95	12,95.45	107,40.35	27,06.63	104,69.41	29,77.57
29	Tourism - Art and Culture Development, (Tourism and Culture	Revenue	91,40.79	7,13.72	90,58.21	7,96.30	99,38.32	26	92,59.55	6,79.03	95,52.08	12,82.21	102,32.11	6,02.18	110,87.36	5,80.89	112,16.25	4,52.00
		Capital	170,45.17	6	35,58.80	134,86.43	70,52.75	6	36,16.26	34,36.55	70,83.62	4	42,10.88	28,72.78	62,54.81	9	29,21.50	33,33.40

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019					
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings		
(1)																			
	Department)	Loans	1			1	34.98	47.02	82.00	...	1	19.99	20.00	...	1	12.49	12.50	...	
		Revenue	261,85.97	7,13.78	126,17.01	142,82.74	170,26.05	47.34	129,57.81	41,15.58	166,35.71	13,02.24	144,62.99	34,74.96	173,42.18	5,93.47	141,50.25	37,85.40	
30	Stationery and Printing (Tamil Development, Religious	Capital	102,60.24	7,88.76	109,81.37	67.63	96,64.64	16,58.06	109,01.23	4,21.47	112,94.49	7,70.24	115,31.87	5,32.86	122,53.08	53,52.51	175,95.01	10,58	
		Loans	19,59.33	6,56.42	27,78.89	-1,63.14	4,58	3,34.31	3,30.41	8,48	4	22,48	21,82	70	5	8,48.74	4,90.22	3,58.57	
	Endowments and Information)	Loans				...				...				...				...
		Revenue	122,19.57	14,45.18	137,60.26	-95.51	96,69.22	19,92.37	112,31.64	4,29.95	112,94.53	7,92.72	115,53.69	5,33.56	122,53.13	62,01.25	180,85.23	3,69.15	
31	Information Technology Department	Capital	52,93.74	27,82.21	78,79.22	1,96.73	135,28.89		6	70,22.11	65,06.84	107,48.42	1,54.29	59,36.60	49,66.11	158,11.31	1,00.09	123,49.91	35,61.49
		Loans	1	50.00	50.00	1				...	8,50.00		8,50.00	...	...	1	...	1
		Loans	30,00.01		30,00.01		1			1				...	1			1	
		Revenue	82,93.76	28,32.21	79,29.22	31,96.75	135,28.90		6	70,22.11	65,06.85	115,98.43	1,54.29	67,86.60	49,66.12	158,11.32	1,00.10	123,49.91	35,61.51
32	Labour and Employment Department	Capital	919,57.96	1,06.77	702,73.31	217,91.42	963,64.95	3,59.58	825,03.24	142,21.29	992,23.27	240,55.82	1,165,25.37	67,53.72	1,367,01.54	30,75.50	1,238,25.02	159,52.02	
		Loans	19,74.85	12,61.85	31,55.93	80,57	16,46.85	6,75.28	23,49.15	-27.02	18,04.46	39,12.63	21,42.38	35,74.71	62,60.47	18,58.84	42,41.71	38,77.60	
		Loans	1	8,99	9,00	...	25,00	40,53	65,52	1	73,69	1	73,69	1	44,95	44,93	3		
		Revenue	939,32.82	13,77.41	734,38.24	218,71.99	980,36.80	10,75.39	849,17.91	141,94.28	1,010,27.74	280,42.14	1,187,41.44	103,28.44	1,429,62.02	49,79.29	1,281,11.66	198,29.65	
33	Law Department	Capital	27,72.53	4	24,67.37	3,05.20	28,43.78		4	25,41.49	3,02.33	26,99.93	8,81.04	30,36.12	5,44.85	35,22.36	14,48.10	47,27.54	2,42.92
		Loans	1	32,50	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	27,72.54	32,54	24,99.87	3,05.21	28,43.78		4	25,41.49	3,02.33	26,99.93	8,81.04	30,36.12	5,44.85	35,22.36	14,76.10	47,44.54	2,53.92
34	Municipal Administration and Water Supply Department	Revenue	6,594,39.59	30,23	5,556,37.32	1,038,32.50	6,953,95.82	298,72.54	7,050,36.95	202,31.41	7,918,98.34	12	6,088,50.00	1,830,48.46	8,912,92.71	505,17.04	7,968,68.48	1,449,41.27	
		Capital	4,646,84.84	9	3,276,41.75	1,370,43.18	4,590,12.58	32,00.10	4,065,19.00	556,93.68	5,803,05.23	6	2,861,92.57	2,941,12.72	6,343,97.09	10	5,054,27.89	1,289,69.30	
		Loans	270,05.54	1	236,88.75	33,16.80	275,93.62		264,68.04	11,25.58	274,32.82	888,83.75	1,162,66.56	50,01	505,13.57	769,55.19	1,274,18.75	50,01	
		Revenue	11,511,29.97	30,33	9,069,67.82	2,441,92.48	11,820,02.02	330,72.64	11,380,23.99	770,50.67	13,996,36.39	888,83.93	10,113,09.13	4,772,11.19	15,762,03.37	1,274,72.33	14,297,15.12	2,739,60.58	
35	Personnel and Administrative Reforms Department	Capital	136,00.25	8,25.58	128,43.69	15,82.14	153,86.18		38,42	138,36.56	15,88.04	162,84.31	6,31.92	158,84.88	10,31.35	169,41.29	20,35.90	176,65.34	13,11.85
		Loans	1	4,00.09	3,91.40	8,70			38,48	38,48	...	1	95,47	64,02	31,46	1	5,04.00	9,72	4,94.29
		Loans	37,50	10,00	47,50	...	37,50	5,50	43,00	...	37,50	1,10.25	1,03.78	43,97	50,00	...	45,22	4,78	
		Revenue	136,37.76	12,35.67	132,82.59	15,90.84	154,23.68	82,40	139,18.04	15,88.04	163,21.82	8,37.64	160,52.68	11,06.78	169,91.30	25,39.90	177,20.28	18,10.92	
36	Planning, Development and Special Initiatives Department	Capital	228,41.72	14,30.21	231,81.63	10,90.30	253,44.43	3,58.23	238,96.91	18,05.75	252,14.36	10,30.33	242,09.39	20,35.30	218,28.53	3,62.68	211,66.78	10,24.43	
		Loans	175,84.99	3	49,49.37	126,35.65	174,64.02		82,63.00	92,01.02	175,67.00		137,41.84	38,25.16	174,25.40	1	133,00.00	41,25.41	
		Loans	1		1	1	1		1	1	19,04	9,04	10,01	1	38,87	37,79	1,09		
		Revenue	404,26.72	14,30.24	281,31.00	137,25.96	428,08.46	3,58.23	460,77.95	110,06.78	427,81.37	10,49.37	540,12.95	58,70.47	392,53.94	4,01.56	345,04.57	51,50.93	
37	Prohibition and Excise (Home, Prohibition and Excise Dept.,)	Capital	102,48.06	6	86,48.27	15,99.85	106,31.12		4	91,53.50	14,77.66	107,25.55	9,48.92	114,34.50	2,39.97	120,75.11	6,94.86	132,34.57	-4,64.60
		Loans				...	...	...	...	...	...	...	...	...	...	...	...	...
		Revenue	102,48.06	6	86,48.27	15,99.85	106,31.12		4	91,53.50	14,77.66	107,25.55	9,48.92	114,34.50	2,39.97	120,75.11	6,94.86	132,34.57	-4,64.60
38	Public Department	Capital	349,53.82	91,06.51	387,38.95	53,21.38	594,69.74	156,10.95	634,40.02	116,40.67	415,24.58	59,27.80	384,87.28	89,65.10	461,29.67	75,03.43	436,26.90	100,06.20	
		Loans	3		3	3	3		1	5,36.20	15,13.81	20,50.00	1	6,53.26	13,96.75	17,50.00	...	1,54.36	15,95.64
		Revenue	390,18.85	91,06.52	398,34.97	82,90.40	615,19.77	156,10.96	639,76.22	131,54.51	435,74.61	59,27.81	391,40.54	103,61.88	478,79.69	75,03.43	437,81.26	116,01.86	
39	Buildings	Revenue	277,99.88	2,35	225,41.62	52,60.61	242,32.09	10,11.75	231,73.97	20,69.87	261,86.88	15,38.20	258,74.10	18,50.98	292,91.15	2,50.28	275,84.92	19,56.51	

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)																		
40	(Public Works Department)	Capital	798.87,84	37.38,81	901.70,75	-65.44,10	777.80,30	98.16,82	956.96,63	-80.99,51	984.68,72	8.09,99	911.14,52	81.64,19	1,189,77,16	41	1,092,39,20	97,38,37
		Loans	1	8.99	9.00	...	8.01	41.49	49.50	...	1	17.99	18.00	...	1	40.49	40.50	...
	Revenue	1,076,87,73	37,50,15	1,127,21,37	-12,83,49	1,020,20,40	108,70,06	1,189,20,10	-60,29,64	1,246,55,61	23,66,18	1,170,06,62	100,15,17	1,482,68,32	2,91,18	1,368,64,62	116,94,88	
41	(Public Works Department)	Capital	1,799,04,95	2.34	1,713,44,64	85,62,65	1,727,00,77	21	1,811,01,50	-84,00,52	1,815,40,72	124,50,67	2,014,62,88	-74,71,49	2,035,15,67	11,41,30	2,164,85,69	-118,28,72
		Loans	1,928,32,36	48,25,16	787,65,50	1,188,92,02	1,679,68,03	2,03,67	1,039,19,55	642,52,15	2,975,19,75	35,90,82	1,276,25,23	1,734,85,34	3,092,41,09	73,77,67	1,817,60,46	1,348,58,30
	Revenue	3,727,37,31	48,27,50	2,501,10,14	1,274,54,67	3,406,68,80	2,03,88	2,850,21,05	558,51,63	4,790,60,47	160,41,49	3,290,88,11	1,660,13,85	5,127,56,76	85,18,97	3,982,46,15	1,230,29,58	
42	Rural Development and Panchayat Raj Department	Capital	6,035,99,43	1,94,49	5,437,64,46	600,29,46	5,596,96,83	65	5,361,42,80	235,54,68	5,692,67,31	75	5,432,04,41	260,63,65	5,934,20,34	71,33,25	5,612,49,89	393,03,70
		Loans	90,03,49	42,41,97	132,42,49	2,97	89,15,18	3.30	70,10,19	19,08,29	2,64,11	164,66,84	163,58,29	3,72,66	210,37,42	5,63,47	166,00,15	50,00,74
	Revenue	6,126,02,93	44,54,90	5,570,25,40	600,32,43	5,686,12,02	71,79	5,432,20,82	254,62,99	5,695,31,43	165,30,64	5,596,25,73	264,36,34	6,144,57,77	77,62,36	5,779,08,14	443,11,99	
43	School Education Department	Capital	16,623,01,35	2,76,10	15,644,89,28	980,88,17	20,276,57,70	2,29,19	14,629,10,34	5,649,76,55	15,236,98,55	42	11,388,40,20	3,848,58,77	15,783,08,16	1,494,16,88	15,061,15,51	2,216,09,53
		Loans	1,853,56,02	2	1,414,67,73	438,88,31	910,00,06	231,55,90	1,141,53,89	2,07	1,428,44,06	288,58,23	1,717,02,21	8	2,086,85,02	874,49,72	2,364,39,96	596,94,78
	Revenue	25.00	...	25.00	...	1	34.99	35.00	...	1	35.40	35.40	1	44.00	44.00	1	...	
44	Mirco, Small & Medium Enterprises Department	Capital	18,476,82,37	2,76,12	17,059,82,01	1,419,76,48	21,186,57,77	234,20,08	15,770,99,23	5,649,78,62	16,665,42,62	288,94,05	13,105,77,81	3,848,58,86	17,869,93,19	2,369,10,60	17,425,99,47	2,813,04,32
		Loans	20,503,70,06	959,73,26	20,355,56,05	1,107,87,27	23,271,84,99	7,52,61	21,699,00,64	1,580,36,96	26,579,59,07	19,03,36	24,248,25,46	2,350,36,97	26,866,68,38	169,81,38	28,098,42,82	-1,062,93,06
	Revenue	432,74,95	435,29,42	859,44,31	8,60,06	857,85,39	16,23,79	794,41,27	79,67,91	352,72,20	18,67,68	340,20,99	31,18,89	339,19,64	4	260,50,57	78,69,11	
45	Social Welfare and Nutritious Meal Programme Department	Capital	5.40	97,14,99	97,15,00	5.39	15.40	7.51	18.00	4.91	29.48	29.50	...	2	29.49	12.50	17.01	...
		Loans	20,936,50,41	1,492,17,67	21,312,15,36	1,116,52,72	24,129,85,78	23,83,91	22,493,59,91	1,660,09,78	26,932,31,29	38,00,52	24,588,75,95	2,381,55,86	27,205,88,04	170,10,91	28,360,05,89	-884,06,94
	Revenue	314,90,67	16	278,10,37	36,80,46	297,79,77	14,63,87	294,57,55	17,86,09	482,28,65	90,19	376,14,72	107,04,12	446,63,29	165,72,02	584,83,22	27,52,09	
46	Tamil Development (Tamil Development, Religious Endow-ments and Information)	Capital	51,00,01	1	5,93,68	45,06,36	50,42,56	2,46,51	5,20,12	47,68,95	50,03,04	5	1,04,47	48,98,62	94,03,01	1	48,09,50	45,93,52
		Loans	365,90,69	17	284,04,03	81,86,83	348,22,34	17,10,38	299,77,67	65,55,05	532,31,70	90,24	377,19,19	156,02,75	540,66,31	165,72,03	632,92,72	73,45,62
	Revenue	4,081,22,15	193,71,15	4,010,49,49	264,43,81	4,512,31,79	24,38,82	4,203,52,83	333,17,78	4,777,13,17	45,08,48	4,556,17,57	266,04,08	5,582,28,30	16,43,29	5,167,66,41	431,05,18	
47	Hindu Religious and Charitable Endowments (Tourism, Culture and Religious Endowments)	Capital	5	31,43,80	27,70,70	3,73,15	4	22,00,00	21,98,02	2,02	4,04,03	23,85,32	26,38,13	1,51,22	29,34,01	25,62,64	50,29,87	4,66,78
		Loans	2	...	2	...	2	3,98	3,99	1	2	...	-5,88	5,90	2	24,99	25,00	1
	Revenue	4,081,22,22	225,14,95	4,038,20,19	268,16,98	4,512,31,85	46,42,80	4,225,54,84	333,19,81	4,781,17,22	68,93,80	4,582,49,82	267,61,20	5,611,62,33	42,30,92	5,218,21,28	435,71,97	
48	Transport Department	Capital	46,76,68	32,75,54	77,53,27	1,98,95	32,93,62	6,58,47	37,08,12	2,43,97	47,85,03	10,00,09	47,95,88	9,89,24	52,56,93	39,68,98	72,07,86	20,18,05
		Loans	1	48,39	48,40	...	1	...	1	...	1	24,99	25,00	...	1	25,99	26,00	...
	Revenue	46,76,69	33,23,93	78,01,67	1,98,95	32,93,63	6,58,47	37,08,12	2,43,98	47,85,04	10,25,08	48,20,88	9,89,24	52,56,94	39,94,97	72,33,86	20,18,05	
49	Hindu Religious and Charitable Endowments (Tourism, Culture and Religious Endowments)	Capital	78,79,18	9,22	79,17,19	-28,79	83,86,99	4,26,31	77,85,43	10,27,87	89,72,11	286,29,93	344,60,04	31,42,00	269,16,61	28,02,59	268,30,04	28,89,16
		Loans	1	...	1	...	1	...	1	...	1	...	...	...	...	...	...	...
	Revenue	78,79,19	9,22	79,17,19	-28,78	83,87,00	4,26,31	77,85,43	10,27,88	89,72,11	286,29,93	344,60,04	31,42,00	269,16,61	28,02,59	268,30,04	28,89,16	
50	Transport Department	Capital	1,065,12,57	10,14,29	818,43,85	256,83,01	816,77,37	410,84,49	1,211,54,19	16,07,67	1,466,55,93	11,11,20	1,472,78,02	4,89,11	901,05,53	334,44,30	1,231,46,25	4,03,58
		Loans	350,00,06	17,00	150,63,22	199,53,84	353,30,81	125,00,02	198,56,48	153,30,77	200,00,04	350,00,05	2,672,43,53	3,002,43,00	20,00,58	791,28,87	79,27,29	802,03,20
	Revenue	125,00,02	475,99,99	601,00,00	1	125,00,02	198,56,48	255,90,87	67,65,63	375,00,09	2,519,24,60	2,894,24,60	9	1,025,00,01	1,950,74,34	2,975,74,35	...	
			1,540,12,65	486,31,28	1,570,07,07	456,36,86	1,295,08,20	609,40,97	1,620,75,83	283,73,34	2,191,56,07	5,202,79,33	7,369,45,62	24,89,78	2,717,34,41	2,364,45,93	5,009,23,80	72,56,54

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)																		
49	Youth Welfare and Sports Development	Revenue	146,19,56	27,47,54	168,99,49	4,67,61	150,95,41	23,44,10	160,36,79	14,02,72	165,47,54	18,08,15	173,24,15	10,31,54	191,17,57	41,56,99	216,61,90	16,12,66
	Department	Capital	3,50,00	2,13,89	5,64,67	-78	2,43,30	38,69	2,60,33	21,66	20,28	15,82	4,46	1,00,00	15,18	84,82	1	
		Loans	1		1	1	1		1	1		1	1			1	1	
			149,69,57	29,61,43	174,64,16	4,66,84	153,38,72	23,82,79	162,97,12	14,24,39	165,47,55	18,28,43	173,39,97	10,36,01	191,17,58	42,56,99	216,77,08	16,97,49
50	Pension and Other Retirement Benefits	Revenue	20,074,10,07	98,22	18,490,88,59	1,584,19,70	20,918,68,11	3,95,66	20,176,74,98	745,88,79	22,394,37,85	813,38,28	22,432,22,83	775,53,30	27,500,36,18	2,823,02,63	29,710,57,98	612,80,83
		Capital																
		Loans																
			20,074,10,07	98,22	18,490,88,59	1,584,19,70	20,918,68,11	3,95,66	20,176,74,98	745,88,79	22,394,37,85	813,38,28	22,432,22,83	775,53,30	27,500,36,18	2,823,02,63	29,710,57,98	612,80,83
51	Relief on account of Natural Calamities	Revenue	679,73,25	4,263,07,90	4,803,77,58	139,03,57	1,079,52,77	2,965,67,41	3,572,08,15	473,12,03	748,19,10	2,414,02,46	3,098,18,10	64,03,46	786,01,32	3,549,48,90	3,931,97,63	403,52,59
		Capital																
		Loans																
			679,73,25	4,263,07,90	4,803,77,58	139,03,57	1,079,52,77	2,965,67,41	3,572,08,15	473,12,03	748,19,10	2,414,02,46	3,098,18,10	64,03,46	786,01,32	3,549,48,90	3,931,97,63	403,52,59
52	Department of Welfare of Differently Abled Persons	Revenue	364,62,36	113,56,94	455,45,65	22,73,65	396,48,37	66,57,78	432,06,25	30,99,90	466,18,23	43,12,07	476,16,57	33,13,73	537,05,98	25,99,92	542,48,18	20,57,72
		Capital	1	1,39,18	77,21	61,98	13,75	4,09,85	34,32	3,89,28	4,04,75	3,90,70	14,05	8,15,27	22,51	7,96,01	41,77	
		Loans					11,77	11,78	23,53	2	1	5,88	-5,87	1				
			364,62,37	114,96,12	456,22,86	23,35,63	396,73,89	70,79,41	432,64,10	34,89,20	466,18,24	47,16,82	480,13,15	33,21,91	545,21,26	26,22,43	550,44,19	20,99,50
53	Department of Cereals Programme Implementation	Revenue	3,102,87,08		3,102,36,89	50,19	1,805,08,48	3	1,446,05,04	359,03,47	760,85,12		627,30,96	133,54,16	761,06,89	1	144,67,08	616,39,82
		Capital																
		Loans	1		1	1	5,84	5,85			1		1	12,49	1	12,50		
			3,102,87,09		3,102,36,89	50,20	1,805,08,49	5,87	1,446,10,89	359,03,47	760,85,13		627,30,96	133,54,17	761,06,90	12,50	144,79,58	616,39,82
54	Forest	Revenue	489,61,40	2,77,15	315,25,57	177,12,98	485,31,24	2,52,82	319,29,94	168,54,12	376,03,91	39,21,97	351,55,51	63,70,37	436,59,67	45,29	392,29,34	44,75,62
		Capital	178,08,29	2,56,58	119,95,84	60,69,01	120,61,33	23,92,72	100,46,92	44,07,13	143,14,35	46,54,35	172,10,62	17,58,08	163,87,60	25	127,69,39	36,18,46
		Loans		30,00,00	30,00,00										39,95,00	39,95,00		
			667,69,69	35,33,71	465,21,41	237,81,99	605,92,57	26,45,54	419,76,86	212,61,25	519,18,26	85,76,32	523,66,13	81,28,45	600,47,27	40,40,54	559,93,73	80,94,08
	Debt Charges	Revenue	17,494,55,06	352,55,67	17,743,82,44	103,28,29	20,835,17,05	164,47,88	20,918,13,62	81,51,31	25,691,37,94	1,042,33,37	26,733,22,86	48,45	29,671,05,36	305,57,92	29,247,32,62	729,30,66
		Capital																
		Loans																
			17,494,55,06	352,55,67	17,743,82,44	103,28,29	20,835,17,05	164,47,88	20,918,13,62	81,51,31	25,691,37,94	1,042,33,37	26,733,22,86	48,45	29,671,05,36	305,57,92	29,247,32,62	729,30,66
	Public Debt -	Revenue																
		Capital																
		Loans	7,556,52,67	14	6,605,34,25	951,18,56	8,191,58,23	14,46,25	8,199,71,00	6,33,48	11,248,22,80	11	8,990,84,83	2,257,38,08	15,325,87,66	28,00,11	15,063,62,32	290,25,45
			7,556,52,67	14	6,605,34,25	951,18,56	8,191,58,23	14,46,25	8,199,71,00	6,33,48	11,248,22,80	11	8,990,84,83	2,257,38,08	15,325,87,66	28,00,11	15,063,62,32	290,25,45
		Revenue	148,889,91,46	8,496,22,46	145,111,95,36	12,274,18,56	165,894,43,16	5,246,58,91	156,645,80,82	14,495,21,25	176,690,50,78	9,718,26,54	172,670,69,24	13,738,08,08	195,451,43,51	15,985,85,59	204,310,51,72	10,241,60,72
			24,648,65,03	2,412,22,67	19,238,63,92	7,821,23,78	22,549,57,57	4,504,09,43	20,749,77,41	6,303,89,59	27,860,07,79	3,563,66,82	20,443,60,73	10,980,13,88	28,767,92,03	4,655,93,26	25,439,42,66	7,984,42,63
			10,757,44,01	709,15,84	8,936,77,65	2,529,82,20	11,484,19,09	23,988,59,37	34,246,20,25	1,226,58,21	14,788,88,76	4,180,21,35	15,507,87,67	3,461,22,44	19,627,90,68	3,504,37,43	21,403,80,55	1,590,62,30
	GRAND TOTAL		184,296,00,50	11,617,60,97	173,288,36,93	22,625,24,54	199,928,19,82	33,739,27,71	211,641,78,48	22,025,69,05	219,339,47,33	17,462,14,71	208,622,17,64	28,179,44,40	243,847,26,22	24,146,16,28	251,153,74,93	19,816,65,65
	Excluding - [Debt Charges & Public Debt-Repayment]		159,244,92,77	11,265,05,16	148,939,20,24	21,570,77,69	170,901,44,54	33,560,33,58	182,523,93,86	21,937,84,26	182,399,86,59	16,419,81,23	172,898,09,95	25,921,57,87	198,850,33,20	23,812,58,25	206,842,79,99	18,779,09,54

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)														
1	State Legislature	Revenue	62,23.52	90.53	61,07.89	2,06.16	66,99.97	7	48,04.99	18,95.05	77,33.86	8,80.63	75,75.90	10,38.59
		Capital		1,28.43	1,28.22	21	...	...	...	...	...	...	...	...
		Loans	1	89.37	89.38	...	50,00	63,90	1,01,40	12,50	1,00,00	...	47,04	52,96
		62,23.53	3,08.33	63,25.49	2,06.37	67,49.97	63.97	49,06.39	19,07.55	78,33.86	8,80.63	76,22.94	10,91.55	
2	Governor and Council of Ministers	Revenue	61,84.78	80.37	54,49.75	8,15.40	64,78.83	3	49,59.23	15,19.63	62,92.32	13.43	50,11.52	12,94.23
		Capital												
		Loans												
		61,84.78	80.37	54,49.75	8,15.40	64,78.83	3	49,59.23	15,19.63	62,92.32	13.43	50,11.52	12,94.23	
3	Administration of Justice	Revenue	1,265,63.73	181,49.99	1,288,96.23	158,17.49	1,403,16.56	61,80.41	1,266,12.75	198,84.22	1,361,42.88	104,13.85	1,368,28.71	97,28.02
		Capital												
		Loans												
		1,265,63.73	181,49.99	1,288,96.23	158,17.49	1,403,16.56	61,80.41	1,266,12.75	198,84.22	1,361,42.88	104,13.85	1,368,28.71	97,28.02	
4	Adi Dravidar and Tribal Welfare Department	Revenue	3,682,18.27	12,00.88	3,508,22.97	185,96.18	3,755,74.21	17,89.53	3,460,51.86	313,11.88	3,737,04.55	1.49	2,236,06.43	1,500,99.61
		Capital	128,02.50	6,00.14	91,47.23	42,55.41	353,53.81	15,73.74	265,32.16	103,95.39	404,88.93	1	227,08.25	177,80.69
		Loans	7,11	35.89	35.00	8,00	25,00	...	15,00	10,00	40,00	14,00	54,00	...
		3,810,27.88	18,36.91	3,600,05.20	228,59.59	4,109,53.02	33,63.27	3,725,99.02	417,17.27	4,142,33.48	15,50	2,463,68.68	1,678,80.30	
5	Agriculture Department	Revenue	10,001,41.52	265,81.27	10,040,40.80	226,81.99	11,387,31.42	34,97.60	10,141,67.98	1,280,61.04	12,249,74.27	15,20	11,075,44.38	1,174,45.09
		Capital	418,68.03	7,24.65	265,27.74	160,64.94	376,41.77	11,00.17	286,82.15	100,59.79	549,39.37	11	253,99.05	295,40.43
		Loans	130,75.00	21,00	130,54.00	130,75.00	...	61,10	130,13.90	130,75.00	70	75,68	130,00.02	...
		10,550,84.55	273,05.92	10,305,89.54	518,00.93	11,894,48.19	45,97.77	10,429,11.23	1,511,34.73	12,929,88.64	16,01	11,330,19.11	1,599,85.54	
6	Animal Husbandry (Animal Husbandry, Dairying Fisheries Department)	Revenue	1,191,91.86	380,47.43	1,475,04.59	97,34.70	1,450,78.85	389,32.09	1,567,15.54	272,95.40	1,177,34.56	96,51.94	1,149,74.32	124,12.18
		Capital	60,48.62	49,64.72	81,37.99	28,75.35	227,23.12	43,15.51	219,68.42	50,70.21	470,32.38	1	188,04.00	282,28.39
		Loans	1	38.59	38,60	...	25,00	...	...	25,00	25,00	1,00,00	1,11,67	13,33
		1,252,40.49	430,50.74	1,556,81.18	126,10.05	1,678,26.97	432,47.60	1,786,83.96	323,90.61	1,647,91.94	97,51.95	1,338,89.99	406,53.90	
7	Fisheries (Animal Husbandry, Dairying and Department)	Revenue	581,56.00	21,72.87	486,55.11	116,73.76	558,14.27	10,95.81	514,80.20	54,29.88	568,81.70	57,96.50	619,34.71	7,43.49
		Capital	346,28.92	67,28.06	268,55.23	145,01.75	671,70.57	5	320,77.55	350,93.07	580,97.29	6	275,44.97	305,52.38
		Loans												
		927,84.92	89,00.93	755,10.34	261,75.51	1,229,84.84	10,95.86	835,57.75	405,22.95	1,149,78.99	57,96.56	894,79.68	312,95.87	
8	Dairy Development (Animal Husbandry, Fisheries Department)	Revenue	58,44.98	2,65.62	50,56.54	10,54.06	31,11.17	15,07.33	44,19.97	1,98.53	44,37.09	5	38,98.68	5,38.48
		Capital	200,00.01			200,00.01	2			2				2
		Loans												
		258,44.99	2,65.62	50,56.54	210,54.07	31,11.19	15,07.33	44,19.97	1,98.55	44,37.11	5	38,98.68	5,38.48	
9	Backward Classes, Most Backward Classes and Minorities Welfare Department	Revenue	904,36.80	60,60.05	822,47.63	142,49.22	987,43.05	14,81.07	756,57.21	245,66.91	1,067,12.18	70,15	653,77.71	414,04.62
		Capital	7,10.22	3,01.68	4,21.03	5,90.87	46,28.50	49,57.52	71,41.32	24,44.70	88,83.88	4	40,21.10	48,62.82
		Loans	1			1	30,00			30,00	40,00		40,00	
		911,47.03	63,61.73	826,68.66	148,40.10	1,034,01.55	64,38.59	827,98.53	270,41.61	1,156,36.06	70,19	694,38.81	462,67.44	
10	Commercial Taxes (Commercial Taxes and Registration Department)	Revenue	386,10.72	120,12.10	494,79.50	11,43.32	480,39.56	56,43.71	492,86.86	43,96.41	493,91.75	6,72.73	452,74.80	47,89.68
		Capital						8,23	8,23					
		Loans	1	31,11	31,12		25,00		7,50	17,50	28,88		28,88	

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
	(1)													
11	Stamps and Registration (Commercial Taxes Registration Department)	Revenue	386,10.73	120,43.21	495,10.62	11,43.32	480,64.56	56,51.94	493,02.59	44,13.91	494,20.63	6,72.73	453,03.68	47,89.68
		Capital	352,52.88	19,94.91	336,19.53	36,28.26	406,45.55	15	336,86.85	69,58.85	345,73.72	105,47.58	415,29.17	35,92.13
		Loans		---	---	---		---	---	---		---	---	---
		352,52.88	19,94.91	336,19.53	36,28.26	406,45.55	15	336,86.85	69,58.85	345,73.72	105,47.58	415,29.17	35,92.13	
12	Co-operation (Co-operation, Food and Consumer Protection Department)	Revenue	1,608,68.62	97,25.20	1,688,93.01	17,00.81	1,581,87.54	479,61.09	2,014,42.76	47,05.87	6,247,77.73	1,216,92.24	7,452,77.31	11,92.66
		Capital	36,07.21	296,07.23	311,89.26	20,25.18	27,64.54	2,12.94	29,75.01	2.47	11,58.56	11,68.35	22,56.95	69.96
		Loans	11,43.50	48.99	1,30.55	10,61.94	3,25.55	2,54.44	5,54.95	25.04	2,61.60	2,95.70	5,07.34	49.96
		1,656,19.33	393,81.42	2,002,12.82	47,87.93	1,612,77.63	484,28.47	2,049,72.72	47,33.38	6,261,97.89	1,231,56.29	7,480,41.60	13,12.58	
13	Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)	Revenue	6,159,89.21	2,372,54.20	8,534,14.98	-1,71.57	6,675,25.13	3,400,91.94	9,801,38.49	274,78.58	8,617,87.00	1,020,25.63	9,547,85.64	90,26.99
		Capital	481,31.00	2,50.05	213,08.80	270,72.25	361,40.05	3	10,40.68	350,99.40	867,63.50	2	93,57.84	774,05.68
		Loans		---	---	---		103,25.00	103,25.00	---	1	---	---	1
		6,641,20.21	2,375,04.25	8,747,23.78	269,00.68	7,036,65.18	3,504,16.97	9,915,04.17	625,77.98	9,485,50.51	1,020,25.65	9,641,43.48	864,32.68	
14	Energy Department	Revenue	9,217,85.18	2,48.96	8,755,98.25	464,35.89	12,409,51.16	4,187,01.80	16,595,53.25	99.71	15,509,82.05	5	15,164,69.47	345,12.63
		Capital	563,71.25	1,839,88.58	2,403,59.82	1	530,30.55	782,90.57	837,00.00	476,21.12	500,84.41	376,07.64	842,39.43	34,52.62
		Loans	660,95.81	1,063,00.02	1,248,36.81	475,59.02	1,859,20.05	1	710,90.50	1,148,29.56	1,266,03.04	---	780,30.55	485,72.49
		10,442,52.24	2,905,37.56	12,407,94.88	939,94.92	14,799,01.76	4,969,92.38	18,143,43.75	1,625,50.39	17,276,69.50	376,07.69	16,787,39.45	865,37.74	
15	Environment and Forests Department	Revenue	11,77.51	6,03.56	16,14.07	1,67.00	21,52.12	1	20,45.59	1,06.54	21,45.08	1,98.46	14,50.60	8,92.94
		Capital	1	10,94.81	9,07.21	1,87.61	28,20.00	---	5,35.46	22,84.54	1	4,35.00	4,34.03	98
		Loans	20,00.01	---	---	20,00.01	1,05.00	---	---	1,05.00	---	4,31.12	4,20.95	1,15.17
		31,77.53	16,98.37	25,21.28	23,54.62	50,77.12	1	25,81.05	24,96.08	22,50.09	10,64.58	23,05.58	10,09.09	
16	Finance Department	Revenue	1,689,89.66	19.64	1,228,52.97	461,56.33	1,169,60.41	5,00.26	1,047,22.72	127,37.95	1,358,41.28	304,16.32	1,620,91.27	41,66.33
		Capital	770,00.01	---	1,59.07	768,40.94	500,00.02	1	---	500,00.03	620,00.01	1	47,36.43	572,63.59
		Loans	131,22.04	2	93,79.33	37,42.73	126,46.53	1	62,20.31	64,26.23	126,56.53	2,41.49	66,55.40	62,42.62
		2,591,11.71	19.66	1,323,91.37	1,267,40.00	1,796,06.96	5,00.28	1,109,43.03	691,64.21	2,104,97.82	306,57.82	1,734,83.10	676,72.54	
17	Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)	Revenue	1,169,55.59	11,74.57	1,114,48.34	66,81.82	1,223,15.01	138,17.61	1,323,00.32	38,32.30	1,220,11.24	79,46.17	1,279,22.09	20,35.32
		Capital	1	1,49.99	1,49.97	3	1	---	---	1	1	---	---	1
		Loans	1,00.07	36,68.30	36,68.30	1,00.07	1,10.03	23.57	1,33.56	4	1,00.04	6,45.28	6,45.30	1,00.02
		1,170,55.67	49,92.86	1,152,66.61	67,81.92	1,224,25.05	138,41.18	1,324,33.88	38,32.35	1,221,11.29	85,91.45	1,285,67.39	21,35.35	
18	Khadi, Village Industrie and Handicrafts (Handlooms, Handicrafts, Textiles&Khadi Dept.)	Revenue	211,11.32	16,21.21	211,29.52	16,03.01	221,04.29	5,58.08	225,82.17	80.20	223,95.22	22	190,81.02	33,14.42
		Capital	---	55.80	55,10	70	---	---	---	---	---	---	---	---
		Loans	1	---	---	1	---	---	---	---	---	---	---	---
		211,11.33	16,77.01	211,84.62	16,03.72	221,04.29	5,58.08	225,82.17	80.20	223,95.22	22	190,81.02	33,14.42	
19	Health and Family Welfare Department	Revenue	11,889,55.76	642,73.50	12,000,38.35	531,90.91	13,951,58.72	2,597,54.33	15,310,83.74	1,238,29.31	16,326,92.71	1,731,37.74	16,969,35.98	1,088,94.47
		Capital	674,27.14	99,85.97	419,90.07	354,23.04	1,911,53.24	597,09.69	2,138,81.49	369,81.44	2,806,16.80	3,98.84	2,177,20.16	432,95.48
		Loans	1	47.46	47.46	1	25.00	---	12.50	12.50	10.01	10.00	10.00	10.01

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22			
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings
	(1)												
		12,563,82.91	743,06.93	12,420,75.88	886,13.96	15,863,36.96	3,194,64.02	17,449,77.73	1,608,23.25	18,933,19.52	1,735,46.58	19,146,66.14	1,521,99.96
20	Higher Education Department	Revenue	4,378,14.15	281,53.64	4,541,64.73	118,03.06	4,794,34.57	356,19.36	4,621,44.84	529,09.09	5,020,47.46	74,28.29	4,540,16.01
		Capital	206,06.56	39,10.14	198,21.29	46,95.41	258,38.92	12,00.05	138,22.38	132,16.59	348,61.71	5	179,54.10
		Loans	2	140,56.99	140,57.00	1	10.01	1,76.46	1,76.45	10.02	3	18.47	169,07.86
			4,584,20.73	461,20.77	4,880,43.02	164,98.48	5,052,83.50	369,95.87	4,761,43.67	661,35.70	5,369,09.20	74,46.81	4,719,88.61
21	Highways and Minor Ports Department	Revenue	1,564,77.22	118,17.38	1,599,40.35	83,54.25	1,572,73.62	22	1,506,72.28	66,01.56	1,715,02.18	32,11.69	1,694,91.66
		Capital	12,040,42.17	97,51.04	9,272,66.02	2,865,27.19	14,277,55.11	14,04.47	12,884,28.27	1,407,31.31	16,183,89.75	5,25.54	13,391,32.16
		Loans	1	...	...	1	25.00	...	...	25.00	...	...	25.00
			13,605,19.40	215,68.42	10,872,06.37	2,948,81.45	15,850,53.73	14,04.69	14,391,00.55	1,473,57.87	17,899,16.93	37,37.23	15,086,23.82
22	Police (Home, Prohibition and Excise Department)	Revenue	7,648,95.89	954,35.44	7,806,36.51	796,94.82	8,441,81.78	16,58.28	7,745,67.16	712,72.90	8,645,79.80	1.59	8,360,49.27
		Capital	430,83.69	2,48.86	403,92.50	29,40.05	431,50.01	4	253,33.01	178,17.04	281,50.05	1	7,28.77
		Loans	5,00.03	2	1,38.56	3,61.49	3,25.01	25,50.62	27,06.91	1,68.72	3,00.01	13,51.70	11,71.07
			8,084,79.61	956,84.32	8,211,67.57	829,96.36	8,876,56.80	42,08.94	8,026,07.08	892,58.66	8,930,29.86	13,53.30	8,379,49.11
23	Fire and Rescue Service (Home, Prohibition and Excise Department)	Revenue	352,80.09	6,04.85	324,97.97	33,86.97	373,77.70	9	309,56.25	64,21.54	379,50.02	2,71.36	360,87.90
		Capital	50,96.39	20,04.79	69,50.80	1,50.38	31,90.69	1	17,44.11	14,46.59	25,63.36	...	25,00
		Loans	1	...	...	1	1	...	...	1	...	...	1
			403,76.49	26,09.64	394,48.77	35,37.36	405,68.40	10	327,00.36	78,68.14	405,13.39	2,71.36	361,12.90
24	Prisons (Home, Prohibition and Excise Department)	Revenue	319,92.34	38,30.74	340,43.42	17,79.66	380,58.58	10	327,25.43	53,33.25	385,40.76	3,00.84	332,07.96
		Capital	3	23,27.82	23,27.85	...	12,15.49	1,17.55	10,05.69	3,27.35	4,81.57	5,53.08	7,37.48
		Loans	...	...	...	...	...	...	...	...	...	...	...
			319,92.37	61,58.56	363,71.27	17,79.66	392,74.07	1,17.65	337,31.12	56,60.60	390,22.33	8,53.92	339,45.44
25	Motor Vehicles Acts - Administration (Home, Prohibition & Excise Department)	Revenue	323,71.32	101,70.04	370,75.94	54,65.42	408,01.31	10,60.74	389,54.49	29,07.56	408,99.33	17,08.31	411,32.61
		Capital	1	...	...	1	1	...	...	1	...	...	1
		Loans	...	...	...	...	...	...	...	...	...	...	...
			323,71.33	101,70.04	370,75.94	54,65.43	408,01.32	10,60.74	389,54.49	29,07.57	408,99.34	17,08.31	411,32.61
26	Housing and Urban Development Department	Revenue	3,315,39.80	47,09.43	2,561,76.57	800,72.66	4,655,74.01	32,20.27	3,140,77.79	1,547,16.49	4,951,87.72	138,15.21	3,757,27.93
		Capital	859,12.14	...	...	859,12.14	364,20.03	1	106,83.00	257,37.04	50,00.04	1,187,18.24	1,237,18.25
		Loans	2,091,00.03	2	321,25.16	1,769,74.89	3,169,25.02	...	1,110,94.42	2,058,30.60	3,168,95.03	2	1,637,27.52
			6,265,51.97	47,09.45	2,883,01.73	3,429,59.69	8,189,19.06	32,20.28	4,358,55.21	3,862,84.13	8,170,82.79	1,325,33.47	6,631,73.70
27	Industries Department	Revenue	2,647,95.45	1,011,18.14	2,697,34.67	961,78.92	2,716,53.02	7,50.10	1,543,70.55	1,180,32.57	2,221,84.27	12	1,849,16.12
		Capital	3	111,92.98	105,71.00	6,22.01	20,00.02	18,21.98	38,22.00	...	12,00.02	1,39.00	12,40.98
		Loans	100,00.07	327,41.08	427,41.08	7	100,25.14	561,01.27	682,13.01	-20,86.60	100,00.03	440,86.69	392,77.93
			2,747,95.55	1,450,52.20	3,230,46.75	968,01.00	2,836,78.18	586,73.35	2,264,05.56	1,159,45.97	2,333,84.32	442,25.81	2,254,35.03
28	Information and Publicity (Tamil Development, Religious Endow-ments and Information)	Revenue	91,74.54	27,77.50	106,32.97	13,19.07	98,74.72	26,15.25	102,41.37	22,48.60	150,87.72	29	110,29.94
		Capital	1	...	...	1	1	67,88.60	67,88.60	1	1	...	1
		Loans	...	...	...	...	...	...	...	...	...	...	...
			91,74.55	27,77.50	106,32.97	13,19.08	98,74.73	94,03.85	170,29.97	22,48.61	150,87.73	29	110,29.94
29	Tourism - Art and Culture Development, (Tourism and Culture)	Revenue	112,00.66	38,34.53	127,75.75	22,59.44	141,50.19	13,08.35	127,65.02	26,93.52	135,22.92	11,20.10	132,91.50
		Capital	161,95.10	35,89.11	60,54.88	137,29.33	206,88.09	10	150,23.12	56,65.07	52,16.28	2,59.87	45,78.17

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				
		Budget Estimates	Supplemental Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemental Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplemental Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
	(1)													
	Department)	1	1,34.76	1,34.76	1	25.00	94.47	9.71	1,09.76	20.00	1,04.03	1,17.02	7.01	
		273,95.77	75,58.40	189,65.39	159,88.78	348,63.28	14,02.92	277,97.85	84,68.35	187,59.20	14,84.00	179,86.69	22,56.51	
30	Stationery and Printing (Tamil Development, Religious	Revenue	131,04.82	22,57.93	146,45.18	7,17.57	153,56.85	16	142,76.98	10,80.03	148,81.74	12	131,10.87	17,70.99
		Capital	4	3,89.18	2,40.33	1,48.89	70.68	1,89.73	62.27	1,98.14	5	4,25.44	3,59.65	65.84
	Endowments and Information)	Loans	...	...	...	...	...	...	...	...	...	...	...
		131,04.86	26,47.11	148,85.51	8,66.46	154,27.53	1,89.89	143,39.25	12,78.17	148,81.79	4,25.56	134,70.52	18,36.83	
31	Information Technology Department	Revenue	140,61.82	25,91.02	119,54.44	46,98.40	153,86.90	4,39.05	113,25.95	45,00.00	68,25.69	29,55.05	78,10.78	19,69.96
		Capital	1	...	...	1	...	...	...	...	...	...	...
		Loans	1	1,72.12	1,72.12	1	10.00	15.00	19.44	5.56	25.00	35.05	60.05	
		140,61.84	27,63.14	121,26.56	46,98.42	153,96.90	4,54.05	113,45.39	45,05.56	68,50.69	29,90.10	78,70.83	19,69.96	
32	Labour and Employment Department	Revenue	1,367,42.54	50,83.58	1,406,31.46	11,94.66	1,573,11.42	83	1,346,88.76	226,23.49	1,693,74.88	54	1,174,10.20	519,65.22
		Capital	71,98.13	23,97.94	68,73.74	27,22.33	77,06.05	2,00.05	59,49.58	19,56.52	64,47.62	4	50,16.56	14,31.10
		Loans	1	47.83	47.81	3	10.00	77.50	62.50	25.00	1,00.00	19.98	1,18.48	1.50
		1,439,40.68	75,29.35	1,475,53.01	39,17.02	1,650,27.47	2,78.38	1,407,00.84	246,05.01	1,759,22.50	20.56	1,225,45.24	533,97.82	
33	Law Department	Revenue	30,85.10	28,54.18	54,27.69	5,11.59	64,45.99	10.12	58,67.90	5,88.21	73,59.06	5	62,63.76	10,95.35
		Capital	...	...	...	...	...	...	...	...	...	...	...
		Loans	1	...	...	1	25.00	...	...	25.00	...	9.90	34.90	
		30,85.11	28,54.18	54,27.69	5,11.60	64,70.99	10.12	58,67.90	6,13.21	73,84.06	9.95	62,98.66	10,95.35	
34	Municipal Administration and Water Supply Department	Revenue	10,698,42.86	58,83.29	8,727,12.62	2,030,13.53	9,868,35.99	1,005,43.83	8,786,41.39	2,087,38.43	9,085,75.77	956,91.75	9,653,92.45	388,75.07
		Capital	7,482,90.11	5,00.08	4,412,20.16	3,075,70.03	8,116,34.09	37,68.53	7,212,05.54	941,97.08	8,589,15.08	574,88.95	8,897,27.53	266,76.50
		Loans	519,31.08	2	424,51.71	94,79.39	555,41.89	30,00.00	584,91.88	50.01	542,37.45	27,63.68	571,99.91	-1,98.78
		18,700,64.05	63,83.39	13,563,84.49	5,200,62.95	18,540,11.97	1,073,12.36	16,583,38.81	3,029,85.52	18,217,28.30	1,559,44.38	19,123,19.89	653,52.79	
35	Personnel and Administrative Reforms Department	Revenue	176,69.06	56,11.20	211,58.80	21,21.46	234,86.87	15	177,01.06	57,85.96	210,15.56	20,29.94	210,57.39	19,88.11
		Capital	1	9,27.89	5,04.67	4,23.23	42,19.10	2	38,12.42	4,06.70	5,87.27	5,72.12	12,32.26	-72.87
		Loans	50.00	...	48.50	1.50	50.00	...	22.39	27.61	50.00	1,41.50	1,86.67	4.83
		177,19.07	65,39.09	217,11.97	25,46.19	277,55.97	17	215,35.87	62,20.27	216,52.83	27,43.56	224,76.32	19,20.07	
36	Planning, Development and Special Initiatives Department	Revenue	208,23.59	13,26.82	211,59.39	9,91.02	319,73.05	7	107,24.77	212,48.35	190,67.73	7	112,09.63	78,58.17
		Capital	173,87.03	...	171,74.92	2,12.11	123,25.01	...	123,25.00	1	123,25.01	...	76,81.03	46,43.98
		Loans	8.00	71.47	79.29	18	10.00	...	...	10.00	...	10.00	...	10.00
		382,18.62	13,98.29	384,13.60	12,03.31	443,08.06	7	230,49.77	212,58.36	314,02.74	7	188,90.66	125,12.15	
37	Prohibition and Excise (Home, Prohibition and Excise Dept.,)	Revenue	133,09.89	7,36.29	138,13.20	2,32.98	149,74.05	6	123,37.13	26,36.98	163,54.58	31,25.05	168,18.22	26,61.41
		Capital	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...
		133,09.89	7,36.29	138,13.20	2,32.98	149,74.05	6	123,37.13	26,36.98	163,54.58	31,25.05	168,18.22	26,61.41	
38	Public Department	Revenue	810,19.74	135,81.40	864,68.07	81,33.07	482,48.89	147,87.95	571,50.58	58,86.26	1,070,51.95	104,86.20	1,073,72.41	101,65.74
		Capital	...	...	...	2	2	...	...	2	13,00.00	13,00.00	...	2
		Loans	5,50.00	1	1,59.20	3,90.81	1,50.00	15,91.25	3,63.92	13,77.33	6,50.00	17,97.97	24,23.92	24.05
		815,69.76	135,81.41	866,27.27	85,23.90	483,98.91	163,79.20	575,14.50	72,63.61	1,077,01.97	135,84.17	1,110,96.33	101,89.81	
39	Buildings	Revenue	281,58.19	30,40.72	300,48.42	11,50.49	388,37.03	92,74.71	447,85.98	33,25.76	394,85.21	23,30.51	396,71.05	21,44.67

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
	(1)													
49	Youth Welfare and Sports Development	165,41.20	153,43.61	296,88.79	21,96.02	216,90.79	60,61.52	156,37.34	121,14.97	225,37.15	9	161,83.48	63,53.76	
	Department	Capital	2,85.75	35.09	3,20.57	27	1,50.00	1,08.24	1,96.83	61.41	1	61.41	49.80	11.62
		Loans	1	1	25.00	...	12.50	12.50	25.00	2.50	27.50	...
			168,26.96	153,78.70	300,09.36	21,96.30	218,65.79	61,69.76	158,46.67	121,88.88	225,62.16	64.00	162,60.78	63,65.38
50	Pension and Other Retirement Benefits	32,415,72.39	22	30,290,59.23	2,125,13.38	35,158,84.00	21	27,178,93.52	7,979,90.69	28,250,59.55	6,45.67	26,347,21.57	1,909,83.65	
		Capital	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...
			32,415,72.39	22	30,290,59.23	2,125,13.38	35,158,84.00	21	27,178,93.52	7,979,90.69	6,45.67	26,347,21.57	1,909,83.65	
51	Relief on account of Natural Calamities	835,01.38	1,039,70.06	1,590,84.75	283,86.69	1,370,16.38	12,100,80.49	13,388,74.11	82,22.76	10,791,84.58	1,335,39.71	11,762,00.07	365,24.22	
		Capital	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...
			835,01.38	1,039,70.06	1,590,84.75	283,86.69	1,370,16.38	12,100,80.49	13,388,74.11	82,22.76	10,791,84.58	1,335,39.71	11,762,00.07	365,24.22
52	Department of Welfare of Differently Abled Persons	569,17.20	54,32.78	592,90.09	30,59.89	663,34.08	28,55.64	615,19.11	76,70.61	778,66.61	13	691,90.05	86,76.69	
		Capital	3,01.56	3,68.93	2,97.94	3,72.55	3,63.95	3,16.04	2,56.28	4,23.71	34,70.98	6,37.41	27,76.88	13,31.49
		Loans	1	1	10.00	10.00	25.00	9.25	34.25	...
			572,18.77	58,01.71	595,88.03	34,32.45	667,08.03	31,71.68	617,75.39	81,04.32	813,62.57	6,46.79	720,01.18	100,08.18
53	Department of Cereals Programme Implementation	1,365,39.88	2,21.71	1,365,58.77	2,02.82	975,85.83	...	25,67.56	950,18.27	630,12.67	1	485,02.33	145,10.35	
		Capital	...	...	...	...	...	...	...	...	...	...	...
		Loans	1	6.67	6.66	2	25.00	...	9.00	16.00	25.00	9.00	16.00	
			1,365,39.89	2,28.38	1,365,65.43	2,02.84	976,10.83	...	25,76.56	950,34.27	630,37.67	1	485,11.33	145,26.35
54	Forest	346,59.00	148,90.20	474,04.26	21,44.94	434,93.77	137,24.14	471,27.99	100,89.92	561,78.40	42	472,76.78	89,02.04	
		Capital	98,45.58	39,98.53	133,11.31	5,32.80	81,57.07	66,57.94	94,46.60	53,68.41	70,70.11	23,27.47	41,43.31	52,54.27
		Loans	...	16,72.00	16,72.00	...	...	56,67.00	...	56,67.00	...	...	...
			445,04.58	205,60.73	623,87.57	26,77.74	516,50.84	260,49.08	565,74.59	211,25.33	632,48.51	23,27.89	514,20.09	141,56.31
	Debt Charges	Revenue	33,283,98.87	49,11.28	32,490,15.75	842,94.40	39,271,47.01	58	37,041,76.84	2,229,70.75	44,700,01.31	39	42,169,83.29	2,530,18.41
		Capital	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...
			33,283,98.87	49,11.28	32,490,15.75	842,94.40	39,271,47.01	58	37,041,76.84	2,229,70.75	44,700,01.31	39	42,169,83.29	2,530,18.41
	Public Debt -	Revenue	...	...	...	...	...	...	...	...	...	...	...
		Capital	...	...	...	...	...	...	...	...	...	...	...
		Loans	17,591,49.72	338,22.09	17,866,45.71	63,26.10	16,304,48.94	19	16,228,57.31	75,91.82	19,857,38.45	8	19,737,24.26	120,14.27
			17,591,49.72	338,22.09	17,866,45.71	63,26.10	16,304,48.94	19	16,228,57.31	75,91.82	19,857,38.45	8	19,737,24.26	120,14.27
		Revenue	214,638,51.91	11,966,96.39	213,586,71.57	13,018,76.73	244,276,08.17	29,433,20.09	240,345,66.52	33,363,61.74	265,191,07.85	11,327,63.21	258,934,20.36	17,584,50.70
			32,594,08.91	4,654,17.15	25,120,94.85	11,463,81.86	36,822,43.91	3,779,69.00	32,529,64.19	8,083,70.26	42,982,63.50	2,451,66.89	36,285,20.83	9,149,09.56
			21,268,97.31	3,230,54.59	22,852,28.05	2,610,81.12	24,244,18.45	805,12.71	21,326,11.78	3,771,39.79	27,444,26.36	672,18.67	24,538,45.12	3,577,99.91
	GRAND TOTAL		268,501,58.13	19,851,68.13	261,589,94.47	27,093,39.71	305,342,70.53	34,018,01.80	294,201,42.49	45,218,71.79	335,617,97.71	14,451,48.77	319,757,86.31	30,311,60.17
	Excluding - [Debt Charges & Public Debt-Repayment]		217,626,09.54		211,203,33.01	26,187,19.21	249,766,74.58	34,018,01.03	240,931,08.34	42,913,09.22	271,060,57.95	14,451,48.30	257,850,78.76	27,661,27.49

Grant No.	Nomenclature of Grant	2022-23				2023-24				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)										
1	State Legislature	Revenue	85,65.83	4,86.40	80,62.47	9,89.76	88,21.79	1,35.88	80,40.79	9,16.88
		Capital	...	...	...	...	...	...	...	...
		Loans	1,00.00	...	69.40	30.60	1,00.00	...	72.73	27.27
			86,65.83	4,86.40	81,31.87	10,20.36	89,21.79	1,35.88	81,13.52	9,44.15
2	Governor and Council of Ministers	Revenue	70,34.68	2,11.00	61,20.49	11,25.19	71,22.47	10,72.32	77,98.65	3,96.14
		Capital	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...
			70,34.68	2,11.00	61,20.49	11,25.19	71,22.47	10,72.32	77,98.65	3,96.14
3	Administration of Justice	Revenue	1,461,97.01	242,04.88	1,649,13.63	54,88.26	1,747,37.75	408,04.54	2,132,53.28	22,89.01
		Capital	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...
			1,461,97.01	242,04.88	1,649,13.63	54,88.26	1,747,37.75	408,04.54	2,132,53.28	22,89.01
4	Adi Dravidar and Tribal Welfare Department	Revenue	3,866,92.24	8,87.39	2,495,45.33	1,380,34.30	3,015,82.27	12,68.84	2,663,11.45	,365,39.66
		Capital	414,43.96	9	363,86.01	50,58.04	497,02.81	315,97.47	717,79.77	95,20.51
		Loans	40.00	...	40.00	0.01	...	52.09	52.10	0.0
			4,281,76.20	8,87.48	2,859,31.34	1,431,32.34	3,512,85.09	329,18.40	3,381,43.32	,460,60.17
5	Agriculture Department	Revenue	12,875,31.25	2,358,99.58	14,515,39.68	718,91.15	14,124,44.43	6.24	13,330,51.69	793,98.98
		Capital	274,47.08	19,38.72	190,56.63	103,29.17	129,00.98	117,24.39	228,50.57	17,74.80
		Loans	75,17	384,16.35	384,91.49	3	100,17	319,84.82	320,82.54	245
			13,150,53.50	2,762,54.65	15,090,87.80	822,20.35	14,254,45.58	437,15.45	13,879,84.80	811,76.23
6	Animal Husbandry (Animal Husbandry, Dairying Fisheries Department)	Revenue	1,192,10.72	132,07.08	1,199,24.44	124,93.36	1,310,42.52	13.26	1,237,73.45	72,82.33
		Capital	122,33.75	11,64.41	124,60.99	9,37.17	141,08.33	4	66,16.91	74,91.46
		Loans	40.00	1,40.52	1,80.50	2	40.00	1,05.92	1,45.92	...
			1,314,84.47	145,12.01	1,325,65.93	134,30.55	1,451,90.85	1,19.22	1,305,36.28	147,73.79
7	Fisheries (Animal Husbandry, Dairying and Department)	Revenue	551,92.52	392,94.22	920,05.57	24,81.17	618,41.04	47,41.00	609,73.17	56,08.87
		Capital	606,30.04	7,18.75	595,74.66	17,74.13	739,85.05	2	646,51.28	93,33.79
		Loans	...	...	...	...	...	...	...	...
			1,158,22.56	400,12.97	1,515,80.23	42,55.30	1,358,26.09	47,41.02	1,256,24.45	149,42.66
8	Dairy Development (Animal Husbandry, Fisheries Department)	Revenue	49,99.02	15,00.01	55,72.45	9,26.58	41,59.12	36,74.06	76,14.39	2,18.79
		Capital	13,46.64	30,00.00	43,46.63	1	81,07.75	208,32.77	289,30.50	1002
		Loans	...	250,00.00	250,00.00	...	...	225,00.00	225,00.00	...
			63,45.66	295,00.01	349,19.08	9,26.59	122,66.87	470,06.83	590,44.89	2,28.81
9	Backward Classes, Most Backward Classes and Minorities Welfare Department	Revenue	1,180,22.42	8,09.12	1,119,14.05	69,17.49	1,227,78.13	268,85.47	1,438,14.37	58,49.23
		Capital	50,14.22	336,29.21	380,51.94	5,91.49	352,32.93	4	44,69.86	307,63.11
		Loans	1	...	...	1	1	9.99	10.00	...
			1,230,36.65	344,38.33	1,499,65.99	75,08.99	1,580,11.07	268,95.50	1,482,94.23	366,12.34
10	Commercial Taxes (Commercial Taxes and Registration Department)	Revenue	519,97.28	39,86.55	507,44.05	52,39.78	523,82.35	79,19.31	514,04.56	88,97.10
		Capital	1	...	...	1	1	...	...	1
		Loans	40,00	1,27.95	1,67.94	1	40,00	60,00	1,03.22	-322

Grant No.	Nomenclature of Grant	2022-23				2023-24				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)										
11	Stamps and Registration (Commercial Taxes Registration Department)	Revenue	520,37,29	41,14,50	509,11,99	52,39,80	524,22,36	79,79,31	515,07,78	88,93,89
		Capital	389,75,76	28,41,28	386,64,28	31,52,76	429,47,94	29,35,17	399,10,82	59,72,29
		Loans	---	---	---	---	---	---	---	---
			389,75,76	28,41,28	386,64,28	31,52,76	429,47,94	29,35,17	399,10,82	59,72,29
12	Co-operation (Co-operation, Food and Consumer Protection Department)	Revenue	5,165,07,21	1,161,62,42	6,142,21,03	184,48,60	4,983,37,09	1,078,99,58	5,962,66,11	99,70,56
		Capital	6	---	6	6	---	---	6	---
		Loans	40,02	2,73,03	3,13,02	3	200,03	42,43	2,38,58	388
			5,165,47,29	1,164,35,45	6,145,34,05	184,48,69	4,985,37,18	1,079,42,01	5,965,04,69	99,74,50
13	Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)	Revenue	7,693,73,02	6,412,58,81	13,796,36,04	309,95,79	10,975,87,71	975,34,55	11,690,12,03	261,10,23
		Capital	317,14,10	---	288,89,93	28,24,17	301,14,09	1	103,60,55	197,53,55
		Loans	1	---	---	1	1	---	---	1
			8,010,87,13	6,412,58,81	14,085,25,97	338,19,97	11,277,01,81	975,34,56	11,793,72,58	458,63,79
14	Energy Department	Revenue	16,872,49,91	738,90,95	17,608,35,65	3,05,21	8,379,29,33	15,695,73,79	24,073,34,82	1,68,30
		Capital	581,24,12	---	57,98,62	523,25,50	72,27,04	58,46,45	129,31,00	1,42,49
		Loans	1,843,78,06	1	379,60,11	1,464,17,96	2,241,95,03	1	955,77,61	1,286,17,43
			19,297,52,09	738,90,96	18,045,94,38	1,990,48,67	10,693,51,40	15,754,20,25	25,158,43,43	1,289,28,22
15	Environment and Forests Department	Revenue	103,15,62	6	56,25,59	46,90,09	128,76,73	3	53,25,71	75,51,05
		Capital	5,29,00	---	5,29,00	5,29,00	4,99,00	---	---	4,99,00
		Loans	3,33,86	1,34,33	4,43,32	24,87	3,63,86	2,97,65	6,53,51	8,00
			111,78,48	1,34,39	60,68,91	52,43,96	137,39,59	2,97,68	59,79,22	80,58,05
16	Finance Department	Revenue	1,822,69,68	591,98,27	2,373,18,33	41,49,62	2,330,96,33	41,75,16	2,249,67,85	123,03,64
		Capital	738,30,02	2,35,02	65,20,24	675,44,80	390,02,81	1	151,60,40	238,42,42
		Loans	128,96,53	1	57,08,00	71,88,54	112,62,53	2	78,94,62	33,67,93
			2,689,96,23	594,33,30	2,495,46,57	788,82,96	2,833,61,67	41,75,19	2,480,22,87	395,13,99
17	Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)	Revenue	1,164,86,69	398,52,22	1,488,37,10	75,01,81	1,151,44,07	289,71,44	1,441,90,63	-75,12
		Capital	1	31,26,02	31,26,03	---	1	111,50,00	111,50,00	1...
		Loans	1,40,03	1,49,95	2,89,94	4	,5	36,99	37,00	4
			1,166,26,73	431,28,19	1,522,53,07	75,01,85	1,151,44,13	401,58,43	1,553,77,63	-75,07
18	Khadi, Village Industrie and Handicrafts (Handlooms, Handicrafts, Textiles&Khadi Dept.)	Revenue	195,92,56	31,79,88	223,96,61	3,75,83	224,86,95	5,49,35	229,82,45	,53,85
		Capital	---	---	---	---	---	---	---	---
		Loans	---	---	---	---	---	---	---	---
			195,92,56	31,79,88	223,96,61	3,75,83	224,86,95	5,49,35	229,82,45	,53,85
19	Health and Family Welfare Department	Revenue	17,101,84,67	200,16,64	16,795,18,78	506,82,53	17,525,84,58	578,93,83	17,083,69,10	1021,09,31
		Capital	799,48,03	506,18,15	1,023,25,03	282,41,15	1,134,91,17	95,67,27	992,62,16	237,96,28
		Loans	40,00	52,61	92,60	1	40,00	96,31	1,11,31	2500
			17,101,84,67	200,16,64	16,795,18,78	506,82,53	17,525,84,58	578,93,83	17,083,69,10	1021,09,31

Grant No.	Nomenclature of Grant	2022-23				2023-24				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)										
		17,901,72,70	706,87,40	17,819,36,41	789,23,69	18661,15,75	675,57,41	18,077,42,57	1259,30,59	
20	Higher Education Department	Revenue	5,285,29,56	316,30,32	5,284,94,70	316,65,18	6,405,61,20	69,33,60	5,864,95,26	609,99,54
		Capital	383,58,94	3,00,05	214,10,21	172,48,78	561,15,15	150,00,04	433,61,80	277,53,39
		Loans	3	18,48	18,50	1	1	...	...	1
			5,668,88,53	319,48,85	5,499,23,41	489,13,97	6966,76,36	219,33,64	6,298,57,06	887,52,94
21	Highways and Minor Ports Department	Revenue	1,878,22,29	55,97,69	1,886,72,97	47,47,01	2,028,87,60	41,31,72	2,034,83,28	35,36,04
		Capital	16,340,43,84	369,87,38	14,462,39,36	2,247,91,86	17,435,47,34	404,05,39	17,096,38,42	,743,14,31
		Loans	25,00	...	...	25,00	40,00	10,00	50,00	0,0
			18,218,91,13	425,85,07	16,349,12,33	2,295,63,87	19464,74,94	445,47,11	19,131,71,70	,778,50,35
22	Police (Home, Prohibition and Excise Department)	Revenue	10,064,06,55	46,31,41	10,010,47,98	99,89,98	10,667,43,07	277,49,57	10,707,59,50	237,33,14
		Capital	200,00,05	2	73,16,63	126,83,44	122,97,92	108,18,53	190,03,08	41,13,37
		Loans	21,15,01	1	9,20,62	11,94,40	21,55,01	1	3,87,69	17,67,33
			10,285,21,61	46,31,44	10,092,85,23	238,67,82	10811,96,00	385,68,11	10,901,50,27	296,13,84
23	Fire and Rescue Service (Home, Prohibition and Excise Department)	Revenue	462,37,83	3,92	420,12,57	42,29,18	489,28,82	21,71,00	488,24,10	22,75,72
		Capital	34,14,16	1	21,35,00	12,79,17	80,00,00	1	27,41,36	52,58,65
		Loans	1	...	...	1	1	...	...	1
			496,52,00	3,93	441,47,57	55,08,36	569,28,83	21,71,01	515,65,46	75,34,38
24	Prisons (Home, Prohibition and Excise Department)	Revenue	396,70,14	36,56,08	404,85,96	28,40,26	447,18,81	53,95,21	459,86,77	41,27,25
		Capital	5,09,90	3,90,10	1,36,62	7,63,38	1,69,00	7,10,22	...	8,79,22
		Loans	...	...	...	...	...	...	...	...
			401,80,04	40,46,18	406,22,58	36,03,64	448,87,81	61,05,43	459,86,77	50,06,47
25	Motor Vehicles Acts - Administration (Home, Prohibition & Excise Department)	Revenue	451,83,57	47,33	391,01,57	61,29,33	610,33,47	11,44,14	596,43,29	25,34,32
		Capital	1	...	...	1	1	...	...	1
		Loans	...	...	...	...	...	...	...	...
			451,83,58	47,33	391,01,57	61,29,34	610,33,48	11,44,14	596,43,29	25,34,33
26	Housing and Urban Development Department	Revenue	5,560,51,77	168,00,33	2,912,30,66	2,816,21,44	3,742,29,22	15	3,234,19,96	,508,09,41
		Capital	1,000,00,06	62,11,17	1,062,11,23	...	2,000,00,08	1,399,99,98	3,400,00,00	6...
		Loans	2,177,19,03	2,044,22,26	4,218,76,46	2,64,83	8,226,50,03	4	5,818,08,63	2408,41,44
			8,737,70,86	2,274,33,76	8,193,18,35	2,818,86,27	13,968,79,33	1,400,00,17	12,452,28,59	2,916,50,91
27	Industries Department	Revenue	2,346,91,29	19	1,772,32,12	574,59,36	2,063,78,87	20	819,18,99	1244,60,08
		Capital	670,60,03	8,79,17	473,68,15	205,71,05	504,30,06	212,63,88	427,52,73	289,41,21
		Loans	250,40,01	243,70,15	494,10,15	1	700,23,34	39,97	242,33,21	4583010
			3,267,91,33	252,49,51	2,740,10,42	780,30,42	3,268,32,27	213,04,05	1,489,04,93	1992,31,39
28	Information and Publicity (Tamil Development, Religious Endowments and Information)	Revenue	130,33,36	37,62,17	139,05,46	28,90,07	144,80,99	30,63,49	159,03,59	16,40,89
		Capital	1	...	...	1	1	6,05	5,55	51
		Loans	...	...	...	...	...	...	...	...
			130,33,37	37,62,17	139,05,46	28,90,08	144,81,00	30,69,54	159,09,14	16,41,40
29	Tourism - Art and Culture Development, (Tourism and Culture)	Revenue	149,63,61	25,95,70	165,56,34	10,02,97	201,46,67	2,13,75	190,73,92	12,86,50
		Capital	95,73,20	49,41,22	84,63,57	60,50,85	153,16,26	4,00,09	129,01,43	28,14,92

Grant No.	Nomenclature of Grant	2022-23				2023-24				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)										
	Department)	Loans	69,38	55,62	1,25,00	...	80,00	43,68	1,23,58	10...
			246,06,19	75,92,54	251,44,91	70,53,82	355,42,93	6,57,52	320,98,93	41,01,52
30	Stationery and Printing (Tamil Development, Religious	Revenue	162,59,03	48,00	142,87,09	20,19,94	166,54,47	22	160,32,64	6,22,05
		Capital	94,04	1,56,08	1,25,84	1,24,28	1550,30	13,91,53	23,27,25	6,14,58
	Endowments and Information)	Loans	...	...	...	...	...	...	...	...
			163,53,07	2,04,08	144,12,93	21,44,22	182,04,77	13,91,75	183,59,89	12,36,63
31	Information Technology Department	Revenue	199,19,67	15	90,02,89	109,16,93	113,43,28	17,80,89	87,61,25	43,62,92
		Capital	...	184,00,00	184,00,00	...	1...	...	...	1...
		Loans	40,00	...	...	40,00	40,00	...	...	40,00
			199,59,67	184,00,15	274,02,89	109,56,93	113,83,29	17,80,89	87,61,25	44,02,93
32	Labour and Employment Department	Revenue	1,696,22,13	3,86,56	1,351,80,56	348,28,13	1,483,78,32	135,61,36	1,561,21,07	58,18,61
		Capital	657,70,38	6,14,58	607,37,61	56,47,35	202,90,62	4	122,60,62	80,30,04
		Loans	1	1,49,79	1,49,80	...	12000	1,50,00	2,64,75	525...
			2,353,92,52	11,50,93	1,960,67,97	404,75,48	1,687,88,94	137,11,40	1,686,46,44	138,53,90
33	Law Department	Revenue	75,62,33	7,60,38	77,38,00	5,84,71	88,60,24	9,47,28	94,78,55	3,28,97
		Capital	...	...	...	...	...	...	...	...
		Loans	40,00	60,00	99,96	4	40,00	1,54,93	1,94,92	1
			76,02,33	8,20,38	78,37,96	5,84,75	89,00,24	11,02,21	96,73,47	3,28,98
34	Municipal Administration and Water Supply Department	Revenue	11,498,16,25	1,979,58,44	11,885,01,55	1,592,73,14	14,258,04,91	21	12,923,20,02	1,334,85,10
		Capital	8,425,60,61	1,684,11,19	8,905,31,92	1,204,39,88	9,498,46,29	150,00,16	8,489,17,04	1,159,29,41
		Loans	476,46,64	66,59,98	543,05,76	86	719,08,04	2	675,62,00	434606
			20,400,23,60	3,730,29,61	21,333,39,23	2,797,13,88	24,475,59,24	150,00,39	22,087,99,06	2,537,60,57
35	Personnel and Administrative Reforms Department	Revenue	234,20,98	53,09,59	275,54,04	11,76,53	291,68,04	6,44,02	261,63,94	36,48,12
		Capital	1,13,05	4,26,72	4,14,72	1,25,05	2,98,06	1,42,59	2,53,67	1,86,98
		Loans	1,60,00	1,28,20	2,75,13	13,07	3,00,00	...	2,77,36	22,64
			236,94,03	58,64,51	282,43,89	13,14,65	297,66,10	7,86,61	266,94,97	38,57,74
36	Planning, Development and Special Initiatives Department	Revenue	290,90,85	6,94,81	284,84,62	13,01,04	408,07,75	15,06	155,71,94	252,50,87
		Capital	123,25,00	...	121,30,80	1,94,20	74,25,01	50,43,74	124,08,69	,60,06
		Loans	50,00	...	...	50,00	50,00	1,30,30	1,02,65	77,65
			414,65,85	6,94,81	406,15,42	15,45,24	482,82,76	51,89,10	280,83,28	253,88,58
37	Prohibition and Excise (Home, Prohibition and Excise Dept.,)	Revenue	199,08,14	2,99,76	184,08,36	17,99,54	205,25,98	...	193,34,88	11,91,10
		Capital	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...
			199,08,14	2,99,76	184,08,36	17,99,54	205,25,98	...	193,34,88	11,91,10
38	Public Department	Revenue	507,99,35	162,13,90	618,68,03	51,45,22	699,79,66	46,40,15	648,87,77	97,32,04
		Capital	190,19,33	1	149,68,96	40,50,38	150,00,02	111,29,80	165,27,21	96,02,61
		Loans	18,96,00	5,35,67	21,15,83	3,15,84	8,00,00	12,00,00	14,48,32	5,51,68
			717,14,68	167,49,58	789,52,82	95,11,44	857,79,68	169,69,95	828,63,30	198,86,33
39	Buildings	Revenue	408,83,60	179,30,82	559,19,62	26,94,80	427,31,78	29,80,85	423,34,62	33,78,01

Grant No.	Nomenclature of Grant	2022-23				2023-24				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)										
40	(Public Works Department)	Capital	1,175,67.42	323,81.16	1,486,25.01	13,23.57	1,065,67.36	178,64.03	1,146,44.04	97,87.35
		Loans	10.00	82.40	72.40	20.00	80.00	...	43.31	36.69
			1,582,61.02	503,94.38	2,046,17.03	40,38.37	1,493,79.14	208,44.88	1,570,21.97	132,02.05
		Revenue	3,050,69.99	1,16.92	2,954,88.78	96,98.13	3,155,82.55	198,98.34	3,225,30.92	129,49.97
41	(Public Works Department)	Capital	4,287,56.47	358,65.90	3,821,20.15	825,02.22	5,075,73.74	194,63.61	3,837,81.34	1432,56.01
		Loans	10.00	...	...	10.00	80.00	...	...	80.00
			7,338,36.46	359,82.82	6,776,08.93	922,10.35	8232,36.29	393,61.95	7,063,12.26	1562,85.98
		Revenue	7,474,53.70	154,36.97	7,045,16.98	583,73.69	8,198,98.47	374,78.40	7,919,63.71	654,13.16
42	Revenue Department	Capital	75	53,33.79	52,95.91	38.63	72	58,87.37	58,87.36	0.73
		Loans	40.00	1,43.00	1,71.80	11.20	40.00	1,10.00	1,41.00	9.00
			7,474,94.45	209,13.76	7,099,84.69	584,23.52	8199,39.19	434,75.77	7,979,92.07	654,22.89
		Revenue	22,256,21.85	357,61.01	20,992,11.43	1,621,71.43	20,953,53.38	587,64.74	19,677,80.35	1,863,37.77
43	Rural Development and Panchayat Raj Department	Capital	4,390,82.51	5	2,729,02.88	1,661,79.68	1,607,82.46	802,33.67	2,050,26.00	359,90.13
		Loans	15.00	...	15.00	...	40.00	76.00	82.00	3400...
			26,647,19.36	357,61.06	23,721,29.31	3,283,51.11	22561,75.84	1,390,74.41	21,728,88.35	2,223,61.90
		Revenue	36,350,52.94	1,046,75.06	37,121,69.82	275,58.18	39,700,51.42	913,88.35	38,680,43.72	1933,96.05
44	School Education Department	Capital	544,96.42	3	217,54.44	327,42.01	598,41.26	14.46	352,12.35	246,43.37
		Loans	40.00	...	...	40.00	40.00	...	56.73	-16.73
			36,895,89.36	1,046,75.09	37,339,24.26	603,40.19	40299,32.68	914,02.81	39,033,12.80	2180,22.69
		Revenue	892,23.33	18,75.28	791,71.31	119,27.30	1349,23.94	76,29.05	1,277,53.36	147,99.63
45	Mirco, Small & Medium Enterprises Department	Capital	5,00.02	32.75	5,32.75	2	10,00.03	...	5,00.00	50003
		Loans	14,26.86	178,42.43	145,55.94	47,13.35	150,00.02	1	69,36.05	80,63.98
			911,50.21	197,50.46	942,60.00	166,40.67	1509,23.99	76,29.06	1,351,89.41	233,63.64
		Revenue	5,867,95.48	276,37.95	5,306,07.10	838,26.33	7,663,34.91	17,54.46	6,744,62.64	936,26.73
46	Social Welfare and Nutritious Meal Programme Department	Capital	54,04.06	6	23,25.88	30,78.24	81,76.57	7	41,52.11	40,24.53
		Loans	40,01	49.99	90,00	...	0,02	...	...	2...
			5,922,39.55	276,88.00	5,330,22.98	869,04.57	7745,11.50	17,54.53	6,786,14.75	976,51.28
		Revenue	82,45.53	35,24.61	104,66.65	13,03.49	116,96.58	9,68.68	115,56.53	11,08.73
47	Tamil Development (Tamil Development, Religious Endowments and Information)	Capital	...	...	...	...	...	...	...	...
		Loans	40,00	7,53	47,53	...	40,00	62,89	77,00	2589...
			82,85.53	35,32.14	105,14.18	13,03.49	117,36.58	10,31.57	116,33.53	11,34.62
		Revenue	340,87.37	164,82.50	473,08.35	32,61.52	577,26.60	44,57.33	588,71.38	33,12.55
48	Hindu Religious and Charitable Endowments (Tourism, Culture and Religious Endowments)	Capital	1	19,18.00	19,18.00	1	1	3,65.00	3,65.00	1
		Loans	...	...	...	...	...	...	...	...
			340,87.38	184,00.50	492,26.35	32,61.53	577,26.61	48,22.33	592,36.38	33,12.56
		Revenue	3,914,73.10	2,195,98.90	6,094,63.83	16,08.17	6,455,28.48	176,27.66	6,623,60.80	7,95.34
48	Transport Department	Capital	386,89.04	1,259,60.89	1,639,84.87	6,65.06	900,00.03	2	668,70.82	231,29.23
		Loans	1,073,89.01	23.72	701,38.18	372,74.55	700,80.09	16	412,42.73	288,37.52
			5,375,51.15	3,455,83.51	8,435,86.88	395,47.78	8056,08.60	176,27.84	7,704,74.35	527,62.09
		Revenue	3,914,73.10	2,195,98.90	6,094,63.83	16,08.17	6,455,28.48	176,27.66	6,623,60.80	7,95.34

Grant No.	Nomenclature of Grant	2022-23				2023-24				
		Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
	(1)									
49	Youth Welfare and Sports Development	Revenue	293,25,62	116,62,18	340,23,31	69,64,49	403,11,10	239,76,12	521,18,71	121,68,51
	Department	Capital	1	1,11,50	91,64	19,87	1	1,99,99	1,25,54	74,46
		Loans	1	20,00	20,00	1	1	...	...	1
			293,25,64	117,93,68	341,34,95	69,84,37	403,11,12	241,76,11	522,44,25	122,42,98
50	Pension and Other Retirement Benefits	Revenue	39,508,37,06	15,00,99	32,200,41,36	7,322,96,69	41,231,89,72	31,55,02	37,712,16,60	3,551,28,14
		Capital	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...
			39,508,37,06	15,00,99	32,200,41,36	7,322,96,69	41,231,89,72	31,55,02	37,712,16,60	3,551,28,14
51	Relief on account of Natural Calamities	Revenue	1,428,01,87	1,032,65,54	2,291,55,92	169,11,49	1,500,01,73	3,801,01,79	4,610,59,13	690,44,39
		Capital	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...
			1,428,01,87	1,032,65,54	2,291,55,92	169,11,49	1,500,01,73	3,801,01,79	4,610,59,13	690,44,39
52	Department of Welfare of Differently Abled Persons	Revenue	833,06,45	101,61,10	851,48,28	83,19,27	1104,23,75	38	951,92,20	152,31,93
		Capital	4,70,03	14,51,06	9,74,91	9,46,18	2,00,22	5,29,42	1,00,00	6,29,64
		Loans	25,00	...	19,25	5,75	25,00	...	...	25,00
			838,01,48	116,12,16	861,42,44	92,71,20	1106,48,97	5,29,80	952,92,20	158,86,57
53	Department of Social Programme Implementation	Revenue	56,05,17	5	6,15,47	49,89,75	7259,16,22	1,093,95,49	8,115,51,00	237,60,71
		Capital	...	...	...	...	...	...	...	...
		Loans	1	...	...	1	25,00	...	...	2500
			56,05,18	5	6,15,47	49,89,76	7259,41,22	1,093,95,49	8,115,51,00	237,85,71
54	Forest	Revenue	565,32,65	99,05,84	576,89,03	87,49,46	719,06,38	11,47,04	636,73,46	83,79,96
		Capital	172,10,19	80,03,04	235,78,39	16,34,84	391,66,51	26	230,08,02	161,58,75
		Loans	...	29,38,75	29,38,75	...	1	...	...	1...
			737,42,84	208,47,63	842,06,17	103,84,30	1110,72,90	11,47,30	866,81,48	255,38,72
	Debt Charges	Revenue	50,611,92,09	30,41,96	47,547,21,28	3,095,12,77	58,303,30,63	19,10,32	54,856,02,19	3,466,38,76
		Capital	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...
			50,611,92,09	30,41,96	47,547,21,28	3,095,12,77	58,303,30,63	19,10,32	54,856,02,19	3,466,38,76
	Public Debt -	Revenue	...	...	...	...	...	...	...	...
		Capital	...	...	...	...	...	...	...	...
		Loans	27,127,66,51	15	27,104,39,33	23,27,33	43,825,70,60	14,70	43,564,78,71	261,06,59
			27,127,66,51	15	27,104,39,33	23,27,33	43,825,70,60	14,70	43,564,78,71	261,06,59
		Revenue	287,886,94,59	21,498,61,17	285,028,79,56	24,356,76,20	312,534,41,61	27,910,79,86	318,666,47,36	21,778,74,11
			42,303,96,76	5,432,06,30	39,772,32,16	7,963,70,90	44,379,67,10	4,765,88,42	42,509,34,43	6,636,21,09
			34,322,84,64	3,218,02,89	34,365,21,71	3,175,65,82	56,725,68,89	571,78,94	52,409,89,78	4,887,58,05
	GRAND TOTAL		364,513,75,99	30,148,70,36	359,166,33,43	35,496,12,92	413,639,77,60	33,248,47,22	413,585,71,57	33,302,53,25
	Excluding - [Debt Charges & Public Debt-Repayment]		286,774,17,39	30,118,28,25	284,514,72,82	32,377,72,82	311,510,76,37	33,229,22,20	315,164,90,67	29,575,07,90