

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)	
		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	
20	Higher Education Department	Revenue	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
		Capital	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	8,69.42	15,14.76	0.01	12,89.39
		Loans	2.50	...	2.00	0.50	...	...	0.01	...	0.01	...	...	...	...	...
			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
21	Highways and Minor Ports Department	Revenue	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
		Capital	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
		Loans	...	...	30.00	...	56.37	56.37	...	4,38.70	4,38.70	0.01	...	...	...	...
			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
22	Police (Home, Prohibition and Excise Department)	Revenue	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
		Capital	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
		Loans	2,00.00	...	1,00.00	1,00.00	...	50.00	50.01	...	52.17	50.01	1,49.99	2,08.99	2,00.00	...	73.80
			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
23	Fire and Rescue Service (Home, Prohibition and Excise Department)	Revenue	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
		Capital	5,29.27	...	3,87.40	...	1,35.46	1,05.67	...	1.39	1.40	0.04	...	...	0.01	98.82	98.82
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			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
24	Prisons (Home, Prohibition and Excise Department)	Revenue	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
		Capital	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	18,23.49	7,06.20	10,00.01	15,93.00
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			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
25	Motor Vehicles Acts - Administration (Home, Prohibition & Exise Department)	Revenue	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
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		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	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
		Capital	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
		Loans	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
			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
27	Industries Department	Revenue	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
		Capital	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
		Loans	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
			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
28	Information and Publicity (Tamil Development, Religious Endowments and Information)	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	,0.0	48500...	4,85.00	...	...	...	...	...
			26,95.97	3,20.04	23,35.81	28,49.95	8,76.83	30,17.05	27,61.98	4,85.09	30,31.89	32,07.21	6,82.06	30,35.40	33,92.96	2,80.63	33,63.39
29	Tourism - Art and Culture Development, (Tourism and Culture	Revenue	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
		Capital	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)		(2)		(2)	(4)		(3)	(6)		(2)	(8)		(3)	(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	63,51.95
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	178,10.95	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
			1987,11.47	0.10	1696,22.48	1826,31.01	212,48.75	1982,34.67	1654,87.79	934,60.31	2485,71.77	1,490,14,06	339,02,86	1,609,27,01	2381,09.13	235,15.70	2548,24.44
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

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(1)		(2)		(2)	(4)		(3)	(6)		(2)	(8)		(3)	(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	
41	(Public Works Department)	Capital	...	...	...	...	...	...	...	...	...	...	...	508,38.07	7,58.96	298,46.23
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Revenue	,0.0	0.0	,0.0	,0.0	,0.0	,0.0	,0.0	,0.0	,0.0	,0.0	...	...	1135,14.92	8,38.37	1010,97.64
42	Rural Development and Panchayat Raj 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	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
43	School Education Department	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	1,737,29.90	71,57.84	1,732,22.62
	Capital	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	
	Loans	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	
44	Mirco, Small & Medium Enterprises Department	Revenue	18,75.00	31,25.00	50,48.66	...	...	...	...	...	...	...	...	...	...	...
	Capital	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	
	Loans	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	
45	Social Welfare and Nutritious Meal Programme Department	Revenue	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
	Capital	4,54.81	...	0.76	9.50	...	...	3.50	11.60	1.14	15.50	...	14,22	5.50	...	3.02
	Loans	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	
46	Tamil Development (Tamil Development, Religious Endowments and Information)	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	
47	Hindu Religious and Charitable Endowments (Tourism, Culture and Religious Endowments)	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
	Capital	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	
	Loans	...	...	...	...	4,64.90	4,73.65	...	33.50	23.50	3	1,51.89	85.24	0.03	2,74.30	2,61.10
48	Transport Department	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
	Capital	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	
	Loans	...	...	...	...	...	...	...	10.66	10.66	1,02.50	1	60,21	1,50.04	...	75.26
49	Hindu Religious and Charitable Endowments	Revenue	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Capital	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	
	Loans	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	
50	Hindu Religious and Charitable Endowments	Revenue	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
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	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	
51	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	...	...	...	...	...	...	...	...	...	...	80,00.00	80,00.00	100,00.00	50,00.00	150,00.00
		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	199,70.44	471,32.22	484,17.80	201,66.25	683,55.71	

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 Special 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
		Capital	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
		Loans	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	380,735.35	415,578.07

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)		(6)		(5)	(8)		(7)	(8)	(9)		(8)		(7)		
		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	1,642,88.61	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	495,44.80	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 Loans	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)		(6)		(5)	(8)		(7)	(8)	(9)			(8)		(7)		
	Department) Loans	...	...	...	0.01	...	...	1	...	...	1	1	...	...	1
		79,07.95	9,41.21	83,09.63	96,74.04	7,35.42	97,09.11	98,59.66	10,07.85	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	78,24.50	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)		(6)		(5)	(8)		(7)	(8)	(9)		(8)		(7)			
40	(Public Works Department)	Capital	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
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Irrigation	Revenue	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
41	(Public Works Department)	Capital	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
		Loans	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
	Revenue Department	Revenue	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
42		Capital	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
		Loans	94.60	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	2350,05.21	7.98	1856,61.62	2494,87.87	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
43	Rural Development and Panchayat Raj Department	Capital	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
		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
44	School Education Department	Capital	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
		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
45	Mirco, Small & Medium Enterprises Department	Capital	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
		Loans	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
		Revenue	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
46	Social Welfare and Nutritious Meal Programme Department	Capital	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
		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
47	Tamil Development	Capital	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)	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
48	Hindu Religious and Charitable Endowments	Capital	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
	(Tourism, Culture and Religious Endowments)	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
49	Transport Department	Capital	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
		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
		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	Revenue	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	Capital	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	Revenue	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	Revenue	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 Special 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
		Capital	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	233,13.68	8,585,92.45	2,231,67.84	12,917,24.52	2,364,21.87	13,266,86.69	2,014,59.70
		Loans	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)		(7)		(8)		(7)		(8)		(7)		(8)		(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	1,00,00	...	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	1	18,99	...	19,00	1	11,29	...	11,30	1	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 Fisheries 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	...	...	...	...	...	...	...	...	...	...	...	...	...	21,66,85	21,66,85	...
		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	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)		(8)		(7)		(8)		(7)		
11	Stamps and Registration (Commercial Taxes Registration Department)	Revenue	227,71,04	36,04,50	223,90,72	39,84,82	285,45,26	5,97,64	220,83,56	70,59,34	293,03,86	34,00	239,80,67	53,57,19	337,36,27	72,43,18	271,39,65	138,39,80
			171,47,33	12,73,31	186,47,77	-2,27,13	174,33,44	34,76,46	210,74,86	-1,64,96	249,17,43	13	227,55,76	21,61,80	292,82,05	10	231,36,76	61,45,39
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
12	Co-operation (Co-operation, Food and Consumer Protection Department)	Revenue	415,94,29	110,03,31	478,11,76	47,85,84	453,99,54	68,74,08	510,60,78	12,12,84	426,50,61	67,78,75	473,47,35	20,82,01	478,95,32	41,19,71	479,06,87	41,08,16
		Capital	276,67,86	122,64,50	399,32,34	2	238,15,11	2	172,48,83	65,66,30	229,96,79	2	91,31,46	138,65,35	162,81,04		110,83,11	51,97,93
		Loans	13,48,90	6,56,22	20,05,14	-2	17,93,86	1,34,04	18,98,72	29,18	7,67,89	17,30	7,85,13	6	16,26,09	29,01,11	31,67,83	13,59,37
			706,11,05	239,24,03	897,49,24	47,85,84	710,08,51	70,08,14	702,08,33	78,08,32	664,15,29	67,96,07	572,63,94	159,47,42	658,02,45	70,20,82	621,57,81	106,65,46
13	Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)	Revenue	4,619,73,64	421,74,24	5,033,55,69	7,92,19	4,995,22,90	17,00	4,983,74,39	11,65,51	5,041,63,09	380,19,98	4,985,97,14	435,85,93	5,436,66,67	6,15	5,113,42,88	323,29,94
		Capital	3,15,03	11,46,79	12,91,64	1,70,18	40,70,04	4	20,88,95	19,81,13	580,74,59	1	47,62,24	533,12,36	524,55,86	4	135,05,93	389,49,97
		Loans	1	999,99,99	1,000,00,00	...	1	...	...	1	1	...	...	1	1	...	...	1
			4,622,88,68	1,433,21,02	6,046,47,33	9,62,37	5,035,92,95	17,04	5,004,63,34	31,46,65	5,622,37,69	380,19,99	5,033,59,38	968,98,30	5,961,22,54	6,19	5,248,48,81	712,79,92
14	Energy Department	Revenue	1,911,02,88	...	1,787,76,48	123,26,40	1,963,45,55	2,042,54,04	1,880,74,61	2,125,24,98	5,388,92,54	7	1,881,91,00	3,507,01,61	4,324,73,82	2	3,510,34,60	814,39,24
		Capital	600,00,00	3,500,00,00	4,100,00,00	...	1,500,00,00	...	1,500,00,00	...	1,000,00,00	1,153,00,02	2,153,00,00	2	2,068,00,01	2,250,32,27	4,300,32,28	18,00,00
		Loans	3	2,955,16,00	2,955,16,00	3	4	2,908,99,97	2,909,00,00	1	5	999,50,00	999,50,00	5	1,000,00,06	1,114,04,47	2,073,46,86	40,57,67
			2,511,02,91	6,455,16,00	8,842,92,48	123,26,43	3,463,45,59	4,951,54,01	6,289,74,61	2,125,24,99	6,388,92,59	2,152,50,09	5,034,41,00	3,507,01,68	7,392,73,89	3,364,36,76	9,884,13,74	872,96,91
15	Environment and Forests Department	Revenue	18,51,88	7	14,92,32	3,59,63	7,16,74	4,51,80	10,69,32	99,22	7,51,41	5,85,94	13,17,13	20,22	11,58,16	8,41,68	19,57,00	42,84
		Capital	100,00,00	1	50,00,00	50,00,01	200,00,01	...	91,44,17	108,55,84	200,00,00	2	107,15,83	92,84,19	100,00,02	1	81,79,08	18,20,95
		Loans	10,00,01	77,57,39	77,55,00	10,02,40	15,12,61	1	...	15,12,62	20,00,02	1	...	20,00,03	20,00,01	1	1,69,99	18,30,03
			128,51,89	77,57,47	142,47,32	63,62,04	222,29,36	4,51,81	102,13,49	124,67,68	227,51,43	5,85,97	120,32,96	113,04,44	131,58,19	8,41,70	103,06,07	36,93,82
16	Finance Department	Revenue	539,56,49	8,85,52	500,92,90	47,49,11	571,92,59	74,73,77	629,74,87	16,91,49	954,02,16	29	685,32,69	268,69,76	878,98,03	11,99	751,70,78	127,39,24
		Capital	...	...	...	...	1,000,00,00	...	...	1,000,00,00	2,000,00,00	...	2,000,00,00	2,000,00,00	2,000,00,00	...	2,000,00,00	...
		Loans	42,22,54	26,59,34	69,05,68	-23,80	64,00,25	40,65,52	99,18,30	5,47,47	89,50,24	1,21,52	84,76,39	5,95,37	90,80,24	11,65,60	111,25,29	-8,79,45
			581,79,03	35,44,86	569,98,58	47,25,31	1,635,92,84	115,39,29	728,93,17	1,022,38,96	3,043,52,40	1,21,81	770,09,08	2,274,65,13	2,969,78,27	11,77,59	862,96,07	2,118,59,79
17	Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)	Revenue	547,44,59	95,23,13	628,16,43	14,51,29	567,09,46	282,71,15	840,95,75	8,84,86	955,23,71	208,00,28	1,128,88,89	34,35,10	1,011,77,24	93,64,81	1,048,70,49	56,71,56
		Capital	50,00,00	...	...	50,00,00	1	1	...	2	1	21,09,78	21,09,78	1	2	37,27,43	37,27,43	2
		Loans	1,07,34	25,05,00	26,12,32	2	154,98,04	6,23,05	64,88,56	96,32,53	24,78,02	58,12,41	75,81,60	7,08,83	20,66,06	115,85,06	135,96,83	54,29
			598,51,93	120,28,13	654,28,75	64,51,31	722,07,51	288,94,21	905,84,31	105,17,41	980,01,74	287,22,47	1,225,80,27	41,43,94	1,032,43,32	246,77,30	1,221,94,75	57,25,87
18	Khadi, Village Industries and Handicrafts (Handlooms, Handicrafts, Textiles & Khadi Dept.)	Revenue	131,44,59	4,99,76	135,65,92	78,43	138,66,86	8,08,11	145,82,86	92,11	149,45,29	1,78,04	136,95,81	14,27,52	145,17,65	46,46,07	183,38,33	8,25,39
		Capital	...	...	...	...	...	...	...	...	...	66,25	43,78	22,47	2,20,00	1,22	2,19,71	1,51
		Loans	...	...	...	...	...	10,00,01	10,00,00	1	...	36,86,00	36,86,00	...	1	...	...	1
			131,44,59	4,99,76	135,65,92	78,43	138,66,86	18,08,12	155,82,86	92,12	149,45,29	39,30,29	174,25,59	14,49,99	147,37,66	46,47,29	185,58,04	8,26,91
19	Health and Family Welfare Department	Revenue	4,414,07,79	620,48,76	4,702,70,36	331,86,19	5,414,51,18	447,26,42	5,582,96,97	278,80,63	6,266,49,17	7,02,23	5,974,32,46	299,18,94	6,758,03,82	1,124,12,25	7,397,81,70	484,34,37
		Capital	92,35,63	2,00,05	30,83,65	63,52,03	154,62,24	3	118,01,43	36,60,84	245,27,80	84,27,83	346,47,33	-16,91,70	246,98,89	34,72,46	272,47,45	9,23,90
		Loans	1	30,00	...	30,01	15,01	18,99	...	34,00	1	7,49	...	7,50	1	32,49	...	32,50

Grant No.	Nomenclature of Grant	2011-2012				2012-2013				2013-2014				2014-2015				
		Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)		(8)		(7)		(8)		(7)		(8)		(7)		(8)		(7)		
		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	
20	Higher Education Department	Revenue	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
		Capital	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
		Loans	1	...	...	1	1	...	...	1	...	...	1	1	20,49	...	20,50	
			2,187,18,06	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
21	Highways and Minor Ports Department	Revenue	1,674,76,26	13,81	1,535,82,14	139,07,93	1,592,83,18	8,13,50	1,585,23,96	15,72,72	1,704,05,06	45,73,11	1,721,78,43	27,99,74	1,789,07,49	17,80,66	1,784,92,64	21,95,51
		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	1	...	...	1	1	50,00	...	50,01	177,00,01	1	...	150,00,01	27,23,99	177,00,00	24,00	
			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
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	216,66,96	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
			3,513,14,93	646,89,96	3,586,85,32	573,19,57	3,761,35,97	730,62,95	3,828,04,35	663,94,57	4,706,17,77	516,07,09	4,446,84,56	775,40,30	5,186,20,10	650,66,05	5,466,52,59	370,33,56
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	2	1,91,10	...	1,91,12	2	1,00,00	1,00,00	2
		Loans	...	...	...	...	...	...	...	...	8,71,00	...	8,71,00	...	...	...	...	...
			170,11,29	1,82,21	160,22,77	11,70,73	197,57,57	20,42,49	171,68,08	46,31,98	208,48,45	43,59,22	188,07,41	64,00,26	189,65,43	1,00,70	204,85,68	-14,19,55
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	3	62,25,17	27,94,18	34,31,02	4	6,09,05	6,09,04	5
		Loans	...	...	...	...	...	...	...	...	3,76,43	...	3,76,43	...	...	...	...	...
			147,51,09	13,06,62	156,70,12	3,87,59	158,26,14	4,67,79	158,63,92	4,30,01	179,67,78	96,45,46	226,23,71	49,89,53	194,65,55	20,83,16	210,37,10	5,11,61
25	Motor Vehicles Acts - Administration (Home, Prohibition & Exise Department)	Revenue	116,19,78	11,84,42	124,48,46	3,55,74	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	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			116,19,79	11,84,43	124,48,46	3,55,76	237,12,21	22,53,80	160,05,73	99,60,28	250,63,09	28,45,13	145,69,16	133,39,06	258,22,62	20,95,25	218,91,10	60,26,77
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	1,180,01,79	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 Endowments 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	51,78,64	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	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)		(8)		(7)		(8)		(7)		(8)		(7)		(8)		(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	...	...	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	1	26,98	...	26,99	1	...	...	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	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	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)		(8)		(7)		(8)		(7)		(8)		(7)		(8)		(7)		
40	(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
	Irrigation		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	(Public Works Department)	Revenue	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
		Capital	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
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
42	Revenue Department	Revenue	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
		Capital	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
		Loans	1	23,89	...	23,90	1	43,70	...	43,71	1	43,99	...	44,00	1	32,50	...	32,51
43	Rural Development and Panchayat Raj Department	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
		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	...	...	1	15,00	11,34	...	26,34	15,00	...	...	15,00	25,00	...	...	25,00
44	School Education Department	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	4,512,37,41
		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
45	Mirco, Small & Medium Enterprises Department	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
		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
46	Social Welfare and Nutritious Meal Programme Department	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
		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	1,00,66	3,11,85	60,17,82	65,44,00	-2,14,33
47	Tamil Development (Tamil Development, Religious Endowments and Information)	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
		Capital	28,63,61	2,26,26	27,09,98	3,79,89	30,68,48	4,56,20	30,96,75	4,27,93	37,29,03	9,15,26	39,23,37	7,20,92	39,29,02	3,54,86	40,12,90	2,70,98
		Loans	...	...	...	...	...	...	...	...	2,00,00	...	...	2,00,00	...	...	...	...
48	Hindu Religious and Charitable Endowments (Tourism, Culture and Religious Endowments)	Revenue	28,63,62	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
		Capital	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
		Loans	50,00	76,31	18,84	1,07,47	1	...	...	1	1	...	...	1	1	...	...	1
49	Transport Department	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
		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
	Loans	197,60,67	248,56,13	446,06,30	10,50	150,15,01	13,91,00	13,91,00	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)		(8)		(7)		(8)		(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	...	1	8,50,11	3,66,82	4,83,29	
		Loans	1	...	...	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	...	...	...	...	...	361,54,15	360,90,51	63,64	1	...	...	1	...	...	...
			704,78,49	1,685,90,91	2,340,10,64	50,58,76	439,18,36	634,34,56	1,106,66,38	-33,13,46	382,87,71	1,483,07,12	1,815,57,44	50,37,39	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	...	1	...	...	1	90,01	3,63,00	3,54,40	98,61
		Loans	1	12,87	...	12,88	1	...	...	1	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 Special 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	...	...	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	43,66,82	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
		Capital	15,941,02,22	4,145,47,69	16,380,73,17	3,705,76,74	21,470,05,92	760,63,17	15,010,59,65	7,220,09,44	22,676,69,94	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
		Loans	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	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary 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	1,10,00	1,10,00	1
			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	295,00,90	61,54,86	437,09,65	18	194,18,60	242,91,23	461,87,96	13	348,58,92	113,29,17
			150,50,00	6,40,12	145,89,12	11,01,00	150,50,00	...	33,80	150,16,20	130,50,00	...	47,50	130,02,50	130,50,00	8,50	58,50	130,00,00
			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	39,39	39,40	...	1	49,90	49,91	...	25,00	15,20	40,12	8	25,00		24,98	2
			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 Fisheries 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		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
			2			2				...				...				...
			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	9,99	10,00	...	1	49,99	50,00	...	1	10,49	10,50	...	1	64,50	64,50	1
			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

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				
		Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)																		
11	Stamps and Registration (Commercial Taxes Registration Department)	Revenue	338,40,32	45,08	295,96,52	42,88,88	324,58,15	8,93,75	296,04,71	37,47,19	336,51,63	30,11,30	368,50,53	-1,87,60	366,32,13	31,18,10	412,02,54	-14,52,31
		Capital	315,32,11	22,02,34	246,22,59	91,11,86	305,91,59	10	227,40,21	78,51,48	285,53,14	11,73,11	269,98,46	27,27,79	304,98,77	18,66,13	283,46,31	40,18,59
		Loans				---				---				---				---
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12	Co-operation (Co-operation, Food and Consumer Protection Department)	Revenue	315,32,11	22,02,34	246,22,59	91,11,86	305,91,59	10	227,40,21	78,51,48	285,53,14	11,73,11	269,98,46	27,27,79	304,98,77	18,66,13	283,46,31	40,18,59
Capital	510,85,78	61,09,01	559,19,20	12,75,59	2,279,82,43	100,34,62	2,351,62,90	28,54,15	2,424,29,37	258,50,56	2,631,60,36	51,19,57	1,732,38,71	16,95,46	1,700,77,71	48,56,46		
Loans	146,77,33		45,50,50	101,26,83	114,50,43		86,78,22	27,72,21	34,56,97	36,44,86	71,01,78	5	60,31,33	255,62,10	53,18,92	262,74,51		
	12,42,83		84,03	11,58,80	12,62,08	171,69,83	186,10,38	-1,78,47	12,37,80	28,42,06	36,12,76	4,67,10	12,37,82	21,12,97	28,00,77	5,50,02		
13	Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)	Revenue	670,05,94	61,09,01	605,53,73	125,61,22	2,406,94,94	272,04,45	2,624,51,50	54,47,89	2,471,24,14	323,37,48	2,738,74,90	55,86,72	1,805,07,86	293,70,53	1,781,97,40	316,80,99
Capital	5,508,45,97	2,75,74	5,440,20,76	71,00,95	5,714,00,45	6,93,60	5,713,98,67	6,95,38	5,734,99,75	502,47,52	6,236,22,59	1,24,68	6,164,77,57	2,041,04,33	8,171,60,48	34,21,42		
Loans	537,56,02	4	304,73,00	232,83,06	501,68,04	5	272,92,00	228,76,09	286,88,65	5	194,61,39	92,27,31	133,96,40	80,83,85	145,30,30	69,49,95		
	1		1	1	1			1	1			1						
14	Energy Department	Revenue	6,046,02,00	2,75,78	5,744,93,76	303,84,02	6,215,68,50	6,93,65	5,986,90,67	235,71,48	6,021,88,41	502,47,57	6,430,83,98	93,52,00	6,298,73,97	2,121,88,18	8,316,90,78	103,71,37
Capital	5,498,06,26	3,00,02	3,923,68,18	1,577,38,10	7,201,34,05	3	6,310,82,57	890,51,51	9,216,60,67	5	8,443,06,86	773,53,86	8,334,02,12	6,00,06	7,682,72,83	657,29,35		
Loans	2,000,00,03	1,295,63,97	3,293,64,00	2,00,00	565,00,00	3,958,19,00	4,523,19,00	---	2,275,00,06	3	781,54,00	1,493,46,09	482,65,01	1,200,00,02	1,394,57,65	288,07,38		
	1,472,00,06	52,00	582,06,60	890,45,46	1,483,00,05	23,215,00,00	23,805,57,69	892,42,36	1,474,20,04	2	508,53,89	965,66,17	931,21,06	3	475,01,83	456,19,26		
15	Environment and Forests Department	Revenue	8,970,06,35	1,299,15,99	7,799,38,78	2,469,83,56	9,249,34,10	27,173,19,03	34,639,59,26	1,782,93,87	12,965,80,77	10	9,733,14,75	3,232,66,12	9,747,88,19	1,206,00,11	9,552,32,31	1,401,55,99
Capital	16,48,56	3,90,50	15,83,25	4,55,81	11,85,30	3,78,00	11,50,97	4,12,33	10,09,55	2,53,99	10,61,77	2,01,77	15,69,04	2,45,10	16,13,55	2,00,59		
Loans	50,00,01	1	22,42,69	27,57,33	15,00,01	10,67,99	12,25,65	13,42,35	18,18,00		5,37,82	12,80,18	13,18,00	---	15,83,21	-2,65,21		
	20,00,01		1,47,12	18,52,89	20,00,01		1,80,85	18,19,16	20,00,01	37,49	1,07,96	19,29,54	20,00,01	---	20,00,01			
16	Finance Department	Revenue	86,48,58	3,90,51	39,73,06	50,66,03	46,85,32	14,45,99	25,57,47	35,73,84	48,27,56	2,91,48	17,07,55	34,11,49	48,87,05	2,45,10	31,96,76	19,35,39
Capital	965,68,53	2,91,00	684,69,25	283,90,28	1,014,40,91	23	806,77,61	207,63,53	1,107,67,18	96,57	843,16,05	265,47,70	1,003,32,56	660,38,30	1,343,94,34	319,76,52		
Loans	2,000,00,00		20,00,00	1,980,00,00	2,003,60,00		33,60,00	1,970,00,00	2,000,00,02	1	---	2,000,00,03	770,00,00	5,78,72	6,88,44	768,90,28		
	106,10,23	4,44,21	108,28,21	2,26,23	109,47,23	37,29,39	135,38,04	11,38,58	146,17,23	10,07,54	147,09,62	9,15,15	131,22,04	74,27	108,22,38	23,73,93		
17	Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)	Revenue	3,071,78,76	7,35,21	812,97,46	2,266,16,51	3,127,48,14	37,29,62	975,75,65	2,189,02,11	3,253,84,43	11,04,12	990,25,67	2,274,62,88	1,904,54,60	666,91,29	1,459,05,16	1,112,40,73
Capital	1,043,92,57	40,05,55	1,063,08,98	20,89,14	1,090,77,67	6,36,47	1,067,75,33	29,38,81	1,161,28,61	33,15	1,025,21,37	136,40,39	1,239,22,41	12	1,108,71,34	130,51,19		
Loans	1		1	1	1,00,01	10,00	1,10,14	-13	1,45,01	5,78,85	6,37,92	85,94	50,01	34,81	54,81	30,01		
	56,64,36	1	11,11,98	45,52,39	37,96,06	201,09,98	211,26,00	27,80,04	71,95,06	14,65,53	86,60,57	2	1,00,07	---	43,90	56,17		
18	Khadi, Village Industrie and Handicrafts (Handlooms, Handicrafts, Textiles&Khadi Dept.)	Revenue	1,100,56,94	40,05,56	1,074,20,96	66,41,54	1,129,73,74	207,56,45	1,280,11,47	57,18,72	1,234,68,68	20,77,53	1,118,19,86	137,26,35	1,240,72,49	34,93	1,109,70,05	131,37,37
Capital	169,13,64	7,29,47	171,87,76	4,55,35	174,26,78	16,20,64	188,69,54	1,77,88	193,56,09	10,35,10	191,93,57	11,97,62	227,45,73	12,29,82	238,93,86	81,69		
Loans	1	49	50	---	---		---	---	---		---	---	---	---	---	---		
	1	85,07	85,06	2	1	8,18,04	8,18,04	1	1		---	1	1	---	1	1		
19	Health and Family Welfare Department	Revenue	169,13,66	8,15,03	172,73,32	4,55,37	174,26,79	24,38,68	196,87,58	1,77,89	193,56,10	10,35,10	191,93,57	11,97,63	227,45,74	12,29,82	238,93,86	81,70
Capital	8,119,43,69	419,31,23	8,219,81,37	318,93,55	8,953,85,74	10,90,24	8,345,16,77	619,59,21	10,105,19,57	452,58,79	10,334,68,37	223,09,99	11,023,03,78	1,268,91,96	12,238,56,33	53,39,41		
Loans	125,97,05	128,79,66	261,78,94	-7,02,23	118,86,49	79,26	102,81,02	16,84,73	52,66,14	80,06,02	133,58,40	-86,24	304,55,41	1,50,04	279,91,72	26,13,73		
	1	37,99	28,99	9,01	1	54,99	48,83	6,17	1	53,66	53,67	---	1	37,50	37,50	1		

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				
		Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary 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	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
		Loans	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	274,25,00	274,25,00	1	2	137,85,26	137,85,26	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	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
		Loans	2	80,00,00	80,00,00	2	2		2		2		...	2	2	63,00	63,00	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	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
		Loans	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	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
		Loans			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	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	...
		Loans			...	...			...	...		...	...					...
			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 & Exise 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	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
		Loans			...	...			...	...		...	...					...
			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	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
		Loans	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	...	717,49,88	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	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
		Loans	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 Endowments 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	4,00,00		3,98,26	1,74	1			1			...	...	20,00,00	...	...	20,00,00
		Loans			...	...			...	...			...	...	...	...	...	...
			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	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary 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	...
			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	Revenue	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
		Capital	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				...				...				...				...
			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	Revenue	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
		Capital	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	1	...	...	1
			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	Revenue	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
		Capital	19,74,85	12,61,65	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	1	73,69	73,69	1	1	44,95	44,93	3
			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	Revenue	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
		Capital		32,50	32,50	...				...			...	...		...	...	...
		Loans	1			1				...			...	...	28,00	17,00	11,00	
			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
			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	Revenue	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
		Capital	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
			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	Revenue	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
		Capital	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	19,04	9,04	10,01	1	38,87	37,79	1,09
			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.,)	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
		Capital				...				...			...	...		...	...	...
		Loans				...				...			...	...		...	...	...
			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	Revenue	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
		Capital	3			3	3			3	3		...	3	2	...	2	
		Loans	40,65,00	1	10,96,02	29,68,99	20,50,00	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
			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	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary 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	...
	Irrigation	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 Department	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		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
	Rural Development and Panchayat Raj Department	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		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
	School Education Department	Revenue	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
44		Capital	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	28,099,42,82	-1,062,93,06
		Loans	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
	Mirco, Small & Medium Enterprises Department	Revenue	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	-984,06,94
45		Capital	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
		Loans	51,00,01	1	5,93,66	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
	Social Welfare and Nutritious Meal Programme Department	Revenue	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
46		Capital	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
		Loans	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
	Tamil Development	Revenue	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
47	(Tamil Development, Religious Endowments and Information)	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	1	48,39	48,40	...	1	...	...	1	1	24,99	25,00	...	1	25,99	26,00	...
	Hindu Religious and Charitable Endowments	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
48		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	...	...	...	...	308,70,00	308,70,00	...	...
	Transport Department	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	336,72,59	577,00,04	28,89,16
	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	...	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	68,52,96	
	Loans	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	...	
	Revenue	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	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary 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		
		Loans	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	---	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 Special 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	1	12,49	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	2,56,56	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
		Capital	24,648,65,03	2,412,22,67	19,239,63,92	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
		Loans	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	18,797,09,54

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				2022-23				
		Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary 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	85,65,83	4,86,40	80,62,47	9,89,76
		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	1,00,00	...	69,40	30,60
			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	86,65,83	4,86,40	81,31,87	10,20,36
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	70,34,68	2,11,00	61,20,49	11,25,19
		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	70,34,68	2,11,00	61,20,49	11,25,19
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	1,461,97,01	242,04,88	1,649,13,63	54,88,26
		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	1,461,97,01	242,04,88	1,649,13,63	54,88,26
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	3,866,92,24	8,87,39	2,495,45,33	1,380,34,30
		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	414,43,96	9	363,86,01	50,58,04
		Loans	7,11	35,89	35,00	8,00	25,00	...	15,00	10,00	40,00	14,00	54,00	...	40,00	...	40,00	40,00
			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	4,281,76,20	8,87,48	2,859,31,34	1,431,32,34
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	12,875,31,25	2,358,99,58	14,515,39,68	718,91,15
		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	274,47,08	19,38,72	190,56,63	103,29,17
		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	75,17	384,16,35	384,91,49	3
			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	13,150,53,50	2,762,54,65	15,090,87,80	822,20,35
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	1,192,10,72	132,07,08	1,199,24,44	124,93,36
		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	122,33,75	11,64,41	124,60,99	9,37,17
		Loans	1	38,59	38,60	...	25,00	...	...	25,00	25,00	1,00,00	1,11,67	13,33	40,00	1,40,52	1,80,50	2
			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	1,314,84,47	145,12,01	1,325,65,93	134,30,55
7	Fisheries (Animal Husbandry, Dairying and Fisheries 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	551,92,52	392,94,22	920,05,57	24,81,17
		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	606,30,04	7,18,75	595,74,66	17,74,13
		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	1,158,22,56	400,12,97	1,515,80,23	42,55,30
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	5,38,46	49,99,02	15,00,01	55,72,45	9,26,58
		Capital	200,00,01	...	...	200,00,01	2	...	...	2	2	...	...	2	13,46,64	30,00,00	43,46,63	1
		Loans		...	...	...	...	...	...	...	...	...	...	...	250,00,00	250,00,00	...	...
			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	63,45,66	295,00,01	349,19,08	9,26,59
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	1,180,22,42	8,09,12	1,119,14,05	69,17,49
		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	50,14,22	336,29,21	380,51,94	5,91,49
		Loans	1	...	...	1	30,00	...	...	30,00	40,00	...	40,00	...	1	...	1	1
			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	1,230,36,65	344,38,33	1,499,65,99	75,08,99
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	519,97,28	39,86,55	507,44,05	52,39,78
		Capital		...	...	...	...	8,23	8,23	...	...	...	...	...	1	...	1	1
		Loans	1	31,11	31,12	...	25,00	...	7,50	17,50	28,88	...	28,88	...	40,00	1,27,95	1,67,94	1

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				2022-23				
		Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary 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	520,37,29	41,14,50	509,11,99	52,39,80
		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	389,75,76	28,41,28	386,64,28	31,52,76
		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	389,75,76	28,41,28	386,64,28	31,52,76
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	5,165,07,21	1,161,62,42	6,142,21,03	184,48,60
		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	6			6
		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	40,02	2,73,03	3,13,02	3
			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	5,165,47,29	1,164,35,45	6,145,34,05	184,48,69
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	7,693,73,02	6,412,58,81	13,796,36,04	309,95,79
		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	317,14,10		288,89,93	28,24,17
		Loans		...	...	...		103,25,00	103,25,00	...	1	...	1		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	8,010,87,13	6,412,58,81	14,085,25,97	338,19,97
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	16,872,49,91	738,90,95	17,608,35,65	3,05,21
		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	581,24,12		57,98,62	523,25,50
		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	1,843,78,06	1	379,60,11	1,464,17,96
			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	19,297,52,09	738,90,96	18,045,94,38	1,990,48,67
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	103,15,62	6	56,25,59	46,90,09
		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	5,29,00			5,29,00
		Loans	20,00,01	...	...	20,00,01	1,05,00	...	...	1,05,00	1,05,00	4,31,12	4,20,95	1,15,17	3,33,86	1,34,33	4,43,32	24,87
			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	111,78,48	1,34,39	60,68,91	52,43,96
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	1,822,69,68	591,98,27	2,373,18,33	41,49,62
		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	738,30,02	2,35,02	65,20,24	675,44,80
		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	128,96,53	1	57,08,00	71,88,54
			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	2,689,96,23	594,33,30	2,495,46,57	788,82,96
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	1,164,86,69	398,52,22	1,488,37,10	75,01,81
		Capital	1	1,49,99	1,49,97	3	1	...	...	1	1	...	1	1	31,26,02	31,26,03	...	
		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	1,40,03	1,49,95	2,89,94	4
			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	1,166,26,73	431,28,19	1,522,53,07	75,01,85
18	Khadi, Village 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	195,92,56	31,79,88	223,96,61	3,75,83
		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	195,92,56	31,79,88	223,96,61	3,75,83
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	17,101,84,67	200,16,64	16,795,18,78	506,82,53
		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	2,606,16,80	3,98,84	2,177,20,16	432,95,48	799,48,03	506,18,15	1,023,25,03	282,41,15
		Loans	1	47,46	47,46	1	25,00	...	12,50	12,50	10,01	10,00	10,00	10,01	40,00	52,61	92,60	1

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				2022-23				
		Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary 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	17,901,72,70	706,87,40	17,819,36,41	789,23,69	
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	554,59,74	5,285,29,56	316,30,32	5,284,94,70	316,65,18
		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	169,07,66	383,58,94	3,00,05	214,10,21	172,48,78
		Loans	2	140,56,99	140,57,00	1	10,01	1,76,46	1,76,45	10,02	3	18,47	18,50	...	3	18,48	18,50	1
			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	723,67,40	5,668,88,53	319,48,85	5,499,23,41	489,13,97
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	52,22,21	1,878,22,29	55,97,69	1,886,72,97	47,47,01
		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	2,797,83,13	16,340,43,84	369,87,38	14,462,39,36	2,247,91,86
		Loans	1	...	...	1	25,00	...	...	25,00	25,00	...	25,00	25,00	25,00	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	2,850,30,34	18,218,91,13	425,85,07	16,349,12,33	2,295,63,87
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	285,32,12	10,064,06,55	46,31,41	10,010,47,98	99,89,98
		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	274,21,29	200,00,05	2	73,16,63	126,83,44
		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	4,80,64	21,15,01	1	9,20,62	11,94,40
			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	564,34,05	10,285,21,61	46,31,44	10,092,85,23	238,67,82
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	21,33,48	462,37,83	3,92	420,12,57	42,29,18
		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	25,38,36	34,14,16	1	21,35,00	12,79,17
		Loans	1	...	...	1	1	...	...	1	1	...	1	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	46,71,85	496,52,00	3,93	441,47,57	55,08,36
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	56,33,64	396,70,14	36,56,08	404,85,96	28,40,26
		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	2,97,17	5,09,90	3,90,10	1,36,62	7,63,38
		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	59,30,81	401,80,04	40,46,18	406,22,58	36,03,64
25	Motor Vehicles Acts - Administration (Home, Prohibition & Exise 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	14,75,03	451,83,57	47,33	391,01,57	61,29,33
		Capital	1	...	...	1	1	...	...	1	1	...	1	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	14,75,04	451,83,58	47,33	391,01,57	61,29,34
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	1,332,75,00	5,560,51,77	168,00,33	2,912,30,66	2,816,21,44
		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	3	1,000,00,06	62,11,17	1,062,11,23	...
		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	1,531,67,53	2,177,19,03	2,044,22,26	4,218,76,46	2,64,83
			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	2,864,42,56	8,737,70,86	2,274,33,76	8,193,18,35	2,818,86,27
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	372,68,27	2,346,91,29	19	1,772,32,12	574,59,36
		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	98,04	670,60,03	8,79,17	473,68,15	205,71,05
		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	148,08,79	250,40,01	243,70,15	494,10,15	1
			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	521,75,10	3,267,91,33	252,49,51	2,740,10,42	780,30,42
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	40,58,07	130,33,36	37,62,17	139,05,46	28,90,07
		Capital	1	...	...	1	1	67,88,60	67,88,60	1	1	...	1	1	1	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	40,58,08	130,33,37	37,62,17	139,05,46	28,90,08
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	13,51,52	149,63,61	25,95,70	165,56,34	10,02,97
		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	8,97,98	95,73,20	49,41,22	84,63,57	60,50,85

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				2022-23				
		Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)																		
	Department)	Loans	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	69,38	55,62	1,25,00	...
			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	246,06,19	75,92,54	251,44,91	70,53,82
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	162,59,03	48,00	142,87,09	20,19,94
		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	94,04	1,56,08	1,25,84	1,24,28
	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	163,53,07	2,04,08	144,12,93	21,44,22
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	199,19,67	15	90,02,89	109,16,93
		Capital	1	...	...	1	...	...	...	...	...	...	...	...	...	184,00,00	184,00,00	...
		Loans	1	1,72,12	1,72,12	1	10,00	15,00	19,44	5,56	25,00	35,05	60,05	...	40,00		40,00	
			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	199,59,67	184,00,15	274,02,89	109,56,93
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	1,696,22,13	3,86,56	1,351,80,56	348,28,13
		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	657,70,38	6,14,58	607,37,61	56,47,35
		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	1,49,79	1,49,80	...
			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	2,353,92,52	11,50,93	1,960,67,97	404,75,48
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	75,62,33	7,60,38	77,38,00	5,84,71
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	1	...	...	1	25,00	...	...	25,00	...	9,90	34,90	...	40,00	60,00	99,96	4
			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	76,02,33	8,20,38	78,37,96	5,84,75
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	11,498,16,25	1,979,58,44	11,885,01,55	1,592,73,14
		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	8,425,60,61	1,684,11,19	8,905,31,92	1,204,39,88
		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	476,46,64	66,59,98	543,05,76	86
			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	20,400,23,50	3,730,29,61	21,333,39,23	2,797,13,88
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	234,20,98	53,09,59	275,54,04	11,76,53
		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	1,13,05	4,26,72	4,14,72	1,25,05
		Loans	50,00	...	48,50	1,50	50,00	...	22,39	27,61	50,00	1,41,50	1,86,67	4,83	1,60,00	1,28,20	2,75,13	13,07
			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	236,94,03	58,64,51	282,43,89	13,14,65
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	290,90,85	6,94,81	284,84,62	13,01,04
		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	123,25,00	...	121,30,80	1,94,20
		Loans	8,00	71,47	79,29	18	10,00	...	...	10,00	10,00	...	10,00	...	50,00	...	50,00	
			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	414,65,85	6,94,81	406,15,42	15,45,24
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	199,08,14	2,99,76	184,08,36	17,99,54
		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	199,08,14	2,99,76	184,08,36	17,99,54
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	507,99,35	162,13,90	618,68,03	51,45,22
		Capital	2	...	...	2	2	...	...	2	2	13,00,00	13,00,00	2	190,19,33	1	149,68,96	40,50,38
		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	18,96,00	5,35,67	21,15,83	3,15,84
			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	717,14,68	167,49,58	789,52,82	95,11,44
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	406,83,60	179,30,82	559,19,62	26,94,80

Grant No.	Nomenclature of Grant	2019-20				2020-21				2021-22				2022-23				
		Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)																		
40	(Public Works Department)	Capital	1,004,65,06	122,99,60	963,97,77	163,66,89	1,214,60,76	192,59,27	1,262,88,17	144,31,86	1,779,05,72	23	1,161,35,59	617,70,36	1,175,67,42	323,81,16	1,486,25,01	13,23,57
		Loans	1	40,49	40,50	...	10,00	7,00	17,00	...	10,00	56,43	66,42	1	10,00	82,40	72,40	20,00
	Irrigation	Revenue	1,286,23,26	153,80,81	1,264,86,69	175,17,38	1,603,07,79	285,40,98	1,710,91,15	177,57,62	2,174,00,93	23,87,17	1,558,73,06	639,15,04	1,582,61,02	503,94,38	2,046,17,03	40,38,37
41	(Public Works Department)	Capital	2,092,26,85	37,86	2,333,49,25	-240,84,54	2,157,42,15	375,25,78	2,455,76,57	76,91,36	2,766,45,43	31	2,650,32,95	116,12,79	3,050,69,99	1,16,92	2,954,88,78	96,98,13
		Loans	3,891,71,25	48,96,34	2,370,10,77	1,570,56,82	4,834,46,38	1,038,64,81	4,334,24,54	1,538,86,65	3,850,91,72	1,23,19	2,519,71,08	1,332,43,83	4,287,56,47	358,65,90	3,821,20,15	825,02,22
	Revenue Department	Revenue	5,983,98,10	49,34,20	4,703,60,02	1,329,72,28	6,991,88,53	1,413,90,59	6,790,01,11	1,615,78,01	6,617,37,15	1,23,50	5,170,04,03	1,448,56,62	7,338,36,46	359,82,82	6,776,08,93	922,10,35
42		Capital	6,106,94,33	183,31,61	5,905,00,92	385,25,02	6,999,06,73	216,70,16	6,427,05,09	788,71,80	7,554,19,13	11,98	6,401,79,02	1,152,52,09	7,474,53,70	154,36,97	7,045,16,98	583,73,69
		Loans	76	133,25,26	122,76,73	10,49,29	114,00,73	63,90	28,18	114,36,45	21,69,26	172,79,65	143,33,89	51,15,02	75	53,33,79	52,95,91	38,63
		Revenue	1	44,90	51,19	-6,28	25,00	60,97	85,96	1	45,00	94,01	1,23,01	16,00	40,00	1,43,00	1,71,80	11,20
43		Capital	6,106,95,10	317,01,77	6,028,28,84	395,68,03	7,113,32,46	217,95,03	6,428,19,23	903,08,26	7,576,33,39	173,85,64	6,546,35,92	1,203,83,11	7,474,94,45	209,13,76	7,099,84,69	584,23,52
	Rural Development and Panchayat Raj Department	Revenue	16,478,13,09	373,77,67	14,574,61,03	2,277,29,73	19,679,25,64	1,110,55,68	16,315,99,96	4,473,81,36	19,063,17,84	2,088,89,74	20,826,24,45	325,83,13	22,256,21,85	357,61,01	20,992,11,43	1,621,71,43
		Capital	1,795,47,89	518,64,60	2,011,75,31	302,37,18	1,906,22,75	4	1,272,57,78	633,65,01	3,783,62,53	8	3,072,48,44	711,14,17	4,390,82,51	5	2,729,02,88	1,661,79,68
44		Loans	35,00	...	25,00	10,00	15,00	...	12,50	2,50	15,00	10,00	5,00	15,00	15,00	15,00	...	
	School Education Department	Revenue	18,273,95,98	892,42,27	16,586,61,34	2,579,76,91	21,585,63,39	1,110,55,72	17,588,70,24	5,107,48,87	22,846,95,37	2,088,89,82	23,898,82,89	1,037,02,30	26,647,19,36	357,61,06	23,721,29,31	3,283,51,11
		Capital	28,573,01,38	1,616,64,78	30,888,90,87	-699,24,71	33,956,75,53	1,10,26	30,226,41,38	3,731,44,41	32,456,53,96	821,77,85	32,219,55,71	1,058,76,10	36,350,52,94	1,046,75,06	37,121,69,82	275,58,18
45		Loans	384,31,47	2	220,63,21	163,68,28	224,68,00	110,42,40	189,51,14	145,59,26	142,70,87	31,44,33	147,62,60	26,52,60	544,96,42	3	217,54,44	327,42,01
		Revenue	29,51	...	...	29,51	29,50	...	...	29,50	33,50	48,00	15,00	40,00	40,00	40,00	40,00	
		Capital	28,957,62,36	1,616,64,80	31,109,54,08	-535,26,92	34,181,73,03	111,52,66	30,415,92,52	3,877,33,17	32,599,54,33	853,55,68	32,367,66,31	1,085,43,70	36,895,89,36	1,046,75,09	37,339,24,26	603,40,19
46	Mirco, Small & Medium Enterprises Department	Revenue	405,26,17	68,19,13	452,80,56	20,64,74	575,71,92	100,05,15	515,92,26	159,84,81	615,62,57	77,31,20	685,99,40	6,94,37	892,23,33	18,75,28	791,71,31	119,27,30
		Capital	71,00,00	3	26,79,84	44,20,19	31,65,04	4	7,71,78	23,93,30	65,06	2,54,97	5,06,39	-1,86,36	5,00,02	32,75	5,32,75	2
		Loans	1	...	...	1	25,00	5,04,03	5,29,03	...	15,00	51,17,89	26,32,89	25,00,00	14,26,86	178,42,43	145,55,94	47,13,35
47		Revenue	476,26,18	68,19,16	479,60,40	64,84,94	607,61,96	105,09,22	528,93,07	183,78,11	616,42,63	131,04,06	717,38,68	30,08,01	911,50,21	197,50,46	942,60,00	166,40,67
	Social Welfare and Nutritious Meal Programme Department	Revenue	5,271,98,21	419,31,89	5,507,80,15	183,49,95	5,886,94,15	2,99,68	4,786,42,93	1,103,50,90	5,697,98,33	4,95,66	4,981,21,45	721,72,54	5,867,95,48	276,37,95	5,306,07,10	838,26,33
		Capital	33,53,14	31,63,95	61,93,81	3,23,28	47,93,35	17,70,92	62,14,93	3,49,34	73,25,93	17,45,70	86,60,54	4,11,09	54,04,06	6	23,25,88	30,78,24
48		Loans	2	...	...	2	25,01	...	...	25,01	25,01	15,00	10,01	40,01	49,99	90,00	...	
	Tamil Development	Revenue	5,305,51,37	450,95,84	5,569,73,96	186,73,25	5,935,12,51	20,70,60	4,848,57,86	1,107,25,25	5,771,49,27	22,41,36	5,067,96,99	725,93,64	5,922,39,55	276,88,00	5,330,22,98	869,04,57
	(Tamil Development, Religious Endowments and Information)	Capital	54,75,64	27,04,31	75,82,81	5,97,14	73,83,00	46,48	64,70,10	9,59,38	80,00,80	11,16,35	79,31,51	11,85,64	82,45,53	35,24,61	104,66,65	13,03,49
49		Loans	1	19,49	19,50	...	25,00	...	...	25,00	25,00	63,00	44,50	43,50	40,00	7,53	47,53	...
	Hindu Religious and Charitable Endowments	Revenue	54,75,65	27,23,80	76,02,31	5,97,14	74,08,00	46,48	64,70,10	9,84,38	80,25,80	11,79,35	79,76,01	12,29,14	82,85,53	35,32,14	105,14,18	13,03,49
	(Tourism, Culture and Religious Endowments)	Capital	281,86,41	27,27	252,53,16	29,60,52	281,16,88	13,48,97	169,35,92	125,29,93	314,09,97	35,48,10	375,91,76	-26,33,69	340,87,37	164,82,50	473,08,35	32,61,52
50		Loans	...	...	...	...	1	...	...	1	1	...	...	1	1	19,18,00	19,18,00	1
		Revenue	281,86,41	27,27	252,53,16	29,60,52	281,16,89	13,48,97	169,35,92	125,29,94	314,09,98	35,48,10	375,91,76	-26,33,68	340,87,38	184,00,50	492,26,35	32,61,53
	Transport Department	Revenue	1,152,82,93	560,37,03	1,669,03,00	44,16,96	1,756,15,95	2,157,32,74	3,799,17,68	114,31,01	2,877,54,01	766,48,14	3,636,89,17	7,12,98	3,914,73,10	2,195,98,90	6,094,63,83	16,08,17
51		Capital	145,00,04	996,44,86	999,82,04	141,62,86	192,00,07	692,25,80	830,82,69	53,43,18	2,167,48,81	2	1,737,42,70	430,06,13	386,89,04	1,259,60,89	1,639,84,87	6,65,06
		Loans	10	1,299,64,88	1,299,77,48	-12,50	768,10,00	2	531,34,86	236,75,16	451,70,01	97,74,73	100,78,34	448,66,40	1,073,89,01	23,72	701,38,18	372,74,55
		Revenue	1,297,83,07	2,856,46,77	3,968,62,52	185,67,32	2,716,26,02	2,849,58,56	5,161,35,23	404,49,35	5,496,72,83	864,22,89	5,475,10,21	885,85,51	5,375,51,15	3,455,83,51	8,435,86,88	395,47,78

Grant No.	Nomenclature of Grant		2019-20				2020-21				2021-22				2022-23			
			Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Revised Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings
(1)																		
49	Youth Welfare and Sports Development	Revenue	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	293,25,62	116,62,18	340,23,31	69,64,49
	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	1	1,11,50	91,64	19,87
		Loans	1	...	...	1	25,00	...	12,50	12,50	25,00	2,50	27,50	...	1	20,00	20,00	1
			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	293,25,64	117,93,68	341,34,95	69,84,37
50	Pension and Other Retirement Benefits	Revenue	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	39,508,37,06	15,00,99	32,200,41,36	7,322,96,69
		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	28,250,59,55	6,45,67	26,347,21,57	1,909,83,65	39,508,37,06	15,00,99	32,200,41,36	7,322,96,69
51	Relief on account of Natural Calamities	Revenue	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	1,428,01,87	1,032,65,54	2,291,55,92	169,11,49
		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	1,428,01,87	1,032,65,54	2,291,55,92	169,11,49
52	Department of Wlefare of Differently Abled Persons	Revenue	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	833,06,45	101,61,10	851,48,28	83,19,27
		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	34,70,96	6,37,41	27,76,88	13,31,49	4,70,03	14,51,06	9,74,91	9,46,18
		Loans	1	...	...	1	10,00	...	...	10,00	25,00	9,25	34,25	...	25,00	...	19,25	5,75
			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	838,01,48	116,12,16	861,42,44	92,71,20
53	Department of Snerial Programme Implementation	Revenue	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	56,05,17	5	6,15,47	49,89,75
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	1	6,67	6,66	2	25,00	...	9,00	16,00	25,00	...	9,00	16,00	1	...	...	1
			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	56,05,18	5	6,15,47	49,89,76
54	Forest	Revenue	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	565,32,65	99,05,84	576,89,03	87,49,46
		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	172,10,19	80,03,04	235,78,39	16,34,84
		Loans	...	16,72,00	16,72,00	...	...	56,67,00	...	56,67,00	...	...	...	...	...	29,38,75	29,38,75	...
			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	737,42,84	208,47,63	842,06,17	103,84,30
	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	50,611,92,09	30,41,96	47,547,21,28	3,095,12,77
		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	50,611,92,09	30,41,96	47,547,21,28	3,095,12,77
	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	27,127,66,51	15	27,104,39,33	23,27,33
			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	27,127,66,51	15	27,104,39,33	23,27,33
		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	287,886,94,59	21,498,61,17	285,028,79,56	24,356,76,20
		Capital	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	42,303,96,76	5,432,06,30	39,772,32,16	7,963,70,90
		Loans	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	34,322,84,64	3,218,02,89	34,365,21,71	3,175,65,82
		GRAND TOTAL	268,501,58,13	19,851,68,13	261,559,94,47	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	364,513,75,99	30,148,70,36	359,166,33,43	35,496,12,92
	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	286,774,17,39	30,118,28,25	284,514,72,82	32,377,72,82