

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2007-2008			2008-2009				
		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	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure		
(1)		(2)		(2)	(4)		(3)		(3)	(6)		(2)	(8)		(3)	(4)		(4)	(6)		(5)	(8)		(7)
1	State Legislature	Revenue	12,02,47	58,76	12,75,39	13,16,84	9,12	11,84,42	13,87,61	7,45	11,66,37	13,32,39	5,96,20	18,47,13	16,09,36	1,04,37	16,51,67	20,14,13	17,26	19,18,68	23,30,00	1,80,95	22,79,62	
		Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			12,02,47	58,76	12,75,39	13,16,84	9,12	11,84,42	13,87,61	7,45	11,66,37	13,32,39	5,96,20	18,47,13	16,09,36	1,04,37	16,51,67	20,14,13	17,26	19,18,68	23,30,00	1,80,95	22,79,62	
2	Governor and Council of Ministers	Revenue	11,80,17	3	9,94,65	13,49,67	60,37	12,92,57	15,89,54	12,11	13,49,53	16,91,04	3,92,87	17,47,92	21,64,98	56,44	19,81,27	21,93,37	1,72,88	22,17,94	23,96,30	4,19,58	24,98,29	
		Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			11,80,17	3	9,94,65	13,49,67	60,37	12,92,57	15,89,54	12,11	13,49,53	16,91,04	3,92,87	17,47,92	21,64,98	56,44	19,81,27	21,93,37	1,72,88	22,17,94	23,96,30	4,19,58	24,98,29	
3	Administration of Justice	Revenue	162,96,80	2,16,11	143,79,60	170,67,68	93,85	150,77,56	171,89,41	5,16,62	164,32,43	187,06,83	2,20,46	176,97,20	213,40,46	5,03,25	212,03,17	269,54,44	68,18	239,46,52	311,64,95	28,60,16	324,82,25	
		Capital Loans	...	...	...	...	...	...	31,85	...	6,72,25	...	7,03,90	...	...	...	...	...	...	...	...	...	...
			162,96,80	2,16,11	143,79,60	170,67,68	93,85	150,77,56	171,89,41	5,16,62	164,32,43	187,06,83	2,20,46	176,97,20	213,40,46	5,03,25	212,03,17	269,54,44	68,18	239,46,52	311,64,95	28,60,16	324,82,25	
4	Adi Dravidar and Tribal Welfare	Revenue	358,38,30	19,20,97	367,90,43	387,50,34	1,14,69	349,54,77	394,94,97	20,82,42	385,34,08	411,33,96	59,60,94	453,46,95	542,32,10	44,15,35	540,27,46	618,55,16	21,06,15	595,98,24	701,00,28	26,68,39	677,77,23	
	Department	Capital Loans	6,74,17	2,62,79	4,11,43	51,29,16	6,93,77	57,65,92	53,71,11	6,59,80	60,06,75	42,31,89	0,04	34,31,40	25,26,27	79,53	12,17,50	22,99,63	57,62,05	66,84,02	72,58,99	19,40,96	80,72,45	
			369,74,15	21,98,08	375,83,29	439,04,50	8,08,46	407,22,87	448,91,08	27,42,22	445,43,67	453,90,85	59,60,98	487,81,25	567,83,37	44,94,88	552,48,76	641,54,79	78,68,20	662,82,26	773,59,27	46,09,35	758,49,68	
5	Agriculture Department	Revenue	599,76,85	11,40,25	500,50,18	618,26,09	73,30,03	646,46,08	875,68,16	53,54,41	873,95,81	806,10,44	6,44,24	742,82,50	913,73,63	57,50,68	901,73,50	1,087,96,35	37,47,96	956,91,86	1,357,07,15	131,36,06	1,374,97,54	
		Capital Loans	3,69,86	93,80	4,45,13	5,77,28	42,11	6,21,28	6,72,78	9,40,41	14,51,89	48,30,45	0,10	41,78,74	64,24,65	10,13,94	81,54,94	81,28,94	11,56,98	89,78,90	121,32,27	11,59,02	122,72,81	
			603,46,71	15,58,29	508,20,10	624,03,92	73,72,14	652,67,91	882,40,94	62,94,82	888,47,70	854,40,89	22,78,59	800,95,49	977,98,28	71,83,86	987,47,68	1,169,25,29	79,04,94	1,076,70,76	1,478,39,42	182,95,08	1,537,70,35	
6	Animal Husbandry (Animal Husbandry, Dairying Fisheries Department)	Revenue	167,60,57	4,83	146,21,69	176,98,51	83,59	153,25,97	164,31,13	2,43,40	148,78,63	165,70,06	16,38,13	173,66,26	210,87,80	86,21	184,39,72	219,12,89	2,04,82	207,59,11	250,40,47	63,03,51	277,83,40	
		Capital Loans	1	...	1	1	...	...	17,51	...	14,46	17,60	16,00,01	10,75,92	41,54,97	36,37	40,92,56	1,25,18	6,97,49	6,62,20	33,11	3,68,22	2,03,95
			167,60,58	4,83	146,21,70	176,98,52	83,59	153,25,97	164,48,64	2,43,40	148,93,09	165,87,66	33,06,44	185,10,48	252,70,25	1,22,58	225,59,76	220,38,07	9,02,31	214,21,31	250,73,58	66,71,73	279,87,35	
7	Fisheries (Animal Husbandry, Dairying and Department)	Revenue	40,35,62	8,20,63	40,18,80	54,61,91	16,73,84	67,23,57	64,58,26	10,67,11	66,88,17	75,89,26	7,04,38	62,05,17	93,98,14	13,24,09	71,92,54	96,04,59	68,12	68,06,10	100,53,82	10,70,81	74,55,15	
		Capital Loans	2,25,21	1,89,65	3,95,49	2,96,10	...	99,02	3,66,82	1,26,20	1,93,45	4,01,97	26,40,81	3,78,24	5,33,03	2,10,00	3,82,40	14,85,56	2,00,03	10,85,90	20,19,45	29,73	6,03,62	
			42,60,84	13,71,38	47,75,40	57,58,01	21,05,32	72,54,07	68,25,08	11,93,31	68,81,62	79,91,23	33,45,19	65,83,41	99,31,17	15,34,09	75,74,94	110,90,15	2,68,15	78,92,00	120,73,27	11,00,54	80,58,77	
8	Dairy Development (Animal Husbandry, Fisheries Department)	Revenue	13,87,91	24,80,45	38,50,08	13,15,53	...	10,87,48	13,02,39	1	11,37,05	12,13,55	12,49,62	24,67,80	17,93,89	1,20,00	19,05,78	18,54,85	4,35,82	22,60,92	32,69,99	11,63,42	38,88,43	
		Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	1	...	1	30,20,34	30,20,33	...	...	...	...
			13,87,91	24,80,45	38,50,08	13,15,53	...	10,87,48	13,02,39	1	11,37,05	12,13,55	37,49,62	49,67,80	17,93,89	1,20,01	19,05,78	47,27,86	37,86,68	84,84,77	68,83,88	18,49,53	56,88,43	
9	Backward Classes, Most Backward Classes and Minorities Welfare Department	Revenue	123,33,98	83,18	119,94,67	131,72,82	46,07,67	167,47,45	153,79,64	69,48,46	199,49,00	190,69,26	112,56,55	279,94,52	276,67,27	58,43,60	296,76,21	353,52,32	17,43,03	334,20,85	401,22,36	3,88,73	373,92,58	
		Capital Loans	1,35,41	1,12,57	1,68,73	5,26,08	4,98	4,00,53	5,99,43	15,00	3,93,40	96,53,56	54,98	34,72,24	43,19,01	12,99,53	53,71,41	32,47,72	5,21,58	27,13,52	52,90,91	...	15,87,20	
			124,69,39	1,95,75	121,63,40	136,98,90	46,12,65	171,47,98	159,79,07	69,63,46	203,42,40	287,22,82	113,11,53	314,66,76	319,96,28	71,43,13	350,57,62	386,00,04	22,64,61	361,34,37	454,13,27	3,88,73	389,79,78	

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2007-2008			2008-2009		
		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	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure
(1)		(2)		(2)	(4)		(3)		(2)	(8)		(3)	(4)		(4)	(6)		(5)	(8)		(7)	
10	Commercial Taxes Revenue	240,19,13	3	178,30,22	446,60,11	87	323,62,82	322,08,68	9	312,06,33	426,65,00	50,13	342,69,31	415,76,86	30,13,43	328,73,13	187,52,11	13,67,82	194,91,25	209,34,61	1,20,54	201,05,05
	(Commercial Taxes Registration Department) Capital Loans	...	...	...	...	...	...	...	...	...	0.01	...	...	...	...	...	...	...	...	...	...	...
		240,19,13	3	178,30,22	446,60,11	87	323,62,82	322,08,68	9	312,06,33	426,65,01	,50,13	342,69,31	415,76,86	30,13,43	328,73,13	187,52,11	13,67,82	194,91,25	209,34,61	1,20,54	201,05,05
11	Stamps and Registration Revenue	78,20,21	6	73,43,06	81,20,86	6,33,86	79,47,56	110,26,14	5	83,97,98	100,31,84	1,01,36	89,95,14	112,64,14	16,14,02	106,74,14	134,60,91	10,57,68	133,84,19	147,99,48	13	133,20,83
	(Commercial Taxes Registration Department) Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		78,20,21	6	73,43,06	81,20,86	6,33,86	79,47,56	110,26,14	5	83,97,98	100,31,84	1,01,36	89,95,14	112,64,14	16,14,02	106,74,14	134,60,91	10,57,68	133,84,19	147,99,48	13	133,20,83
12	Co-operation (Co-operation, Food and Consumer Protection Department) Revenue	1,606,78,89	9,29,19	1,516,36,65	924,40,08	262,86,64	1,156,87,13	1,098,48,02	323,14,32	1,418,65,94	1,314,27,87	436,58,97	1,744,81,94	396,42,75	100,89,53	494,59,14	400,59,36	11,87,74	410,37,85	379,27,09	161,89,74	513,88,75
	Capital Loans	1,21,21	6,66,08	7,39,17	8,26,76	44,64	6,74,02	5,79,44	19,99	5,55,60	54,72,65	2,53,88	56,54,35	756,68,57	519,02,20	1,275,70,05	1,325,67,18	24,32,24	1,349,99,41	1,025,85,20	220,82,98	1,246,62,05
		9,43,03	2,62,16	12,04,49	9,19,12	219,92,39	228,96,92	13,53,57	368,95,02	380,71,84	9,17,71	322,91,66	332,10,48	278,72,44	419,40,92	698,12,54	2,19,76	1	1,54,03	85,38	217,70,27	218,56,28
	1,617,43,13	18,57,43	1,535,80,31	941,85,96	483,23,67	1,392,58,07	1,117,81,03	692,29,33	1,804,93,38	1378,18,23	762,04,51	2133,46,77	1,431,83,76	1,039,32,65	2,468,41,73	1,728,46,30	36,19,99	1,761,91,29	1,405,97,67	600,42,99	1,979,07,08	
13	Food and Consumer Protection Revenue	...	...	...	...	...	...	...	...	...	...	...	2,546,45,03	60,03,28	2,244,79,83	2,101,04,94	60,32,14	2,154,97,18	2,167,59,81	843,49,75	3,004,47,11	
	(Co-operation, Food and Consumer Protection Department) Capital Loans	...	...	...	...	...	...	...	...	...	...	...	36,00	...	36,00	1,93,00	3,00,00	4,93,00	33,01	1,58,00	1,91,00	
		...	...	...	...	...	...	...	...	...	...	...	300,00,00	600,00,00	900,00,00	600,00,00	300,00,00	900,00,00	900,00,00	250,00,00	1,150,00,00	
	...	...	...	...	...	...	...	...	...	...	...	...	2,846,81,03	660,03,28	3,145,15,83	2,702,97,94	363,32,14	3,059,90,18	3,067,92,82	1,095,07,75	4,156,38,11	
14	Energy Department Revenue	2,330,54,09	...	2,261,32,84	274,47,18	200,00,03	449,51,84	260,11,65	891,73,38	1,141,99,02	1,093,36,73	0,07	1,038,11,47	1,211,56,44	2	1,189,84,46	1,158,29,69	21,53,95	1,177,67,45	1,231,16,08	71,62,17	1,301,94,35
	Capital Loans	100,00,00	...	25,00,00	25,00,00	175,00,00	200,00,00	25,00,00	60,00,00	85,00,00	25,00,00	...	25,00,00	25,00,00	150,00,00	175,00,00	100,00,00	390,00,00	490,00,00	100,00,00	1,070,50,00	1,170,50,00
		100,00,00	22,58,90	55,92,19	212,25,00	...	171,87,43	179,25,74	...	102,81,29	108,61,81	0,01	23,58,37	65,98,70	...	32,59,35	3	4,91,99	4,91,64	3	25,99	...
	2,530,54,09	22,58,90	2,342,25,03	511,72,18	375,00,03	821,39,27	464,37,39	951,73,38	1,329,80,31	1226,98,54	,0,08	1086,69,84	1,302,55,14	150,00,02	1,397,43,81	1,258,29,72	416,45,94	1,672,59,09	1,331,16,11	1,142,38,16	2,472,44,35	
15	Environment and Forests Department Revenue	96,88,39	7,91	98,73,21	106,39,94	17,51,11	122,20,18	110,15,15	4,16,70	115,72,40	119,98,27	10,66,36	126,64,15	157,87,63	2,28,70	133,52,89	183,26,17	8,35	158,66,87	208,22,68	2,56,14	191,59,76
	Capital Loans	97,68,20	8	91,55,29	113,44,68	10	95,17,39	82,38,64	11,36,36	87,03,68	108,45,58	7,20,09	104,36,09	142,74,48	86,65	137,36,73	143,48,84	5,00,09	127,12,19	123,91,20	36,56,39	144,90,09
		...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	8,16,00	8,16,00	...	...	...
	194,56,59	7,99	190,28,50	219,84,62	17,51,21	217,37,57	192,53,79	15,53,06	202,76,08	228,43,85	17,86,45	231,00,24	300,62,11	3,15,35	270,89,62	326,75,01	13,24,44	293,95,06	332,13,88	39,12,53	336,49,85	
16	Finance Department Revenue	458,65,17	24,08,51	463,55,79	380,77,94	61,10,01	431,11,42	551,48,12	47	401,27,70	393,92,55	100,58,43	471,09,30	466,68,22	10	427,05,33	464,60,12	16	365,53,06	527,30,86	1,26,45	403,72,28
	Capital Loans	2	...	...	1	...	...	1	...	...	0.01	...	1	...	1	...	1	...	...	...	...	...
		21,93,71	3,50,00	14,61,56	20,38,11	...	14,33,27	21,11,32	...	13,19,04	18,27,04	0,02	12,56,52	18,23,55	1,30,00	14,26,35	16,83,55	6,43,99	19,72,40	24,42,55	8,35,00	30,69,46
	480,58,90	27,58,51	478,17,35	401,16,06	61,10,01	445,44,69	572,59,45	47	414,46,74	412,19,60	100,58,45	483,65,82	484,91,78	1,30,10	441,31,68	481,43,68	6,44,15	385,25,46	551,73,41	9,61,45	434,41,74	

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant		2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2007-2008			2008-2009		
			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	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure
(1)			(2)		(2)	(4)		(3)	(6)		(2)	(8)		(3)	(4)		(4)	(6)		(5)	(8)		(7)
17	Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)	Revenue	89,77,94	102,76,30	194,70,62	132,53,62	154,41,62	286,91,54	304,50,51	22,99,57	326,72,68	312,38,06	148,12,95	443,82,70	501,67,02	8	491,47,82	522,99,13	27,39	506,47,03	573,49,60	3,32,38	480,09,05
		Capital	...	...	-37	...	...	...	...	...	...	...	8,00,00	8,00,00	...	...	...	...	...	...	30,00	...	30,00
		Loans	1	1,01,76	1,01,77	2	...	...	2	85,44,76	85,44,77	40,00	48,44,07	45,55,52	12,16,16	16,48	4,90,38	1	12,18,24	12,18,24	...	7,34,20	7,14,95
			89,77,95	103,78,06	195,72,02	132,53,64	154,41,62	286,91,54	304,50,53	108,44,33	412,17,45	312,78,06	204,57,02	497,38,22	513,83,18	16,56	496,38,20	522,99,14	12,45,63	518,65,27	573,79,60	10,66,58	487,54,00
18	Khadi, Village Industrie and Handicrafts (Handlooms, Handicrafts, Textiles&Khadi Dept.)	Revenue	56,70,74	1,97	44,98,84	58,05,07	3	51,24,16	56,05,13	6,55,61	62,04,81	61,45,72	1,24,12	56,82,09	53,09,65	4,94,30	56,90,20	57,50,45	5,35,40	62,87,29	63,67,16	33,41,95	96,75,40
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	34,45	...	34,45	1,10,00	7,50	1,17,50	...	...	...
		Loans	...	...	...	...	...	...	75,00	75,00	...	...	...	...	...	...	...	...	...	...	...	...	...
			56,70,74	1,97	44,98,84	58,05,07	3	51,24,16	56,05,13	7,30,61	62,79,81	61,45,72	1,24,12	56,82,09	53,44,10	4,94,30	57,24,65	58,60,45	5,42,90	64,04,79	63,67,16	33,41,95	96,75,40
19	Health and Family Welfare Department	Revenue	1,244,01,43	6,46,58	1,121,93,34	1,345,21,23	3,10,66	1,159,92,99	1,335,57,09	17,14,79	1,268,43,89	1,457,70,54	38,23,42	1,399,13,12	1,865,69,31	6,50,00	1,636,86,27	2,231,47,13	140,07,86	2,016,18,52	2,586,77,19	205,60,41	2,608,93,31
		Capital	20,26,01	13,99,62	30,70,52	35,27,01	3	31,95,72	52,19,79	20,00	5,96,40	194,53,92	1,04,01	87,87,23	85,85,71	1	25,31,12	54,67,80	50,94,37	31,26,26	154,30,92	1	104,83,41
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			1,264,27,44	20,46,20	1,152,63,86	1,380,48,24	3,10,69	1,191,88,71	1,387,76,88	17,34,79	1,274,40,29	1,652,24,46	39,27,43	1,487,00,35	1,951,55,02	6,50,01	1,662,17,39	2,286,14,93	191,02,23	2,047,44,78	2,741,08,11	205,60,42	2,713,76,72
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	1,034,31,02	20,57,84	827,42,08	1,192,64,35	47,74,00	1,087,70,75
		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	1	12,89,39	20,13,80	4,17,73	20,36,00	61,34,67	2,84,02	28,19,41
		Loans	2,50	...	2,00	50	...	...	1	...	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	1,054,44,82	24,75,57	847,78,08	1,253,99,02	50,58,02	1,115,90,16
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	1,201,82,41	95,37	1,036,96,72	1,245,10,49	16,85,48	1,106,06,30
		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	56	1,507,14,15	2,755,75,96	17,37,59	2,293,08,14	2,933,96,15	5,46,35	2,695,18,57
		Loans	...	...	30,00	...	56,37	56,37	...	4,38,70	4,38,70	0,01	...	...	...	...	...	...	...	...	...	...	...
			1,147,14,51	29,35,45	873,82,82	1,513,41,03	527,47,36	1,780,16,08	1,893,92,19	99,22,85	1,595,05,79	2,991,46,94	24,82,98	2,380,88,70	3,583,54,84	6,27,47	2,509,11,17	3,957,58,37	18,32,96	3,330,04,86	4,179,06,64	22,31,83	3,801,24,87
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	1,928,21,37	1,12,61	1,627,65,23	2,206,44,32	22,21,20	2,050,20,88
		Capital	165,69,15	1	118,93,09	152,89,53	1	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	207,00,01	24,71,18	189,20,35	219,43,28	5	105,59,53
		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	1,00,00	...	21,20	1,00,00	...	26,61
			1,338,15,56	4,33,93	1,138,19,08	1,391,13,99	5,52,96	1,177,55,53	1,327,15,07	253,04,93	1,446,08,16	1,339,32,77	111,14,48	1,345,56,41	1,645,60,42	174,98,59	1,613,51,28	2,136,21,38	25,83,79	1,817,06,78	2,426,87,60	22,21,25	2,156,07,02
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	7	78,10,75	114,91,39	15,23	82,97,90	123,46,42	4,92,22	105,38,45
		Capital	5,29,27	...	3,87,40	...	1,35,46	1,05,67	...	1,39	1,40	0,04	...	...	1	98,82	98,82	8,89,43	...	3,10,57	5,78,86	...	3,78,85
		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	123,80,82	15,23	86,08,47	129,25,28	4,92,22	109,17,30

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2007-2008			2008-2009		
		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	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure
(1)		(2)		(2)	(4)		(3)		(2)	(8)		(3)	(4)		(4)	(6)		(5)	(8)		(7)	
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	1	61,86,01	71,07,61	0,08	62,03,23	75,83,49	1,02,74	70,13,99	89,99,83	3,25,08	82,19,47	90,03,03	7,02,00	94,13,23
	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	6,37,47	3,21,53	9,59,00	10,39,02	...	8,41,07
	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	96,37,30	6,46,61	91,78,47	100,42,05	7,02,00	102,54,30
25 Motor Vehicles Acts - Administration (Prohibition & Excise Department)	Revenue	45,43,94	3	35,28,89	42,15,92	4	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	61,56,49	13	51,06,06	74,19,10	13,23,59	68,94,06
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		45,43,94	3	35,28,89	42,15,92	4	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	61,56,49	13	51,06,06	74,19,10	13,23,59	68,94,06
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	307,77,18	1,39,75	51,29,25	307,22,20	593,99,67	732,77,50
	Capital	71,21,53	2,77,82	73,12,11	82,69,80	1	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	519,87,88	...	143,73,39	695,46,67	1	221,80,00
	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	108,50,00	113,40,00	211,52,64	108,50,00	446,12,50	588,12,58
		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	936,15,06	114,79,75	406,55,28	1,111,18,87	1,040,12,18	1,542,70,08
27 Industries Department	Revenue	39,78,46	10,49,10	48,14,27	41,32,74	4	32,07,33	29,23,33	64,11	26,71,93	50,74,39	37,06	27,48,41	85,13,39	5	63,53,36	69,18,31	10,86,05	34,98,96	305,26,46	44,03,00	188,03,61
	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	48,81,01	165,74,00	214,53,18	10,84,37	2,63,38	8,51,41
	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	112,00,00	311,97,61	366,91,61	200,00,03	18,15,50	218,15,51
		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	229,99,32	488,57,66	616,43,75	516,10,86	64,81,88	414,70,53
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	9	25,27,44	32,07,21	6,82,06	30,35,40	33,57,23	2,80,63	33,24,91	33,42,36	2,12,11	33,25,84	36,16,94	7,47,88	40,79,54
	Capital	50,01	...	44	...	1,28	1,71	32,00	...	19,45	...	...	35,73	...	38,48	87,60	...	78,89	97,00	4,98	4,96	
	Loans	...	...	...	...	3,51,00	3,51,00	...	4,85,00	4,85,00	...	...	...	...	...	...	5,22	5,22	...	5,43,42	5,43,42	
		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	34,29,96	2,17,33	34,09,95	37,13,94	12,96,28	46,27,92
29 Tourism - Art and Culture (Tourism and Culture Department)	Revenue	31,97,09	12	11,40,01	26,26,44	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	65,18,94	6,45,67	69,24,77	70,24,67	3,93,54	71,47,80
	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	13,89,01	2,95,54	13,84,86	26,49,36	3,41,88	25,61,31
	Loans	...	...	...	...	...	...	...	2,36,64	2,36,64	...	...	...	...	...	...	...	...	...	1	...	...
		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	79,07,95	9,41,21	83,09,63	96,74,04	7,35,42	97,09,11
30 Stationery and Printing (Tamil Development, Religious Endowments and Information)	Revenue	59,32,71	2,92,96	59,48,07	59,84,73	1,59,10	50,08,93	56,91,00	3	51,72,88	54,81,22	0,03	51,17,57	58,88,53	7,16,50	64,93,13	65,43,11	6	55,99,66	74,19,88	65	67,51,98
	Capital	2	36,02	36,01	2	43,00	42,89	30,01	...	27,82	1,00,01	...	99,57	1,93,17	10,00	1,15,26	8	73,57	73,62	4,00,09	40,00	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		59,32,73	3,28,98	59,84,08	59,84,75	2,02,10	50,51,82	57,21,01	3	52,00,70	55,81,23	0,03	52,17,14	60,81,70	7,26,50	66,08,39	65,43,19	73,63	56,73,28	78,19,97	40,65	67,51,98
31 Information Department	Revenue	10,25,14	2	2,52,47	8,36,89	2	5,66,52	16,55,27	1	2,81,01	14,08,70	7,57,33	16,91,44	784,42,94	19,36	708,08,23	766,99,49	9,09,76	758,25,64	770,86,13	2,12,03	772,48,55
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	10,00,00	15,00,00	25,00,00
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	36,35,00	36,35,00
		10,25,14	2	2,52,47	8,36,89	2	5,66,52	16,55,27	1	2,81,01	14,08,70	7,57,33	16,91,44	784,42,94	19,36	708,08,23	766,99,49	9,09,76	758,25,64	780,86,13	53,47,03	833,83,55
32 Labour and Department	Revenue	177,69,30	16	154,99,83	178,10,95	85,83	154,59,36	177,30,30	12	166,12,69	190,10,00	91,81	176,42,34	243,69,97	11,87,44	244,64,95	362,13,29	53,55	300,30,03	404,73,04	2,54,64	390,55,99
	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	3,55,19	3,89,45	3,28,86	3,32,91	4,93,72	5,35,44
	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	365,68,48	4,43,00	303,58,89	408,05,95	7,48,36	395,91,43
33 Law Department	Revenue	8,47,81	11,14	6,72,41	9,07,76	...	6,50,90	8,99,50	1	6,85,99	8,33,68	1,27,60	7,42,77	10,33,66	24,00	8,13,97	13,23,34	40,93	8,75,19	14,09,50	11,28	10,55,27
	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		8,47,81	11,14	6,72,41	9,07,76	...	6,50,90	8,99,50	1	6,85,99	8,33,68	1,27,60	7,42,77	10,33,66	24,00	8,13,97	13,23,34	40,93	8,75,19	14,09,50	11,28	10,55,27

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2007-2008			2008-2009			
		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	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	
(1)		(2)		(2)	(4)		(3)		(3)	(8)		(3)	(4)		(4)	(6)		(5)	(8)		(7)		
34	Municipal Administration and	Revenue	1,062,86,31	7	933,04,17	1,005,08,11	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	1,926,38,64	145,13,90	2,066,09,03	2,206,45,22	897,64,25	2,895,68,73
	Water Supply Department	Capital	568,38,03	2	460,86,27	545,00,03	2	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	582,40,29	137,84,17	720,24,37	876,47,28	19,95,46	803,32,98
		Loans	355,87,13	1	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	151,93,50	2	102,52,48	219,80,56	41,03,10	260,83,64
			1,987,11,47	10	1,696,22,48	1,826,31,01	212,48,75	1,982,34,67	1,654,87,79	934,60,31	2,485,71,77	1,490,14,06	339,02,86	1,609,27,01	2,381,09,13	235,15,70	2,548,24,44	2,660,72,43	282,98,09	2,888,85,88	3,302,73,06	958,62,81	3,959,85,35
35	Personnel and Administrative	Revenue	35,98,55	5	31,19,11	33,98,99	6	28,31,86	33,99,92	5	30,72,61	35,00,29	2,92,03	35,65,11	40,25,15	6,59,64	40,73,66	46,20,54	11,13,39	51,68,43	56,19,92	4,87,28	56,50,45
	Reforms Department	Capital	...	...	...	...	...	...	...	...	...	...	...	21,50	...	18,68	15,82	...	16,37	15,01	...	14,90	
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			35,98,55	5	31,19,11	33,98,99	6	28,31,86	33,99,92	5	30,72,61	35,00,29	2,92,03	35,65,11	40,46,65	6,59,64	40,92,34	46,36,36	11,13,39	51,84,80	56,34,93	4,87,28	56,65,35
36	Planning, Development and	Revenue	31,88,85	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	39,16,06	50,06	33,65,02	43,60,66	14,07	38,88,45
	Special Initiatives Department	Capital	5,69,69	1,85,67	6,34,29	6,68,83	2	6,34,62	8,51,80	...	5,76,76	8,33,00	1,76,16	8,27,54	15,33,57	1	13,91,55	15,63,76	2,99,67	15,69,26	14,67,17	4,59,27	17,83,80
		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	54,79,82	3,49,73	49,34,28	58,27,83	4,73,34	56,72,25
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	43,46,65	2,63,03	43,92,80	53,84,77	2,23	50,22,13
		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	43,46,65	2,63,03	43,92,80	53,84,77	2,23	50,22,13
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	134,48,27	16,48,48	130,30,76	149,05,56	14,02,94	137,42,20
		Capital	...	...	...	...	...	...	10,00,00	...	1,13,60	10,00,00	...	...	1	2,00,00	2,00,00	5,00,00	2,73,57	7,73,57	5,00,00	...	
		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	139,48,27	19,22,05	138,04,33	154,05,56	14,02,94	137,42,20
39	Buildings (Public Works Department)	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	131,42,50	50,12	106,43,77	150,65,46	51,57	132,19,84
		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	303,61,37	51,22	206,44,87	501,26,36	1,31,56	234,17,01
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			905,57,69	14,61,66	1,038,53,00	1,015,55,55	238,18,98	1,094,86,17	1,258,06,74	84,40,61	1,145,38,45	1,372,41,07	39,84,21	1,252,60,06	356,46,80	3,68,07	321,95,29	435,03,87	1,01,34	312,88,64	651,91,82	1,83,13	366,36,85
40	Irrigation (Public Works Department)	Revenue	...	...	...	...	...	...	...	...	...	...	...	626,76,85	79,41	712,51,41	646,06,43	21,69	741,27,02	735,74,04	3,70,80	857,98,19	
		Capital	...	...	...	...	...	...	...	...	...	...	...	508,38,07	7,58,96	298,46,23	551,17,09	23,21,56	360,60,43	956,54,43	116,81,15	517,37,81	
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			...	...	...	...	...	...	...	...	...	...	...	...	1,135,14,92	8,38,37	1,010,97,64	1,197,23,52	23,43,25	1,101,87,45	1,692,28,47	120,51,95	1,375,36,00
41	Revenue Department	Revenue	826,39,29	1,92	746,90,55	883,62,82	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	2,349,10,61	61	1,855,63,27	2,494,87,16	6,37,25	2,185,30,00
		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	2	2,68,17	2,62,94	94,60	7,37	98,35	71	21,41,61	21,39,31
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			851,39,31	1,92	755,58,14	940,93,39	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	2,350,05,21	7,98	1,856,61,62	2,494,87,87	27,78,86	2,206,69,31
42	Rural Development and Panchayat Raj	Revenue	1,705,27,92	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	2,664,26,49	400,84,48	3,079,23,38	3,551,62,23	546,32,38	3,672,66,19
		Capital	19,25,71	...	1,65,24	12,84,51	1	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	806,10,18	165,79,80	970,48,61	1,047,18,90	237,13,00	1,282,85,43
		Loans	18,75,00	31,25,00	50,48,66	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			1,743,28,63	31,25,38	1,633,68,05	1,859,34,83	75,45,12	1,927,51,29	1,952,61,13	695,42,52	2,604,93,76	2,416,06,73	549,73,83	2,928,23,59	3,212,51,68	210,95,60	3,179,59,02	3,470,36,67	566,64,28	4,049,71,99	4,598,81,13	783,45,38	4,955,51,62
43	School Education Department	Revenue	4,160,65,16	4,85,28	3,482,97,75	4,180,79,98	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	6,894,60,52	4,95,37	5,718,54,44	7,690,35,75	86,32,82	7,406,15,20
		Capital	72,81	7,50,00	7,98,40	22,91,85	37,14,00	59,22,87	60,00,00	98,00	60,83,46	75,65,72	150,00,00	207,76,82	150,84,26	...	124,70,74	161,90,84	2	150,68,07	161,65,02	164,00,01	55,34,99
		Loans	4,54,81	...	76	9,50	...	...	3,50	11,60	1,14	15,50	...	14,22	5,50	...	3,02	5,50	...	2,10	5,50	...	...
			4,165,92,78	12,35,28	3,490,96,91	4,203,81,33	37,14,20	3,493,08,92	4,202,76,54	11,56,30	3,789,62,61	4,348,01,44	183,08,99	4,109,76,85	5,438,86,97	169,92,30	5,071,25,34	7,056,56,86	4,95,39	5,869,24,61	7,852,06,27	250,32,83	7,461,50,19

APPROPRIATION ACCOUNTS

Grant No.	Nomenclature of Grant	2002-2003			2003-2004			2004-2005			2005-2006			2006-2007			2007-2008			2008-2009			
		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	Budget Estimates	Supplementary Estimates	Actual Expenditure	Budget Estimates	Supplementary Estimates	Actual Expenditure	
(1)		(2)		(2)	(4)		(3)		(6)		(2)	(8)		(3)	(4)		(4)	(6)		(5)	(8)		(7)
53	Department of Special Programme Implementation																						
54	Forest																						
	<i>Debt Charges</i>																						
	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	5,995,81,57	610,99,88	6,537,12,79	6,426,16,30	76,40,88	6,412,98,83	
	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	5,995,81,57	610,99,88	6,537,12,79	6,426,16,30	76,40,88	6,412,98,83	
	<i>Public Debt -</i>																						
	Revenue
	Capital
	Loans	7,592,45,44	1,888,76,88	11,550,72,94	10,974,83,49	9	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	3,916,80,10	6	3,545,60,63	3,688,17,87	7	2,215,75,02	
		7,592,45,44	1,888,76,88	11,550,72,94	10,974,83,49	9	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	3,916,80,10	6	3,545,60,63	3,688,17,87	7	2,215,75,02	
	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	45,582,64,45	2,175,21,51	43,706,68,61	52,424,82,92	6,206,49,51	55,018,40,23	
	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	7,869,35,84	1,178,18,00	7,673,57,54	9,385,39,84	1,989,27,51	9,148,38,86	
	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	5,015,55,48	804,68,45	5,327,16,53	5,346,45,86	1,171,47,18	5,045,68,53	
	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	58,467,55,77	4,158,07,96	56,707,42,68	67,156,68,62	9,367,24,20	69,212,47,62	
	Excluding - [Debt Charges & Public Debt-Repayment]	26,046,45,11	1,041,25,04	24,481,42,31	25,800,57,62	3,723,37,94	25,974,78,59	27,244,24,41	6,754,73,53	30,953,01,29	32,754,55,55	5,260,87,63	34,006,08,13	42,440,79,61	3,807,35,35	41,557,88,07	48,554,94,10	3,547,08,02	46,624,69,26	57,042,34,45	9,290,83,25	60,583,73,77	

Grant No.	Nomenclature of Grant	2009-2010				2010-2011				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	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings			
(1)		(8)	(9)			(8)		(7)		(8)		(7)		(8)		(7)		(8)		(7)	(7)			(8)		(7)	(7)	
1	State Legislature	Revenue	29,14,81	2,39,79	28,25,01	3,29,59	33,11,27	4,05,03	33,93,10	3,23,20	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
		29,14,81	2,39,79	28,25,01	3,29,59	33,11,27	4,05,03	33,93,10	3,23,20	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	368551	4,83,92			
2	Governor and Council of Ministers	Revenue	30,55,10	62,81	26,76,63	4,41,28	32,76,16	91,13	29,36,97	4,30,32	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	563,08	36,29,13	6,61,27		
		Capital Loans	
		30,55,10	62,81	26,76,63	4,41,28	32,76,16	91,13	29,36,97	4,30,32	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	377,87,75	42,73,70	391,07,89	29,53,56	480,85,50	81,68,53	493,63,75	68,90,28	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	
		377,87,75	42,73,70	391,07,89	29,53,56	480,85,50	81,68,53	493,63,75	68,90,28	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	Revenue	784,68,14	38,78,81	772,85,92	50,61,03	869,65,38	94,44,72	908,54,91	55,55,19	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		
		Department Capital Loans	91,67,71	2,87,13	88,14,47	6,40,37	23,89,22	26,62,97	44,82,52	5,69,67	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		
		876,39,29	41,65,94	861,02,05	57,03,18	893,58,10	121,07,69	953,37,43	61,28,36	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	1,744,31,61	246,54,62	1,852,78,66	138,07,57	1,877,25,73	117,38,18	1,834,68,61	159,95,30	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 Loans	91,36,55	27,83,10	107,86,37	11,33,28	98,67,24	66,14,83	131,30,38	33,51,69	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		
		1,835,68,17	294,37,71	1,980,65,03	149,40,85	1,975,92,98	289,97,48	2,072,43,47	193,46,99	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	279,47,46	102,74,24	339,34,26	42,87,44	304,63,79	81,20,03	374,41,69	11,42,13	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 Loans	1,72,40	1,68,90	2,21,72	1,19,58	1,07,53	86,46	1,59,01	34,98	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		
		281,19,86	104,43,14	341,55,98	44,07,02	305,71,32	82,06,49	376,00,70	11,77,11	676,49,96	103,15,88	696,37,59	83,28,25	814,03,45	147,44,29	927,87,28	33,60,46	990,79,21	148,42,56	1,019,48,30	119,73,47	1,069,24,51	67,17,64	1,066,12,52	70,29,63			
7	Fisheries (Animal Husbandry, Dairying and Department)	Revenue	107,22,42	85,14,23	154,81,73	37,54,92	122,74,58	13,35,47	124,36,19	11,73,86	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 Loans	32,27,86	51,26	2,45,85	30,33,27	70,58,09	11,00	21,70,44	48,98,65	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	67931	174,13,06	4,81,39		
		139,50,28	85,65,49	157,27,58	67,88,19	193,32,67	13,46,47	146,06,63	60,72,51	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	34,31,01	8,71,61	28,57,44	14,45,18	20,73,92	4,22,12	24,98,27	-2,23	62,76,74	3	62,60,91	15,86	74,25,57	4	60,48,12	13,77,49	88,93,85	5	43,48,71	45,45,19	53,52,61	30,07,89	81,95,36	1,65,14		
		Capital Loans	
		45,62,32	8,71,61	28,57,44	25,76,49	45,73,92	4,22,12	29,18,87	20,77,17	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	406,09,52	29,37,81	398,09,96	37,37,37	454,58,27	58,64,10	456,47,74	56,74,63	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 Loans	28,65,94	8,62,43	17,97,40	19,30,97	47,88,03	2,73,70	25,19,81	25,41,92	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		
		434,75,46	38,00,24	416,07,36	56,68,34	502,46,30	61,37,80	481,67,55	82,16,55	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			

Grant No.	Nomenclature of Grant	2009-2010				2010-2011				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	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	
10	Commercial Taxes (Commercial Taxes Registration Department)	Revenue	261,90,61	2,37,74	206,69,96	57,58,39	267,78,15	29,85,60	237,12,28	60,51,47	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	72,43,18	271,34,61	138,44,83
		Capital Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	1	...	5,04	-5,03
			261,90,61	2,37,74	206,69,96	57,58,39	267,78,15	29,85,60	237,12,28	60,51,47	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	72,43,18	271,34,61	138,44,83
11	Stamps and Registration (Commercial Taxes Registration Department)	Revenue	170,82,17	16,69,06	162,10,17	25,41,06	152,33,77	21,75,91	177,06,35	-2,96,67	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	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			170,82,17	16,69,06	162,10,17	25,41,06	152,33,77	21,75,91	177,06,35	-2,96,67	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
12	Co-operation (Co-operation, Food and Consumer Protection Department)	Revenue	459,90,37	268,92,44	612,62,28	116,20,53	419,42,45	47,10,15	455,96,28	10,56,32	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 Loans	957,76,72	12,37	750,38,07	207,51,02	390,61,04	12,52,14	275,24,15	127,89,03	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
			14,40,66	13,52	14,54,17	1	9,54,66	6,39,41	15,94,00	7	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	135937
13	Food and Consumer Protection (Co-operation, Food and Consumer Protection Department)	Revenue	1,432,07,75	269,18,33	1,377,54,52	323,71,56	819,58,15	66,01,70	747,14,43	138,45,42	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
		Capital Loans	3,112,06,21	1,204,70,69	4,224,84,62	91,92,28	3,957,38,86	210,51,30	4,165,90,08	2,00,08	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
			35,02	11,59,98	11,95,00	...	5,59,01	70,00	1,90,00	4,39,01	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
14	Energy Department	Revenue	4,012,41,23	1,466,30,67	5,386,79,62	91,92,28	3,962,97,88	711,21,30	4,667,80,08	6,39,10	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	596,122,54	,6,19	5,248,48,81	712,79,92
		Capital Loans	1,323,35,37	12,09,06	1,322,44,40	13,00,03	1,337,90,22	5	1,277,21,71	60,68,56	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
			100,00,00	28,00,00	135,00,00	-7,00,00	100,00,00	1,235,13,00	1,335,13,00	...	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	180000
15	Environment and Forests Department	Revenue	242,16,41	2,17,55	229,53,58	14,80,38	259,46,27	24,49,48	269,65,83	14,29,92	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 Loans	92,05,78	33,03,77	113,60,23	11,49,32	125,38,58	9	95,85,94	29,52,73	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
			...	...	...	...	...	...	...	...	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
16	Finance Department	Revenue	334,22,19	35,21,32	343,13,81	26,29,70	384,84,85	24,49,57	365,51,77	43,82,65	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
		Capital Loans	477,67,45	1,08,87	409,86,78	68,89,54	451,86,87	36,87,11	471,10,22	17,63,76	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
			...	...	...	...	...	...	...	...	...	...	...	...	1,000,00,00	...	...	1,000,00,00	2,000,00,00	...	2,000,00,00	2,000,00,00	...	...	2,000,00,00	...
	503,75,00	13,13,87	448,63,70	68,25,17	490,09,42	41,37,09	520,75,83	10,70,68	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		

Grant No.	Nomenclature of Grant	2009-2010				2010-2011				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	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/(+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/(+) Savings					
(1)		(8)	(9)			(8)	(7)			(8)	(7)			(8)	(7)			(8)	(7)			(8)	(7)							
17	Handlooms and Textiles	Revenue	533,93,33	6	505,94,83	27,98,56		855,18,76	26,98,20	678,45,37	203,71,59		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	2011,77,24	93,64,81	1048,70,49	56,71,56
	(Handlooms, Handicrafts, Textiles)	Capital	...	3,70,78	...	3,70,78	1	3,70,78	3,70,78	1	50,00,00	...	50,00,00	1	1	...	2	1	21,09,78	21,09,78	1	2	372743	372743...	2					
	and Khadi Department)	Loans	2	2,31,92	2,30,12	1,82	1	2,60,36	2,60,35	2	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				
			533,93,35	6,02,76	508,24,95	31,71,16		855,18,78	33,29,34	684,76,50	203,71,62		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	1032,43,32	246,77,30	1221,94,75	57,25,87
18	Khadi, Village Industries and Handicrafts	Revenue	80,08,49	30,73,67	110,20,38	61,78		101,88,83	53,30,58	154,72,00	47,41		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
	(Handicrafts, Handicrafts, Textiles&Khadi Dept.)	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	66,25	43,78	22,47	2,20,00	1,22	2,19,71	1,51	
		Loans	...	12,00,00	12,00,00	...	...	...	...	...	...	...	...	...	10,00,01	10,00,00	1	...	36,86,00	36,86,00	...	1...	...	...	...	...	...	...	...	1...
			80,08,49	42,73,67	122,20,38	61,78		101,88,83	53,30,58	154,72,00	47,41		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	3,185,36,66	328,11,41	3,341,27,66	172,20,41		3,879,57,86	619,34,22	4,391,02,10	107,89,98		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	1124,12,25	7,397,81,70	484,34,37
		Capital	205,86,29	10,02	154,57,47	51,38,84		9,83,12	18,49,32	4,28,47	24,03,97		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	0,01	32,49	...	32,50			
			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		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	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		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	33,51,07	2,24,01	35,62,19	12,89		105,06,29	3	55,37,24	49,69,08		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	...	2050	
			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		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	1,295,98,54	14,91,85	1,155,57,98	155,32,41		1,055,86,68	107,36,22	1,019,31,83	143,91,07		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	14,51,36	1,784,92,64	18,66,21
		Capital	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		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	10,66,10	4,469,72,81	1540,88,61
		Loans	...	...	...	...		...	...	...		1	...	...	...	1	...	50,00	...	50,01	177,00,02	1	...	177,00,02	150,00,01	27,23,99	1770000...	,24,00		
			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		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	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		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	147,19,90	16,90	135,62,06	11,74,74		148,43,72	81,56,28	217,03,36	12,96,64		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	50,00	...	4,40	45,60		...	...	...		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	1055077...	91,51,44			
			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		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	163,04,15	15,51,86	134,61,31	43,94,70		168,31,13	13,65,61	160,04,78	21,91,96		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	2,00,01	...	1,18,00	82,01		82,01	16,26	...	98,27		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	...	...	...	...
			165,04,16	15,51,86	135,79,31	44,76,71		169,13,14	13,81,87	160,04,78	22,90,23		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

Grant No.	Nomenclature of Grant	2009-2010				2010-2011				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	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings		
(1)		(8)	(9)			(8)		(7)		(8)		(7)		(8)		(7)		(8)		(7)	(7)			(8)		(7)	(7)
34	Municipal Administration and Water Supply Department	Revenue	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	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	1367,82.64	
		Capital	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	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	265,74.09	8,20.00	173,93.32	100,00.77	328,15.41	1	261,87.49	66,27.93	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	
			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	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	67,20.17	4,08.68	66,56.67	4,72.18	71,27.92	12,44.84	77,76.00	5,96.76	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	...	...	1	1	1,80.99	89.51	91.49	34,42.34	...	23,36.64	11,05.70	12,30.00	8.72	1385,58	-1,46.86	
		Loans	...	...	...	...	...	...	...	1	7.49	...	7.50	1	70.49	...	70.50	1	1,89.99	...	1,90.00	...	153.25	...	1,53.25	
			67,20.18	4,08.68	66,56.67	4,72.19	71,27.93	12,44.84	77,76.00	5,96.77	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	50,66.26	22.72	45,22.99	5,65.99	58,12.12	4	50,12.94	7,99.22	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	17,92.52	5,36.48	19,30.89	3,98.11	20,65.92	2	18,29.30	2,36.64	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
			68,58.78	5,59.20	64,53.88	9,64.10	78,78.04	6	68,42.24	10,35.86	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	57,50.57	17.32	53,17.31	4,50.58	52,44.12	15,42.84	68,81.10	-94.14	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	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			57,50.57	17.32	53,17.31	4,50.58	52,44.12	15,42.84	68,81.10	-94.14	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	234,12.03	49,76.12	255,98.06	27,90.09	164,90.98	48,12.81	189,48.60	23,55.19	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	5,00.00	2,73.01	2,73.00	5,00.01	1	...	...	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	
			239,12.03	258,71.06	-19,59.03	164,90.99	48,12.81	189,48.60	23,55.20	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 (Public Works Department)	Revenue	150,39.78	76.30	138,70.41	12,45.67	157,48.74	21,06.68	169,08.56	9,46.86	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	
		Capital	790,46.88	29	777,96.83	12,50.34	1,051,88.61	4,85.36	927,87.14	128,86.83	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	
			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	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	1129,44.87	36.26	1077,51.82	52,29.31	
40	Irrigation (Public Works Department)	Revenue	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	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	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	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	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			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	3,031,46.76	18,75.74	2,849,76.53	200,45.97	3,624,73.34	2,61.18	2,975,06.04	652,28.48	3,314,49.98	227,40.18	2,778,55.40	763,34.76	3,669,79.73	267,55.51	3,036,01.90	901,33.34	
41	Revenue Department	Revenue	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	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	269,97.71	...	10,00.70	259,97.01	279,97.01	...	200,00.46	79,96.55	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	70992	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
			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	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	
42	Rural Development and Panchayat Raj	Revenue	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	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	5739,22.50	13,661,73.53	1,861,17.39	
		Capital	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	1,950,01.01	118,60.70	2,068,61.66	5	3,593,17.36	7	2,613,65.70	979,51.73	3,170,40.25	440,0							

Grant No.	Nomenclature of Grant	2009-2010				2010-2011				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	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)		
44	Mirco, Small & Medium Enterprises Department	Revenue	97,82,90	1,75,07	72,52,52	27,05,45	98,13,04	20,86,26	105,49,13	13,50,17	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
		Capital Loans	6 1	73,06 ...	5,67,83 ...	-4,94,71 1	13,06 ...	66,68 ...	35,33 ...	44,41 ...	72,03 1	65,58 ...	1,13,56 ...	24,05 1	1 1	3,26,99 8,00	1,04,81 ...	2,22,19 8,01	66,54,02 1	25,67,01 21,99	43,42,87 ...	48,78,16 22,00	65,37,02 1	3 3,99	18,90,66 ...	46,46,39 4,00
			97,82,97	2,48,13	78,20,35	22,10,75	98,26,10	21,52,94	105,84,46	13,94,58	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
45	Social Welfare and Nutritious	Revenue	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	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
	Meal Programme Department	Capital	3	75,00	56,92	18,11	200,00,02	...	198,04,00	1,96,02	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
		Loans	...	...	...	...	...	...	...	...	2	...	...	2	2	24,99	...	25,01	2	46,00	...	46,02	2	...	...	0,02
			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	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	4197583...	305,54,30
46	Tamil Development	Revenue	26,28,90	4,84,91	28,37,77	2,76,04	76,34,22	147,19,71	198,56,90	24,97,03	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	3,54,87	40,12,90	2,70,99
	(Tamil Development, Religious Endow-ments and ...)	Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,00,00	...	...	2,00,00	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	1	...	...	1	1	39,99	...	40,00	1	55,51	...	55,52	1	63,10	...	63,11
			26,28,90	4,84,91	28,37,77	2,76,04	76,34,22	147,19,71	198,56,90	24,97,03	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	4,17,97	401290...	3,34,10
47	Hindu Religious and C.E.	Revenue	50,69,93	6	48,09,13	2,60,86	61,67,51	10	53,80,37	7,87,24	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
		Capital	2,22,16	...	2,62,96	-40,80	2,82,01	...	1,30,20	1,51,81	50,00	76,31	18,84	1,07,47	1	...	...	1	1	...	...	1	1	...	...	1
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			52,92,09	6	50,72,09	2,20,06	64,49,52	10	55,10,57	9,39,05	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
48	Transport Department	Revenue	347,99,55	2	342,55,94	5,43,63	348,79,51	22,90,10	369,65,52	2,04,09	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	1240,91,82	9,03,92
		Capital	125,15,77	...	85,25,84	39,89,93	125,32,52	8,89,34	134,24,75	-2,89	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	20002,93
		Loans	125,00,00	152,00,00	277,00,00	...	125,00,00	677,68,72	759,34,04	43,34,68	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
			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	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	17153835...	209,17,36
49	Youth Welfare and Sports Development Department	Revenue	54,25,25	2,42,79	54,20,41	2,47,63	56,32,35	9,53,32	63,46,90	2,38,77	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	48,60,11	185,45,93	9,78,20
		Capital	4	...	...	4	4	...	...	4	84,80	...	84,77	3	1	...	...	1	...	1	...	1	8,50,00	3,66,82	4,83,18	
		Loans	2,50,00	...	...	2,50,00	1	...	...	1	1	...	...	1	1	...	...	1	1	12,87	...	12,88	1	24,99	...	25,00
			56,75,29	2,42,79	54,20,41	4,97,67	56,32,40	9,53,32	63,46,90	2,38,82	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	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	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	17,542,73,10	289,97,72	17,528,05,75	304,65,07
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			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	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	17,542,73,10	289,97,72	175280575...	,304,65,07
51	Relief on account of Natural Calamities	Revenue	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	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	414,65,11	607,74,82	169,41,48
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	361,54,15	360,90,51	63,64	1	...	...	1	...	...	...	...
			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	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	414,65,11	607,74,82	169,41,48
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	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

Grant No.	Nomenclature of Grant	2009-2010				2010-2011				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	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)		
53	Department of Special Programme	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	1021,32,75
		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	130020	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	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	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	1484129	15,257,73,30	25,69,68
		Capital	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
		Loans	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
			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	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	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	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
			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	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	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	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	128,261,64,54	14,133,30,79	131,640,77,13	10,754,18,20
		Capital	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	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	4111,39,80	18,128,75,98	9,765,04,79
		Loans	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	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	2,493,79,02	10,806,65,67	1,709,76,41
		GRAND TOTAL	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	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	162,066,68,56	20,738,49,61	160,576,18,78	22,228,99,40
	Excluding - [Debt Charges & Public Debt-Repayment]		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	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	139,432,18,13	20,543,66,46	138,830,75,13	21,145,09,47

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				2019-20				
		Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	Budget Estimates	Supplement-ary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
	(1)																					
1	State Legislature	Revenue	41,18,25	4	37,46,46	3,71,83	43,97,51	3	38,00,38	5,97,16	43,28,60	21,02,25	52,06,50	12,24,35	84,92,78	7	63,18,68	21,74,17	62,23,52	90,53	61,07,89	2,06,16
		Capital Loans	1	1,05,56	1,05,57	..	1	54,73	54,74	...	1	73,00	73,00	1	110,00	1,10,00	0,01	1	89,37	89,38	...	
			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	2175,25	52,79,50	12,24,36	84,92,79	110,07	64,28,68	21,74,18	62,23,53	3,08,33	63,25,49	2,06,37
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	45,17,77	5,76,89	50,60,92	7,39,50	51,40,66	6,59,76	61,84,78	80,37	54,49,75	8,15,40
		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	45,17,77	5,76,89	50,60,92	7,39,50	51,40,66	6,59,76	61,84,78	80,37	54,49,75	8,15,40
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	1,030,10,69	35,42,56	1,197,95,17	142,83,31	1,229,64,81	,111,13,67	1,265,63,73	181,49,99	1,288,96,23	158,17,49
		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	1,030,10,69	35,42,56	1,197,95,17	142,83,31	1,229,64,81	,111,13,67	1,265,63,73	181,49,99	1,288,96,23	158,17,49
4	Adi Dravidar and Tribal Welfare	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	2,900,57,25	153,50,04	3,408,90,44	18,32,98	3,280,69,06	,146,54,36	3,682,18,27	12,00,88	3,508,22,97	185,96,18
	Department	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	97478	74,59,46	75,90,28	128,02,50	6,00,14	91,47,23	42,55,41
			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	2,986,47,82	296,96,29	3,549,65,41	28,14,86	3,355,35,62	,222,44,65	3,810,27,88	18,36,91	3,600,05,20	228,59,59
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	7,347,14,73	527,14,97	8,323,87,26	1599,88,90	8,762,48,28	1,161,27,88	10,001,41,52	265,81,27	10,040,40,80	226,81,99
		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	418,68,03	7,24,65	265,27,74	160,64,94
			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	7,541,80,83	900,08,70	8,916,25,22	1599,97,53	9,111,65,70	1,404,57,05	10,550,84,55	273,05,92	10,305,89,54	518,00,93
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	1,191,91,86	380,47,43	1,475,04,59	97,34,70
		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	60,48,62	49,64,72	81,37,99	28,75,35
			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	1,252,40,49	430,50,74	1,556,81,18	126,10,05
7	Fisheries (Animal Husbandry, Dairying and Department)	Revenue	435,92,80	21	367,45,16	68,47,85	429,56,79	8,54,74	381,35,92	56,75,61	619,17,87	98,33,13	562,35,98	155,15,02	733,00,89	1,64,09	525,98,34	208,66,64	581,56,00	21,72,87	486,55,11	116,73,76
		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	346,28,92	67,28,06	268,55,23	145,01,75
			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	927,84,92	89,00,93	755,10,34	261,75,51
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	56,27,52	8,82,66	65,82,31	...	47,79,95	18,02,36	58,44,98	2,65,62	50,56,54	10,54,06
		Capital Loans	58,64,64	2	57,64,64	1,00,00	68,00,01	4,90,14	72,90,14	1	65,00,01	...	9,75,00	55,25,01	65,00,01	...	44,62,60	203741...	200,00,01	...	...	200,00,01
			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	66,02,52	64,07,67	130,82,32	...	92,42,55	38,39,77	258,44,99	2,65,62	50,56,54	210,54,07
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	610,88,30	353,09,13	977,64,20	483257	910,41,63	115,55,14	904,36,80	60,60,05	822,47,63	142,49,22
		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	7,10,22	3,01,68	4,21,03	5,90,87
			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	638,90,47	357,26,03	1,000,42,27	48,97,09	928,99,40	120,39,96	911,47,03	63,61,73	826,68,66	148,40,10

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				2019-20			
		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	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings
	(1)																				
10	Commercial Taxes 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	386,10,72	120,12,10	494,79,50	11,43,32
	(Commercial Taxes Registration Department) 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	0,01	1	31,11	31,12	...
		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	386,10,73	120,43,21	495,10,62	11,43,32
11	Stamps and Registration 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	352,52,88	19,94,91	336,19,53	36,28,26
	(Commercial Taxes Registration Department) Capital Loans																				
		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	352,52,88	19,94,91	336,19,53	36,28,26
12	Co-operation (Co-operation, Food and Consumer Protection Department) Revenue	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	2,631,60,38	51,19,55	1,732,38,71	16,95,46	1,700,77,71	,48,56,46	1,608,68,62	97,25,20	1,688,93,01	17,00,81
	Capital 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	36,07,21	296,07,23	311,89,26	20,25,18
		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	11,43,50	48,99	1,30,55	10,61,94
		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	2,738,74,92	55,86,70	1,805,07,86	293,70,53	1,781,97,40	,316,80,99	1,656,19,33	393,81,42	2,002,12,82	47,87,93
		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	6,236,22,60	1,24,67	6,164,77,57	2041,04,33	8,171,60,48	,34,21,42	6,159,89,21	2,372,54,20	8,534,14,98	-1,71,57
	(Co-operation, Food and Consumer Protection Department) Capital 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	808385	145,30,30	69,49,95	481,31,00	2,50,05	213,08,80	270,72,25
		1			1	1		1	1	1		1	1								
		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	6,430,83,99	93,51,99	6,298,73,97	2121,88,18	8,316,90,78	,103,71,37	6,641,20,21	2,375,04,25	8,747,23,78	269,00,68
14	Energy Department Revenue	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	8,443,06,87	773,53,85	8,334,02,12	60006	7,682,72,83	,657,29,35	9,217,85,18	2,48,96	8,755,98,25	464,35,89
	Capital 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	12000002	1,394,57,65	,288,07,38	563,71,25	1,839,88,58	2,403,59,82	1
		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	660,95,81	1,063,00,02	1,248,36,81	475,59,02
		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	9,733,14,76	3,232,66,11	9,747,88,19	12060011	9,552,32,31	1,401,55,99	10,442,52,24	2,905,37,56	12,407,94,88	939,94,92
15	Environment and Forests Department Revenue	16,48,56	3,90,50	15,83,25	455,81	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	11,77,51	6,03,56	16,14,07	1,67,00
	Capital 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	1	10,94,81	9,07,21	1,87,61
		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	0,0	200001...	20,00,01				20,00,01
		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	31,77,53	16,98,37	25,21,28	23,54,62
16	Finance Department Revenue	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	843,16,09	265,47,66	1,003,32,56	66038,30	1,343,94,34	,319,76,52	1,689,89,66	19,64	1,228,52,97	461,56,33
	Capital 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	57872	6,88,44	768,90,28	770,00,01		1,59,07	768,40,94
		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	131,22,04	2	93,79,33	37,42,73
		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	990,25,71	2,274,62,84	1,904,54,60	666,91,29	1,459,05,16	1,112,40,73	2,591,11,71	19,66	1,323,91,37	1,267,40,00

Grant No.	Nomenclature of Grant		2015-2016				2016-2017				2017-2018				2018-2019				2019-20			
			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	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings
(1)																						
17	Handlooms and Textiles (Handlooms, Handicrafts, Textiles and Khadi Department)	Revenue	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	0,12	1,108,71,34	,130,51,19	1,169,55,59	11,74,57	1,114,48,34	66,81,82
		Capital	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	1	1,49,99	1,49,97	3
		Loans	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	1,00,07	36,68,30	36,68,30	1,00,07
			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	1,170,55,67	49,92,86	1,152,66,61	67,81,92
18	Khadi, Village Industrie and Handicrafts (Handlooms, Handicrafts, Textiles&Khadi Dept.)	Revenue	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	191,93,56	11,97,63	227,45,73	12,29,82	238,93,86	,81,69	211,11,32	16,21,21	211,29,52	16,03,01
		Capital	1	49	50													0,0		55,80	55,10	70
		Loans	1	85,07	85,06	,2	1	8,18,04	8,18,04	1	1			1	1			1...	1			1
			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	191,93,56	11,97,64	227,45,74	12,29,82	238,93,86	,81,70	211,11,33	16,77,01	211,84,62	16,03,72
19	Health and Family Welfare Department	Revenue	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	10,334,68,38	223,09,98	11,023,03,78	1268,91,96	12,238,56,33	,53,39,41	11,889,55,76	642,73,50	12,000,38,35	531,90,91
		Capital	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	674,27,14	99,85,97	419,90,07	354,23,04
		Loans	1	37,99	28,99	9,01	1	54,99	48,83	6,17	1	53,66	53,67		1	37,50	37,50	0,01	1	47,46	47,46	1
			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	10,468,80,45	222,23,74	11,327,59,20	1270,79,50	12,518,85,55	,79,53,15	12,563,82,91	743,06,93	12,420,75,88	886,13,96
20	Higher Education Department	Revenue	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	3524,72,88	101,20,18	3,459,16,10	166,76,96	4241,96,75	,68,68	4,027,12,46	,215,52,97	4,378,14,15	281,53,64	4,541,64,73	118,03,06
		Capital	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	206,06,56	39,10,14	198,21,29	46,95,41
		Loans	1				1			1	274,25,00	274,25,00		1	137,85,26	137,85,26	,,2	2	140,56,99	140,57,00	1	
			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	3680,39,76	375,45,26	3,836,03,59	219,81,43	4620,20,48	138,53,99	4,504,58,75	,254,15,72	4,584,20,73	461,20,77	4,880,43,02	164,98,48
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	1,564,77,22	118,17,38	1,599,40,35	83,54,25
		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	12,040,42,17	97,51,04	9,272,66,02	2,865,27,19
		Loans	2	80,00,00	80,00,00	,,2	2			2	2				2	6300...	63,00	2...	1			1
			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	13,605,19,40	215,68,42	10,872,06,37	2,948,81,45
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	6,015,85,21	502,71,47	7,438,08,07	61,81,97	7,052,32,02	,447,58,02	7,648,95,89	954,35,44	7,806,36,51	796,94,82
		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	42817	410,41,55	28,36,67	430,83,69	2,48,86	403,92,50	29,40,05
		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	5,00,03	2	1,38,56	3,61,49
			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	6,310,47,53	644,55,43	7,877,58,15	68,10,01	7,464,73,44	,480,94,72	8,084,79,61	956,84,32	8,211,67,57	829,96,36
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	352,80,09	6,04,85	324,97,97	33,86,97
		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	50,96,39	20,04,79	69,50,80	1,50,38
		Loans			7,77,17	-7,77,17	93,83		28,50	65,33	1				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	403,76,49	26,09,64	394,48,77	35,37,36

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				2019-20					
		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	Budget Estimates	Supplementary Estimates	Actual Expenditure	(-) Excess/ (+) Savings		
(1)																							
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	6,088,50.04	1,830,48.42	8,912,92.71	505,17.04	7,968,68.48	1,449,41.27	10,698,42.86	58,83.29	8,727,12.62	2,030,13.53	
		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	7,482,90.11	5,00.08	4,412,20.16	3,075,70.03	
	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	519,31.08	2	424,51.71	94,79.39	
		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	10,113,09.17	4,772,11.15	15,762,03.37	1,274,72.33	14,297,15.12	2,739,60.58	18,700,64.05	63,83.39	13,563,84.49	5,200,62.95	
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	176,69.06	56,11.20	211,58.80	21,21.46
		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	1	9,27.89	5,04.67	4,23.23
	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	50,00		48,50	1,50	
		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	177,19,07	65,39,09	217,11,97	25,46,19	
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	242,09.33	20,35.36	218,28.53	3,62.68	211,66.78	10,24.43	208,23.59	13,26.82	211,59.39	9,91.02
		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	173,87.03		171,74.92	2,12.11
	Loans	1			1	1		,,1	1	19,04		9,04	10,01	1	38,87		37,79	1,09	8,00	71,47	79,29	18	
		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	540,12,89	58,70,53	392,53,94	4,01,56	345,04,57	51,50,93	382,18,62	13,98,29	384,13,60	12,03,31	
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	114,34.51	2,39.96	120,75.11	6,94.86	132,34.57	-4,64.60	133,09.89	7,36.29	138,13.20	2,32.98
		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	114,34,51	2,39,96	120,75,11	6,94,86	132,34,57	-4,64,60	133,09,89	7,36,29	138,13,20	2,32,98	
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	384,87.27	89,65.11	461,29.67	75,03.43	436,26.90	100,06.20	810,19.74	135,81.40	864,68.07	81,33.07
		Capital	3		3	3	3		3	3	3		...	3	2	...	2...	2	...	2	...	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	5,50.00	1	1,59.20	3,90.81		
		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	391,40,53	103,61,89	478,79,69	75,03,43	437,81,26	116,01,86	815,69,76	135,81,41	866,27,27	85,23,90	
39	Buildings (Public Works Department)	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	281,58.19	30,40.72	300,48.42	11,50.49
		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	1189,77.16	41	1,092,39.20	97,38.37	1,004,65.06	122,99.60	963,97.77	163,66.89
	Loans	1	8,99	9,00	,	8,01	41,49	49,50	...	1	17,99		18,00	...	1	40,49	40,50	0,0	1	40,49	40,50	...	
		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	1,286,23,26	153,80,81	1,264,86,69	175,17,38	
40	Irrigation (Public Works Department)	Revenue	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	-1,18,28.72	2,092,26.85	37.86	2,333,49.25	-240,84.54
		Capital	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	3,891,71.25	48,96.34	2,370,10.77	1,570,56.82
	Loans			...	...	...		...	...	...		...	...	...	...	...	...	...	...	...	...	...
		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	5,983,98,10	49,34,20	4,703,60,02	1,329,72,28	
41	Revenue Department	Revenue	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	5,432,04.42	260,63.64	5,934,20.34	713325	5,612,49.89	,393,03.70	6,106,94.33	183,31.61	5,905,00.92	385,25.02
		Capital	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	76	133,25.26	122,76.73	10,49.29
	Loans	1	18,44	18,45	,		67,84	67,83	2		1	63,05	63,03	3		65,64	58,10	7,55	1	44,90	51,19	-6,28	
		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	5,596,25,74	264,36,33	6,144,57,77	77,62,36	5,779,08,14	,443,11,99	6,106,95,10	317,01,77	6,028,28,84	395,68,03	
42	Rural Development and Panchayat Raj	Revenue	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	14941688	15,061,15.51	2,216,09.53	16,478,13.09	373,77.67	14,574,61.03	2,277,29.73
		Capital	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	1,795,47.89	518,64.60	2,011,75.31	302,37.18
	Loans	25,00		25,00	...		1	34,99	35,00	...	1	35,40	35,40	1	44,00	44,00	0,01	35,00		25,00	10,00		
		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	2369,10,60	17,425,99,47	2,813,04,32	18,273,95,98	892,42,27	16,586,61,34	2,579,76,91	
43	School Education Department	Revenue	20,503,70.06	959,73.26	20,355,56.05	1107,87.27	23,271,84.99	7,52.61	21,699,00.64	1,580,36.96	26,579,59.07		19,03.36	24,248,25.45	2,350,36.98	26,866,68.38	169,81.38	28,099,42.82	-1,062,93.06	28,573,01.38	1,616,64.78	30,888,90.87	-699,24.71
		Capital	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	384,31.47	2	220,63.21	163,68.28
	Loans	5,40	97,14.99	97,15.00	,5.39	15,40	7,51	18,00	4,91		2	29,48	29,50	...	2	29,49	12,50	1701...	29,51	...	29,51		
		20,936,50,41	1,492,17,67	21,312,15,36	1116,52,72																		

Grant No.	Nomenclature of Grant		2015-2016				2016-2017				2017-2018				2018-2019				2019-20			
			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	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings
(1)																						
44	Mirco, Small & Medium Enterprises Department	Revenue	314,90,67	16	278,10,37	36,80,46	297,79,77	14,63,87	294,57,55	17,86,09	482,28,65	90,19	376,14,74	107,04,10	446,63,29	16572,02	584,83,22	27,52,09	405,26,17	68,19,13	452,80,56	20,64,74
		Capital 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	71,00,00	3	26,79,84	44,20,19
			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	377,19,21	156,02,73	540,66,31	16572,03	632,92,72	73,45,62	476,26,18	68,19,16	479,60,40	64,84,94
45	Social Welfare and Nutritious Meal Programme Department	Revenue	4,081,22,15	193,71,15	4,010,49,49	264,43,81	4,512,31,79	24,38,82	4,203,52,83	333,17,78	4,777,13,17	45,08,48	4,556,17,56	266,04,09	5,582,28,30	16,43,29	5,167,66,41	431,05,18	5,271,98,21	419,31,89	5,507,80,15	183,49,95
		Capital Loans	5	31,43,80	27,70,70	3,73,15	4	22,00,00	21,98,02	2,02	4,04,03	23,85,32	26,38,13	1,51,22	29,34,01	25,62,64	50,29,87	4,66,78	33,53,14	31,63,95	61,93,81	3,23,28
			2			2	3,98	3,99	1	2		-5,88	5,90	2	2499...	25,00	1...	2				2
			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	4,582,49,81	267,61,21	5,611,62,33	42,30,92	5,218,21,28	435,71,97	5,305,51,37	450,95,84	5,569,73,96	186,73,25
46	Tamil Development (Tamil Development, Religious Endowments and ...)	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	47,95,89	9,89,23	52,56,93	39,68,98	72,07,86	20,18,05	54,75,64	27,04,31	75,82,81	5,97,14
		Capital Loans	1	48,39	48,40		1				1	24,99	25,00		1	25,99	26,00	0,0	1	19,49	19,50	
			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	48,20,89	9,89,23	52,56,94	39,94,97	72,33,86	20,18,05	54,75,65	27,23,80	76,02,31	5,97,14
47	Hindu Religious and C.E.	Revenue	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	344,60,05	31,41,99	269,16,61	28,02,59	268,30,04	28,89,16	281,86,41	27,27	252,53,16	29,60,52
		Capital Loans	1				1			1					3087000...	308,70,00						
			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	344,60,05	31,41,99	269,16,61	336,72,59	577,00,04	28,89,16	281,86,41	27,27	252,53,16	29,60,52
48	Transport Department	Revenue	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	1,472,78,03	4,89,10	901,05,53	334,44,30	1,231,46,25	4,03,58	1,152,82,93	560,37,03	1,669,03,00	44,16,96
		Capital 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	145,00,04	996,44,86	999,82,04	141,62,86
			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	1025,00,01	1,950,74,34	2,975,74,35		10	1,299,64,88	1,299,77,48	-12,50
			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	7,369,45,63	24,89,77	2,717,34,41	2,364,45,93	5,009,23,80	72,56,54	1,297,83,07	2,856,46,77	3,968,62,52	185,67,32
49	Youth Welfare and Sports Development Department	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	173,24,16	10,31,53	191,17,57	41,56,99	216,61,90	16,12,66	165,41,20	153,43,61	296,88,79	21,96,02
		Capital Loans	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		100,00	15,18	.,84,82	2,85,75	35,09	3,20,57	27
			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	173,39,98	10,36,00	191,17,58	42,56,99	216,77,08	16,97,49	168,26,96	153,78,70	300,09,36	21,96,30
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	22,432,22,82	775,53,31	27,500,36,18	2823,02,63	29,710,57,98	612,80,83	32,415,72,39	22	30,290,59,23	2,125,13,38
		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	22,432,22,82	775,53,31	27,500,36,18	2823,02,63	29,710,57,98	612,80,83	32,415,72,39	22	30,290,59,23	2,125,13,38
51	Relief on account of Natural Calamities	Revenue	679,73,25	4,263,07,90	4,803,77,58	1,139,03,57	1,079,52,77	2,965,67,41	3,572,08,15	473,12,03	748,19,10	2,414,02,46	3,098,18,11	64,03,45	786,01,32	3,549,48,90	3,931,97,63	403,52,59	835,01,38	1,039,70,06	1,590,84,75	283,86,69
		Capital Loans																				
			679,73,25	4,263,07,90	4,803,77,58	1,139,03,57	1,079,52,77	2,965,67,41	3,572,08,15	473,12,03	748,19,10	2,414,02,46	3,098,18,11	64,03,45	786,01,32	3,549,48,90	3,931,97,63	403,52,59	835,01,38	1,039,70,06	1,590,84,75	283,86,69
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	476,16,55	33,13,75	537,05,98	25,99,92	542,48,18	20,57,72	569,17,20	54,32,78	592,90,09	30,59,89
		Capital Loans	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	81527...	.,22,51	7,96,01	41,77	3,01,56	3,68,93	2,97,94	3,72,55
							11,77	11,78	23,53	2	1		5,88	-5,87	1		1...	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	480,13,13	33,21,93	545,21,26	26,22,43	550,44,19	20,99,50	572,18,77	58,01,71	595,88,03	34,32,45

Grant No.	Nomenclature of Grant	2015-2016				2016-2017				2017-2018				2018-2019				2019-20				
		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	Budget Estimates	Supplemen-tary Estimates	Actual Expenditure	(-) Excess/ (+) Savings	
	(1)																					
53	Department of Special Programme	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	1,365,39,88	2,21,71	1,365,58,77	2,02,82
		Capital			...				...				...	...				...			...	...
		Loans	1		1	1	5,84	5,85	...	1	1		...	1	1	1249...	12,50	0,0	1	6,67	6,66	2
			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	1250...	144,79,58	,616,39,82	1,365,39,89	2,28,38	1,365,65,43	2,02,84
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	351,55,50	63,70,38	436,59,67	,45,29	392,29,34	44,75,62	346,59,00	148,90,20	474,04,26	21,44,94
		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	98,45,58	39,98,53	133,11,31	5,32,80
		Loans		30,00,00	30,00,00	..							...	...		399500...	39,95,00	..	...	16,72,00	16,72,00	...
			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	523,66,12	81,28,46	600,47,27	40,40,54	559,93,73	80,94,08	445,04,58	205,60,73	623,87,57	26,77,74
	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	26,733,22,87	48,44	29,671,05,36	,305,57,92	29,247,32,62	,729,30,66	33,283,98,87	49,11,28	32,490,15,75	842,94,40
		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	26,733,22,87	48,44	29,671,05,36	,305,57,92	29,247,32,62	,729,30,66	33,283,98,87	49,11,28	32,490,15,75	842,94,40
	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	280011	15,063,62,32	,290,25,45	17,591,49,72	338,22,09	17,866,45,71	63,26,10
			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	280011	15,063,62,32	,290,25,45	17,591,49,72	338,22,09	17,866,45,71	63,26,10
		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	172,670,69,35	13,738,07,97	195,451,43,51	15,985,85,59	204,310,51,69	10,241,60,75	214,638,51,91	11,966,96,39	213,586,71,57	13,018,76,73
		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	20,443,60,72	10,980,13,88	28,767,92,03	4,655,93,26	25,439,42,66	7,984,42,63	32,594,08,91	4,654,17,15	25,784,44,20	11,463,81,86
		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	15,507,87,68	3,461,22,44	19,627,90,68	3,504,37,43	21,403,80,55	1,590,62,30	21,268,97,31	3,230,54,59	21,888,70,78	2,610,81,12
		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	208,622,17,75	28,179,44,29	243,847,26,22	24,146,16,28	251,153,74,90	19,816,65,68	268,501,58,13	19,851,68,13	261,259,86,55	27,093,39,71
	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	172,898,10,05	25,921,57,77	198,850,33,20	23,812,58,25	206,842,79,96	18,797,09,57	217,626,09,54	19,464,34,76	210,903,25,09	26,187,19,21