

Appropriation Account of Grant No.: 1 Agriculture									
For the Month of JULY Year: 2020									
Sector Name	Major Head/Minor Head/Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				
REVENUE ACCOUNT									
C. ECONOMIC SERVICES 2401									
	001								
	01	125059000.00			125059000.00	41686333.33	1477924.00	29996822.00	-11689511.00 -28.04
	103								
	04	5307000.00			5307000.00	1769000.00		-1769000.00	-100.00
	104								
	01	367928000.00			367928000.00	122642666.67	15912190.00	109799457.00	-12843210.00 -10.47
	105								
	62	1716000.00			1716000.00	572000.00		-572000.00	-100.00
	107								
	01	124000.00			124000.00	41333.33	4500.00	9000.00	-32333.00 -78.23
	107								
	03	689824000.00			689824000.00	229941333.33		-229941333.00	-100.00
	109								
	01	62000.00			62000.00	20666.67		-20667.00	-100.00
	109								
	05	160871000.00			160871000.00	53623666.67	77000.00	77000.00	-53546667.00 -99.86
	113								
	60	66000.00			66000.00	22000.00		-22000.00	-100.00
	TOTAL :	2401			1350957000.00	450319000.00	17471614.00	139882279.00	-310436721.00 .69
	2402								
	001								
	01	79643000.00			79643000.00	26547666.67	1569646.00	16837016.00	-9710651.00 -36.58
	TOTAL :	2402			79643000.00	26547666.67	1569646.00	16837016.00	-9710651.00 .37
	2435								
	800								
	01	84352000.00			84352000.00	28117333.33		-28117333.00	-100.00
	800								
	02	236948000.00			236948000.00	78982666.67		-78982667.00	-100.00
	TOTAL :	2435			321300000.00	107100000.00		-107100000.00	1.00
TOTAL OF	REVENUE ACCOUNT				1751900000.00	583966666.67	19041260.00	156719295.00	-427247372.00 .73
CAPITAL ACCOUNT									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES 4401									
	104								
	01	11822000.00			11822000.00	3940666.67		-3940667.00	-100.00
	TOTAL :	4401			11822000.00	3940666.67		-3940667.00	1.00
TOTAL OF	CAPITAL ACCOUNT				11822000.00	3940666.67		-3940667.00	1.00

Appropriation Account of Grant No.: 2 Animal Husbandry and Veterinary Services

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
C. ECONOMIC SERVICES 2403										
	001									
	60	180082000.00			180082000.00	60027333.33	982111.00	63742586.00	3715253.00	6.19
	101									
	07	7868000.00			7868000.00	2622666.67			-2622667.00	-100.00
	101									
	08	2702000.00			2702000.00	900666.67			-900667.00	-100.00
	101									
	61	376962000.00			376962000.00	125654000.00	10218015.00	102727986.00	-22926014.00	-18.25
	102									
	63	7582000.00			7582000.00	2527333.33	1649038.00	3436758.00	909425.00	35.98
	102									
	67	22716000.00			22716000.00	7572000.00	1582901.00	7786437.00	214437.00	2.83
	102									
	68	2000.00			2000.00	666.67			-667.00	-100.05
	103									
	08	1000.00			1000.00	333.33			-333.00	-99.90
	103									
	68	123000.00			123000.00	41000.00			-41000.00	-100.00
	104									
	69	39000.00			39000.00	13000.00			-13000.00	-100.00
	105									
	08	22206000.00			22206000.00	7402000.00	1317312.00	1317312.00	-6084688.00	-82.20
	105									
	70	39000.00			39000.00	13000.00			-13000.00	-100.00
	106									
	08	8100000.00			8100000.00	2700000.00			-2700000.00	-100.00
	106									
	71	1000.00			1000.00	333.33			-333.00	-99.90
	106									
	73	2000000.00			2000000.00	666666.67			-666667.00	-100.00
	107									
	08	1440000.00			1440000.00	480000.00			-480000.00	-100.00
	107									
	73	3587000.00			3587000.00	1195666.67			-1195667.00	-100.00
	109									
	08	4351000.00			4351000.00	1450333.33			-1450333.00	-100.00
	109									
	74	21000.00			21000.00	7000.00			-7000.00	-100.00
	113									
	08	2998000.00			2998000.00	999333.33	1938000.00	1938000.00	938667.00	93.93

Appropriation Account of Grant No.: 2 Animal Husbandry and Veterinary Services

For the Month of JULY Year: 2020

Sector Name		Major Head/ Minor Head/ Sub Head	Total Grant		Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				
REVENUE ACCOUNT									
2403									
TOTAL:		2403			642820000.00	214273333.33	17687377.00	180949079.00	-33324254.00 .16
2404									
10206		2757000.00			2757000.00	919000.00		-919000.00	-100.00
2405									
10207		1278000000.00			1278000000.00	426000000.00		-426000000.00	-100.00
TOTAL:		2404			130557000.00	43519000.00		-43519000.00	1.00
2405									
00160		39429000.00			39429000.00	13143000.00	10655421.00	-2487579.00	-18.93
2406									
10161		9917000.00			9917000.00	3305666.67	822307.00	3966240.00	660573.00 19.98
2407									
10162		10427000.00			10427000.00	3475666.67	289418.00	3359246.00	-116421.00 -3.35
2408									
10163		7169000.00			7169000.00	2389666.67	522670.00	2848301.00	458634.00 19.19
2409									
10181		78126000.00			78126000.00	26042000.00		-26042000.00	-100.00
TOTAL:		2405			145068000.00	48356000.00	1634395.00	20829208.00	-27526793.00 .57
TOTAL OF		REVENUE ACCOUNT			918445000.00	306148333.33	19321772.00	201778287.00	-104370047.00 .34
CAPITAL ACCOUNT									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES 4403									
10100		18154000.00			18154000.00	6051333.33		-6051333.00	-100.00
4404									
10107		601000.00			601000.00	200333.33		-200333.00	-100.00
4405									
10108		15000000.00			15000000.00	5000000.00		-5000000.00	-100.00
TOTAL:		4403			33755000.00	11251666.67		-11251666.00	1.00
4406									
10100		.00			.00	.00		.00	100.00
4407									
10171		.00			.00	.00		.00	100.00
4408									
10172		2000000.00			2000000.00	666666.67		-666667.00	-100.00
4409									
10173		10782000.00			10782000.00	3594000.00		-3594000.00	-100.00
TOTAL:		4405			12782000.00	4260666.67		-4260667.00	1.00

Appropriation Account of Grant No.:		3	Buildings and Housing									
For the Month of		JULY	Year:		2020							

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

CAPITAL ACCOUNT												
		4059										
051												
03		207249000.00					207249000.00	69083000.00			-69083000.00	-100.00
051												
31		22658000.00					22658000.00	7552666.67			-7552667.00	-100.00
TOTAL:		4059					229907000.00	76635666.67			-76635667.00	1.00
TOTAL OF		CAPITAL ACCOUNT					229907000.00	76635666.67			-76635667.00	1.00

Appropriation Account of Grant No.:		4	Co-operation									
For the Month of		JULY	Year:		2020							

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT												
C. ECONOMIC SERVICES		2425										
001												
00		166526000.00					166526000.00	55508666.67	5652775.00	53781300.00	-1727367.00	-3.11
003												
60		2500000.00					2500000.00	833333.33			-833333.00	-100.00
101												
61		700000.00					700000.00	233333.33			-233333.00	-100.00
105												
00		2000000.00					2000000.00	666666.67			-666667.00	-100.00
107												
62		4000000.00					4000000.00	1333333.33			-1333333.00	-100.00
108												
62		10000000.00					10000000.00	3333333.33			-3333333.00	-100.00
108												
63		2000000.00					2000000.00	666666.67			-666667.00	-100.00
277												
00		1500000.00					1500000.00	500000.00			-500000.00	-100.00
911												
00		.00					.00	.00			.00	100.00
TOTAL:		2425					189226000.00	63075333.33	5652775.00	53781300.00	-9294033.00	.15
TOTAL OF		REVENUE ACCOUNT					189226000.00	63075333.33	5652775.00	53781300.00	-9294033.00	.15
CAPITAL ACCOUNT												
C. CAPITAL ACCOUNT OF												

Appropriation Account of Grant No.:		4	Co-operation									
For the Month of		JULY		Year:		2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

CAPITAL ACCOUNT												
ECONOMIC SERVICES		4425										
003												
61		25000000.00					25000000.00	8333333.33			-8333333.00	-100.00
TOTAL:		4425					25000000.00	8333333.33			-8333333.00	1.00
TOTAL OF		CAPITAL ACCOUNT					25000000.00	8333333.33			-8333333.00	1.00

Appropriation Account of Grant No.:		5	Culture									
For the Month of		JULY		Year:		2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT												
B. SOCIAL SERVICES		2205										
001												
00		40057000.00					40057000.00	13352333.33	527704.00	11129552.00	-2222781.00	-16.65
102												
60		127627000.00					127627000.00	42542333.33	3120.00	15508050.00	-27034283.00	-63.55
102												
62		40000000.00					40000000.00	13333333.33			-13333333.00	-100.00
102												
63		25000000.00					25000000.00	8333333.33			-8333333.00	-100.00
104												
62		155933000.00					155933000.00	51977666.67	3099514.00	4912070.00	-47065597.00	-90.55
105												
63		15668000.00					15668000.00	5222666.67		4534501.00	-688166.00	-13.18
911												
00		.00					.00	.00			.00	100.00
TOTAL:		2205					345785000.00	115261666.67	3630338.00	36084173.00	-79177493.00	.69
2251												
090												
05		6149000.00					6149000.00	2049666.67		1806599.00	-243068.00	-11.86
TOTAL:		2251					6149000.00	2049666.67		1806599.00	-243068.00	.12
TOTAL OF		REVENUE ACCOUNT					351934000.00	117311333.33	3630338.00	37890772.00	-79420561.00	.68

CAPITAL ACCOUNT											
B. CAPITAL ACCOUNT OF SOCIAL SERVICES		4202									
		CAPITAL ACCOUNT									

Appropriation Account of Grant No.:											
		5	Culture								
For the Month of		JULY	Year:		2020						
Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)		
		0	S	R	Total						
CAPITAL ACCOUNT											
		4202									
		800									
		60	188312000.00		188312000.00	62770666.67		-62770667.00	-100.00		
TOTAL:		4202			188312000.00	62770666.67		-62770667.00	1.00		
TOTAL OF		CAPITAL ACCOUNT			188312000.00	62770666.67		-62770667.00	1.00		
Appropriation Account of Grant No.:											
		6	Ecclesiastical								
For the Month of		JULY	Year:		2020						
Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)		
		0	S	R	Total						
REVENUE ACCOUNT											
B. SOCIAL SERVICES		2250									
		103									
		00	102600000.00		102600000.00		23466246.00	-10733754.00	-31.39		
103											
		60	111730000.00		111730000.00	37243333.33		-37243333.00	-100.00		
911											
		00	.00		.00	.00		.00	100.00		
TOTAL:		2250			214330000.00	71443333.33	23466246.00	-47977087.00	.67		
TOTAL OF		REVENUE ACCOUNT			214330000.00	71443333.33	23466246.00	-47977087.00	.67		
Appropriation Account of Grant No.:											
		7	Education								
For the Month of		JULY	Year:		2020						
Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)		
		0	S	R	Total						
REVENUE ACCOUNT											
A. GENERAL SERVICES		2059									
		053									
		60	11667000.00		11667000.00	3889000.00	256820.00	-621105.00	-15.97		
053											
		61	6978000.00		6978000.00	2326000.00		-2326000.00	-100.00		

Appropriation Account of Grant No. : 7 Education										
For the Month of JULY		Year : 2020								

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)	
		0	S	R	Total					

REVENUE ACCOUNT										
2059										
TOTAL :		2059			18645000.00	6215000.00	256820.00	3267895.00	-2947105.00	.47

B. SOCIAL SERVICES										
2202										
001										
58	659691000.00		659691000.00	219897000.00	7853183.00	139836602.00	-80060398.00		-36.41	

001	60	391958000.00	391958000.00	130652666.67	643595.00	86779519.00	-43873148.00		-33.58	

101	62	32500000.00	32500000.00	10833333.33			-10833333.00		-100.00	

101	63	4087097000.00	4087097000.00	1362365666.67	87192846.00	1223425476.00	-138940191.00		-10.20	

103	29	530000000.00	530000000.00	176666666.67			-176666667.00		-100.00	

103	30	3000000.00	3000000.00	1000000.00			-1000000.00		-100.00	

103	65	178576000.00	178576000.00	59525333.33	1113000.00	50197889.00	-9327444.00		-15.67	

103	66	35176000.00	35176000.00	11725333.33	47810.00	7531391.00	-4193942.00		-35.77	

103	67	36092000.00	36092000.00	12030666.67	3789135.00	8918463.00	-3112204.00		-25.87	

103	68	81045000.00	81045000.00	27015000.00	5800982.00	26616410.00	-398590.00		-1.48	

103	69	20697000.00	20697000.00	6899000.00	1417146.00	7105733.00	206733.00		3.00	

103	70	51406000.00	51406000.00	17135333.33	869031.00	15875376.00	-1259957.00		-7.35	

103	71	17896000.00	17896000.00	5965333.33		4573411.00	-1391922.00		-23.33	

103	72	38341000.00	38341000.00	12780333.33	279500.00	10505716.00	-2274617.00		-17.80	

103	73	46577000.00	46577000.00	15525666.67		12446252.00	-3079415.00		-19.83	

103	74	23286000.00	23286000.00	7762000.00		4465781.00	-3296219.00		-42.47	

103	75	8625000.00	8625000.00	2875000.00		2581732.00	-293268.00		-10.20	

103	76	8643000.00	8643000.00	2881000.00		3932791.00	1051791.00		36.51	

103	78	10792000.00	10792000.00	3597333.33		2492186.00	-1105147.00		-30.72	

Appropriation Account of Grant No.: 7 Education									
For the Month of JULY Year: 2020									

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT									
	2284								
	102								
	61	27961000.00			27961000.00	9320333.33	16941.00	6552890.00	-2767443.00 -29.69
	TOTAL:	2284			27961000.00	9320333.33	16941.00	6552890.00	-2767443.00 .30
	TOTAL OF	REVENUE ACCOUNT			13683763000.00	4561254333.33	312101308.00	3536944813.00	-1024309519.00 .22
CAPITAL ACCOUNT									
B. CAPITAL ACCOUNT OF SOCIAL SERVICES	4282								
	103								
	29	56000000.00			56000000.00	18666666.67		-18666667.00	-100.00
	201								
	29	.00			.00	.00		.00	100.00
	201								
	70	14358000.00			14358000.00	4786000.00		-4786000.00	-100.00
	202								
	70	81249000.00			81249000.00	27083000.00		-27083000.00	-100.00
	203								
	70	97613000.00			97613000.00	32537666.67		-32537667.00	-100.00
	TOTAL:	4282			249220000.00	83073333.33		-83073334.00	1.00
	TOTAL OF	CAPITAL ACCOUNT			249220000.00	83073333.33		-83073334.00	1.00
Appropriation Account of Grant No.: 8 Election									
For the Month of JULY Year: 2020									

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT									
A. GENERAL SERVICES	2015								
	102								
	60	49576000.00			49576000.00	16525333.33	35088.00	13848886.00	-2676447.00 -16.20
	103								
	08	8910000.00			8910000.00	2970000.00	-49551.00	-49551.00	-3019551.00 -101.67
	104								
	62	1000000.00			1000000.00	333333.33		-333333.00	-100.00
	105								
	62	2000.00			2000.00	666.67		-667.00	-100.05
	2015								

Appropriation Account of Grant No.: 8 Election									
For the Month of JULY Year: 2020									
Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					
REVENUE ACCOUNT									
2015									
	106								
	62	6001000.00		6001000.00	2000333.33			-2000333.00	-100.00
	108								
	63	4180000.00		4180000.00	1393333.33			-1393333.00	-100.00
	TOTAL:	2015		69669000.00	23223000.00	-14463.00	13799335.00	-9423664.00	.41
	TOTAL OF	REVENUE ACCOUNT		69669000.00	23223000.00	-14463.00	13799335.00	-9423664.00	.41

Appropriation Account of Grant No.: 9 Excise									
For the Month of JULY Year: 2020									
Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					
REVENUE ACCOUNT									
A. GENERAL SERVICES 2039									
	001								
	44	54984000.00		54984000.00	18328000.00	372489.00	10964817.00	-7363183.00	-40.17
	001								
	60	.00		.00	.00			.00	100.00
	001								
	62	29096000.00		29096000.00	9698666.67	2212317.00	11073582.00	1374915.00	14.18
	911								
	00	.00		.00	.00			.00	100.00
	TOTAL:	2039		84080000.00	28026666.67	2584806.00	22038399.00	-5988268.00	.21
	2052								
	090								
	09	31248000.00		31248000.00	10416000.00	298636.00	10042694.00	-373306.00	-3.58
	TOTAL:	2052		31248000.00	10416000.00	298636.00	10042694.00	-373306.00	.04
	TOTAL OF	REVENUE ACCOUNT		115328000.00	38442666.67	2883442.00	32081093.00	-6361574.00	.17

Appropriation Account of Grant No.: 10 Finance									
For the Month of JULY Year: 2020									
Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month		Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					

Appropriation Account of Grant No.:		10	Finance							
For the Month of		JULY		Year:		2020				

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

Total Grant										

REVENUE ACCOUNT										
A. GENERAL SERVICES										
2020										
105										
00	23891000.00				23891000.00	7963666.67	414405.00	6046133.00	-1917534.00	-24.08
TOTAL:	2020				23891000.00	7963666.67	414405.00	6046133.00	-1917534.00	.24

2030										
101										
00	2200000.00				2200000.00	733333.33			-733333.00	-100.00
TOTAL:	2030				2200000.00	733333.33			-733333.00	1.00

2043										
101										
44	75534000.00				75534000.00	25178000.00	142938.00	18861005.00	-6316995.00	-25.09
101										
66	16482000.00				16482000.00	5494000.00	1190679.00	5915753.00	421753.00	7.68
TOTAL:	2043				92016000.00	30672000.00	1333617.00	24776758.00	-5895242.00	.19

2045										
797										
00	3600000000.00				3600000000.00	1200000000.00			-1200000000.00	-100.00
TOTAL:	2045				3600000000.00	1200000000.00			-1200000000.00	1.00

2047										
110										
00	600000.00				600000.00	200000.00			-200000.00	-100.00
TOTAL:	2047				600000.00	200000.00			-200000.00	1.00

2048										
101										
60	1200000000.00				1200000000.00	40000000.00		120000000.00	80000000.00	200.00
TOTAL:	2048				1200000000.00	40000000.00		120000000.00	80000000.00	-2.00

2049										
101										
00	4196639000.00				4196639000.00	1398879666.67	461458000.00	1257556500.00	-141323167.00	-10.10
101										
69	61054000.00				61054000.00	20351333.33	2678438.00	6332314.00	-14019019.00	-68.89
103										
31	808000.00				808000.00	269333.33			-269333.00	-100.00
103										
44	631000.00				631000.00	210333.33			-210333.00	-100.00
104										
67	8000000000.00				8000000000.00	266666666.67			-266666667.00	-100.00
108										
68	56000000.00				56000000.00	18666666.67			-18666667.00	-100.00

2049										

Appropriation Account of Grant No. : 10 Finance									
For the Month of		JULY		Year : 2020					

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT									
	2049								
	109								
	00	42544000.00			42544000.00	14181333.33	4254408.00	8508816.00	-5672517.00 -40.00
	111								
	60	168000000.00			168000000.00	56000000.00		-56000000.00	-100.00
	125								
	00	131325000.00			131325000.00	43775000.00		-43775000.00	-100.00
	200								
	60	53460000.00			53460000.00	17820000.00	28767326.00	10947326.00	61.43
	200								
	61	1000.00			1000.00	333.33		-333.00	-99.90
	200								
	62	10061000.00			10061000.00	3353666.67	2307016.00	-1046651.00	-31.21
	200								
	63	927000.00			927000.00	309000.00		-309000.00	-100.00
	200								
	64	184000.00			184000.00	61333.33		-61333.00	-100.00
	200								
	65	1000.00			1000.00	333.33		-333.00	-99.90
	200								
	66	98796000.00			98796000.00	32932000.00	25108112.00	-7823888.00	-23.76
	TOTAL : 2049				5620431000.00	1873477000.00	468390846.00	1328580084.00	-544896915.00 .29
	2052								
	090								
	10	497905000.00			497905000.00	165968333.33	592755.00	20187419.00	-145780914.00 -87.84
	911								
	00	.00			.00	.00		.00	100.00
	TOTAL : 2052				497905000.00	165968333.33	592755.00	20187419.00	-145780914.00 .88
	2054								
	095								
	10	72685000.00			72685000.00	24228333.33	181192.00	23337341.00	-890992.00 -3.68
	096								
	00	220645000.00			220645000.00	73548333.33	6508699.00	48881177.00	-24667156.00 -33.54
	098								
	00	13308000.00			13308000.00	4436000.00	3755478.00	-680522.00	-15.34
	800								
	42	3300000.00			3300000.00	1100000.00		-1100000.00	-100.00
	800								
	43	6040000.00			6040000.00	2013333.33	144000.00	952000.00	-1061333.00 -52.72
	911								
	00	.00			.00	.00		.00	100.00

Appropriation Account of Grant No.: 10 Finance

For the Month of JULY Year: 2020

Sector Name		Major Head/ Minor Head/ Sub Head	Total Grant		Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				
REVENUE ACCOUNT									
		2054							
TOTAL :		2054			315978000.00	105326000.00	6833891.00	76925996.00	-28400003.00 .27
		2071							
101									
00		4420000000.00			4420000000.00	1473333333.33	192562212.00	1306391960.00	-166941373.00 -11.33
102									
00		1020000000.00			1020000000.00	340000000.00	98985375.00	461263507.00	121263507.00 35.67
104									
60		1170000000.00			1170000000.00	390000000.00	98392875.00	448912387.00	58912387.00 15.11
105									
00		1260000000.00			1260000000.00	420000000.00	876706.00	326683446.00	-93316554.00 -22.22
115									
00		920000000.00			920000000.00	306666666.67	70647290.00	332057429.00	25390762.00 8.28
117									
00		750000000.00			750000000.00	250000000.00		-250000000.00	-100.00
901									
00		.00			.00	.00	-172642.00	-642136.00	-642136.00 100.00
911									
00		.00			.00	.00	-132619.00	-231176.00	-231176.00 100.00
TOTAL :		2071			9540000000.00	3180000000.00	461159197.00	2874435417.00	-305564583.00 .10
		2075							
103									
10		22120000.00			22120000.00	7373333.33		6513605.00	-859728.00 -11.66
104									
00		1000.00			1000.00	333.33		-333.00	-99.90
797									
60		20000000.00			20000000.00	6666666.67		20000000.00	13333333.00 200.00
797									
61		150000000.00			150000000.00	50000000.00		-50000000.00	-100.00
800									
00		1484149000.00			1484149000.00	494716333.33		607100.00	-494109233.00 -99.88
TOTAL :		2075			1676270000.00	558756666.67		27120705.00	-531635961.00 .95
B. SOCIAL SERVICES		2235							
104									
10		9900000.00			9900000.00	3300000.00	300000.00	300000.00	-3000000.00 -90.91
200									
10		1000.00			1000.00	333.33		-333.00	-99.90
TOTAL :		2235			9901000.00	3300333.33	300000.00	300000.00	-3000333.00 .91
TOTAL OF		REVENUE ACCOUNT			18259192000.00	6086397333.33	939024711.00	4478372512.00	-1608024818.00 .26

CAPITAL ACCOUNT

F. LOANS AND ADVANCES

Appropriation Account of Grant No.: 10 Finance

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total		
CAPITAL ACCOUNT							
	7610						
	201						
	61	12500000.00			12500000.00	4166666.67	-4166667.00 -100.00
	202						
	62	10000000.00			10000000.00	333333.33	-333333.00 -100.00
	TOTAL:	7610			13500000.00	4500000.00	-4500000.00 1.00
	TOTAL OF	CAPITAL ACCOUNT			13500000.00	4500000.00	-4500000.00 1.00

Appropriation Account of Grant No.: 11 Food and Civil Supplies

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total		

REVENUE ACCOUNT

C. ECONOMIC SERVICES2408

001							
00	183394000.00		183394000.00	61131333.33	3421084.00	48649638.00	-12481695.00 -20.42
101							
60	607000.00		607000.00	202333.33		426753.00	224420.00 110.92
101							
63	.00		.00	.00		.00	100.00
102							
62	22800000.00		22800000.00	7600000.00		-7600000.00	-100.00
911							
00	.00		.00	.00		.00	100.00
TOTAL :	2408		206801000.00	68933666.67	3421084.00	49076391.00	-19857275.00 .29
3456							
001							
60	18697000.00		18697000.00	6232333.33	197497.00	4807743.00	-1424590.00 -22.86
001							
61	2723000.00		2723000.00	907666.67		-907667.00	-100.00
TOTAL :	3456		21420000.00	7140000.00	197497.00	4807743.00	-2332257.00 .33
3475							
106							
01	.00		.00	.00		.00	100.00
106							
60	5527000.00		5527000.00	1842333.33	66536.00	66536.00	-1775797.00 -96.39

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.:		11	Food and Civil Supplies						
For the Month of		JULY	Year: 2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant S R Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)	

REVENUE ACCOUNT									
	3475								
	106								
	62	16062000.00		16062000.00	5354000.00	5091677.00	-262323.00	-4.90	
	106								
	63	4230000.00		4230000.00	1410000.00	1088972.00	-321028.00	-22.77	
	106								
	64	5673000.00		5673000.00	1891000.00		-1891000.00	-100.00	
	TOTAL:	3475		31492000.00	10497333.33	66536.00	6247185.00	-4250148.00	.40
	TOTAL OF	REVENUE ACCOUNT		259713000.00	86571000.00	3685117.00	60131319.00	-26439680.00	.31
CAPITAL ACCOUNT									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4408								
	101								
	01	166800000.00		166800000.00	55600000.00		-55600000.00	-100.00	
	101								
	60	.00		.00	.00		.00	100.00	
	TOTAL:	4408		166800000.00	55600000.00		-55600000.00	1.00	
	5475								
	102								
	01	24500000.00		24500000.00	8166666.67		-8166667.00	-100.00	
	TOTAL:	5475		24500000.00	8166666.67		-8166667.00	1.00	
	TOTAL OF	CAPITAL ACCOUNT		191300000.00	63766666.67		-63766667.00	1.00	

Appropriation Account of Grant No.:		12	Forest and Environment					
For the Month of		JULY	Year: 2020					

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant S R Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT								
C. ECONOMIC SERVICES	2402							
	001							
	13	76769000.00		76769000.00	25589666.67	2865754.00	1146127.00	4.48
	102							
	13	3205000.00		3205000.00	1068333.33	148535.00	-484268.00	-45.33
	102							
	38	50000000.00		50000000.00	16666666.67		-16666667.00	-100.00
	2402							

Appropriation Account of Grant No.: 12 Forest and Environment

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
	2402									
	800									
	44	131076000.00			131076000.00	43692000.00	9928625.00	33745264.00	-9946736.00	-22.77
	TOTAL :	2402			261050000.00	87016666.67	12942914.00	61065123.00	-25951544.00	.30
	2406									
	001									
	00	564168000.00			564168000.00	188056000.00	15267958.00	161919410.00	-26136590.00	-13.90
	004									
	60	17351000.00			17351000.00	5783666.67	47909.00	5345084.00	-438583.00	-7.58
	004									
	61	.00			.00	.00			.00	100.00
	004									
	62	161000.00			161000.00	53666.67	40480.00	52800.00	-867.00	-1.62
	005									
	63	8493000.00			8493000.00	2831000.00	10385.00	2439140.00	-391860.00	-13.84
	005									
	64	37965000.00			37965000.00	12655000.00	47770.00	11138504.00	-1516496.00	-11.98
	013									
	65	11019000.00			11019000.00	3673000.00		3348252.00	-324748.00	-8.84
	101									
	11	99000000.00			99000000.00	33000000.00			-33000000.00	-100.00
	101									
	12	33000000.00			33000000.00	11000000.00			-11000000.00	-100.00
	101									
	66	293895000.00			293895000.00	97965000.00	338131.00	592925.00	-97372075.00	-99.39
	102									
	69	45475000.00			45475000.00	15158333.33	2466805.00	15055758.00	-102575.00	-.68
	102									
	70	13774000.00			13774000.00	4591333.33	131785.00	3286160.00	-1305173.00	-28.43
	102									
	71	2594000.00			2594000.00	864666.67	224320.00	700255.00	-164412.00	-19.01
	103									
	01	477223000.00			477223000.00	159074333.33			-159074333.00	-100.00
	105									
	08	13950000.00			13950000.00	4650000.00			-4650000.00	-100.00
	105									
	73	18933000.00			18933000.00	6311000.00		5144780.00	-1166220.00	-18.48
	110									
	00	147146000.00			147146000.00	49048666.67	3814717.00	42938727.00	-6109940.00	-12.46
	110									
	13	50007000.00			50007000.00	16669000.00			-16669000.00	-100.00

Appropriation Account of Grant No.:		12	Forest and Environment							
For the Month of		JULY	Year: 2020							

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

Total Grant										

REVENUE ACCOUNT										
2406										
111										
61	18821000.00				18821000.00	6273666.67	1097559.00	5388377.00	-885290.00	-14.11

112										
00	62592000.00				62592000.00	20864000.00	246355.00	16095578.00	-4768422.00	-22.85

800										
00	2754000.00				2754000.00	918000.00	114025.00	406775.00	-511225.00	-55.69

911										
00	.00				.00	.00		-70264.00	-70264.00	100.00

TOTAL:	2406				1918321000.00	639440333.33	23848199.00	273782261.00	-365658073.00	.57

3435										
001										
00	17853000.00				17853000.00	5951000.00	68884.00	5028356.00	-922644.00	-15.50

001										
12	1384000.00				1384000.00	461333.33			-461333.00	-100.00

101										
00	.00				.00	.00			.00	100.00

101										
12	54840000.00				54840000.00	18280000.00			-18280000.00	-100.00

101										
61	.00				.00	.00			.00	100.00

103										
60	438000.00				438000.00	146000.00	37200.00	110400.00	-35600.00	-24.38

800										
62	14300000.00				14300000.00	4766666.67			-4766667.00	-100.00

TOTAL:	3435				88815000.00	29605000.00	106084.00	5138756.00	-24466244.00	.83

TOTAL OF	REVENUE ACCOUNT				2268186000.00	756062000.00	36897197.00	339986140.00	-416075861.00	.55

CAPITAL ACCOUNT										
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES										
4406										
101										
11	44000000.00				44000000.00	14666666.67			-14666667.00	-100.00

112										
00	.00				.00	.00			.00	100.00

TOTAL:	4406				44000000.00	14666666.67			-14666667.00	1.00

TOTAL OF	CAPITAL ACCOUNT				44000000.00	14666666.67			-14666667.00	1.00

Appropriation Account of Grant No.:		13	Health and Family Welfare							
For the Month of		JULY	Year: 2020							

Total Grant										

Appropriation Account of Grant No.: 13 Health and Family Welfare

For the Month of JULY Year: 2020

Sector Name		Major Head/ Minor Head/ Sub Head	Total Grant		Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				
REVENUE ACCOUNT									
A. GENERAL SERVICES		2059							
		053							
		60	1018000.00		1018000.00	339333.33	116380.00	-222953.00	-65.70
		053							
		61	3713000.00		3713000.00	1237666.67	2135727.00	898060.00	72.56
		911							
		00	.00		.00	.00		.00	100.00
		TOTAL:	2059		4731000.00	1577000.00	2252107.00	675107.00	- .43
B. SOCIAL SERVICES		2210							
		001							
		60	292397000.00		292397000.00	97465666.67	1381999.00	-18749199.00	-19.24
		001							
		61	36323000.00		36323000.00	12107666.67	19584.00	4563475.00	37.69
		101							
		00	323606000.00		323606000.00	107868666.67	5870280.00	-27496827.00	-25.49
		101							
		15	453228000.00		453228000.00	151076000.00	103328480.00	-47747520.00	-31.60
		101							
		66	55787000.00		55787000.00	18595666.67	56122.00	-11182103.00	-60.13
		101							
		67	25848000.00		25848000.00	8616000.00	296629.00	-2534619.00	-29.42
		101							
		69	13564000.00		13564000.00	4521333.33	3831413.00	-689920.00	-15.26
		102							
		70	10422000.00		10422000.00	3474000.00	2484227.00	-989773.00	-28.49
		103							
		00	388147000.00		388147000.00	129382333.33	10553799.00	-14452018.00	-11.17
		104							
		71	10215000.00		10215000.00	3405000.00	2024828.00	-1380172.00	-40.53
		105							
		65	5000000.00		5000000.00	1666666.67	800000.00	-866667.00	-52.00
		105							
		66	.00		.00	.00		.00	100.00
		105							
		71	19174000.00		19174000.00	6391333.33	37362.00	-3121776.00	-48.84
		107							
		17	106000000.00		106000000.00	35333333.33		-35333333.00	-100.00
		109							
		44	10276000.00		10276000.00	3425333.33	510114.00	-2915219.00	-85.11
		110							
		61	508185000.00		508185000.00	169395000.00	6233952.00	-149843622.00	-88.46

Appropriation Account of Grant No.: 13 Health and Family Welfare

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
REVENUE ACCOUNT							
	2210						
	110						
	62	845925000.00	845925000.00	281975000.00	19781275.00	281092847.00	-882153.00 - .31
	110						
	63	858287000.00	858287000.00	286095666.67	32634782.00	268866350.00	-17229317.00 -6.02
	112						
	72	24766000.00	24766000.00	8255333.33	1073050.00	8220799.00	-34534.00 - .42
	200						
	64	.00	.00	.00		.00	100.00
	800						
	00	651600000.00	651600000.00	217200000.00	24376188.00	95351128.00	-121848872.00 -56.10
	800						
	15	14300000.00	14300000.00	4766666.67		-4766667.00	-100.00
	800						
	60	114300000.00	114300000.00	38100000.00		35964000.00	-2136000.00 -5.61
	800						
	64	2997000.00	2997000.00	999000.00		439684.00	-559316.00 -55.99
	800						
	66	.00	.00	.00		.00	100.00
	800						
	67	.00	.00	.00		.00	100.00
	800						
	68	.00	.00	.00		.00	100.00
	800						
	69	.00	.00	.00		.00	100.00
	800						
	70	4000000.00	4000000.00	1333333.33		-1333333.00	-100.00
	800						
	71	.00	.00	.00		.00	100.00
	911						
	00	.00	.00	.00		-125500.00	-125500.00 100.00
TOTAL :	2210	4774347000.00	1591449000.00	103115022.00	1129794015.00	-461654985.00	.29
	2211						
	001						
	16	81036000.00	81036000.00	27012000.00	2157087.00	21999685.00	-5012315.00 -18.56
	003						
	16	4789000.00	4789000.00	1596333.33		1172580.00	-423753.00 -26.55
	101						
	16	170613000.00	170613000.00	56871000.00	3604708.00	48835334.00	-8035666.00 -14.13
	102						
	16	3468000.00	3468000.00	1156000.00		1364943.00	208943.00 18.07

Appropriation Account of Grant No.:		13	Health and Family Welfare					
For the Month of		JULY	Year: 2020					

Sector	Major Head/	Total Grant		Proportionate	Actual	Progressive	Excess(+)	Percentage
Name	Minor Head/			Grant upto	Expenditure	Expenditure	or	Excess(+)
	Sub Head	0	S	R	Total	for the month	Savings(-)	or
								Savings(-)

REVENUE ACCOUNT

		2211							
		911							
		00	.00		.00	.00		.00	100.00
TOTAL :		2211		259906000.00	86635333.33	5761795.00	73372542.00	-13262791.00	.15
		2216							
		053							
		60	3371000.00		3371000.00		112240.00	-1011427.00	-90.01
		053							
		61	3300000.00		3300000.00		1038039.00	-61961.00	-5.63
TOTAL :		2216		6671000.00	2223666.67		1150279.00	-1073388.00	.48
C. ECONOMIC SERVICES		3454							
		111							
		60	16557000.00		16557000.00		3645009.00	-1873991.00	-33.96
TOTAL :		3454		16557000.00	5519000.00		3645009.00	-1873991.00	.34
TOTAL OF		REVENUE ACCOUNT		5062212000.00	1687404000.00	108876817.00	1210213952.00	-477190048.00	.28

CAPITAL ACCOUNT

B. CAPITAL ACCOUNT OF SOCIAL SERVICES		4210							
		104							
		60	.00		.00	.00		.00	100.00
		105							
		60	338800000.00		338800000.00	112933333.33		-112933333.00	-100.00
		105							
		62	3800000.00		3800000.00	1266666.67		-1266667.00	-100.00
		107							
		17	14849000.00		14849000.00	4949666.67		-4949667.00	-100.00
		110							
		60	122651000.00		122651000.00	40883666.67		-40883667.00	-100.00
TOTAL :		4210		480100000.00	160033333.33			-160033334.00	1.00
TOTAL OF		CAPITAL ACCOUNT		480100000.00	160033333.33			-160033334.00	1.00

Appropriation Account of Grant No.:		14	Home							
For the Month of		JULY	Year: 2020							

		Total Grant								
Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT

A. GENERAL SERVICES	
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Appropriation Account of Grant No.: 14 Home

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+ or Savings(-)

REVENUE ACCOUNT										
2013										
10160	2304000.00				2304000.00	768000.00		600000.00	-168000.00	-21.88
10161	15624000.00				15624000.00	5208000.00		3324000.00	-1884000.00	-36.18
10260	1452000.00				1452000.00	484000.00		440000.00	-44000.00	-9.09
10261	11616000.00				11616000.00	3872000.00		3520000.00	-352000.00	-9.09
10400	5000000.00				5000000.00	1666666.67	28755.00	28755.00	-1637912.00	-98.27
10560	50000000.00				50000000.00	16666666.67	810000.00	4514000.00	-12152667.00	-72.92
10561	8250000.00				8250000.00	2750000.00			-2750000.00	-100.00
10660	33100000.00				33100000.00	11033333.33	-343413.00	5557844.00	-5475489.00	-49.63
10860	7500000.00				7500000.00	2500000.00			-2500000.00	-100.00
10861	1650000.00				1650000.00	550000.00			-550000.00	-100.00
80000	23000000.00				23000000.00	7666666.67	260109.00	841181.00	-6825486.00	-89.03
91100	.00				.00	.00			.00	100.00
TOTAL :	2013				159496000.00	53165333.33	755451.00	18825780.00	-34339554.00	.65
2014										
80042	.00				.00	.00			.00	100.00
TOTAL :	2014				.00	.00			.00	100.00
2052										
09015	164861000.00				164861000.00	54953666.67	445476.00	45230317.00	-9723350.00	-17.69
09044	29356000.00				29356000.00	9785333.33	307360.00	11466362.00	1681029.00	17.18
91100	.00				.00	.00			.00	100.00
TOTAL :	2052				194217000.00	64739000.00	752836.00	56696679.00	-8042321.00	.12
2056										
00161	69941000.00				69941000.00	23313666.67	287027.00	20052164.00	-3261503.00	-13.99

Appropriation Account of Grant No.:		14	Home							
For the Month of		JULY	Year: 2020							

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
2056										
001										
63	31190000.00		31190000.00		10396666.67	2256690.00	11309896.00	913229.00	8.78	

003										
29	300000.00		300000.00		100000.00			-100000.00	-100.00	

101										
63	.00		.00		.00			.00	100.00	

102										
61	500000.00		500000.00		166666.67	-20000.00	273309.00	106642.00	63.99	

TOTAL:	2056		101931000.00		33977000.00	2523717.00	31635369.00	-2341632.00	.07	

2059										
053										
00	11308000.00		11308000.00		3769333.33			-3769333.00	-100.00	

TOTAL:	2059		11308000.00		3769333.33			-3769333.00	1.00	

2070										
115										
60	93384000.00		93384000.00		31128000.00		18396000.00	-12732000.00	-40.90	

115										
61	7185000.00		7185000.00		2395000.00		1581500.00	-813500.00	-33.97	

TOTAL:	2070		100569000.00		33523000.00		19977500.00	-13545500.00	.40	

2075										
104										
00	2420000.00		2420000.00		806666.67			-806667.00	-100.00	

TOTAL:	2075		2420000.00		806666.67			-806667.00	1.00	

B. SOCIAL SERVICES										
2235										
200										
15	34278000.00		34278000.00		11426000.00			-11426000.00	-100.00	

TOTAL:	2235		34278000.00		11426000.00			-11426000.00	1.00	

TOTAL OF	REVENUE ACCOUNT		604219000.00		201406333.33	4032004.00	127135328.00	-74271007.00	.37	

CAPITAL ACCOUNT										
A. CAPITAL ACCOUNT OF GENERAL SERVICES										
4059										
051										
00	182697000.00		182697000.00		60899000.00			-60899000.00	-100.00	

TOTAL:	4059		182697000.00		60899000.00			-60899000.00	1.00	

TOTAL OF	CAPITAL ACCOUNT		182697000.00		60899000.00			-60899000.00	1.00	

Appropriation Account of Grant No.:		15	Horticulture							
For the Month of		JULY	Year: 2020							

Appropriation Account of Grant No.:15Horticulture

For the Month ofJULYYear:2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT

C. ECONOMIC SERVICES		2401							
	001								
	16	551740000.00			551740000.00	183913333.33	15645167.00	161889276.00	-22024057.00-11.98
	104								
	16	60112000.00			60112000.00	20037333.33	2631897.00	14547630.00	-5489703.00-27.40
	119								
	02	644959000.00			644959000.00	214986333.33		-214986333.00	-100.00
	119								
	03	1000.00			1000.00	333.33		-333.00	-99.90
	119								
	61	9108000.00			9108000.00	3036000.00		-3036000.00	-100.00
	119								
	62	2438000.00			2438000.00	812666.67	1456192.00	643525.00	79.19
	119								
	63	1130000.00			1130000.00	376666.67		-376667.00	-100.00
	800								
	16	996000.00			996000.00	332000.00		-332000.00	-100.00
	800								
	66	5000000.00			5000000.00	1666666.67		-1666667.00	-100.00
	911								
	00	.00			.00	.00		.00	100.00
TOTAL:		2401			1275484000.00	425161333.33	18277064.00	177893098.00	-247268235.00.58
TOTAL OF		REVENUE ACCOUNT			1275484000.00	425161333.33	18277064.00	177893098.00	-247268235.00.58

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES		4401							
	190								
	71	.00			.00	.00		.00	100.00
	800								
	16	15133000.00			15133000.00	5044333.33		-5044333.00	-100.00
TOTAL:		4401			15133000.00	5044333.33		-5044333.00	1.00
TOTAL OF		CAPITAL ACCOUNT			15133000.00	5044333.33		-5044333.00	1.00

Appropriation Account of Grant No.:16Commerce and Industries

For the Month ofJULYYear:2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

Appropriation Account of Grant No.: 16 Commerce and Industries

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					
CAPITAL ACCOUNT									
	4851								
	101								
	00	.00		.00	.00			.00	100.00
	TOTAL :	4851		.00	.00			.00	100.00
	4860								
	600								
	61	.00		.00	.00			.00	100.00
	600								
	64	.00		.00	.00			.00	100.00
	600								
	67	4700000.00		4700000.00	1566666.67			-1566667.00	-100.00
	TOTAL :	4860		4700000.00	1566666.67			-1566667.00	1.00
	TOTAL OF	CAPITAL ACCOUNT		4700000.00	1566666.67			-1566667.00	1.00

Appropriation Account of Grant No.: 17 Information and Public Relation

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					
REVENUE ACCOUNT									
	B. SOCIAL SERVICES								
	2220								
	001								
	60	50520000.00		50520000.00	16840000.00	135410.00	7530325.00	-9309675.00	-55.28
	101								
	00	11393000.00		11393000.00	3797666.67		122656.00	-3675011.00	-96.77
	102								
	00	25499000.00		25499000.00	8499666.67	591018.00	7092384.00	-1407283.00	-16.56
	109								
	60	20058000.00		20058000.00	6686000.00		544609.00	-6141391.00	-91.85
	110								
	62	64678000.00		64678000.00	21559333.33	33448.00	9859318.00	-11700015.00	-54.27
	911								
	00	.00		.00	.00			.00	100.00
	TOTAL :	2220		172148000.00	57382666.67	759876.00	25149292.00	-32233375.00	.56
	2251								
	090								
	18	2566000.00		2566000.00	855333.33	19661.00	784669.00	-70664.00	-8.26

Appropriation Account of Grant No.: 17 Information and Public Relation

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0 S R Total					

REVENUE ACCOUNT

2251							
TOTAL :	2251	2566000.00	855333.33	19661.00	784669.00	-70664.00	.08
TOTAL OF	REVENUE ACCOUNT	174714000.00	58238000.00	779537.00	25933961.00	-32304039.00	.55

Appropriation Account of Grant No.:

18

Information Technology

For the Month of

JULY

Year:

2020

Sector Name

Major Head/
Minor Head/
Sub Head

0

Total Grant

S

R

Total

Proportionate
Grant upto
the month

Actual
Expenditure
for the month

Progressive
Expenditure
for the month

Excess(+) or
Savings(-)

Percentage
Excess(+) or
Savings(-)

REVENUE ACCOUNT

C. ECONOMIC SERVICES

2852

800

19

80602000.00

80602000.00

26867333.33

9988898.00

-16878435.00

-62.82

911

00

.00

.00

.00

.00

100.00

TOTAL:

2852

80602000.00

26867333.33

9988898.00

-16878435.00

63

TOTAL OF

REVENUE ACCOUNT

80602000.00

26867333.33

9988898.00

-16878435.00

63

Appropriation Account of Grant No.:

19

Water Resources

For the Month of

JULY

Year:

2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
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REVENUE ACCOUNT

C. ECONOMIC SERVICES

2702

001

20

221741000.00

221741000.00

73913666.67

1626812.00

65296827.00

-8616840.00

-11.66

103

60

581991000.00

581991000.00

193997000.00

-193997000.00

-100.00

103

61

5257000.00

5257000.00

1752333.33

-1752333.00

-100.00

103

62

10000000.00

10000000.00

3333333.33

-3333333.00

-100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.:		19	Water Resources							
For the Month of		JULY	Year:		2020					

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)	
		0	S	R	Total					

REVENUE ACCOUNT										
	2702									
	799									
	20	2000000.00			2000000.00	666666.67		-666667.00	-100.00	
	800									
	64	10911000.00			10911000.00	3637000.00	690880.00	-2946120.00	-81.00	
	911									
	00	.00			.00	.00		.00	100.00	
	TOTAL:	2702			831900000.00	277300000.00	1626812.00	65987707.00	-211312293.00	.76
	2711									
	103									
	60	100000000.00			100000000.00	33333333.33		-33333333.00	-100.00	
	103									
	61	825000.00			825000.00	275000.00		-275000.00	-100.00	
	TOTAL:	2711			100825000.00	33608333.33		-33608333.00	1.00	
	TOTAL OF	REVENUE ACCOUNT			932725000.00	310908333.33	1626812.00	65987707.00	-244920626.00	.79
CAPITAL ACCOUNT										
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4711									
	103									
	45	.00			.00	.00		.00	100.00	
	103									
	60	9800000.00			9800000.00	3266666.67		-3266667.00	-100.00	
	TOTAL:	4711			9800000.00	3266666.67		-3266667.00	1.00	
	TOTAL OF	CAPITAL ACCOUNT			9800000.00	3266666.67		-3266667.00	1.00	

Appropriation Account of Grant No.:		20	Judiciary							
For the Month of		JULY	Year:		2020					

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)	
		0	S	R	Total					

REVENUE ACCOUNT										
A. GENERAL SERVICES	2014									
	102									
	60	214984000.00			214984000.00	71661333.33	1788765.00	49373908.00	-22287425.00	-31.10
	105									
	61	109596000.00			109596000.00	36532000.00	371532.00	20161399.00	-16370601.00	-44.81
	2014									

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.:		20	Judiciary									
For the Month of		JULY		Year:		2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT												
2014												
105												
65	34775000.00						34775000.00	11591666.67	1950745.00	9876865.00	-1714802.00	-14.79
105												
66	79531000.00						79531000.00	26510333.33	4100660.00	19012518.00	-7497815.00	-28.28
105												
67	45338000.00						45338000.00	15112666.67	79712.00	9847915.00	-5264752.00	-34.84
105												
68	9198000.00						9198000.00	3066000.00	5240.00	1525194.00	-1540806.00	-50.25
114												
67	68122000.00						68122000.00	22707333.33	314800.00	12444265.00	-10263068.00	-45.20
800												
70	24573000.00						24573000.00	8191000.00	436403.00	1959982.00	-6231018.00	-76.07
911												
00	.00						.00	.00		-106700.00	-106700.00	100.00
TOTAL:	2014						586117000.00	195372333.33	9047857.00	124095346.00	-71276987.00	.36
2071												
106												
00	30791000.00						30791000.00	10263666.67		835121.00	-9428546.00	-91.86
TOTAL:	2071						30791000.00	10263666.67		835121.00	-9428546.00	.92
TOTAL OF	REVENUE ACCOUNT						616908000.00	205636000.00	9047857.00	124930467.00	-80705533.00	.39

Appropriation Account of Grant No.:		21	Labour									
For the Month of		JULY		Year:		2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT												
B. SOCIAL SERVICES												
2230												
001												
60	57698000.00						57698000.00	19232666.67		18002897.00	-1229770.00	-6.39
911												
00	.00						.00	.00		.00		100.00
TOTAL:	2230						57698000.00	19232666.67		18002897.00	-1229770.00	.06
TOTAL OF	REVENUE ACCOUNT						57698000.00	19232666.67		18002897.00	-1229770.00	.06

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.:		22	Land Revenue and Disaster Management						
For the Month of		JULY	Year:		2020				

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT									
A. GENERAL SERVICES		2029							
	001								
	00	22566000.00			22566000.00	7522000.00	99011.00	5996459.00	-1525541.00 -20.28
	101								
	60	90863000.00			90863000.00	30287666.67	3046401.00	43551658.00	13263991.00 43.79
	103								
	61	9102000.00			9102000.00	3034000.00	5326.00	2623458.00	-410542.00 -13.53
	TOTAL :	2029			122531000.00	40843666.67	3150738.00	52171575.00	11327908.00 - .28
		2052							
	090								
	23	53254000.00			53254000.00	17751333.33	48497.00	14647504.00	-3103829.00 -17.49
	TOTAL :	2052			53254000.00	17751333.33	48497.00	14647504.00	-3103829.00 .17
		2053							
	093								
	00	168623000.00			168623000.00	56207666.67	4523657.00	35838640.00	-20369027.00 -36.24
	094								
	60	185092000.00			185092000.00	61697333.33	4866820.00	58166618.00	-3530715.00 -5.72
	911								
	00	.00			.00	.00		.00	100.00
	TOTAL :	2053			353715000.00	117905000.00	9390477.00	94005258.00	-23899742.00 .20
B. SOCIAL SERVICES		2216							
	800								
	60	.00			.00	.00		.00	100.00
	TOTAL :	2216			.00	.00		.00	100.00
		2245							
	001								
	60	17785000.00			17785000.00	5928333.33	-33066.00	5328908.00	-599425.00 -10.11
	101								
	00	660000000.00			660000000.00	220000000.00	10832680.00	300832680.00	80832680.00 36.74
	102								
	62	49074000.00			49074000.00	16358000.00			-16358000.00 -100.00
	106								
	00	100000000.00			100000000.00	33333333.33			-33333333.00 -100.00
	109								
	00	25000000.00			25000000.00	8333333.33		7157161.00	-1176172.00 -14.11
	800								
	00	585001000.00			585001000.00	195000333.33	19640404.00	246464338.00	51464005.00 26.39
	TOTAL :	2245			1436860000.00	478953333.33	30440018.00	559783087.00	80829755.00 - .17
C. ECONOMIC SERVICES		2506							
REVENUE ACCOUNT									

Appropriation Account of Grant No.: 22 Land Revenue and Disaster Management

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total		

REVENUE ACCOUNT

2506								
103								
71	5000000.00		5000000.00	1666666.67		-1666667.00	-100.00	
TOTAL :	2506		5000000.00	1666666.67		-1666667.00	1.00	
3454								
800								
02	35000000.00		35000000.00	11666666.67		-11666667.00	-100.00	
TOTAL :	3454		35000000.00	11666666.67		-11666667.00	1.00	
TOTAL OF	REVENUE ACCOUNT		2006360000.00	668786666.67	43029730.00	720607424.00	51820758.00	- .08
A. CAPITAL ACCOUNT OF GENERAL SERVICES	4059							
051								
75	50000000.00		50000000.00	16666666.67		-16666667.00	-100.00	
TOTAL :	4059		50000000.00	16666666.67		-16666667.00	1.00	
TOTAL OF	CAPITAL ACCOUNT		50000000.00	16666666.67		-16666667.00	1.00	

Appropriation Account of Grant No.:

23

Law

For the Month of

JULY

Year:

2020

Sector Name

Major Head/
Minor Head/
Sub Head

Total Grant

0

S

R

Total

Proportionate
Grant upto
the month

Actual
Expenditure
for the month

Progressive
Expenditure
for the month

Excess(+) or
Savings(-)

Percentage
Excess(+) or
Savings(-)

REVENUE ACCOUNT

A. GENERAL SERVICES

2052

090

24

36008000.00

36008000.00

12002666.67

8639162.00

-3363505.00

-28.02

911

00

.00

.00

.00

.00

100.00

TOTAL:

2052

36008000.00

12002666.67

8639162.00

-3363505.00

.28

TOTAL OF

REVENUE ACCOUNT

36008000.00

12002666.67

8639162.00

-3363505.00

.28

Appropriation Account of Grant No.:		24	Legislature						
For the Month of		JULY	Year:		2020				

Sector	Total Grant				Proportionate		Progressive	Excess(+)	
Name					Grant upto		Expenditure	or	
	0	S	R	Total	the month		for the month	Savings(-)	

Appropriation Account of Grant No.:									
		24	Legislature						
For the Month of		JULY	Year: 2020						

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT									
A. GENERAL SERVICES									
	2011								
	101								
	60	8760000.00			8760000.00	2920000.00	314249.00	2034249.00	-885751.00 -30.33
	101								
	61	10500000.00			10500000.00	3500000.00	1010000.00	1510000.00	-1990000.00 -56.86
	101								
	62	43924000.00			43924000.00	14641333.33	99616.00	12829397.00	-1811936.00 -12.38
	103								
	63	164346000.00			164346000.00	54782000.00	454670.00	37915266.00	-16866734.00 -30.79
	104								
	63	12242000.00			12242000.00	4080666.67	82377.00	3123733.00	-956934.00 -23.45
	800								
	64	900000.00			900000.00	300000.00		-300000.00	-100.00
	800								
	65	900000.00			900000.00	300000.00		-300000.00	-100.00
	911								
	00	.00			.00	.00		.00	100.00
	TOTAL :	2011			241572000.00	80524000.00	1960912.00	57412645.00	-23111355.00 .29
	2071								
	111								
	60	27711000.00			27711000.00	9237000.00	2208320.00	9267070.00	30070.00 .33
	TOTAL :	2071			27711000.00	9237000.00	2208320.00	9267070.00	30070.00 .00
	TOTAL OF	REVENUE ACCOUNT			269283000.00	89761000.00	4169232.00	66679715.00	-23081285.00 .26

Appropriation Account of Grant No.:									
		25	Mines and Geology						
For the Month of		JULY	Year: 2020						

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT									
C. ECONOMIC SERVICES									
	2853								
	001								
	60	62286000.00			62286000.00	20762000.00	341385.00	16846088.00	-3915912.00 -18.86
	004								
	61	1000000.00			1000000.00	333333.33		-333333.00	-100.00
	102								
	62	450000.00			450000.00	150000.00		-150000.00	-100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.:		27	Parliamentary Affairs						
For the Month of		JULY	Year: 2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant S R Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)	

REVENUE ACCOUNT									
2014									
	114								
	24	45930000.00		45930000.00	15310000.00	11027528.00	-4282472.00	-27.97	
	911								
	00	.00		.00	.00		.00	100.00	
TOTAL:	2014		45930000.00	15310000.00	11027528.00	-4282472.00	.28		
2052									
	090								
	31	30700000.00		30700000.00	10233333.33	7336767.00	-2896566.00	-28.31	
TOTAL:	2052		30700000.00	10233333.33	7336767.00	-2896566.00	.28		
2062									
	103								
	62	46691000.00		46691000.00	15563666.67	1813451.00	9609439.00	-5954228.00	-38.26
TOTAL:	2062		46691000.00	15563666.67	1813451.00	9609439.00	-5954228.00	.38	
2070									
	001								
	63	26027000.00		26027000.00	8675666.67	273499.00	5235240.00	-3440427.00	-39.66
TOTAL:	2070		26027000.00	8675666.67	273499.00	5235240.00	-3440427.00	.40	
TOTAL OF	REVENUE ACCOUNT		149348000.00	49782666.67	2086950.00	33208974.00	-16573693.00	.33	

Appropriation Account of Grant No.:		28	Department of Personnel						
For the Month of		JULY	Year: 2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant S R Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)	

REVENUE ACCOUNT									
A. GENERAL SERVICES									
2052									
	090								
	29	169839000.00		169839000.00	56613000.00	19632.00	17992090.00	-38620910.00	-68.22
	090								
	45	29802000.00		29802000.00	9934000.00	4500.00	7947164.00	-1986836.00	-20.00
	090								
	46	10351000.00		10351000.00	3450333.33	357629.00	2646313.00	-804020.00	-23.30
	911								
	00	.00		.00	.00		.00	100.00	
TOTAL:	2052		209992000.00	69997333.33	381761.00	28585567.00	-41411766.00	.59	
2070									

Appropriation Account of Grant No.: 28 Department of Personnel

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
	2070									
	003									
	29	.00			.00	.00			.00	100.00
	003									
	30	6101000.00			6101000.00	2033666.67	990465.00	1169645.00	-864022.00	-42.49
	003									
	44	18370000.00			18370000.00	6123333.33	899372.00	4798857.00	-1324476.00	-21.63
	TOTAL : 2070				24471000.00	8157000.00	1889837.00	5968502.00	-2188498.00	.27
TOTAL OF	REVENUE ACCOUNT				234463000.00	78154333.33	2271598.00	34554069.00	-43600264.00	.56

Appropriation Account of Grant No.: 29 Planning and Development

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
C. ECONOMIC SERVICES	2575									
	101									
	00	22000000.00			22000000.00	7333333.33			-7333333.00	-100.00
	TOTAL :	2575			22000000.00	7333333.33			-7333333.00	1.00
	3451									
	090									
	30	69690000.00			69690000.00	23230000.00	234485.00	15126716.00	-8103284.00	-34.88
	911									
	00	.00			.00	.00			.00	100.00
	TOTAL :	3451			69690000.00	23230000.00	234485.00	15126716.00	-8103284.00	.35
	3454									
	112									
	00	44738000.00			44738000.00	14912666.67	36990.00	10046003.00	-4866664.00	-32.63
	201									
	47	7326000.00			7326000.00	2442000.00			-2442000.00	-100.00
	201									
	48	9826000.00			9826000.00	3275333.33		3735680.00	460347.00	14.05
	206									
	65	2390000.00			2390000.00	796666.67		397310.00	-399357.00	-50.13
	800									
	60	10265000.00			10265000.00	3421666.67		3129588.00	-292079.00	-8.54

Appropriation Account of Grant No.: 30 Police

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
2055										
104										
65	502722000.00				502722000.00	167574000.00	39163522.00	207361456.00	39787456.00	23.74
104	66	405770000.00			405770000.00	135256666.67	30139626.00	156737975.00	21481308.00	15.88
104	67	357690000.00			357690000.00	119230000.00	118774.00	136859025.00	17629025.00	14.79
108	66	92083000.00			92083000.00	30694333.33		27269835.00	-3424498.00	-11.16
108	67	378341000.00			378341000.00	126113666.67	16792355.00	112340062.00	-13773605.00	-10.92
109	00	1265029000.00			1265029000.00	421676333.33	60007830.00	379388037.00	-42288296.00	-10.03
109	68	24883000.00			24883000.00	8294333.33	314479.00	3710129.00	-4584204.00	-55.27
113	69	9700000.00			9700000.00	3233333.33			-3233333.00	-100.00
114	70	106051000.00			106051000.00	35350333.33	7482449.00	39742201.00	4391868.00	12.42
115	19	72220000.00			72220000.00	24073333.33			-24073333.00	-100.00
116	00	7347000.00			7347000.00	2449000.00	490615.00	2470720.00	21720.00	.89
800	74	7606000.00			7606000.00	2535333.33		1897428.00	-637905.00	-25.16
800	75	177378000.00			177378000.00	59126000.00	20294.00	51953751.00	-7172249.00	-12.13
800	76	2600000.00			2600000.00	866666.67	236369.00	508149.00	-358518.00	-41.37
911	00	.00			.00	.00		-206139.00	-206139.00	100.00
TOTAL :		2055			4692899000.00	1564299666.67	159136438.00	1464054627.00	-100245038.00	.06
2059										
053										
61	1500000.00				1500000.00	500000.00			-500000.00	-100.00
TOTAL :		2059			1500000.00	500000.00			-500000.00	1.00
2070										
106										
60	65424000.00				65424000.00	21808000.00	1000.00	2568735.00	-19239265.00	-88.22
107	60	31463000.00			31463000.00	10487666.67	40905.00	5899750.00	-4587917.00	-43.75

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.:		30	Police							
For the Month of		JULY	Year:		2020					

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
		2070								
108										
60	133435000.00				133435000.00	44478333.33	9277295.00	47643931.00	3165598.00	7.12

911										
00	.00				.00	.00			.00	100.00

TOTAL:		2070			230322000.00	76774000.00	9319200.00	56112416.00	-20661584.00	.27

B. SOCIAL SERVICES		2216								
053										
61	4000000.00				4000000.00	1333333.33			-1333333.00	-100.00

TOTAL:		2216			4000000.00	1333333.33			-1333333.00	1.00

TOTAL OF		REVENUE ACCOUNT			4928721000.00	1642907000.00	168455638.00	1520167043.00	-122739955.00	.07

CAPITAL ACCOUNT										
A. CAPITAL ACCOUNT OF GENERAL SERVICES		4055								
207										
75	.00				.00	.00			.00	100.00

211										
60	15000000.00				15000000.00	5000000.00			-5000000.00	-100.00

TOTAL:		4055			15000000.00	5000000.00			-5000000.00	1.00

4059										
051										
44	10000000.00				10000000.00	3333333.33			-3333333.00	-100.00

TOTAL:		4059			10000000.00	3333333.33			-3333333.00	1.00

TOTAL OF		CAPITAL ACCOUNT			25000000.00	8333333.33			-8333333.00	1.00

Appropriation Account of Grant No.:		31	Power							
For the Month of		JULY	Year:		2020					

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
A. GENERAL SERVICES		2059								
053										
60	1019000.00				1019000.00	339666.67		195040.00	-144627.00	-42.58

053										
61	3113000.00				3113000.00	1037666.67	1581470.00	1581470.00	543803.00	52.41

TOTAL:		2059			4132000.00	1377333.33	1581470.00	1776510.00	399176.00	29.29

B. SOCIAL SERVICES										

Appropriation Account of Grant No.: 31 Power									
For the Month of JULY Year: 2020									
Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		O	S	R	Total				
REVENUE ACCOUNT									
C. ECONOMIC SERVICES	2216								
	053								
	60	453000.00			453000.00	151000.00	131480.00	-19520.00	-12.93
	053								
	61	2898000.00			2898000.00	966000.00		-966000.00	-100.00
	TOTAL:	2216			3351000.00	1117000.00	131480.00	-985520.00	.88
	2801								
	001								
	00	1722048000.00			1722048000.00	574016000.00	43435198.00	-26120716.00	-4.55
	001								
	60	2000.00			2000.00	666.67		-667.00	-100.05
	052								
	00	1000.00			1000.00	333.33		-333.00	-99.90
	101								
	00	8000000000.00			8000000000.00	266666666.67		-266666667.00	-100.00
	103								
	00	.00			.00	.00		.00	100.00
	800								
	60	3456000.00			3456000.00	1152000.00	55200.00	-1096800.00	-95.21
	800								
	61	322000.00			322000.00	107333.33		-107333.00	-100.00
	800								
	62	1365000.00			1365000.00	455000.00	114080.00	-340920.00	-74.93
	800								
	63	299421000.00			299421000.00	99807000.00	71401735.00	-28405265.00	-28.46
	800								
	64	4667000.00			4667000.00	1555666.67	27600.00	-1528067.00	-98.23
	800								
	65	1000.00			1000.00	333.33		-333.00	-99.90
	800								
	66	785000.00			785000.00	261666.67	82800.00	-178867.00	-68.36
	800								
	67	1105000.00			1105000.00	368333.33		-368333.00	-100.00
	800								
	68	611000.00			611000.00	203666.67	113620.00	-90047.00	-44.21
	800								
	69	1106000.00			1106000.00	368666.67		-368667.00	-100.00
	800								
	70	1952000.00			1952000.00	650666.67	217800.00	-432867.00	-66.53
	800								
	71	1143000.00			1143000.00	381000.00	138000.00	-243000.00	-63.78

Appropriation Account of Grant No.: 31 Power

For the Month of JULY Year: 2020

Sector		Major Head/ Minor Head/ Sub Head		Total Grant		Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
Name		0		S		R	Total			

REVENUE ACCOUNT

2801											
911											
00	.00		.00		.00		-99057.00	-99057.00	100.00		
TOTAL : 2801		2837985000.00		945995000.00		63246343.00		619947062.00		-326047939.00	.34
2810											
800											
62	19408000.00	19408000.00		6469333.33				-6469333.00	-100.00		
TOTAL : 2810		19408000.00		6469333.33				-6469333.00	1.00		
TOTAL OF REVENUE ACCOUNT		2864876000.00		954958666.67		64827813.00		621855052.00		-333103616.00	.35

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF
ECONOMIC SERVICES

4801		190		00		25000000.00	25000000.00	8333333.33	-8333333.00	-100.00
800		46		424016000.00		424016000.00	141338666.67		-141338667.00	-100.00
800		47		150164000.00		150164000.00	50054666.67	9941000.00	-40113667.00	-80.14
800		53		.00		.00	.00		.00	100.00
800		56		4983000.00		4983000.00	1661000.00		-1661000.00	-100.00
800		59		.00		.00	.00		.00	100.00
800		63		32000000.00		32000000.00	10666666.67		-10666667.00	-100.00
800		64		66761000.00		66761000.00	22253666.67	37700000.00	15446333.00	69.41
800		68		.00		.00	.00		.00	100.00
800		69		.00		.00	.00		.00	100.00
800		72		3000000.00		3000000.00	1000000.00		-1000000.00	-100.00
800		76		5000000.00		5000000.00	1666666.67		-1666667.00	-100.00
800		79		.00		.00	.00		.00	100.00
800		80		.00		.00	.00		.00	100.00
4801										

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.:		31	Power									
For the Month of		JULY		Year:		2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

CAPITAL ACCOUNT												
		4881										
800												
82		12298000.00				12298000.00	4099333.33			-4099333.00	-100.00	
800												
84		13733000.00				13733000.00	4577666.67			-4577667.00	-100.00	
800												
87		15000000.00				15000000.00	5000000.00			-5000000.00	-100.00	
800												
96		62800000.00				62800000.00	20933333.33			-20933333.00	-100.00	
800												
98		16199000.00				16199000.00	5399666.67			-5399667.00	-100.00	
TOTAL:		4881				830954000.00	276984666.67	47641000.00	47641000.00	-229343668.00	.83	
TOTAL OF		CAPITAL ACCOUNT				830954000.00	276984666.67	47641000.00	47641000.00	-229343668.00	.83	

Appropriation Account of Grant No.:		32	Printing and Stationary									
For the Month of		JULY		Year:		2020						

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT												
A. GENERAL SERVICES		2058										
103												
60		136362000.00				136362000.00	45454000.00	434484.00	32122111.00	-13331889.00	-29.33	
TOTAL:		2058				136362000.00	45454000.00	434484.00	32122111.00	-13331889.00	.29	
TOTAL OF		REVENUE ACCOUNT				136362000.00	45454000.00	434484.00	32122111.00	-13331889.00	.29	

CAPITAL ACCOUNT											
A. CAPITAL ACCOUNT OF GENERAL SERVICES		4058									
103											
60		20000000.00				20000000.00	6666666.67			-6666667.00	-100.00
TOTAL:		4058				20000000.00	6666666.67			-6666667.00	1.00
TOTAL OF		CAPITAL ACCOUNT				20000000.00	6666666.67			-6666667.00	1.00

Appropriation Account of Grant No.:		33	Public Health Engineering								
For the Month of		JULY		Year:		2020					

Total Grant											

Appropriation Account of Grant No.: 33 Public Health Engineering

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
A. GENERAL SERVICES	2059									
	053									
	60	3298000.00			3298000.00	1099333.33		646515.00	-452818.00	-41.19
	053									
	61	5280000.00			5280000.00	1760000.00			-1760000.00	-100.00
	TOTAL :	2059			8578000.00	2859333.33		646515.00	-2212818.00	.77
B. SOCIAL SERVICES	2215									
	001									
	34	355108000.00			355108000.00	118369333.33	4588266.00	109513704.00	-8855629.00	-7.48
	101									
	60	101759000.00			101759000.00	33919666.67	2343375.00	15671322.00	-18248345.00	-53.80
	107									
	60	4198000.00			4198000.00	1399333.33	195765.00	470310.00	-929023.00	-66.39
	911									
	00	.00			.00	.00			.00	100.00
	TOTAL :	2215			461065000.00	153688333.33	7127406.00	125655336.00	-28032997.00	.18
	2216									
	053									
	60	2130000.00			2130000.00	710000.00	60140.00	536360.00	-173640.00	-24.46
	053									
	61	5944000.00			5944000.00	1981333.33			-1981333.00	-100.00
	TOTAL :	2216			8074000.00	2691333.33	60140.00	536360.00	-2154973.00	.80
TOTAL OF	REVENUE ACCOUNT				477717000.00	159239000.00	7187546.00	126838211.00	-32400788.00	.20
CAPITAL ACCOUNT										
B. CAPITAL ACCOUNT OF SOCIAL SERVICES	4215									
	101									
	60	.00			.00	.00			.00	100.00
	101									
	61	.00			.00	.00			.00	100.00
	101									
	63	1735000.00			1735000.00	578333.33			-578333.00	-100.00
	101									
	70	39800000.00			39800000.00	13266666.67			-13266667.00	-100.00
	101									
	71	118991000.00			118991000.00	39663666.67		3528812.00	-36134855.00	-91.10
	101									
	72	140883000.00			140883000.00	46961000.00	355893.00	355893.00	-46605107.00	-99.24
	101									
	73	128397000.00			128397000.00	42799000.00		6622196.00	-36176804.00	-84.53
	4215									

Appropriation Account of Grant No.: 33 Public Health Engineering

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)	
		O	S	R	Total					

CAPITAL ACCOUNT										
	4215									
	101									
	74	1738000.00			1738000.00	579333.33		-579333.00	-100.00	
	102									
	34	1856000.00			1856000.00	618666.67		-618667.00	-100.00	
	106									
	61	.00			.00	.00		.00	100.00	
	106									
	62	641940000.00			641940000.00	213980000.00		-213980000.00	-100.00	
	TOTAL :	4215			1075340000.00	358446666.67	355893.00	10506901.00	-347939766.00	.97
TOTAL OF	CAPITAL ACCOUNT				1075340000.00	358446666.67	355893.00	10506901.00	-347939766.00	.97

Appropriation Account of Grant No.: 34 Roads & Bridges

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	O	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
A. GENERAL SERVICES	2059									
	053									
	61	466000.00			466000.00	155333.33			-155333.00	-100.00
	799									
	35	10000000.00			10000000.00	3333333.33			-3333333.00	-100.00
	TOTAL :	2059			10466000.00	3488666.67			-3488666.00	1.00
C. ECONOMIC SERVICES	3054									
	001									
	35	1562621000.00			1562621000.00	520873666.67	4430967.00	297508469.00	-223365198.00	-42.88
	004									
	62	300000.00			300000.00	100000.00			-100000.00	-100.00
	052									
	71	13345000.00			13345000.00	4448333.33		1015400.00	-3432933.00	-77.17
	105									
	60	446214000.00			446214000.00	148738000.00	8605598.00	114676064.00	-34061936.00	-22.90
	105									
	61	228232000.00			228232000.00	76077333.33	9111830.00	24669839.00	-51407494.00	-67.57
	797									
	00	3000000000.00			3000000000.00	100000000.00			-100000000.00	-100.00

Appropriation Account of Grant No.: 35 Rural Development

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
2215										
	001									
	36	140254000.00			140254000.00	46751333.33	6588817.00	45555350.00	-1195983.00	-2.56
	102									
	36	2492000.00			2492000.00	830666.67			-830667.00	-100.00
	105									
	81	105000000.00			105000000.00	35000000.00			-35000000.00	-100.00
	TOTAL :	2215			247746000.00	82582000.00	6588817.00	45555350.00	-37026650.00	.45
2216										
	103									
	00	.00			.00	.00			.00	100.00
	800									
	35	602255000.00			602255000.00	200751666.67		148332408.00	-52419259.00	-26.11
	800									
	37	232777000.00			232777000.00	77592333.33			-77592333.00	-100.00
	TOTAL :	2216			835032000.00	278344000.00		148332408.00	-130011592.00	.47
C. ECONOMIC SERVICES										
2501										
	001									
	45	283344000.00			283344000.00	94448000.00	2066378.00	79549486.00	-14898514.00	-15.77
	001									
	46	226306000.00			226306000.00	75435333.33	5007410.00	75394398.00	-40935.00	-.05
	001									
	47	79991000.00			79991000.00	26663666.67	9411658.00	29156286.00	2492619.00	9.35
	001									
	48	235842000.00			235842000.00	78614000.00	12567397.00	85451921.00	6837921.00	8.70
	800									
	36	32988000.00			32988000.00	10996000.00		6747000.00	-4249000.00	-38.64
	911									
	00	.00			.00	.00			.00	100.00
	TOTAL :	2501			858471000.00	286157000.00	29052843.00	276299091.00	-9857909.00	.03
2505										
	702									
	37	306300000.00			306300000.00	102100000.00			-102100000.00	-100.00
	703									
	34	435000000.00			435000000.00	145000000.00		77838000.00	-67162000.00	-46.32
	TOTAL :	2505			741300000.00	247100000.00		77838000.00	-169262000.00	.68
2515										
	003									
	60	51093000.00			51093000.00	17031000.00		12773000.00	-4258000.00	-25.00
	101									
	34	110000000.00			110000000.00	36666666.67			-36666667.00	-100.00

Appropriation Account of Grant No.: 35 Rural Development									
For the Month of JULY Year: 2020									
Sector Name	Major Head/Minor Head/Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		O	S	R	Total				
REVENUE ACCOUNT									
	2515								
	102								
	36	168500000.00			168500000.00	56166666.67		-56166667.00	-100.00
	102								
	45	8000000.00			8000000.00	2666666.67		-2666667.00	-100.00
	102								
	46	2000000.00			2000000.00	666666.67		-666667.00	-100.00
	102								
	47	3000000.00			3000000.00	1000000.00		-1000000.00	-100.00
	102								
	48	2000000.00			2000000.00	666666.67		-666667.00	-100.00
TOTAL :	2515				344593000.00	114864333.33	12773000.00	-102091335.00	.89
	3054								
	001								
	36	159167000.00			159167000.00	53055666.67	6564760.00	-1803688.00	-3.40
	105								
	60	57971000.00			57971000.00	19323666.67	1200750.00	-2596756.00	-13.44
	337								
	36	147760000.00			147760000.00	49253333.33	693272.00	-48106801.00	-97.67
	799								
	36	5000000.00			5000000.00	1666666.67		-1666667.00	-100.00
TOTAL :	3054				369898000.00	123299333.33	8458782.00	-54173912.00	.44
TOTAL OF	REVENUE ACCOUNT				3397040000.00	1132346666.67	44100442.00	-502423398.00	.44
CAPITAL ACCOUNT									
B. CAPITAL ACCOUNT OF SOCIAL SERVICES	4215								
	102								
	36	106797000.00			106797000.00	35599000.00		-35599000.00	-100.00
	102								
	40	1015000000.00			1015000000.00	338333333.33	107332000.00	-231001333.00	-68.28
TOTAL :	4215				1121797000.00	373932333.33	107332000.00	-266600333.00	.71
	4216								
	800								
	36	150000000.00			150000000.00	50000000.00	100000000.00	50000000.00	100.00
TOTAL :	4216				150000000.00	50000000.00	100000000.00	50000000.00	-1.00
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4515								
	101								
	36	67708000.00			67708000.00	22569333.33		-22569333.00	-100.00
	102								
	00	41550000.00			41550000.00	13850000.00		-13850000.00	-100.00
	4515								

Appropriation Account of Grant No.:		35	Rural Development						
For the Month of		JULY		Year:		2020			

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					

CAPITAL ACCOUNT									
	4515								
	103								
	00	34000000.00		34000000.00	11333333.33			-11333333.00	-100.00
	TOTAL:	4515		143258000.00	47752666.67			-47752666.00	1.00
	5054								
	101								
	36	.00		.00	.00			.00	100.00
	101								
	50	6445000.00		6445000.00	2148333.33			-2148333.00	-100.00
	337								
	35	6669000000.00		6669000000.00	2223000000.00	90000000.00	510750000.00	-1712250000.00	-77.02
	337								
	36	105902000.00		105902000.00	35300666.67			-35300667.00	-100.00
	TOTAL:	5054		6781347000.00	2260449000.00	90000000.00	510750000.00	-1749699000.00	.77
TOTAL OF	CAPITAL ACCOUNT			8196402000.00	2732134000.00	90000000.00	718082000.00	-2014051999.00	.74

Appropriation Account of Grant No.:		36	Science and Technology						
For the Month of		JULY		Year:		2020			

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					

REVENUE ACCOUNT									
C. ECONOMIC SERVICES	3425								
	001								
	37	52631000.00		52631000.00	17543666.67	121404.00	14941558.00	-2602109.00	-14.83
	200								
	60	130000000.00		130000000.00	43333333.33			-43333333.00	-100.00
	911								
	00	.00		.00	.00			.00	100.00
	TOTAL:	3425		65631000.00	21877000.00	121404.00	14941558.00	-6935442.00	.32
TOTAL OF	REVENUE ACCOUNT			65631000.00	21877000.00	121404.00	14941558.00	-6935442.00	.32

Appropriation Account of Grant No.:		37	Transport						
For the Month of		JULY		Year:		2020			

Total Grant									

Appropriation Account of Grant No.:									
37Transport									
For the Month of JULYYear: 2020									
Sector Name	Major Head/Minor Head/Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					
REVENUE ACCOUNT									
C. ECONOMIC SERVICES3055									
	20160	117045000.00		117045000.00	39015000.00	45000.00	30205839.00	-8809161.00	-22.58
	20161	542287000.00		542287000.00	180762333.33	319348.00	137753214.00	-43009119.00	-23.79
	20162	8097000.00		8097000.00	2699000.00			-2699000.00	-100.00
	20163	27500000.00		27500000.00	9166666.67			-9166667.00	-100.00
	20164	1870000.00		1870000.00	623333.33			-623333.00	-100.00
	TOTAL:	3055		696799000.00	232266333.33	364348.00	167959053.00	-64307280.00	.28
	TOTAL OF	REVENUE ACCOUNT		696799000.00	232266333.33	364348.00	167959053.00	-64307280.00	.28
CAPITAL ACCOUNT									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES5055									
	10261	50000000.00		50000000.00	16666666.67			-16666667.00	-100.00
	TOTAL:	5055		50000000.00	16666666.67			-16666667.00	1.00
	TOTAL OF	CAPITAL ACCOUNT		50000000.00	16666666.67			-16666667.00	1.00

Appropriation Account of Grant No.:									
38Social Justice and Welfare									
For the Month of JULYYear: 2020									
Sector Name	Major Head/Minor Head/Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					
REVENUE ACCOUNT									
B. SOCIAL SERVICES2215									
	79600	.00		.00	.00			.00	100.00
	TOTAL:	2215		.00	.00			.00	100.00
	2225								
	00160	77505000.00		77505000.00	25835000.00	1108226.00	21171743.00	-4663257.00	-18.05
	27743	71310000.00		71310000.00	23770000.00			-23770000.00	-100.00
	2225								

Appropriation Account of Grant No.: 38 Social Justice and Welfare

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		O	S	R	Total				
REVENUE ACCOUNT									
	2225								
	277								
	61	45500000.00			45500000.00	15166666.67	5487000.00	5487000.00	-9679667.00 -63.82
	793								
	00	20000000.00			20000000.00	6666666.67		-6666667.00	-100.00
	794								
	62	270000000.00			270000000.00	90000000.00		-90000000.00	-100.00
	796								
	71	160000000.00			160000000.00	53333333.33	195000.00	-53138333.00	-99.63
	796								
	72	10000000.00			10000000.00	3333333.33		-3333333.00	-100.00
	800								
	32	115816000.00			115816000.00	38605333.33	136000.00	-38469333.00	-99.65
	800								
	33	3000.00			3000.00	1000.00		-1000.00	-100.00
	800								
	42	19135000.00			19135000.00	6378333.33		-6378333.00	-100.00
	800								
	51	130900000.00			130900000.00	43633333.33		-43633333.00	-100.00
	800								
	52	.00			.00	.00		.00	100.00
	800								
	53	1000000.00			1000000.00	333333.33		-333333.00	-100.00
	800								
	65	27500000.00			27500000.00	9166666.67		-9166667.00	-100.00
	800								
	66	3000000.00			3000000.00	1000000.00		-1000000.00	-100.00
	TOTAL :	2225			951669000.00	317223000.00	6595226.00	26989743.00	-290233256.00 .91
	2235								
	001								
	39	361987000.00			361987000.00	120662333.33	4633838.00	93314722.00	-27347611.00 -22.66
	101								
	60	664900000.00			664900000.00	221633333.33	47887000.00	209473500.00	-12159833.00 -5.49
	102								
	52	354628000.00			354628000.00	118209333.33	23243262.00	49371904.00	-68837429.00 -58.23
	102								
	54	.00			.00	.00		.00	100.00
	102								
	60	220000.00			220000.00	73333.33		-73333.00	-100.00
	102								
	61	110801000.00			110801000.00	36933666.67	4866000.00	50137000.00	13203333.00 35.75

Appropriation Account of Grant No.: 38 Social Justice and Welfare

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		O	S	R	Total				

REVENUE ACCOUNT

2515									
796									
00		.00			.00	.00		.00	100.00
TOTAL :		2515			.00	.00		.00	100.00
TOTAL OF		REVENUE ACCOUNT			2921717000.00	973905666.67	109697526.00	459775732.00	-514129933.00 .53

CAPITAL ACCOUNT

A. CAPITAL ACCOUNT OF GENERAL SERVICES	4059								
	789								
	00		.00		.00	.00		.00	100.00
	TOTAL :	4059			.00	.00		.00	100.00
B. CAPITAL ACCOUNT OF SOCIAL SERVICES	4202								
	796								
	00		10000000.00		10000000.00	3333333.33		-3333333.00	-100.00
	TOTAL :		4202		10000000.00	3333333.33		-3333333.00	1.00
	4217								
	789								
	00		8495000.00		8495000.00	2831666.67		-2831667.00	-100.00
	796								
	00		.00		.00	.00		.00	100.00
	TOTAL :		4217		8495000.00	2831666.67		-2831667.00	1.00
	4225								
	190								
	60		10000000.00		10000000.00	3333333.33		-3333333.00	-100.00
	800								
	00		36000000.00		36000000.00	12000000.00		-12000000.00	-100.00
	800								
	43		5000000.00		5000000.00	1666666.67		-1666667.00	-100.00
	800								
	51		10000000.00		10000000.00	3333333.33		-3333333.00	-100.00
	800								
	60		83476000.00		83476000.00	27825333.33		-27825333.00	-100.00
TOTAL :		4225		144476000.00	48158666.67		-48158666.00	1.00	
4235									
101									
39		73813000.00		73813000.00	24604333.33		-24604333.00	-100.00	
102									
39		4387000.00		4387000.00	1462333.33		-1462333.00	-100.00	
104									
39		71000000.00		71000000.00	23666666.67		-23666667.00	-100.00	
TOTAL :		4235		149200000.00	49733333.33		-49733333.00	1.00	

Appropriation Account of Grant No.:		38	Social Justice and Welfare						
For the Month of		JULY	Year:		2020				

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

CAPITAL ACCOUNT									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES		5054							
	789								
	00	.00			.00	.00		.00	100.00
	796								
	00	.00			.00	.00		.00	100.00
TOTAL:	5054				.00	.00		.00	100.00
TOTAL OF	CAPITAL ACCOUNT				312171000.00	104057000.00		-104056999.00	1.00

Appropriation Account of Grant No.:

39

Sports and Youth Affairs

For the Month of

JULY

Year:

2020

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total		

REVENUE ACCOUNT

B. SOCIAL SERVICES

2204

001							
60	177593000.00		177593000.00	59197666.67	429681.00	51150848.00	-8046819.00 -13.59
103							
64	8500000.00		8500000.00	2833333.33		-2833333.00	-100.00
104							
65	15000000.00		15000000.00	5000000.00		-5000000.00	-100.00
104							
66	2800000.00		2800000.00	933333.33		-933333.00	-100.00
104							
67	3700000.00		3700000.00	1233333.33		-1233333.00	-100.00
911							
00	.00		.00	.00		.00	100.00
TOTAL :	2204		207593000.00	69197666.67	429681.00	51150848.00	-18046818.00 .26
TOTAL OF	REVENUE ACCOUNT		207593000.00	69197666.67	429681.00	51150848.00	-18046818.00 .26

CAPITAL ACCOUNT									
B. CAPITAL ACCOUNT OF SOCIAL SERVICES		4202							
	102								
	61	241860000.00			241860000.00	80620000.00		-80620000.00	-100.00
TOTAL:	4202				241860000.00	80620000.00		-80620000.00	1.00
TOTAL OF	CAPITAL ACCOUNT				241860000.00	80620000.00		-80620000.00	1.00

Appropriation Account of Grant No.:		40	Tourism and Civil Aviation						
For the Month of		JULY		Year:		2020			

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT									
C. ECONOMIC SERVICES		3452							
	001								
	00	2654000.00			2654000.00	884666.67		-884667.00	-100.00
	101								
	60	235127000.00			235127000.00	78375666.67	602243.00	65498729.00	-12876938.00 -16.43
	102								
	60	10155000.00			10155000.00	3385000.00	42600.00	2797998.00	-587002.00 -17.34
	102								
	61	16000000.00			16000000.00	5333333.33		-5333333.00	-100.00
	102								
	62	6000000.00			6000000.00	2000000.00		-2000000.00	-100.00
	103								
	62	15000000.00			15000000.00	5000000.00		-5000000.00	-100.00
	104								
	63	26000000.00			26000000.00	8666666.67		-8666667.00	-100.00
	TOTAL:	3452			310936000.00	103645333.33	644843.00	68296727.00	-35348607.00 .34
	TOTAL OF	REVENUE ACCOUNT			310936000.00	103645333.33	644843.00	68296727.00	-35348607.00 .34
CAPITAL ACCOUNT									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES		5452							
	101								
	50	37264000.00			37264000.00	12421333.33		-12421333.00	-100.00
	101								
	60	435000000.00			435000000.00	145000000.00	150000000.00	150000000.00	5000000.00 3.45
	101								
	61	.00			.00	.00		.00	100.00
	101								
	62	229542000.00			229542000.00	76514000.00		-76514000.00	-100.00
	102								
	61	45670000.00			45670000.00	15223333.33		-15223333.00	-100.00
	TOTAL:	5452			747476000.00	249158666.67	150000000.00	150000000.00	-99158666.00 .40
	TOTAL OF	CAPITAL ACCOUNT			747476000.00	249158666.67	150000000.00	150000000.00	-99158666.00 .40

Appropriation Account of Grant No.:		41	Urban Development						
For the Month of		JULY		Year:		2020			

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

Appropriation Account of Grant No.:									
		41	Urban Development						
For the Month of		JULY	Year:		2020				

Sector Name	Major Head/ Minor Head/ Sub Head		Total Grant		Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
		0	S	R	Total				

REVENUE ACCOUNT									
A. GENERAL SERVICES									
	2045								
	101								
	60	8196000.00			8196000.00	2732000.00	1899696.00	-832304.00	-30.47
	200								
	60	19821000.00			19821000.00	6607000.00	6034341.00	-572659.00	-8.67
	TOTAL :	2045			28017000.00	9339000.00	7934037.00	-1404963.00	.15
	2059								
	053								
	60	27644000.00			27644000.00	9214666.67	6409578.00	-2805089.00	-30.44
	053								
	61	796000.00			796000.00	265333.33		-265333.00	-100.00
	TOTAL :	2059			28440000.00	9480000.00	6409578.00	-3070422.00	.32
B. SOCIAL SERVICES									
	2215								
	105								
	42	10355000.00			10355000.00	3451666.67	1431016.00	-2020651.00	-58.54
	TOTAL :	2215			10355000.00	3451666.67	1431016.00	-2020651.00	.59
	2216								
	103								
	60	.00			.00	.00		.00	100.00
	800								
	00	.00			.00	.00		.00	100.00
	TOTAL :	2216			.00	.00		.00	100.00
	2217								
	001								
	00	133815000.00			133815000.00	44605000.00	191957.00	-6486741.00	-14.54
	001								
	60	87467000.00			87467000.00	29155666.67	25176021.00	-3979646.00	-13.65
	051								
	00	10000000.00			10000000.00	3333333.33		-3333333.00	-100.00
	053								
	00	3283000.00			3283000.00	1094333.33	93600.00	-656653.00	-60.00
	800								
	61	42380000.00			42380000.00	14126666.67	63431.00	-2459553.00	-17.41
	800								
	62	12070000.00			12070000.00	4023333.33	276000.00	-3747333.00	-93.14
	800								
	81	66141000.00			66141000.00	22047000.00		-22047000.00	-100.00
	800								
	82	2303316000.00			2303316000.00	767772000.00		-767772000.00	-100.00
	911								
	00	.00			.00	.00		.00	100.00

Appropriation Account of Grant No.:		41	Urban Development							
For the Month of		JULY	Year:		2020					

Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)	
		0	S	R	Total					

REVENUE ACCOUNT										
	2217									
	TOTAL :	2217			2658472000.00	886157333.33	348988.00	75675074.00	-810482259.00	.91
C. ECONOMIC SERVICES	3054									
	10500	32051000.00			32051000.00	10683666.67	418075.00	9079087.00	-1604580.00	-15.02
	TOTAL :	3054			32051000.00	10683666.67	418075.00	9079087.00	-1604580.00	.15
	3475									
	10820	57815000.00			57815000.00	19271666.67			-19271667.00	-100.00
	TOTAL :	3475			57815000.00	19271666.67			-19271667.00	1.00
TOTAL OF	REVENUE ACCOUNT				2815150000.00	938383333.33	1179809.00	100528792.00	-837854542.00	.89
CAPITAL ACCOUNT										
B. CAPITAL ACCOUNT OF SOCIAL SERVICES	4217									
	05160	10000000.00			10000000.00	3333333.33			-3333333.00	-100.00
	05161	.00			.00	.00			.00	100.00
	05162	32465000.00			32465000.00	10821666.67			-10821667.00	-100.00
	05163	146083000.00			146083000.00	48694333.33			-48694333.00	-100.00
	05171	.00			.00	.00			.00	100.00
	05172	72232000.00			72232000.00	24077333.33			-24077333.00	-100.00
	05173	.00			.00	.00			.00	100.00
	05175	47100000.00			47100000.00	15700000.00			-15700000.00	-100.00
	05182	191753000.00			191753000.00	63917666.67			-63917667.00	-100.00
	05183	85870000.00			85870000.00	28623333.33			-28623333.00	-100.00
	05184	6850000.00			6850000.00	2283333.33			-2283333.00	-100.00
	TOTAL :	4217			592353000.00	197451000.00			-197450999.00	1.00
TOTAL OF	CAPITAL ACCOUNT				592353000.00	197451000.00			-197450999.00	1.00

Appropriation Account of Grant No.: 42 Vigilance

For the Month of JULY Year: 2020

Total Grant										
Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
A. GENERAL SERVICES		2062								
	105									
	60	85489000.00			85489000.00	28496333.33	97852.00	26224358.00	-2271975.00	-7.97
	911									
	00	.00			.00	.00			.00	100.00
	TOTAL :	2062			85489000.00	28496333.33	97852.00	26224358.00	-2271975.00	.08
	TOTAL OF	REVENUE ACCOUNT			85489000.00	28496333.33	97852.00	26224358.00	-2271975.00	.08

Appropriation Account of Grant No.: 43 Panchayat Raj Institutions

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
A. GENERAL SERVICES	2015									
	101									
	60	21306000.00			21306000.00	7102000.00	7500.00	6799974.00	-302026.00	-4.25
	103									
	60	63000000.00			63000000.00	21000000.00			-21000000.00	-100.00
	109									
	61	23500000.00			23500000.00	7833333.33			-7833333.00	-100.00
	109									
	62	20500000.00			20500000.00	6833333.33			-6833333.00	-100.00
	TOTAL :	2015			71606000.00	23868666.67	7500.00	6799974.00	-17068692.00	.72
B. SOCIAL SERVICES	2202									
	198									
	62	.00			.00	.00			.00	100.00
	198									
	63	.00			.00	.00			.00	100.00
	TOTAL :	2202			.00	.00			.00	100.00
C. ECONOMIC SERVICES	2515									
	101									
	00	199349000.00			199349000.00	66449666.67	2457201.00	57024450.00	-9425217.00	-14.18
	196									
	61	120929000.00			120929000.00	40309666.67	29559750.00	59119500.00	18809833.00	46.66
	198									
	61	268276000.00			268276000.00	89425333.33	63192284.00	127813514.00	38388181.00	42.93

Appropriation Account of Grant No.: 43 Panchayat Raj Institutions

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
	2515									
	911									
	00	.00			.00	.00		.00		100.00
	TOTAL :	2515			588554000.00	196184666.67	95209235.00	243957464.00	47772797.00	- .24
D. GRANTS-IN-AID AND CONTRIBUTIONS	3604									
	200									
	80	210000000.00			210000000.00	70000000.00		-70000000.00		-100.00
	200									
	81	210000000.00			210000000.00	70000000.00		-70000000.00		-100.00
	200									
	82	287203000.00			287203000.00	95734333.33		-95734333.00		-100.00
	200									
	83	31913000.00			31913000.00	10637666.67		-10637667.00		-100.00
	200									
	84	47869000.00			47869000.00	15956333.33		-15956333.00		-100.00
	200									
	85	2000.00			2000.00	666.67		-667.00		-100.05
	200									
87	1000.00			1000.00	333.33		-333.00		-99.90	
200										
88	4000.00			4000.00	1333.33		-1333.00		-99.98	
	TOTAL :	3604			786992000.00	262330666.67		-262330666.00		1.00
TOTAL OF	REVENUE ACCOUNT				1447152000.00	482384000.00	95216735.00	250757438.00	-231626561.00	.48

Appropriation Account of Grant No.: 44 Governor

For the Month of JULY Year: 2020

Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT										
A. GENERAL SERVICES	2012									
	090									
	00	30483000.00			30483000.00	10161000.00	366908.00	8133960.00	-2027040.00	-19.95
	101									
	00	4200000.00			4200000.00	1400000.00		611100.00	-788900.00	-56.35
	102									
	00	5000000.00			5000000.00	1666666.67	90599.00	1279369.00	-387298.00	-23.24

Appropriation Account of Grant No.:		44	Governor									
For the Month of		JULY	Year:		2020							

Sector Name	Major Head/ Minor Head/ Sub Head	0	Total Grant		S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT												
2012												
103												
00	53031000.00			53031000.00			17677000.00	445133.00	12940982.00	-4736018.00	-26.79	
104												
00	2100000.00			2100000.00			700000.00	129558.00	310816.00	-389184.00	-55.60	
105												
00	500000.00			500000.00			166666.67	50646.00	140673.00	-25994.00	-15.60	
106												
00	25000.00			25000.00			8333.33			-8333.00	-100.00	
107												
00	400000.00			400000.00			133333.33	126277.00	200777.00	67444.00	50.58	
108												
00	1300000.00			1300000.00			433333.33	.00	10405.00	-422928.00	-97.60	
911												
00	.00			.00			.00		-197109.00	-197109.00	100.00	
TOTAL :	2012			97039000.00			32346333.33	1209121.00	23430973.00	-8915360.00	.28	
2059												
053												
60	31000.00			31000.00			10333.33			-10333.00	-100.00	
053												
61	1549000.00			1549000.00			516333.33			-516333.00	-100.00	
103												
44	450000.00			450000.00			150000.00			-150000.00	-100.00	
TOTAL :	2059			2030000.00			676666.67			-676666.00	1.00	
C. ECONOMIC SERVICES												
2406												
112												
45	2000000.00			2000000.00			666666.67	36000.00	273200.00	-393467.00	-59.02	
TOTAL :	2406			2000000.00			666666.67	36000.00	273200.00	-393467.00	.59	
2407												
800												
61	150000.00			150000.00			50000.00			-50000.00	-100.00	
TOTAL :	2407			150000.00			50000.00			-50000.00	1.00	
2515												
102												
00	3500000.00			3500000.00			1166666.67	10020.00	361835.00	-804832.00	-68.99	
TOTAL :	2515			3500000.00			1166666.67	10020.00	361835.00	-804832.00	.69	
TOTAL OF	REVENUE ACCOUNT			104719000.00			34906333.33	1255141.00	24066008.00	-10840325.00	.31	

Appropriation Account of Grant No.:		45	Public Service Commission						
For the Month of		JULY	Year:		2020				

Appropriation Account of Grant No.: 45 Public Service Commission

For the Month of JULY Year: 2020

Total Grant										
Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT

A. GENERAL SERVICES		2051								
		102								
		60	60490000.00		60490000.00	20163333.33	534000.00	13429255.00	-6734078.00	-33.40
TOTAL :		2051			60490000.00	20163333.33	534000.00	13429255.00	-6734078.00	.33
TOTAL OF		REVENUE ACCOUNT			60490000.00	20163333.33	534000.00	13429255.00	-6734078.00	.33

Appropriation Account of Grant No.: 46 Municipal Affairs

For the Month of JULY Year: 2020

Total Grant										
Sector Name	Major Head/ Minor Head/ Sub Head	0	S	R	Total	Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)

REVENUE ACCOUNT

D. GRANTS-IN-AID AND CONTRIBUTIONS		3604								
		200								
		89	21275000.00		21275000.00	7091666.67			-7091667.00	-100.00
		200								
		90	5318000.00		5318000.00	1772666.67		105000000.00	103227333.00	5823.28
		200								
		91	95734000.00		95734000.00	31911333.33			-31911333.00	-100.00
		200								
		92	200000000.00		200000000.00	66666666.67			-66666667.00	-100.00
		200								
		93	8148000.00		8148000.00	2716000.00			-2716000.00	-100.00
		200								
		95	7000.00		7000.00	2333.33			-2333.00	-99.99
		200								
		96	7000.00		7000.00	2333.33			-2333.00	-99.99
		200								
		97	7000.00		7000.00	2333.33			-2333.00	-99.99
		200								
		98	7000.00		7000.00	2333.33			-2333.00	-99.99
		200								
		99	7000.00		7000.00	2333.33			-2333.00	-99.99
TOTAL :		3604			330510000.00	110170000.00		105000000.00	-5169999.00	.05
TOTAL OF		REVENUE ACCOUNT			330510000.00	110170000.00		105000000.00	-5169999.00	.05

Appropriation Account of Grant No.: 47 Skill Development									
For the Month of JULY Year: 2020									
Sector Name	Major Head/ Minor Head/ Sub Head	Total Grant			Proportionate Grant upto the month	Actual Expenditure for the month	Progressive Expenditure for the month	Excess(+) or Savings(-)	Percentage Excess(+) or Savings(-)
	0	S	R	Total					
REVENUE ACCOUNT									
A. GENERAL SERVICES 2070									
	001								
	64	30795000.00		30795000.00	10265000.00	12866.00	7459782.00	-2805218.00	-27.33
	003								
	29	122749000.00		122749000.00	40916333.33			-40916333.00	-100.00
	003								
	45	72306000.00		72306000.00	24102000.00	4327000.00	4327000.00	-19775000.00	-82.05
	003								
	47	5000.00		5000.00	1666.67			-1667.00	-100.02
	003								
	48	1320000.00		1320000.00	440000.00			-440000.00	-100.00
	TOTAL :	2070		227175000.00	75725000.00	4339866.00	11786782.00	-63938218.00	.84
B. SOCIAL SERVICES 2230									
	101								
	60	28280000.00		28280000.00	9426666.67		6669498.00	-2757169.00	-29.25
	101								
	61	14435000.00		14435000.00	4811666.67		2896888.00	-1914779.00	-39.79
	101								
	62	13227000.00		13227000.00	4409000.00	58752.00	3180767.00	-1228233.00	-27.86
	101								
	63	526000.00		526000.00	175333.33		128000.00	-47333.00	-27.00
	TOTAL :	2230		56468000.00	18822666.67	58752.00	12875153.00	-5947514.00	.32
	TOTAL OF	REVENUE ACCOUNT		283643000.00	94547666.67	4398618.00	24661935.00	-69885732.00	.74
CAPITAL ACCOUNT									
A. CAPITAL ACCOUNT OF GENERAL SERVICES 4059									
	051								
	65	35783000.00		35783000.00	11927666.67			-11927667.00	-100.00
	051								
	66	20200000.00		20200000.00	6733333.33			-6733333.00	-100.00
	051								
	67	23700000.00		23700000.00	7900000.00			-7900000.00	-100.00
	051								
	68	.00		.00	.00			.00	100.00
	051								
	69	.00		.00	.00			.00	100.00
	051								
	70	35000000.00		35000000.00	11666666.67			-11666667.00	-100.00
	051								
	71	.00		.00	.00			.00	100.00
	TOTAL :	4059		114683000.00	38227666.67			-38227667.00	1.00

Appropriation Account of Grant No.:		47	Skill Development										
For the Month of		JULY	Year:		2020								

Sector	Major Head/	Total Grant				Proportionate	Actual	Progressive	Excess(+)	Percentage			
Name	Minor Head/				Grant upto						Expenditure	Expenditure	or
	Sub Head	0	S	R	Total	the month	for the month	for the month	Savings(-)	Savings(-)			

CAPITAL ACCOUNT													
TOTAL OF		CAPITAL ACCOUNT		114683000.00		38227666.67		-38227667.00		1.00			