

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 1 Agriculture

For the Month of MAY 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							
C. ECONOMIC SERVICES	2401						
	001						
	01	125059000.00	125059000.00	20843166.67	5691901.00	21361286.00	518119.00 2.49
	103						
	04	5307000.00	5307000.00	884500.00		-884500.00	-100.00
	104						
	01	367928000.00	367928000.00	61321333.33	34081440.00	68713770.00	7392437.00 12.06
	105						
	62	1716000.00	1716000.00	286000.00		-286000.00	-100.00
	107						
	01	124000.00	124000.00	20666.67		-20667.00	-100.00
	107						
	03	689824000.00	689824000.00	114970666.67		-114970667.00	-100.00
	109						
	01	62000.00	62000.00	10333.33		-10333.00	-100.00
	109						
	05	160871000.00	160871000.00	26811833.33		-26811833.00	-100.00
	113						
	60	66000.00	66000.00	11000.00		-11000.00	-100.00
TOTAL:	2401		1350957000.00	225159500.00	39773341.00	90075056.00	-135084444.00 .60
	2402						
	001						
	01	79643000.00	79643000.00	13273833.33	4483443.00	10787557.00	-2486276.00 -18.73
TOTAL:	2402		79643000.00	13273833.33	4483443.00	10787557.00	-2486276.00 .19
	2435						
	800						
	01	84352000.00	84352000.00	14058666.67		-14058667.00	-100.00
	800						
	02	236948000.00	236948000.00	39491333.33		-39491333.00	-100.00
TOTAL:	2435		321300000.00	53550000.00		-53550000.00	1.00
TOTAL OF	REVENUE ACCOUNT		1751900000.00	291983333.33	44256784.00	100862613.00	-191120720.00 .65
CAPITAL ACCOUNT							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4401						
	104						
	01	11822000.00	11822000.00	1970333.33		-1970333.00	-100.00
TOTAL:	4401		11822000.00	1970333.33		-1970333.00	1.00
TOTAL OF	CAPITAL ACCOUNT		11822000.00	1970333.33		-1970333.00	1.00

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

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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							
C. ECONOMIC SERVICES	2403						
	001						
	60	180082000.00	180082000.00	30013666.67	13225174.00	20073067.00	66.88
	101						
	07	7868000.00	7868000.00	1311333.33		-1311333.00	-100.00
	101						
	08	2702000.00	2702000.00	450333.33		-450333.00	-100.00
	101						
	61	376962000.00	376962000.00	62827000.00	25643942.00	1112448.00	1.77
	102						
	63	7582000.00	7582000.00	1263666.67		-1263667.00	-100.00
	102						
	67	22716000.00	22716000.00	3786000.00	1614740.00	858220.00	22.67
	102						
	68	2000.00	2000.00	333.33		-333.00	-99.90
	103						
	08	1000.00	1000.00	166.67		-167.00	-100.20
	103						
	68	123000.00	123000.00	20500.00		-20500.00	-100.00
	104						
	69	39000.00	39000.00	6500.00		-6500.00	-100.00
	105						
	08	22206000.00	22206000.00	3701000.00		-3701000.00	-100.00
	105						
	70	39000.00	39000.00	6500.00		-6500.00	-100.00
	106						
	08	8100000.00	8100000.00	1350000.00		-1350000.00	-100.00
	106						
	71	1000.00	1000.00	166.67		-167.00	-100.20
	106						
	73	2000000.00	2000000.00	333333.33		-333333.00	-100.00
	107						
	08	1440000.00	1440000.00	240000.00		-240000.00	-100.00
	107						
	73	3587000.00	3587000.00	597833.33		-597833.00	-100.00
	109						
	08	4351000.00	4351000.00	725166.67		-725167.00	-100.00
	109						
	74	21000.00	21000.00	3500.00		-3500.00	-100.00
	113						
	08	2998000.00	2998000.00	499666.67		-499667.00	-100.00

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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(-)
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REVENUE ACCOUNT

2403							
TOTAL:	2403	642820000.00	107136666.67	40483856.00	118670402.00	11533735.00	- .11
2404							
102							
06	2757000.00	2757000.00	459500.00			-459500.00	-100.00
102							
07	127800000.00	127800000.00	21300000.00			-21300000.00	-100.00
TOTAL:	2404	130557000.00	21759500.00			-21759500.00	1.00
2405							
001							
60	39429000.00	39429000.00	6571500.00	2749926.00	7791678.00	1220178.00	18.57
101							
61	9917000.00	9917000.00	1652833.33	808357.00	2295321.00	642488.00	38.87
101							
62	10427000.00	10427000.00	1737833.33	900237.00	2275441.00	537608.00	30.94
101							
63	7169000.00	7169000.00	1194833.33	561630.00	1594590.00	399757.00	33.46
101							
81	78126000.00	78126000.00	13021000.00			-13021000.00	-100.00
TOTAL:	2405	145068000.00	24178000.00	5020150.00	13957030.00	-10220969.00	.42
TOTAL OF	REVENUE ACCOUNT	918445000.00	153074166.67	45504006.00	132627432.00	-20446734.00	.13

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES

4403							
101							
00	18154000.00	18154000.00	3025666.67			-3025667.00	-100.00
101							
07	601000.00	601000.00	100166.67			-100167.00	-100.00
101							
08	15000000.00	15000000.00	2500000.00			-2500000.00	-100.00
TOTAL:	4403	33755000.00	5625833.33			-5625834.00	1.00
4405							
101							
00	.00	.00	.00			.00	100.00
101							
71	.00	.00	.00			.00	100.00
101							
72	2000000.00	2000000.00	333333.33			-333333.00	-100.00
101							
73	10782000.00	10782000.00	1797000.00			-1797000.00	-100.00
TOTAL:	4405	12782000.00	2130333.33			-2130333.00	1.00

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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(-)
CAPITAL ACCOUNT		46537000.00	7756166.67			-7756167.00	1.00

Appropriation Account of Grant No.: 3 Buildings and Housing

For the Month of MAY 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							
A. GENERAL SERVICES	2059						
	001						
	61	322353000.00	53725500.00	23490228.00	68348452.00	14622952.00	27.22
	053						
	60	17867000.00	2977833.33	252590.00	1543364.00	-1434469.00	-48.17
	053						
	61	20521000.00	3420166.67			-3420167.00	-100.00
	103						
	03	524000.00	87333.33			-87333.00	-100.00
	104						
	62	5210000.00	868333.33			-868333.00	-100.00
	799						
	03	5000000.00	833333.33			-833333.00	-100.00
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2059	371475000.00	61912500.00	23742818.00	69891816.00	7979317.00	-.13
B. SOCIAL SERVICES	2216						
	053						
	60	9168000.00	1528000.00	582668.00	1546321.00	18321.00	1.20
	053						
	61	9033000.00	1505500.00			-1505500.00	-100.00
	800						
	61	2512000.00	418666.67			-418667.00	-100.00
	800						
	62	1000.00	166.67			-167.00	-100.20
TOTAL:	2216	20714000.00	3452333.33	582668.00	1546321.00	-1906013.00	.55
TOTAL OF	REVENUE ACCOUNT	392189000.00	65364833.33	24325486.00	71438137.00	6073304.00	-.09
CAPITAL ACCOUNT							
A. CAPITAL ACCOUNT OF GENERAL SERVICES	4059						

CAPITAL ACCOUNT

A. CAPITAL ACCOUNT OF GENERAL SERVICES 4059

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 3 Buildings and Housing
 For the Month of MAY 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(-)
CAPITAL ACCOUNT							
	4059						
	051						
	03	207249000.00	207249000.00	34541500.00		-34541500.00	-100.00
	051						
	31	22658000.00	22658000.00	3776333.33		-3776333.00	-100.00
TOTAL:	4059		229907000.00	38317833.33		-38317833.00	1.00
TOTAL OF	CAPITAL ACCOUNT		229907000.00	38317833.33		-38317833.00	1.00

Appropriation Account of Grant No.: 4 Co-operation
 For the Month of MAY 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							
	C. ECONOMIC SERVICES						
	2425						
	001						
	00	166526000.00	166526000.00	27754333.33	12135732.00	8356814.00	30.11
	003						
	60	2500000.00	2500000.00	416666.67		-416667.00	-100.00
	101						
	61	700000.00	700000.00	116666.67		-116667.00	-100.00
	105						
	00	2000000.00	2000000.00	333333.33		-333333.00	-100.00
	107						
	62	4000000.00	4000000.00	666666.67		-666667.00	-100.00
	108						
	62	10000000.00	10000000.00	1666666.67		-1666667.00	-100.00
	108						
	63	2000000.00	2000000.00	333333.33		-333333.00	-100.00
	277						
	00	1500000.00	1500000.00	250000.00		-250000.00	-100.00
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2425		189226000.00	31537666.67	12135732.00	4573480.00	-.15
TOTAL OF	REVENUE ACCOUNT		189226000.00	31537666.67	12135732.00	4573480.00	-.15

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 4 Co-operation

For the Month of MAY 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(-)
CAPITAL ACCOUNT							
ECONOMIC SERVICES	4425						
	003						
	61	25000000.00					
			25000000.00	4166666.67		-4166667.00	-100.00
TOTAL:	4425		25000000.00	4166666.67		-4166667.00	1.00
TOTAL OF	CAPITAL ACCOUNT		25000000.00	4166666.67		-4166667.00	1.00

Appropriation Account of Grant No.: 5 Culture

For the Month of MAY 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							
B. SOCIAL SERVICES	2205						
	001						
	00	40057000.00					
			40057000.00	6676166.67	2674949.00	1225341.00	18.35
	102						
	60	127627000.00					
			127627000.00	21271166.67	4249288.00	-10222248.00	-48.06
	102						
	62	4000000.00					
			4000000.00	666666.67		-666667.00	-100.00
	102						
	63	2500000.00					
			2500000.00	416666.67		-416667.00	-100.00
	104						
	62	155933000.00					
			155933000.00	25988833.33	453139.00	-24629416.00	-94.77
	105						
	63	15668000.00					
			15668000.00	2611333.33	1102785.00	820383.00	31.42
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2205		345785000.00	57630833.33	8480161.00	-33889274.00	.59
	2251						
	090						
	05	6149000.00					
			6149000.00	1024833.33	445776.00	312495.00	30.49
TOTAL:	2251		6149000.00	1024833.33	445776.00	312495.00	-.30
TOTAL OF	REVENUE ACCOUNT		351934000.00	58655666.67	8925937.00	-33576779.00	.57

CAPITAL ACCOUNT

B. CAPITAL ACCOUNT OF SOCIAL SERVICES 4202

CAPITAL ACCOUNT

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 5 Culture									
For the Month of MAY 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									
	4202								
	800								
	60	188312000.00		188312000.00	31385333.33			-31385333.00	-100.00
TOTAL:	4202			188312000.00	31385333.33			-31385333.00	1.00
TOTAL OF	CAPITAL ACCOUNT			188312000.00	31385333.33			-31385333.00	1.00
Appropriation Account of Grant No.: 6 Ecclesiastical									
For the Month of MAY 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									
B. SOCIAL SERVICES	2250								
	103								
	00	102600000.00		102600000.00	17100000.00	6023030.00	17331220.00	231220.00	1.35
	103								
	60	111730000.00		111730000.00	18621666.67			-18621667.00	-100.00
	911								
	00	.00		.00	.00			.00	100.00
TOTAL:	2250			214330000.00	35721666.67	6023030.00	17331220.00	-18390447.00	.51
TOTAL OF	REVENUE ACCOUNT			214330000.00	35721666.67	6023030.00	17331220.00	-18390447.00	.51
Appropriation Account of Grant No.: 7 Education									
For the Month of MAY 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									
A. GENERAL SERVICES	2059								
	053								
	60	11667000.00		11667000.00	1944500.00	1588680.00	2423425.00	478925.00	24.63
	053								
	61	6978000.00		6978000.00	1163000.00			-1163000.00	-100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 7 Education

For the Month of MAY 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							
	2059						
	TOTAL: 2059	18645000.00	3107500.00	1588680.00	2423425.00	-684075.00	.22
B. SOCIAL SERVICES	2202						
	001						
	58	659691000.00	659691000.00	109948500.00	34728463.00	-11966048.00	-10.88
	001						
	60	391958000.00	391958000.00	65326333.33	22061745.00	-353780.00	-.54
	101						
	62	32500000.00	32500000.00	5416666.67		-5416667.00	-100.00
	101						
	63	4087097000.00	4087097000.00	681182833.33	266716682.00	160229271.00	23.52
	103						
	29	530000000.00	530000000.00	88333333.33		-88333333.00	-100.00
	103						
	30	3000000.00	3000000.00	500000.00		-500000.00	-100.00
	103						
	65	178576000.00	178576000.00	29762666.67	12732863.00	7652284.00	25.71
	103						
	66	35176000.00	35176000.00	5862666.67	2009020.00	-331007.00	-5.65
	103						
	67	36092000.00	36092000.00	6015333.33	1770814.00	-886005.00	-14.73
	103						
	68	81045000.00	81045000.00	13507500.00	5839707.00	1722658.00	12.75
	103						
	69	20697000.00	20697000.00	3449500.00	1443502.00	785913.00	22.78
	103						
	70	51406000.00	51406000.00	8567666.67	3724554.00	6382198.00	74.49
	103						
	71	17896000.00	17896000.00	2982666.67	1025597.00	77411.00	2.60
	103						
	72	38341000.00	38341000.00	6390166.67	2541554.00	1234495.00	19.32
	103						
	73	46577000.00	46577000.00	7762833.33	3349211.00	1573888.00	20.27
	103						
	74	23286000.00	23286000.00	3881000.00	1027412.00	-545164.00	-14.05
	103						
	75	8625000.00	8625000.00	1437500.00	681433.00	510799.00	35.53
	103						
	76	8643000.00	8643000.00	1440500.00	1111264.00	1300237.00	90.26
	103						
	78	10792000.00	10792000.00	1798666.67	630534.00	62985.00	3.50

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 7 Education

For the Month of MAY 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								
	2202							
	104							
	64	5487234000.00	5487234000.00	914539000.00	435290461.00	1238987969.00	324448969.00 35.48	
	107							
	00	20105000.00	20105000.00	3350833.33			-3350833.00 -100.00	
	107							
	25	.00	.00	.00			.00 100.00	
	107							
	29	.00	.00	.00			.00 100.00	
	107							
	61	130000000.00	130000000.00	21666666.67			-21666667.00 -100.00	
	107							
	66	45954000.00	45954000.00	7659000.00	1631470.00	4780485.00	-2878515.00 -37.58	
	107							
	67	51840000.00	51840000.00	8640000.00	2871517.00	8421151.00	-218849.00 -2.53	
	108							
	00	75000000.00	75000000.00	12500000.00			-12500000.00 -100.00	
	109							
	29	.00	.00	.00			.00 100.00	
	109							
	65	.00	.00	.00			.00 100.00	
	109							
	66	.00	.00	.00			.00 100.00	
	200							
	29	.00	.00	.00			.00 100.00	
	800							
	27	18382000.00	18382000.00	3063666.67			-3063667.00 -100.00	
	800							
	28	109000000.00	109000000.00	18166666.67			-18166667.00 -100.00	
	800							
	29	1280000000.00	1280000000.00	213333333.33			-213333333.00 -100.00	
	800							
	84	.00	.00	.00			.00 100.00	
	911							
	00	.00	.00	.00	-203456.00	-203456.00	-203456.00 100.00	
	TOTAL:	2202	13478913000.00	2246485500.00	800984347.00	2368752618.00	122267117.00	-.05
	2203							
	001							
	60	158244000.00	158244000.00	26374000.00	1495557.00	4509201.00	-21864799.00 -82.90	
	TOTAL:	2203	158244000.00	26374000.00	1495557.00	4509201.00	-21864799.00	.83
	2204							

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 7 Education

For the Month of MAY 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(-)	
	2204							
	102							
	61	27961000.00	27961000.00	4660166.67	1718333.00	4952904.00	292737.00	6.28
TOTAL:		2204	27961000.00	4660166.67	1718333.00	4952904.00	292737.00	- .06
TOTAL OF REVENUE ACCOUNT			13683763000.00	2280627166.67	805786917.00	2380638148.00	100010980.00	- .04

CAPITAL ACCOUNT

B. CAPITAL ACCOUNT OF SOCIAL SERVICES

	4202							
	103							
	29	56000000.00	56000000.00	9333333.33			-9333333.00	-100.00
	201							
	29	.00	.00	.00			.00	100.00
	201							
	70	14358000.00	14358000.00	2393000.00			-2393000.00	-100.00
	202							
	70	81249000.00	81249000.00	13541500.00			-13541500.00	-100.00
	203							
	70	97613000.00	97613000.00	16268833.33			-16268833.00	-100.00
TOTAL:		4202	249220000.00	41536666.67			-41536666.00	1.00
TOTAL OF CAPITAL ACCOUNT			249220000.00	41536666.67			-41536666.00	1.00

Appropriation Account of Grant No.: 8 Election

For the Month of MAY 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(-)	
	2015							
	102							
	60	49576000.00	49576000.00	8262666.67	3485027.00	10089285.00	1826618.00	22.11
	103							
	08	8910000.00	8910000.00	1485000.00			-1485000.00	-100.00
	104							
	62	1000000.00	1000000.00	166666.67			-166667.00	-100.00
	105							
	62	2000.00	2000.00	333.33			-333.00	-99.90

2015

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 8 Election											
For the Month of MAY 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											
	2015										
	106										
	62	6001000.00			6001000.00	1000166.67		-1000167.00	-100.00		
	108										
	63	4180000.00			4180000.00	696666.67		-696667.00	-100.00		
	TOTAL:	2015			69669000.00	11611500.00		3485027.00	10089285.00	-1522216.00	.13
	TOTAL OF	REVENUE ACCOUNT			69669000.00	11611500.00		3485027.00	10089285.00	-1522216.00	.13

Appropriation Account of Grant No.: 9 Excise											
For the Month of MAY 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											
	A. GENERAL SERVICES	2039									
	001										
	44	54984000.00			54984000.00	9164000.00	2651282.00	7899363.00	-1264637.00	-13.80	
	001										
	60	.00			.00	.00		.00	100.00		
	001										
	62	29096000.00			29096000.00	4849333.33	2228027.00	6643741.00	1794408.00	37.00	
	911										
	00	.00			.00	.00		.00	100.00		
	TOTAL:	2039			84080000.00	14013333.33		4879309.00	14543104.00	529771.00	-.04
		2052									
	090										
	09	31248000.00			31248000.00	5208000.00	2235091.00	7113567.00	1905567.00	36.59	
	TOTAL:	2052			31248000.00	5208000.00		2235091.00	7113567.00	1905567.00	-.37
	TOTAL OF	REVENUE ACCOUNT			115328000.00	19221333.33		7114400.00	21656671.00	2435338.00	-.13

Appropriation Account of Grant No.: 10 Finance									
For the Month of MAY 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				

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 10 Finance

For the Month of MAY 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(-)
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REVENUE ACCOUNT

A. GENERAL SERVICES

2020

105							
00	23891000.00	23891000.00	3981833.33	1410907.00	4220821.00	238988.00	6.00
TOTAL:	2020	23891000.00	3981833.33	1410907.00	4220821.00	238988.00	- .06

2030

101							
00	2200000.00	2200000.00	366666.67			-366667.00	-100.00
TOTAL:	2030	2200000.00	366666.67			-366667.00	1.00

2043

101							
44	75534000.00	75534000.00	12589000.00	4738235.00	13977291.00	1388291.00	11.03
101							
66	16482000.00	16482000.00	2747000.00	1169265.00	3530655.00	783655.00	28.53
TOTAL:	2043	92016000.00	15336000.00	5907500.00	17507946.00	2171946.00	- .14

2045

797							
00	360000000.00	360000000.00	60000000.00			-60000000.00	-100.00
TOTAL:	2045	360000000.00	60000000.00			-60000000.00	1.00

2047

110							
00	600000.00	600000.00	100000.00			-100000.00	-100.00
TOTAL:	2047	600000.00	100000.00			-100000.00	1.00

2048

101							
60	120000000.00	120000000.00	20000000.00			-20000000.00	-100.00
TOTAL:	2048	120000000.00	20000000.00			-20000000.00	1.00

2049

101							
00	4196639000.00	4196639000.00	699439833.33		504230000.00	-195209833.00	-27.91
101							
69	61054000.00	61054000.00	10175666.67			-10175667.00	-100.00
103							
31	808000.00	808000.00	134666.67			-134667.00	-100.00
103							
44	631000.00	631000.00	105166.67			-105167.00	-100.00
104							
67	800000000.00	800000000.00	133333333.33			-133333333.00	-100.00
108							
68	56000000.00	56000000.00	9333333.33			-9333333.00	-100.00
TOTAL:	2049						

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 10 Finance

For the Month of MAY 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								
	2049							
	109							
	00	42544000.00	42544000.00	7090666.67		-7090667.00	-100.00	
	111							
	60	168000000.00	168000000.00	28000000.00		-28000000.00	-100.00	
	125							
	00	131325000.00	131325000.00	21887500.00		-21887500.00	-100.00	
	200							
	60	53460000.00	53460000.00	8910000.00	28767326.00	19857326.00	222.87	
	200							
	61	1000.00	1000.00	166.67		-167.00	-100.20	
	200							
	62	10061000.00	10061000.00	1676833.33		-1676833.00	-100.00	
	200							
	63	927000.00	927000.00	154500.00		-154500.00	-100.00	
	200							
	64	184000.00	184000.00	30666.67		-30667.00	-100.00	
	200							
	65	1000.00	1000.00	166.67		-167.00	-100.20	
	200							
	66	98796000.00	98796000.00	16466000.00		-16466000.00	-100.00	
TOTAL:	2049		5620431000.00	936738500.00	532997326.00	-403741175.00	.43	
	2052							
	090							
	10	497905000.00	497905000.00	82984166.67	5011757.00	14300957.00	-68683210.00	-82.77
	911							
	00	.00	.00	.00		.00	100.00	
TOTAL:	2052		497905000.00	82984166.67	5011757.00	14300957.00	-68683210.00	.83
	2054							
	095							
	10	72685000.00	72685000.00	12114166.67	7836383.00	18281521.00	6167354.00	50.91
	096							
	00	220645000.00	220645000.00	36774166.67	14375032.00	32172281.00	-4601886.00	-12.51
	098							
	00	13308000.00	13308000.00	2218000.00	989481.00	2830979.00	612979.00	27.64
	800							
	42	3300000.00	3300000.00	550000.00		-550000.00	-100.00	
	800							
	43	6040000.00	6040000.00	1006666.67		664000.00	-342667.00	-34.04
	911							
	00	.00	.00	.00		.00	100.00	

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 10 Finance

For the Month of MAY 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							
	2054						
TOTAL:	2054	315978000.00	52663000.00	23200896.00	53948781.00	1285780.00	-.02
	2071						
101							
00	4420000000.00	4420000000.00	736666666.67	284384655.00	823629065.00	86962398.00	11.80
102							
00	1020000000.00	1020000000.00	170000000.00	134949190.00	184620857.00	14620857.00	8.60
104							
60	1170000000.00	1170000000.00	195000000.00	126429157.00	171903172.00	-23096828.00	-11.84
105							
00	1260000000.00	1260000000.00	210000000.00	80714962.00	238621889.00	28621889.00	13.63
115							
00	920000000.00	920000000.00	153333333.33	92990369.00	129562983.00	-23770350.00	-15.50
117							
00	750000000.00	750000000.00	125000000.00			-125000000.00	-100.00
901							
00	.00	.00	.00	-351461.00	-351461.00	-351461.00	100.00
911							
00	.00	.00	.00			.00	100.00
TOTAL:	2071	9540000000.00	1590000000.00	719116872.00	1547986505.00	-42013495.00	.03
	2075						
103							
10	22120000.00	22120000.00	3686666.67	1565593.00	4813958.00	1127291.00	30.58
104							
00	1000.00	1000.00	166.67			-167.00	-100.20
797							
60	20000000.00	20000000.00	3333333.33			-3333333.00	-100.00
797							
61	150000000.00	150000000.00	25000000.00			-25000000.00	-100.00
800							
00	1484149000.00	1484149000.00	247358166.67			-247358167.00	-100.00
TOTAL:	2075	1676270000.00	279378333.33	1565593.00	4813958.00	-274564376.00	.98
B. SOCIAL SERVICES	2235						
104							
10	9900000.00	9900000.00	1650000.00			-1650000.00	-100.00
200							
10	1000.00	1000.00	166.67			-167.00	-100.20
TOTAL:	2235	9901000.00	1650166.67			-1650167.00	1.00
TOTAL OF	REVENUE ACCOUNT	18259192000.00	3043198666.67	756213525.00	2175776294.00	-867422376.00	.29
CAPITAL ACCOUNT							
F. LOANS AND ADVANCES							

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 10 Finance

For the Month of MAY 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(-)
CAPITAL ACCOUNT							
	7610						
	201						
	61	12500000.00	12500000.00	2083333.33		-2083333.00	-100.00
	202						
	62	10000000.00	10000000.00	166666.67		-166667.00	-100.00
	TOTAL:	7610	13500000.00	2250000.00		-2250000.00	1.00
TOTAL OF	CAPITAL ACCOUNT		13500000.00	2250000.00		-2250000.00	1.00

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

For the Month of MAY 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								
	C. ECONOMIC SERVICES	2408						
	001							
	00	183394000.00	183394000.00	30565666.67	11064418.00	2454719.00	8.03	
	101							
	60	607000.00	607000.00	101166.67	42753.00	316586.00	312.94	
	101							
	63	.00	.00	.00		.00	100.00	
	102							
	62	22800000.00	22800000.00	3800000.00		-3800000.00	-100.00	
	911							
	00	.00	.00	.00		.00	100.00	
	TOTAL:	2408	206801000.00	34466833.33	11107171.00	33438139.00	-1028695.00	.03
	3456							
	001							
	60	18697000.00	18697000.00	3116166.67	1404651.00	317412.00	10.19	
	001							
	61	2723000.00	2723000.00	453833.33		-453833.00	-100.00	
	TOTAL:	3456	21420000.00	3570000.00	1404651.00	3433579.00	-136421.00	.04
	3475							
	106							
	01	.00	.00	.00		.00	100.00	
	106							
	60	5527000.00	5527000.00	921166.67		-921167.00	-100.00	

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 11 Food and Civil Supplies
 For the Month of MAY 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(-)
	3475						
	106						
	62	16062000.00	16062000.00	2677000.00	3769660.00	1092660.00	40.82
	106						
	63	4230000.00	4230000.00	705000.00	816729.00	111729.00	15.85
	106						
	64	5673000.00	5673000.00	945500.00		-945500.00	-100.00
TOTAL:	3475	31492000.00	5248666.67	1556146.00	4586389.00	-662278.00	.13
TOTAL OF	REVENUE ACCOUNT	259713000.00	43285500.00	14067968.00	41458107.00	-1827394.00	.04

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4408						
	101						
	01	166800000.00	166800000.00	27800000.00		-27800000.00	-100.00
	101						
	60	.00	.00	.00		.00	100.00
TOTAL:	4408	166800000.00	27800000.00			-27800000.00	1.00
	5475						
	102						
	01	24500000.00	24500000.00	4083333.33		-4083333.00	-100.00
TOTAL:	5475	24500000.00	4083333.33			-4083333.00	1.00
TOTAL OF	CAPITAL ACCOUNT	191300000.00	31883333.33			-31883333.00	1.00

Appropriation Account of Grant No.: 12 Forest and Environment
 For the Month of MAY 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(-)
C. ECONOMIC SERVICES	2402						
	001						
	13	76769000.00	76769000.00	12794833.33	17987378.00	5192545.00	40.58
	102						
	13	3205000.00	3205000.00	534166.67	313390.00	-220777.00	-41.33
	102						
	38	50000000.00	50000000.00	8333333.33		-8333333.00	-100.00
	2402						

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 12 Forest and Environment
 For the Month of MAY 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							
	2402						
	800						
	44	131076000.00	131076000.00	21846000.00	7934420.00	9346000.00	-12500000.00 -57.22
TOTAL:	2402	261050000.00	43508333.33	14556036.00	27646768.00	-15861565.00	.36
	2406						
	001						
	00	564168000.00	564168000.00	94028000.00	37394627.00	109903942.00	15875942.00 16.88
	004						
	60	17351000.00	17351000.00	2891833.33	1382677.00	3925991.00	1034158.00 35.76
	004						
	61	.00	.00	.00		.00	100.00
	004						
	62	161000.00	161000.00	26833.33	12320.00	12320.00	-14513.00 -54.09
	005						
	63	8493000.00	8493000.00	1415500.00	597057.00	1852133.00	436633.00 30.85
	005						
	64	37965000.00	37965000.00	6327500.00	2839416.00	8524704.00	2197204.00 34.72
	013						
	65	11019000.00	11019000.00	1836500.00	837063.00	2511189.00	674689.00 36.74
	101						
	11	99000000.00	99000000.00	16500000.00			-16500000.00 -100.00
	101						
	12	33000000.00	33000000.00	5500000.00			-5500000.00 -100.00
	101						
	66	293895000.00	293895000.00	48982500.00	158104.00	197889.00	-48784611.00 -99.60
	102						
	69	45475000.00	45475000.00	7579166.67	2810888.00	9046644.00	1467477.00 19.36
	102						
	70	13774000.00	13774000.00	2295666.67	844489.00	2398336.00	102669.00 4.47
	102						
	71	2594000.00	2594000.00	432333.33	110400.00	286670.00	-145663.00 -33.69
	103						
	01	477223000.00	477223000.00	79537166.67			-79537167.00 -100.00
	105						
	08	13950000.00	13950000.00	2325000.00			-2325000.00 -100.00
	105						
	73	18933000.00	18933000.00	3155500.00	1342220.00	3904260.00	748760.00 23.73
	110						
	00	147146000.00	147146000.00	24524333.33	9798005.00	29196541.00	4672208.00 19.05
	110						
	13	50007000.00	50007000.00	8334500.00			-8334500.00 -100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 12 Forest and Environment

For the Month of MAY 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(-)
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REVENUE ACCOUNT

2406							
111							
61	18821000.00	18821000.00	3136833.33	1053410.00	3091650.00	-45183.00	-1.44
112							
00	62592000.00	62592000.00	10432000.00	520756.00	8223125.00	-2208875.00	-21.17
800							
00	2754000.00	2754000.00	459000.00	91200.00	173525.00	-285475.00	-62.19
911							
00	.00	.00	.00			.00	100.00
TOTAL:	2406	1918321000.00	319720166.67	59792632.00	183248919.00	-136471247.00	.43
3435							
001							
00	17853000.00	17853000.00	2975500.00	1253702.00	3705770.00	730270.00	24.54
001							
12	1384000.00	1384000.00	230666.67			-230667.00	-100.00
101							
00	.00	.00	.00			.00	100.00
101							
12	54840000.00	54840000.00	9140000.00			-9140000.00	-100.00
101							
61	.00	.00	.00			.00	100.00
103							
60	438000.00	438000.00	73000.00			-73000.00	-100.00
800							
62	14300000.00	14300000.00	2383333.33			-2383333.00	-100.00
TOTAL:	3435	88815000.00	14802500.00	1253702.00	3705770.00	-11096730.00	.75
TOTAL OF	REVENUE ACCOUNT	2268186000.00	378031000.00	75602370.00	214601457.00	-163429542.00	.43

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES

4406							
101							
11	44000000.00	44000000.00	7333333.33			-7333333.00	-100.00
112							
00	.00	.00	.00			.00	100.00
TOTAL:	4406	44000000.00	7333333.33			-7333333.00	1.00
TOTAL OF	CAPITAL ACCOUNT	44000000.00	7333333.33			-7333333.00	1.00

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

For the Month of MAY Year: 2020

Total Grant

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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							
A. GENERAL SERVICES							
	2059						
	053						
	60	1018000.00	1018000.00	169666.67	77165.00	77165.00	-92502.00 -54.52
	053						
	61	3713000.00	3713000.00	618833.33	559182.00	559182.00	-59651.00 -9.64
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2059	4731000.00	788500.00	636347.00	636347.00	-152153.00	.19
B. SOCIAL SERVICES							
	2210						
	001						
	60	292397000.00	292397000.00	48732833.33	22431118.00	57376712.00	8643879.00 17.74
	001						
	61	36323000.00	36323000.00	6053833.33	6230908.00	14593442.00	8539609.00 141.06
	101						
	00	323606000.00	323606000.00	53934333.33	18105106.00	55483147.00	1548814.00 2.87
	101						
	15	453228000.00	453228000.00	75538000.00	103007120.00	103221360.00	27683360.00 36.65
	101						
	66	55787000.00	55787000.00	9297833.33	1988088.00	5438093.00	-3859740.00 -41.51
	101						
	67	25848000.00	25848000.00	4308000.00	1359231.00	4441153.00	133153.00 3.09
	101						
	69	13564000.00	13564000.00	2260666.67	933220.00	2895316.00	634649.00 28.07
	102						
	70	10422000.00	10422000.00	1737000.00	612213.00	1896014.00	159014.00 9.15
	103						
	00	388147000.00	388147000.00	64691166.67	23288111.00	78392610.00	13701443.00 21.18
	104						
	71	10215000.00	10215000.00	1702500.00	511796.00	1513032.00	-189468.00 -11.13
	105						
	65	5000000.00	5000000.00	833333.33			-833333.00 -100.00
	105						
	66	.00	.00	.00		.00	100.00
	105						
	71	19174000.00	19174000.00	3195666.67	781102.00	2442314.00	-753353.00 -23.57
	107						
	17	106000000.00	106000000.00	17666666.67			-17666667.00 -100.00
	109						
	44	10276000.00	10276000.00	1712666.67		40750.00	-1671917.00 -97.62
	110						
	61	508185000.00	508185000.00	84697500.00	4607505.00	11293185.00	-73404315.00 -86.67

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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	140987500.00	50862197.00	182471464.00	41483964.00 29.42
	110						
	63	858287000.00	858287000.00	143047833.33	56689864.00	174734344.00	31686511.00 22.15
	112						
	72	24766000.00	24766000.00	4127666.67	1419267.00	4514673.00	387006.00 9.38
	200						
	64	.00	.00	.00		.00	100.00
	800						
	00	651600000.00	651600000.00	108600000.00	25181288.00	44013073.00	-64586927.00 -59.47
	800						
	15	14300000.00	14300000.00	2383333.33		-2383333.00	-100.00
	800						
	60	114300000.00	114300000.00	19050000.00		-19050000.00	-100.00
	800						
	64	2997000.00	2997000.00	499500.00	146228.00	439684.00	-59816.00 -11.98
	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	666666.67		-666667.00	-100.00
	800						
	71	.00	.00	.00		.00	100.00
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2210		4774347000.00	795724500.00	318154362.00	745200366.00	-50524134.00 .06
	2211						
	001						
	16	81036000.00	81036000.00	13506000.00	5152508.00	15399164.00	1893164.00 14.02
	003						
	16	4789000.00	4789000.00	798166.67	293145.00	879435.00	81268.00 10.18
	101						
	16	170613000.00	170613000.00	28435500.00	11761965.00	33051838.00	4616338.00 16.23
	102						
	16	3468000.00	3468000.00	578000.00	379675.00	985268.00	407268.00 70.46

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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								
	2211							
	911							
	00	.00	.00	.00		.00	100.00	
TOTAL:	2211		259906000.00	43317666.67	17587293.00	50315705.00	6998038.00	- .16
	2216							
	053							
	60	3371000.00	3371000.00	561833.33	74420.00	74420.00	-487413.00	-86.75
	053							
	61	3300000.00	3300000.00	550000.00	1038039.00	1038039.00	488039.00	88.73
TOTAL:	2216		6671000.00	1111833.33	1112459.00	1112459.00	626.00	.00
C. ECONOMIC SERVICES								
	3454							
	111							
	60	16557000.00	16557000.00	2759500.00	853608.00	2801038.00	41538.00	1.51
TOTAL:	3454		16557000.00	2759500.00	853608.00	2801038.00	41538.00	- .02
TOTAL OF	REVENUE ACCOUNT		5062212000.00	843702000.00	338344069.00	800065915.00	-43636085.00	.05

CAPITAL ACCOUNT

B. CAPITAL ACCOUNT OF SOCIAL SERVICES

	4210						
	104						
	60	.00	.00	.00		.00	100.00
	105						
	60	338800000.00	338800000.00	56466666.67		-56466667.00	-100.00
	105						
	62	3800000.00	3800000.00	633333.33		-633333.00	-100.00
	107						
	17	14849000.00	14849000.00	2474833.33		-2474833.00	-100.00
	110						
	60	122651000.00	122651000.00	20441833.33		-20441833.00	-100.00
TOTAL:	4210		480100000.00	80016666.67		-80016666.00	1.00
TOTAL OF	CAPITAL ACCOUNT		480100000.00	80016666.67		-80016666.00	1.00

Appropriation Account of Grant No.: 14 Home

For the Month of MAY 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(-)
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REVENUE ACCOUNT

A. GENERAL SERVICES

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 14 Home

For the Month of MAY 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							
	2013						
	101						
	60	2304000.00	2304000.00	384000.00	122000.00	478000.00	94000.00 24.48
	101						
	61	15624000.00	15624000.00	2604000.00	966000.00	2394000.00	-210000.00 -8.06
	102						
	60	1452000.00	1452000.00	242000.00	330000.00	330000.00	88000.00 36.36
	102						
	61	11616000.00	11616000.00	1936000.00	2640000.00	2640000.00	704000.00 36.36
	104						
	00	5000000.00	5000000.00	833333.33			-833333.00 -100.00
	105						
	60	5000000.00	5000000.00	833333.33	3704000.00	3704000.00	-4629333.00 -55.55
	105						
	61	8250000.00	8250000.00	1375000.00			-1375000.00 -100.00
	106						
	60	33100000.00	33100000.00	5516666.67	3094563.00	3094563.00	-2422104.00 -43.91
	108						
	60	7500000.00	7500000.00	1250000.00			-1250000.00 -100.00
	108						
	61	1650000.00	1650000.00	275000.00			-275000.00 -100.00
	800						
	00	23000000.00	23000000.00	3833333.33	108374.00	323864.00	-3509469.00 -91.55
	911						
	00	.00	.00	.00			.00 100.00
TOTAL:	2013		159496000.00	26582666.67	10964937.00	12964427.00	-13618239.00 .51
	2014						
	800						
	42	.00	.00	.00			.00 100.00
TOTAL:	2014		.00	.00			.00 100.00
	2052						
	090						
	15	164861000.00	164861000.00	27476833.33	11327411.00	33128436.00	5651603.00 20.57
	090						
	44	29356000.00	29356000.00	4892666.67	3499540.00	7282821.00	2390154.00 48.85
	911						
	00	.00	.00	.00			.00 100.00
TOTAL:	2052		194217000.00	32369500.00	14826951.00	40411257.00	8041757.00 -.25
	2056						
	001						
	61	69941000.00	69941000.00	11656833.33	8482504.00	15944947.00	4288114.00 36.79

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 14 Home

For the Month of MAY 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								
	2056							
	001							
	63	31190000.00	31190000.00	5198333.33	3351758.00	1754982.00	33.76	
	003							
	29	300000.00	300000.00	50000.00		-50000.00	-100.00	
	101							
	63	.00	.00	.00		.00	100.00	
	102							
	61	500000.00	500000.00	83333.33	293309.00	209976.00	251.97	
	TOTAL:	2056	101931000.00	16988500.00	12127571.00	23191571.00	-6203072.00	-.37
	2059							
	053							
	00	11308000.00	11308000.00	1884666.67		-1884667.00	-100.00	
	TOTAL:	2059	11308000.00	1884666.67		-1884667.00	1.00	
	2070							
	115							
	60	93384000.00	93384000.00	15564000.00		18396000.00	18.20	
	115							
	61	7185000.00	7185000.00	1197500.00	438175.00	1186125.00	-11375.00	
	TOTAL:	2070	100569000.00	16761500.00	438175.00	19582125.00	2820625.00	-.17
	2075							
	104							
	00	2420000.00	2420000.00	403333.33		-403333.00	-100.00	
	TOTAL:	2075	2420000.00	403333.33		-403333.00	1.00	
B. SOCIAL SERVICES	2235							
	200							
	15	34278000.00	34278000.00	5713000.00		-5713000.00	-100.00	
	TOTAL:	2235	34278000.00	5713000.00		-5713000.00	1.00	
TOTAL OF	REVENUE ACCOUNT		604219000.00	100703166.67	38357634.00	96149380.00	-4553785.00	.05
CAPITAL ACCOUNT								
A. CAPITAL ACCOUNT OF GENERAL SERVICES	4059							
	051							
	00	182697000.00	182697000.00	30449500.00		-30449500.00	-100.00	
	TOTAL:	4059	182697000.00	30449500.00		-30449500.00	1.00	
TOTAL OF	CAPITAL ACCOUNT		182697000.00	30449500.00		-30449500.00	1.00	

Appropriation Account of Grant No.: 15 Horticulture

For the Month of MAY Year: 2020

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 15 Horticulture

For the Month of MAY 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							
C. ECONOMIC SERVICES 2401							
	001						
	16	551740000.00	551740000.00	91956666.67	42721006.00	102126796.00	10170129.00 11.06
	104						
	16	60112000.00	60112000.00	10018666.67	3377093.00	8122474.00	-1896193.00 -18.93
	119						
	02	644959000.00	644959000.00	107493166.67			-107493167.00 -100.00
	119						
	03	1000.00	1000.00	166.67			-167.00 -100.20
	119						
	61	9108000.00	9108000.00	1518000.00			-1518000.00 -100.00
	119						
	62	2438000.00	2438000.00	406333.33	365398.00	1092594.00	686261.00 168.89
	119						
	63	1130000.00	1130000.00	188333.33			-188333.00 -100.00
	800						
	16	996000.00	996000.00	166000.00			-166000.00 -100.00
	800						
	66	5000000.00	5000000.00	833333.33			-833333.00 -100.00
	911						
	00	.00	.00	.00			.00 100.00
TOTAL:	2401		1275484000.00	212580666.67	46463497.00	111341864.00	-101238803.00 .48
TOTAL OF	REVENUE ACCOUNT		1275484000.00	212580666.67	46463497.00	111341864.00	-101238803.00 .48

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES 4401							
	190						
	71	.00	.00	.00			.00 100.00
	800						
	16	15133000.00	15133000.00	2522166.67			-2522167.00 -100.00
TOTAL:	4401		15133000.00	2522166.67			-2522167.00 1.00
TOTAL OF	CAPITAL ACCOUNT		15133000.00	2522166.67			-2522167.00 1.00

Appropriation Account of Grant No.: 16 Commerce and Industries

For the Month of MAY 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(-)
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MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 16 Commerce and Industries

For the Month of MAY 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								
C. ECONOMIC SERVICES 2407								
	800							
	60	6500000.00	6500000.00	10833333.33	16250000.00	5416667.00	50.00	
TOTAL:	2407	6500000.00	10833333.33	16250000.00	5416667.00	-	50.00	
2851								
	001							
	60	55103000.00	55103000.00	9183833.33	3661822.00	1509210.00	16.43	
	003							
	61	168639000.00	168639000.00	28106500.00	11170122.00	2736403.00	9.74	
	003							
	63	1952000.00	1952000.00	325333.33		-325333.00	-100.00	
	003							
	64	5000000.00	5000000.00	833333.33		-833333.00	-100.00	
	003							
	67	2500000.00	2500000.00	416666.67		-416667.00	-100.00	
	102							
	65	4213000.00	4213000.00	702166.67	305295.00	915885.00	213718.00	30.44
	102							
	66	250602000.00	250602000.00	41767000.00		-41767000.00	-100.00	
	105							
	67	29533000.00	29533000.00	4922166.67		-4922167.00	-100.00	
	200							
	68	27672000.00	27672000.00	4612000.00	2016320.00	6017198.00	1405198.00	30.47
	911							
	00	.00	.00	.00		.00	100.00	
TOTAL:	2851	545214000.00	90869000.00	17153559.00	48469029.00	-42399971.00	.47	
2852								
	600							
	60	.00	.00	.00		.00	100.00	
	800							
	71	2500000.00	2500000.00	416666.67		-416667.00	-100.00	
	800							
	72	5000000.00	5000000.00	833333.33		-833333.00	-100.00	
	800							
	73	6000000.00	6000000.00	1000000.00		-1000000.00	-100.00	
TOTAL:	2852	13500000.00	2250000.00	17153559.00	64719029.00	-2250000.00	1.00	
TOTAL OF	REVENUE ACCOUNT	623714000.00	103952333.33	17153559.00	64719029.00	-39233304.00	.38	

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES 4851

CAPITAL ACCOUNT

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 16 Commerce and Industries

For the Month of MAY 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(-)
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	783333.33		-783333.00	-100.00
	TOTAL:	4860	4700000.00	783333.33		-783333.00	1.00
	TOTAL OF	CAPITAL ACCOUNT	4700000.00	783333.33		-783333.00	1.00

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

For the Month of MAY 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							
B. SOCIAL SERVICES	2220						
	001						
	60	50520000.00	50520000.00	8420000.00	1932034.00	5669607.00	-2750393.00
	101						
	00	11393000.00	11393000.00	1898833.33	61328.00	-1837505.00	-96.77
	102						
	00	25499000.00	25499000.00	4249833.33	1857836.00	4619820.00	369987.00
	109						
	60	20058000.00	20058000.00	3343000.00	253306.00	-3089694.00	-92.42
	110						
	62	64678000.00	64678000.00	10779666.67	2539878.00	7366301.00	-3413366.00
	911						
	00	.00	.00	.00		.00	100.00
	TOTAL:	2220	172148000.00	28691333.33	6329748.00	17970362.00	-10720971.00
	2251						
	090						
	18	2566000.00	2566000.00	427666.67	191252.00	573756.00	146089.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 17 Information and Public Relation
 For the Month of MAY 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(-)	
	2251							
	TOTAL:	2251	2566000.00	427666.67	191252.00	573756.00	146089.00	- .34
	TOTAL OF REVENUE ACCOUNT		174714000.00	29119000.00	6521000.00	18544118.00	-10574882.00	.36

Appropriation Account of Grant No.: 18 Information Technology
 For the Month of MAY 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(-)	
	2852							
	800							
	19	80602000.00	80602000.00	13433666.67	2843058.00	7303683.00	-6129984.00	-45.63
	911							
	00	.00	.00	.00		.00	100.00	
	TOTAL:	2852	80602000.00	13433666.67	2843058.00	7303683.00	-6129984.00	.46
	TOTAL OF REVENUE ACCOUNT		80602000.00	13433666.67	2843058.00	7303683.00	-6129984.00	.46

Appropriation Account of Grant No.: 19 Water Resources
 For the Month of MAY 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(-)	
	2702							
	001							
	20	221741000.00	221741000.00	36956833.33	16107815.00	47650359.00	10693526.00	28.94
	103							
	60	581991000.00	581991000.00	96998500.00			-96998500.00	-100.00
	103							
	61	5257000.00	5257000.00	876166.67			-876167.00	-100.00
	103							
	62	10000000.00	10000000.00	1666666.67			-1666667.00	-100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 19 Water Resources

For the Month of MAY 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								
	2702							
	799							
	20	2000000.00	2000000.00	333333.33		-333333.00	-100.00	
	800							
	64	10911000.00	10911000.00	1818500.00	172035.00	516105.00	-1302395.00	-71.62
	911							
	00	.00	.00	.00		.00	100.00	
TOTAL:	2702		831900000.00	138650000.00	16279850.00	48166464.00	-90483536.00	.65
	2711							
	103							
	60	100000000.00	100000000.00	16666666.67		-16666667.00	-100.00	
	103							
	61	825000.00	825000.00	137500.00		-137500.00	-100.00	
TOTAL:	2711		100825000.00	16804166.67		-16804167.00	1.00	
TOTAL OF	REVENUE ACCOUNT		932725000.00	155454166.67	16279850.00	48166464.00	-107287703.00	.69

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES

4711

	103						
	45	.00	.00	.00		.00	100.00
	103						
	60	9800000.00	9800000.00	1633333.33		-1633333.00	-100.00
TOTAL:	4711		9800000.00	1633333.33		-1633333.00	1.00
TOTAL OF	CAPITAL ACCOUNT		9800000.00	1633333.33		-1633333.00	1.00

Appropriation Account of Grant No.: 20 Judiciary

For the Month of MAY 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								
A. GENERAL SERVICES								
	2014							
	102							
	60	214984000.00	214984000.00	35830666.67	13087968.00	34828554.00	-1002113.00	-2.80
	105							
	61	109596000.00	109596000.00	18266000.00	4887454.00	14635710.00	-3630290.00	-19.87
	2014							

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 20 Judiciary

For the Month of MAY 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							
	2014						
	105						
	65	34775000.00	34775000.00	5795833.33	1897874.00	5683404.00	-112429.00 -1.94
	105						
	66	79531000.00	79531000.00	13255166.67	3899071.00	10712935.00	-2542232.00 -19.18
	105						
	67	45338000.00	45338000.00	7556333.33	2408655.00	7196813.00	-359520.00 -4.76
	105						
	68	9198000.00	9198000.00	1533000.00	377781.00	1133343.00	-399657.00 -26.07
	114						
	67	68122000.00	68122000.00	11353666.67	3012112.00	9493755.00	-1859912.00 -16.38
	800						
	70	24573000.00	24573000.00	4095500.00	358715.00	1133757.00	-2961743.00 -72.32
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2014	586117000.00	97686166.67	29929630.00	84818271.00	-12867896.00	.13
	2071						
	106						
	00	30791000.00	30791000.00	5131833.33		835121.00	-4296712.00 -83.73
TOTAL:	2071	30791000.00	5131833.33			835121.00	-4296712.00 .84
TOTAL OF	REVENUE ACCOUNT	616908000.00	102818000.00	29929630.00	85653392.00	-17164608.00	.17

Appropriation Account of Grant No.: 21 Labour

For the Month of MAY 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							
	B. SOCIAL SERVICES						
	2230						
	001						
	60	57698000.00	57698000.00	9616333.33	4672923.00	13494979.00	3878646.00 40.33
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2230	57698000.00	9616333.33	4672923.00	13494979.00	3878646.00	- .40
TOTAL OF	REVENUE ACCOUNT	57698000.00	9616333.33	4672923.00	13494979.00	3878646.00	- .40

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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(-)
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REVENUE ACCOUNT

A. GENERAL SERVICES		2029					
	001						
	00	22566000.00	22566000.00	3761000.00	1277515.00	3903059.00	142059.00 3.78
	101						
	60	90863000.00	90863000.00	15143833.33	10682980.00	29612323.00	14468490.00 95.54
	103						
	61	9102000.00	9102000.00	1517000.00	652208.00	1965924.00	448924.00 29.59
	TOTAL:	2029	122531000.00	20421833.33	12612703.00	35481306.00	15059473.00 - .74
	2052						
	090						
	23	53254000.00	53254000.00	8875666.67	3656287.00	10911895.00	2036228.00 22.94
	TOTAL:	2052	53254000.00	8875666.67	3656287.00	10911895.00	2036228.00 - .23
	2053						
	093						
	00	168623000.00	168623000.00	28103833.33	7439856.00	23293247.00	-4810586.00 -17.12
	094						
	60	185092000.00	185092000.00	30848666.67	12799099.00	38584414.00	7735747.00 25.08
	911						
	00	.00	.00	.00		.00	100.00
	TOTAL:	2053	353715000.00	58952500.00	20238955.00	61877661.00	2925161.00 - .05
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	2964166.67	1333141.00	3999423.00	1035256.00 34.93
	101						
	00	660000000.00	660000000.00	110000000.00	10000000.00	290000000.00	180000000.00 163.64
	102						
	62	49074000.00	49074000.00	8179000.00			-8179000.00 -100.00
	106						
	00	100000000.00	100000000.00	16666666.67			-16666667.00 -100.00
	109						
	00	25000000.00	25000000.00	4166666.67			-4166667.00 -100.00
	800						
	00	585001000.00	585001000.00	97500166.67	71609953.00	148470501.00	50970334.00 52.28
	TOTAL:	2245	1436860000.00	239476666.67	82943094.00	442469924.00	202993256.00 - .85
C. ECONOMIC SERVICES		2506					

REVENUE ACCOUNT

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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							
	2506						
	103						
	71	5000000.00	5000000.00	833333.33		-833333.00	-100.00
TOTAL:	2506	5000000.00	833333.33			-833333.00	1.00
	3454						
	800						
	02	35000000.00	35000000.00	5833333.33		-5833333.00	-100.00
TOTAL:	3454	35000000.00	5833333.33			-5833333.00	1.00
TOTAL OF	REVENUE ACCOUNT	2006360000.00	334393333.33	119451039.00	550740786.00	216347452.00	-.65
CAPITAL ACCOUNT							
A. CAPITAL ACCOUNT OF GENERAL SERVICES	4059						
	051						
	75	50000000.00	50000000.00	8333333.33		-8333333.00	-100.00
TOTAL:	4059	50000000.00	8333333.33			-8333333.00	1.00
TOTAL OF	CAPITAL ACCOUNT	50000000.00	8333333.33			-8333333.00	1.00

Appropriation Account of Grant No.: 23 Law

For the Month of MAY 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							
A. GENERAL SERVICES	2052						
	090						
	24	36008000.00	36008000.00	6001333.33	2084420.00	5886643.00	-114690.00
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2052	36008000.00	6001333.33	2084420.00	5886643.00	-114690.00	.02
TOTAL OF	REVENUE ACCOUNT	36008000.00	6001333.33	2084420.00	5886643.00	-114690.00	.02

Appropriation Account of Grant No.: 24 Legislature

For the Month of MAY 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(-)

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 24 Legislature
 For the Month of MAY 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							
A. GENERAL SERVICES							
	2011						
	101						
	60	8760000.00	8760000.00	1460000.00	430000.00	1290000.00	-170000.00 -11.64
	101						
	61	10500000.00	10500000.00	1750000.00		500000.00	-1250000.00 -71.43
	101						
	62	43924000.00	43924000.00	7320666.67	3229750.00	9691281.00	2370614.00 32.38
	103						
	63	164346000.00	164346000.00	27391000.00	9411279.00	28105848.00	714848.00 2.61
	104						
	63	12242000.00	12242000.00	2040333.33	761295.00	2281699.00	241366.00 11.83
	800						
	64	900000.00	900000.00	150000.00			-150000.00 -100.00
	800						
	65	900000.00	900000.00	150000.00			-150000.00 -100.00
	911						
	00	.00	.00	.00			.00 100.00
	TOTAL:	2011	241572000.00	40262000.00	13832324.00	41868828.00	1606828.00 - .04
	2071						
	111						
	60	27711000.00	27711000.00	4618500.00	2316750.00	6950250.00	2331750.00 50.49
	TOTAL:	2071	27711000.00	4618500.00	2316750.00	6950250.00	2331750.00 - .50
	TOTAL OF	REVENUE ACCOUNT	269283000.00	44880500.00	16149074.00	48819078.00	3938578.00 - .09

Appropriation Account of Grant No.: 25 Mines and Geology
 For the Month of MAY 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							
C. ECONOMIC SERVICES							
	2853						
	001						
	60	62286000.00	62286000.00	10381000.00	3824591.00	12200437.00	1819437.00 17.53
	004						
	61	1000000.00	1000000.00	166666.67			-166667.00 -100.00
	102						
	62	450000.00	450000.00	75000.00			-75000.00 -100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 25 Mines and Geology

For the Month of MAY 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(-)
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REVENUE ACCOUNT

2853							
TOTAL:	2853	63736000.00	10622666.67	3824591.00	12200437.00	1577770.00	- .15
TOTAL OF	REVENUE ACCOUNT	63736000.00	10622666.67	3824591.00	12200437.00	1577770.00	- .15

Appropriation Account of Grant No.: 26 Motor Vehicles

For the Month of MAY 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(-)
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REVENUE ACCOUNT

A. GENERAL SERVICES							
2041							
101							
60	40577000.00	40577000.00	6762833.33	2194344.00	6189000.00	-573833.00	-8.49
101							
62	6242000.00	6242000.00	1040333.33	369201.00	1087479.00	47146.00	4.53
101							
63	22023000.00	22023000.00	3670500.00	2247217.00	5915919.00	2245419.00	61.17
101							
64	10716000.00	10716000.00	1786000.00	816071.00	2401389.00	615389.00	34.46
TOTAL:	2041	79558000.00	13259666.67	5626833.00	15593787.00	2334121.00	- .18
2052							
090							
27	120348000.00	120348000.00	20058000.00	3092706.00	8585888.00	-11472112.00	-57.19
TOTAL:	2052	120348000.00	20058000.00	3092706.00	8585888.00	-11472112.00	.57
TOTAL OF	REVENUE ACCOUNT	199906000.00	33317666.67	8719539.00	24179675.00	-9137991.00	.27

Appropriation Account of Grant No.: 27 Parliamentary Affairs

For the Month of MAY 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(-)
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REVENUE ACCOUNT

A. GENERAL SERVICES 2014

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 27 Parliamentary Affairs
 For the Month of MAY 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							
	2014						
	114						
	24	45930000.00	45930000.00	7655000.00	2811764.00	551874.00	7.21
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2014	45930000.00	7655000.00	2811764.00	8206874.00	551874.00	-7.07
	2052						
	090						
	31	30700000.00	30700000.00	5116666.67	1703319.00	-274442.00	-5.36
TOTAL:	2052	30700000.00	5116666.67	1703319.00	4842225.00	-274442.00	.05
	2062						
	103						
	62	46691000.00	46691000.00	7781833.33	2425070.00	-523840.00	-6.73
TOTAL:	2062	46691000.00	7781833.33	2425070.00	7257993.00	-523840.00	.07
	2070						
	001						
	63	26027000.00	26027000.00	4337833.33	1265249.00	-660276.00	-15.22
TOTAL:	2070	26027000.00	4337833.33	1265249.00	3677557.00	-660276.00	.15
TOTAL OF	REVENUE ACCOUNT	149348000.00	24891333.33	8205402.00	23984649.00	-906684.00	.04

Appropriation Account of Grant No.: 28 Department of Personnel
 For the Month of MAY 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							
	A. GENERAL SERVICES						
	2052						
	090						
	29	169839000.00	169839000.00	28306500.00	4525798.00	-14806864.00	-52.31
	090						
	45	29802000.00	29802000.00	4967000.00	2027534.00	930527.00	18.73
	090						
	46	10351000.00	10351000.00	1725166.67	964805.00	-9302.00	-.54
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2052	209992000.00	34998666.67	7518137.00	21113028.00	-13885639.00	.40
	2070						

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 28 Department of Personnel
 For the Month of MAY 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							
	2070						
	003						
	29	.00	.00	.00		.00	100.00
	003						
	30	6101000.00	6101000.00	1016833.33	89590.00	-927243.00	-91.19
	003						
	44	18370000.00	18370000.00	3061666.67	2856856.00	-204811.00	-6.69
TOTAL:	2070		24471000.00	4078500.00	1045835.00	-1132054.00	.28
TOTAL OF	REVENUE ACCOUNT		234463000.00	39077166.67	8563972.00	-15017693.00	.38

Appropriation Account of Grant No.: 29 Planning and Development
 For the Month of MAY 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							
C. ECONOMIC SERVICES							
	2575						
	101						
	00	22000000.00	22000000.00	3666666.67		-3666667.00	-100.00
TOTAL:	2575		22000000.00	3666666.67		-3666667.00	1.00
	3451						
	090						
	30	69690000.00	69690000.00	11615000.00	3803272.00	-454344.00	-3.91
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	3451		69690000.00	11615000.00	3803272.00	-454344.00	.04
	3454						
	112						
	00	44738000.00	44738000.00	7456333.33	2543622.00	283.00	.00
	201						
	47	7326000.00	7326000.00	1221000.00		-1221000.00	-100.00
	201						
	48	9826000.00	9826000.00	1637666.67	871845.00	1224468.00	74.77
	206						
	65	2390000.00	2390000.00	398333.33	130650.00	-137033.00	-34.40
	800						
	60	10265000.00	10265000.00	1710833.33	781547.00	633808.00	37.05

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 29 Planning and Development

For the Month of MAY 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(-)
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REVENUE ACCOUNT

3454							
800							
61	10885000.00	10885000.00	1814166.67	833683.00	2499349.00	685182.00	37.77
800							
62	2409000.00	2409000.00	401500.00	212505.00	636891.00	235391.00	58.63
800							
63	8680000.00	8680000.00	1446666.67	680545.00	2039935.00	593268.00	41.01
TOTAL:	3454	96519000.00	16086500.00	6054397.00	18100867.00	2014367.00	- .13
TOTAL OF	REVENUE ACCOUNT	188209000.00	31368166.67	9857669.00	29261523.00	-2106644.00	.07

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4575						
101							
00	438000000.00	438000000.00	73000000.00			-73000000.00	-100.00
TOTAL:	4575	438000000.00	73000000.00			-73000000.00	1.00
TOTAL OF	CAPITAL ACCOUNT	438000000.00	73000000.00			-73000000.00	1.00

Appropriation Account of Grant No.: 30 Police

For the Month of MAY 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(-)
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REVENUE ACCOUNT

A. GENERAL SERVICES	2055						
001							
60	193638000.00	193638000.00	32273000.00	5710647.00	17369288.00	-14903712.00	-46.18
003							
61	14227000.00	14227000.00	2371166.67	3475219.00	10467650.00	8096483.00	341.46
003							
62	33325000.00	33325000.00	5554166.67			-5554167.00	-100.00
101							
62	172524000.00	172524000.00	28754000.00	14185062.00	41708270.00	12954270.00	45.05
101							
63	136490000.00	136490000.00	22748333.33	6000813.00	17745280.00	-5003053.00	-21.99
104							
64	733275000.00	733275000.00	122212500.00	56549348.00	165891011.00	43678511.00	35.74
2055							

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 30 Police

For the Month of MAY 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							
	2055						
	104						
	65	502722000.00	502722000.00	83787000.00	59273343.00	124068810.00	40281810.00 48.08
	104						
	66	405770000.00	405770000.00	67628333.33	49357656.00	95047683.00	27419350.00 40.54
	104						
	67	357690000.00	357690000.00	59615000.00	52212344.00	103184175.00	43569175.00 73.08
	108						
	66	92083000.00	92083000.00	15347166.67	6718993.00	20252700.00	4905533.00 31.96
	108						
	67	378341000.00	378341000.00	63056833.33	24589971.00	72119447.00	9062614.00 14.37
	109						
	00	1265029000.00	1265029000.00	210838166.67	91582816.00	250876856.00	40038689.00 18.99
	109						
	68	24883000.00	24883000.00	4147166.67	1484137.00	3370822.00	-776345.00 -18.72
	113						
	69	9700000.00	9700000.00	1616666.67			-1616667.00 -100.00
	114						
	70	106051000.00	106051000.00	17675166.67	8745758.00	24464322.00	6789155.00 38.41
	115						
	19	72220000.00	72220000.00	12036666.67			-12036667.00 -100.00
	116						
	00	7347000.00	7347000.00	1224500.00	498576.00	1471374.00	246874.00 20.16
	800						
	74	7606000.00	7606000.00	1267666.67	500202.00	1496356.00	228689.00 18.04
	800						
	75	177378000.00	177378000.00	29563000.00	13128956.00	38935142.00	9372142.00 31.70
	800						
	76	2600000.00	2600000.00	433333.33	53405.00	53405.00	-379928.00 -87.68
	911						
	00	.00	.00	.00	-56139.00	-56139.00	-56139.00 100.00
TOTAL:	2055		4692899000.00	782149833.33	394011107.00	988466452.00	206316617.00 - .26
	2059						
	053						
	61	1500000.00	1500000.00	250000.00			-250000.00 -100.00
TOTAL:	2059		1500000.00	250000.00			-250000.00 1.00
	2070						
	106						
	60	65424000.00	65424000.00	10904000.00	674797.00	1918354.00	-8985646.00 -82.41
	107						
	60	31463000.00	31463000.00	5243833.33	1537388.00	4555901.00	-687932.00 -13.12

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 30 Police										
For the Month of MAY 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										
	2070									
	108									
	60	133435000.00			133435000.00	22239166.67	10344682.00	28821315.00	6582148.00	29.60
	911									
	00	.00			.00	.00		.00	100.00	
TOTAL:	2070				230322000.00	38387000.00	12556867.00	35295570.00	-3091430.00	.08
B. SOCIAL SERVICES										
	2216									
	053									
	61	4000000.00			4000000.00	666666.67		-666667.00	-100.00	
TOTAL:	2216				4000000.00	666666.67		-666667.00	1.00	
TOTAL OF	REVENUE ACCOUNT				4928721000.00	821453500.00	406567974.00	1023762022.00	202308520.00	-.25
CAPITAL ACCOUNT										
A. CAPITAL ACCOUNT OF GENERAL SERVICES										
	4055									
	207									
	75	.00			.00	.00		.00	100.00	
	211									
	60	15000000.00			15000000.00	2500000.00		-2500000.00	-100.00	
TOTAL:	4055				15000000.00	2500000.00		-2500000.00	1.00	
	4059									
	051									
	44	10000000.00			10000000.00	1666666.67		-1666667.00	-100.00	
TOTAL:	4059				10000000.00	1666666.67		-1666667.00	1.00	
TOTAL OF	CAPITAL ACCOUNT				25000000.00	4166666.67		-4166667.00	1.00	

Appropriation Account of Grant No.: 31 Power										
For the Month of MAY 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										
A. GENERAL SERVICES										
	2059									
	053									
	60	1019000.00			1019000.00	169833.33	63600.00	129320.00	-40513.00	-23.85
	053									
	61	3113000.00			3113000.00	518833.33		-518833.00	-100.00	
TOTAL:	2059				4132000.00	688666.67	63600.00	129320.00	-559346.00	.81
B. SOCIAL SERVICES										

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 31 Power

For the Month of MAY 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							
	2216						
	053						
	60	453000.00	453000.00	75500.00	73200.00	17540.00	23.23
	053						
	61	2898000.00	2898000.00	483000.00		-483000.00	-100.00
	TOTAL:	2216	3351000.00	558500.00	73200.00	-465460.00	.83
C. ECONOMIC SERVICES							
	2801						
	001						
	00	1722048000.00	1722048000.00	287008000.00	119303659.00	83609109.00	29.13
	001						
	60	2000.00	2000.00	333.33		-333.00	-99.90
	052						
	00	1000.00	1000.00	166.67		-167.00	-100.20
	101						
	00	800000000.00	800000000.00	133333333.33		-133333333.00	-100.00
	103						
	00	.00	.00	.00		.00	100.00
	800						
	60	3456000.00	3456000.00	576000.00	18000.00	-539400.00	-93.65
	800						
	61	322000.00	322000.00	53666.67		-53667.00	-100.00
	800						
	62	1365000.00	1365000.00	227500.00	37200.00	-151860.00	-66.75
	800						
	63	299421000.00	299421000.00	49903500.00	14610376.00	-14685257.00	-29.43
	800						
	64	4667000.00	4667000.00	777833.33	9000.00	-759533.00	-97.65
	800						
	65	1000.00	1000.00	166.67		-167.00	-100.20
	800						
	66	785000.00	785000.00	130833.33	27000.00	-75933.00	-58.04
	800						
	67	1105000.00	1105000.00	184166.67		-184167.00	-100.00
	800						
	68	611000.00	611000.00	101833.33	37050.00	-26498.00	-26.02
	800						
	69	1106000.00	1106000.00	184333.33		-184333.00	-100.00
	800						
	70	1952000.00	1952000.00	325333.33	54000.00	-163333.00	-50.20
	800						
	71	1143000.00	1143000.00	190500.00		-190500.00	-100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 31 Power

For the Month of MAY 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(-)
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REVENUE ACCOUNT

2801							
911							
00	.00	.00	.00	-99057.00	-99057.00	-99057.00	100.00
TOTAL:	2801	2837985000.00	472997500.00	133997228.00	406159070.00	-66838429.00	.14
2810							
800							
62	19408000.00	19408000.00	3234666.67			-3234667.00	-100.00
TOTAL:	2810	19408000.00	3234666.67			-3234667.00	1.00
TOTAL OF	REVENUE ACCOUNT	2864876000.00	477479333.33	134134028.00	406381430.00	-71097902.00	.15

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES

4801							
190							
00	25000000.00	25000000.00	4166666.67			-4166667.00	-100.00
800							
46	424016000.00	424016000.00	70669333.33			-70669333.00	-100.00
800							
47	150164000.00	150164000.00	25027333.33			-25027333.00	-100.00
800							
53	.00	.00	.00			.00	100.00
800							
56	4983000.00	4983000.00	830500.00			-830500.00	-100.00
800							
59	.00	.00	.00			.00	100.00
800							
63	32000000.00	32000000.00	5333333.33			-5333333.00	-100.00
800							
64	66761000.00	66761000.00	11126833.33			-11126833.00	-100.00
800							
68	.00	.00	.00			.00	100.00
800							
69	.00	.00	.00			.00	100.00
800							
72	3000000.00	3000000.00	500000.00			-500000.00	-100.00
800							
76	5000000.00	5000000.00	833333.33			-833333.00	-100.00
800							
79	.00	.00	.00			.00	100.00
800							
80	.00	.00	.00			.00	100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 31 Power

For the Month of MAY 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(-)
CAPITAL ACCOUNT							
	4801						
	800						
	82	12298000.00		2049666.67		-2049667.00	-100.00
	800						
	84	13733000.00		2288833.33		-2288833.00	-100.00
	800						
	87	15000000.00		2500000.00		-2500000.00	-100.00
	800						
	96	62800000.00		10466666.67		-10466667.00	-100.00
	800						
	98	16199000.00		2699833.33		-2699833.00	-100.00
	TOTAL:	4801		138492333.33		-138492332.00	1.00
TOTAL OF	CAPITAL ACCOUNT			138492333.33		-138492332.00	1.00

Appropriation Account of Grant No.: 32 Printing and Stationary

For the Month of MAY 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							
	A. GENERAL SERVICES	2058					
	103						
	60	136362000.00		22727000.00	23784510.00	1057510.00	4.65
	TOTAL:	2058		22727000.00	23784510.00	1057510.00	-.05
TOTAL OF	REVENUE ACCOUNT			22727000.00	23784510.00	1057510.00	-.05
CAPITAL ACCOUNT							
	A. CAPITAL ACCOUNT OF GENERAL SERVICES	4058					
	103						
	60	20000000.00		3333333.33		-3333333.00	-100.00
	TOTAL:	4058		3333333.33		-3333333.00	1.00
TOTAL OF	CAPITAL ACCOUNT			3333333.33		-3333333.00	1.00

Appropriation Account of Grant No.: 33 Public Health Engineering

For the Month of MAY Year: 2020

Total Grant

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 33 Public Health Engineering

For the Month of MAY 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							
A. GENERAL SERVICES							
	2059						
	053						
	60	3298000.00	3298000.00	549666.67	259160.00	-290507.00	-52.85
	053						
	61	5280000.00	5280000.00	880000.00		-880000.00	-100.00
TOTAL:	2059	8578000.00	1429666.67	259160.00	-1170507.00	.82	
B. SOCIAL SERVICES							
	2215						
	001						
	34	355108000.00	355108000.00	59184666.67	26246801.00	19646015.00	33.19
	101						
	60	101759000.00	101759000.00	16959833.33	2218579.00	-10353058.00	-61.04
	107						
	60	4198000.00	4198000.00	699666.67	274545.00	-425122.00	-60.76
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2215	461065000.00	76844166.67	28465380.00	85712002.00	8867835.00	-.12
	2216						
	053						
	60	2130000.00	2130000.00	355000.00	180730.00	-174270.00	-49.09
	053						
	61	5944000.00	5944000.00	990666.67		-990667.00	-100.00
TOTAL:	2216	8074000.00	1345666.67	180730.00	-1164937.00	.87	
TOTAL OF	REVENUE ACCOUNT	477717000.00	79619500.00	28465380.00	86151892.00	6532391.00	-.08

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	289166.67		-289167.00	-100.00
	101						
	70	39800000.00	39800000.00	6633333.33		-6633333.00	-100.00
	101						
	71	118991000.00	118991000.00	19831833.33		-19831833.00	-100.00
	101						
	72	140883000.00	140883000.00	23480500.00		-23480500.00	-100.00
	101						
	73	128397000.00	128397000.00	21399500.00		-21399500.00	-100.00
	4215						

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 33 Public Health Engineering

For the Month of MAY 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(-)
CAPITAL ACCOUNT							
	4215						
	101						
	74	1738000.00		1738000.00	289666.67	-289667.00	-100.00
	102						
	34	1856000.00		1856000.00	309333.33	-309333.00	-100.00
	106						
	61	.00		.00	.00	.00	100.00
	106						
	62	641940000.00		641940000.00	106990000.00	-106990000.00	-100.00
TOTAL:	4215		1075340000.00	179223333.33		-179223333.00	1.00
TOTAL OF	CAPITAL ACCOUNT		1075340000.00	179223333.33		-179223333.00	1.00

Appropriation Account of Grant No.: 34 Roads & Bridges

For the Month of MAY 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							
A. GENERAL SERVICES	2059						
	053						
	61	466000.00		466000.00	77666.67	-77667.00	-100.00
	799						
	35	10000000.00		10000000.00	1666666.67	-1666667.00	-100.00
TOTAL:	2059		10466000.00	1744333.33		-1744334.00	1.00
C. ECONOMIC SERVICES	3054						
	001						
	35	1562621000.00		1562621000.00	260436833.33	-27843551.00	-10.69
	004						
	62	300000.00		300000.00	50000.00	-50000.00	-100.00
	052						
	71	13345000.00		13345000.00	2224166.67	-1544492.00	-69.44
	105						
	60	446214000.00		446214000.00	74369000.00	-3203328.00	-4.31
	105						
	61	228232000.00		228232000.00	38038666.67	-38038667.00	-100.00
	797						
	00	300000000.00		300000000.00	50000000.00	-50000000.00	-100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 34 Roads & Bridges

For the Month of MAY 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(-)
		000000.00					
REVENUE ACCOUNT							
	3054						
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:		3054	2550712000.00	425118666.67	143759582.00	304438629.00	-120680038.00 .28
TOTAL OF		REVENUE ACCOUNT	2561178000.00	426863000.00	143759582.00	304438629.00	-122424372.00 .29

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES

5054

	101						
	61	1000.00	1000.00	166.67		-167.00	-100.20
	101						
	68	47057000.00	47057000.00	7842833.33		-7842833.00	-100.00
	101						
	70	10000000.00	10000000.00	1666666.67		-1666667.00	-100.00
	101						
	71	35000000.00	35000000.00	5833333.33		-5833333.00	-100.00
	101						
	72	500000000.00	500000000.00	83333333.33		-83333333.00	-100.00
	337						
	60	1925074000.00	1925074000.00	320845666.67		-320845667.00	-100.00
	337						
	61	250000000.00	250000000.00	41666666.67		-41666667.00	-100.00
	337						
	62	16000.00	16000.00	2666.67		-2667.00	-100.01
	800						
	46	50000000.00	50000000.00	8333333.33		-8333333.00	-100.00
TOTAL:		5054	2817148000.00	469524666.67		-469524667.00	1.00
TOTAL OF		CAPITAL ACCOUNT	2817148000.00	469524666.67		-469524667.00	1.00

Appropriation Account of Grant No.: 35 Rural Development

For the Month of MAY 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(-)
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REVENUE ACCOUNT

B. SOCIAL SERVICES

2215

REVENUE ACCOUNT

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 35 Rural Development

For the Month of MAY 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							
	2215						
	001						
	36	140254000.00	140254000.00	23375666.67	10875175.00	31286537.00	7910870.00 33.84
	102						
	36	2492000.00	2492000.00	415333.33			-415333.00 -100.00
	105						
	81	105000000.00	105000000.00	17500000.00			-17500000.00 -100.00
	TOTAL: 2215	247746000.00	41291000.00	10875175.00	31286537.00	-10004463.00	.24
	2216						
	103						
	00	.00	.00	.00			.00 100.00
	800						
	35	602255000.00	602255000.00	100375833.33	148332408.00	148332408.00	47956575.00 47.78
	800						
	37	232777000.00	232777000.00	38796166.67			-38796167.00 -100.00
	TOTAL: 2216	835032000.00	139172000.00	148332408.00	148332408.00	9160408.00	-.07
C. ECONOMIC SERVICES	2501						
	001						
	45	283344000.00	283344000.00	47224000.00	21422628.00	55912916.00	8688916.00 18.40
	001						
	46	226306000.00	226306000.00	37717666.67	17628047.00	52028823.00	14311156.00 37.94
	001						
	47	79991000.00	79991000.00	13331833.33	4021898.00	13679487.00	347654.00 2.61
	001						
	48	235842000.00	235842000.00	39307000.00	18874758.00	54274514.00	14967514.00 38.08
	800						
	36	32988000.00	32988000.00	5498000.00	6747000.00	6747000.00	1249000.00 22.72
	911						
	00	.00	.00	.00			.00 100.00
	TOTAL: 2501	858471000.00	143078500.00	68694331.00	182642740.00	39564240.00	-.28
	2505						
	702						
	37	306300000.00	306300000.00	51050000.00			-51050000.00 -100.00
	703						
	34	435000000.00	435000000.00	72500000.00		77838000.00	5338000.00 7.36
	TOTAL: 2505	741300000.00	123550000.00	77838000.00	77838000.00	-45712000.00	.37
	2515						
	003						
	60	51093000.00	51093000.00	8515500.00	12773000.00	12773000.00	4257500.00 50.00
	101						
	34	110000000.00	110000000.00	18333333.33			-18333333.00 -100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 35 Rural Development

For the Month of MAY 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(-)
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REVENUE ACCOUNT

2515							
102							
36	168500000.00	168500000.00	28083333.33			-28083333.00	-100.00
102							
45	8000000.00	8000000.00	1333333.33			-1333333.00	-100.00
102							
46	2000000.00	2000000.00	333333.33			-333333.00	-100.00
102							
47	3000000.00	3000000.00	500000.00			-500000.00	-100.00
102							
48	2000000.00	2000000.00	333333.33			-333333.00	-100.00
TOTAL:	2515	344593000.00	57432166.67	12773000.00	12773000.00	-44659165.00	.78
3054							
001							
36	159167000.00	159167000.00	26527833.33	11930136.00	35838684.00	9310851.00	35.10
105							
60	57971000.00	57971000.00	9661833.33	6093082.00	10516536.00	854703.00	8.85
337							
36	147760000.00	147760000.00	24626666.67	239597.00	239597.00	-24387070.00	-99.03
799							
36	5000000.00	5000000.00	833333.33			-833333.00	-100.00
TOTAL:	3054	369898000.00	61649666.67	18262815.00	46594817.00	-15054849.00	.24
TOTAL OF	REVENUE ACCOUNT	3397040000.00	566173333.33	258937729.00	499467502.00	-66705829.00	.12

CAPITAL ACCOUNT

B. CAPITAL ACCOUNT OF SOCIAL SERVICES

4215							
102							
36	106797000.00	106797000.00	17799500.00			-17799500.00	-100.00
102							
40	1015000000.00	1015000000.00	169166666.67			-169166667.00	-100.00
TOTAL:	4215	1121797000.00	186966166.67			-186966167.00	1.00
4216							
800							
36	150000000.00	150000000.00	25000000.00			-25000000.00	-100.00
TOTAL:	4216	150000000.00	25000000.00			-25000000.00	1.00

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES

4515							
101							
36	67708000.00	67708000.00	11284666.67			-11284667.00	-100.00
102							
00	41550000.00	41550000.00	6925000.00			-6925000.00	-100.00
TOTAL:	4515	109258000.00	18209666.67			-18209667.00	-100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 35 Rural Development

For the Month of MAY 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(-)
CAPITAL ACCOUNT							
	4515						
	103						
	00	3400000.00	3400000.00	5666666.67		-5666667.00	-100.00
TOTAL:	4515		143258000.00	23876333.33		-23876334.00	1.00
	5054						
	101						
	36	.00	.00	.00		.00	100.00
	101						
	50	6445000.00	6445000.00	1074166.67		-1074167.00	-100.00
	337						
	35	6669000000.00	6669000000.00	1111500000.00		-1111500000.00	-100.00
	337						
	36	105902000.00	105902000.00	17650333.33		-17650333.00	-100.00
TOTAL:	5054		6781347000.00	1130224500.00		-1130224500.00	1.00
TOTAL OF	CAPITAL ACCOUNT		8196402000.00	1366067000.00		-1366067001.00	1.00

Appropriation Account of Grant No.: 36 Science and Technology

For the Month of MAY 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							
	C. ECONOMIC SERVICES						
	3425						
	001						
	37	52631000.00	52631000.00	8771833.33	11040187.00	2268354.00	25.86
	200						
	60	13000000.00	13000000.00	2166666.67		-2166667.00	-100.00
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	3425		65631000.00	10938500.00	3586513.00	11040187.00	- .01
TOTAL OF	REVENUE ACCOUNT		65631000.00	10938500.00	3586513.00	11040187.00	- .01

Appropriation Account of Grant No.: 37 Transport

For the Month of MAY Year: 2020

Total Grant

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 37 Transport

For the Month of MAY 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							
C. ECONOMIC SERVICES	3055						
	201						
	60	117045000.00	117045000.00	19507500.00	6811844.00	20602938.00	1095438.00 5.62
	201						
	61	542287000.00	542287000.00	90381166.67	35027103.00	102101198.00	11720031.00 12.97
	201						
	62	8097000.00	8097000.00	1349500.00			-1349500.00 -100.00
	201						
	63	27500000.00	27500000.00	4583333.33			-4583333.00 -100.00
	201						
	64	1870000.00	1870000.00	311666.67			-311667.00 -100.00
TOTAL:	3055	696799000.00	116133166.67	41838947.00	122704136.00	6570969.00	- .06
TOTAL OF	REVENUE ACCOUNT	696799000.00	116133166.67	41838947.00	122704136.00	6570969.00	- .06

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	5055						
	102						
	61	50000000.00	50000000.00	8333333.33			-8333333.00 -100.00
TOTAL:	5055	50000000.00	8333333.33			-8333333.00	1.00
TOTAL OF	CAPITAL ACCOUNT	50000000.00	8333333.33			-8333333.00	1.00

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

For the Month of MAY 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							
B. SOCIAL SERVICES	2215						
	796						
	00	.00	.00	.00			.00 100.00
TOTAL:	2215	.00	.00	.00		.00	100.00
	2225						
	001						
	60	77505000.00	77505000.00	12917500.00	5156928.00	15173831.00	2256331.00 17.47
	277						
	43	71310000.00	71310000.00	11885000.00			-11885000.00 -100.00
TOTAL:	2225	77505000.00	77505000.00	12917500.00	5156928.00	15173831.00	2256331.00 17.47

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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								
	2225							
	277							
	61	45500000.00	45500000.00	7583333.33		-7583333.00	-100.00	
	793							
	00	20000000.00	20000000.00	3333333.33		-3333333.00	-100.00	
	794							
	62	270000000.00	270000000.00	45000000.00		-45000000.00	-100.00	
	796							
	71	160000000.00	160000000.00	26666666.67		-26666667.00	-100.00	
	796							
	72	10000000.00	10000000.00	1666666.67		-1666667.00	-100.00	
	800							
	32	115816000.00	115816000.00	19302666.67	68000.00	136000.00	-19166667.00	-99.30
	800							
	33	3000.00	3000.00	500.00		-500.00	-100.00	
	800							
	42	19135000.00	19135000.00	3189166.67		-3189167.00	-100.00	
	800							
	51	130900000.00	130900000.00	21816666.67		-21816667.00	-100.00	
	800							
	52	.00	.00	.00		.00	100.00	
	800							
	53	1000000.00	1000000.00	166666.67		-166667.00	-100.00	
	800							
	65	27500000.00	27500000.00	4583333.33		-4583333.00	-100.00	
	800							
	66	3000000.00	3000000.00	500000.00		-500000.00	-100.00	
	TOTAL:	2225	951669000.00	158611500.00	5224928.00	15309831.00	-143301670.00	.90
	2235							
	001							
	39	361987000.00	361987000.00	60331166.67	35645977.00	58184199.00	-2146968.00	-3.56
	101							
	60	664900000.00	664900000.00	110816666.67	17784000.00	149756500.00	38939833.00	35.14
	102							
	52	354628000.00	354628000.00	59104666.67	5333430.00	16732555.00	-42372112.00	-71.69
	102							
	54	.00	.00	.00		.00	100.00	
	102							
	60	220000.00	220000.00	36666.67		-36667.00	-100.00	
	102							
	61	110801000.00	110801000.00	18466833.33		43648000.00	25181167.00	136.36

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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								
	2235							
	102							
	62	5640000.00	5640000.00	940000.00		-940000.00	-100.00	
	102							
	63	25000000.00	25000000.00	4166666.67		-4166667.00	-100.00	
	102							
	64	106500000.00	106500000.00	17750000.00		-17750000.00	-100.00	
	102							
	65	49417000.00	49417000.00	8236166.67	41400.00	114900.00	-8121267.00	-98.60
	103							
	53	15753000.00	15753000.00	2625500.00		-2625500.00	-100.00	
	103							
	63	314000.00	314000.00	52333.33	9752.00	19192.00	-33141.00	-63.33
	103							
	64	100000.00	100000.00	16666.67		-16667.00	-100.00	
	103							
	65	1500000.00	1500000.00	250000.00		-250000.00	-100.00	
	104							
	66	200000.00	200000.00	33333.33		-33333.00	-100.00	
	104							
	67	.00	.00	.00		.00	100.00	
	107							
	68	4100000.00	4100000.00	683333.33		-683333.00	-100.00	
	800							
	69	.00	.00	.00		.00	100.00	
	800							
	70	6500000.00	6500000.00	1083333.33		-1083333.00	-100.00	
	800							
	71	9000000.00	9000000.00	1500000.00		-1500000.00	-100.00	
	800							
	72	.00	.00	.00		.00	100.00	
	911							
	00	.00	.00	.00		.00	100.00	
TOTAL:	2235		1716560000.00	286093333.33	58814559.00	268455346.00	-17637988.00	.06
	2236							
	001							
	60	91005000.00	91005000.00	15167500.00	1769770.00	5178050.00	-9989450.00	-65.86
	101							
	00	162483000.00	162483000.00	27080500.00		-27080500.00	-100.00	
TOTAL:	2236		253488000.00	42248000.00	1769770.00	5178050.00	-37069950.00	.88
C. ECONOMIC SERVICES	2515							

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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							
	2515						
	796						
	00	.00	.00	.00		.00	100.00
TOTAL:	2515	.00	.00	.00		.00	100.00
TOTAL OF	REVENUE ACCOUNT	2921717000.00	486952833.33	65809257.00	288943227.00	-198009608.00	.41
CAPITAL ACCOUNT							
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
	4059						
	789						
	00	.00	.00	.00		.00	100.00
TOTAL:	4059	.00	.00	.00		.00	100.00
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
	4202						
	796						
	00	10000000.00	10000000.00	1666666.67		-1666667.00	-100.00
TOTAL:	4202	10000000.00	1666666.67			-1666667.00	1.00
	4217						
	789						
	00	8495000.00	8495000.00	1415833.33		-1415833.00	-100.00
	796						
	00	.00	.00	.00		.00	100.00
TOTAL:	4217	8495000.00	1415833.33			-1415833.00	1.00
	4225						
	190						
	60	10000000.00	10000000.00	1666666.67		-1666667.00	-100.00
	800						
	00	36000000.00	36000000.00	6000000.00		-6000000.00	-100.00
	800						
	43	5000000.00	5000000.00	833333.33		-833333.00	-100.00
	800						
	51	10000000.00	10000000.00	1666666.67		-1666667.00	-100.00
	800						
	60	83476000.00	83476000.00	13912666.67		-13912667.00	-100.00
TOTAL:	4225	144476000.00	24079333.33			-24079334.00	1.00
	4235						
	101						
	39	73813000.00	73813000.00	12302166.67		-12302167.00	-100.00
	102						
	39	4387000.00	4387000.00	731166.67		-731167.00	-100.00
	104						
	39	71000000.00	71000000.00	11833333.33		-11833333.00	-100.00
TOTAL:	4235	149200000.00	24866666.67			-24866667.00	1.00

MONTHLY APPROPRIATION ACCOUNT

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

For the Month of MAY 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(-)
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		.00	100.00
TOTAL OF CAPITAL ACCOUNT		312171000.00	52028500.00			-52028501.00	1.00

Appropriation Account of Grant No.: 39 Sports and Youth Affairs

For the Month of MAY 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							
B. SOCIAL SERVICES	2204						
	001						
	60	177593000.00	177593000.00	29598833.33	12839595.00	38087285.00	8488452.00 28.68
	103						
	64	8500000.00	8500000.00	1416666.67		-1416667.00	-100.00
	104						
	65	15000000.00	15000000.00	2500000.00		-2500000.00	-100.00
	104						
	66	2800000.00	2800000.00	466666.67		-466667.00	-100.00
	104						
	67	3700000.00	3700000.00	616666.67		-616667.00	-100.00
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2204	207593000.00	34598833.33	12839595.00	38087285.00	3488451.00	-.10
TOTAL OF REVENUE ACCOUNT		207593000.00	34598833.33	12839595.00	38087285.00	3488451.00	-.10

CAPITAL ACCOUNT

B. CAPITAL ACCOUNT OF SOCIAL SERVICES	4202						
	102						
	61	241860000.00	241860000.00	40310000.00		-40310000.00	-100.00
TOTAL:	4202	241860000.00	40310000.00			-40310000.00	1.00
TOTAL OF CAPITAL ACCOUNT		241860000.00	40310000.00			-40310000.00	1.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 40 Tourism and Civil Aviation

For the Month of MAY 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							
C. ECONOMIC SERVICES 3452							
	001						
	00	2654000.00	2654000.00	442333.33		-442333.00	-100.00
	101						
	60	235127000.00	235127000.00	39187833.33	16765380.00	47861603.00	8673770.00 22.13
	102						
	60	10155000.00	10155000.00	1692500.00	656282.00	1917686.00	225186.00 13.30
	102						
	61	16000000.00	16000000.00	2666666.67		-2666667.00	-100.00
	102						
	62	6000000.00	6000000.00	1000000.00		-1000000.00	-100.00
	103						
	62	15000000.00	15000000.00	2500000.00		-2500000.00	-100.00
	104						
	63	26000000.00	26000000.00	4333333.33		-4333333.00	-100.00
	TOTAL:	3452	310936000.00	51822666.67	17421662.00	49779289.00	-2043377.00 .04
	TOTAL OF REVENUE ACCOUNT		310936000.00	51822666.67	17421662.00	49779289.00	-2043377.00 .04

CAPITAL ACCOUNT

C. CAPITAL ACCOUNT OF ECONOMIC SERVICES 5452							
	101						
	50	37264000.00	37264000.00	6210666.67		-6210667.00	-100.00
	101						
	60	435000000.00	435000000.00	72500000.00		-72500000.00	-100.00
	101						
	61	.00	.00	.00		.00	100.00
	101						
	62	229542000.00	229542000.00	38257000.00		-38257000.00	-100.00
	102						
	61	45670000.00	45670000.00	7611666.67		-7611667.00	-100.00
	TOTAL:	5452	747476000.00	124579333.33		-124579334.00	1.00
	TOTAL OF CAPITAL ACCOUNT		747476000.00	124579333.33		-124579334.00	1.00

Appropriation Account of Grant No.: 41 Urban Development

For the Month of MAY 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(-)
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MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 41 Urban Development

For the Month of MAY 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							
A. GENERAL SERVICES							
	2045						
	101						
	60	8196000.00	8196000.00	1366000.00	474924.00	1424772.00	58772.00 4.30
	200						
	60	19821000.00	19821000.00	3303500.00	1483391.00	4548285.00	1244785.00 37.68
TOTAL:	2045	28017000.00	4669500.00	1958315.00	5973057.00	1303557.00	-128
	2059						
	053						
	60	27644000.00	27644000.00	4607333.33	1483900.00	4292558.00	-314775.00 -6.83
	053						
	61	796000.00	796000.00	132666.67			-132667.00 -100.00
TOTAL:	2059	28440000.00	4740000.00	1483900.00	4292558.00	-447442.00	.09
B. SOCIAL SERVICES							
	2215						
	105						
	42	10355000.00	10355000.00	1725833.33	325650.00	909335.00	-816498.00 -47.31
TOTAL:	2215	10355000.00	1725833.33	325650.00	909335.00	-816498.00	.47
	2216						
	103						
	60	.00	.00	.00			.00 100.00
	800						
	00	.00	.00	.00			.00 100.00
TOTAL:	2216	.00	.00	.00		.00	100.00
	2217						
	001						
	00	133815000.00	133815000.00	22302500.00	9858934.00	28409767.00	6107267.00 27.38
	001						
	60	87467000.00	87467000.00	14577833.33	6091656.00	18452091.00	3874258.00 26.58
	051						
	00	10000000.00	10000000.00	1666666.67			-1666667.00 -100.00
	053						
	00	3283000.00	3283000.00	547166.67	46680.00	228140.00	-319027.00 -58.31
	800						
	61	42380000.00	42380000.00	7063333.33	2547340.00	8439712.00	1376379.00 19.49
	800						
	62	12070000.00	12070000.00	2011666.67	90000.00	183000.00	-1828667.00 -90.90
	800						
	81	66141000.00	66141000.00	11023500.00			-11023500.00 -100.00
	800						
	82	2303316000.00	2303316000.00	383886000.00			-383886000.00 -100.00
	911						
	00	.00	.00	.00			.00 100.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 41 Urban Development
 For the Month of MAY 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							
	2217						
	TOTAL: 2217	2658472000.00	443078666.67	18634610.00	55712710.00	-387365957.00	.87
C. ECONOMIC SERVICES	3054						
	105						
	00 32051000.00	32051000.00	5341833.33	2256980.00	6598453.00	1256620.00	23.52
	TOTAL: 3054	32051000.00	5341833.33	2256980.00	6598453.00	1256620.00	-.24
	3475						
	108						
	20 57815000.00	57815000.00	9635833.33			-9635833.00	-100.00
	TOTAL: 3475	57815000.00	9635833.33			-9635833.00	1.00
TOTAL OF	REVENUE ACCOUNT	2815150000.00	469191666.67	24659455.00	73486113.00	-395705553.00	.84

CAPITAL ACCOUNT							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES	4217						
	051						
	60 10000000.00	10000000.00	1666666.67			-1666667.00	-100.00
	051						
	61 .00	.00	.00			.00	100.00
	051						
	62 32465000.00	32465000.00	5410833.33			-5410833.00	-100.00
	051						
	63 146083000.00	146083000.00	24347166.67			-24347167.00	-100.00
	051						
	71 .00	.00	.00			.00	100.00
	051						
	72 72232000.00	72232000.00	12038666.67			-12038667.00	-100.00
	051						
	73 .00	.00	.00			.00	100.00
	051						
	75 47100000.00	47100000.00	7850000.00			-7850000.00	-100.00
	051						
	82 191753000.00	191753000.00	31958833.33			-31958833.00	-100.00
	051						
	83 85870000.00	85870000.00	14311666.67			-14311667.00	-100.00
	051						
	84 6850000.00	6850000.00	1141666.67			-1141667.00	-100.00
	TOTAL: 4217	592353000.00	98725500.00			-98725501.00	1.00
TOTAL OF	CAPITAL ACCOUNT	592353000.00	98725500.00			-98725501.00	1.00

Appropriation Account of Grant No.: 42 Vigilance

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 42 Vigilance

For the Month of MAY 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							
A. GENERAL SERVICES	2062						
	105						
	60	85489000.00	85489000.00	14248166.67	7004259.00	5080238.00	35.66
	911						
	00	.00	.00	.00		.00	100.00
TOTAL:	2062	85489000.00	14248166.67	7004259.00	19328405.00	5080238.00	-36
TOTAL OF	REVENUE ACCOUNT	85489000.00	14248166.67	7004259.00	19328405.00	5080238.00	-36

Appropriation Account of Grant No.: 43 Panchayat Raj Institutions

For the Month of MAY 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							
A. GENERAL SERVICES	2015						
	101						
	60	21306000.00	21306000.00	3551000.00	1710475.00	1528221.00	43.04
	103						
	60	6300000.00	6300000.00	1050000.00		-1050000.00	-100.00
	109						
	61	23500000.00	23500000.00	3916666.67		-3916667.00	-100.00
	109						
	62	20500000.00	20500000.00	3416666.67		-3416667.00	-100.00
TOTAL:	2015	71606000.00	11934333.33	1710475.00	5079221.00	-6855113.00	.57
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	.00	.00	100.00
C. ECONOMIC SERVICES	2515						
	101						
	00	199349000.00	199349000.00	33224833.33	13824461.00	40748514.00	22.64
	196						
	61	120929000.00	120929000.00	20154833.33	29559750.00	29559750.00	46.66
	198						
	61	268276000.00	268276000.00	44712666.67	64621230.00	64621230.00	44.53

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 43 Panchayat Raj Institutions
 For the Month of MAY 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								
	2515							
	911							
	00	.00	.00	.00		.00	100.00	
TOTAL:	2515		588554000.00	98092333.33	108005441.00	134929494.00	- .38	
D. GRANTS-IN-AID AND CONTRIBUTIONS								
	3604							
	200							
	80	210000000.00	210000000.00	35000000.00		-35000000.00	-100.00	
	200							
	81	210000000.00	210000000.00	35000000.00		-35000000.00	-100.00	
	200							
	82	287203000.00	287203000.00	47867166.67		-47867167.00	-100.00	
	200							
	83	31913000.00	31913000.00	5318833.33		-5318833.00	-100.00	
	200							
	84	47869000.00	47869000.00	7978166.67		-7978167.00	-100.00	
	200							
	85	2000.00	2000.00	333.33		-333.00	-99.90	
	200							
	87	1000.00	1000.00	166.67		-167.00	-100.20	
	200							
	88	4000.00	4000.00	666.67		-667.00	-100.05	
TOTAL:	3604		786992000.00	131165333.33		-131165334.00	1.00	
TOTAL OF	REVENUE ACCOUNT		1447152000.00	241192000.00	109715916.00	140008715.00	-101183286.00	.42

Appropriation Account of Grant No.: 44 Governor
 For the Month of MAY 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							
A. GENERAL SERVICES							
	2012						
	090						
	00	30483000.00	30483000.00	5080500.00	2968011.00	672790.00	13.24
	101						
	00	4200000.00	4200000.00	700000.00	203700.00	-292600.00	-41.80
	102						
	00	5000000.00	5000000.00	833333.33	1153570.00	320237.00	38.43

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 44 Governor

For the Month of MAY 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							
	2012						
	103						
	00	53031000.00	53031000.00	8838500.00	3351506.00	9161359.00	322859.00 3.65
	104						
	00	2100000.00	2100000.00	350000.00	136258.00	136258.00	-213742.00 -61.07
	105						
	00	500000.00	500000.00	83333.33	66405.00	66405.00	-16928.00 -20.31
	106						
	00	25000.00	25000.00	4166.67			-4167.00 -100.01
	107						
	00	400000.00	400000.00	66666.67	74500.00	74500.00	7833.00 11.75
	108						
	00	1300000.00	1300000.00	216666.67	10405.00	10405.00	-206262.00 -95.20
	911						
	00	.00	.00	.00			.00 100.00
TOTAL:	2012		97039000.00	16173166.67	7964355.00	16763187.00	590020.00 -0.4
	2059						
	053						
	60	31000.00	31000.00	5166.67			-5167.00 -100.01
	053						
	61	1549000.00	1549000.00	258166.67			-258167.00 -100.00
	103						
	44	450000.00	450000.00	75000.00			-75000.00 -100.00
TOTAL:	2059		2030000.00	338333.33			-338334.00 1.00
C. ECONOMIC SERVICES	2406						
	112						
	45	2000000.00	2000000.00	333333.33	237200.00	237200.00	-96133.00 -28.84
TOTAL:	2406		2000000.00	333333.33	237200.00	237200.00	-96133.00 .29
	2407						
	800						
	61	150000.00	150000.00	25000.00			-25000.00 -100.00
TOTAL:	2407		150000.00	25000.00			-25000.00 1.00
	2515						
	102						
	00	3500000.00	3500000.00	583333.33	351815.00	351815.00	-231518.00 -39.69
TOTAL:	2515		3500000.00	583333.33	351815.00	351815.00	-231518.00 .40
TOTAL OF	REVENUE ACCOUNT		104719000.00	17453166.67	8553370.00	17352202.00	-100965.00 .01

Appropriation Account of Grant No.: 45 Public Service Commission

For the Month of MAY Year: 2020

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 45 Public Service Commission

For the Month of MAY 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							
A. GENERAL SERVICES	2051						
	102						
	60	60490000.00	60490000.00	10081666.67	3249767.00	9650893.00	-430774.00 -4.27
TOTAL:	2051	60490000.00	10081666.67	3249767.00	9650893.00	-430774.00	.04
TOTAL OF	REVENUE ACCOUNT	60490000.00	10081666.67	3249767.00	9650893.00	-430774.00	.04

Appropriation Account of Grant No.: 46 Municipal Affairs

For the Month of MAY 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							
D. GRANTS-IN-AID AND CONTRIBUTIONS	3604						
	200						
	89	21275000.00	21275000.00	3545833.33		-3545833.00	-100.00
	200						
	90	5318000.00	5318000.00	886333.33		-886333.00	-100.00
	200						
	91	95734000.00	95734000.00	15955666.67		-15955667.00	-100.00
	200						
	92	200000000.00	200000000.00	33333333.33		-33333333.00	-100.00
	200						
	93	8148000.00	8148000.00	1358000.00		-1358000.00	-100.00
	200						
	95	7000.00	7000.00	1166.67		-1167.00	-100.03
	200						
	96	7000.00	7000.00	1166.67		-1167.00	-100.03
	200						
	97	7000.00	7000.00	1166.67		-1167.00	-100.03
	200						
	98	7000.00	7000.00	1166.67		-1167.00	-100.03
	200						
	99	7000.00	7000.00	1166.67		-1167.00	-100.03
TOTAL:	3604	330510000.00	55085000.00			-55085001.00	1.00
TOTAL OF	REVENUE ACCOUNT	330510000.00	55085000.00			-55085001.00	1.00

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.: 47 Skill Development

For the Month of MAY 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								
A. GENERAL SERVICES 2070								
	001							
	64	30795000.00	30795000.00	5132500.00	1895523.00	314577.00	6.13	
	003							
	29	122749000.00	122749000.00	20458166.67		-20458167.00	-100.00	
	003							
	45	72306000.00	72306000.00	12051000.00		-12051000.00	-100.00	
	003							
	47	5000.00	5000.00	833.33		-833.00	-99.96	
	003							
	48	1320000.00	1320000.00	220000.00		-220000.00	-100.00	
	TOTAL:	2070	227175000.00	37862500.00	1895523.00	5447077.00	-32415423.00	.86
B. SOCIAL SERVICES 2230								
	101							
	60	28280000.00	28280000.00	4713333.33	1534694.00	459834.00	9.76	
	101							
	61	14435000.00	14435000.00	2405833.33	903168.00	-410718.00	-17.07	
	101							
	62	13227000.00	13227000.00	2204500.00	794296.00	124484.00	5.65	
	101							
	63	526000.00	526000.00	87666.67	32000.00	8333.00	9.51	
	TOTAL:	2230	56468000.00	9411333.33	3264158.00	9593266.00	181933.00	-.02
	TOTAL OF	REVENUE ACCOUNT	283643000.00	47273833.33	5159681.00	15040343.00	-32233490.00	.68
CAPITAL ACCOUNT								
A. CAPITAL ACCOUNT OF GENERAL SERVICES 4059								
	051							
	65	35783000.00	35783000.00	5963833.33		-5963833.00	-100.00	
	051							
	66	20200000.00	20200000.00	3366666.67		-3366667.00	-100.00	
	051							
	67	23700000.00	23700000.00	3950000.00		-3950000.00	-100.00	
	051							
	68	.00	.00	.00		.00	100.00	
	051							
	69	.00	.00	.00		.00	100.00	
	051							
	70	35000000.00	35000000.00	5833333.33		-5833333.00	-100.00	
	051							
	71	.00	.00	.00		.00	100.00	
	TOTAL:	4059	114683000.00	19113833.33		-19113833.00	1.00	

MONTHLY APPROPRIATION ACCOUNT

Appropriation Account of Grant No.:		47	Skill Development							
For the Month of		MAY	Year:		2020					
Sector Name	Major Head/ Minor Head/ Sub Head	O	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										
	TOTAL OF CAPITAL ACCOUNT				114683000.00	19113833.33			-19113833.00	1.00