

Accountant General Of J&K

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019		Grant Number		00 NULL GRANT													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks						
MH	2030	Stamps and Registration																	
SM	01	Stamps - Judicial																	
MI	001	Direction and Administration																	
GH	0099	General																	
VC	Voted																		
SH	1657	Judicial						0.00	0.32	0.32	-0.32	Nil Budget							
Total: Voted				0.00	0.00	0.00	0.00	0.00	0.32	0.32	-0.32								
Total: 0099				0.00	0.00	0.00	0.00	0.00	0.32	0.32	-0.32								
Total: 001				0.00	0.00	0.00	0.00	0.00	0.32	0.32	-0.32								
MI	101	Cost of Stamps																	
GH	0099	General																	
VC	Voted																		
SH	1659	Hundi						-0.21	0.10	0.31	-0.31	Nil Budget							
Total: Voted				0.00	0.00	0.00	0.00	-0.21	0.10	0.31	-0.31								
Total: 0099				0.00	0.00	0.00	0.00	-0.21	0.10	0.31	-0.31								
Total: 101				0.00	0.00	0.00	0.00	-0.21	0.10	0.31	-0.31								
Total: 01				0.00	0.00	0.00	0.00	-0.21	0.42	0.63	-0.63								
SM	02	Stamps-Non-judicial																	
MI	101	Cost of Stamps																	
GH	0099	General																	
VC	Voted																		
SH	1658	Non Judicial						-0.53	0.64	1.17	-1.17	Nil Budget							
SH	1660	Special Adhesive						-41.46	26.15	67.61	-67.61	Nil Budget							
SH	1663	Court Fee						-0.01	0.01	0.03	-0.03	Nil Budget							
Total: Voted				0.00	0.00	0.00	0.00	-42.00	26.80	68.80	-68.80								
Total: 0099				0.00	0.00	0.00	0.00	-42.22	26.87	69.09	-69.09								
Total: 101				0.00	0.00	0.00	0.00	-42.22	26.87	69.09	-69.09								
Total: 02				0.00	0.00	0.00	0.00	-42.22	26.87	69.09	-69.09								
Total: 2030				0.00	0.00	0.00	0.00	-42.44	27.29	69.73	-69.73								
Total: 00				0.00	0.00	0.00	0.00	-42.44	27.29	69.73	-69.73								
Month & Year of Account		7 2019		Grant Number		01 GENERAL ADMINISTRATION DEPARTMENT													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks						
MH	2012	President/ Vice-President/ Governor/ Administrator of Union Territories																	
SM	03	Governor / Administrator of Union Territories																	
MI	090	Secretariat																	
GH	0099	General																	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		01	GENERAL ADMINISTRATION DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2012		President/ Vice-President/ Governor/ Administrator of Union Territories											
SM	03		Governor / Administrator of Union Territories											
MI	090		Secretariat											
GH	0099		General											
VC			Charged											
SH	0461		Secretariat	1204.50	0.00	0.00	1204.50	986.13	140.43	358.80	845.70	70.21		
Total: Charged				1204.50	0.00	0.00	1204.50	986.13	140.43	358.80	845.70			
Total: 0099				1204.50	0.00	0.00	1204.50	986.13	140.43	358.80	845.70			
Total: 090				1204.50	0.00	0.00	1204.50	986.13	140.43	358.80	845.70			
Total: 03				1204.50	0.00	0.00	1204.50	986.13	140.43	358.80	845.70			
Total: 2012				1204.50	0.00	0.00	1204.50	986.13	140.43	358.80	845.70			
MH	2015		Elections											
MI	102		Electoral Officers											
GH	0099		General											
VC			Voted											
SH	0414		Election Department	33.12	0.00	0.00	33.12	28.15	3.91	8.88	24.24	73.18		
SH	0493		Chief Electoral Officer					-8.00		8.00	-8.00	Nil Budget		
Total: Voted				33.12	0.00	0.00	33.12	20.15	3.91	16.88	16.24			
Total: 0099				33.12	0.00	0.00	33.12	20.15	3.91	16.88	16.24			
Total: 102				33.12	0.00	0.00	33.12	20.15	3.91	16.88	16.24			
Total: 2015				33.12	0.00	0.00	33.12	20.15	3.91	16.88	16.24			
MH	2051		Public Service Commission											
MI	102		State Public Service Commission											
GH	0099		General											
VC			Charged											
SH	0439		State Public Service Commission	1045.90	0.00	0.00	1045.90	808.66	124.42	361.66	684.24	65.42		
Total: Charged				1045.90	0.00	0.00	1045.90	808.66	124.42	361.66	684.24			
Total: 0099				1045.90	0.00	0.00	1045.90	808.66	124.42	361.66	684.24			
Total: 102				1045.90	0.00	0.00	1045.90	808.66	124.42	361.66	684.24			
Total: 2051				1045.90	0.00	0.00	1045.90	808.66	124.42	361.66	684.24			
MH	2052		Secretariat - General Services											
MI	090		Secretariat											
GH	0099		General											
VC			Voted											
SH	0418		Finance Department	1375.18	0.00	0.00	1375.18	1094.37	166.96	447.77	927.41	67.44		
SH	0431		Chief Minister's Secretariat	852.33	0.00	0.00	852.33	665.11	22.54	209.77	642.56	75.39		
SH	0443		Home Department	896.32	0.00	0.00	896.32	722.33	108.88	282.87	613.45	68.44		
SH	0479		Revenue Department	844.96	0.00	0.00	844.96	733.93	64.46	175.49	669.47	79.23		
SH	0507		Law Department	3230.66	0.00	0.00	3230.66	3026.48	109.59	313.76	2916.90	90.29		
SH	0518		General Admn Department	4318.39	0.00	0.00	4318.39	3513.08	390.69	1196.00	3122.39	72.3		
SH	0712		Information Technology	469.75	0.00	0.00	469.75	406.26	61.38	124.87	344.88	73.42		
Total: Voted				11987.59	0.00	0.00	11987.59	10161.57	924.51	2750.53	9237.06			
Total: 0099				11987.59	0.00	0.00	11987.59	10161.57	924.51	2750.53	9237.06			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		01	GENERAL ADMINISTRATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2052		Secretariat - General Services										
MI	090		Secretariat										
Total:	090			11987.59	0.00	0.00	11987.59	10161.57	924.51	2750.53	9237.06		
MI	092		Secretariat										
GH	0099		General										
VC			Voted										
SH	0448		Training Branch-General BRANCH	224.15	0.00	0.00	224.15	192.54	17.70	49.31	174.84	78	
SH	0451		Translation Cell of Law Department	295.20	0.00	0.00	295.20	250.73	24.01	68.48	226.72	76.8	
SH	0463		Board of Professionals Entrance Examir	378.89	0.00	0.00	378.89	304.54	25.63	99.99	278.90	73.61	
SH	0516		Service Selection Board	1201.79	0.00	0.00	1201.79	1004.34	104.02	301.47	900.32	74.92	
SH	0519		Department of Administrative Reforms &	291.05	0.00	0.00	291.05	230.09	34.31	95.27	195.78	67.27	
SH	1342		Facilities to Ex- Chief Ministers	99.35	0.00	0.00	99.35	86.05	21.64	34.94	64.41	64.83	
Total: Voted				2490.43	0.00	0.00	2490.43	2068.29	227.31	649.46	1840.97		
Total: 0099				2490.43	0.00	0.00	2490.43	2068.29	227.31	649.46	1840.97		
Total: 092				2490.43	0.00	0.00	2490.43	2068.29	227.31	649.46	1840.97		
Total: 2052				14478.02	0.00	0.00	14478.02	12229.86	1151.82	3399.98	11078.04		
MH	2055		Police										
MI	117		Internal Security										
GH	0099		General										
VC			Voted										
SH	0431		Chief Minister's Secretariat	1500.00	0.00	0.00	1500.00	1500.00	200.00	200.00	1300.00	86.67	
SH	0450		General Administration Department	1000.00	0.00	0.00	1000.00	1000.00			1000.00	100	
SH	0460		Civil Aviation Department	300.00	0.00	0.00	300.00	279.06		20.94	279.06	93.02	
Total: Voted				2800.00	0.00	0.00	2800.00	2779.06	200.00	220.94	2579.06		
Total: 0099				2800.00	0.00	0.00	2800.00	2779.06	200.00	220.94	2579.06		
Total: 117				2800.00	0.00	0.00	2800.00	2779.06	200.00	220.94	2579.06		
Total: 2055				2800.00	0.00	0.00	2800.00	2779.06	200.00	220.94	2579.06		
MH	2062		VIGILANCE										
MI	104		Vigilance Commission of State/UT										
GH	0099		General										
VC			Voted										
SH	2369		STATE VIGILANCE COMMISSION	837.64	0.00	0.00	837.64	713.26	82.16	206.54	631.10	75.34	
Total: Voted				837.64	0.00	0.00	837.64	713.26	82.16	206.54	631.10		
Total: 0099				837.64	0.00	0.00	837.64	713.26	82.16	206.54	631.10		
Total: 104				837.64	0.00	0.00	837.64	713.26	82.16	206.54	631.10		
MI	105		Other Vigilance Agencies										
GH	0099		GENERAL										
VC			Voted										
SH	0517		Director Vigilance Organisation	3424.25	0.00	0.00	3424.25	2625.70	400.82	1199.36	2224.89	64.97	
Total: Voted				3424.25	0.00	0.00	3424.25	2625.70	400.82	1199.36	2224.89		
Total: 0099				3424.25	0.00	0.00	3424.25	2625.70	400.82	1199.36	2224.89		
Total: 105				3424.25	0.00	0.00	3424.25	2625.70	400.82	1199.36	2224.89		
Total: 2062				4261.89	0.00	0.00	4261.89	3338.96	482.97	1405.90	2855.99		

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SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2070		Other Administrative Services											
MI	003		TRAININGS											
GH	0099		GENERAL											
VC	Voted													
SH	0262		Institute of Management and Public Adn	1650.00	0.00	0.00	1650.00	1237.50	412.50	825.00	825.00	50		
Total: Voted				1650.00	0.00	0.00	1650.00	1237.50	412.50	825.00	825.00			
Total: 0099				1650.00	0.00	0.00	1650.00	1237.50	412.50	825.00	825.00			
Total: 003				1650.00	0.00	0.00	1650.00	1237.50	412.50	825.00	825.00			
MI	104		Vigilance											
GH	0099		General											
VC	Voted													
SH	2272		J&K STATE INFORMATION COMMISS	548.75	0.00	0.00	548.75	442.06	36.74	143.43	405.32	73.86		
Total: Voted				548.75	0.00	0.00	548.75	442.06	36.74	143.43	405.32			
Total: 0099				548.75	0.00	0.00	548.75	442.06	36.74	143.43	405.32			
Total: 104				548.75	0.00	0.00	548.75	442.06	36.74	143.43	405.32			
MI	105		Special Commission of Enquiry											
GH	0099		General											
VC	Voted													
SH	0456		Jammu and Kashmir Special Tribunal	548.55	0.00	0.00	548.55	453.63	41.82	136.74	411.81	75.07		
Total: Voted				548.55	0.00	0.00	548.55	453.63	41.82	136.74	411.81			
Total: 0099				548.55	0.00	0.00	548.55	453.63	41.82	136.74	411.81			
Total: 105				548.55	0.00	0.00	548.55	453.63	41.82	136.74	411.81			
MI	800		Other Expenditure											
GH	0099		General											
VC	Voted													
SH	0244		Direction and Administration	80.00	0.00	0.00	80.00	79.72	0.12	0.40	79.60	99.5		
Total: Voted				80.00	0.00	0.00	80.00	79.72	0.12	0.40	79.60			
Total: 0099				80.00	0.00	0.00	80.00	79.72	0.12	0.40	79.60			
Total: 800				80.00	0.00	0.00	80.00	79.72	0.12	0.40	79.60			
Total: 2070				2827.30	0.00	0.00	2827.30	2212.91	491.18	1105.57	1721.73			
MH	2251		Secretariat - Social Services											
MI	090		Secretariat											
GH	0099		General											
VC	Voted													
SH	0332		State Board of Technical Education	496.08	0.00	0.00	496.08	369.44	71.92	198.56	297.52	59.97		
SH	0412		Education Department	835.59	0.00	0.00	835.59	632.70	89.24	292.13	543.46	65.04		
SH	0419		Commissioner Education	601.18	0.00	0.00	601.18	468.14	72.07	205.11	396.07	65.88		
SH	0421		Health and Medical Education Departme	670.17	0.00	0.00	670.17	500.69	98.43	267.92	402.25	60.02		
SH	0426		Social Welfare Department	503.76	0.00	0.00	503.76	394.00	59.89	169.66	334.10	66.32		
SH	0428		Relief and Rehabilitation Department	414.62	0.00	0.00	414.62	350.81	38.90	102.71	311.91	75.23		
SH	0430		Secretariat Dispensary	81.97	0.00	0.00	81.97	68.94	10.98	24.00	57.97	70.72		
SH	1237		Housing and Urban Development Depar	714.86	0.00	0.00	714.86	591.47	68.89	192.28	522.58	73.1		
SH	2301		DEPARTMENT OF CULTURE	190.04	0.00	0.00	190.04	141.65	29.16	77.56	112.48	59.19		

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SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2251		Secretariat - Social Services										
MI	090		Secretariat										
GH	0099		General										
VC	Voted												
SH	2426		Tribal Affairs Department	265.94	0.00	0.00	265.94	217.61	27.51	75.84	190.10	71.48	
Total: Voted				4774.21	0.00	0.00	4774.21	3735.45	567.00	1605.76	3168.45		
Total: 0099				4774.21	0.00	0.00	4774.21	3735.45	567.00	1605.76	3168.45		
Total: 090				4774.21	0.00	0.00	4774.21	3735.45	567.00	1605.76	3168.45		
Total: 2251				4774.21	0.00	0.00	4774.21	3735.45	567.00	1605.76	3168.45		
MH	3435		Ecology and Environment										
SM	04		Prevention and Control of Pollution										
MI	800		Other Expenditure										
GH	0099		General										
VC	Voted												
SH	0438		Science and Technology	207.48	0.00	0.00	207.48	161.81	23.16	68.83	138.65	66.82	
Total: Voted				207.48	0.00	0.00	207.48	161.81	23.16	68.83	138.65		
Total: 0099				207.48	0.00	0.00	207.48	161.81	23.16	68.83	138.65		
Total: 800				207.48	0.00	0.00	207.48	161.81	23.16	68.83	138.65		
Total: 04				207.48	0.00	0.00	207.48	161.81	23.16	68.83	138.65		
Total: 3435				207.48	0.00	0.00	207.48	161.81	23.16	68.83	138.65		
MH	3451		Secretariat Economic Services										
MI	090		Secretariat										
GH	0099		General										
VC	Voted												
SH	0411		Information Department	239.81	0.00	0.00	239.81	207.24	17.39	49.96	189.85	79.17	
SH	0425		Agriculture Department	846.65	0.00	0.00	846.65	733.45	80.01	193.21	653.44	77.18	
SH	0429		Forest Department	420.38	0.00	0.00	420.38	328.73	60.02	151.67	268.71	63.92	
SH	0437		Transport Department	299.07	0.00	0.00	299.07	236.17	35.49	98.39	200.68	67.1	
SH	0440		Public Works Department (R&B Departr	765.47	0.00	0.00	765.47	577.82	95.05	282.70	482.77	63.07	
SH	0445		Power Development Department	493.54	0.00	0.00	493.54	357.50	40.44	176.48	317.06	64.24	
SH	0446		Ladakh Affairs Department	220.63	0.00	0.00	220.63	187.65	27.00	59.98	160.65	72.81	
SH	0465		Hospiatality and Protocal Department	209.85	0.00	0.00	209.85	178.15	16.85	48.55	161.30	76.86	
SH	0467		Labour Department	372.02	0.00	0.00	372.02	295.52	42.53	119.03	252.99	68	
SH	0469		Animal and Sheep Husbandry Departme	478.84	0.00	0.00	478.84	392.49	47.32	133.67	345.17	72.09	
SH	0472		Co-operative Department	346.16	0.00	0.00	346.16	289.89	33.93	90.20	255.96	73.94	
SH	0490		Industries and Commerce Department	717.45	0.00	0.00	717.45	605.76	52.26	163.95	553.50	77.15	
SH	0508		Consumer Affairs and P D Department	345.20	0.00	0.00	345.20	271.56	44.67	118.31	226.89	65.73	
SH	1241		Tourism Department	370.28	0.00	0.00	370.28	278.16	51.89	144.01	226.27	61.11	
SH	1341		Rural Development Department	431.85	0.00	0.00	431.85	286.96	42.21	187.09	244.76	56.68	
SH	1825		Planning Department	1477.22	0.00	0.00	1477.22	1161.43	175.20	490.99	986.23	66.76	
SH	2273		P.H.E/IRRIGATION DEPARTMENT	455.23	0.00	0.00	455.23	357.10	61.78	159.91	295.32	64.87	
SH	2454		Project Monitoring Unit	56.64	0.00	0.00	56.64	49.54	3.56	10.66	45.98	81.18	
SH	2457		Horticulture Department	286.60	0.00	0.00	286.60	223.30	36.79	100.10	186.50	65.07	

Plan/NP= % Voted/ Charged= %

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SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+) OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+) Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	3451	Secretariat Economic Services											
MI	090	Secretariat											
GH	0099	General											
VC	Voted												
SH	2458	Road Safety Council		6.75	0.00	0.00	6.75	6.37	0.11	0.49	6.26	92.79	
Total: Voted				8839.64	0.00	0.00	8839.64	7024.79	964.50	2779.35	6060.29		
Total: 0099				8839.64	0.00	0.00	8839.64	7024.79	964.50	2779.35	6060.29		
Total: 090				8839.64	0.00	0.00	8839.64	7024.79	964.50	2779.35	6060.29		
Total: 3451				8839.64	0.00	0.00	8839.64	7024.79	964.50	2779.35	6060.29		
MH	3452	Tourism											
SM	80	General											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	0244	Civil Aviation		1409.46	0.00	0.00	1409.46	1299.25	271.07	381.28	1028.18	72.95	
Total: Voted				1409.46	0.00	0.00	1409.46	1299.25	271.07	381.28	1028.18		
Total: 0099				1409.46	0.00	0.00	1409.46	1299.25	271.07	381.28	1028.18		
Total: 001				1409.46	0.00	0.00	1409.46	1299.25	271.07	381.28	1028.18		
Total: 80				1409.46	0.00	0.00	1409.46	1299.25	271.07	381.28	1028.18		
Total: 3452				1409.46	0.00	0.00	1409.46	1299.25	271.07	381.28	1028.18		
MH	4059	Capital Outlay on Public Works											
SM	60	Other Buildings											
MI	051	Construction											
GH	0011	STATE NORMAL PLAN											
VC	Voted												
SH	0439	State Public Service Commission		15.00	0.00	0.00	15.00	15.00			15.00	100	
Total: Voted				15.00	0.00	0.00	15.00	15.00	0.00	0.00	15.00		
Total: 0011				15.00	0.00	0.00	15.00	15.00	0.00	0.00	15.00		
Total: 051				15.00	0.00	0.00	15.00	15.00	0.00	0.00	15.00		
Total: 60				15.00	0.00	0.00	15.00	15.00	0.00	0.00	15.00		
Total: 4059				15.00	0.00	0.00	15.00	15.00	0.00	0.00	15.00		
MH	4070	Capital Outlay on other Administrative Services											
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0262	Institute of Management and Public Adn		265.00	0.00	0.00	265.00	261.25	3.75	7.50	257.50	97.17	
Total: Voted				265.00	0.00	0.00	265.00	261.25	3.75	7.50	257.50		
Total: 0011				265.00	0.00	0.00	265.00	261.25	3.75	7.50	257.50		
Total: 800				265.00	0.00	0.00	265.00	261.25	3.75	7.50	257.50		
Total: 4070				265.00	0.00	0.00	265.00	261.25	3.75	7.50	257.50		
MH	4075	Capital Outlay on Miscellaneous General Services											
MI	800	Other Expenditure											
GH	0011	GENERAL											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		01		GENERAL ADMINISTRATION DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4075	Capital Outlay on Miscellaneous General Services											
MI	800	Other Expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0712	Information & Technology		880.00	0.00	0.00	880.00	880.00			880.00	100	
Total: Voted				880.00	0.00	0.00	880.00	880.00	0.00	0.00	880.00		
Total: 0011				880.00	0.00	0.00	880.00	880.00	0.00	0.00	880.00		
Total: 800				880.00	0.00	0.00	880.00	880.00	0.00	0.00	880.00		
Total: 4075				880.00	0.00	0.00	880.00	880.00	0.00	0.00	880.00		
MH	5452	Capital Outlay on Tourism											
SM	80	General											
MI	800	Other Expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0270	Civil Aviation		3500.00	0.00	0.00	3500.00	3500.00			3500.00	100	
Total: Voted				3500.00	0.00	0.00	3500.00	3500.00	0.00	0.00	3500.00		
Total: 0011				3500.00	0.00	0.00	3500.00	3500.00	0.00	0.00	3500.00		
Total: 800				3500.00	0.00	0.00	3500.00	3500.00	0.00	0.00	3500.00		
Total: 80				3500.00	0.00	0.00	3500.00	3500.00	0.00	0.00	3500.00		
Total: 5452				3500.00	0.00	0.00	3500.00	3500.00	0.00	0.00	3500.00		
Total: 01				46541.52	0.00	0.00	46541.52	39253.28	4424.22	11712.46	34829.06		
Month & Year of Account		7 2019											
Grant Number		02		HOME DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2055	Police											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	0758	Armed Police		54440.50	0.00	0.00	54440.50	41607.01	4319.27	17152.76	37287.74	68.49	
SH	0780	Traffic Police		13178.00	0.00	0.00	13178.00	10238.89	1161.34	4100.45	9077.55	68.88	
SH	0789	Director General of Police		17608.20	0.00	0.00	17608.20	12333.59	-479.94	4794.67	12813.53	72.77	
SH	1057	Expenditure on Migrants						-8.45	-4.00	4.45	-4.45	Nil Budget	
SH	2395	Compensation to victims		50.00	0.00	0.00	50.00	50.00			50.00	100	
Total: Voted				85276.70	0.00	0.00	85276.70	64221.04	4996.67	26052.33	59224.37		
Total: 0099				85276.70	0.00	0.00	85276.70	64221.04	4996.67	26052.33	59224.37		
Total: 001				85276.70	0.00	0.00	85276.70	64221.04	4996.67	26052.33	59224.37		
MI	003	Education and Training											
GH	0099	General											
VC	Voted												

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		02	HOME DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2055		Police											
MI	003		Education and Training											
GH	0099		General											
VC			Voted											
SH	0181		Education and Training	8718.50	0.00	0.00	8718.50	6276.03	1004.55	3447.02	5271.48	60.46		
Total: Voted				8718.50	0.00	0.00	8718.50	6276.03	1004.55	3447.02	5271.48			
Total: 0099				8718.50	0.00	0.00	8718.50	6276.03	1004.55	3447.02	5271.48			
Total: 003				8718.50	0.00	0.00	8718.50	6276.03	1004.55	3447.02	5271.48			
MI	101		Criminal Investigation and Vigilance											
GH	0099		General											
VC			Voted											
SH	0764		Criminal Investigation Department CID	14414.00	0.00	0.00	14414.00	10476.67	1443.06	5380.39	9033.61	62.67		
SH	0779		CID (Crime)	7675.50	0.00	0.00	7675.50	5985.04	859.25	2549.71	5125.79	66.78		
SH	0785		CID VIP Security	6154.50	0.00	0.00	6154.50	4566.69	832.14	2419.95	3734.55	60.68		
SH	1357		Secruity Wing	45672.00	0.00	0.00	45672.00	36171.76	3941.35	13441.59	32230.41	70.57		
Total: Voted				73916.00	0.00	0.00	73916.00	57200.16	7075.79	23791.63	50124.37			
Total: 0099				73916.00	0.00	0.00	73916.00	57200.16	7075.79	23791.63	50124.37			
Total: 101				73916.00	0.00	0.00	73916.00	57200.16	7075.79	23791.63	50124.37			
MI	104		Special Police											
GH	0099		General											
VC			Voted											
SH	0753		JKAP 13th Bn					0.00	-0.06	-0.06	0.06		Nil Budget	
SH	0788		JKAP 6Th BN					0.00	-2.02	-2.02	2.02		Nil Budget	
SH	1356		I R P 9TH BATTALION	75450.00	0.00	0.00	75450.00	56018.54	7082.45	26513.91	48936.09	64.86		
SH	1358		I R P Batallions	45113.00	0.00	0.00	45113.00	35653.26	3325.79	12785.53	32327.47	71.66		
Total: Voted				120563.00	0.00	0.00	120563.00	91671.80	10406.16	39297.36	81265.64			
Total: 0099				120563.00	0.00	0.00	120563.00	91671.80	10406.16	39297.36	81265.64			
Total: 104				*****	0.00	0.00	120563.00	91671.80	10406.16	39297.36	81265.64			
MI	109		District Police											
GH	0099		General											
VC			Voted											
SH	0754		Executive Force Kashmir Range	124637.00	0.00	0.00	124637.00	94624.04	10433.26	40446.23	84190.77	67.55		
SH	0760		Police Control Room Srinagar					-9.99	-9.99		0.00		Nil Budget	
SH	0778		Executive Force Jammu Range	91718.00	0.00	0.00	91718.00	69766.02	7555.43	29507.41	62210.59	67.83		
Total: Voted				216355.00	0.00	0.00	216355.00	164380.06	17978.70	69953.63	146401.37			
Total: 0099				216355.00	0.00	0.00	216355.00	164380.06	17978.70	69953.63	146401.37			
Total: 109				*****	0.00	0.00	216355.00	164380.06	17978.70	69953.63	146401.37			
MI	111		Railway Police											
GH	0099		General											
VC			Voted											
SH	1320		Railway Police	15593.50	0.00	0.00	15593.50	12499.59	1127.36	4221.27	11372.23	72.93		
Total: Voted				15593.50	0.00	0.00	15593.50	12499.59	1127.36	4221.27	11372.23			
Total: 0099				15593.50	0.00	0.00	15593.50	12499.59	1127.36	4221.27	11372.23			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		02	HOME DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2055		Police											
MI	111		Railway Police											
Total:	111			15593.50	0.00	0.00	15593.50	12499.59	1127.36	4221.27	11372.23			
MI	115		Modernisation of Police Force											
GH	0099		General											
VC			Voted											
SH	0735		Upgradation of Police Hospitals	3771.10	0.00	0.00	3771.10	2861.07	235.32	1145.35	2625.75	69.63		
SH	1333		Re-Organisation and Moderisation of Pol	15273.50	0.00	0.00	15273.50	11741.84	1425.95	4957.61	10315.89	67.54		
Total: Voted				19044.60	0.00	0.00	19044.60	14602.91	1661.26	6102.96	12941.64			
Total: 0099				19044.60	0.00	0.00	19044.60	14602.91	1661.26	6102.96	12941.64			
Total: 115				19044.60	0.00	0.00	19044.60	14602.91	1661.26	6102.96	12941.64			
MI	116		Forensic Science											
GH	0099		General											
VC			Voted											
SH	0727		Forensic Science Laboratory Director F	1567.97	0.00	0.00	1567.97	1288.04	110.47	390.40	1177.57	75.1		
Total: Voted				1567.97	0.00	0.00	1567.97	1288.04	110.47	390.40	1177.57			
Total: 0099				1567.97	0.00	0.00	1567.97	1288.04	110.47	390.40	1177.57			
Total: 116				1567.97	0.00	0.00	1567.97	1288.04	110.47	390.40	1177.57			
MI	117		Internal Security											
GH	0099		General											
VC			Charged											
SH	0957		Internal Security					-6.99	-6.99		0.00		Nil Budget	
Total: Charged				0.00	0.00	0.00	0.00	-6.99	-6.99	0.00	0.00			
VC			Voted											
SH	0729		Jails	3241.00	0.00	0.00	3241.00	2135.24	378.42	1484.18	1756.82	54.21		
SH	0957		Internal Security	69824.48	0.00	0.00	69824.48	61637.61	11008.66	19195.53	50628.95	72.51		
SH	1057		Expenditure on Migrants					-35.19	1.60	36.80	-36.80		Nil Budget	
Total: Voted				73065.48	0.00	0.00	73065.48	63737.65	11388.69	20716.51	52348.97			
Total: 0099				73065.48	0.00	0.00	73065.48	63730.66	11381.69	20716.51	52348.97			
Total: 117				73065.48	0.00	0.00	73065.48	63730.66	11381.69	20716.51	52348.97			
MI	911		Recoveries of Overpayments											
VC			Voted											
SH								0.49	-0.30	-0.79	0.79		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.49	-0.30	-0.79	0.79			
Total: 911				0.00	0.00	0.00	0.00	0.49	-0.30	-0.79	0.79			
Total: 2055				*****	0.00	0.00	614100.75	475870.78	55742.36	193972.33	420128.42			
MH	2056		Jails											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0312		Direction Office	271.61	0.00	0.00	271.61	245.89	32.90	58.62	212.99	78.42		
Total: Voted				271.61	0.00	0.00	271.61	245.89	32.90	58.62	212.99			
Total: 0099				271.61	0.00	0.00	271.61	245.89	32.90	58.62	212.99			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		02	HOME DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2056	Jails												
MI	001	Direction and Administration												
Total:	001			271.61	0.00	0.00	271.61	245.89	32.90	58.62	212.99			
MI	101	Jails												
GH	0099	General												
VC		Voted												
SH	0729	Jails		9069.83	0.00	0.00	9069.83	7452.71	543.53	2160.65	6909.18	76.18		
Total: Voted				9069.83	0.00	0.00	9069.83	7452.71	543.53	2160.65	6909.18			
Total: 0099				9069.83	0.00	0.00	9069.83	7452.71	543.53	2160.65	6909.18			
Total: 101				9069.83	0.00	0.00	9069.83	7452.71	543.53	2160.65	6909.18			
MI	102	Jail Manufactures												
GH	0099	General												
VC		Voted												
SH	0741	Jail Manufactures		85.70	0.00	0.00	85.70	77.67	2.74	10.76	74.94	87.44		
Total: Voted				85.70	0.00	0.00	85.70	77.67	2.74	10.76	74.94			
Total: 0099				85.70	0.00	0.00	85.70	77.67	2.74	10.76	74.94			
Total: 102				85.70	0.00	0.00	85.70	77.67	2.74	10.76	74.94			
Total: 2056				9427.14	0.00	0.00	9427.14	7776.27	579.16	2230.03	7197.11			
MH	2070	Other Administrative Services												
MI	105	Special Commission of Enquiry												
GH	0099	General												
VC		Voted												
SH	0485	Advisaory Board under P S Act 78		108.00	0.00	0.00	108.00	86.92	7.34	28.42	79.58	73.69		
Total: Voted				108.00	0.00	0.00	108.00	86.92	7.34	28.42	79.58			
Total: 0099				108.00	0.00	0.00	108.00	86.92	7.34	28.42	79.58			
Total: 105				108.00	0.00	0.00	108.00	86.92	7.34	28.42	79.58			
MI	106	Civil Defence												
GH	0099	General												
VC		Voted												
SH	0244	Direction and Administration		678.80	0.00	0.00	678.80	552.30	49.40	175.90	502.90	74.09		
Total: Voted				678.80	0.00	0.00	678.80	552.30	49.40	175.90	502.90			
Total: 0099				678.80	0.00	0.00	678.80	552.30	49.40	175.90	502.90			
Total: 106				678.80	0.00	0.00	678.80	552.30	49.40	175.90	502.90			
MI	107	Home Guards												
GH	0099	General												
VC		Voted												
SH	1702	Reactivation of Home Gaurds		2600.65	0.00	0.00	2600.65	2074.92	211.57	737.31	1863.34	71.65		
SH	2156	State Disaster response Force		9186.36	0.00	0.00	9186.36	7287.42	600.91	2499.85	6686.51	72.79		
Total: Voted				11787.01	0.00	0.00	11787.01	9362.33	812.49	3237.16	8549.85			
Total: 0099				11787.01	0.00	0.00	11787.01	9362.33	812.49	3237.16	8549.85			
Total: 107				11787.01	0.00	0.00	11787.01	9362.33	812.49	3237.16	8549.85			
MI	108	Fire Protection and Control												
GH	0099	General												

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account				7		2019								
Grant Number				02		HOME DEPARTMENT								
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2070	Other Administrative Services												
MI	108	Fire Protection and Control												
GH	0099	General												
VC	Voted													
SH	0749	Fire Protection and Control		19844.82	0.00	0.00	19844.82	16303.47	1147.25	4688.60	15156.22	76.37		
Total: Voted				19844.82	0.00	0.00	19844.82	16303.47	1147.25	4688.60	15156.22			
Total: 0099				19844.82	0.00	0.00	19844.82	16303.47	1147.25	4688.60	15156.22			
Total: 108				19844.82	0.00	0.00	19844.82	16303.47	1147.25	4688.60	15156.22			
Total: 2070				32418.63	0.00	0.00	32418.63	26305.03	2016.48	8130.08	24288.55			
MH	2235	Social Security & Welfare												
SM	02	Social Welfare												
MI	001	Direction and Administration												
GH	0099	General												
VC	Voted													
SH	0244	Direction and Administration		2199.60	0.00	0.00	2199.60	1968.47	96.82	327.96	1871.64	85.09		
Total: Voted				2199.60	0.00	0.00	2199.60	1968.47	96.82	327.96	1871.64			
Total: 0099				2199.60	0.00	0.00	2199.60	1968.47	96.82	327.96	1871.64			
Total: 001				2199.60	0.00	0.00	2199.60	1968.47	96.82	327.96	1871.64			
Total: 02				2199.60	0.00	0.00	2199.60	1968.47	96.82	327.96	1871.64			
Total: 2235				2199.60	0.00	0.00	2199.60	1968.47	96.82	327.96	1871.64			
MH	4055	Capital outlay on Police												
MI	117	Internal Security												
GH	0099	GENERAL												
VC	Voted													
SH	0740	Internal Security		34500.00	0.00	0.00	34500.00	32794.06	2249.01	3954.96	30545.04	88.54		
Total: Voted				34500.00	0.00	0.00	34500.00	32794.06	2249.01	3954.96	30545.04			
Total: 0099				34500.00	0.00	0.00	34500.00	32794.06	2249.01	3954.96	30545.04			
Total: 117				34500.00	0.00	0.00	34500.00	32794.06	2249.01	3954.96	30545.04			
MI	207	State Police												
GH	0011	GENERAL												
VC	Voted													
SH	0704	Modernization of Police		1000.00	0.00	0.00	1000.00	1000.00			1000.00	100		
SH	1158	IRP Batallions		12000.00	0.00	0.00	12000.00	12000.00			12000.00	100		
Total: Voted				13000.00	0.00	0.00	13000.00	13000.00	0.00	0.00	13000.00			
Total: 0011				13000.00	0.00	0.00	13000.00	13000.00	0.00	0.00	13000.00			
GH	0031	Centrally Sponsored Scheme												
VC	Voted													
SH	0704	Modernization of Police		9000.00	0.00	0.00	9000.00	9000.00	182.26	182.26	8817.74	97.97		
Total: Voted				9000.00	0.00	0.00	9000.00	9000.00	182.26	182.26	8817.74			
Total: 0031				9000.00	0.00	0.00	9000.00	9000.00	182.26	182.26	8817.74			
GH	0099	General												
VC	Voted													
SH	0740	Internal Security		20000.00	0.00	0.00	20000.00	15569.52	1154.58	5585.06	14414.94	72.07		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		02		HOME DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	4055	Capital outlay on Police											
MI	207	State Police											
GH	0099	General											
VC	Voted												
Total: Voted				20000.00	0.00	0.00	20000.00	15569.52	1154.58	5585.06	14414.94		
Total: 0099				20000.00	0.00	0.00	20000.00	15569.52	1154.58	5585.06	14414.94		
Total: 207				42000.00	0.00	0.00	42000.00	37569.52	1336.84	5767.32	36232.68		
Total: 4055				76500.00	0.00	0.00	76500.00	70363.58	3585.85	9722.28	66777.72		
MH	4059	Capital Outlay on Public Works											
SM	60	Other Buildings											
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	2340	NFB Home		44774.00	0.00	0.00	44774.00	44774.00	931.70	931.70	43842.30	97.92	
Total: Voted				44774.00	0.00	0.00	44774.00	44774.00	931.70	931.70	43842.30		
Total: 0011				44774.00	0.00	0.00	44774.00	44774.00	931.70	931.70	43842.30		
Total: 800				44774.00	0.00	0.00	44774.00	44774.00	931.70	931.70	43842.30		
Total: 60				44774.00	0.00	0.00	44774.00	44774.00	931.70	931.70	43842.30		
Total: 4059				44774.00	0.00	0.00	44774.00	44774.00	931.70	931.70	43842.30		
MH	4070	Capital Outlay on other Administrative Services											
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0979	State Plan Fire Services		375.00	0.00	0.00	375.00	375.00			375.00	100	
Total: Voted				375.00	0.00	0.00	375.00	375.00	0.00	0.00	375.00		
Total: 0011				375.00	0.00	0.00	375.00	375.00	0.00	0.00	375.00		
Total: 800				375.00	0.00	0.00	375.00	375.00	0.00	0.00	375.00		
Total: 4070				375.00	0.00	0.00	375.00	375.00	0.00	0.00	375.00		
Total: 02				*****	0.00	0.00	779795.12	627433.12	62952.37	215314.38	564480.74		
Month & Year of Account		7 2019											
Grant Number		03		PLANNING & DEVELOPMENT DEPARTMENT.									
PLANNING DEPARTMENT													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	3451	Secretariat Economic Services											
MI	102	District Planning Machinery											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		03	PLANNING & DEVELOPMENT DEPARTMENT.											
PLANNING DEPARTMENT														
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	3451		Secretariat Economic Services											
MI	102		District Planning Machinery											
GH	0099		GENERAL											
VC	Voted													
SH	0563		Constituency Development Scheme					-13.15	-1.03	12.12	-12.12		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-13.15	-1.03	12.12	-12.12			
Total: 0099				0.00	0.00	0.00	0.00	-13.15	-1.03	12.12	-12.12			
Total: 102				0.00	0.00	0.00	0.00	-13.15	-1.03	12.12	-12.12			
Total: 3451				0.00	0.00	0.00	0.00	-13.15	-1.03	12.12	-12.12			
MH	3454		Census Surveys and Statistics											
SM	01		Census											
MI	001		Direction and Administration											
GH	0099		General											
VC	Voted													
SH	1016		Manpower Cell	64.24	0.00	0.00	64.24	53.75	6.10	16.59	47.65	74.17		
SH	1018		Reorganisation of Directorate	444.68	0.00	0.00	444.68	365.73	25.56	104.50	340.18	76.5		
Total: Voted				508.92	0.00	0.00	508.92	419.48	31.65	121.09	387.83			
Total: 0099				508.92	0.00	0.00	508.92	419.48	31.65	121.09	387.83			
Total: 001				508.92	0.00	0.00	508.92	419.48	31.65	121.09	387.83			
Total: 01				508.92	0.00	0.00	508.92	419.48	31.65	121.09	387.83			
SM	02		Surveys and Statistics											
MI	112		Economic Advice and Statistics											
GH	0099		General											
VC	Voted													
SH	0557		Planning Machinery	4685.45	0.00	0.00	4685.45	3881.49	283.09	1087.05	3598.40	76.8		
SH	0564		Survey and Statistics	1267.79	0.00	0.00	1267.79	1093.15	74.41	249.05	1018.74	80.36		
SH	1009		Strengthening of Statistical Bureau	104.90	0.00	0.00	104.90	90.96	9.48	23.42	81.48	77.67		
SH	1010		Economics Analysis	27.66	0.00	0.00	27.66	24.36	2.25	5.55	22.11	79.93		
SH	1011		Directorate of Economics and Statistics	400.59	0.00	0.00	400.59	334.24	40.39	106.74	293.85	73.35		
SH	1012		Improvement of Market Intelligence	43.44	0.00	0.00	43.44	32.81	3.52	14.15	29.29	67.42		
SH	1021		Field Survey and Price Statistics	115.07	0.00	0.00	115.07	79.35	13.28	49.01	66.06	57.41		
SH	1024		Strengthening of Planning Cell at Distric	274.76	0.00	0.00	274.76	220.81	23.31	77.26	197.50	71.88		
SH	1025		Framing of Estimates of Capital Formulæ	25.80	0.00	0.00	25.80	21.04	3.39	8.15	17.65	68.41		
SH	1026		Strengthening of Planning Mechinery	202.51	0.00	0.00	202.51	149.63	13.08	65.96	136.55	67.43		
Total: Voted				7147.97	0.00	0.00	7147.97	5927.84	466.20	1686.33	5461.64			
Total: 0099				7147.97	0.00	0.00	7147.97	5927.84	466.20	1686.33	5461.64			
Total: 112				7147.97	0.00	0.00	7147.97	5927.84	466.20	1686.33	5461.64			
MI	201		National Sample Survey Institute											
GH	0099		General											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7	2019										
Grant Number			03	PLANNING & DEVELOPMENT DEPARTMENT.										
PLANNING DEPARTMENT														
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	3454		Census Surveys and Statistics											
SM	02		Surveys and Statistics											
MI	201		National Sample Survey Institute											
GH	0099		General											
VC			Voted											
SH	1017		National Sample Survey	689.09	0.00	0.00	689.09	558.72	45.94	176.31	512.78	74.41		
SH	1023		Training of Statistical Personnel	364.12	0.00	0.00	364.12	279.22	52.39	137.29	226.83	62.3		
Total: Voted				1053.21	0.00	0.00	1053.21	837.94	98.33	313.60	739.61			
Total: 0099				1053.21	0.00	0.00	1053.21	837.94	98.33	313.60	739.61			
Total: 201				1053.21	0.00	0.00	1053.21	837.94	98.33	313.60	739.61			
MI	205		State Statistical Agency											
GH	0099		General											
VC			Voted											
SH	1008		District Statistics Agencies	312.25	0.00	0.00	312.25	246.28	22.90	88.86	223.39	71.54		
SH	1019		Evaluation Machinery	224.27	0.00	0.00	224.27	189.34	16.38	51.30	172.97	77.12		
SH	1020		Unit for State Income	43.08	0.00	0.00	43.08	34.01	6.18	15.25	27.83	64.6		
SH	1022		Statistical Cells in Various Departments	27.76	0.00	0.00	27.76	23.81	2.68	6.63	21.13	76.11		
SH	2302		HOUSING AND BUILDING STATISTIC	21.67	0.00	0.00	21.67	18.40	1.18	4.45	17.22	79.47		
Total: Voted				629.03	0.00	0.00	629.03	511.85	49.32	166.50	462.53			
Total: 0099				629.03	0.00	0.00	629.03	511.85	49.32	166.50	462.53			
Total: 205				629.03	0.00	0.00	629.03	511.85	49.32	166.50	462.53			
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	1015		Construction of Consumer Price Index fr	22.03	0.00	0.00	22.03	18.59	2.33	5.78	16.25	73.78		
Total: Voted				22.03	0.00	0.00	22.03	18.59	2.33	5.78	16.25			
Total: 0099				22.03	0.00	0.00	22.03	18.59	2.33	5.78	16.25			
Total: 800				22.03	0.00	0.00	22.03	18.59	2.33	5.78	16.25			
Total: 02				8852.24	0.00	0.00	8852.24	7296.22	616.18	2172.20	6680.04			
Total: 3454				9361.16	0.00	0.00	9361.16	7715.70	647.84	2293.30	7067.86			
MH	4059		Capital Outlay on Public Works											
SM	60		Other Buildings											
MI	800		Other expenditure											
GH	0011		GENERAL											
VC			Voted											
SH	0459		NFB Planning	1331.98	0.00	0.00	1331.98	1331.98			1331.98	100		
Total: Voted				1331.98	0.00	0.00	1331.98	1331.98	0.00	0.00	1331.98			
Total: 0011				1331.98	0.00	0.00	1331.98	1331.98	0.00	0.00	1331.98			
Total: 800				1331.98	0.00	0.00	1331.98	1331.98	0.00	0.00	1331.98			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		03	PLANNING & DEVELOPMENT DEPARTMENT.										
PLANNING DEPARTMENT													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4059		Capital Outlay on Public Works										
SM	60		Other Buildings										
Total:	60			1331.98	0.00	0.00	1331.98	1331.98	0.00	0.00	1331.98		
Total:	4059			1331.98	0.00	0.00	1331.98	1331.98	0.00	0.00	1331.98		
MH	4235		Capital Outlay on Social Security and Welfare										
SM	01		Rehabilitation										
MI	201		Other Rehabilitation Schemes										
GH	0011		GENERAL										
VC	Voted												
SH	1755		World Bank Aided Scheme	18348.00	0.00	0.00	18348.00	16658.50	486.94	2176.44	16171.56	88.14	
Total: Voted				18348.00	0.00	0.00	18348.00	16658.50	486.94	2176.44	16171.56		
Total: 0011				18348.00	0.00	0.00	18348.00	16658.50	486.94	2176.44	16171.56		
Total: 201				18348.00	0.00	0.00	18348.00	16658.50	486.94	2176.44	16171.56		
Total: 01				18348.00	0.00	0.00	18348.00	16658.50	486.94	2176.44	16171.56		
Total: 4235				18348.00	0.00	0.00	18348.00	16658.50	486.94	2176.44	16171.56		
MH	5475		Capital Outlay on other General Economic Services										
MI	800		Other Expenditure										
GH	0011		GENERAL										
VC	Voted												
SH	0553		Border Area Development upgradation ç	1733.00	0.00	0.00	1733.00	1733.00			1733.00	100	
SH	0555		Block Level Planning	59000.00	0.00	0.00	59000.00	59000.00			59000.00	100	
SH	0557		Planning Machinery	4300.31	0.00	0.00	4300.31	4300.31	3000.00	3000.00	1300.31	30.24	
SH	0563		Constituency Development Scheme	36900.00	0.00	0.00	36900.00	36900.00			36900.00	100	
SH	0564		Survey and Statistics	4000.00	0.00	0.00	4000.00	4000.00			4000.00	100	
SH	2154		Creation of New Districts	1500.00	0.00	0.00	1500.00	1500.00			1500.00	100	
SH	2337			8242.36	0.00	0.00	8242.36	8242.36			8242.36	100	
SH	2338		Special Area Development Programmes	5000.00	0.00	0.00	5000.00	5000.00			5000.00	100	
SH	2365		Special Task Force Projects Jammu	500.00	0.00	0.00	500.00	500.00			500.00	100	
SH	2396		PM Package For Floods	15000.00	0.00	0.00	15000.00	15000.00			15000.00	100	
SH	2491		Pilot Project	5000.00	0.00	0.00	5000.00	5000.00			5000.00	100	
SH	2492		Permanant Restoration	74999.99	0.00	0.00	74999.99	74999.99			74999.99	100	
SH	2493		Counterpart Funding ADB	10000.00	0.00	0.00	10000.00	10000.00			10000.00	100	
SH	2494		EAP Of Urban Sector	30000.00	0.00	0.00	30000.00	30000.00			30000.00	100	
SH	2498		United Funds to DDCS	1100.00	0.00	0.00	1100.00	1100.00			1100.00	100	
Total: Voted				257275.66	0.00	0.00	257275.66	257275.66	3000.00	3000.00	254275.66		
Total: 0011				257275.66	0.00	0.00	257275.66	257275.66	3000.00	3000.00	254275.66		
GH	0031		Centrally Sponsored Scheme										
VC	Voted												
SH	0553		Border Area Development upgradation ç	12000.00	0.00	0.00	12000.00	12000.00			12000.00	100	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		03	PLANNING & DEVELOPMENT DEPARTMENT.											
PLANNING DEPARTMENT														
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	5475		Capital Outlay on other General Economic Services											
MI	800		Other Expenditure											
GH	0031		Centrally Sponsored Scheme											
VC	Voted													
SH	2346		Minor Irrigation Statistics	100.00	0.00	0.00	100.00	100.00			100.00	100		
Total: Voted				12100.00	0.00	0.00	12100.00	12100.00	0.00	0.00	12100.00			
Total: 0031				12100.00	0.00	0.00	12100.00	12100.00	0.00	0.00	12100.00			
Total: 800				*****	0.00	0.00	269375.66	269375.66	3000.00	3000.00	266375.66			
Total: 5475				*****	0.00	0.00	269375.66	269375.66	3000.00	3000.00	266375.66			
Total: 03				*****	0.00	0.00	298416.80	295068.69	4133.74	7481.86	290934.94			
Month & Year of Account		7	2019											
Grant Number		04	INFORMATION DEPARTMENT											
INFORMATION DEPARTMENT														
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2071		Pensions and Other Retirement benefits											
SM	01		Civil											
MI	117		Government contribution for Defined Contribution Pension Scheme											
GH	0099		GENERAL											
VC	Voted													
SH	2327		Government Contribution					-0.54		0.54	-0.54	Nil Budget		
Total: Voted				0.00	0.00	0.00	0.00	-0.54	0.00	0.54	-0.54			
Total: 0099				0.00	0.00	0.00	0.00	-0.54	0.00	0.54	-0.54			
Total: 117				0.00	0.00	0.00	0.00	-0.54	0.00	0.54	-0.54			
Total: 01				0.00	0.00	0.00	0.00	-0.54	0.00	0.54	-0.54			
Total: 2071				0.00	0.00	0.00	0.00	-0.54	0.00	0.54	-0.54			
MH	2220		Information and Publicity											
SM	60		Others											
MI	001		Direction and Administration											
GH	0099		General											
VC	Voted													
SH	0815		Joint Director Kashmir	170.65	0.00	0.00	170.65	146.01	7.17	31.81	138.84	81.36		
SH	0828		Joint Director Jammu	155.05	0.00	0.00	155.05	130.57	7.09	31.58	123.47	79.63		
SH	0835		Direction Office	915.85	0.00	0.00	915.85	764.77	38.16	189.24	726.61	79.34		
Total: Voted				1241.55	0.00	0.00	1241.55	1041.34	52.42	252.63	988.92			
Total: 0099				1241.55	0.00	0.00	1241.55	1041.34	52.42	252.63	988.92			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		04	INFORMATION DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2220		Information and Publicity											
SM	60		Others											
MI	001		Direction and Administration											
Total:	001			1241.55	0.00	0.00	1241.55	1041.34	52.42	252.63	988.92			
MI	101		Advertisement and Visual Publicity											
GH	0099		General											
VC			Voted											
SH	0118		Advertising & Visual Publicity	3761.00	0.00	0.00	3761.00	3171.60	78.61	668.02	3092.98	82.24		
Total: Voted				3761.00	0.00	0.00	3761.00	3171.60	78.61	668.02	3092.98			
Total: 0099				3761.00	0.00	0.00	3761.00	3171.60	78.61	668.02	3092.98			
Total: 101				3761.00	0.00	0.00	3761.00	3171.60	78.61	668.02	3092.98			
MI	102		Information Centres											
GH	0099		General											
VC			Charged											
SH	0816		District Information Centres					-0.06		0.06	-0.06		Nil Budget	
Total: Charged				0.00	0.00	0.00	0.00	-0.06	0.00	0.06	-0.06			
VC			Voted											
SH	0816		District Information Centres	1852.35	0.00	0.00	1852.35	1591.68	84.18	344.85	1507.50	81.38		
SH	0817		Bureau of Information New Delhi	78.95	0.00	0.00	78.95	71.14	7.29	15.10	63.85	80.87		
Total: Voted				1931.30	0.00	0.00	1931.30	1662.83	91.48	359.95	1571.35			
Total: 0099				1931.30	0.00	0.00	1931.30	1662.77	91.48	360.01	1571.29			
Total: 102				1931.30	0.00	0.00	1931.30	1662.77	91.48	360.01	1571.29			
MI	106		Field Publicity											
GH	0099		General											
VC			Voted											
SH	0825		Written & Plan Publicity	763.30	0.00	0.00	763.30	636.02	39.37	166.65	596.65	78.17		
Total: Voted				763.30	0.00	0.00	763.30	636.02	39.37	166.65	596.65			
Total: 0099				763.30	0.00	0.00	763.30	636.02	39.37	166.65	596.65			
Total: 106				763.30	0.00	0.00	763.30	636.02	39.37	166.65	596.65			
MI	109		Photo Services											
GH	0099		GENERAL											
VC			Voted											
SH	0830		Photo and Film Unit	254.30	0.00	0.00	254.30	216.77	9.55	47.07	207.23	81.49		
Total: Voted				254.30	0.00	0.00	254.30	216.77	9.55	47.07	207.23			
Total: 0099				254.30	0.00	0.00	254.30	216.77	9.55	47.07	207.23			
Total: 109				254.30	0.00	0.00	254.30	216.77	9.55	47.07	207.23			
Total: 60				7951.45	0.00	0.00	7951.45	6728.50	271.43	1494.38	6457.07			
Total: 2220				7951.45	0.00	0.00	7951.45	6728.50	271.43	1494.38	6457.07			
MH	4220		Capital Outlay on Information and Publicity											
SM	60		Others											
MI	800		Other expenditure											
GH	0011		GENERAL											
VC			Voted											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		04		INFORMATION DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4220	Capital Outlay on Information and Publicity											
SM	60	Others											
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	1238	Capital Outlay on Information			115.29	0.00	0.00	115.29	115.29	0.41	0.41	114.89	99.65
Total: Voted				115.29	0.00	0.00	115.29	115.29	0.41	0.41	114.89		
Total: 0011				115.29	0.00	0.00	115.29	115.29	0.41	0.41	114.89		
Total: 800				115.29	0.00	0.00	115.29	115.29	0.41	0.41	114.89		
Total: 60				115.29	0.00	0.00	115.29	115.29	0.41	0.41	114.89		
Total: 4220				115.29	0.00	0.00	115.29	115.29	0.41	0.41	114.89		
Total: 04				8066.74	0.00	0.00	8066.74	6843.25	271.84	1495.33	6571.41		
Month & Year of Account		7 2019											
Grant Number		05		LADAKH AFFAIRS DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2575	Other Special Area Programmes											
SM	02	Backward Areas											
MI	253	District Administration											
GH	0099	General											
VC	Voted												
SH	0875	Non Engineering Leh			30913.74	0.00	0.00	30913.74	30913.74			30913.74	100
SH	0881	Non Engineering Kargil			36430.78	0.00	0.00	36430.78	36430.78			36430.78	100
SH	0888	Council Secretariat Leh			429.69	0.00	0.00	429.69	429.69			429.69	100
Total: Voted				67774.21	0.00	0.00	67774.21	67774.21	0.00	0.00	67774.21		
Total: 0099				67774.21	0.00	0.00	67774.21	67774.21	0.00	0.00	67774.21		
Total: 253				67774.21	0.00	0.00	67774.21	67774.21	0.00	0.00	67774.21		
MI	255	Police											
GH	0099	General											
VC	Voted												
SH	0877	Police Leh			2133.26	0.00	0.00	2133.26	1844.71	186.92	475.48	1657.78	77.71
Total: Voted				2133.26	0.00	0.00	2133.26	1844.71	186.92	475.48	1657.78		
Total: 0099				2133.26	0.00	0.00	2133.26	1844.71	186.92	475.48	1657.78		
Total: 255				2133.26	0.00	0.00	2133.26	1844.71	186.92	475.48	1657.78		
MI	259	Public Works											
GH	0099	General											
VC	Voted												
SH	0887	Circle Office Leh			3375.73	0.00	0.00	3375.73	3375.73			3375.73	100
SH	1310	Circle Office Kargil			3712.64	0.00	0.00	3712.64	3712.64			3712.64	100
Total: Voted				7088.37	0.00	0.00	7088.37	7088.37	0.00	0.00	7088.37		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		05	LADAKH AFFAIRS DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2575		Other Special Area Programmes										
SM	02		Backward Areas										
MI	259		Public Works										
GH	0099		General										
Total:	0099			7088.37	0.00	0.00	7088.37	7088.37	0.00	0.00	7088.37		
Total:	259			7088.37	0.00	0.00	7088.37	7088.37	0.00	0.00	7088.37		
MI	334		Power Project										
GH	0099		General										
VC			Voted										
SH	0880		Diesel Power Generation	1380.52	0.00	0.00	1380.52	1380.52			1380.52	100	
SH	1193		Kargil Diesel Scheme	773.00	0.00	0.00	773.00	773.00			773.00	100	
Total: Voted				2153.52	0.00	0.00	2153.52	2153.52	0.00	0.00	2153.52		
Total: 0099				2153.52	0.00	0.00	2153.52	2153.52	0.00	0.00	2153.52		
Total: 334				2153.52	0.00	0.00	2153.52	2153.52	0.00	0.00	2153.52		
MI	670		Sub Transmission Lines & Improvement in Distribution System										
GH	0099		General										
VC			Voted										
SH	0478		Transmission and Distribution	685.66	0.00	0.00	685.66	685.66			685.66	100	
Total: Voted				685.66	0.00	0.00	685.66	685.66	0.00	0.00	685.66		
Total: 0099				685.66	0.00	0.00	685.66	685.66	0.00	0.00	685.66		
Total: 670				685.66	0.00	0.00	685.66	685.66	0.00	0.00	685.66		
Total: 02				79835.02	0.00	0.00	79835.02	79546.47	186.92	475.48	79359.54		
SM	04		Ladakh Atonomous Hill Development Council										
MI	113		Ladakh Autonomous Hill Development Council										
GH	0099		General										
VC			Voted										
SH	0882		Ladakh Automonous Hill development C	471.99	0.00	0.00	471.99	471.99			471.99	100	
Total: Voted				471.99	0.00	0.00	471.99	471.99	0.00	0.00	471.99		
Total: 0099				471.99	0.00	0.00	471.99	471.99	0.00	0.00	471.99		
Total: 113				471.99	0.00	0.00	471.99	471.99	0.00	0.00	471.99		
Total: 04				471.99	0.00	0.00	471.99	471.99	0.00	0.00	471.99		
Total: 2575				80307.01	0.00	0.00	80307.01	80018.46	186.92	475.48	79831.53		
MH	4575		Capital Outlay on other Special Areas Programmes										
SM	02		Backward Areas										
MI	253		District Administration										
GH	0011		GENERAL										
VC			Voted										
SH	2142		Special Area Programme Leh	10129.68	0.00	0.00	10129.68	10129.68			10129.68	100	
SH	2143		Special Area Programme Kargil	10520.19	0.00	0.00	10520.19	10520.19			10520.19	100	
Total: Voted				20649.87	0.00	0.00	20649.87	20649.87	0.00	0.00	20649.87		
Total: 0011				20649.87	0.00	0.00	20649.87	20649.87	0.00	0.00	20649.87		
GH	0031		Centrally Sponsored Scheme										
VC			Voted										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		05		LADAKH AFFAIRS DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4575	Capital Outlay on other Special Areas Programmes											
SM	02	Backward Areas											
MI	253	District Administration											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2142	Special Area Programme Leh		8136.47	0.00	0.00	8136.47	8136.47			8136.47	100	
SH	2143	Special Area Programme Kargil		6340.00	0.00	0.00	6340.00	6340.00			6340.00	100	
Total: Voted				14476.47	0.00	0.00	14476.47	14476.47	0.00	0.00	14476.47		
Total: 0031				14476.47	0.00	0.00	14476.47	14476.47	0.00	0.00	14476.47		
Total: 253				35126.34	0.00	0.00	35126.34	35126.34	0.00	0.00	35126.34		
MI	313	Forest											
GH	0099	General											
VC	Voted												
SH	0886	Forest Department Kargil		90.00	0.00	0.00	90.00	90.00			90.00	100	
SH	1860	Forest Department Leh		72.00	0.00	0.00	72.00	73.42		-1.42	73.42	101.97	
Total: Voted				162.00	0.00	0.00	162.00	163.42	0.00	-1.42	163.42		
Total: 0099				162.00	0.00	0.00	162.00	163.42	0.00	-1.42	163.42		
Total: 313				162.00	0.00	0.00	162.00	163.42	0.00	-1.42	163.42		
Total: 02				35288.34	0.00	0.00	35288.34	35289.76	0.00	-1.42	35289.76		
Total: 4575				35288.34	0.00	0.00	35288.34	35289.76	0.00	-1.42	35289.76		
Total: 05				*****	0.00	0.00	115595.35	115308.21	186.92	474.06	115121.29		
Month & Year of Account		7 2019											
Grant Number		06		POWER DEVELOPMENT DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2801	Power											
SM	01	Hydel Generation											
MI	101	Purchase of Power											
GH	0099	General											
VC	Voted												
SH	0933	Chief Engineer Commercial and Survey		650000.00	0.00	0.00	650000.00	633691.00	56151.00	72460.00	577540.00	88.85	
Total: Voted				650000.00	0.00	0.00	650000.00	633691.00	56151.00	72460.00	577540.00		
Total: 0099				650000.00	0.00	0.00	650000.00	633691.00	56151.00	72460.00	577540.00		
Total: 101				*****	0.00	0.00	650000.00	633691.00	56151.00	72460.00	577540.00		
MI	911	Recoveries of Overpayments											
VC	Voted												
SH								0.00	-35.39	-35.39	35.39	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.00	-35.39	-35.39	35.39		
Total: 911				0.00	0.00	0.00	0.00	0.00	-35.39	-35.39	35.39		
Total: 01				*****	0.00	0.00	650000.00	633691.00	56115.61	72424.61	577575.39		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		06	POWER DEVELOPMENT DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2801		Power											
SM	05		Transmission and Distribution											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0933		Chief Engineer Commercial and Survey	1112.61	0.00	0.00	1112.61	868.46	76.71	320.86	791.75	71.16		
SH	1685		Chief Engineer Systems and Operation	3113.60	0.00	0.00	3113.60	2417.93	207.87	903.54	2210.06	70.98		
SH	1686		Financial Advisor/Chief Accounts Officer					0.00	1.53	1.53	-1.53	Nil Budget		
SH	1687		Chief Engineer Systems and Operation	3525.33	0.00	0.00	3525.33	2792.56	212.22	944.99	2580.34	73.19		
SH	2455		Dedicated Project Wing	1724.72	0.00	0.00	1724.72	1385.84	113.24	452.12	1272.60	73.79		
Total: Voted				9476.26	0.00	0.00	9476.26	7464.79	611.58	2623.05	6853.21			
Total: 0099				9476.26	0.00	0.00	9476.26	7464.79	611.58	2623.05	6853.21			
Total: 001				9476.26	0.00	0.00	9476.26	7464.79	611.58	2623.05	6853.21			
MI	052		Machinery and Equipment											
GH	0099		General											
VC			Voted											
SH	0933		Chief Engineer Commercial and Survey	5.00	0.00	0.00	5.00	4.92	0.61	0.69	4.31	86.15		
SH	1685		Chief Engineer Systems and Operation	21.00	0.00	0.00	21.00	21.00			21.00	100		
SH	1687		Chief Engineer Systems and Operation	21.00	0.00	0.00	21.00	17.81		3.19	17.81	84.8		
Total: Voted				47.00	0.00	0.00	47.00	43.73	0.61	3.88	43.12			
Total: 0099				47.00	0.00	0.00	47.00	43.73	0.61	3.88	43.12			
Total: 052				47.00	0.00	0.00	47.00	43.73	0.61	3.88	43.12			
MI	602		Transmission Line Sopore											
GH	0099		General											
VC			Voted											
SH	1685		Chief Engineer Systems and Operation	1132.24	0.00	0.00	1132.24	919.70	75.42	287.97	844.27	74.57		
Total: Voted				1132.24	0.00	0.00	1132.24	919.70	75.42	287.97	844.27			
Total: 0099				1132.24	0.00	0.00	1132.24	919.70	75.42	287.97	844.27			
Total: 602				1132.24	0.00	0.00	1132.24	919.70	75.42	287.97	844.27			
MI	603		Transmission Line Bemina Srinagar											
GH	0099		General											
VC			Voted											
SH	1685		Chief Engineer Systems and Operation	993.91	0.00	0.00	993.91	797.49	80.06	276.48	717.43	72.18		
Total: Voted				993.91	0.00	0.00	993.91	797.49	80.06	276.48	717.43			
Total: 0099				993.91	0.00	0.00	993.91	797.49	80.06	276.48	717.43			
Total: 603				993.91	0.00	0.00	993.91	797.49	80.06	276.48	717.43			
MI	604		Transmission Line Janipur											
GH	0099		General											
VC			Voted											
SH	1687		Chief Engineer Systems and Operation	1140.83	0.00	0.00	1140.83	880.74	76.87	336.95	803.88	70.46		
Total: Voted				1140.83	0.00	0.00	1140.83	880.74	76.87	336.95	803.88			
Total: 0099				1140.83	0.00	0.00	1140.83	880.74	76.87	336.95	803.88			
Total: 604				1140.83	0.00	0.00	1140.83	880.74	76.87	336.95	803.88			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		06	POWER DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2801		Power										
SM	05		Transmission and Distribution										
MI	605		Transmission Line Gladni										
GH	0099		General										
VC			Voted										
SH	1687		Chief Engineer Systems and Operation	1262.93	0.00	0.00	1262.93	1039.59	94.58	317.92	945.01	74.83	
Total: Voted				1262.93	0.00	0.00	1262.93	1039.59	94.58	317.92	945.01		
Total: 0099				1262.93	0.00	0.00	1262.93	1039.59	94.58	317.92	945.01		
Total: 605				1262.93	0.00	0.00	1262.93	1039.59	94.58	317.92	945.01		
MI	606		Transmission Line Udhampur										
GH	0099		General										
VC			Voted										
SH	1687		Chief Engineer Systems and Operation	1537.69	0.00	0.00	1537.69	1195.59	99.42	441.52	1096.17	71.29	
Total: Voted				1537.69	0.00	0.00	1537.69	1195.59	99.42	441.52	1096.17		
Total: 0099				1537.69	0.00	0.00	1537.69	1195.59	99.42	441.52	1096.17		
Total: 606				1537.69	0.00	0.00	1537.69	1195.59	99.42	441.52	1096.17		
MI	607		Transmission Line Pampore										
GH	0099		General										
VC			Voted										
SH	1685		Chief Engineer Systems and Operation	1816.93	0.00	0.00	1816.93	1425.99	106.46	497.40	1319.53	72.62	
Total: Voted				1816.93	0.00	0.00	1816.93	1425.99	106.46	497.40	1319.53		
Total: 0099				1816.93	0.00	0.00	1816.93	1425.99	106.46	497.40	1319.53		
Total: 607				1816.93	0.00	0.00	1816.93	1425.99	106.46	497.40	1319.53		
MI	609		Load Despatch M T Jammu										
GH	0099		General										
VC			Voted										
SH	0933		Chief Engineer Commercial and Survey	266.00	0.00	0.00	266.00	212.66	24.56	77.90	188.10	70.72	
Total: Voted				266.00	0.00	0.00	266.00	212.66	24.56	77.90	188.10		
Total: 0099				266.00	0.00	0.00	266.00	212.66	24.56	77.90	188.10		
Total: 609				266.00	0.00	0.00	266.00	212.66	24.56	77.90	188.10		
MI	610		Load Despatch M T Srinagar										
GH	0099		General										
VC			Voted										
SH	0933		Chief Engineer Commercial and Survey	265.50	0.00	0.00	265.50	179.76	31.73	117.47	148.03	55.76	
Total: Voted				265.50	0.00	0.00	265.50	179.76	31.73	117.47	148.03		
Total: 0099				265.50	0.00	0.00	265.50	179.76	31.73	117.47	148.03		
Total: 610				265.50	0.00	0.00	265.50	179.76	31.73	117.47	148.03		
Total: 05				17939.29	0.00	0.00	17939.29	14160.05	1201.29	4980.53	12958.76		
SM	06		Rural Electrification										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0911		Chief Engineer Maintenance and Rural	61529.91	0.00	0.00	61529.91	46207.54	5099.73	20422.10	41107.81	66.81	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		06	POWER DEVELOPMENT DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+) OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+) Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2801		Power											
SM	06		Rural Electrification											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0978		Chief Engineer Maintenance and Rural	61690.50	0.00	0.00	61690.50	61227.67	223.79	686.62	61003.88	98.89		
SH	1678		Chief Engineer Procurement and Materi	13883.76	0.00	0.00	13883.76	13495.77	1538.69	1926.68	11957.08	86.12		
Total: Voted				137104.17	0.00	0.00	137104.17	120930.98	6862.21	23035.40	114068.77			
Total: 0099				137104.17	0.00	0.00	137104.17	120930.98	6862.21	23035.40	114068.77			
Total: 001				*****	0.00	0.00	137104.17	120930.98	6862.21	23035.40	114068.77			
MI	052		Machinery and Equipment											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	45.00	0.00	0.00	45.00	43.24	0.69	2.46	42.54	94.54		
SH	0978		Chief Engineer Maintenance and Rural	45.00	0.00	0.00	45.00	45.00			45.00	100		
Total: Voted				90.00	0.00	0.00	90.00	88.24	0.69	2.46	87.54			
Total: 0099				90.00	0.00	0.00	90.00	88.24	0.69	2.46	87.54			
Total: 052				90.00	0.00	0.00	90.00	88.24	0.69	2.46	87.54			
MI	611		Rural Electrification Jammu											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	14850.84	0.00	0.00	14850.84	11834.24	973.30	3989.90	10860.94	73.13		
Total: Voted				14850.84	0.00	0.00	14850.84	11834.24	973.30	3989.90	10860.94			
Total: 0099				14850.84	0.00	0.00	14850.84	11834.24	973.30	3989.90	10860.94			
Total: 611				14850.84	0.00	0.00	14850.84	11834.24	973.30	3989.90	10860.94			
MI	612		Rural Electrification Kathua											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	4217.82	0.00	0.00	4217.82	3282.46	358.21	1293.57	2924.25	69.33		
Total: Voted				4217.82	0.00	0.00	4217.82	3282.46	358.21	1293.57	2924.25			
Total: 0099				4217.82	0.00	0.00	4217.82	3282.46	358.21	1293.57	2924.25			
Total: 612				4217.82	0.00	0.00	4217.82	3282.46	358.21	1293.57	2924.25			
MI	613		Rural Electrification Poonch											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	1713.15	0.00	0.00	1713.15	1380.71	106.73	439.17	1273.98	74.36		
Total: Voted				1713.15	0.00	0.00	1713.15	1380.71	106.73	439.17	1273.98			
Total: 0099				1713.15	0.00	0.00	1713.15	1380.71	106.73	439.17	1273.98			
Total: 613				1713.15	0.00	0.00	1713.15	1380.71	106.73	439.17	1273.98			
MI	614		Rural Electrification Rajouri											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	3940.10	0.00	0.00	3940.10	3151.70	224.00	1012.41	2927.69	74.31		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		06	POWER DEVELOPMENT DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2801		Power											
SM	06		Rural Electrification											
MI	614		Rural Electrification Rajouri											
GH	0099		General											
VC			Voted											
Total: Voted				3940.10	0.00	0.00	3940.10	3151.70	224.00	1012.41	2927.69			
Total: 0099				3940.10	0.00	0.00	3940.10	3151.70	224.00	1012.41	2927.69			
Total: 614				3940.10	0.00	0.00	3940.10	3151.70	224.00	1012.41	2927.69			
MI	615		Rural Electrification Udampur											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	5313.60	0.00	0.00	5313.60	4322.41	326.93	1318.12	3995.48	75.19		
Total: Voted				5313.60	0.00	0.00	5313.60	4322.41	326.93	1318.12	3995.48			
Total: 0099				5313.60	0.00	0.00	5313.60	4322.41	326.93	1318.12	3995.48			
Total: 615				5313.60	0.00	0.00	5313.60	4322.41	326.93	1318.12	3995.48			
MI	616		Rural Electrification Batote											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	1172.85	0.00	0.00	1172.85	968.56	64.20	268.49	904.36	77.11		
Total: Voted				1172.85	0.00	0.00	1172.85	968.56	64.20	268.49	904.36			
Total: 0099				1172.85	0.00	0.00	1172.85	968.56	64.20	268.49	904.36			
Total: 616				1172.85	0.00	0.00	1172.85	968.56	64.20	268.49	904.36			
MI	617		Rural Electrification Doda											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	1351.85	0.00	0.00	1351.85	1035.39	102.14	418.61	933.24	69.03		
Total: Voted				1351.85	0.00	0.00	1351.85	1035.39	102.14	418.61	933.24			
Total: 0099				1351.85	0.00	0.00	1351.85	1035.39	102.14	418.61	933.24			
Total: 617				1351.85	0.00	0.00	1351.85	1035.39	102.14	418.61	933.24			
MI	618		Rural Electrification Srinagar											
GH	0099		General											
VC			Voted											
SH	0978		Chief Engineer Maintenance and Rural	14486.67	0.00	0.00	14486.67	11393.23	1168.43	4261.87	10224.80	70.58		
Total: Voted				14486.67	0.00	0.00	14486.67	11393.23	1168.43	4261.87	10224.80			
Total: 0099				14486.67	0.00	0.00	14486.67	11393.23	1168.43	4261.87	10224.80			
Total: 618				14486.67	0.00	0.00	14486.67	11393.23	1168.43	4261.87	10224.80			
MI	619		Rural Electrification Anantnag											
GH	0099		General											
VC			Voted											
SH	0978		Chief Engineer Maintenance and Rural	2009.38	0.00	0.00	2009.38	1502.58	154.09	660.89	1348.49	67.11		
Total: Voted				2009.38	0.00	0.00	2009.38	1502.58	154.09	660.89	1348.49			
Total: 0099				2009.38	0.00	0.00	2009.38	1502.58	154.09	660.89	1348.49			
Total: 619				2009.38	0.00	0.00	2009.38	1502.58	154.09	660.89	1348.49			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		06	POWER DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2801		Power										
SM	06		Rural Electrification										
MI	620		Rural Electrification Awantipura										
GH	0099		General										
VC			Voted										
SH	0978		Chief Engineer Maintenance and Rural	1960.77	0.00	0.00	1960.77	1764.48	5.68	201.97	1758.80	89.7	
Total: Voted				1960.77	0.00	0.00	1960.77	1764.48	5.68	201.97	1758.80		
Total: 0099				1960.77	0.00	0.00	1960.77	1764.48	5.68	201.97	1758.80		
Total: 620				1960.77	0.00	0.00	1960.77	1764.48	5.68	201.97	1758.80		
MI	621		Rural Electrification Pulwama										
GH	0099		General										
VC			Voted										
SH	0978		Chief Engineer Maintenance and Rural	3236.28	0.00	0.00	3236.28	2522.70	229.59	943.16	2293.12	70.86	
Total: Voted				3236.28	0.00	0.00	3236.28	2522.70	229.59	943.16	2293.12		
Total: 0099				3236.28	0.00	0.00	3236.28	2522.70	229.59	943.16	2293.12		
Total: 621				3236.28	0.00	0.00	3236.28	2522.70	229.59	943.16	2293.12		
MI	622		Rural Electrification Baramulla										
GH	0099		General										
VC			Voted										
SH	0978		Chief Engineer Maintenance and Rural	1532.23	0.00	0.00	1532.23	988.54	142.65	686.33	845.90	55.21	
Total: Voted				1532.23	0.00	0.00	1532.23	988.54	142.65	686.33	845.90		
Total: 0099				1532.23	0.00	0.00	1532.23	988.54	142.65	686.33	845.90		
Total: 622				1532.23	0.00	0.00	1532.23	988.54	142.65	686.33	845.90		
MI	623		Rural Electrification Budgam										
GH	0099		General										
VC			Voted										
SH	0978		Chief Engineer Maintenance and Rural	2254.41	0.00	0.00	2254.41	1706.34	200.28	748.35	1506.06	66.8	
Total: Voted				2254.41	0.00	0.00	2254.41	1706.34	200.28	748.35	1506.06		
Total: 0099				2254.41	0.00	0.00	2254.41	1706.34	200.28	748.35	1506.06		
Total: 623				2254.41	0.00	0.00	2254.41	1706.34	200.28	748.35	1506.06		
MI	624		Rural Electrification Handwara										
GH	0099		General										
VC			Voted										
SH	0978		Chief Engineer Maintenance and Rural	2168.72	0.00	0.00	2168.72	1636.31	154.57	686.98	1481.74	68.32	
Total: Voted				2168.72	0.00	0.00	2168.72	1636.31	154.57	686.98	1481.74		
Total: 0099				2168.72	0.00	0.00	2168.72	1636.31	154.57	686.98	1481.74		
Total: 624				2168.72	0.00	0.00	2168.72	1636.31	154.57	686.98	1481.74		
MI	625		Rural Electrification Kulgam										
GH	0099		General										
VC			Voted										
SH	0978		Chief Engineer Maintenance and Rural	1532.76	0.00	0.00	1532.76	1125.77	126.68	533.68	999.08	65.18	
Total: Voted				1532.76	0.00	0.00	1532.76	1125.77	126.68	533.68	999.08		
Total: 0099				1532.76	0.00	0.00	1532.76	1125.77	126.68	533.68	999.08		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		06	POWER DEVELOPMENT DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2801		Power											
SM	06		Rural Electrification											
MI	625		Rural Electrification Kulgam											
Total:	625			1532.76	0.00	0.00	1532.76	1125.77	126.68	533.68	999.08			
MI	626		Rural Electrification Sumbal											
GH	0099		General											
VC			Voted											
SH	0978		Chief Engineer Maintenance and Rural	1230.67	0.00	0.00	1230.67	987.67	34.88	277.88	952.79	77.42		
Total:	Voted			1230.67	0.00	0.00	1230.67	987.67	34.88	277.88	952.79			
Total:	0099			1230.67	0.00	0.00	1230.67	987.67	34.88	277.88	952.79			
Total:	626			1230.67	0.00	0.00	1230.67	987.67	34.88	277.88	952.79			
MI	627		Rural Electrification Sopore											
GH	0099		General											
VC			Voted											
SH	0978		Chief Engineer Maintenance and Rural	5109.55	0.00	0.00	5109.55	3912.13	453.81	1651.22	3458.33	67.68		
Total:	Voted			5109.55	0.00	0.00	5109.55	3912.13	453.81	1651.22	3458.33			
Total:	0099			5109.55	0.00	0.00	5109.55	3912.13	453.81	1651.22	3458.33			
Total:	627			5109.55	0.00	0.00	5109.55	3912.13	453.81	1651.22	3458.33			
MI	628		Rural Electrification Bijbehara											
GH	0099		General											
VC			Voted											
SH	0978		Chief Engineer Maintenance and Rural	3146.97	0.00	0.00	3146.97	2360.16	235.81	1022.62	2124.35	67.5		
Total:	Voted			3146.97	0.00	0.00	3146.97	2360.16	235.81	1022.62	2124.35			
Total:	0099			3146.97	0.00	0.00	3146.97	2360.16	235.81	1022.62	2124.35			
Total:	628			3146.97	0.00	0.00	3146.97	2360.16	235.81	1022.62	2124.35			
MI	629		Rural Electrification Ganderbal											
GH	0099		General											
VC			Voted											
SH	0978		Chief Engineer Maintenance and Rural	2658.12	0.00	0.00	2658.12	2071.51	169.80	756.41	1901.71	71.54		
Total:	Voted			2658.12	0.00	0.00	2658.12	2071.51	169.80	756.41	1901.71			
Total:	0099			2658.12	0.00	0.00	2658.12	2071.51	169.80	756.41	1901.71			
Total:	629			2658.12	0.00	0.00	2658.12	2071.51	169.80	756.41	1901.71			
MI	630		Rural Electrification Vijaypur											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	1666.75	0.00	0.00	1666.75	1303.45	225.82	589.13	1077.62	64.65		
Total:	Voted			1666.75	0.00	0.00	1666.75	1303.45	225.82	589.13	1077.62			
Total:	0099			1666.75	0.00	0.00	1666.75	1303.45	225.82	589.13	1077.62			
Total:	630			1666.75	0.00	0.00	1666.75	1303.45	225.82	589.13	1077.62			
MI	633		Rural Electrification Kishtwar											
GH	0099		General											
VC			Voted											
SH	0911		Chief Engineer Maintenance and Rural	1318.65	0.00	0.00	1318.65	1051.27	84.88	352.25	966.40	73.29		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		06	POWER DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2801		Power										
SM	06		Rural Electrification										
MI	633		Rural Electrification Kishtwar										
GH	0099		General										
VC			Voted										
Total: Voted				1318.65	0.00	0.00	1318.65	1051.27	84.88	352.25	966.40		
Total: 0099				1318.65	0.00	0.00	1318.65	1051.27	84.88	352.25	966.40		
Total: 633				1318.65	0.00	0.00	1318.65	1051.27	84.88	352.25	966.40		
Total: 06				*****	0.00	0.00	214066.31	181320.83	12405.38	45150.86	168915.45		
SM	80		General										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	1673		Development Commissioner Power	594.56	0.00	0.00	594.56	456.92	73.20	210.84	383.72	64.54	
SH	1686		F A POWER PROJECTS ORGANISATI	237.96	0.00	0.00	237.96	184.28	75.87	129.55	108.41	45.56	
Total: Voted				832.52	0.00	0.00	832.52	641.19	149.07	340.39	492.13		
Total: 0099				832.52	0.00	0.00	832.52	641.19	149.07	340.39	492.13		
Total: 001				832.52	0.00	0.00	832.52	641.19	149.07	340.39	492.13		
MI	004		Research and Development										
GH	0099		General										
VC			Voted										
SH	2169		Chief Engineer Planning and Design	842.86	0.00	0.00	842.86	677.71	64.36	229.51	613.35	72.77	
Total: Voted				842.86	0.00	0.00	842.86	677.71	64.36	229.51	613.35		
Total: 0099				842.86	0.00	0.00	842.86	677.71	64.36	229.51	613.35		
Total: 004				842.86	0.00	0.00	842.86	677.71	64.36	229.51	613.35		
MI	005		Investigation										
GH	0099		General										
VC			Voted										
SH	2170		DIRECTOR TRAINING TESTING INSP	662.36	0.00	0.00	662.36	529.83	46.37	178.90	483.46	72.99	
Total: Voted				662.36	0.00	0.00	662.36	529.83	46.37	178.90	483.46		
Total: 0099				662.36	0.00	0.00	662.36	529.83	46.37	178.90	483.46		
Total: 005				662.36	0.00	0.00	662.36	529.83	46.37	178.90	483.46		
MI	052		MACHINERY & EQUIPMENT										
GH	0099		General										
VC			Voted										
SH	2169		Chief Engineer Planning and Design	2.50	0.00	0.00	2.50	2.50			2.50	100	
SH	2170		DIRECTOR TRAINING TESTING INSP	2.00	0.00	0.00	2.00	1.95		0.05	1.95	97.74	
Total: Voted				4.50	0.00	0.00	4.50	4.45	0.00	0.05	4.45		
Total: 0099				4.50	0.00	0.00	4.50	4.45	0.00	0.05	4.45		
Total: 052				4.50	0.00	0.00	4.50	4.45	0.00	0.05	4.45		
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		06	POWER DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2801		Power										
SM	80		General										
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	2111		State Electricity Regulatory Commission	198.96	0.00	0.00	198.96	163.25	26.44	62.14	136.82	68.77	
Total: Voted				198.96	0.00	0.00	198.96	163.25	26.44	62.14	136.82		
Total: 0099				198.96	0.00	0.00	198.96	163.25	26.44	62.14	136.82		
Total: 800				198.96	0.00	0.00	198.96	163.25	26.44	62.14	136.82		
Total: 80				2541.20	0.00	0.00	2541.20	2016.43	286.23	810.99	1730.21		
Total: 2801				*****	0.00	0.00	884546.80	831188.31	70008.51	123367.00	761179.80		
MH	4801		Capital Outlay on Power Projects										
SM	01		Hydel Generation										
MI	800		Other Expenditure										
GH	0011		GENERAL										
VC			Voted										
SH	2021		Generation	99450.00	0.00	0.00	99450.00	99450.00			99450.00	100	
Total: Voted				99450.00	0.00	0.00	99450.00	99450.00	0.00	0.00	99450.00		
Total: 0011				99450.00	0.00	0.00	99450.00	99450.00	0.00	0.00	99450.00		
Total: 800				99450.00	0.00	0.00	99450.00	99450.00	0.00	0.00	99450.00		
Total: 01				99450.00	0.00	0.00	99450.00	99450.00	0.00	0.00	99450.00		
SM	05		Transmission And Distribution										
MI	601		132 K.V Badampora Trasmission Line										
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	1873		Accelerated Power Development Reform	50000.00	0.00	0.00	50000.00	50000.00			50000.00	100	
Total: Voted				50000.00	0.00	0.00	50000.00	50000.00	0.00	0.00	50000.00		
Total: 0031				50000.00	0.00	0.00	50000.00	50000.00	0.00	0.00	50000.00		
Total: 601				50000.00	0.00	0.00	50000.00	50000.00	0.00	0.00	50000.00		
MI	800		Other Expenditure										
GH	0011		GENERAL										
VC			Voted										
SH	0250		Survey and Investigation	112.50	0.00	0.00	112.50	112.50			112.50	100	
SH	0306		Rural Electrification	2500.00	0.00	0.00	2500.00	2500.00			2500.00	100	
SH	0478		Transmission and Distribution	211698.23	0.00	0.00	211698.23	211449.08	140.79	389.94	211308.29	99.82	
SH	2463		I P D S	250.00	0.00	0.00	250.00	250.00			250.00	100	
SH	2464		D D U G J Y	250.00	0.00	0.00	250.00	250.00			250.00	100	
SH	2465		RGGVY	262.00	0.00	0.00	262.00	262.00			262.00	100	
Total: Voted				215072.73	0.00	0.00	215072.73	214823.58	140.79	389.94	214682.79		
Total: 0011				215072.73	0.00	0.00	215072.73	214823.58	140.79	389.94	214682.79		
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	2463		I P D S	10000.00	0.00	0.00	10000.00	10000.00			10000.00	100	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		06		POWER DEVELOPMENT DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4801	Capital Outlay on Power Projects											
SM	05	Transmission And Distribution											
MI	800	Other Expenditure											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2464	D D U G J Y		10000.00	0.00	0.00	10000.00	10000.00			10000.00	100	
Total: Voted				20000.00	0.00	0.00	20000.00	20000.00	0.00	0.00	20000.00		
Total: 0031				20000.00	0.00	0.00	20000.00	20000.00	0.00	0.00	20000.00		
Total: 800				*****	0.00	0.00	235072.73	234823.58	140.79	389.94	234682.79		
Total: 05				*****	0.00	0.00	285072.73	284823.58	140.79	389.94	284682.79		
SM	06	Rural Electrification											
MI	052	Machinery and Equipment											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2465	RGGVY		4557.70	0.00	0.00	4557.70	4557.70			4557.70	100	
Total: Voted				4557.70	0.00	0.00	4557.70	4557.70	0.00	0.00	4557.70		
Total: 0031				4557.70	0.00	0.00	4557.70	4557.70	0.00	0.00	4557.70		
Total: 052				4557.70	0.00	0.00	4557.70	4557.70	0.00	0.00	4557.70		
Total: 06				4557.70	0.00	0.00	4557.70	4557.70	0.00	0.00	4557.70		
Total: 4801				*****	0.00	0.00	389080.43	388831.28	140.79	389.94	388690.49		
Total: 06				*****	0.00	0.00	1273627.23	1220019.59	70149.30	123756.94	1149870.29		
Month & Year of Account		7 2019											
Grant Number		07		EDUCATION DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2030	Stamps and Registration											
SM	02	Stamps-Non-judicial											
MI	101	Cost of Stamps											
GH	0099	General											
VC	Voted												
SH	1658	Non Judicial						0.00	0.12	0.12	-0.12		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	0.00	0.12	0.12	-0.12		
Total: 0099				0.00	0.00	0.00	0.00	0.00	0.12	0.12	-0.12		
Total: 101				0.00	0.00	0.00	0.00	0.00	0.12	0.12	-0.12		
Total: 02				0.00	0.00	0.00	0.00	0.00	0.12	0.12	-0.12		
Total: 2030				0.00	0.00	0.00	0.00	0.00	0.12	0.12	-0.12		
MH	2055	Police											
MI	117	Internal Security											
GH	0099	General											
VC	Voted												

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		07	EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2055		Police										
MI	117		Internal Security										
GH	0099		General										
VC			Voted										
SH	1057		Expenditure on Migrants					-3.04		3.04	-3.04		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-3.04	0.00	3.04	-3.04		
Total: 0099				0.00	0.00	0.00	0.00	-3.04	0.00	3.04	-3.04		
Total: 117				0.00	0.00	0.00	0.00	-3.04	0.00	3.04	-3.04		
Total: 2055				0.00	0.00	0.00	0.00	-3.04	0.00	3.04	-3.04		
MH	2202		General Education										
SM	01		Elementary Education										
MI	101		Government Primary Schools										
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	0449		Sarv Shiksha Abhiyan	147969.62	0.00	0.00	147969.62	147969.62			147969.62	100	
SH	2322		Rashtriya Madhmik Shiksha Abhiyan (Kl	24926.88	0.00	0.00	24926.88	24926.88			24926.88	100	
Total: Voted				172896.50	0.00	0.00	172896.50	172896.50	0.00	0.00	172896.50		
Total: 0031				172896.50	0.00	0.00	172896.50	172896.50	0.00	0.00	172896.50		
GH	0099		General										
VC			Voted										
SH	0214		Director Education Kashmir					-46.90	73415.04	73461.95	-73461.95		Nil Budget
SH	0254		Director School Education Jammu(Prim:	124603.42	0.00	0.00	124603.42	87931.67	10007.86	46679.61	77923.81	62.54	
SH	2418		Rashtriya Madhmik Shiksha Abhiyan	9604.47	0.00	0.00	9604.47	9604.47			9604.47	100	
Total: Voted				134207.89	0.00	0.00	134207.89	97489.23	83422.90	120141.56	14066.33		
Total: 0099				134207.89	0.00	0.00	134207.89	97489.23	83422.90	120141.56	14066.33		
Total: 101				*****	0.00	0.00	307104.39	270385.73	83422.90	120141.56	186962.83		
MI	104		Inspection										
GH	0099		General										
VC			Charged										
SH	0214		Director Education Kashmir					-1.00	-1.00		0.00		Nil Budget
Total: Charged				0.00	0.00	0.00	0.00	-1.00	-1.00	0.00	0.00		
VC			Voted										
SH	0214		Director Education Kashmir	148303.17	0.00	0.00	148303.17	109589.80	-25115.07	13598.29	134704.88	90.83	
SH	2356		BLOCK DEVELOPMENT COUNCIL	3.00	0.00	0.00	3.00	3.00			3.00	100	
Total: Voted				148306.17	0.00	0.00	148306.17	109592.80	-25115.07	13598.29	134707.88		
Total: 0099				148306.17	0.00	0.00	148306.17	109591.80	-25116.07	13598.29	134707.88		
Total: 104				*****	0.00	0.00	148306.17	109591.80	-25116.07	13598.29	134707.88		
MI	111		Sarva Shiksha Abhiyan										
GH	0099		General										
VC			Voted										
SH	0449		Sarva Shiksha Abhiyan	160035.93	0.00	0.00	160035.93	160035.93			160035.93	100	
Total: Voted				160035.93	0.00	0.00	160035.93	160035.93	0.00	0.00	160035.93		
Total: 0099				160035.93	0.00	0.00	160035.93	160035.93	0.00	0.00	160035.93		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		07	EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2202		General Education										
SM	01		Elementary Education										
MI	111		Sarva Shiksha Abhiyan										
Total:	111			*****	0.00	0.00	160035.93	160035.93	0.00	0.00	160035.93		
MI	800		Other Expenditure										
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	0987		Teacher Education	1620.00	0.00	0.00	1620.00	1620.00			1620.00	100	
SH	1030		Mid Day Meals	3848.50	0.00	0.00	3848.50	3848.50			3848.50	100	
Total: Voted				5468.50	0.00	0.00	5468.50	5468.50	0.00	0.00	5468.50		
Total: 0031				5468.50	0.00	0.00	5468.50	5468.50	0.00	0.00	5468.50		
Total: 800				5468.50	0.00	0.00	5468.50	5468.50	0.00	0.00	5468.50		
Total: 01				*****	0.00	0.00	620914.99	545481.97	58306.83	133739.85	487175.14		
SM	02		Secondary Education										
MI	001		Direction and Administration										
GH	0099		General										
VC			Charged										
SH	0214		Director Education Kashmir					-0.08	-0.08		0.00		Nil Budget
Total: Charged				0.00	0.00	0.00	0.00	-0.08	-0.08	0.00	0.00		
VC			Voted										
SH	0214		Director Education Kashmir	168144.97	0.00	0.00	168144.97	134185.86	-22585.04	11374.06	156770.91	93.24	
SH	0274		Director Education Jammu	166804.27	0.00	0.00	166804.27	131043.31	11586.02	47346.98	119457.29	71.62	
SH	2356		BLOCK DEVELOPMENT COUNCIL	3.00	0.00	0.00	3.00	3.00			3.00	100	
Total: Voted				334952.24	0.00	0.00	334952.24	265232.17	-10999.02	58721.04	276231.20		
Total: 0099				334952.24	0.00	0.00	334952.24	265232.09	-10999.10	58721.04	276231.20		
Total: 001				*****	0.00	0.00	334952.24	265232.09	-10999.10	58721.04	276231.20		
MI	107		Scholarships										
GH	0099		General										
VC			Voted										
SH	0241		Sainik School Nagrota	370.00	0.00	0.00	370.00	345.00		25.00	345.00	93.24	
SH	0243		Sainik School Manasbal	750.00	0.00	0.00	750.00	700.00	50.00	100.00	650.00	86.67	
SH	0249		Poverty bad Pocket	0.30	0.00	0.00	0.30	0.30			0.30	100	
SH	0905		Meriterious Student	53.50	0.00	0.00	53.50	53.50			53.50	100	
SH	0932		Children of Army personal killed in war	4.80	0.00	0.00	4.80	4.80			4.80	100	
SH	0941		National Scholarship	0.30	0.00	0.00	0.30	0.30			0.30	100	
Total: Voted				1178.90	0.00	0.00	1178.90	1103.90	50.00	125.00	1053.90		
Total: 0099				1178.90	0.00	0.00	1178.90	1103.90	50.00	125.00	1053.90		
Total: 107				1178.90	0.00	0.00	1178.90	1103.90	50.00	125.00	1053.90		
MI	109		Government Secondary Schools										
GH	0099		GENERAL										
VC			Voted										
SH	1057		Expenditure on Migrants	8417.40	0.00	0.00	8417.40	6292.84	704.97	2829.54	5587.86	66.38	
Total: Voted				8417.40	0.00	0.00	8417.40	6292.84	704.97	2829.54	5587.86		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		07	EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2202		General Education										
SM	02		Secondary Education										
MI	109		Government Secondary Schools										
GH	0099		GENERAL										
Total: 0099				8417.40	0.00	0.00	8417.40	6292.84	704.97	2829.54	5587.86		
Total: 109				8417.40	0.00	0.00	8417.40	6292.84	704.97	2829.54	5587.86		
Total: 02				*****	0.00	0.00	344548.54	272628.83	-10244.13	61675.58	282872.96		
SM	03		University and Higher Education										
MI	103		Government Colleges and Institutes										
GH	0099		General										
VC			Voted										
SH	0534		Government Degree Colleges					-13.22		13.22	-13.22		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-13.22	0.00	13.22	-13.22		
Total: 0099				0.00	0.00	0.00	0.00	-13.22	0.00	13.22	-13.22		
Total: 103				0.00	0.00	0.00	0.00	-13.22	0.00	13.22	-13.22		
Total: 03				0.00	0.00	0.00	0.00	-13.22	0.00	13.22	-13.22		
SM	80		General										
MI	003		Training										
GH	0099		General										
VC			Voted										
SH	0271		State institute of Education kashmir	462.91	0.00	0.00	462.91	363.32	-68.83	30.76	432.15	93.36	
SH	0277		State Institute of Education Jammu	441.71	0.00	0.00	441.71	337.58	30.94	135.08	306.63	69.42	
Total: Voted				904.62	0.00	0.00	904.62	700.89	-37.89	165.83	738.79		
Total: 0099				904.62	0.00	0.00	904.62	700.89	-37.89	165.83	738.79		
Total: 003				904.62	0.00	0.00	904.62	700.89	-37.89	165.83	738.79		
MI	107		Scholarships										
GH	0099		General										
VC			Voted										
SH	2436		Beti Anmol	200.00	0.00	0.00	200.00	200.00			200.00	100	
Total: Voted				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00		
Total: 0099				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00		
Total: 107				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00		
Total: 80				1104.62	0.00	0.00	1104.62	900.89	-37.89	165.83	938.79		
Total: 2202				*****	0.00	0.00	966568.15	818998.47	48024.80	195594.48	770973.67		
MH	2204		Sports and Youth Services										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0244		Direction and Administration					-16.00	-3.97	12.02	-12.02		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-16.00	-3.97	12.02	-12.02		
Total: 0099				0.00	0.00	0.00	0.00	-16.00	-3.97	12.02	-12.02		
Total: 001				0.00	0.00	0.00	0.00	-16.00	-3.97	12.02	-12.02		
MI	102		Youth Welfare Programmes for Students										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		07	EDUCATION DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2204		Sports and Youth Services											
MI	102		Youth Welfare Programmes for Students											
GH	0099		General											
VC			Voted											
SH	0954		National Cadet Corps	1208.00	0.00	0.00	1208.00	851.99	76.25	432.26	775.74	64.22		
Total: Voted				1208.00	0.00	0.00	1208.00	851.99	76.25	432.26	775.74			
Total: 0099				1208.00	0.00	0.00	1208.00	851.99	76.25	432.26	775.74			
Total: 102				1208.00	0.00	0.00	1208.00	851.99	76.25	432.26	775.74			
Total: 2204				1208.00	0.00	0.00	1208.00	835.99	72.27	444.28	763.72			
MH	4202		Capital Outlay on Education, Sports, Art and Culture											
SM	01		General Education											
MI	101		GOVERNMENT PRIMARY SCHOOLS											
GH	0099		General											
VC			Voted											
SH	2322		Rashtriya Madhmik Shiksha Abhiyan (KI					0.00		0.00	0.00		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total: 0099				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Total: 101				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
MI	201		Elementary Education											
GH	0011		GENERAL											
VC			Voted											
SH	0244		Direction and Administration	37.50	0.00	0.00	37.50	37.84		-0.34	37.84	100.91		
SH	0449		Sarva Shiksha Abhiyan	2225.00	0.00	0.00	2225.00	2225.00			2225.00	100		
SH	0632		Elementary Education	4000.00	0.00	0.00	4000.00	4000.00			4000.00	100		
SH	2439		Rashtriya Madhmik Shiksha Abhiyan	4565.49	0.00	0.00	4565.49	4565.49			4565.49	100		
Total: Voted				10827.99	0.00	0.00	10827.99	10828.33	0.00	-0.34	10828.33			
Total: 0011				10827.99	0.00	0.00	10827.99	10828.33	0.00	-0.34	10828.33			
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	0449		Sarva Shiksha Abhiyan	31509.15	0.00	0.00	31509.15	31509.15			31509.15	100		
SH	2322		Rashtriya Madhmik Shiksha Abhiyan (KI	41133.98	0.00	0.00	41133.98	41133.98			41133.98	100		
Total: Voted				72643.13	0.00	0.00	72643.13	72643.13	0.00	0.00	72643.13			
Total: 0031				72643.13	0.00	0.00	72643.13	72643.13	0.00	0.00	72643.13			
Total: 201				83471.12	0.00	0.00	83471.12	83471.46	0.00	-0.34	83471.46			
MI	202		Secondary Education											
GH	0011		GENERAL											
VC			Voted											
SH	0149		Secondary Education	8790.00	0.00	0.00	8790.00	8790.00	-0.03	-0.03	8790.03	100		
Total: Voted				8790.00	0.00	0.00	8790.00	8790.00	-0.03	-0.03	8790.03			
Total: 0011				8790.00	0.00	0.00	8790.00	8790.00	-0.03	-0.03	8790.03			
Total: 202				8790.00	0.00	0.00	8790.00	8790.00	-0.03	-0.03	8790.03			
MI	204		Adult Education											
GH	0031		Centrally Sponsored Scheme											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		07		EDUCATION DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+) OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+) Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4202	Capital Outlay on Education, Sports, Art and Culture											
SM	01	General Education											
MI	204	Adult Education											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	1428	Adult Education		4000.00	0.00	0.00	4000.00	4000.00			4000.00	100	
Total: Voted				4000.00	0.00	0.00	4000.00	4000.00	0.00	0.00	4000.00		
Total: 0031				4000.00	0.00	0.00	4000.00	4000.00	0.00	0.00	4000.00		
Total: 204				4000.00	0.00	0.00	4000.00	4000.00	0.00	0.00	4000.00		
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0987	Teacher Education		540.00	0.00	0.00	540.00	540.00			540.00	100	
Total: Voted				540.00	0.00	0.00	540.00	540.00	0.00	0.00	540.00		
Total: 0011				540.00	0.00	0.00	540.00	540.00	0.00	0.00	540.00		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	1030	Mid Day Meals		14400.00	0.00	0.00	14400.00	14400.40	6.92	6.52	14393.48	99.95	
SH	2280	District Level Offices/Jammu						0.00	45.12	45.12	-45.12	Nil Budget	
Total: Voted				14400.00	0.00	0.00	14400.00	14400.40	52.04	51.64	14348.36		
Total: 0031				14400.00	0.00	0.00	14400.00	14400.40	52.04	51.64	14348.36		
Total: 800				14940.00	0.00	0.00	14940.00	14940.40	52.04	51.64	14888.36		
MI	911	Recoveries of Overpayments											
VC	Voted												
SH								0.24		-0.24	0.24	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.24	0.00	-0.24	0.24		
Total: 911				0.00	0.00	0.00	0.00	0.24	0.00	-0.24	0.24		
Total: 01				*****	0.00	0.00	111201.12	111202.11	52.02	51.03	111150.09		
SM	03	Sports And Youth Services											
MI	800	Other expenditure											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2495	Khelo India		1600.00	0.00	0.00	1600.00	1600.00			1600.00	100	
Total: Voted				1600.00	0.00	0.00	1600.00	1600.00	0.00	0.00	1600.00		
Total: 0031				1600.00	0.00	0.00	1600.00	1600.00	0.00	0.00	1600.00		
Total: 800				1600.00	0.00	0.00	1600.00	1600.00	0.00	0.00	1600.00		
Total: 03				1600.00	0.00	0.00	1600.00	1600.00	0.00	0.00	1600.00		
Total: 4202				*****	0.00	0.00	112801.12	112802.11	52.02	51.03	112750.09		
Total: 07				*****	0.00	0.00	1080577.27	932633.53	48149.22	196092.96	884484.31		
Month & Year of Account		7 2019											
Grant Number		08		FINANCE DEPARTMENT									

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		08	FINANCE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2015		Elections											
MI	102		Electoral Officers											
GH	0099		General											
VC			Voted											
SH	0493		Chief Electoral Officer					-940.41		940.41	-940.41		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-940.41	0.00	940.41	-940.41			
Total: 0099				0.00	0.00	0.00	0.00	-940.41	0.00	940.41	-940.41			
Total: 102				0.00	0.00	0.00	0.00	-940.41	0.00	940.41	-940.41			
Total: 2015				0.00	0.00	0.00	0.00	-940.41	0.00	940.41	-940.41			
MH	2030		Stamps and Registration											
SM	01		Stamps - Judicial											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0344		State Stamp Department	560.75	0.00	0.00	560.75	498.81	27.94	89.88	470.87	83.97		
SH	1657		Judicial					-0.01	0.04	0.05	-0.05		Nil Budget	
SH	1658		Non Judicial					-0.05		0.05	-0.05		Nil Budget	
SH	1660		Special Adhesive					0.00		0.00	0.00		Nil Budget	
Total: Voted				560.75	0.00	0.00	560.75	498.74	27.98	89.99	470.76			
Total: 0099				560.75	0.00	0.00	560.75	498.74	27.98	89.99	470.76			
Total: 001				560.75	0.00	0.00	560.75	498.74	27.98	89.99	470.76			
MI	101		Cost of Stamps											
GH	0099		General											
VC			Voted											
SH	1657		Judicial					-0.03	0.39	0.42	-0.42		Nil Budget	
SH	1659		Hundi					-0.40	0.12	0.51	-0.51		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-0.43	0.51	0.94	-0.94			
Total: 0099				0.00	0.00	0.00	0.00	-0.43	0.51	0.94	-0.94			
Total: 101				0.00	0.00	0.00	0.00	-0.43	0.51	0.94	-0.94			
Total: 01				560.75	0.00	0.00	560.75	498.31	28.49	90.93	469.82			
SM	02		Stamps-Non-judicial											
MI	101		Cost of Stamps											
GH	0099		General											
VC			Voted											
SH	0333		Cost of Stamps					-0.34	0.06	0.40	-0.40		Nil Budget	
SH	1658		Non Judicial					-148.21	54.45	202.67	-202.67		Nil Budget	
SH	1659		Hundi					0.00	0.23	0.23	-0.23		Nil Budget	
SH	1660		Special Adhesive					-67.42	10.99	78.41	-78.41		Nil Budget	
SH	1662		Notary Fee					0.00		0.00	0.00		Nil Budget	
SH	1663		Court Fee					-80.88	50.31	131.18	-131.18		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-296.85	116.04	412.88	-412.88			
VC			Voted											
SH	1663		Court Fee					-0.19	0.20	0.39	-0.39		Nil Budget	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		08	FINANCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2030		Stamps and Registration										
SM	02		Stamps-Non-judicial										
MI	101		Cost of Stamps										
GH	0099		General										
Total: 0099				0.00	0.00	0.00	0.00	-297.03	116.24	413.27	-413.27		
Total: 101				0.00	0.00	0.00	0.00	-297.03	116.24	413.27	-413.27		
MI	102												
GH	0099												
VC			Voted										
SH	0344			1400.00	0.00	0.00	1400.00	1400.00			1400.00	100	
Total: Voted				1400.00	0.00	0.00	1400.00	1400.00	0.00	0.00	1400.00		
Total: 0099				1400.00	0.00	0.00	1400.00	1400.00	0.00	0.00	1400.00		
Total: 102				1400.00	0.00	0.00	1400.00	1400.00	0.00	0.00	1400.00		
Total: 02				1400.00	0.00	0.00	1400.00	1102.97	116.24	413.27	986.73		
SM	03		Registration										
MI	001		Direction and Administration										
GH	0099		General										
VC			Charged										
SH	0244		Direction and Administration					0.00	0.03	0.03	-0.03		Nil Budget
Total: Charged				0.00	0.00	0.00	0.00	0.00	0.03	0.03	-0.03		
VC			Voted										
SH	0244		Direction and Administration					0.00	-0.78	-0.78	0.78		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	0.00	-0.78	-0.78	0.78		
Total: 0099				0.00	0.00	0.00	0.00	0.00	-0.75	-0.75	0.75		
Total: 001				0.00	0.00	0.00	0.00	0.00	-0.75	-0.75	0.75		
Total: 03				0.00	0.00	0.00	0.00	0.00	-0.75	-0.75	0.75		
Total: 2030				1960.75	0.00	0.00	1960.75	1601.28	143.97	503.44	1457.31		
MH	2039		State Excise										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0334		Commissioner's Office	4172.25	0.00	0.00	4172.25	3341.92	263.48	1093.81	3078.44	73.78	
Total: Voted				4172.25	0.00	0.00	4172.25	3341.92	263.48	1093.81	3078.44		
Total: 0099				4172.25	0.00	0.00	4172.25	3341.92	263.48	1093.81	3078.44		
Total: 001				4172.25	0.00	0.00	4172.25	3341.92	263.48	1093.81	3078.44		
Total: 2039				4172.25	0.00	0.00	4172.25	3341.92	263.48	1093.81	3078.44		
MH	2040		Taxes on Sales, Trade etc.										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0334		Commissioner's Office	1810.00	0.00	0.00	1810.00	1810.00	13.42	13.42	1796.58	99.26	
Total: Voted				1810.00	0.00	0.00	1810.00	1810.00	13.42	13.42	1796.58		
Total: 0099				1810.00	0.00	0.00	1810.00	1810.00	13.42	13.42	1796.58		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		08	FINANCE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2040		Taxes on Sales, Trade etc.											
MI	001		Direction and Administration											
Total:	001			1810.00	0.00	0.00	1810.00	1810.00	13.42	13.42	1796.58			
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	1429		Sales Tax Tribunal	109.20	0.00	0.00	109.20	83.07	15.03	41.16	68.04	62.31		
Total: Voted				109.20	0.00	0.00	109.20	83.07	15.03	41.16	68.04			
Total: 0099				109.20	0.00	0.00	109.20	83.07	15.03	41.16	68.04			
Total: 800				109.20	0.00	0.00	109.20	83.07	15.03	41.16	68.04			
Total: 2040				1919.20	0.00	0.00	1919.20	1893.07	28.44	54.58	1864.62			
MH	2043		Collection Chages under State Goods and Services Tax											
MI	001		Direction and Administration											
GH	0099		GENERAL											
VC			Voted											
SH	0334		Commissioner's Office	19032.32	0.00	0.00	19032.32	11372.66	4371.69	12031.34	7000.98	36.78		
Total: Voted				19032.32	0.00	0.00	19032.32	11372.66	4371.69	12031.34	7000.98			
Total: 0099				19032.32	0.00	0.00	19032.32	11372.66	4371.69	12031.34	7000.98			
Total: 001				19032.32	0.00	0.00	19032.32	11372.66	4371.69	12031.34	7000.98			
Total: 2043				19032.32	0.00	0.00	19032.32	11372.66	4371.69	12031.34	7000.98			
MH	2045		Other Taxes and Duties on Commodities and Services											
MI	104		Collection Charges Taxes on Goods and Passengers											
GH	0099		General											
VC			Voted											
SH	0983		Collection Charges- Entertainment Tax	60.00	0.00	0.00	60.00	54.81	1.70	6.90	53.10	88.5		
Total: Voted				60.00	0.00	0.00	60.00	54.81	1.70	6.90	53.10			
Total: 0099				60.00	0.00	0.00	60.00	54.81	1.70	6.90	53.10			
Total: 104				60.00	0.00	0.00	60.00	54.81	1.70	6.90	53.10			
Total: 2045				60.00	0.00	0.00	60.00	54.81	1.70	6.90	53.10			
MH	2047		Other Fiscal Services											
MI	103		Promotion of Small Savings											
GH	0099		General											
VC			Voted											
SH	0293		Director Finance	1733.50	0.00	0.00	1733.50	1731.60	90.55	92.45	1641.05	94.67		
Total: Voted				1733.50	0.00	0.00	1733.50	1731.60	90.55	92.45	1641.05			
Total: 0099				1733.50	0.00	0.00	1733.50	1731.60	90.55	92.45	1641.05			
Total: 103				1733.50	0.00	0.00	1733.50	1731.60	90.55	92.45	1641.05			
Total: 2047				1733.50	0.00	0.00	1733.50	1731.60	90.55	92.45	1641.05			
MH	2048		Appropriation for reduction or avoidance of Debt											
MI	101		Sinking Fund											
GH	0099		General											
VC			Voted											
SH	0418		Finance Department	3926.76	0.00	0.00	3926.76	3926.76			3926.76	100		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		08	FINANCE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2048		Appropriation for reduction or avoidance of Debt											
MI	101		Sinking Fund											
GH	0099		General											
VC			Voted											
Total: Voted				3926.76	0.00	0.00	3926.76	3926.76	0.00	0.00	3926.76			
Total: 0099				3926.76	0.00	0.00	3926.76	3926.76	0.00	0.00	3926.76			
Total: 101				3926.76	0.00	0.00	3926.76	3926.76	0.00	0.00	3926.76			
Total: 2048				3926.76	0.00	0.00	3926.76	3926.76	0.00	0.00	3926.76			
MH	2049		Interest Payments											
SM	01		Interest on Internal Debt											
MI	101		Interest on Market Loans											
GH	0099		General											
VC			Charged											
SH	0163		Interest on other Internal Debts	25025.00	0.00	0.00	25025.00	25025.00			25025.00	100		
SH	0184		Interest on Bank Overdraft	2000.00	0.00	0.00	2000.00	2000.00			2000.00	100		
SH	0191		Interest on Market Loans	246434.00	0.00	0.00	246434.00	196853.68		49580.32	196853.68	79.88		
Total: Charged				273459.00	0.00	0.00	273459.00	223878.68	0.00	49580.32	223878.68			
Total: 0099				273459.00	0.00	0.00	273459.00	223878.68	0.00	49580.32	223878.68			
Total: 101				*****	0.00	0.00	273459.00	223878.68	0.00	49580.32	223878.68			
MI	115		Interest on Ways & Means Advances from Reserve Bank of India											
GH	0099		General											
VC			Charged											
SH	9899		NORMAL WAYS AND MEANS ADVAN					-757.00		757.00	-757.00		Nil Budget	
SH	9901		NORMAL WAYS AND MEANS ADVAN					-45.13		45.13	-45.13		Nil Budget	
Total: Charged				0.00	0.00	0.00	0.00	-802.12	0.00	802.12	-802.12			
Total: 0099				0.00	0.00	0.00	0.00	-802.12	0.00	802.12	-802.12			
Total: 115				0.00	0.00	0.00	0.00	-802.12	0.00	802.12	-802.12			
MI	123		Interest on Special Securities issued to N S S F of the Central Government by State Government											
GH	0099		General											
VC			Charged											
SH	0159		Interest on National Small Saving Fund					-5675.11		5675.11	-5675.11		Nil Budget	
Total: Charged				0.00	0.00	0.00	0.00	-5675.11	0.00	5675.11	-5675.11			
Total: 0099				0.00	0.00	0.00	0.00	-5675.11	0.00	5675.11	-5675.11			
Total: 123				0.00	0.00	0.00	0.00	-5675.11	0.00	5675.11	-5675.11			
MI	200		Interest on Other Internal Debts											
GH	0099		General											
VC			Charged											
SH	0186		National Bank for Agricultural and Rural					-2827.28		2827.28	-2827.28		Nil Budget	
SH	0302		Rural Electrification Corporation					-380.84		380.84	-380.84		Nil Budget	
SH	2121		Life Insurance Scheme (LIC)					-1.83		1.83	-1.83		Nil Budget	
SH	2694		INTEREST ON UDAY BONDS					-5098.26		5098.26	-5098.26		Nil Budget	
SH	3005		FLOATATION CHARGES					-17.54		17.54	-17.54		Nil Budget	
SH	3007		POWER FINANCE CORPORATION					-480.82		480.82	-480.82		Nil Budget	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		08	FINANCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2049		Interest Payments										
SM	01		Interest on Internal Debt										
MI	200		Interest on Other Internal Debts										
GH	0099		General										
VC			Charged										
Total: Charged				0.00	0.00	0.00	0.00	-8806.58	0.00	8806.58	-8806.58		
Total: 0099				0.00	0.00	0.00	0.00	-8806.58	0.00	8806.58	-8806.58		
Total: 200				0.00	0.00	0.00	0.00	-8806.58	0.00	8806.58	-8806.58		
Total: 01				*****	0.00	0.00	273459.00	208594.86	0.00	64864.14	208594.86		
SM	03		Interest on Small Savings, Provident Funds Etc.										
MI	104		Interest on State Provident Funds										
GH	0099		General										
VC			Charged										
SH	2187		Interest of State Provident Fund	232112.00	0.00	0.00	232112.00	232112.00			232112.00	100	
Total: Charged				232112.00	0.00	0.00	232112.00	232112.00	0.00	0.00	232112.00		
Total: 0099				232112.00	0.00	0.00	232112.00	232112.00	0.00	0.00	232112.00		
Total: 104				*****	0.00	0.00	232112.00	232112.00	0.00	0.00	232112.00		
MI	108		Interest on Insurance and Pension Fund										
GH	0099		General										
VC			Charged										
SH	0189		Interest on State Government Insurance	6280.00	0.00	0.00	6280.00	6280.00			6280.00	100	
Total: Charged				6280.00	0.00	0.00	6280.00	6280.00	0.00	0.00	6280.00		
Total: 0099				6280.00	0.00	0.00	6280.00	6280.00	0.00	0.00	6280.00		
Total: 108				6280.00	0.00	0.00	6280.00	6280.00	0.00	0.00	6280.00		
Total: 03				*****	0.00	0.00	238392.00	238392.00	0.00	0.00	238392.00		
SM	04		Interest On Loans And Advances From Central Govt.										
MI	101		Interest on Loans for State/Union Territory Plan										
GH	0099		General										
VC			Charged										
SH	0723		Interest on Loan and Advances from Ce	7595.00	0.00	0.00	7595.00	7595.00			7595.00	100	
SH	1871		Assistance for Externally aided Project(€					0.00	262.01	262.01	-262.01	Nil Budget	
Total: Charged				7595.00	0.00	0.00	7595.00	7595.00	262.01	262.01	7332.99		
Total: 0099				7595.00	0.00	0.00	7595.00	7595.00	262.01	262.01	7332.99		
Total: 101				7595.00	0.00	0.00	7595.00	7595.00	262.01	262.01	7332.99		
MI	104		Interest on Loans for Non-Plan Schemes										
GH	0099		General										
VC			Charged										
SH	0171		Share of Small Saving	34242.00	0.00	0.00	34242.00	34242.00			34242.00	100	
Total: Charged				34242.00	0.00	0.00	34242.00	34242.00	0.00	0.00	34242.00		
Total: 0099				34242.00	0.00	0.00	34242.00	34242.00	0.00	0.00	34242.00		
Total: 104				34242.00	0.00	0.00	34242.00	34242.00	0.00	0.00	34242.00		
MI	109		Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance										
GH	0099		General										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		08	FINANCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2049		Interest Payments										
SM	04		Interest On Loans And Advances From Central Govt.										
MI	109		Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance										
GH	0099		General										
VC			Charged										
SH	1920		Other Consolidated Loans					-729.43	-262.01	467.42	-467.42		Nil Budget
Total: Charged				0.00	0.00	0.00	0.00	-729.43	-262.01	467.42	-467.42		
Total: 0099				0.00	0.00	0.00	0.00	-729.43	-262.01	467.42	-467.42		
Total: 109				0.00	0.00	0.00	0.00	-729.43	-262.01	467.42	-467.42		
Total: 04				41837.00	0.00	0.00	41837.00	41107.57	0.00	729.43	41107.57		
SM	05		Interest on Reserve Funds										
MI	105		Interest on General and other Reserve Funds										
GH	0099		General										
VC			Charged										
SH	0185		Interest on other Obligations	112000.00	0.00	0.00	112000.00	112000.00			112000.00	100	
Total: Charged				112000.00	0.00	0.00	112000.00	112000.00	0.00	0.00	112000.00		
Total: 0099				112000.00	0.00	0.00	112000.00	112000.00	0.00	0.00	112000.00		
Total: 105				*****	0.00	0.00	112000.00	112000.00	0.00	0.00	112000.00		
Total: 05				*****	0.00	0.00	112000.00	112000.00	0.00	0.00	112000.00		
SM	60		Interest on other Obligations										
MI	701		Miscellaneous										
GH	0099		General										
VC			Charged										
SH	2120		Power Bonds	12.00	0.00	0.00	12.00	12.00			12.00	100	
SH	2140		Power Bonds/UDAY	28412.00	0.00	0.00	28412.00	28412.00			28412.00	100	
Total: Charged				28424.00	0.00	0.00	28424.00	28424.00	0.00	0.00	28424.00		
Total: 0099				28424.00	0.00	0.00	28424.00	28424.00	0.00	0.00	28424.00		
Total: 701				28424.00	0.00	0.00	28424.00	28424.00	0.00	0.00	28424.00		
Total: 60				28424.00	0.00	0.00	28424.00	28424.00	0.00	0.00	28424.00		
Total: 2049				*****	0.00	0.00	694112.00	628518.43	0.00	65593.57	628518.43		
MH	2054		Treasury and Accounts Administration										
MI	003		Training										
GH	0099		General										
VC			Voted										
SH	0328		Accountancy Training School, Srinagar	252.18	0.00	0.00	252.18	190.57	17.45	79.06	173.12	68.65	
SH	0329		Northern Zonal Accountancy Training School	485.66	0.00	0.00	485.66	398.19	29.72	117.19	368.47	75.87	
Total: Voted				737.84	0.00	0.00	737.84	588.76	47.17	196.25	541.59		
Total: 0099				737.84	0.00	0.00	737.84	588.76	47.17	196.25	541.59		
Total: 003				737.84	0.00	0.00	737.84	588.76	47.17	196.25	541.59		
MI	095		Directorate of Accounts and Treasuries										
GH	0099		General										
VC			Voted										
SH	0312		Directorate General of Accounts and Treasuries	1070.00	0.00	0.00	1070.00	909.29	45.19	205.90	864.10	80.76	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		08	FINANCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2054	Treasury and Accounts Administration											
MI	095	Directorate of Accounts and Treasuries											
GH	0099	General											
VC	Voted												
SH	0316	Directorate of Audit and Inspection		1310.37	0.00	0.00	1310.37	1011.10	108.44	407.70	902.67	68.89	
SH	0326	Director Accounts & Treasuries,Kashmir		312.86	0.00	0.00	312.86	247.93	45.91	110.84	202.02	64.57	
SH	2430	Director Accounts & Treasuries Jammu		393.06	0.00	0.00	393.06	284.74	35.04	143.36	249.70	63.53	
Total: Voted				3086.29	0.00	0.00	3086.29	2453.06	234.57	867.80	2218.49		
Total: 0099				3086.29	0.00	0.00	3086.29	2453.06	234.57	867.80	2218.49		
Total: 095				3086.29	0.00	0.00	3086.29	2453.06	234.57	867.80	2218.49		
MI	097	Treasury Establishment											
GH	0099	General											
VC	Voted												
SH	0324	Muffasil Treasuries,Kashmir		2352.12	0.00	0.00	2352.12	1944.31	160.41	568.23	1783.89	75.84	
SH	0335	District Treasuries Kashmir		2144.12	0.00	0.00	2144.12	1793.80	133.36	483.68	1660.44	77.44	
SH	2431	District Treasuries Jammu		1680.56	0.00	0.00	1680.56	1359.94	170.97	491.59	1188.97	70.75	
SH	2432	Muffasil Treasuries Jammu		1848.67	0.00	0.00	1848.67	1547.26	195.55	496.96	1351.71	73.12	
Total: Voted				8025.47	0.00	0.00	8025.47	6645.30	660.29	2040.46	5985.01		
Total: 0099				8025.47	0.00	0.00	8025.47	6645.30	660.29	2040.46	5985.01		
Total: 097				8025.47	0.00	0.00	8025.47	6645.30	660.29	2040.46	5985.01		
MI	098	Local Fund Audit											
GH	0099	General											
VC	Voted												
SH	0314	Local Fund Audit Organisation		574.52	0.00	0.00	574.52	441.44	48.51	181.59	392.93	68.39	
Total: Voted				574.52	0.00	0.00	574.52	441.44	48.51	181.59	392.93		
Total: 0099				574.52	0.00	0.00	574.52	441.44	48.51	181.59	392.93		
Total: 098				574.52	0.00	0.00	574.52	441.44	48.51	181.59	392.93		
MI	800	Other Expenditure											
GH	0099	General											
VC	Voted												
SH	0310	Divisional Fund Office Jammu / Srinaga		584.65	0.00	0.00	584.65	467.35	18.25	135.55	449.10	76.82	
SH	0312	Directorate of Fund Organisation		680.89	0.00	0.00	680.89	550.38	74.29	204.80	476.09	69.92	
SH	0418	Finance Department		54056.54	0.00	0.00	54056.54	54056.54			54056.54	100	
SH	1190	District Fund Offices		6311.75	0.00	0.00	6311.75	5228.47	283.75	1367.03	4944.72	78.34	
Total: Voted				61633.83	0.00	0.00	61633.83	60302.75	376.29	1707.37	59926.46		
Total: 0099				61633.83	0.00	0.00	61633.83	60302.75	376.29	1707.37	59926.46		
Total: 800				61633.83	0.00	0.00	61633.83	60302.75	376.29	1707.37	59926.46		
MI	911	Recoveries of Overpayments											
VC	Voted												
SH								0.00	-0.71	-0.71	0.71	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.00	-0.71	-0.71	0.71		
Total: 911				0.00	0.00	0.00	0.00	0.00	-0.71	-0.71	0.71		
Total: 2054				74057.95	0.00	0.00	74057.95	70431.31	1366.11	4992.75	69065.20		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		08	FINANCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2055		Police										
MI	117		Internal Security										
GH	0099		General										
VC			Voted										
SH	1057		Expenditure on Migrants					-1.48	0.32	1.80	-1.80		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-1.48	0.32	1.80	-1.80		
Total: 0099				0.00	0.00	0.00	0.00	-1.48	0.32	1.80	-1.80		
Total: 117				0.00	0.00	0.00	0.00	-1.48	0.32	1.80	-1.80		
Total: 2055				0.00	0.00	0.00	0.00	-1.48	0.32	1.80	-1.80		
MH	2071		Pensions and Other Retirement benefits										
SM	01		Civil										
MI	101		Superannuation and Retirement Allownaces										
GH	0099		General										
VC			Voted										
SH	2190		SECRETARY FINANCE	548081.86	0.00	0.00	548081.86	414734.76	50149.39	183496.49	364585.37	66.52	
Total: Voted				548081.86	0.00	0.00	548081.86	414734.76	50149.39	183496.49	364585.37		
Total: 0099				548081.86	0.00	0.00	548081.86	414734.76	50149.39	183496.49	364585.37		
VC			Voted										
SH								6.97	41.63	34.65	-34.65		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	6.97	41.63	34.65	-34.65		
Total: 101				*****	0.00	0.00	548081.86	414741.73	50191.01	183531.14	364550.72		
MI	102		Commutated value of Pensions										
GH	0099		General										
VC			Voted										
SH	2190		SECRETARY FINANCE					-12063.63	5773.22	17836.85	-17836.85		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-12063.63	5773.22	17836.85	-17836.85		
Total: 0099				0.00	0.00	0.00	0.00	-12063.63	5773.22	17836.85	-17836.85		
VC			Voted										
SH								-8158.43	3013.00	11171.42	-11171.42		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-8158.43	3013.00	11171.42	-11171.42		
Total: 102				0.00	0.00	0.00	0.00	-20222.05	8786.22	29008.27	-29008.27		
MI	104		Gratuities										
GH	0099		General										
VC			Voted										
SH	2190		SECRETARY FINANCE					-30245.89	11844.63	42090.52	-42090.52		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-30245.89	11844.63	42090.52	-42090.52		
Total: 0099				0.00	0.00	0.00	0.00	-30245.89	11844.63	42090.52	-42090.52		
VC			Voted										
SH								-78.71	24.06	102.78	-102.78		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-78.71	24.06	102.78	-102.78		
Total: 104				0.00	0.00	0.00	0.00	-30324.60	11868.70	42193.30	-42193.30		
MI	105		Family Pensions										
GH	0099		General										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		08	FINANCE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2071		Pensions and Other Retirement benefits											
SM	01		Civil											
MI	105		Family Pensions											
GH	0099		General											
VC			Voted											
SH	2190		SECRETARY FINANCE					-8151.03	1564.48	9715.51	-9715.51		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-8151.03	1564.48	9715.51	-9715.51			
Total: 0099				0.00	0.00	0.00	0.00	-8151.03	1564.48	9715.51	-9715.51			
VC			Voted											
SH								-104.67	9.48	114.15	-114.15		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-104.67	9.48	114.15	-114.15			
Total: 105				0.00	0.00	0.00	0.00	-8255.70	1573.96	9829.66	-9829.66			
MI	111		Pensions to legislators											
GH	0099		General											
VC			Voted											
SH	2190		SECRETARY FINANCE					-146.82	47.03	193.85	-193.85		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-146.82	47.03	193.85	-193.85			
Total: 0099				0.00	0.00	0.00	0.00	-146.82	47.03	193.85	-193.85			
VC			Voted											
SH								-23.13	2.95	26.08	-26.08		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-23.13	2.95	26.08	-26.08			
Total: 111				0.00	0.00	0.00	0.00	-169.95	49.98	219.93	-219.93			
MI	115		Leave Encashment Benefits											
GH	0099		General											
VC			Voted											
SH	2190		SECRETARY FINANCE	48621.89	0.00	0.00	48621.89	38964.75	3943.04	13600.17	35021.72	72.03		
Total: Voted				48621.89	0.00	0.00	48621.89	38964.75	3943.04	13600.17	35021.72			
Total: 0099				48621.89	0.00	0.00	48621.89	38964.75	3943.04	13600.17	35021.72			
Total: 115				48621.89	0.00	0.00	48621.89	38964.75	3943.04	13600.17	35021.72			
MI	117		Government contribution for Defined Contribution Pension Scheme											
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	2327		Government Contribution					-2.57		2.57	-2.57		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-2.57	0.00	2.57	-2.57			
Total: 0031				0.00	0.00	0.00	0.00	-2.57	0.00	2.57	-2.57			
GH	0099		GENERAL											
VC			Voted											
SH	2327		Government Contribution	41281.83	0.00	0.00	41281.83	31743.55	3158.56	12696.84	28584.99	69.24		
Total: Voted				41281.83	0.00	0.00	41281.83	31743.55	3158.56	12696.84	28584.99			
Total: 0099				41281.83	0.00	0.00	41281.83	31743.55	3158.56	12696.84	28584.99			
VC			Voted											
SH								-565.62	36.55	602.17	-602.17		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-565.62	36.55	602.17	-602.17			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
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SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2071		Pensions and Other Retirement benefits											
SM	01		Civil											
MI	117		Government contribution for Defined Contrbution Pension Scheme											
Total:	117			41281.83	0.00	0.00	41281.83	31175.36	3195.11	13301.58	27980.25			
Total:	01			*****	0.00	0.00	637985.58	425909.55	79608.03	291684.05	346301.53			
MI	911		Recoveries of Overpayments											
VC			Voted											
SH								346.23	-111.45	-457.68	457.68		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	346.23	-111.45	-457.68	457.68			
Total:	911			0.00	0.00	0.00	0.00	346.23	-111.45	-457.68	457.68			
Total:	2071			*****	0.00	0.00	637985.58	426255.78	79496.58	291226.38	346759.20			
MH	2075		Miscellaneous General Services											
MI	103		State Lotteries											
GH	0099		General											
VC			Voted											
SH	0317		Pension in lieu Resumed Jagirs	16.50	0.00	0.00	16.50	12.18	8.29	12.60	3.90	23.61		
Total: Voted				16.50	0.00	0.00	16.50	12.18	8.29	12.60	3.90			
Total:	0099			16.50	0.00	0.00	16.50	12.18	8.29	12.60	3.90			
Total:	103			16.50	0.00	0.00	16.50	12.18	8.29	12.60	3.90			
MI	104		Pensions and awards in consideration of											
GH	0099		GENERAL											
VC			Voted											
SH	0975		Pension and Award Consideration of Ds					-4.81	0.40	5.22	-5.22		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-4.81	0.40	5.22	-5.22			
Total:	0099			0.00	0.00	0.00	0.00	-4.81	0.40	5.22	-5.22			
Total:	104			0.00	0.00	0.00	0.00	-4.81	0.40	5.22	-5.22			
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	0668		COMMR.SECRETARY TO GOVT. FINA	100.00	0.00	0.00	100.00	100.00			100.00	100		
Total: Voted				100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00			
Total:	0099			100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00			
Total:	800			100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00			
Total:	2075			116.50	0.00	0.00	116.50	107.37	8.69	17.82	98.68			
MH	2210		Medical and Public Health											
SM	06		Public Health											
MI	101		Prevention and Control of Diseases											
GH	0099		General											
VC			Voted											
SH	1300		S E T Medical(SPM)					0.00	13.48	13.48	-13.48		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.00	13.48	13.48	-13.48			
Total:	0099			0.00	0.00	0.00	0.00	0.00	13.48	13.48	-13.48			
Total:	101			0.00	0.00	0.00	0.00	0.00	13.48	13.48	-13.48			

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Monthly Appropriation Account

Date: 10 OCT 2019

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MH	2210		Medical and Public Health											
SM	06		Public Health											
Total: 06				0.00	0.00	0.00	0.00	0.00	13.48	13.48	-13.48			
Total: 2210				0.00	0.00	0.00	0.00	0.00	13.48	13.48	-13.48			
MH	2235		Social Security & Welfare											
SM	60		Other Social Security and Welfare Programmes											
MI	102		Pensions Under Social Security Schemes											
GH	0099		General											
VC			Voted											
SH	0313		Deposit Linked Insurance Scheme	100.00	0.00	0.00	100.00	99.70		0.30	99.70	99.7		
SH	0668		Secretary Finance	300.00	0.00	0.00	300.00	300.00			300.00	100		
Total: Voted				400.00	0.00	0.00	400.00	399.70	0.00	0.30	399.70			
Total: 0099				400.00	0.00	0.00	400.00	399.70	0.00	0.30	399.70			
Total: 102				400.00	0.00	0.00	400.00	399.70	0.00	0.30	399.70			
MI	105		Government Employees Insurance Scheme											
GH	0099		General											
VC			Voted											
SH	0323		State Contribution for Group Insurance	1800.00	0.00	0.00	1800.00	1800.00			1800.00	100		
Total: Voted				1800.00	0.00	0.00	1800.00	1800.00	0.00	0.00	1800.00			
Total: 0099				1800.00	0.00	0.00	1800.00	1800.00	0.00	0.00	1800.00			
Total: 105				1800.00	0.00	0.00	1800.00	1800.00	0.00	0.00	1800.00			
MI	107		Swatantrata Sainik Samman Pension Scheme											
GH	0099		General											
VC			Voted											
SH	0965		Pension to Freedom Fighters and their I	300.00	0.00	0.00	300.00	299.13	0.26	1.13	298.87	99.62		
Total: Voted				300.00	0.00	0.00	300.00	299.13	0.26	1.13	298.87			
Total: 0099				300.00	0.00	0.00	300.00	299.13	0.26	1.13	298.87			
Total: 107				300.00	0.00	0.00	300.00	299.13	0.26	1.13	298.87			
Total: 60				2500.00	0.00	0.00	2500.00	2498.83	0.26	1.43	2498.57			
Total: 2235				2500.00	0.00	0.00	2500.00	2498.83	0.26	1.43	2498.57			
MH	3475		Other General Economic Services											
MI	106		Regulation of Weights and Measures											
GH	0099		General											
VC			Voted											
SH	1063		Controller, Legal Meterology					-0.15		0.15	-0.15	Nil Budget		
Total: Voted				0.00	0.00	0.00	0.00	-0.15	0.00	0.15	-0.15			
Total: 0099				0.00	0.00	0.00	0.00	-0.15	0.00	0.15	-0.15			
Total: 106				0.00	0.00	0.00	0.00	-0.15	0.00	0.15	-0.15			
Total: 3475				0.00	0.00	0.00	0.00	-0.15	0.00	0.15	-0.15			
MH	4059		Capital Outlay on Public Works											
SM	80		General											
MI	800		Other expenditure											
GH	0011		GENERAL											

Monthly Appropriation Account

Date: 10 OCT 2019

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MH	4059		Capital Outlay on Public Works											
SM	80		General											
MI	800		Other expenditure											
GH	0011		GENERAL											
VC			Voted											
SH	2341		NFB Finance	2958.33	0.00	0.00	2958.33	2958.33			2958.33	100		
Total: Voted				2958.33	0.00	0.00	2958.33	2958.33	0.00	0.00	2958.33			
Total: 0011				2958.33	0.00	0.00	2958.33	2958.33	0.00	0.00	2958.33			
Total: 800				2958.33	0.00	0.00	2958.33	2958.33	0.00	0.00	2958.33			
Total: 80				2958.33	0.00	0.00	2958.33	2958.33	0.00	0.00	2958.33			
Total: 4059				2958.33	0.00	0.00	2958.33	2958.33	0.00	0.00	2958.33			
MH	5465		Investments in General Financial and Trading Institutions											
SM	01		Investment in General Financial Institutions											
MI	190		Investment in Public Sector and Other Undertakings											
GH	0099		General											
VC			Voted											
SH	0318		Investment in Public Sector and other ur	205600.00	0.00	0.00	205600.00	205600.00			205600.00	100		
Total: Voted				205600.00	0.00	0.00	205600.00	205600.00	0.00	0.00	205600.00			
Total: 0099				205600.00	0.00	0.00	205600.00	205600.00	0.00	0.00	205600.00			
Total: 190				*****	0.00	0.00	205600.00	205600.00	0.00	0.00	205600.00			
Total: 01				*****	0.00	0.00	205600.00	205600.00	0.00	0.00	205600.00			
Total: 5465				*****	0.00	0.00	205600.00	205600.00	0.00	0.00	205600.00			
MH	5475		Capital Outlay on other General Economic Services											
MI	800		Other Expenditure											
GH	0099		GENERAL											
VC			Voted											
SH	2218			1000.00	0.00	0.00	1000.00	1000.00			1000.00	100		
SH	8085			50000.00	0.00	0.00	50000.00	50000.00			50000.00	100		
Total: Voted				51000.00	0.00	0.00	51000.00	51000.00	0.00	0.00	51000.00			
Total: 0099				51000.00	0.00	0.00	51000.00	51000.00	0.00	0.00	51000.00			
Total: 800				51000.00	0.00	0.00	51000.00	51000.00	0.00	0.00	51000.00			
Total: 5475				51000.00	0.00	0.00	51000.00	51000.00	0.00	0.00	51000.00			
MH	6003		Internal Debt of the State Government											
MI	101		Market Loans											
GH	0099		General											
VC			Charged											
SH	0161		Market loans bearing interest	110884.00	0.00	0.00	110884.00	56999.00		53885.00	56999.00	51.4		
Total: Charged				110884.00	0.00	0.00	110884.00	56999.00	0.00	53885.00	56999.00			
Total: 0099				110884.00	0.00	0.00	110884.00	56999.00	0.00	53885.00	56999.00			
Total: 101				*****	0.00	0.00	110884.00	56999.00	0.00	53885.00	56999.00			
MI	103		Loans from Life Insurance Corporation of India											
GH	0099		General											
VC			Charged											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		08	FINANCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	6003	Internal Debt of the State Government											
MI	103	Loans from Life Insurance Corporation of India											
GH	0099	General											
VC	Charged												
SH	0167	Loans from L.I.C		13405.00	0.00	0.00	13405.00	13387.72		17.28	13387.72	99.87	
Total: Charged				13405.00	0.00	0.00	13405.00	13387.72	0.00	17.28	13387.72		
Total: 0099				13405.00	0.00	0.00	13405.00	13387.72	0.00	17.28	13387.72		
Total: 103				13405.00	0.00	0.00	13405.00	13387.72	0.00	17.28	13387.72		
MI	105	Loans from the National Bank for Agricultural and Rural Development											
GH	0099	General											
VC	Charged												
SH	0186	Loans from NABARD		36959.00	0.00	0.00	36959.00	26124.13		10834.87	26124.13	70.68	
Total: Charged				36959.00	0.00	0.00	36959.00	26124.13	0.00	10834.87	26124.13		
Total: 0099				36959.00	0.00	0.00	36959.00	26124.13	0.00	10834.87	26124.13		
Total: 105				36959.00	0.00	0.00	36959.00	26124.13	0.00	10834.87	26124.13		
MI	106	Compensation and Other Bonds											
GH	0099	General											
VC	Charged												
SH	2140	Power Bonds/UDAY		50.00	0.00	0.00	50.00	50.00			50.00	100	
Total: Charged				50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00		
Total: 0099				50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00		
Total: 106				50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00		
MI	109	Loans from Other Institutions											
GH	0099	General											
VC	Charged												
SH	0159	National Small Saving Fund		34865.00	0.00	0.00	34865.00	34865.00			34865.00	100	
SH	0302	Loans from the Rural Electrification Corq		2640.00	0.00	0.00	2640.00	2476.91		163.09	2476.91	93.82	
Total: Charged				37505.00	0.00	0.00	37505.00	37341.91	0.00	163.09	37341.91		
Total: 0099				37505.00	0.00	0.00	37505.00	37341.91	0.00	163.09	37341.91		
Total: 109				37505.00	0.00	0.00	37505.00	37341.91	0.00	163.09	37341.91		
MI	110	Ways and Means Advances from the Reserve Bank of India											
GH	0099	General											
VC	Charged												
SH	2420	Ways and Means Repayment		1525000.00	0.00	0.00	1525000.00	951289.00		573711.00	951289.00	62.38	
SH	9901	OVER DRAFT FROM RBI						-90288.79		90288.79	-90288.79	Nil Budget	
Total: Charged				1525000.00	0.00	0.00	1525000.00	861000.21	0.00	663999.79	861000.21		
Total: 0099				1525000.00	0.00	0.00	1525000.00	861000.21	0.00	663999.79	861000.21		
Total: 110				*****	0.00	0.00	1525000.00	861000.21	0.00	663999.79	861000.21		
MI	111	Special Securities issue to National Small Savings Fund of the Central Government											
GH	0099	General											
VC	Charged												
SH	0159	National Small Saving Fund						-5134.78		5134.78	-5134.78	Nil Budget	
Total: Charged				0.00	0.00	0.00	0.00	-5134.78	0.00	5134.78	-5134.78		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		08	FINANCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	6003		Internal Debt of the State Government										
MI	111		Special Securities issue to National Small Savings Fund of the Central Government										
GH	0099		General										
Total:	0099			0.00	0.00	0.00	0.00	-5134.78	0.00	5134.78	-5134.78		
Total:	111			0.00	0.00	0.00	0.00	-5134.78	0.00	5134.78	-5134.78		
Total:	6003			*****	0.00	0.00	1723803.00	989768.20	0.00	734034.80	989768.20		
MH	6004		Loans and Advances from the Central Government										
SM	02		Loans for State / Union Territory Plan Schemes										
MI	101		Block Loans										
GH	0099		General										
VC			Charged										
SH	0848		EAP Loans	11765.00	0.00	0.00	11765.00	11765.00	287.92	287.92	11477.08	97.55	
Total:	Charged			11765.00	0.00	0.00	11765.00	11765.00	287.92	287.92	11477.08		
Total:	0099			11765.00	0.00	0.00	11765.00	11765.00	287.92	287.92	11477.08		
Total:	101			11765.00	0.00	0.00	11765.00	11765.00	287.92	287.92	11477.08		
MI	105		State Plan Loans consolidated in terms of recommendations of 12th Fin.Commission 1979-2004										
GH	0099		General										
VC			Charged										
SH	1920		Other Consolidated Loans					-1178.25	-287.92	890.33	-890.33		Nil Budget
Total:	Charged			0.00	0.00	0.00	0.00	-1178.25	-287.92	890.33	-890.33		
Total:	0099			0.00	0.00	0.00	0.00	-1178.25	-287.92	890.33	-890.33		
Total:	105			0.00	0.00	0.00	0.00	-1178.25	-287.92	890.33	-890.33		
Total:	02			11765.00	0.00	0.00	11765.00	10586.75	0.00	1178.25	10586.75		
Total:	6004			11765.00	0.00	0.00	11765.00	10586.75	0.00	1178.25	10586.75		
MH	6235		Loans for Social Security and Welfare										
SM	02		Social Welfare										
MI	190		Loans to Public Sector and Other Undertakings										
GH	0099		GENERAL										
VC			Voted										
SH	0668		Secretary Finance	500.00	0.00	0.00	500.00	500.00			500.00	100	
Total:	Voted			500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00		
Total:	0099			500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00		
Total:	190			500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00		
Total:	02			500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00		
Total:	6235			500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00		
MH	6885		Other Loans to Industries and Minerals										
SM	01		Loans to Industrial Financial Institutions										
MI	190		Loans to Public Sector and other Undertakings										
GH	0099		General										
VC			Voted										
SH	1211		Assistance to Public Sector Units	1490.00	0.00	0.00	1490.00	1490.00			1490.00	100	
Total:	Voted			1490.00	0.00	0.00	1490.00	1490.00	0.00	0.00	1490.00		
Total:	0099			1490.00	0.00	0.00	1490.00	1490.00	0.00	0.00	1490.00		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		08		FINANCE DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	6885	Other Loans to Industries and Minerals											
SM	01	Loans to Industrial Financial Institutions											
MI	190	Loans to Public Sector and other Undertakings											
Total:	190			1490.00	0.00	0.00	1490.00	1490.00	0.00	0.00	1490.00		
Total:	01			1490.00	0.00	0.00	1490.00	1490.00	0.00	0.00	1490.00		
Total:	6885			1490.00	0.00	0.00	1490.00	1490.00	0.00	0.00	1490.00		
Total:	08			*****	0.00	0.00	3438693.14	2412695.05	85785.27	1111783.36	2326909.78		
Month & Year of Account		7 2019											
Grant Number		09		PARLIAMENTARY AFFAIRS DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2011	State Legislatures											
SM	02	State / Union Territory Legislatures											
MI	101	Legislative Assembly											
GH	0099	General											
VC	Charged												
SH	0890	Legislative Assembly		65.10	0.00	0.00	65.10	58.17	3.68	10.61	54.49	83.7	
Total:	Charged			65.10	0.00	0.00	65.10	58.17	3.68	10.61	54.49		
VC	Voted												
SH	0890	Legislative Assembly		1467.00	0.00	0.00	1467.00	1464.88	0.80	2.92	1464.08	99.8	
Total:	Voted			1467.00	0.00	0.00	1467.00	1464.88	0.80	2.92	1464.08		
Total:	0099			1532.10	0.00	0.00	1532.10	1523.05	4.48	13.53	1518.57		
Total:	101			1532.10	0.00	0.00	1532.10	1523.05	4.48	13.53	1518.57		
MI	102	Legislative Council											
GH	0099	General											
VC	Charged												
SH	0892	Legislative Council		81.10	0.00	0.00	81.10	74.28	0.87	7.68	73.42	90.53	
Total:	Charged			81.10	0.00	0.00	81.10	74.28	0.87	7.68	73.42		
VC	Voted												
SH	0892	Legislative Council		790.00	0.00	0.00	790.00	696.54	73.96	167.42	622.58	78.81	
Total:	Voted			790.00	0.00	0.00	790.00	696.54	73.96	167.42	622.58		
Total:	0099			871.10	0.00	0.00	871.10	770.82	74.82	175.11	695.99		
Total:	102			871.10	0.00	0.00	871.10	770.82	74.82	175.11	695.99		
MI	103	Legislative Secretariat											
GH	0099	General											
VC	Voted												
SH	0891	J&K Legisalative Assembly Secretatiat		2389.02	0.00	0.00	2389.02	1841.83	225.29	772.48	1616.54	67.67	
SH	0892	Legislative Council		1100.00	0.00	0.00	1100.00	853.93	127.52	373.59	726.41	66.04	
Total:	Voted			3489.02	0.00	0.00	3489.02	2695.76	352.81	1146.07	2342.95		
Total:	0099			3489.02	0.00	0.00	3489.02	2695.76	352.81	1146.07	2342.95		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		09		PARLIAMENTARY AFFAIRS DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2011	State Legislatures											
SM	02	State / Union Territory Legislatures											
MI	103	Legislative Secretariat											
Total: 103				3489.02	0.00	0.00	3489.02	2695.76	352.81	1146.07	2342.95		
Total: 02				5892.22	0.00	0.00	5892.22	4989.63	432.11	1334.70	4557.52		
Total: 2011				5892.22	0.00	0.00	5892.22	4989.63	432.11	1334.70	4557.52		
MH	2030	Stamps and Registration											
SM	02	Stamps-Non-judicial											
MI	101	Cost of Stamps											
GH	0099	General											
VC	Voted												
SH	1660	Special Adhesive						-0.04		0.04	-0.04		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-0.04	0.00	0.04	-0.04		
Total: 0099				0.00	0.00	0.00	0.00	-0.04	0.00	0.04	-0.04		
Total: 101				0.00	0.00	0.00	0.00	-0.04	0.00	0.04	-0.04		
Total: 02				0.00	0.00	0.00	0.00	-0.04	0.00	0.04	-0.04		
Total: 2030				0.00	0.00	0.00	0.00	-0.04	0.00	0.04	-0.04		
MH	7610	Loans to Government Servants etc.											
MI	201	House Building Advances											
GH	0099	General											
VC	Voted												
SH	2335	HOUSE BUILDING ADVANCE TO MLA		150.00	0.00	0.00	150.00	150.00			150.00	100	
Total: Voted				150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00		
Total: 0099				150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00		
Total: 201				150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00		
Total: 7610				150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00		
Total: 09				6042.22	0.00	0.00	6042.22	5139.59	432.11	1334.74	4707.48		
Month & Year of Account		7 2019											
Grant Number		10		LAW DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2014	Administration of Justice											
MI	102	High Courts											
GH	0099	General											
VC	Charged												
SH	0495	High Court		4692.00	0.00	0.00	4692.00	3900.24	400.49	1192.25	3499.75	74.59	
Total: Charged				4692.00	0.00	0.00	4692.00	3900.24	400.49	1192.25	3499.75		
VC	Voted												
SH	0495	High Court		1464.07	0.00	0.00	1464.07	1051.03	205.82	618.86	845.21	57.73	
Total: Voted				1464.07	0.00	0.00	1464.07	1051.03	205.82	618.86	845.21		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		10	LAW DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2014		Administration of Justice											
MI	102		High Courts											
GH	0099		General											
Total:	0099			6156.07	0.00	0.00	6156.07	4951.27	606.31	1811.12	4344.95			
Total:	102			6156.07	0.00	0.00	6156.07	4951.27	606.31	1811.12	4344.95			
MI	103		Special Courts											
GH	0099		General											
VC			Voted											
SH	0889		State Legal Services Authority	1200.00	0.00	0.00	1200.00	900.00	304.48	604.48	595.52	49.63		
SH	2351		SPECIAL COURT FOR CBI	188.05	0.00	0.00	188.05	168.69	7.17	26.53	161.52	85.89		
Total: Voted				1388.05	0.00	0.00	1388.05	1068.69	311.65	631.01	757.04			
Total: 0099				1388.05	0.00	0.00	1388.05	1068.69	311.65	631.01	757.04			
Total: 103				1388.05	0.00	0.00	1388.05	1068.69	311.65	631.01	757.04			
MI	105		Civil and Session Courts											
GH	0099		General											
VC			Voted											
SH	0488		District and Sessions Judges	17602.25	0.00	0.00	17602.25	13886.26	1613.01	5329.00	12273.25	69.73		
SH	0489		Munsiff Courts					-10.96	10.17	21.13	-21.13	Nil Budget		
SH	0500		Sub-Judge Courts					-0.42	13.60	14.02	-14.02	Nil Budget		
SH	1243		Tada Courts Temporary Courts	76.80	0.00	0.00	76.80	69.67	13.51	20.64	56.16	73.13		
SH	2459		Dehi Adalat	139.75	0.00	0.00	139.75	139.75			139.75	100		
Total: Voted				17818.80	0.00	0.00	17818.80	14084.30	1650.29	5384.79	12434.01			
Total: 0099				17818.80	0.00	0.00	17818.80	14084.30	1650.29	5384.79	12434.01			
Total: 105				17818.80	0.00	0.00	17818.80	14084.30	1650.29	5384.79	12434.01			
MI	114		Legal Advisers and Counsels											
GH	0099		General											
VC			Voted											
SH	0499		Advocate General	1034.42	0.00	0.00	1034.42	910.67	140.65	264.40	770.02	74.44		
SH	1248		Public Prosecutors	549.50	0.00	0.00	549.50	463.56	19.18	105.11	444.39	80.87		
SH	2427		STATE AND DISTRICT LITIGATION PC	787.89	0.00	0.00	787.89	680.87	66.50	173.52	614.37	77.98		
SH	2483		Law Commission	106.00	0.00	0.00	106.00	106.00			106.00	100		
Total: Voted				2477.81	0.00	0.00	2477.81	2161.10	226.32	543.04	1934.77			
Total: 0099				2477.81	0.00	0.00	2477.81	2161.10	226.32	543.04	1934.77			
Total: 114				2477.81	0.00	0.00	2477.81	2161.10	226.32	543.04	1934.77			
MI	116		State Administrative Tribunals											
GH	0099		General											
VC			Voted											
SH	0511		Human Rights Commission	819.00	0.00	0.00	819.00	705.56	176.89	290.34	528.66	64.55		
SH	1251		M A C T Jammu	75.87	0.00	0.00	75.87	59.15	6.55	23.27	52.60	69.33		
Total: Voted				894.87	0.00	0.00	894.87	764.70	183.44	313.61	581.26			
Total: 0099				894.87	0.00	0.00	894.87	764.70	183.44	313.61	581.26			
Total: 116				894.87	0.00	0.00	894.87	764.70	183.44	313.61	581.26			
Total: 2014				28735.60	0.00	0.00	28735.60	23030.06	2978.02	8683.57	20052.03			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		10	LAW DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2015		Elections										
MI	102		Electoral Officers										
GH	0099		General										
VC			Voted										
SH	0414		Election Department					-2.04	-2.04		0.00		Nil Budget
SH	0493		Chief Electoral Officer	19452.27	0.00	0.00	19452.27	-13393.68	7304.45	40150.40	-20698.13	-106.4	
Total: Voted				19452.27	0.00	0.00	19452.27	-13395.72	7302.41	40150.40	-20698.13		
Total: 0099				19452.27	0.00	0.00	19452.27	-13395.72	7302.41	40150.40	-20698.13		
Total: 102				19452.27	0.00	0.00	19452.27	-13395.72	7302.41	40150.40	-20698.13		
MI	911		Recoveries of Overpayments										
VC			Voted										
SH								-2.92	-9.96	-7.04	7.04		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-2.92	-9.96	-7.04	7.04		
Total: 911				0.00	0.00	0.00	0.00	-2.92	-9.96	-7.04	7.04		
Total: 2015				19452.27	0.00	0.00	19452.27	-13398.64	7292.45	40143.36	-20691.09		
MH	2030		Stamps and Registration										
SM	03		Registration										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0244		Direction and Administration	114.30	0.00	0.00	114.30	89.26	11.76	36.80	77.50	67.81	
Total: Voted				114.30	0.00	0.00	114.30	89.26	11.76	36.80	77.50		
Total: 0099				114.30	0.00	0.00	114.30	89.26	11.76	36.80	77.50		
Total: 001				114.30	0.00	0.00	114.30	89.26	11.76	36.80	77.50		
Total: 03				114.30	0.00	0.00	114.30	89.26	11.76	36.80	77.50		
Total: 2030				114.30	0.00	0.00	114.30	89.26	11.76	36.80	77.50		
MH	2041		Taxes on Vehicles										
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	0506		State transport Appellate Court/MACT S	78.60	0.00	0.00	78.60	67.00	16.19	27.80	50.80	64.64	
Total: Voted				78.60	0.00	0.00	78.60	67.00	16.19	27.80	50.80		
Total: 0099				78.60	0.00	0.00	78.60	67.00	16.19	27.80	50.80		
Total: 800				78.60	0.00	0.00	78.60	67.00	16.19	27.80	50.80		
Total: 2041				78.60	0.00	0.00	78.60	67.00	16.19	27.80	50.80		
MH	2070		Other Administrative Services										
MI	104		Vigilance										
GH	0099		General										
VC			Voted										
SH	0495		High Court	79.05	0.00	0.00	79.05	60.69	10.53	28.89	50.16	63.45	
Total: Voted				79.05	0.00	0.00	79.05	60.69	10.53	28.89	50.16		
Total: 0099				79.05	0.00	0.00	79.05	60.69	10.53	28.89	50.16		
Total: 104				79.05	0.00	0.00	79.05	60.69	10.53	28.89	50.16		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		10 LAW DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2070	Other Administrative Services											
MI	800	Other Expenditure											
GH	0099	General											
VC	Voted												
SH	2108	Secretary Accountability Commission		519.36	0.00	0.00	519.36	414.74	53.00	157.62	361.74	69.65	
Total: Voted				519.36	0.00	0.00	519.36	414.74	53.00	157.62	361.74		
Total: 0099				519.36	0.00	0.00	519.36	414.74	53.00	157.62	361.74		
Total: 800				519.36	0.00	0.00	519.36	414.74	53.00	157.62	361.74		
Total: 2070				598.41	0.00	0.00	598.41	475.43	63.52	186.51	411.90		
MH	2230	Labour & Employment											
SM	01	Labour											
MI	101	Industrial Relations											
GH	0099	General											
VC	Voted												
SH	0888	Industrial tribunal Court/Labour Court		94.87	0.00	0.00	94.87	84.36	9.66	20.16	74.71	78.74	
Total: Voted				94.87	0.00	0.00	94.87	84.36	9.66	20.16	74.71		
Total: 0099				94.87	0.00	0.00	94.87	84.36	9.66	20.16	74.71		
Total: 101				94.87	0.00	0.00	94.87	84.36	9.66	20.16	74.71		
Total: 01				94.87	0.00	0.00	94.87	84.36	9.66	20.16	74.71		
Total: 2230				94.87	0.00	0.00	94.87	84.36	9.66	20.16	74.71		
MH	4059	Capital Outlay on Public Works											
SM	60	Other Buildings											
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0495	J&K High Court		3748.65	0.00	0.00	3748.65	3748.65			3748.65	100	
Total: Voted				3748.65	0.00	0.00	3748.65	3748.65	0.00	0.00	3748.65		
Total: 0011				3748.65	0.00	0.00	3748.65	3748.65	0.00	0.00	3748.65		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	0495	J&K High Court		5065.00	0.00	0.00	5065.00	5065.00			5065.00	100	
Total: Voted				5065.00	0.00	0.00	5065.00	5065.00	0.00	0.00	5065.00		
Total: 0031				5065.00	0.00	0.00	5065.00	5065.00	0.00	0.00	5065.00		
Total: 800				8813.65	0.00	0.00	8813.65	8813.65	0.00	0.00	8813.65		
Total: 60				8813.65	0.00	0.00	8813.65	8813.65	0.00	0.00	8813.65		
Total: 4059				8813.65	0.00	0.00	8813.65	8813.65	0.00	0.00	8813.65		
Total: 10				57887.70	0.00	0.00	57887.70	19161.11	10371.60	49098.19	8789.51		
Month & Year of Account		7 2019											
Grant Number		11 INDUSTRIES AND COMMERCE DEPARTMENT											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		11	INDUSTRIES AND COMMERCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2851		Village and Small Industries										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0812		Direction Office Industries	332.77	0.00	0.00	332.77	244.45	23.83	112.15	220.62	66.3	
SH	2202		Director Industries Jammu	367.86	0.00	0.00	367.86	283.64	26.23	110.46	257.40	69.97	
Total: Voted				700.63	0.00	0.00	700.63	528.08	50.06	222.61	478.02		
Total: 0099				700.63	0.00	0.00	700.63	528.08	50.06	222.61	478.02		
Total: 001				700.63	0.00	0.00	700.63	528.08	50.06	222.61	478.02		
MI	003		Training										
GH	0099		GENERAL										
VC			Voted										
SH	2196		Jawahar Lal Nehru National Urban Renε	1200.00	0.00	0.00	1200.00	1200.00	300.00	300.00	900.00	75	
Total: Voted				1200.00	0.00	0.00	1200.00	1200.00	300.00	300.00	900.00		
Total: 0099				1200.00	0.00	0.00	1200.00	1200.00	300.00	300.00	900.00		
Total: 003				1200.00	0.00	0.00	1200.00	1200.00	300.00	300.00	900.00		
MI	004		Research and Development										
GH	0099		General										
VC			Voted										
SH	0104		Mushroom (Kashmir)					-0.20	-0.20		0.00	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-0.20	-0.20	0.00	0.00		
Total: 0099				0.00	0.00	0.00	0.00	-0.20	-0.20	0.00	0.00		
Total: 004				0.00	0.00	0.00	0.00	-0.20	-0.20	0.00	0.00		
MI	101		Industrial Estates										
GH	0099		General										
VC			Voted										
SH	0808		Industrial Estate Gandhinagar	61.45	0.00	0.00	61.45	47.15	4.25	18.55	42.90	69.82	
SH	0810		Industrial Estate, Anantnag	23.25	0.00	0.00	23.25	20.40	0.20	3.05	20.20	86.88	
SH	0811		Industrial Estate,Barzulla Srinagar	50.33	0.00	0.00	50.33	40.30	2.62	12.65	37.68	74.87	
SH	1590		Industrial Estate Rural and Urban Kashr	79.81	0.00	0.00	79.81	74.03	2.63	8.41	71.40	89.46	
SH	2188		Industrial Estate Rural And urban Jamm	46.00	0.00	0.00	46.00	34.02	3.01	14.99	31.01	67.41	
Total: Voted				260.84	0.00	0.00	260.84	215.91	12.71	57.64	203.20		
Total: 0099				260.84	0.00	0.00	260.84	215.91	12.71	57.64	203.20		
Total: 101				260.84	0.00	0.00	260.84	215.91	12.71	57.64	203.20		
MI	102		Small Scale Industries										
GH	0099		General										
VC			Voted										
SH	0407		Micro, Small and Medium Ind. C.S.T. / C	91.34	0.00	0.00	91.34	71.16	4.29	24.46	66.88	73.22	
SH	0408		DIC SCHEMES KASHMIR	2553.86	0.00	0.00	2553.86	2103.12	139.27	590.01	1963.85	76.9	
SH	0796		Industrial Training Centre	255.96	0.00	0.00	255.96	215.77	8.40	48.59	207.37	81.02	
SH	0798		Footwear and Leather Goods Demonstr	109.05	0.00	0.00	109.05	95.69	3.88	17.24	91.81	84.19	
SH	0806		Central Market,Jammu	26.00	0.00	0.00	26.00	20.62	1.75	7.13	18.87	72.57	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		11	INDUSTRIES AND COMMERCE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2851		Village and Small Industries										
MI	102		Small Scale Industries										
GH	0099		General										
VC			Voted										
SH	0807		Works-cum-Production Centre Kathua	30.40	0.00	0.00	30.40	22.64	2.54	10.30	20.10	66.11	
SH	0809		Rural Artisans Programme	256.56	0.00	0.00	256.56	225.61	10.50	41.44	215.12	83.85	
SH	1907		Knitting Training Centres	160.93	0.00	0.00	160.93	133.29	8.96	36.60	124.33	77.26	
SH	2270		knitting Trg. Centres Jammu	183.70	0.00	0.00	183.70	146.54	12.34	49.50	134.20	73.05	
SH	2271		DIC SCHEMES Jammu	1540.79	0.00	0.00	1540.79	1136.13	113.67	518.33	1022.46	66.36	
Total: Voted				5208.59	0.00	0.00	5208.59	4170.58	305.60	1343.60	3864.99		
Total: 0099				5208.59	0.00	0.00	5208.59	4170.58	305.60	1343.60	3864.99		
Total: 102				5208.59	0.00	0.00	5208.59	4170.58	305.60	1343.60	3864.99		
MI	103		Handloom Industries										
GH	0099		General										
VC			Voted										
SH	0244		Direction and Administration	2860.61	0.00	0.00	2860.61	2341.85	171.42	690.18	2170.43	75.87	
SH	0814		UNDP Project Nowshera SGR	304.75	0.00	0.00	304.75	270.63	28.10	62.22	242.53	79.58	
Total: Voted				3165.36	0.00	0.00	3165.36	2612.48	199.52	752.40	2412.96		
Total: 0099				3165.36	0.00	0.00	3165.36	2612.48	199.52	752.40	2412.96		
Total: 103				3165.36	0.00	0.00	3165.36	2612.48	199.52	752.40	2412.96		
MI	104		Handicraft Industry										
GH	0099		General										
VC			Voted										
SH	0805		Direction & Administration Handicrafts a	17620.36	0.00	0.00	17620.36	14798.16	832.17	3654.37	13965.99	79.26	
Total: Voted				17620.36	0.00	0.00	17620.36	14798.16	832.17	3654.37	13965.99		
Total: 0099				17620.36	0.00	0.00	17620.36	14798.16	832.17	3654.37	13965.99		
Total: 104				17620.36	0.00	0.00	17620.36	14798.16	832.17	3654.37	13965.99		
MI	105		Khadi and Village Industries										
GH	0099		General										
VC			Voted										
SH	0802		Grant-in-aid, Contribution and Subsidies	2300.00	0.00	0.00	2300.00	1851.72	500.00	948.28	1351.72	58.77	
Total: Voted				2300.00	0.00	0.00	2300.00	1851.72	500.00	948.28	1351.72		
Total: 0099				2300.00	0.00	0.00	2300.00	1851.72	500.00	948.28	1351.72		
Total: 105				2300.00	0.00	0.00	2300.00	1851.72	500.00	948.28	1351.72		
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	1588		Industrial Exhibition Srinagar	5.52	0.00	0.00	5.52	5.05		0.47	5.05	91.4	
Total: Voted				5.52	0.00	0.00	5.52	5.05	0.00	0.47	5.05		
Total: 0099				5.52	0.00	0.00	5.52	5.05	0.00	0.47	5.05		
Total: 800				5.52	0.00	0.00	5.52	5.05	0.00	0.47	5.05		
Total: 2851				30461.30	0.00	0.00	30461.30	25381.78	2199.86	7279.39	23181.91		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		11	INDUSTRIES AND COMMERCE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2853		Non Ferrous Mining and Metallurgical Industries											
SM	02		Regulation and Development of Mines											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0244		Direction and Administration	6314.96	0.00	0.00	6314.96	5023.41	409.19	1700.74	4614.22	73.07		
Total: Voted				6314.96	0.00	0.00	6314.96	5023.41	409.19	1700.74	4614.22			
Total: 0099				6314.96	0.00	0.00	6314.96	5023.41	409.19	1700.74	4614.22			
Total: 001				6314.96	0.00	0.00	6314.96	5023.41	409.19	1700.74	4614.22			
Total: 02				6314.96	0.00	0.00	6314.96	5023.41	409.19	1700.74	4614.22			
Total: 2853				6314.96	0.00	0.00	6314.96	5023.41	409.19	1700.74	4614.22			
MH	4851		Capital Outlay on Village and Small Industries											
MI	102		Small Scale Industries											
GH	0011		GENERAL											
VC			Voted											
SH	0407		Micro Small and Medidum Enterprises	11023.56	0.00	0.00	11023.56	10988.54	27.03	62.05	10961.51	99.44		
SH	0796		Industrial Training Centre	100.00	0.00	0.00	100.00	100.00			100.00	100		
SH	0798		Footwear and Leather Centre	100.00	0.00	0.00	100.00	100.00			100.00	100		
SH	1880		Infrastructure Development	67.62	0.00	0.00	67.62	67.62			67.62	100		
SH	2469		M I I U S	100.00	0.00	0.00	100.00	100.00			100.00	100		
Total: Voted				11391.18	0.00	0.00	11391.18	11356.16	27.03	62.05	11329.13			
Total: 0011				11391.18	0.00	0.00	11391.18	11356.16	27.03	62.05	11329.13			
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	0798		Footwear and Leather Goods	200.00	0.00	0.00	200.00	200.00			200.00	100		
SH	1880		Infrastructural Development	430.44	0.00	0.00	430.44	430.44			430.44	100		
SH	2469		M I I U S	569.00	0.00	0.00	569.00	569.00			569.00	100		
Total: Voted				1199.44	0.00	0.00	1199.44	1199.44	0.00	0.00	1199.44			
Total: 0031				1199.44	0.00	0.00	1199.44	1199.44	0.00	0.00	1199.44			
Total: 102				12590.62	0.00	0.00	12590.62	12555.60	27.03	62.05	12528.57			
MI	103		Handloom Industries											
GH	0011		GENERAL											
VC			Voted											
SH	0367		Handloom Industries	147.00	0.00	0.00	147.00	147.00	6.27	6.27	140.73	95.73		
SH	0399		Handloom Development Corporation	861.00	0.00	0.00	861.00	861.00			861.00	100		
Total: Voted				1008.00	0.00	0.00	1008.00	1008.00	6.27	6.27	1001.73			
Total: 0011				1008.00	0.00	0.00	1008.00	1008.00	6.27	6.27	1001.73			
Total: 103				1008.00	0.00	0.00	1008.00	1008.00	6.27	6.27	1001.73			
MI	104		Handicraft Industries											
GH	0011		GENERAL											
VC			Voted											
SH	0363		Handicraft Industries	789.51	0.00	0.00	789.51	779.04	61.80	72.27	717.24	90.85		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		11	INDUSTRIES AND COMMERCE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	4851		Capital Outlay on Village and Small Industries											
MI	104		Handicraft Industries											
GH	0011		GENERAL											
VC			Voted											
SH	0383		Handicrafts Corporation Industry	152.50	0.00	0.00	152.50	152.50			152.50	100		
SH	0397		Other Expenditure	5500.00	0.00	0.00	5500.00	5500.00			5500.00	100		
Total: Voted				6442.01	0.00	0.00	6442.01	6431.54	61.80	72.27	6369.74			
Total: 0011				6442.01	0.00	0.00	6442.01	6431.54	61.80	72.27	6369.74			
Total: 104				6442.01	0.00	0.00	6442.01	6431.54	61.80	72.27	6369.74			
MI	105		Khadi and Village Industries											
GH	0011		GENERAL											
VC			Voted											
SH	0365		Assistance to Khadi & Village Industries	1049.15	0.00	0.00	1049.15	1049.15			1049.15	100		
Total: Voted				1049.15	0.00	0.00	1049.15	1049.15	0.00	0.00	1049.15			
Total: 0011				1049.15	0.00	0.00	1049.15	1049.15	0.00	0.00	1049.15			
Total: 105				1049.15	0.00	0.00	1049.15	1049.15	0.00	0.00	1049.15			
MI	800		Other expenditure											
GH	0011		GENERAL											
VC			Voted											
SH	2196		E.D.I	972.50	0.00	0.00	972.50	972.50			972.50	100		
SH	2346		Jammu kashmir Industries	150.00	0.00	0.00	150.00	150.00			150.00	100		
Total: Voted				1122.50	0.00	0.00	1122.50	1122.50	0.00	0.00	1122.50			
Total: 0011				1122.50	0.00	0.00	1122.50	1122.50	0.00	0.00	1122.50			
Total: 800				1122.50	0.00	0.00	1122.50	1122.50	0.00	0.00	1122.50			
Total: 4851				22212.28	0.00	0.00	22212.28	22166.79	95.10	140.59	22071.69			
MH	4852		Capital Outlay on Iron and Steel Industries											
SM	02		Manufacture											
MI	190		Investments in Public Sector and other Undertakings											
GH	0011		GENERAL											
VC			Voted											
SH	0711		Investment In SIDCO	570.00	0.00	0.00	570.00	570.00			570.00	100		
SH	1224		SICOP	137.00	0.00	0.00	137.00	137.00			137.00	100		
Total: Voted				707.00	0.00	0.00	707.00	707.00	0.00	0.00	707.00			
Total: 0011				707.00	0.00	0.00	707.00	707.00	0.00	0.00	707.00			
Total: 190				707.00	0.00	0.00	707.00	707.00	0.00	0.00	707.00			
Total: 02				707.00	0.00	0.00	707.00	707.00	0.00	0.00	707.00			
Total: 4852				707.00	0.00	0.00	707.00	707.00	0.00	0.00	707.00			
MH	4853		Capital Outlay on Non-Ferrous Mining and Metallurgical Industries											
SM	01		Mineral Exploration and Development											
MI	190		Investments in Public Sector and other Undertakings											
GH	0011		GENERAL											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		11		INDUSTRIES AND COMMERCE DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4853		Capital Outlay on Non-Ferrous Mining and Metallurgical Industries										
SM	01		Mineral Exploration and Development										
MI	190		Investments in Public Sector and other Undertakings										
GH	0011		GENERAL										
VC			Voted										
SH	0377		J&K minerals Ltd.	100.00	0.00	0.00	100.00	100.00			100.00	100	
SH	0977		Geology and Mining	146.00	0.00	0.00	146.00	146.00			146.00	100	
Total: Voted				246.00	0.00	0.00	246.00	246.00	0.00	0.00	246.00		
Total: 0011				246.00	0.00	0.00	246.00	246.00	0.00	0.00	246.00		
Total: 190				246.00	0.00	0.00	246.00	246.00	0.00	0.00	246.00		
Total: 01				246.00	0.00	0.00	246.00	246.00	0.00	0.00	246.00		
Total: 4853				246.00	0.00	0.00	246.00	246.00	0.00	0.00	246.00		
MH	6885		Other Loans to Industries and Minerals										
SM	01		Loans to Industrial Financial Institutions										
MI	190		Loans to Public Sector and other Undertakings										
GH	0099		General										
VC			Voted										
SH	1211		Assistance to Public Sector Units	3500.00	0.00	0.00	3500.00	3425.00		75.00	3425.00	97.86	
Total: Voted				3500.00	0.00	0.00	3500.00	3425.00	0.00	75.00	3425.00		
Total: 0099				3500.00	0.00	0.00	3500.00	3425.00	0.00	75.00	3425.00		
Total: 190				3500.00	0.00	0.00	3500.00	3425.00	0.00	75.00	3425.00		
Total: 01				3500.00	0.00	0.00	3500.00	3425.00	0.00	75.00	3425.00		
Total: 6885				3500.00	0.00	0.00	3500.00	3425.00	0.00	75.00	3425.00		
Total: 11				63441.54	0.00	0.00	63441.54	56949.98	2704.15	9195.72	54245.82		
Month & Year of Account		7 2019											
Grant Number		12		AGRICULTURE DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2029		Land Revenue										
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	0067		Rakhs and Farms Kashmir	344.59	0.00	0.00	344.59	263.59	22.17	103.17	241.42	70.06	
Total: Voted				344.59	0.00	0.00	344.59	263.59	22.17	103.17	241.42		
Total: 0099				344.59	0.00	0.00	344.59	263.59	22.17	103.17	241.42		
Total: 800				344.59	0.00	0.00	344.59	263.59	22.17	103.17	241.42		
Total: 2029				344.59	0.00	0.00	344.59	263.59	22.17	103.17	241.42		
MH	2250		Other Social Services										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account														
7 2019														
Grant Number														
12 AGRICULTURE DEPARTMENT														
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2250		Other Social Services											
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	0061		Director Agriculture (Kashmir)	209.45	0.00	0.00	209.45	169.24	13.00	53.21	156.24	74.6		
Total: Voted				209.45	0.00	0.00	209.45	169.24	13.00	53.21	156.24			
Total: 0099				209.45	0.00	0.00	209.45	169.24	13.00	53.21	156.24			
Total: 800				209.45	0.00	0.00	209.45	169.24	13.00	53.21	156.24			
Total: 2250				209.45	0.00	0.00	209.45	169.24	13.00	53.21	156.24			
MH	2401		Crop Husbandry											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0039		Director Agriculture (Jammu)	12711.07	0.00	0.00	12711.07	9695.15	1040.47	4056.39	8654.68	68.09		
SH	0043		Director of Agriculture Kashmir	13537.97	0.00	0.00	13537.97	11492.62	693.72	2739.07	10798.90	79.77		
Total: Voted				26249.04	0.00	0.00	26249.04	21187.77	1734.19	6795.46	19453.58			
Total: 0099				26249.04	0.00	0.00	26249.04	21187.77	1734.19	6795.46	19453.58			
Total: 001				26249.04	0.00	0.00	26249.04	21187.77	1734.19	6795.46	19453.58			
MI	103		Seeds											
GH	0099		General											
VC			Voted											
SH	0015		Seed Multiplication Farm(Jammu)					9.66		-9.66	9.66	Nil Budget		
SH	0019		Seed Multiplication Farm (kashmir)	728.32	0.00	0.00	728.32	684.06	12.74	57.00	671.32	92.17		
SH	0061		Director Agriculture (Kashmir)	48.00	0.00	0.00	48.00	48.00			48.00	100		
SH	2180		IMP. OF EXISTING FARMS	470.65	0.00	0.00	470.65	408.54	18.45	80.56	390.09	82.88		
Total: Voted				1246.97	0.00	0.00	1246.97	1150.26	31.19	127.90	1119.07			
Total: 0099				1246.97	0.00	0.00	1246.97	1150.26	31.19	127.90	1119.07			
Total: 103				1246.97	0.00	0.00	1246.97	1150.26	31.19	127.90	1119.07			
MI	104		Agriculture Farms											
GH	0099		General											
VC			Voted											
SH	0083		Agriculture Farms(Jammu)	1057.51	0.00	0.00	1057.51	958.94	30.34	128.91	928.60	87.81		
SH	0102		Agriculture Farms(Kashmir)	598.21	0.00	0.00	598.21	528.89	84.65	153.97	444.24	74.26		
SH	0153		Rakhs and Farms Jammu	16.57	0.00	0.00	16.57	12.74	1.09	4.92	11.65	70.31		
Total: Voted				1672.29	0.00	0.00	1672.29	1500.57	116.07	287.80	1384.49			
Total: 0099				1672.29	0.00	0.00	1672.29	1500.57	116.07	287.80	1384.49			
Total: 104				1672.29	0.00	0.00	1672.29	1500.57	116.07	287.80	1384.49			
MI	105		Manures and Fertilisers											
GH	0099		General											
VC			Voted											
SH	0045		Development of Local Manurial Resourc	192.95	0.00	0.00	192.95	172.73	4.46	24.68	168.27	87.21		
SH	0232		District Agriculture(Jammu)	11.00	0.00	0.00	11.00	5.51		5.49	5.51	50.09		
SH	1430		Development of Local Manurial Resourc	323.19	0.00	0.00	323.19	263.03	16.66	76.83	246.36	76.23		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		12	AGRICULTURE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2401		Crop Husbandry											
MI	105		Manures and Fertilisers											
GH	0099		General											
VC			Voted											
Total: Voted				527.14	0.00	0.00	527.14	441.27	21.13	107.00	420.14			
Total: 0099				527.14	0.00	0.00	527.14	441.27	21.13	107.00	420.14			
Total: 105				527.14	0.00	0.00	527.14	441.27	21.13	107.00	420.14			
MI	107		Plant Protection											
GH	0099		General											
VC			Voted											
SH	0458		Plant Protection Service (kashmir)	2578.18	0.00	0.00	2578.18	1872.78	248.85	954.25	1623.93	62.99		
SH	0995		Plant Protection Services (Jammu)	714.88	0.00	0.00	714.88	594.99	32.06	151.94	562.94	78.75		
Total: Voted				3293.06	0.00	0.00	3293.06	2467.78	280.91	1106.19	2186.87			
Total: 0099				3293.06	0.00	0.00	3293.06	2467.78	280.91	1106.19	2186.87			
Total: 107				3293.06	0.00	0.00	3293.06	2467.78	280.91	1106.19	2186.87			
MI	108		Commercial Crops											
GH	0099		General											
VC			Voted											
SH	0080		Potato Development Schemes (Jammu)	347.94	0.00	0.00	347.94	282.10	18.79	84.64	263.30	75.67		
SH	0082		Potato Development Schemes (kashmir)	930.26	0.00	0.00	930.26	825.55	32.29	137.00	793.26	85.27		
Total: Voted				1278.20	0.00	0.00	1278.20	1107.65	51.08	221.64	1056.56			
Total: 0099				1278.20	0.00	0.00	1278.20	1107.65	51.08	221.64	1056.56			
Total: 108				1278.20	0.00	0.00	1278.20	1107.65	51.08	221.64	1056.56			
MI	109		Extension and Farmers Training											
GH	0099		General											
VC			Voted											
SH	1435		T&V	6657.77	0.00	0.00	6657.77	5663.96	327.02	1320.83	5336.94	80.16		
SH	2191		AGRI. EXTEN & TRGS	664.09	0.00	0.00	664.09	596.58	26.95	94.46	569.63	85.78		
Total: Voted				7321.86	0.00	0.00	7321.86	6260.53	353.97	1415.29	5906.57			
Total: 0099				7321.86	0.00	0.00	7321.86	6260.53	353.97	1415.29	5906.57			
Total: 109				7321.86	0.00	0.00	7321.86	6260.53	353.97	1415.29	5906.57			
MI	111		Agricultural Economics and Statistics Development of Pulses											
GH	0099		General											
VC			Voted											
SH	0058		Planning Cell in Agri. Direction Office (K	171.28	0.00	0.00	171.28	169.27	0.66	2.68	168.61	98.44		
SH	0422		Direction Office (Jammu)	40.24	0.00	0.00	40.24	34.08	2.00	8.16	32.08	79.73		
Total: Voted				211.52	0.00	0.00	211.52	203.34	2.66	10.83	200.69			
Total: 0099				211.52	0.00	0.00	211.52	203.34	2.66	10.83	200.69			
Total: 111				211.52	0.00	0.00	211.52	203.34	2.66	10.83	200.69			
MI	113		Agricultural Engineering											
GH	0099		General											
VC			Voted											
SH	0054		Improved Agriculture Implements	936.35	0.00	0.00	936.35	833.37	31.70	134.68	801.67	85.62		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		12	AGRICULTURE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2401		Crop Husbandry										
MI	113		Agricultural Engineering										
GH	0099		General										
VC			Voted										
SH	0356		Improved Agriculture Implements (Jamn	211.88	0.00	0.00	211.88	183.61	8.96	37.22	174.66	82.43	
Total: Voted				1148.23	0.00	0.00	1148.23	1016.99	40.66	171.90	976.33		
Total: 0099				1148.23	0.00	0.00	1148.23	1016.99	40.66	171.90	976.33		
Total: 113				1148.23	0.00	0.00	1148.23	1016.99	40.66	171.90	976.33		
MI	119		Horticulture and Vegetable Crops										
GH	0099		General										
VC			Voted										
SH	0048		Development of Vegetables (Kashmir Di	9319.65	0.00	0.00	9319.65	8090.01	313.56	1543.20	7776.45	83.44	
SH	0050		Development of Vegetables (Jammu Di	3141.64	0.00	0.00	3141.64	2463.43	217.63	895.83	2245.81	71.49	
SH	0244		Direction and Administration					-7.84	10.89	18.73	-18.73	Nil Budget	
SH	1482		Maintanence of Departmental Orchards					-8.72		8.72	-8.72	Nil Budget	
SH	1485		NAEP	126.84	0.00	0.00	126.84	103.75	20.69	43.78	83.06	65.48	
Total: Voted				12588.13	0.00	0.00	12588.13	10640.63	562.77	2510.27	10077.86		
Total: 0099				12588.13	0.00	0.00	12588.13	10640.63	562.77	2510.27	10077.86		
Total: 119				12588.13	0.00	0.00	12588.13	10640.63	562.77	2510.27	10077.86		
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	0013		SOIL TESTING LABORATORY	241.11	0.00	0.00	241.11	195.41	20.30	66.00	175.11	72.63	
Total: Voted				241.11	0.00	0.00	241.11	195.41	20.30	66.00	175.11		
Total: 0099				241.11	0.00	0.00	241.11	195.41	20.30	66.00	175.11		
Total: 800				241.11	0.00	0.00	241.11	195.41	20.30	66.00	175.11		
Total: 2401				55777.55	0.00	0.00	55777.55	46172.18	3214.93	12820.30	42957.25		
MH	2402		Soil and Water Conservation										
MI	101		Soil Survey and Testing										
GH	0099		General										
VC			Voted										
SH	0016		Soil Survey Kashmir	1417.05	0.00	0.00	1417.05	1188.19	74.98	303.84	1113.21	78.56	
SH	1489		Soil Survey and Testing Laboratory Jam	350.20	0.00	0.00	350.20	267.99	27.42	109.63	240.57	68.7	
Total: Voted				1767.25	0.00	0.00	1767.25	1456.18	102.40	413.47	1353.78		
Total: 0099				1767.25	0.00	0.00	1767.25	1456.18	102.40	413.47	1353.78		
Total: 101				1767.25	0.00	0.00	1767.25	1456.18	102.40	413.47	1353.78		
MI	102		Soil Conservation										
GH	0099		General										
VC			Voted										
SH	0010		Soil Conservation Schemes(Jammu Div	1436.38	0.00	0.00	1436.38	1169.33	112.04	379.08	1057.30	73.61	
Total: Voted				1436.38	0.00	0.00	1436.38	1169.33	112.04	379.08	1057.30		
Total: 0099				1436.38	0.00	0.00	1436.38	1169.33	112.04	379.08	1057.30		
Total: 102				1436.38	0.00	0.00	1436.38	1169.33	112.04	379.08	1057.30		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		12	AGRICULTURE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2402		Soil and Water Conservation										
MI	103		Land Reclamation and Development										
GH	0099		General										
VC	Voted												
SH	0008		Dry land Development Programme	71.62	0.00	0.00	71.62	61.85	3.09	12.85	58.77	82.05	
Total: Voted				71.62	0.00	0.00	71.62	61.85	3.09	12.85	58.77		
Total: 0099				71.62	0.00	0.00	71.62	61.85	3.09	12.85	58.77		
Total: 103				71.62	0.00	0.00	71.62	61.85	3.09	12.85	58.77		
Total: 2402				3275.25	0.00	0.00	3275.25	2687.37	217.53	805.41	2469.84		
MH	2403		Animal Husbandry										
MI	107		Fodder and Feed Development										
GH	0099		General										
VC	Voted												
SH	0002		Fodder and Feed development(Jammu	174.88	0.00	0.00	174.88	136.52	12.33	50.69	124.19	71.01	
SH	0124		Fodder and Feed development(Agri)Dir	484.79	0.00	0.00	484.79	395.23	28.68	118.24	366.55	75.61	
Total: Voted				659.67	0.00	0.00	659.67	531.75	41.01	168.93	490.74		
Total: 0099				659.67	0.00	0.00	659.67	531.75	41.01	168.93	490.74		
Total: 107				659.67	0.00	0.00	659.67	531.75	41.01	168.93	490.74		
Total: 2403				659.67	0.00	0.00	659.67	531.75	41.01	168.93	490.74		
MH	2406		Forestry and Wild Life										
SM	01		Forestry										
MI	001		Direction and Administration										
GH	0099		General										
VC	Voted												
SH	0349		Principal Chief Conservator					-0.50	0.69	1.19	-1.19	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-0.50	0.69	1.19	-1.19		
Total: 0099				0.00	0.00	0.00	0.00	-0.50	0.69	1.19	-1.19		
Total: 001				0.00	0.00	0.00	0.00	-0.50	0.69	1.19	-1.19		
Total: 01				0.00	0.00	0.00	0.00	-0.50	0.69	1.19	-1.19		
SM	02		Environmental Forestry And Wild Life										
MI	001		Direction and Administration										
GH	0099		General										
VC	Voted												
SH	1136		DIRECTORATE OF FLORICULTURE K	3723.92	0.00	0.00	3723.92	2711.03	288.29	1301.18	2422.74	65.06	
SH	2203		PROVINCIAL AND DISTRICT OFFICES	2197.36	0.00	0.00	2197.36	1664.33	171.28	704.31	1493.05	67.95	
Total: Voted				5921.28	0.00	0.00	5921.28	4375.36	459.57	2005.49	3915.79		
Total: 0099				5921.28	0.00	0.00	5921.28	4375.36	459.57	2005.49	3915.79		
Total: 001				5921.28	0.00	0.00	5921.28	4375.36	459.57	2005.49	3915.79		
MI	112		Public Gardens										
GH	0099		General										
VC	Voted												
SH	1130		Public Garden,Kashmir	2473.27	0.00	0.00	2473.27	1893.68	185.75	765.33	1707.94	69.06	
SH	2275		Public Gardens, Jammu	675.27	0.00	0.00	675.27	505.44	50.76	220.59	454.68	67.33	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		12	AGRICULTURE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2406		Forestry and Wild Life										
SM	02		Environmental Forestry And Wild Life										
MI	112		Public Gardens										
GH	0099		General										
VC			Voted										
Total: Voted				3148.54	0.00	0.00	3148.54	2399.12	236.51	985.92	2162.62		
Total: 0099				3148.54	0.00	0.00	3148.54	2399.12	236.51	985.92	2162.62		
Total: 112				3148.54	0.00	0.00	3148.54	2399.12	236.51	985.92	2162.62		
Total: 02				9069.82	0.00	0.00	9069.82	6774.49	696.07	2991.41	6078.41		
Total: 2406				9069.82	0.00	0.00	9069.82	6773.99	696.77	2992.60	6077.22		
MH	2415		Agricultural Research and Education										
SM	01		Crop Husbandry										
MI	004		Research										
GH	0099		General										
VC			Voted										
SH	0033		Agriculture Research Unit(Kashmir)	358.44	0.00	0.00	358.44	314.82	15.65	59.26	299.18	83.47	
SH	0123		Agriculture Research Unit (Jammu)	179.45	0.00	0.00	179.45	139.44	11.61	51.62	127.83	71.23	
Total: Voted				537.89	0.00	0.00	537.89	454.26	27.25	110.88	427.01		
Total: 0099				537.89	0.00	0.00	537.89	454.26	27.25	110.88	427.01		
Total: 004				537.89	0.00	0.00	537.89	454.26	27.25	110.88	427.01		
Total: 01				537.89	0.00	0.00	537.89	454.26	27.25	110.88	427.01		
SM	80		General										
MI	120		Assistance to other Institutions										
GH	0099		General										
VC			Voted										
SH	0040		SKUAST KASHMIR	43760.00	0.00	0.00	43760.00	38585.00	1725.00	6900.00	36860.00	84.23	
SH	0060		SKUAST JAMMU	21000.00	0.00	0.00	21000.00	19250.00	875.00	2625.00	18375.00	87.5	
Total: Voted				64760.00	0.00	0.00	64760.00	57835.00	2600.00	9525.00	55235.00		
Total: 0099				64760.00	0.00	0.00	64760.00	57835.00	2600.00	9525.00	55235.00		
Total: 120				64760.00	0.00	0.00	64760.00	57835.00	2600.00	9525.00	55235.00		
Total: 80				64760.00	0.00	0.00	64760.00	57835.00	2600.00	9525.00	55235.00		
Total: 2415				65297.89	0.00	0.00	65297.89	58289.26	2627.25	9635.88	55662.01		
MH	2435		Other Agricultural Programme										
SM	01		Marketing and Quality Control										
MI	101		Marketing Facilities										
GH	0099		General										
VC			Voted										
SH	0612		Horticulture Planning and Marketing					-17.88		17.88	-17.88		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-17.88	0.00	17.88	-17.88		
Total: 0099				0.00	0.00	0.00	0.00	-17.88	0.00	17.88	-17.88		
Total: 101				0.00	0.00	0.00	0.00	-17.88	0.00	17.88	-17.88		
MI	102		Grading and Quality Control Facilities										
GH	0099		General										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		12	AGRICULTURE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2435	Other Agricultural Programme											
SM	01	Marketing and Quality Control											
MI	102	Grading and Quality Control Facilities											
GH	0099	General											
VC	Voted												
SH	0623	Seed Certificate Scheme Including Law		816.26	0.00	0.00	816.26	650.18	50.32	216.40	599.86	73.49	
Total: Voted				816.26	0.00	0.00	816.26	650.18	50.32	216.40	599.86		
Total: 0099				816.26	0.00	0.00	816.26	650.18	50.32	216.40	599.86		
Total: 102				816.26	0.00	0.00	816.26	650.18	50.32	216.40	599.86		
MI	800	Other Expenditure											
GH	0099	General											
VC	Voted												
SH	0345	Seed Certificate Scheme Including Law		420.53	0.00	0.00	420.53	320.69	30.15	129.99	290.54	69.09	
Total: Voted				420.53	0.00	0.00	420.53	320.69	30.15	129.99	290.54		
Total: 0099				420.53	0.00	0.00	420.53	320.69	30.15	129.99	290.54		
Total: 800				420.53	0.00	0.00	420.53	320.69	30.15	129.99	290.54		
Total: 01				1236.79	0.00	0.00	1236.79	952.99	80.47	364.27	872.52		
Total: 2435				1236.79	0.00	0.00	1236.79	952.99	80.47	364.27	872.52		
MH	2705	Command Area Development											
MI	602	Command Areas Kashmir											
GH	0099	General											
VC	Voted												
SH	0116	Directorate of Command Area Developn		918.56	0.00	0.00	918.56	731.85	55.70	242.41	676.15	73.61	
Total: Voted				918.56	0.00	0.00	918.56	731.85	55.70	242.41	676.15		
Total: 0099				918.56	0.00	0.00	918.56	731.85	55.70	242.41	676.15		
Total: 602				918.56	0.00	0.00	918.56	731.85	55.70	242.41	676.15		
MI	603	Command Areas Jammu											
GH	0099	General											
VC	Voted												
SH	0095	Directorate of Command Area Developn		3052.20	0.00	0.00	3052.20	2521.95	222.56	752.81	2299.39	75.34	
Total: Voted				3052.20	0.00	0.00	3052.20	2521.95	222.56	752.81	2299.39		
Total: 0099				3052.20	0.00	0.00	3052.20	2521.95	222.56	752.81	2299.39		
Total: 603				3052.20	0.00	0.00	3052.20	2521.95	222.56	752.81	2299.39		
MI	800	Other Expenditure											
GH	0099	General											
VC	Voted												
SH	0050	Development of Vegetables (Jammu Di		347.60	0.00	0.00	347.60	283.40	20.77	84.97	262.63	75.55	
Total: Voted				347.60	0.00	0.00	347.60	283.40	20.77	84.97	262.63		
Total: 0099				347.60	0.00	0.00	347.60	283.40	20.77	84.97	262.63		
Total: 800				347.60	0.00	0.00	347.60	283.40	20.77	84.97	262.63		
Total: 2705				4318.36	0.00	0.00	4318.36	3537.20	299.03	1080.19	3238.17		
MH	2851	Village and Small Industries											
MI	004	Research and Development											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		12		AGRICULTURE DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2851	Village and Small Industries											
MI	004	Research and Development											
GH	0099	General											
VC	Voted												
SH	0093	Research on Mushroom(Jammu)		339.77	0.00	0.00	339.77	261.11	25.62	104.28	235.49	69.31	
SH	0104	Mushroom (Kashmir)		981.40	0.00	0.00	981.40	846.18	46.86	182.08	799.32	81.45	
Total: Voted				1321.17	0.00	0.00	1321.17	1107.29	72.48	286.36	1034.81		
Total: 0099				1321.17	0.00	0.00	1321.17	1107.29	72.48	286.36	1034.81		
Total: 004				1321.17	0.00	0.00	1321.17	1107.29	72.48	286.36	1034.81		
MI	102	Small Scale Industries											
GH	0099	General											
VC	Voted												
SH	0053	Development of Apiculture(Jammu Divi		830.86	0.00	0.00	830.86	702.06	42.80	171.60	659.26	79.35	
SH	0091	Development of Apiculture(Kashmir Divi		832.60	0.00	0.00	832.60	683.35	46.82	196.07	636.53	76.45	
Total: Voted				1663.46	0.00	0.00	1663.46	1385.42	89.62	367.66	1295.80		
Total: 0099				1663.46	0.00	0.00	1663.46	1385.42	89.62	367.66	1295.80		
Total: 102				1663.46	0.00	0.00	1663.46	1385.42	89.62	367.66	1295.80		
MI	107	Sericulture Industries											
GH	0099	General											
VC	Voted												
SH	0336	Additional Director Sericulture(Jammu)		3888.12	0.00	0.00	3888.12	3110.24	222.45	1000.32	2887.80	74.27	
SH	0337	Additional Director Sericulture(Kashmir)						-0.46		0.46	-0.46	Nil Budget	
SH	0416	Director Sericulture J&K		6081.71	0.00	0.00	6081.71	4794.72	422.04	1709.03	4372.68	71.9	
Total: Voted				9969.83	0.00	0.00	9969.83	7904.51	644.49	2709.81	7260.02		
Total: 0099				9969.83	0.00	0.00	9969.83	7904.51	644.49	2709.81	7260.02		
Total: 107				9969.83	0.00	0.00	9969.83	7904.51	644.49	2709.81	7260.02		
Total: 2851				12954.46	0.00	0.00	12954.46	10397.22	806.59	3363.83	9590.63		
MH	4401	Capital Outlay on Crop Husbandry											
MI	103	Seeds											
GH	0011	GENERAL											
VC	Voted												
SH	0327	Purchase of Seeds (Kashmir)						-89.42	10.40	99.82	-99.82	Nil Budget	
SH	2221	Development of Oil Seed		20.00	0.00	0.00	20.00	20.00			20.00	100	
Total: Voted				20.00	0.00	0.00	20.00	-69.42	10.40	99.82	-79.82		
Total: 0011				20.00	0.00	0.00	20.00	-69.42	10.40	99.82	-79.82		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2221	Development of Oil Seed		350.00	0.00	0.00	350.00	350.00			350.00	100	
Total: Voted				350.00	0.00	0.00	350.00	350.00	0.00	0.00	350.00		
Total: 0031				350.00	0.00	0.00	350.00	350.00	0.00	0.00	350.00		
GH	0099	General											
VC	Voted												
SH	0081	Purchase of Seeds (Jammu)		5600.00	0.00	0.00	5600.00	5461.01	-16.59	122.39	5477.61	97.81	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		12	AGRICULTURE DEPARTMENT										
SNo.	DH	SD	P/N	O	S	R	Tot Budget	Avialable(+)/	Actual	Progressive	Avialable	%age of	Remarks
				(a)	(b)	(c)	(a+b+c)	OverSpent(-)	Expenditure	Expenditure	Balance(+)/	progressive	
								balance Amt at	for the Current	Upto the	Over Spent(-)	exp to the	
								the Begning of	Month	Current) Amount	total grant or	
								the month		Month		appropriation	
MH	4401		Capital Outlay on Crop Husbandry										
MI	103		Seeds										
GH	0099		General										
VC			Voted										
SH	0327		Purchase of Seeds (Kashmir)	2903.00	0.00	0.00	2903.00	3096.81	-53.17	-246.98	3149.98	108.51	
Total: Voted				8503.00	0.00	0.00	8503.00	8557.82	-69.76	-124.59	8627.59		
Total: 0099				8503.00	0.00	0.00	8503.00	8557.82	-69.76	-124.59	8627.59		
Total: 103				8873.00	0.00	0.00	8873.00	8838.40	-59.36	-24.77	8897.77		
MI	105		Manures and Fertilisers										
GH	0099		General										
VC			Voted										
SH	0232		District Agriculture(Jammu)	8.00	0.00	0.00	8.00	8.00	3.72	3.72	4.28	53.5	
Total: Voted				8.00	0.00	0.00	8.00	8.00	3.72	3.72	4.28		
Total: 0099				8.00	0.00	0.00	8.00	8.00	3.72	3.72	4.28		
Total: 105				8.00	0.00	0.00	8.00	8.00	3.72	3.72	4.28		
MI	800		Other expenditure										
GH	0011		GENERAL										
VC			Voted										
SH	0039		Director Agriculture (Jammu)	2716.00	0.00	0.00	2716.00	2716.00	8.53	8.53	2707.47	99.69	
SH	0061		Director Agriculture (Kashmir)	2366.00	0.00	0.00	2366.00	2359.75	48.19	54.44	2311.56	97.7	
SH	0181		Education and Training	20.00	0.00	0.00	20.00	20.00			20.00	100	
SH	2297		RASHTRIYA KRISHI VIKAS YOJNA	500.00	0.00	0.00	500.00	500.00			500.00	100	
SH	2303		Horticulture Construction Programme Ja					0.00	0.20	0.20	-0.20	Nil Budget	
SH	2393		National Food Security Mission	260.00	0.00	0.00	260.00	260.00			260.00	100	
SH	2416		National Mission for Sustainable Agricul	205.00	0.00	0.00	205.00	205.00			205.00	100	
SH	2417		National Mission for Agriculture, Extens	500.00	0.00	0.00	500.00	500.00			500.00	100	
SH	2440		National Crop Insurance Programme	1240.00	0.00	0.00	1240.00	1240.00			1240.00	100	
SH	2449		Pradhan Mantri Krishi Sinchayi Yojna	1638.00	0.00	0.00	1638.00	1638.00			1638.00	100	
SH	8054		J&K Agro Industries Corporation	652.50	0.00	0.00	652.50	652.50			652.50	100	
Total: Voted				10097.50	0.00	0.00	10097.50	10091.25	56.93	63.18	10034.32		
Total: 0011				10097.50	0.00	0.00	10097.50	10091.25	56.93	63.18	10034.32		
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	0181		Education and Training	300.00	0.00	0.00	300.00	300.00			300.00	100	
SH	2191		AGRI. EXTEN & TRGS					0.00	0.37	0.37	-0.37	Nil Budget	
SH	2297		Rashtriya Krishi Vikas Yojna	20000.00	0.00	0.00	20000.00	19989.52		10.48	19989.52	99.95	
SH	2393		National Food Security Mission	5000.00	0.00	0.00	5000.00	5000.00			5000.00	100	
SH	2416		National Mission for Sustainable Agricul	3000.00	0.00	0.00	3000.00	3000.00			3000.00	100	
SH	2417		National Mission for Agriculture, Extensi	10000.00	0.00	0.00	10000.00	10000.00			10000.00	100	
SH	2440		National Crop Insurance Programme	5000.00	0.00	0.00	5000.00	5000.00			5000.00	100	
SH	2449		Pradhan Mantri Krishi Sinchayi Yojna	22465.00	0.00	0.00	22465.00	22465.00			22465.00	100	
Total: Voted				65765.00	0.00	0.00	65765.00	65754.52	0.37	10.85	65754.15		
Total: 0031				65765.00	0.00	0.00	65765.00	65754.52	0.37	10.85	65754.15		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		12	AGRICULTURE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	4401		Capital Outlay on Crop Husbandry											
MI	800		Other expenditure											
Total: 800				75862.50	0.00	0.00	75862.50	75845.77	57.30	74.04	75788.46			
Total: 4401				84743.50	0.00	0.00	84743.50	84692.17	1.66	52.99	84690.51			
MH	4406		Capital Outlay on Forestry and Wild Life											
SM	02		Environmental Forestry and Wild Life											
MI	112		Public Gardens											
GH	0011		GENERAL											
VC			Voted											
SH	1136		Directorate of Floriculture	1542.50	0.00	0.00	1542.50	1542.50	23.63	23.63	1518.87	98.47		
SH	2203		Director Floriculture Jammu	1202.00	0.00	0.00	1202.00	1202.00			1202.00	100		
Total: Voted				2744.50	0.00	0.00	2744.50	2744.50	23.63	23.63	2720.87			
Total: 0011				2744.50	0.00	0.00	2744.50	2744.50	23.63	23.63	2720.87			
Total: 112				2744.50	0.00	0.00	2744.50	2744.50	23.63	23.63	2720.87			
Total: 02				2744.50	0.00	0.00	2744.50	2744.50	23.63	23.63	2720.87			
Total: 4406				2744.50	0.00	0.00	2744.50	2744.50	23.63	23.63	2720.87			
MH	4415		Capital Outlay on Agricultural Research and Education											
SM	80		General											
MI	277		Education											
GH	0011		GENERAL											
VC			Voted											
SH	0032		Agriculture University (Jammu)	1272.76	0.00	0.00	1272.76	1272.76			1272.76	100		
SH	0056		Agriculture University (Kashmir)	1225.00	0.00	0.00	1225.00	1225.00			1225.00	100		
Total: Voted				2497.76	0.00	0.00	2497.76	2497.76	0.00	0.00	2497.76			
Total: 0011				2497.76	0.00	0.00	2497.76	2497.76	0.00	0.00	2497.76			
Total: 277				2497.76	0.00	0.00	2497.76	2497.76	0.00	0.00	2497.76			
Total: 80				2497.76	0.00	0.00	2497.76	2497.76	0.00	0.00	2497.76			
Total: 4415				2497.76	0.00	0.00	2497.76	2497.76	0.00	0.00	2497.76			
MH	4705		Capital Outlay on Cammand Area Development											
MI	602		Command Areas Kashmir											
GH	0011		GENERAL											
VC			Voted											
SH	0116		Directorate of Command Area Developn	200.00	0.00	0.00	200.00	200.00			200.00	100		
Total: Voted				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00			
Total: 0011				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00			
Total: 602				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00			
MI	603		Command Area Jammu											
GH	0011		GENERAL											
VC			Voted											
SH	0095		Directorate of Command Area Developn	200.00	0.00	0.00	200.00	200.00			200.00	100		
Total: Voted				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00			
Total: 0011				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00			
Total: 603				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019												
Grant Number		12		AGRICULTURE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	4705	Capital Outlay on Cammand Area Development												
Total: 4705				400.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00			
MH	4851	Capital Outlay on Village and Small Industries												
MI	107	Sericulture Industries												
GH	0011	GENERAL												
VC	Voted													
SH	1202	Sericulture			1066.79	0.00	0.00	1066.79	1066.79		1066.79	100		
SH	2114	National Scheme for Development of Sc			39.50	0.00	0.00	39.50	39.50		39.50	100		
Total: Voted				1106.29	0.00	0.00	1106.29	1106.29	0.00	0.00	1106.29			
Total: 0011				1106.29	0.00	0.00	1106.29	1106.29	0.00	0.00	1106.29			
GH	0031	Centrally Sponsored Scheme												
VC	Voted													
SH	2114	National Scheme for Development of Sc			1001.00	0.00	0.00	1001.00	1001.00		1001.00	100		
Total: Voted				1001.00	0.00	0.00	1001.00	1001.00	0.00	0.00	1001.00			
Total: 0031				1001.00	0.00	0.00	1001.00	1001.00	0.00	0.00	1001.00			
Total: 107				2107.29	0.00	0.00	2107.29	2107.29	0.00	0.00	2107.29			
Total: 4851				2107.29	0.00	0.00	2107.29	2107.29	0.00	0.00	2107.29			
Total: 12				*****	0.00	0.00	245636.88	222216.51	8044.05	31464.41	214172.47			
Month & Year of Account		7 2019												
Grant Number		13		ANIMAL SHEEP HUSBANDARY DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2403	Animal Husbandry												
MI	001	Direction and Administration												
GH	0099	General												
VC	Voted													
SH	0138	Sheep Husbandry Kashmir			12156.70	0.00	0.00	12156.70	9934.08	826.05	3048.67	9108.03	74.92	
SH	0195	Sheep Husbandry Jammu			12613.78	0.00	0.00	12613.78	10774.30	617.99	2457.47	10156.31	80.52	
SH	0844	Director Animal Husbandry Kashmir			19783.84	0.00	0.00	19783.84	15446.98	1641.28	5978.15	13805.69	69.78	
SH	2062	Director Animal Husbandry Jammu			17805.04	0.00	0.00	17805.04	14459.86	1154.56	4499.74	13305.30	74.73	
Total: Voted				62359.36	0.00	0.00	62359.36	50615.21	4239.88	15984.02	46375.34			
Total: 0099				62359.36	0.00	0.00	62359.36	50615.21	4239.88	15984.02	46375.34			
Total: 001				62359.36	0.00	0.00	62359.36	50615.21	4239.88	15984.02	46375.34			
MI	103	Poultry Development												
GH	0099	General												
VC	Voted													
SH	0119	Poultry Development Schemes/Director							-5.97		5.97	-5.97	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-5.97	0.00	5.97	-5.97			
Total: 0099				0.00	0.00	0.00	0.00	-5.97	0.00	5.97	-5.97			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7 2019											
Grant Number			13		ANIMAL SHEEP HUSBANDARY DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+) OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+) Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2403		Animal Husbandry											
MI	103		Poultry Development											
Total: 103				0.00	0.00	0.00	0.00	-5.97	0.00	5.97	-5.97			
Total: 2403				62359.36	0.00	0.00	62359.36	50609.25	4239.88	15989.99	46369.37			
MH	4403		Capital Outlay on Animal Husbandry											
MI	101		Veterinary Services and Animal Health											
GH	0011		GENERAL											
VC			Voted											
SH	0138		Sheep Husbandry Kmr(Director Sheep	1989.26	0.00	0.00	1989.26	1989.26	1.93	1.93	1987.33	99.9		
SH	0195		Sheep Husbandry Jammu	534.40	0.00	0.00	534.40	534.40	0.25	0.25	534.15	99.95		
SH	0844		Director Animal Husbandry Kashmir	1258.71	0.00	0.00	1258.71	1258.71	25.00	25.00	1233.71	98.01		
SH	1925		Control of Animal Disease	195.48	0.00	0.00	195.48	195.48			195.48	100		
SH	2062		Director Animal Husbandry Jammu	2669.78	0.00	0.00	2669.78	2669.78	7.73	7.73	2662.05	99.71		
SH	2402		National Livestock Management Progra	148.18	0.00	0.00	148.18	148.18			148.18	100		
Total: Voted				6795.81	0.00	0.00	6795.81	6795.81	34.91	34.91	6760.90			
Total: 0011				6795.81	0.00	0.00	6795.81	6795.81	34.91	34.91	6760.90			
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	1925		Control of Animal Disease	1811.79	0.00	0.00	1811.79	1811.79			1811.79	100		
SH	2062		Directorate of Animal Husbandry Jammu					-1.46	1.49	2.95	-2.95		Nil Budget	
SH	2402		National Livestock Management Progra	1333.63	0.00	0.00	1333.63	1333.63			1333.63	100		
SH	2499		National Livestock Mission					0.00	77.94	77.94	-77.94		Nil Budget	
Total: Voted				3145.42	0.00	0.00	3145.42	3143.96	79.43	80.89	3064.53			
Total: 0031				3145.42	0.00	0.00	3145.42	3143.96	79.43	80.89	3064.53			
Total: 101				9941.23	0.00	0.00	9941.23	9939.77	114.34	115.80	9825.43			
MI	104		Sheep and Wool Development											
GH	0011		GENERAL											
VC			Voted											
SH	1499		Sheep Development Board	100.00	0.00	0.00	100.00	100.00			100.00	100		
Total: Voted				100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00			
Total: 0011				100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00			
Total: 104				100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00			
MI	107		Fodder and Feed Development											
GH	0031		Centrally Sponsored Schemes											
VC			Voted											
SH	2079		INTEGRATED DAIRY DEVELOPMENT	1291.32	0.00	0.00	1291.32	1291.32			1291.32	100		
Total: Voted				1291.32	0.00	0.00	1291.32	1291.32	0.00	0.00	1291.32			
Total: 0031				1291.32	0.00	0.00	1291.32	1291.32	0.00	0.00	1291.32			
Total: 107				1291.32	0.00	0.00	1291.32	1291.32	0.00	0.00	1291.32			
Total: 4403				11332.55	0.00	0.00	11332.55	11331.09	114.34	115.80	11216.75			
MH	4404		Capital Outlay on Dairy Development											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019													
Grant Number		13		ANIMAL SHEEP HUSBANDARY DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks		
MH	4404	Capital Outlay on Dairy Development													
MI	102	Dairy Development Project													
GH	0011	GENERAL													
VC	Voted														
SH	2497	National Plan for Dairy Development		30.00	0.00	0.00	30.00	30.00			30.00	100			
Total: Voted				30.00	0.00	0.00	30.00	30.00	0.00	0.00	30.00				
Total: 0011				30.00	0.00	0.00	30.00	30.00	0.00	0.00	30.00				
Total: 102				30.00	0.00	0.00	30.00	30.00	0.00	0.00	30.00				
Total: 4404				30.00	0.00	0.00	30.00	30.00	0.00	0.00	30.00				
Total: 13				73721.91	0.00	0.00	73721.91	61970.33	4354.21	16105.79	57616.12				
Month & Year of Account		7 2019													
Grant Number		14		REVENUE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks		
MH	2053	District Administration													
MI	093	District Establishments													
GH	0099	General													
VC	Voted														
SH	1049	Deputy Commissioners		5971.78	0.00	0.00	5971.78	4646.53	421.97	1747.22	4224.56	70.74			
Total: Voted				5971.78	0.00	0.00	5971.78	4646.53	421.97	1747.22	4224.56				
Total: 0099				5971.78	0.00	0.00	5971.78	4646.53	421.97	1747.22	4224.56				
Total: 093				5971.78	0.00	0.00	5971.78	4646.53	421.97	1747.22	4224.56				
MI	094	Other Establishments													
GH	0099	General													
VC	Voted														
SH	0569	Agrarian Reforms		1654.77	0.00	0.00	1654.77	1420.89	95.64	329.52	1325.25	80.09			
SH	0700	Sub-Divisional Magistrates		2551.10	0.00	0.00	2551.10	2127.55	147.38	570.93	1980.17	77.62			
SH	1046	Tehsils		17026.43	0.00	0.00	17026.43	13509.43	1145.98	4662.98	12363.45	72.61			
SH	1050	Director Land Records		259.55	0.00	0.00	259.55	212.42	15.27	62.40	197.15	75.96			
SH	1052	Revenue Training School		292.57	0.00	0.00	292.57	238.90	17.89	71.56	221.01	75.54			
SH	1058	COLLECTION CHARGES		31469.04	0.00	0.00	31469.04	27109.10	1233.63	5593.58	25875.46	82.23			
SH	1059	Consolidation of Holdings		1144.55	0.00	0.00	1144.55	995.64	59.63	208.54	936.01	81.78			
SH	1209	Management of Government Estates		371.95	0.00	0.00	371.95	286.40	25.41	110.96	260.99	70.17			
SH	2205	Settlement Commissioner		662.25	0.00	0.00	662.25	506.56	54.30	209.99	452.26	68.29			
SH	2310	SUB DIVISIONAL MAGISTRATES/ARE		223.13	0.00	0.00	223.13	189.30	13.24	47.07	176.06	78.91			
Total: Voted				55655.34	0.00	0.00	55655.34	46596.19	2808.37	11867.52	43787.82				
Total: 0099				55655.34	0.00	0.00	55655.34	46596.19	2808.37	11867.52	43787.82				
Total: 094				55655.34	0.00	0.00	55655.34	46596.19	2808.37	11867.52	43787.82				

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		14	REVENUE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2053		District Administration											
MI	101		Commissioners											
GH	0099		General											
VC			Voted											
SH	1048		Divisional Commissioners	3385.67	0.00	0.00	3385.67	3111.44	79.06	353.29	3032.38	89.57		
SH	1051		Financial Commissioner	412.07	0.00	0.00	412.07	262.84	56.73	205.96	206.11	50.02		
SH	2206		Joint Director Economics & Statistics	212.49	0.00	0.00	212.49	167.10	34.88	80.27	132.22	62.22		
Total: Voted				4010.23	0.00	0.00	4010.23	3541.38	170.67	639.52	3370.71			
Total: 0099				4010.23	0.00	0.00	4010.23	3541.38	170.67	639.52	3370.71			
Total: 101				4010.23	0.00	0.00	4010.23	3541.38	170.67	639.52	3370.71			
MI	911		Recoveries of Overpayments											
VC			Voted											
SH								2.83		-2.83	2.83		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	2.83	0.00	-2.83	2.83			
Total: 911				0.00	0.00	0.00	0.00	2.83	0.00	-2.83	2.83			
Total: 2053				65637.35	0.00	0.00	65637.35	54786.93	3401.00	14251.43	51385.92			
MH	2055		Police											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	1057		Expenditure on Migrants					-0.48		0.48	-0.48		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-0.48	0.00	0.48	-0.48			
Total: 0099				0.00	0.00	0.00	0.00	-0.48	0.00	0.48	-0.48			
Total: 001				0.00	0.00	0.00	0.00	-0.48	0.00	0.48	-0.48			
MI	111		Railway Police											
GH	0099		General											
VC			Voted											
SH	1320		Railway Police					-73.84		73.84	-73.84		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-73.84	0.00	73.84	-73.84			
Total: 0099				0.00	0.00	0.00	0.00	-73.84	0.00	73.84	-73.84			
Total: 111				0.00	0.00	0.00	0.00	-73.84	0.00	73.84	-73.84			
MI	117		Internal Security											
GH	0099		General											
VC			Voted											
SH	1057		Expenditure on Migrants					-122.41	35.80	158.20	-158.20		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-122.41	35.80	158.20	-158.20			
Total: 0099				0.00	0.00	0.00	0.00	-122.41	35.80	158.20	-158.20			
Total: 117				0.00	0.00	0.00	0.00	-122.41	35.80	158.20	-158.20			
Total: 2055				0.00	0.00	0.00	0.00	-196.73	35.80	232.53	-232.53			
MH	2070		Other Administrative Services											
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		14	REVENUE DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2070		Other Administrative Services											
MI	800		Other Expenditure											
GH	0099		General											
VC	Voted													
SH	1078		Custodian General	112.06	0.00	0.00	112.06	84.08	16.12	44.09	67.97	60.65		
Total: Voted				112.06	0.00	0.00	112.06	84.08	16.12	44.09	67.97			
Total: 0099				112.06	0.00	0.00	112.06	84.08	16.12	44.09	67.97			
Total: 800				112.06	0.00	0.00	112.06	84.08	16.12	44.09	67.97			
Total: 2070				112.06	0.00	0.00	112.06	84.08	16.12	44.09	67.97			
MH	2235		Social Security & Welfare											
SM	60		Other Social Security and Welfare Programmes											
MI	200		Other Programmes											
GH	0099		General											
VC	Voted													
SH	0872		Other Schemes	70.00	0.00	0.00	70.00	70.00			70.00	100		
Total: Voted				70.00	0.00	0.00	70.00	70.00	0.00	0.00	70.00			
Total: 0099				70.00	0.00	0.00	70.00	70.00	0.00	0.00	70.00			
Total: 200				70.00	0.00	0.00	70.00	70.00	0.00	0.00	70.00			
Total: 60				70.00	0.00	0.00	70.00	70.00	0.00	0.00	70.00			
Total: 2235				70.00	0.00	0.00	70.00	70.00	0.00	0.00	70.00			
MH	2250		Other Social Services											
MI	102		Administration of Religious and Charitable Endowments Acts											
GH	0099		GENERAL											
VC	Voted													
SH	1612		Special Officer Auqaf	143.30	0.00	0.00	143.30	109.08	17.28	51.51	91.79	64.06		
Total: Voted				143.30	0.00	0.00	143.30	109.08	17.28	51.51	91.79			
Total: 0099				143.30	0.00	0.00	143.30	109.08	17.28	51.51	91.79			
Total: 102				143.30	0.00	0.00	143.30	109.08	17.28	51.51	91.79			
Total: 2250				143.30	0.00	0.00	143.30	109.08	17.28	51.51	91.79			
MH	4059		Capital Outlay on Public Works											
SM	80		General											
MI	051		Construction											
GH	0011		GENERAL											
VC	Voted													
SH	1050		Director Land Records	75.00	0.00	0.00	75.00	75.00			75.00	100		
Total: Voted				75.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00			
Total: 0011				75.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00			
GH	0031		Centrally Sponsored Scheme											
VC	Voted													
SH	1050		Director Land Records	75.00	0.00	0.00	75.00	75.00			75.00	100		
Total: Voted				75.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00			
Total: 0031				75.00	0.00	0.00	75.00	75.00	0.00	0.00	75.00			
Total: 051				150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019		Grant Number		14 REVENUE DEPARTMENT					Remarks	
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation
MH	4059	Capital Outlay on Public Works										
SM	80	General										
MI	201	Acquisition of Land										
GH	0011	GENERAL										
VC	Voted											
SH	1285	Acquisition of Land		1112.50	0.00	0.00	1112.50	1112.50			1112.50	100
Total: Voted				1112.50	0.00	0.00	1112.50	1112.50	0.00	0.00	1112.50	
Total: 0011				1112.50	0.00	0.00	1112.50	1112.50	0.00	0.00	1112.50	
Total: 201				1112.50	0.00	0.00	1112.50	1112.50	0.00	0.00	1112.50	
Total: 80				1262.50	0.00	0.00	1262.50	1262.50	0.00	0.00	1262.50	
Total: 4059				1262.50	0.00	0.00	1262.50	1262.50	0.00	0.00	1262.50	
Total: 14				67225.21	0.00	0.00	67225.21	56115.86	3470.20	14579.55	52645.66	
Month & Year of Account		7 2019		Grant Number		15 FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT					Remarks	
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation
MH	2408	Food, Storage and Warehousing										
SM	01	Food										
MI	001	Direction and Administration										
GH	0099	General										
VC	Voted											
SH	0383	Consumer Affairs & Public Distribution I		14359.76	0.00	0.00	14359.76	11505.08	846.89	3701.57	10658.19	74.22
SH	0397	Consumer Affairs & Public Distribution J:		4393.36	0.00	0.00	4393.36	3605.02	294.43	1082.76	3310.60	75.35
Total: Voted				18753.12	0.00	0.00	18753.12	15110.11	1141.31	4784.33	13968.79	
Total: 0099				18753.12	0.00	0.00	18753.12	15110.11	1141.31	4784.33	13968.79	
Total: 001				18753.12	0.00	0.00	18753.12	15110.11	1141.31	4784.33	13968.79	
MI	101	Procurement and Supply										
GH	0031	Centrally Sponsored Scheme										
VC	Voted											
SH	0942	STRENGTHENING OF P.D.S (J&K ST,						-1454.90	62.31	1517.21	-1517.21	Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-1454.90	62.31	1517.21	-1517.21	
Total: 0031				0.00	0.00	0.00	0.00	-1454.90	62.31	1517.21	-1517.21	
Total: 101				0.00	0.00	0.00	0.00	-1454.90	62.31	1517.21	-1517.21	
Total: 01				18753.12	0.00	0.00	18753.12	13655.21	1203.62	6301.54	12451.58	
SM	02	Storage and Warehousing										
MI	800	Other Expenditure										
GH	0099	General										
VC	Voted											
SH	0942	STRENGTHENING OF P.D.S (J&K ST,		324.00	0.00	0.00	324.00	283.87	30.20	70.33	253.67	78.29
Total: Voted				324.00	0.00	0.00	324.00	283.87	30.20	70.33	253.67	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		15	FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2408		Food, Storage and Warehousing											
SM	02		Storage and Warehousing											
MI	800		Other Expenditure											
GH	0099		General											
Total: 0099				324.00	0.00	0.00	324.00	283.87	30.20	70.33	253.67			
Total: 800				324.00	0.00	0.00	324.00	283.87	30.20	70.33	253.67			
Total: 02				324.00	0.00	0.00	324.00	283.87	30.20	70.33	253.67			
Total: 2408				19077.12	0.00	0.00	19077.12	13939.08	1233.82	6371.86	12705.26			
MH	3475		Other General Economic Services											
MI	106		Regulation of Weights and Measures											
GH	0099		General											
VC	Voted													
SH	1063		Controller, Legal Meterology	1154.61	0.00	0.00	1154.61	928.58	70.59	296.62	857.99	74.31		
Total: Voted				1154.61	0.00	0.00	1154.61	928.58	70.59	296.62	857.99			
Total: 0099				1154.61	0.00	0.00	1154.61	928.58	70.59	296.62	857.99			
Total: 106				1154.61	0.00	0.00	1154.61	928.58	70.59	296.62	857.99			
Total: 3475				1154.61	0.00	0.00	1154.61	928.58	70.59	296.62	857.99			
MH	4235		Capital Outlay on Social Security and Welfare											
SM	60		Other Social Security and Welfare Programmes											
MI	800		Other expenditure											
GH	0099		General											
VC	Voted													
SH	1716		Sale Proceeds of Kerosene					0.03	-0.01	-0.05	0.05		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.03	-0.01	-0.05	0.05			
Total: 0099				0.00	0.00	0.00	0.00	0.03	-0.01	-0.05	0.05			
Total: 800				0.00	0.00	0.00	0.00	0.03	-0.01	-0.05	0.05			
Total: 60				0.00	0.00	0.00	0.00	0.03	-0.01	-0.05	0.05			
Total: 4235				0.00	0.00	0.00	0.00	0.03	-0.01	-0.05	0.05			
MH	4408		Capital Outlay on Food Storage and Warehousing											
SM	01		Food											
MI	101		Procurement and Supply											
GH	0099		General											
VC	Voted													
SH	0398		Other Reciepts Jammu					13.43	-3.94	-17.37	17.37		Nil Budget	
SH	1170		Other Reciepts Kashmir					0.02		-0.02	0.02		Nil Budget	
SH	2159		Wheat Kashmir	1600.00	0.00	0.00	1600.00	1600.00			1600.00	100		
SH	2160		Rice Kashmir	15600.00	0.00	0.00	15600.00	15600.00			15600.00	100		
SH	2161		Wheat Jammu	6600.00	0.00	0.00	6600.00	5600.00	314.71	1314.71	5285.29	80.08		
SH	2162		Rice Jammu	6200.00	0.00	0.00	6200.00	4750.00	75.64	1525.64	4674.36	75.39		
Total: Voted				30000.00	0.00	0.00	30000.00	27563.45	386.41	2822.96	27177.04			
Total: 0099				30000.00	0.00	0.00	30000.00	27563.45	386.41	2822.96	27177.04			
Total: 101				30000.00	0.00	0.00	30000.00	27563.45	386.41	2822.96	27177.04			
Total: 01				30000.00	0.00	0.00	30000.00	27563.45	386.41	2822.96	27177.04			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		15		FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	4408	Capital Outlay on Food Storage and Warehousing											
SM	02	Storage and Warehousing											
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0508	Consumer Affairs and Public Distributio		400.00	0.00	0.00	400.00	400.00			400.00	100	
Total: Voted				400.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00		
Total: 0011				400.00	0.00	0.00	400.00	400.00	0.00	0.00	400.00		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	0508	Consumer Affairs and Public Distributio		407.00	0.00	0.00	407.00	407.00			407.00	100	
Total: Voted				407.00	0.00	0.00	407.00	407.00	0.00	0.00	407.00		
Total: 0031				407.00	0.00	0.00	407.00	407.00	0.00	0.00	407.00		
Total: 800				807.00	0.00	0.00	807.00	807.00	0.00	0.00	807.00		
Total: 02				807.00	0.00	0.00	807.00	807.00	0.00	0.00	807.00		
Total: 4408				30807.00	0.00	0.00	30807.00	28370.45	386.41	2822.96	27984.04		
MH	5475	Capital Outlay on other General Economic Services											
MI	112	Statistics											
GH	0011	GENERAL											
VC	Voted												
SH	0564	Survey and Statistics		65.00	0.00	0.00	65.00	65.00			65.00	100	
Total: Voted				65.00	0.00	0.00	65.00	65.00	0.00	0.00	65.00		
Total: 0011				65.00	0.00	0.00	65.00	65.00	0.00	0.00	65.00		
Total: 112				65.00	0.00	0.00	65.00	65.00	0.00	0.00	65.00		
Total: 5475				65.00	0.00	0.00	65.00	65.00	0.00	0.00	65.00		
Total: 15				51103.73	0.00	0.00	51103.73	43303.14	1690.81	9491.40	41612.33		
Month & Year of Account		7 2019											
Grant Number		16		PUBLIC WORKS DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2059	Public Works											
SM	80	General											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	1034	Chief Engineer Mechanical Engineering		3838.03	0.00	0.00	3838.03	3040.04	224.45	1022.45	2815.58	73.36	
SH	1035	Chief Engineer R & B Department Kash		33418.16	0.00	0.00	33418.16	26492.69	2281.42	9206.90	24211.26	72.45	
SH	1041	Chief Engineer Mechanical Engineering		4814.18	0.00	0.00	4814.18	3889.78	318.55	1242.95	3571.23	74.18	
SH	1042	Chief Engineer R & B Jammu with Circl		18731.80	0.00	0.00	18731.80	14407.98	1398.94	5722.76	13009.04	69.45	
SH	1044	Stores Procurement Department		1499.00	0.00	0.00	1499.00	1336.15	68.25	231.10	1267.90	84.58	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		16	PUBLIC WORKS DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2059		Public Works											
SM	80		General											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	1281		Designs Directorate	1575.20	0.00	0.00	1575.20	1215.92	107.00	466.28	1108.92	70.4		
SH	2181		PRIME MINISTER GRAM SARAK YOJNA	3990.12	0.00	0.00	3990.12	3185.87	259.55	1063.80	2926.32	73.34		
SH	2275		Chief Engineer PMGSY(JAMMU)	5928.36	0.00	0.00	5928.36	4889.26	425.99	1465.09	4463.27	75.29		
Total: Voted				73794.85	0.00	0.00	73794.85	58457.68	5084.16	20421.33	53373.52			
Total: 0099				73794.85	0.00	0.00	73794.85	58457.68	5084.16	20421.33	53373.52			
Total: 001				73794.85	0.00	0.00	73794.85	58457.68	5084.16	20421.33	53373.52			
Total: 80				73794.85	0.00	0.00	73794.85	58457.68	5084.16	20421.33	53373.52			
Total: 2059				73794.85	0.00	0.00	73794.85	58457.68	5084.16	20421.33	53373.52			
MH	2215		Water Supply and Sanitation											
SM	01		Water Supply											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	1002		Public Health Engineering Jammu					-42.54		42.54	-42.54		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-42.54	0.00	42.54	-42.54			
Total: 0099				0.00	0.00	0.00	0.00	-42.54	0.00	42.54	-42.54			
Total: 001				0.00	0.00	0.00	0.00	-42.54	0.00	42.54	-42.54			
Total: 01				0.00	0.00	0.00	0.00	-42.54	0.00	42.54	-42.54			
Total: 2215				0.00	0.00	0.00	0.00	-42.54	0.00	42.54	-42.54			
MH	2216		Housing											
SM	01		Government Residential Buildings											
MI	700		Other Housing											
GH	0099		General											
VC			Voted											
SH	1029		Roads & Buildings Department, Jammu	500.00	0.00	0.00	500.00	439.05	24.38	85.33	414.67	82.93		
SH	1040		Roads & Buildings Department Kashmir	500.00	0.00	0.00	500.00	338.65	3.36	164.71	335.29	67.06		
Total: Voted				1000.00	0.00	0.00	1000.00	777.70	27.74	250.04	749.96			
Total: 0099				1000.00	0.00	0.00	1000.00	777.70	27.74	250.04	749.96			
Total: 700				1000.00	0.00	0.00	1000.00	777.70	27.74	250.04	749.96			
Total: 01				1000.00	0.00	0.00	1000.00	777.70	27.74	250.04	749.96			
Total: 2216				1000.00	0.00	0.00	1000.00	777.70	27.74	250.04	749.96			
MH	3054		Roads and Bridges											
SM	80		General											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	1027		R&B Department Jammu	5245.08	0.00	0.00	5245.08	4145.56	258.63	1358.15	3886.93	74.11		
SH	1028		R&B Department Kashmir	5678.76	0.00	0.00	5678.76	4699.95	276.29	1255.10	4423.66	77.9		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		16	PUBLIC WORKS DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks	
MH	3054		Roads and Bridges											
SM	80		General											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	1041		Chief Engineer Mechanical Engineering	500.00	0.00	0.00	500.00	500.00		0.00	500.00	100		
SH	2181		Chief Engineer PMGSY Kashmir	110.00	0.00	0.00	110.00	99.47	9.69	20.22	89.78	81.62		
SH	2275		Chief Engineer PMGSY(JAMMU)	300.00	0.00	0.00	300.00	218.61	34.03	115.42	184.58	61.53		
SH	2342		P M R P Roads	68.00	0.00	0.00	68.00	57.71	1.50	11.79	56.21	82.66		
Total: Voted				11901.84	0.00	0.00	11901.84	9721.30	580.13	2760.67	9141.17			
Total: 0099				11901.84	0.00	0.00	11901.84	9721.30	580.13	2760.67	9141.17			
Total: 001				11901.84	0.00	0.00	11901.84	9721.30	580.13	2760.67	9141.17			
Total: 80				11901.84	0.00	0.00	11901.84	9721.30	580.13	2760.67	9141.17			
Total: 3054				11901.84	0.00	0.00	11901.84	9721.30	580.13	2760.67	9141.17			
MH	4059		Capital Outlay on Public Works											
SM	01		Office Buildings											
MI	001		Direction and Administration											
GH	0011		GENERAL											
VC			Voted											
SH	1027		R&B Department Jammu	30750.00	0.00	0.00	30750.00	29761.25	257.15	1245.90	29504.10	95.95		
SH	1028		R&B Department Kashmir	30750.00	0.00	0.00	30750.00	29879.07	210.77	1081.70	29668.30	96.48		
SH	1270		Mechanical Engineering Jammu	337.50	0.00	0.00	337.50	337.50			337.50	100		
SH	1276		Mechanical Engineering Kashmir	500.00	0.00	0.00	500.00	500.00			500.00	100		
SH	1281		Designs Directorate	100.00	0.00	0.00	100.00	95.00	2.35	7.35	92.65	92.65		
Total: Voted				62437.50	0.00	0.00	62437.50	60572.81	470.27	2334.96	60102.54			
Total: 0011				62437.50	0.00	0.00	62437.50	60572.81	470.27	2334.96	60102.54			
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	1027		R&B Department Jammu	30821.12	0.00	0.00	30821.12	30821.12			30821.12	100		
SH	1028		R&B Department Kashmir	30000.00	0.00	0.00	30000.00	30000.00			30000.00	100		
Total: Voted				60821.12	0.00	0.00	60821.12	60821.12	0.00	0.00	60821.12			
Total: 0031				60821.12	0.00	0.00	60821.12	60821.12	0.00	0.00	60821.12			
Total: 001				*****	0.00	0.00	123258.62	121393.93	470.27	2334.96	120923.66			
Total: 01				*****	0.00	0.00	123258.62	121393.93	470.27	2334.96	120923.66			
SM	60		Other Buildings											
MI	800		Other expenditure											
GH	0011		GENERAL											
VC			Voted											
SH	1717		Non Functional Buildings(PWD) Jammu	500.00	0.00	0.00	500.00	480.54	33.08	52.55	447.45	89.49		
SH	1899		Non Functional Buildings(PWD) Kashmi	500.00	0.00	0.00	500.00	352.94	21.11	168.18	331.82	66.36		
Total: Voted				1000.00	0.00	0.00	1000.00	833.47	54.20	220.72	779.28			
Total: 0011				1000.00	0.00	0.00	1000.00	833.47	54.20	220.72	779.28			
Total: 800				1000.00	0.00	0.00	1000.00	833.47	54.20	220.72	779.28			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		16	PUBLIC WORKS DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	4059		Capital Outlay on Public Works											
SM	60		Other Buildings											
Total: 60				1000.00	0.00	0.00	1000.00	833.47	54.20	220.72	779.28			
Total: 4059				*****	0.00	0.00	124258.62	122227.41	524.47	2555.69	121702.93			
MH	5054		Capital Outlay on Roads and Bridges											
SM	03		State Highways											
MI	101		Bridges											
GH	0011		GENERAL											
VC			Voted											
SH	1718		Reconstruction of Bridges	6000.00	0.00	0.00	6000.00	4687.12	40.18	1353.06	4646.94	77.45		
SH	2181		PRIME MINISTERS GRAMIN SADAK Y	9750.00	0.00	0.00	9750.00	9635.32	280.89	395.57	9354.43	95.94		
Total: Voted				15750.00	0.00	0.00	15750.00	14322.44	321.07	1748.63	14001.37			
Total: 0011				15750.00	0.00	0.00	15750.00	14322.44	321.07	1748.63	14001.37			
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	2181		PRIME MINISTERS GRAMIN SADAK Y	47924.30	0.00	0.00	47924.30	47924.30			47924.30	100		
Total: Voted				47924.30	0.00	0.00	47924.30	47924.30	0.00	0.00	47924.30			
Total: 0031				47924.30	0.00	0.00	47924.30	47924.30	0.00	0.00	47924.30			
Total: 101				63674.30	0.00	0.00	63674.30	62246.74	321.07	1748.63	61925.67			
Total: 03				63674.30	0.00	0.00	63674.30	62246.74	321.07	1748.63	61925.67			
SM	05		Roads											
MI	101		BRIDGES											
GH	0011		GENERAL											
VC			Voted											
SH	1718		Reconstruction of Bridges					0.00	226.17	226.17	-226.17	Nil Budget		
Total: Voted				0.00	0.00	0.00	0.00	0.00	226.17	226.17	-226.17			
Total: 0011				0.00	0.00	0.00	0.00	0.00	226.17	226.17	-226.17			
Total: 101				0.00	0.00	0.00	0.00	0.00	226.17	226.17	-226.17			
MI	337		Road Works											
GH	0011		GENERAL											
VC			Voted											
SH	0515		Constructions					-104.63		104.63	-104.63	Nil Budget		
SH	2229		Ramboulet Breeding Jammu	3000.00	0.00	0.00	3000.00	3000.00	545.71	545.71	2454.29	81.81		
SH	2342		PMRP ROADS	1000.00	0.00	0.00	1000.00	992.80	4.10	11.30	988.70	98.87		
SH	2444		Cities & Towns	40000.00	0.00	0.00	40000.00	38383.93	441.72	2057.79	37942.21	94.86		
SH	2471		RING ROADS	3500.00	0.00	0.00	3500.00	3500.00	231.51	231.51	3268.49	93.39		
Total: Voted				47500.00	0.00	0.00	47500.00	45772.09	1223.03	2950.94	44549.06			
Total: 0011				47500.00	0.00	0.00	47500.00	45772.09	1223.03	2950.94	44549.06			
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	1926		Central Road Fund					-847.46	307.87	1155.33	-1155.33	Nil Budget		
SH	2229		Ramboulet Breeding/Director Sheep Hu					-2084.16	1048.89	3133.04	-3133.04	Nil Budget		
Total: Voted				0.00	0.00	0.00	0.00	-2931.62	1356.76	4288.37	-4288.37			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		16		PUBLIC WORKS DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	5054	Capital Outlay on Roads and Bridges											
SM	05	Roads											
MI	337	Road Works											
GH	0031	Centrally Sponsored Scheme											
Total: 0031				0.00	0.00	0.00	0.00	-2931.62	1356.76	4288.37	-4288.37		
Total: 337				47500.00	0.00	0.00	47500.00	42840.48	2579.79	7239.31	40260.69		
Total: 05				47500.00	0.00	0.00	47500.00	42840.48	2805.96	7465.48	40034.52		
Total: 5054				*****	0.00	0.00	111174.30	105087.22	3127.02	9214.11	101960.19		
Total: 16				*****	0.00	0.00	322129.61	296228.77	9343.53	35244.38	286885.23		
Month & Year of Account		7 2019											
Grant Number		17		HEALTH AND MEDICAL EDUCATION DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2071	Pensions and Other Retirement benefits											
SM	01	Civil											
MI	117	Government contribution for Defined Contrbution Pension Scheme											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2327	Government Contribution						-38.88	18.18	57.06	-57.06	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-38.88	18.18	57.06	-57.06		
Total: 0031				0.00	0.00	0.00	0.00	-38.88	18.18	57.06	-57.06		
GH	0099	GENERAL											
VC	Voted												
SH	2327	Government Contribution						-6.40	2.61	9.01	-9.01	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-6.40	2.61	9.01	-9.01		
Total: 0099				0.00	0.00	0.00	0.00	-6.40	2.61	9.01	-9.01		
Total: 117				0.00	0.00	0.00	0.00	-45.28	20.79	66.07	-66.07		
Total: 01				0.00	0.00	0.00	0.00	-45.28	20.79	66.07	-66.07		
Total: 2071				0.00	0.00	0.00	0.00	-45.28	20.79	66.07	-66.07		
MH	2210	Medical and Public Health											
SM	01	Urban Health Services - Allopathy											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	0558	District Medical Facilities Jammu		6929.05	0.00	0.00	6929.05	5642.36	398.28	1684.97	5244.08	75.68	
SH	0579	Gandhinagar Hospital Jammu		1470.15	0.00	0.00	1470.15	1183.19	99.38	386.35	1083.80	73.72	
SH	0602	State Health Transport Organization Jar		182.64	0.00	0.00	182.64	150.62	15.65	47.67	134.97	73.9	
SH	0610	District T.B.Officer and Clinics Jammu		1052.55	0.00	0.00	1052.55	813.10	77.58	317.02	735.53	69.88	
SH	0618	District Medical Officers Jammu (H .S.)		641.56	0.00	0.00	641.56	482.34	48.95	208.17	433.39	67.55	
SH	0630	State T.B.Office ,Jammu		71.37	0.00	0.00	71.37	65.69	0.38	6.06	65.31	91.5	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		17	HEALTH AND MEDICAL EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2210	Medical and Public Health											
SM	01	Urban Health Services - Allopathy											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	0636	Direction and Adminstration Jammu		15212.03	0.00	0.00	15212.03	12658.20	843.21	3397.04	11814.99	77.67	
SH	0638	Direction Office Kashmir (DHSK)		15232.82	0.00	0.00	15232.82	12674.12	995.81	3554.51	11678.31	76.67	
SH	0644	Primary Health Centre Srinagar						0.00	45.64	45.64	-45.64	Nil Budget	
SH	1530	National AIDS Control Programme		75.00	0.00	0.00	75.00	75.00			75.00	100	
SH	2356	BLOCK DEVELOPMENT COUNCIL		13.00	0.00	0.00	13.00	13.00			13.00	100	
Total: Voted				40880.17	0.00	0.00	40880.17	33757.63	2524.89	9647.43	31232.74		
Total: 0099				40880.17	0.00	0.00	40880.17	33757.63	2524.89	9647.43	31232.74		
Total: 001				40880.17	0.00	0.00	40880.17	33757.63	2524.89	9647.43	31232.74		
MI	104	Medical Stores Depots											
GH	0099	General											
VC	Voted												
SH	0598	Medical Stores Department Kashmir		182.02	0.00	0.00	182.02	143.17	14.40	53.25	128.77	70.75	
SH	1279	Medical Stores Department Jammu		261.24	0.00	0.00	261.24	202.84	16.98	75.38	185.86	71.14	
Total: Voted				443.26	0.00	0.00	443.26	346.01	31.38	128.63	314.63		
Total: 0099				443.26	0.00	0.00	443.26	346.01	31.38	128.63	314.63		
Total: 104				443.26	0.00	0.00	443.26	346.01	31.38	128.63	314.63		
MI	109	School Health Scheme											
GH	0099	General											
VC	Voted												
SH	0591	School Health Schemes Jammu		58.40	0.00	0.00	58.40	46.52	3.90	15.78	42.62	72.98	
SH	0643	Other Health Schemes School Health K:		149.14	0.00	0.00	149.14	116.17	10.84	43.81	105.33	70.62	
Total: Voted				207.54	0.00	0.00	207.54	162.69	14.74	59.59	147.95		
Total: 0099				207.54	0.00	0.00	207.54	162.69	14.74	59.59	147.95		
Total: 109				207.54	0.00	0.00	207.54	162.69	14.74	59.59	147.95		
MI	110	Hospital and Dispensaries											
GH	0099	General											
VC	Voted												
SH	0557	C D Hospital Jammu		1634.01	0.00	0.00	1634.01	1303.07	85.96	416.90	1217.11	74.49	
SH	0559	Chitranjan Dass Mobile Hospital		442.40	0.00	0.00	442.40	359.90	24.54	107.03	335.37	75.81	
SH	0562	Improvement and Opening of New Desp		5407.18	0.00	0.00	5407.18	4466.35	360.87	1301.70	4105.48	75.93	
SH	0567	Government Hospital for Bone Joint Sur		2472.61	0.00	0.00	2472.61	2050.92	144.79	566.48	1906.13	77.09	
SH	0568	Lall Dedd Hospital for Women Srinagar		4591.17	0.00	0.00	4591.17	3675.42	270.34	1186.09	3405.08	74.17	
SH	0575	Emergency Hospital Jammu						0.00	1.77	1.77	-1.77	Nil Budget	
SH	0576	Improvement and Opening of New Dispa		437.09	0.00	0.00	437.09	366.97	26.87	96.98	340.11	77.81	
SH	0585	Sub District Hospitals Jammu		10226.68	0.00	0.00	10226.68	8292.38	704.21	2638.51	7588.17	74.2	
SH	0622	Sub District Hospitals Kashmir		16137.37	0.00	0.00	16137.37	12981.57	1156.79	4312.59	11824.78	73.28	
SH	0625	S.M.H.S.Hospital Srinagar		9341.64	0.00	0.00	9341.64	7225.30	531.90	2648.24	6693.40	71.65	
SH	0660	C.D.Hospital Srinagar		1746.00	0.00	0.00	1746.00	1394.96	90.04	441.08	1304.92	74.74	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		2019												
Grant Number		17		HEALTH AND MEDICAL EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2210		Medical and Public Health											
SM	01		Urban Health Services - Allopathy											
MI	110		Hospital and Dispensaries											
GH	0099		General											
VC			Voted											
SH	0662		Government Psychiatric Hospital Jammu	607.68	0.00	0.00	607.68	498.86	41.06	149.88	457.80	75.34		
SH	0666		Artificial limb Centre Sringar Recoupmen	65.11	0.00	0.00	65.11	55.50	9.14	18.75	46.36	71.21		
SH	0678		Associated Hospital Srinagar	204.41	0.00	0.00	204.41	162.04	12.79	55.16	149.25	73.02		
SH	0680		Medical College Hospital, Jammu	9196.15	0.00	0.00	9196.15	7464.98	537.22	2268.38	6927.77	75.33		
SH	0688		Government Psychiatric Hospital Srinag	1239.17	0.00	0.00	1239.17	1074.43	68.74	233.48	1005.69	81.16		
SH	1293		S M G S Hospital Jammu	6625.41	0.00	0.00	6625.41	5576.95	396.66	1445.12	5180.29	78.19		
SH	1529		Administator Associated Hospitals Jamr	1463.90	0.00	0.00	1463.90	1072.05	117.48	509.33	954.57	65.21		
SH	1553		Children Hospital Srinagar	1692.94	0.00	0.00	1692.94	1265.37	91.88	519.45	1173.49	69.32		
SH	1758		Sanat Nagar Hospital	226.62	0.00	0.00	226.62	193.19	10.40	43.83	182.79	80.66		
SH	1764		G.B Pant Hospital	1403.64	0.00	0.00	1403.64	1159.58	64.42	308.48	1095.16	78.02		
SH	2261		CHITRANJAN DASS MOBILE HOSPITAL	70.05	0.00	0.00	70.05	61.31	2.02	10.75	59.30	84.65		
SH	2508			600.00	0.00	0.00	600.00	600.00			600.00	100		
Total: Voted				75831.23	0.00	0.00	75831.23	61301.12	4749.88	19279.99	56551.24			
Total: 0099				75831.23	0.00	0.00	75831.23	61301.12	4749.88	19279.99	56551.24			
Total: 110				75831.23	0.00	0.00	75831.23	61301.12	4749.88	19279.99	56551.24			
MI	200		Other Health Scheme											
GH	0099		General											
VC			Voted											
SH	0641		Integration Child Development Schemes	662.71	0.00	0.00	662.71	521.08	57.86	199.48	463.23	69.9		
SH	1765		Raj Bhawan Ambulance	22.00	0.00	0.00	22.00	18.82	5.23	8.41	13.59	61.77		
Total: Voted				684.71	0.00	0.00	684.71	539.90	63.09	207.89	476.82			
Total: 0099				684.71	0.00	0.00	684.71	539.90	63.09	207.89	476.82			
Total: 200				684.71	0.00	0.00	684.71	539.90	63.09	207.89	476.82			
MI	800		Other Expenditure											
GH	0031		Centrally Sponsored Schemes											
VC			Voted											
SH	2256		National Health Mission	36900.00	0.00	0.00	36900.00	36900.00			36900.00	100		
Total: Voted				36900.00	0.00	0.00	36900.00	36900.00	0.00	0.00	36900.00			
Total: 0031				36900.00	0.00	0.00	36900.00	36900.00	0.00	0.00	36900.00			
Total: 800				36900.00	0.00	0.00	36900.00	36900.00	0.00	0.00	36900.00			
Total: 01				*****	0.00	0.00	154946.91	133007.35	7383.97	29323.54	125623.37			
SM	02		Urban Health Services - Other Systems Of Medicine											
MI	101		Ayurveda											
GH	0099		General											
VC			Voted											
SH	0667		Unani and Ayd Dispensaries Kashmir (I)	6334.20	0.00	0.00	6334.20	4864.90	482.54	1951.84	4382.36	69.19		
SH	0681		Direction and Adminstration (Director IS	286.49	0.00	0.00	286.49	219.79	20.78	87.47	199.02	69.47		
SH	1315		Bedded hospital Ayurvedic Jammu	246.09	0.00	0.00	246.09	175.34	25.93	96.69	149.40	60.71		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		17	HEALTH AND MEDICAL EDUCATION DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+) OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+) Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2210		Medical and Public Health											
SM	02		Urban Health Services - Other Systems Of Medicine											
MI	101		Ayurveda											
GH	0099		General											
VC			Voted											
Total: Voted				6866.78	0.00	0.00	6866.78	5260.03	529.25	2136.00	4730.78			
Total: 0099				6866.78	0.00	0.00	6866.78	5260.03	529.25	2136.00	4730.78			
Total: 101				6866.78	0.00	0.00	6866.78	5260.03	529.25	2136.00	4730.78			
MI	103		Unani											
GH	0099		General											
VC			Voted											
SH	0694		Medical Store I S M Kashmir	186.13	0.00	0.00	186.13	164.14	7.02	29.01	157.12	84.41		
SH	1837		Medical Store I S M Jammu	94.96	0.00	0.00	94.96	57.42	9.05	46.58	48.38	50.94		
Total: Voted				281.09	0.00	0.00	281.09	221.56	16.06	75.59	205.50			
Total: 0099				281.09	0.00	0.00	281.09	221.56	16.06	75.59	205.50			
Total: 103				281.09	0.00	0.00	281.09	221.56	16.06	75.59	205.50			
Total: 02				7147.87	0.00	0.00	7147.87	5481.59	545.32	2211.60	4936.27			
SM	03		Rural Health Services - Allopathy											
MI	101		Health Sub Centre											
GH	0099		General											
VC			Voted											
SH	0580		Sub Centres Kashmir	7932.92	0.00	0.00	7932.92	6169.17	611.30	2375.05	5557.87	70.06		
SH	0581		Sub Centre Jammu	8189.09	0.00	0.00	8189.09	6796.25	504.08	1896.92	6292.17	76.84		
Total: Voted				16122.01	0.00	0.00	16122.01	12965.42	1115.37	4271.97	11850.04			
Total: 0099				16122.01	0.00	0.00	16122.01	12965.42	1115.37	4271.97	11850.04			
Total: 101				16122.01	0.00	0.00	16122.01	12965.42	1115.37	4271.97	11850.04			
MI	103		Primary Health Centre (Basic Services)											
GH	0099		General											
VC			Voted											
SH	0637		Primary Health Centre					-0.85		0.85	-0.85	Nil Budget		
SH	0644		Primary Health Centre Srinagar	24526.01	0.00	0.00	24526.01	19177.56	1834.89	7183.34	17342.67	70.71		
SH	0649		Primary Health Centre R S Pora (Medic	415.51	0.00	0.00	415.51	336.82	25.75	104.43	311.08	74.87		
SH	2262		Primary Health Centres Jammu(Kot Bha	14635.82	0.00	0.00	14635.82	11256.98	1237.73	4616.57	10019.25	68.46		
SH	2356		BLOCK DEVELOPMENT COUNCIL	15.00	0.00	0.00	15.00	15.00			15.00	100		
Total: Voted				39592.34	0.00	0.00	39592.34	30785.52	3098.36	11905.19	27687.15			
Total: 0099				39592.34	0.00	0.00	39592.34	30785.52	3098.36	11905.19	27687.15			
Total: 103				39592.34	0.00	0.00	39592.34	30785.52	3098.36	11905.19	27687.15			
MI	110		Hospital & Dispansaries											
GH	0099		General											
VC			Voted											
SH	0576		Improvement and Opening of New Dispa	7030.92	0.00	0.00	7030.92	5645.75	480.16	1865.33	5165.59	73.47		
SH	0577		Mobile Medical Units Jammu	176.76	0.00	0.00	176.76	135.93	14.49	55.32	121.44	68.7		
SH	0696		Unani Ayurvedic Dispensaries Jammu	5315.75	0.00	0.00	5315.75	4192.13	389.66	1513.28	3802.47	71.53		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		17	HEALTH AND MEDICAL EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2210	Medical and Public Health											
SM	03	Rural Health Services - Allopathy											
MI	110	Hospital & Dispansaries											
GH	0099	General											
VC	Voted												
Total: Voted				12523.43	0.00	0.00	12523.43	9973.81	884.31	3433.93	9089.50		
Total: 0099				12523.43	0.00	0.00	12523.43	9973.81	884.31	3433.93	9089.50		
Total: 110				12523.43	0.00	0.00	12523.43	9973.81	884.31	3433.93	9089.50		
MI	200	OTHER HEALTH SCHEMES											
GH	0099	GENERAL											
VC	Voted												
SH	2256	National Rural Health Mission		4100.00	0.00	0.00	4100.00	4100.00			4100.00	100	
Total: Voted				4100.00	0.00	0.00	4100.00	4100.00	0.00	0.00	4100.00		
Total: 0099				4100.00	0.00	0.00	4100.00	4100.00	0.00	0.00	4100.00		
Total: 200				4100.00	0.00	0.00	4100.00	4100.00	0.00	0.00	4100.00		
MI	800	Other Expenditure											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2256	National Health Mission						0.00	137.00	137.00	-137.00		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	0.00	137.00	137.00	-137.00		
Total: 0031				0.00	0.00	0.00	0.00	0.00	137.00	137.00	-137.00		
Total: 800				0.00	0.00	0.00	0.00	0.00	137.00	137.00	-137.00		
Total: 03				72337.78	0.00	0.00	72337.78	57824.75	5235.05	19748.09	52589.69		
SM	04	Public Health											
MI	104	Siddha											
GH	0099	General											
VC	Voted												
SH	1294	Controller Drugs and Food J&K Control						-28.24		28.24	-28.24		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-28.24	0.00	28.24	-28.24		
Total: 0099				0.00	0.00	0.00	0.00	-28.24	0.00	28.24	-28.24		
Total: 104				0.00	0.00	0.00	0.00	-28.24	0.00	28.24	-28.24		
Total: 04				0.00	0.00	0.00	0.00	-28.24	0.00	28.24	-28.24		
SM	05	Medical Education, Training and Research											
MI	105	Allopathy											
GH	0099	General											
VC	Voted												
SH	0166	Medical College Jammu		21526.17	0.00	0.00	21526.17	17719.28	1360.33	5167.22	16358.95	76	
SH	0305	Medical College Srinagar		19652.84	0.00	0.00	19652.84	15901.86	1299.13	5050.11	14602.73	74.3	
SH	0586	Sher-I-Kashmir Institute of Medical Scie		1812.18	0.00	0.00	1812.18	1511.46	106.50	407.22	1404.96	77.53	
SH	0590	Institute of Medical Sciences Srinagar		46695.32	0.00	0.00	46695.32	38619.16	3777.83	11853.99	34841.33	74.61	
SH	0592	A M T School Srinagar		271.00	0.00	0.00	271.00	227.51	18.49	61.98	209.02	77.13	
SH	0679	Principial Dental Collage Srinagar		2533.86	0.00	0.00	2533.86	1924.67	157.01	766.20	1767.66	69.76	
SH	0682	A M T School Jammu		377.85	0.00	0.00	377.85	306.98	22.88	93.75	284.10	75.19	

Monthly Appropriation Account

Date: 10 OCT 2019

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MH	2210	Medical and Public Health											
SM	05	Medical Education, Training and Research											
MI	105	Allopathy											
GH	0099	General											
VC	Voted												
SH	1544	Prinicpal SKIMS Medical College Bemir		10203.20	0.00	0.00	10203.20	8186.71	646.78	2663.26	7539.94	73.9	
SH	1756	T.B Demonstration Cum Training Cente		263.07	0.00	0.00	263.07	208.22	17.85	72.70	190.37	72.36	
SH	2023	Dental College Jammu		2602.78	0.00	0.00	2602.78	2220.72	100.36	482.42	2120.36	81.47	
SH	2453	New Medical Colleges		9017.90	0.00	0.00	9017.90	7899.97	539.32	1657.25	7360.65	81.62	
Total: Voted				114956.17	0.00	0.00	114956.17	94726.53	8046.47	28276.11	86680.06		
Total: 0099				114956.17	0.00	0.00	114956.17	94726.53	8046.47	28276.11	86680.06		
Total: 105				*****	0.00	0.00	114956.17	94726.53	8046.47	28276.11	86680.06		
Total: 05				*****	0.00	0.00	114956.17	94726.53	8046.47	28276.11	86680.06		
SM	06	Public Health											
MI	101	Prevention and Control of Diseases											
GH	0099	General											
VC	Voted												
SH	0584	Strengthening of Basic Health Services		3354.32	0.00	0.00	3354.32	2669.61	225.01	909.72	2444.60	72.88	
SH	0603	Malaria Control Programme Jammu		2623.50	0.00	0.00	2623.50	2083.35	199.13	739.28	1884.22	71.82	
SH	1277	Visual Impairment and Control of Blindn		904.82	0.00	0.00	904.82	753.43	47.09	198.48	706.34	78.06	
SH	1300	S E T Medical(SPM)		822.90	0.00	0.00	822.90	675.34	37.13	184.69	638.21	77.56	
SH	2263	Anti V.D/STD Control Organisation		48.99	0.00	0.00	48.99	35.79	4.33	17.53	31.46	64.21	
Total: Voted				7754.53	0.00	0.00	7754.53	6217.52	512.69	2049.70	5704.83		
Total: 0099				7754.53	0.00	0.00	7754.53	6217.52	512.69	2049.70	5704.83		
Total: 101				7754.53	0.00	0.00	7754.53	6217.52	512.69	2049.70	5704.83		
MI	102	Prevention of Food Adulteration											
GH	0099	General											
VC	Voted												
SH	0648	Food Laboratories Kashmir		102.95	0.00	0.00	102.95	91.30	10.32	21.97	80.98	78.66	
SH	0697	Prevention of Food Adulteration organis:		43.50	0.00	0.00	43.50	29.89	3.17	16.77	26.73	61.44	
SH	1289	Prevention of Food Aduteration Jammu		71.05	0.00	0.00	71.05	55.95	5.60	20.70	50.35	70.86	
SH	2479	Food Safety Appellate Tribunal jammu		53.15	0.00	0.00	53.15	39.73	4.38	17.80	35.35	66.5	
SH	2480	Food Safety Appellate Tribunal Kashmir		58.00	0.00	0.00	58.00	45.26	4.04	16.77	41.23	71.08	
Total: Voted				328.65	0.00	0.00	328.65	262.14	27.52	94.03	234.62		
Total: 0099				328.65	0.00	0.00	328.65	262.14	27.52	94.03	234.62		
Total: 102				328.65	0.00	0.00	328.65	262.14	27.52	94.03	234.62		
MI	104	Drug Control											
GH	0099	General											
VC	Voted												
SH	0571	Semi-Medical AID Centres Jammu		15.60	0.00	0.00	15.60	13.34		2.26	13.34	85.49	
SH	0633	Semi-Medical AID Centres Kashmir		331.65	0.00	0.00	331.65	245.68	27.63	113.60	218.05	65.75	
SH	0654	Deputy Controller Drugs And Food Jami		518.30	0.00	0.00	518.30	410.20	35.95	144.05	374.25	72.21	
SH	0658	Deputy Controller and Food Control Org		520.00	0.00	0.00	520.00	374.92	43.88	188.96	331.04	63.66	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7	2019									
Grant Number			17	HEALTH AND MEDICAL EDUCATION DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2210		Medical and Public Health										
SM	06		Public Health										
MI	104		Drug Control										
GH	0099		General										
VC			Voted										
SH	1264		Mobile Medical AID Centres Jammu	81.95	0.00	0.00	81.95	63.21	6.10	24.84	57.11	69.68	
SH	1294		Controller Drugs and Food J&K Control	272.07	0.00	0.00	272.07	237.27	43.37	78.18	193.89	71.27	
SH	2264		Semi-Medical AID Centres Jammu - Coi	301.25	0.00	0.00	301.25	219.89	24.71	106.07	195.18	64.79	
SH	2265		Mobile Medical Aid Centres Kashmir-coi	20.70	0.00	0.00	20.70	12.92	2.18	9.96	10.74	51.89	
SH	2266		Semi-Medical AID Centres Kashmir	13.27	0.00	0.00	13.27	8.57	1.52	6.23	7.04	53.07	
Total: Voted				2074.79	0.00	0.00	2074.79	1585.99	185.36	674.16	1400.63		
Total: 0099				2074.79	0.00	0.00	2074.79	1585.99	185.36	674.16	1400.63		
Total: 104				2074.79	0.00	0.00	2074.79	1585.99	185.36	674.16	1400.63		
MI	107		Public Health Laboratories										
GH	0099		General										
VC			Voted										
SH	0615		Establishment of Field Study and Demoi	62.00	0.00	0.00	62.00	52.33	3.17	12.84	49.16	79.29	
SH	0626		Head Quarter Laboratories S T D	103.20	0.00	0.00	103.20	81.85	6.37	27.72	75.48	73.14	
SH	0656		Drugs Laboratory Kashmir	228.20	0.00	0.00	228.20	177.66	18.32	68.86	159.34	69.83	
SH	0676		District Headquarter Laboartaies STD	134.00	0.00	0.00	134.00	105.04	8.03	36.99	97.01	72.4	
SH	0689		Muffasil Sanitation Preventive organisati	75.23	0.00	0.00	75.23	53.39	4.44	26.28	48.95	65.06	
SH	2267		District Headquarter Laboartaies STD - i	221.80	0.00	0.00	221.80	170.40	13.07	64.47	157.33	70.93	
Total: Voted				824.43	0.00	0.00	824.43	640.67	53.40	237.16	587.27		
Total: 0099				824.43	0.00	0.00	824.43	640.67	53.40	237.16	587.27		
Total: 107				824.43	0.00	0.00	824.43	640.67	53.40	237.16	587.27		
MI	112		Public Health Education										
GH	0099		General										
VC			Voted										
SH	1545		Health Education Bureau Kashmir	53.96	0.00	0.00	53.96	52.28	5.27	6.95	47.01	87.12	
Total: Voted				53.96	0.00	0.00	53.96	52.28	5.27	6.95	47.01		
Total: 0099				53.96	0.00	0.00	53.96	52.28	5.27	6.95	47.01		
Total: 112				53.96	0.00	0.00	53.96	52.28	5.27	6.95	47.01		
MI	200		Other Systems										
GH	0099		GENERAL										
VC			Voted										
SH	0565		Rehbar-I-Sehat Kashmir	194.08	0.00	0.00	194.08	153.10	18.79	59.77	134.31	69.2	
SH	0620		Rehbar-I-Sehat Jammu	324.41	0.00	0.00	324.41	275.65	14.08	62.84	261.57	80.63	
Total: Voted				518.49	0.00	0.00	518.49	428.75	32.86	122.60	395.89		
Total: 0099				518.49	0.00	0.00	518.49	428.75	32.86	122.60	395.89		
Total: 200				518.49	0.00	0.00	518.49	428.75	32.86	122.60	395.89		
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		17	HEALTH AND MEDICAL EDUCATION DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2210		Medical and Public Health											
SM	06		Public Health											
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	2268		Divisional Nutrition organisation Kashmi	6.05	0.00	0.00	6.05	6.05			6.05	100		
Total: Voted				6.05	0.00	0.00	6.05	6.05	0.00	0.00	6.05			
Total: 0099				6.05	0.00	0.00	6.05	6.05	0.00	0.00	6.05			
Total: 800				6.05	0.00	0.00	6.05	6.05	0.00	0.00	6.05			
Total: 06				11560.90	0.00	0.00	11560.90	9193.40	817.10	3184.60	8376.30			
SM	80		General											
MI	110		Hospital & Dispensaries											
GH	0099		General											
VC			Voted											
SH	1531		Control of Blindness					-3807.72	510.75	4318.47	-4318.47		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-3807.72	510.75	4318.47	-4318.47			
Total: 0099				0.00	0.00	0.00	0.00	-3807.72	510.75	4318.47	-4318.47			
Total: 110				0.00	0.00	0.00	0.00	-3807.72	510.75	4318.47	-4318.47			
Total: 80				0.00	0.00	0.00	0.00	-3807.72	510.75	4318.47	-4318.47			
Total: 2210				*****	0.00	0.00	360949.63	296397.66	22538.66	87090.63	273859.00			
MH	2211		Family Welfare											
MI	001		Direction and Administration											
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	1651		District Family Welfare Bureau					-369.66	134.97	504.63	-504.63		Nil Budget	
SH	2509			4556.00	0.00	0.00	4556.00	4556.00			4556.00	100		
Total: Voted				4556.00	0.00	0.00	4556.00	4186.34	134.97	504.63	4051.37			
Total: 0031				4556.00	0.00	0.00	4556.00	4186.34	134.97	504.63	4051.37			
GH	0099		General											
VC			Voted											
SH	2204		DIRECTOR FAMILY WELFARE	1380.68	0.00	0.00	1380.68	1250.66	58.37	188.39	1192.29	86.36		
SH	2509		IMPLEMENTATION OF INFRASTRUC	700.00	0.00	0.00	700.00	700.00			700.00	100		
Total: Voted				2080.68	0.00	0.00	2080.68	1950.66	58.37	188.39	1892.29			
Total: 0099				2080.68	0.00	0.00	2080.68	1950.66	58.37	188.39	1892.29			
Total: 001				6636.68	0.00	0.00	6636.68	6137.00	193.34	693.02	5943.66			
MI	003		Training											
GH	0099		General											
VC			Voted											
SH	2204		DIRECTOR FAMILY WELFARE	164.66	0.00	0.00	164.66	150.18	3.69	18.17	146.49	88.96		
Total: Voted				164.66	0.00	0.00	164.66	150.18	3.69	18.17	146.49			
Total: 0099				164.66	0.00	0.00	164.66	150.18	3.69	18.17	146.49			
Total: 003				164.66	0.00	0.00	164.66	150.18	3.69	18.17	146.49			
MI	004		Research and Evaluation											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		17	HEALTH AND MEDICAL EDUCATION DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2211		Family Welfare											
MI	004		Research and Evaluation											
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	1654		Training of ANM'S/LHV'S/AMT Schools					-97.76	33.20	130.96	-130.96		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-97.76	33.20	130.96	-130.96			
Total: 0031				0.00	0.00	0.00	0.00	-97.76	33.20	130.96	-130.96			
Total: 004				0.00	0.00	0.00	0.00	-97.76	33.20	130.96	-130.96			
MI	101		Rural Family Welfare Services											
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	0581		Sub Centre Jammu					-2315.11	998.48	3313.59	-3313.59		Nil Budget	
SH	1652		Rural Family Welfare Centre					-17.46	1.53	18.99	-18.99		Nil Budget	
SH	1769		State Family Welfare Bureau					-111.87	61.71	173.58	-173.58		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-2444.44	1061.71	3506.15	-3506.15			
Total: 0031				0.00	0.00	0.00	0.00	-2444.44	1061.71	3506.15	-3506.15			
GH	0099		General											
VC			Voted											
SH	1652		Rural Family Welfare Centre					0.13		-0.13	0.13		Nil Budget	
SH	2204		DIRECTOR FAMILY WELFARE, J&K	3512.52	0.00	0.00	3512.52	2935.89	195.68	772.31	2740.21	78.01		
Total: Voted				3512.52	0.00	0.00	3512.52	2936.02	195.68	772.17	2740.35			
Total: 0099				3512.52	0.00	0.00	3512.52	2936.02	195.68	772.17	2740.35			
Total: 101				3512.52	0.00	0.00	3512.52	491.58	1257.39	4278.33	-765.81			
MI	102		Urban Family Welfare Services											
GH	0031		Centrally Sponsored Schemes											
VC			Voted											
SH	1770		Urban Family Welfare Centre					-26.72	2.45	29.17	-29.17		Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-26.72	2.45	29.17	-29.17			
Total: 0031				0.00	0.00	0.00	0.00	-26.72	2.45	29.17	-29.17			
Total: 102				0.00	0.00	0.00	0.00	-26.72	2.45	29.17	-29.17			
MI	104		Transport											
GH	0099		General											
VC			Voted											
SH	2204		DIRECTOR FAMILY WELFARE	26.00	0.00	0.00	26.00	23.95	3.01	5.06	20.94	80.52		
Total: Voted				26.00	0.00	0.00	26.00	23.95	3.01	5.06	20.94			
Total: 0099				26.00	0.00	0.00	26.00	23.95	3.01	5.06	20.94			
Total: 104				26.00	0.00	0.00	26.00	23.95	3.01	5.06	20.94			
Total: 2211				10339.86	0.00	0.00	10339.86	6678.23	1493.08	5154.71	5185.15			
MH	4210		Capital Outlay on Medical and Public Health											
SM	01		Urban Health Services											
MI	200		Other Health Schemes											
GH	0011		GENERAL											
VC			Voted											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		17	HEALTH AND MEDICAL EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4210	Capital Outlay on Medical and Public Health											
SM	01	Urban Health Services											
MI	200	Other Health Schemes											
GH	0011	GENERAL											
VC	Voted												
SH	2256	National Health Mission		1500.00	0.00	0.00	1500.00	1500.00			1500.00	100	
Total: Voted				1500.00	0.00	0.00	1500.00	1500.00	0.00	0.00	1500.00		
Total: 0011				1500.00	0.00	0.00	1500.00	1500.00	0.00	0.00	1500.00		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2256	National Health Mission		15806.00	0.00	0.00	15806.00	15806.00			15806.00	100	
Total: Voted				15806.00	0.00	0.00	15806.00	15806.00	0.00	0.00	15806.00		
Total: 0031				15806.00	0.00	0.00	15806.00	15806.00	0.00	0.00	15806.00		
Total: 200				17306.00	0.00	0.00	17306.00	17306.00	0.00	0.00	17306.00		
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0166	Medical College Jammu		1340.50	0.00	0.00	1340.50	1340.50	45.02	45.02	1295.48	96.64	
SH	0305	Medical College Srinagar		2110.00	0.00	0.00	2110.00	2110.00	8.58	8.58	2101.42	99.59	
SH	1536	Director Health Jammu		3460.00	0.00	0.00	3460.00	3460.00			3460.00	100	
SH	1537	Director Health Kashmir		3765.00	0.00	0.00	3765.00	3765.00	11.17	11.17	3753.83	99.7	
SH	1538	Drug and Food Control		180.29	0.00	0.00	180.29	180.29			180.29	100	
SH	1539	Indian System of Medicene (ISM)		800.00	0.00	0.00	800.00	800.00			800.00	100	
SH	1540	Dental College Srinagar		424.00	0.00	0.00	424.00	424.00			424.00	100	
SH	1541	Associated Hospital Srinagar		945.00	0.00	0.00	945.00	945.00			945.00	100	
SH	1542	Associated Hospital Jammu		850.00	0.00	0.00	850.00	850.00			850.00	100	
SH	1543	Medical Institute		2586.00	0.00	0.00	2586.00	2586.00	220.83	220.83	2365.17	91.46	
SH	1544	Jehlum Valley Medical College		800.00	0.00	0.00	800.00	768.24	0.68	32.44	767.56	95.94	
SH	2023	Government Dental Hospital Jammu		709.00	0.00	0.00	709.00	709.00			709.00	100	
Total: Voted				17969.79	0.00	0.00	17969.79	17938.03	286.29	318.04	17651.75		
Total: 0011				17969.79	0.00	0.00	17969.79	17938.03	286.29	318.04	17651.75		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	1539	I S M		500.00	0.00	0.00	500.00	500.00			500.00	100	
Total: Voted				500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00		
Total: 0031				500.00	0.00	0.00	500.00	500.00	0.00	0.00	500.00		
Total: 800				18469.79	0.00	0.00	18469.79	18438.03	286.29	318.04	18151.75		
Total: 01				35775.79	0.00	0.00	35775.79	35744.03	286.29	318.04	35457.75		
SM	02	Rural Health Services											
MI	103	Primary Health Centres											
GH	0011	GENERAL											
VC	Voted												
SH	0515	Construction		35800.00	0.00	0.00	35800.00	35800.00			35800.00	100	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		17	HEALTH AND MEDICAL EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4210	Capital Outlay on Medical and Public Health											
SM	02	Rural Health Services											
MI	103	Primary Health Centres											
GH	0011	GENERAL											
VC	Voted												
Total: Voted				35800.00	0.00	0.00	35800.00	35800.00	0.00	0.00	35800.00		
Total: 0011				35800.00	0.00	0.00	35800.00	35800.00	0.00	0.00	35800.00		
Total: 103				35800.00	0.00	0.00	35800.00	35800.00	0.00	0.00	35800.00		
MI	800	OTHER EXPENDITURE											
GH	0031	CENTRALLY SPONCERED SCHEME											
VC	Voted												
SH	2256	National Rural Health Mission						0.00	197.94	197.94	-197.94		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	0.00	197.94	197.94	-197.94		
Total: 0031				0.00	0.00	0.00	0.00	0.00	197.94	197.94	-197.94		
Total: 800				0.00	0.00	0.00	0.00	0.00	197.94	197.94	-197.94		
Total: 02				35800.00	0.00	0.00	35800.00	35800.00	197.94	197.94	35602.06		
SM	03	Medical Education Training and Research											
MI	105	ALLOPATHY											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2453	New Medical Colleges						0.00	312.32	312.32	-312.32		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	0.00	312.32	312.32	-312.32		
Total: 0031				0.00	0.00	0.00	0.00	0.00	312.32	312.32	-312.32		
Total: 105				0.00	0.00	0.00	0.00	0.00	312.32	312.32	-312.32		
MI	200	Other Systems											
GH	0011	GENERAL											
VC	Voted												
SH	0192	Implementation of AYUSH Schemes		67.00	0.00	0.00	67.00	67.00			67.00	100	
Total: Voted				67.00	0.00	0.00	67.00	67.00	0.00	0.00	67.00		
Total: 0011				67.00	0.00	0.00	67.00	67.00	0.00	0.00	67.00		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	0192	Implementation of AYUSH Schemes		600.00	0.00	0.00	600.00	600.00	1.97	1.97	598.03	99.67	
Total: Voted				600.00	0.00	0.00	600.00	600.00	1.97	1.97	598.03		
Total: 0031				600.00	0.00	0.00	600.00	600.00	1.97	1.97	598.03		
Total: 200				667.00	0.00	0.00	667.00	667.00	1.97	1.97	665.03		
Total: 03				667.00	0.00	0.00	667.00	667.00	314.29	314.29	352.71		
SM	04	Public Health											
MI	101	Prevention and Control of Diseases											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	1530	National AIDS Control Programme		1283.00	0.00	0.00	1283.00	1283.00			1283.00	100	
SH	1881	Prevention and Control of Diseases						9.02		-9.02	9.02		Nil Budget

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		17	HEALTH AND MEDICAL EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4210		Capital Outlay on Medical and Public Health										
SM	04		Public Health										
MI	101		Prevention and Control of Diseases										
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
Total: Voted				1283.00	0.00	0.00	1283.00	1292.02	0.00	-9.02	1292.02		
Total: 0031				1283.00	0.00	0.00	1283.00	1292.02	0.00	-9.02	1292.02		
Total: 101				1283.00	0.00	0.00	1283.00	1292.02	0.00	-9.02	1292.02		
Total: 04				1283.00	0.00	0.00	1283.00	1292.02	0.00	-9.02	1292.02		
Total: 4210				73525.79	0.00	0.00	73525.79	73503.06	798.51	821.25	72704.54		
Total: 17				*****	0.00	0.00	444815.28	376533.66	24851.04	93132.67	351682.61		
Month & Year of Account		7	2019										
Grant Number		18	SOCIAL WELFARE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2055		Police										
MI	117		Internal Security										
GH	0099		General										
VC			Voted										
SH	0957		Internal Security	294.76	0.00	0.00	294.76	294.76			294.76	100	
Total: Voted				294.76	0.00	0.00	294.76	294.76	0.00	0.00	294.76		
Total: 0099				294.76	0.00	0.00	294.76	294.76	0.00	0.00	294.76		
Total: 117				294.76	0.00	0.00	294.76	294.76	0.00	0.00	294.76		
Total: 2055				294.76	0.00	0.00	294.76	294.76	0.00	0.00	294.76		
MH	2070		Other Administrative Services										
MI	105		Special Commission of Enquiry										
GH	0099		General										
VC			Voted										
SH	0502		State Commission for Backward Classe	210.36	0.00	0.00	210.36	158.61	24.43	76.17	134.19	63.79	
SH	1791		State Commission for Women	172.36	0.00	0.00	172.36	149.73	16.19	38.82	133.54	77.48	
Total: Voted				382.72	0.00	0.00	382.72	308.34	40.62	115.00	267.72		
Total: 0099				382.72	0.00	0.00	382.72	308.34	40.62	115.00	267.72		
Total: 105				382.72	0.00	0.00	382.72	308.34	40.62	115.00	267.72		
Total: 2070				382.72	0.00	0.00	382.72	308.34	40.62	115.00	267.72		
MH	2071		Pensions and Other Retirement benefits										
SM	01		Civil										
MI	115		Leave Encashment Benefits										
GH	0099		General										
VC			Voted										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		18	SOCIAL WELFARE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2071		Pensions and Other Retirement benefits										
SM	01		Civil										
MI	115		Leave Encashment Benefits										
GH	0099		General										
VC			Voted										
SH	2190		SECRETARY FINANCE	14.42	0.00	0.00	14.42	14.42			14.42	100	
Total: Voted				14.42	0.00	0.00	14.42	14.42	0.00	0.00	14.42		
Total: 0099				14.42	0.00	0.00	14.42	14.42	0.00	0.00	14.42		
Total: 115				14.42	0.00	0.00	14.42	14.42	0.00	0.00	14.42		
Total: 01				14.42	0.00	0.00	14.42	14.42	0.00	0.00	14.42		
Total: 2071				14.42	0.00	0.00	14.42	14.42	0.00	0.00	14.42		
MH	2225		Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes										
SM	03		Welfare of Backward Classes										
MI	102		Economic Development										
GH	0099		General										
VC			Voted										
SH	1796		Welfare of Gujjar and Backarwals					0.00	6.75	6.75	-6.75	Nil Budget	
SH	1827		Welfare of Schedule Caste/Tribe And O	2159.72	0.00	0.00	2159.72	1912.82		246.90	1912.82	88.57	
SH	1828		Welfare of Pahari Speaking People	2071.00	0.00	0.00	2071.00	1978.52	23.03	115.51	1955.49	94.42	
SH	2324		Development of Other Backward Class	173.58	0.00	0.00	173.58	163.39	12.22	22.41	151.17	87.09	
Total: Voted				4404.30	0.00	0.00	4404.30	4054.73	42.01	391.57	4012.73		
Total: 0099				4404.30	0.00	0.00	4404.30	4054.73	42.01	391.57	4012.73		
Total: 102				4404.30	0.00	0.00	4404.30	4054.73	42.01	391.57	4012.73		
MI	277		Education										
GH	0099		General										
VC			Voted										
SH	1080		Establishment of Markaz Bahboodi Kha	140.00	0.00	0.00	140.00	90.00		50.00	90.00	64.29	
SH	1094		Gujar and Bakarwal Hostel Miskeen Baç	35.00	0.00	0.00	35.00	17.50		17.50	17.50	50	
Total: Voted				175.00	0.00	0.00	175.00	107.50	0.00	67.50	107.50		
Total: 0099				175.00	0.00	0.00	175.00	107.50	0.00	67.50	107.50		
Total: 277				175.00	0.00	0.00	175.00	107.50	0.00	67.50	107.50		
Total: 03				4579.30	0.00	0.00	4579.30	4162.23	42.01	459.07	4120.23		
SM	80		General										
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	1099		Ladies Vocational Centers Jammu	81.63	0.00	0.00	81.63	68.13	5.63	19.13	62.50	76.56	
SH	2036		Development of Cottage Industries Cei	346.27	0.00	0.00	346.27	305.11	16.50	57.65	288.62	83.35	
SH	2037		Development of Cottage Industries Cei	156.03	0.00	0.00	156.03	127.39	9.41	38.05	117.98	75.62	
Total: Voted				583.93	0.00	0.00	583.93	500.63	31.54	114.84	469.09		
Total: 0099				583.93	0.00	0.00	583.93	500.63	31.54	114.84	469.09		
Total: 800				583.93	0.00	0.00	583.93	500.63	31.54	114.84	469.09		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7	2019									
Grant Number			18	SOCIAL WELFARE DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2225		Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes										
SM	80		General										
Total:	80			583.93	0.00	0.00	583.93	500.63	31.54	114.84	469.09		
Total:	2225			5163.23	0.00	0.00	5163.23	4662.87	73.55	573.91	4589.32		
MH	2235		Social Security & Welfare										
SM	01		Rehabilitation										
MI	202		Other Rehabilitation Scheme										
GH	0099		General										
VC			Voted										
SH	2433		J&K State Rehabilitation Council	133.00	0.00	0.00	133.00	83.00		50.00	83.00	62.41	
Total:	Voted			133.00	0.00	0.00	133.00	83.00	0.00	50.00	83.00		
Total:	0099			133.00	0.00	0.00	133.00	83.00	0.00	50.00	83.00		
Total:	202			133.00	0.00	0.00	133.00	83.00	0.00	50.00	83.00		
Total:	01			133.00	0.00	0.00	133.00	83.00	0.00	50.00	83.00		
SM	02		Social Welfare										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0244		Direction and Administration	72.20	0.00	0.00	72.20	52.46	3.46	23.20	49.00	67.86	
SH	1092		DISTRICT LEVEL OFFICES/KMR	679.70	0.00	0.00	679.70	516.51	50.60	213.80	465.90	68.55	
SH	1106		TEHSIL LEVEL OFFICES/KMR	624.77	0.00	0.00	624.77	476.94	49.24	197.07	427.70	68.46	
SH	2038		Direction And Administration Kashmir	339.05	0.00	0.00	339.05	276.60	18.27	80.72	258.33	76.19	
SH	2039		Direction And Administration Jammu	384.26	0.00	0.00	384.26	304.08	22.54	102.72	281.54	73.27	
SH	2280		District Level Offices/Jammu	438.42	0.00	0.00	438.42	348.59	30.25	120.08	318.34	72.61	
SH	2281		Tehsil Level Offices/Jammu	699.33	0.00	0.00	699.33	533.24	49.09	215.18	484.15	69.23	
Total:	Voted			3237.73	0.00	0.00	3237.73	2508.41	223.46	952.78	2284.95		
Total:	0099			3237.73	0.00	0.00	3237.73	2508.41	223.46	952.78	2284.95		
Total:	001			3237.73	0.00	0.00	3237.73	2508.41	223.46	952.78	2284.95		
MI	101		Welfare of Handicapped										
GH	0099		General										
VC			Voted										
SH	1082		Residential School for Blind	67.48	0.00	0.00	67.48	53.40	3.50	17.58	49.90	73.95	
SH	1112		Welfare of Handicapped Kashmir	1.00	0.00	0.00	1.00	1.00	0.05	0.05	0.95	95	
SH	2284		Welfare of Handicapped Jammu	1.00	0.00	0.00	1.00	1.00			1.00	100	
Total:	Voted			69.48	0.00	0.00	69.48	55.40	3.55	17.63	51.85		
Total:	0099			69.48	0.00	0.00	69.48	55.40	3.55	17.63	51.85		
Total:	101			69.48	0.00	0.00	69.48	55.40	3.55	17.63	51.85		
MI	102		Child Welfare										
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	2447		Integrated Child Protection scheme	3099.00	0.00	0.00	3099.00	3097.80		1.20	3097.80	99.96	
Total:	Voted			3099.00	0.00	0.00	3099.00	3097.80	0.00	1.20	3097.80		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		18	SOCIAL WELFARE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2235		Social Security & Welfare										
SM	02		Social Welfare										
MI	102		Child Welfare										
GH	0031		Centrally Sponsored Scheme										
Total:	0031			3099.00	0.00	0.00	3099.00	3097.80	0.00	1.20	3097.80		
GH	0099		General										
VC			Voted										
SH	0379		Other Social Security and Welfare Progr	491.29	0.00	0.00	491.29	413.77	24.91	102.43	388.86	79.15	
SH	2038		Direction And Administration Kashmir					7.75	-0.58	-8.33	8.33	Nil Budget	
SH	2044		ESTABLISHMENT OF BAL ASHRAM K	318.38	0.00	0.00	318.38	283.19	20.95	56.13	262.25	82.37	
SH	2045		ESTABLISHMENT OF BAL ASHRAM J	368.98	0.00	0.00	368.98	299.15	24.25	94.08	274.90	74.5	
SH	2422		Ladli Beti	3800.00	0.00	0.00	3800.00	3800.00	1900.00	1900.00	1900.00	50	
SH	2447		Integrated Child Protection scheme	345.00	0.00	0.00	345.00	328.02		16.98	328.02	95.08	
Total: Voted				5323.65	0.00	0.00	5323.65	5131.88	1969.52	2161.29	3162.36		
Total: 0099				5323.65	0.00	0.00	5323.65	5131.88	1969.52	2161.29	3162.36		
Total: 102				8422.65	0.00	0.00	8422.65	8229.68	1969.52	2162.49	6260.16		
MI	103		Women's Welfare										
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	2461		SWADHAR GREH SCHEME	47.00	0.00	0.00	47.00	47.00			47.00	100	
Total: Voted				47.00	0.00	0.00	47.00	47.00	0.00	0.00	47.00		
Total: 0031				47.00	0.00	0.00	47.00	47.00	0.00	0.00	47.00		
GH	0099		General										
VC			Voted										
SH	2040		Social Welfare Centers Kashmir	760.70	0.00	0.00	760.70	589.14	60.46	232.02	528.68	69.5	
SH	2041		Social Welfare Centers Jammu	1147.11	0.00	0.00	1147.11	932.46	64.68	279.33	867.78	75.65	
SH	2042		HOMES FOR DESTITUTES AND DESE	143.34	0.00	0.00	143.34	123.96	9.67	29.06	114.28	79.73	
SH	2043		HOMES FOR DESTITUTES NARI NIKI	248.69	0.00	0.00	248.69	214.38	11.02	45.33	203.36	81.77	
SH	2461		SWADHAR GREH SCHEME	31.10	0.00	0.00	31.10	31.10			31.10	100	
Total: Voted				2330.94	0.00	0.00	2330.94	1891.04	145.83	585.73	1745.21		
Total: 0099				2330.94	0.00	0.00	2330.94	1891.04	145.83	585.73	1745.21		
Total: 103				2377.94	0.00	0.00	2377.94	1938.04	145.83	585.73	1792.21		
MI	104		Welfare of Aged, Infirm and Destitute										
GH	0099		General										
VC			Voted										
SH	1101		Old Age Pension (OAP) (ISSS) Children	36048.00	0.00	0.00	36048.00	29291.22	0.59	6757.37	29290.63	81.25	
SH	1107		Stipend to Destitute Kashmir	2.00	0.00	0.00	2.00	1.90		0.10	1.90	95.13	
SH	1109		State Social Welfare Board 50%	76.44	0.00	0.00	76.44	57.33		19.11	57.33	75	
SH	2048		Chairman State Board (100%)	64.19	0.00	0.00	64.19	64.19			64.19	100	
SH	2282		Old Age Pension(OAP)(ISSS)children/J:	28005.40	0.00	0.00	28005.40	20782.79	2517.66	9740.27	18265.13	65.22	
SH	2283		Stipend to Destitute Jammu	1.30	0.00	0.00	1.30	1.30			1.30	100	
SH	2429		Aasra	75.00	0.00	0.00	75.00	75.00			75.00	100	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7	2019									
Grant Number			18	SOCIAL WELFARE DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2235		Social Security & Welfare										
SM	02		Social Welfare										
MI	104		Welfare of Aged, Infirm and Destitute										
GH	0099		General										
VC			Voted										
Total: Voted				64272.33	0.00	0.00	64272.33	50273.74	2518.25	16516.84	47755.49		
Total: 0099				64272.33	0.00	0.00	64272.33	50273.74	2518.25	16516.84	47755.49		
Total: 104				64272.33	0.00	0.00	64272.33	50273.74	2518.25	16516.84	47755.49		
MI	106		Correctional Services										
GH	0099		GENERAL										
VC			Voted										
SH	2392		Establishment of Homes for Beggars	4.00	0.00	0.00	4.00	3.55		0.45	3.55	88.75	
Total: Voted				4.00	0.00	0.00	4.00	3.55	0.00	0.45	3.55		
Total: 0099				4.00	0.00	0.00	4.00	3.55	0.00	0.45	3.55		
Total: 106				4.00	0.00	0.00	4.00	3.55	0.00	0.45	3.55		
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	1113		Training and Research KMR	21.00	0.00	0.00	21.00	18.50	2.00	4.50	16.50	78.57	
SH	1834		State Share to Border Area Project 33%	94.37	0.00	0.00	94.37	94.37			94.37	100	
SH	2285		Training & Research Jammu	25.00	0.00	0.00	25.00	25.00			25.00	100	
Total: Voted				140.37	0.00	0.00	140.37	137.87	2.00	4.50	135.87		
Total: 0099				140.37	0.00	0.00	140.37	137.87	2.00	4.50	135.87		
Total: 800				140.37	0.00	0.00	140.37	137.87	2.00	4.50	135.87		
Total: 02				78524.50	0.00	0.00	78524.50	63146.69	4862.61	20240.42	58284.08		
SM	60		Other Social Security and Welfare Programmes										
MI	104		Deposit Linked Insurance scheme- Government										
GH	0099		GENERAL										
VC			Voted										
SH	0313		Deposit Linked Insurance Scheme					-1.90	0.20	2.10	-2.10	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-1.90	0.20	2.10	-2.10		
Total: 0099				0.00	0.00	0.00	0.00	-1.90	0.20	2.10	-2.10		
Total: 104				0.00	0.00	0.00	0.00	-1.90	0.20	2.10	-2.10		
MI	800		Other Expenditure										
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	2372		National Mission for Empowerment of W	63.00	0.00	0.00	63.00	63.00			63.00	100	
Total: Voted				63.00	0.00	0.00	63.00	63.00	0.00	0.00	63.00		
Total: 0031				63.00	0.00	0.00	63.00	63.00	0.00	0.00	63.00		
GH	0099		General										
VC			Voted										
SH	2046		Monitoring and evaluation Cell Kashmir	32.77	0.00	0.00	32.77	27.68	1.71	6.80	25.97	79.26	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7	2019									
Grant Number			18	SOCIAL WELFARE DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2235		Social Security & Welfare										
SM	60		Other Social Security and Welfare Programmes										
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	2047		Monitoring and evaluation Cell Jammu	15.70	0.00	0.00	15.70	11.18	1.46	5.97	9.73	61.97	
SH	2372		National Mission for Empowerment of W	60.90	0.00	0.00	60.90	60.90			60.90	100	
Total: Voted				109.37	0.00	0.00	109.37	99.77	3.17	12.77	96.60		
Total: 0099				109.37	0.00	0.00	109.37	99.77	3.17	12.77	96.60		
Total: 800				172.37	0.00	0.00	172.37	162.77	3.17	12.77	159.60		
Total: 60				172.37	0.00	0.00	172.37	160.87	3.37	14.87	157.50		
Total: 2235				78829.87	0.00	0.00	78829.87	63390.55	4865.98	20305.29	58524.58		
MH	2236		Nutrition										
SM	02		Distribution Of Nutritious Food And Beverages										
MI	101		Special Nutrition Programmes										
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	1287		INTEGRATED CHILD DEVELOPMENT	76970.00	0.00	0.00	76970.00	76970.00			76970.00	100	
Total: Voted				76970.00	0.00	0.00	76970.00	76970.00	0.00	0.00	76970.00		
Total: 0031				76970.00	0.00	0.00	76970.00	76970.00	0.00	0.00	76970.00		
GH	0099		GENERAL										
VC			Voted										
SH	1287		INTEGRATED CHILD DEVELOPMENT	9252.06	0.00	0.00	9252.06	7206.69	411.37	2456.74	6795.32	73.45	
Total: Voted				9252.06	0.00	0.00	9252.06	7206.69	411.37	2456.74	6795.32		
Total: 0099				9252.06	0.00	0.00	9252.06	7206.69	411.37	2456.74	6795.32		
Total: 101				86222.06	0.00	0.00	86222.06	84176.69	411.37	2456.74	83765.32		
Total: 02				86222.06	0.00	0.00	86222.06	84176.69	411.37	2456.74	83765.32		
SM	80		General										
MI	101		Special Nutrition programmes										
GH	0099		GENERAL										
VC			Voted										
SH	1839		Applied Nutrition Programme Jammu	945.26	0.00	0.00	945.26	761.84	32.48	215.90	729.36	77.16	
SH	2307		Applied Nutrition Kashmir	1190.08	0.00	0.00	1190.08	818.80	26.33	397.61	792.47	66.59	
Total: Voted				2135.34	0.00	0.00	2135.34	1580.64	58.81	613.51	1521.83		
Total: 0099				2135.34	0.00	0.00	2135.34	1580.64	58.81	613.51	1521.83		
Total: 101				2135.34	0.00	0.00	2135.34	1580.64	58.81	613.51	1521.83		
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	1839		Applied Nutrition Programme Jammu					-18.30	0.80	19.10	-19.10	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-18.30	0.80	19.10	-19.10		
Total: 0099				0.00	0.00	0.00	0.00	-18.30	0.80	19.10	-19.10		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		18	SOCIAL WELFARE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2236		Nutrition										
SM	80		General										
MI	800		Other Expenditure										
Total:	800			0.00	0.00	0.00	0.00	-18.30	0.80	19.10	-19.10		
Total:	80			2135.34	0.00	0.00	2135.34	1562.33	59.61	632.61	1502.73		
Total:	2236			88357.40	0.00	0.00	88357.40	85739.03	470.98	3089.35	85268.05		
MH	4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes										
SM	02		Welfare of Scheduled Tribes										
MI	800		Other expenditure										
GH	0011		GENERAL										
VC			Voted										
SH	2286		SC/ST DEV.CORP.	45.00	0.00	0.00	45.00	45.00			45.00	100	
Total:	Voted			45.00	0.00	0.00	45.00	45.00	0.00	0.00	45.00		
Total:	0011			45.00	0.00	0.00	45.00	45.00	0.00	0.00	45.00		
Total:	800			45.00	0.00	0.00	45.00	45.00	0.00	0.00	45.00		
Total:	02			45.00	0.00	0.00	45.00	45.00	0.00	0.00	45.00		
Total:	4225			45.00	0.00	0.00	45.00	45.00	0.00	0.00	45.00		
MH	4235		Capital Outlay on Social Security and Welfare										
SM	01		Rehabilitation										
MI	201		Other Rehabilitation Schemes										
GH	0011		GENERAL										
VC			Voted										
SH	2158		Council for Rehabilitation for Victim of M	600.00	0.00	0.00	600.00	600.00			600.00	100	
Total:	Voted			600.00	0.00	0.00	600.00	600.00	0.00	0.00	600.00		
Total:	0011			600.00	0.00	0.00	600.00	600.00	0.00	0.00	600.00		
Total:	201			600.00	0.00	0.00	600.00	600.00	0.00	0.00	600.00		
Total:	01			600.00	0.00	0.00	600.00	600.00	0.00	0.00	600.00		
SM	02		Social Welfare										
MI	102		Child Welfare										
GH	0011		GENERAL										
VC			Voted										
SH	2447		Integrated Child Protection scheme	50.00	0.00	0.00	50.00	50.00			50.00	100	
Total:	Voted			50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00		
Total:	0011			50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00		
Total:	102			50.00	0.00	0.00	50.00	50.00	0.00	0.00	50.00		
MI	190		Investments in Public Sector and other Undertaking										
GH	0011		GENERAL										
VC			Voted										
SH	1951		Investment in Women's Development C	234.01	0.00	0.00	234.01	234.01			234.01	100	
Total:	Voted			234.01	0.00	0.00	234.01	234.01	0.00	0.00	234.01		
Total:	0011			234.01	0.00	0.00	234.01	234.01	0.00	0.00	234.01		
Total:	190			234.01	0.00	0.00	234.01	234.01	0.00	0.00	234.01		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019												
Grant Number		18		SOCIAL WELFARE DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	4235		Capital Outlay on Social Security and Welfare											
SM	02		Social Welfare											
Total: 02				284.01	0.00	0.00	284.01	284.01	0.00	0.00	284.01			
SM	60		Other Social Security and Welfare Programmes											
MI	800		Other expenditure											
GH	0011		GENERAL											
VC			Voted											
SH	1382		State Plan	1086.68	0.00	0.00	1086.68	1086.68			1086.68	100		
Total: Voted				1086.68	0.00	0.00	1086.68	1086.68	0.00	0.00	1086.68			
Total: 0011				1086.68	0.00	0.00	1086.68	1086.68	0.00	0.00	1086.68			
Total: 800				1086.68	0.00	0.00	1086.68	1086.68	0.00	0.00	1086.68			
Total: 60				1086.68	0.00	0.00	1086.68	1086.68	0.00	0.00	1086.68			
Total: 4235				1970.69	0.00	0.00	1970.69	1970.69	0.00	0.00	1970.69			
MH	4236		Capital Outlay on Nutrition											
SM	02		Distribution of Nutritious Foods and Beverages											
MI	800		Other expenditure											
GH	0011		GENERAL											
VC			Voted											
SH	1287		INTEGRATED CHILD DEVELOPMENT	2255.00	0.00	0.00	2255.00	2255.00			2255.00	100		
Total: Voted				2255.00	0.00	0.00	2255.00	2255.00	0.00	0.00	2255.00			
Total: 0011				2255.00	0.00	0.00	2255.00	2255.00	0.00	0.00	2255.00			
GH	0031		Centrally Sponsored Schemes											
VC			Voted											
SH	1287		INTEGRATED CHILD DEVELOPMENT	25732.00	0.00	0.00	25732.00	25732.00			25732.00	100		
Total: Voted				25732.00	0.00	0.00	25732.00	25732.00	0.00	0.00	25732.00			
Total: 0031				25732.00	0.00	0.00	25732.00	25732.00	0.00	0.00	25732.00			
Total: 800				27987.00	0.00	0.00	27987.00	27987.00	0.00	0.00	27987.00			
Total: 02				27987.00	0.00	0.00	27987.00	27987.00	0.00	0.00	27987.00			
Total: 4236				27987.00	0.00	0.00	27987.00	27987.00	0.00	0.00	27987.00			
Total: 18				*****	0.00	0.00	203045.09	184412.66	5451.12	24083.55	178961.54			
Month & Year of Account		7 2019												
Grant Number		19		HOUSING AND URBAN DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2217		Urban Development											
SM	03		Integrated Development of Small and Medium Towns											
MI	001		Direction and Administration											
GH	0099		General											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7	2019										
Grant Number			19	HOUSING AND URBAN DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2217		Urban Development											
SM	03		Integrated Development of Small and Medium Towns											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0999		Chief Town Planner	495.25	0.00	0.00	495.25	406.33	32.55	121.47	373.78	75.47		
SH	1148		Chief Architect J&K	625.12	0.00	0.00	625.12	529.91	43.76	138.96	486.16	77.77		
SH	1149		Chief Town Planner Jammu	513.11	0.00	0.00	513.11	404.33	33.33	142.11	371.00	72.3		
SH	1297		Urban Development					0.00	5.50	5.50	-5.50	Nil Budget		
Total: Voted				1633.48	0.00	0.00	1633.48	1340.57	115.14	408.05	1225.43			
Total: 0099				1633.48	0.00	0.00	1633.48	1340.57	115.14	408.05	1225.43			
Total: 001				1633.48	0.00	0.00	1633.48	1340.57	115.14	408.05	1225.43			
MI	191		Assistance to Local Bodies Corporations Urban Development Authorities town Improvement Boards Etc.											
GH	0099		General											
VC			Voted											
SH	1297		Urban Development	45.00	0.00	0.00	45.00	45.00			45.00	100		
SH	1298		Dal Development	2150.00	0.00	0.00	2150.00	2150.00			2150.00	100		
SH	1437		Jammu Municipality	14400.00	0.00	0.00	14400.00	14325.28		74.72	14325.28	99.48		
SH	1438		Srinagar Municipality	23300.00	0.00	0.00	23300.00	23231.46		68.54	23231.46	99.71		
SH	2401		National Urban Livelihood Mission	856.00	0.00	0.00	856.00	-14572.60	1.46	15430.06	-14574.06	-1702.58		
Total: Voted				40751.00	0.00	0.00	40751.00	25179.14	1.46	15573.32	25177.68			
Total: 0099				40751.00	0.00	0.00	40751.00	25179.14	1.46	15573.32	25177.68			
Total: 191				40751.00	0.00	0.00	40751.00	25179.14	1.46	15573.32	25177.68			
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	1297		Urban Development					0.56		-0.56	0.56	Nil Budget		
Total: Voted				0.00	0.00	0.00	0.00	0.56	0.00	-0.56	0.56			
Total: 0099				0.00	0.00	0.00	0.00	0.56	0.00	-0.56	0.56			
Total: 800				0.00	0.00	0.00	0.00	0.56	0.00	-0.56	0.56			
Total: 03				42384.48	0.00	0.00	42384.48	26520.28	116.60	15980.81	26403.67			
SM	05		Other Urban Development Schemes											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	1139		Director Local Bodies Jammu	588.75	0.00	0.00	588.75	475.60	34.00	147.16	441.59	75.01		
SH	1439		Director Local Bodies Kashmir	515.50	0.00	0.00	515.50	426.52	27.27	116.24	399.26	77.45		
SH	2289		Sewerage Drainage Division II Srinagar	804.87	0.00	0.00	804.87	643.79	47.45	208.53	596.34	74.09		
SH	2290		Mechanical Drainage Division Srinagar	1800.34	0.00	0.00	1800.34	1402.80	92.54	490.08	1310.26	72.78		
SH	2291		City Drainage Srinagar	1241.83	0.00	0.00	1241.83	920.82	143.37	464.37	777.46	62.61		
SH	2292		Town Drainage Division Kashmir	622.85	0.00	0.00	622.85	483.42	47.63	187.06	435.79	69.97		
SH	2293		SEWERAGE AND DRAINAGE DIVISIO	907.29	0.00	0.00	907.29	685.42	75.99	297.85	609.44	67.17		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		19	HOUSING AND URBAN DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of proressive exp to the total grant or appropriation	Remarks
MH	2217	Urban Development											
SM	05	Other Urban Development Schemes											
MI	001	Direction and Administration											
GH	0099	General											
VC			Voted										
SH	2294	Town Drainage	Jammu	440.95	0.00	0.00	440.95	320.30	30.90	151.55	289.40	65.63	
Total: Voted				6922.38	0.00	0.00	6922.38	5358.68	499.15	2062.85	4859.53		
Total: 0099				6922.38	0.00	0.00	6922.38	5358.68	499.15	2062.85	4859.53		
Total: 001				6922.38	0.00	0.00	6922.38	5358.68	499.15	2062.85	4859.53		
MI	191	Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards Etc											
GH	0099	General											
VC			Voted										
SH	2034	Local Bodies Institution	Kashmir	13200.00	0.00	0.00	13200.00	13200.00	47.48	47.48	13152.52	99.64	
SH	2035	Local Bodies Institution	Jammu	8900.00	0.00	0.00	8900.00	8900.00			8900.00	100	
Total: Voted				22100.00	0.00	0.00	22100.00	22100.00	47.48	47.48	22052.52		
Total: 0099				22100.00	0.00	0.00	22100.00	22100.00	47.48	47.48	22052.52		
Total: 191				22100.00	0.00	0.00	22100.00	22100.00	47.48	47.48	22052.52		
MI	800	Other Expenditure											
GH	0099	General											
VC			Voted										
SH	1439	Director Local Bodies	Kashmir					0.00	7.26	7.26	-7.26	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.00	7.26	7.26	-7.26		
Total: 0099				0.00	0.00	0.00	0.00	0.00	7.26	7.26	-7.26		
Total: 800				0.00	0.00	0.00	0.00	0.00	7.26	7.26	-7.26		
Total: 05				29022.38	0.00	0.00	29022.38	27458.68	553.89	2117.59	26904.79		
SM	80	General											
MI	001	Direction and Administration											
GH	0099	General											
VC			Voted										
SH	1138	Chief Engineer UEED	J&K	1831.50	0.00	0.00	1831.50	1419.50	124.79	536.79	1294.71	70.69	
SH	2487	BUILDING CENTRE		10.00	0.00	0.00	10.00	10.00			10.00	100	
Total: Voted				1841.50	0.00	0.00	1841.50	1429.50	124.79	536.79	1304.71		
Total: 0099				1841.50	0.00	0.00	1841.50	1429.50	124.79	536.79	1304.71		
Total: 001				1841.50	0.00	0.00	1841.50	1429.50	124.79	536.79	1304.71		
Total: 80				1841.50	0.00	0.00	1841.50	1429.50	124.79	536.79	1304.71		
Total: 2217				73248.36	0.00	0.00	73248.36	55408.46	795.28	18635.19	54613.17		
MH	4216	Capital Outlay on Housing											
SM	80	General											
MI	800	Other expenditure											
GH	0031	Centrally Sponsored Scheme											
VC			Voted										
SH	0893	Other Housing Schemes		5126.00	0.00	0.00	5126.00	5126.00			5126.00	100	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		19	HOUSING AND URBAN DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4216	Capital Outlay on Housing											
SM	80	General											
MI	800	Other expenditure											
GH	0031	Centrally Sponsored Scheme											
VC			Voted										
Total: Voted				5126.00	0.00	0.00	5126.00	5126.00	0.00	0.00	5126.00		
Total: 0031				5126.00	0.00	0.00	5126.00	5126.00	0.00	0.00	5126.00		
Total: 800				5126.00	0.00	0.00	5126.00	5126.00	0.00	0.00	5126.00		
Total: 80				5126.00	0.00	0.00	5126.00	5126.00	0.00	0.00	5126.00		
Total: 4216				5126.00	0.00	0.00	5126.00	5126.00	0.00	0.00	5126.00		
MH	4217	Capital Outlay on Urban Development											
SM	03	Integrated Development of Small and Medium Towns											
MI	051	Construction											
GH	0011	GENERAL											
VC			Voted										
SH	1296	Drainage		1387.50	0.00	0.00	1387.50	1387.50	65.84	65.84	1321.66	95.25	
SH	1297	Urban Development		99475.29	0.00	0.00	99475.29	99475.29			99475.29	100	
SH	1298	Dal Development		4975.00	0.00	0.00	4975.00	4975.00			4975.00	100	
SH	1299	Sewerage And Drainage		365.00	0.00	0.00	365.00	365.00			365.00	100	
SH	2401	National Urban Livelihood Mission		75.00	0.00	0.00	75.00	75.00			75.00	100	
Total: Voted				106277.79	0.00	0.00	106277.79	106277.79	65.84	65.84	106211.95		
Total: 0011				106277.79	0.00	0.00	106277.79	106277.79	65.84	65.84	106211.95		
GH	0031	Centrally Sponsored Scheme											
VC			Voted										
SH	2401	National Urban Livelihood Mission		1450.00	0.00	0.00	1450.00	1450.00			1450.00	100	
Total: Voted				1450.00	0.00	0.00	1450.00	1450.00	0.00	0.00	1450.00		
Total: 0031				1450.00	0.00	0.00	1450.00	1450.00	0.00	0.00	1450.00		
Total: 051				*****	0.00	0.00	107727.79	107727.79	65.84	65.84	107661.95		
MI	800	Other expenditure											
GH	0011	GENERAL											
VC			Voted										
SH	1296	Drainage						-600.00		600.00	-600.00		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-600.00	0.00	600.00	-600.00		
Total: 0011				0.00	0.00	0.00	0.00	-600.00	0.00	600.00	-600.00		
GH	0031	Centrally Sponsored Scheme											
VC			Voted										
SH	2428	Swachh Bharat Mission						-149.45	523.58	673.03	-673.03		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-149.45	523.58	673.03	-673.03		
Total: 0031				0.00	0.00	0.00	0.00	-149.45	523.58	673.03	-673.03		
GH	0099	General											
VC			Voted										
SH	2035	LOCAL BODIES INSTITUTIONS JAMM		56594.00	0.00	0.00	56594.00	56594.00			56594.00	100	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019		Grant Number		19 HOUSING AND URBAN DEVELOPMENT DEPARTMENT						Remarks	
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progesive exp to the total grant or appropriation	Remarks
MH	4217		Capital Outlay on Urban Development										
SM	03		Integrated Development of Small and Medium Towns										
MI	800		Other expenditure										
GH	0099		General										
VC			Voted										
SH	2036		Development of Cottage Industries Cei					-6265.00	8675.00	14940.00	-14940.00		Nil Budget
Total: Voted				56594.00	0.00	0.00	56594.00	50329.00	8675.00	14940.00	41654.00		
Total: 0099				56594.00	0.00	0.00	56594.00	50329.00	8675.00	14940.00	41654.00		
Total: 800				56594.00	0.00	0.00	56594.00	49579.55	9198.58	16213.03	40380.97		
Total: 03				*****	0.00	0.00	164321.79	157307.34	9264.42	16278.87	148042.92		
Total: 4217				*****	0.00	0.00	164321.79	157307.34	9264.42	16278.87	148042.92		
Total: 19				*****	0.00	0.00	242696.15	217841.79	10059.70	34914.06	207782.09		
Month & Year of Account		7 2019		Grant Number		20 TOURISM DEPARTMENT						Remarks	
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progesive exp to the total grant or appropriation	Remarks
MH	2205		Art and Culture										
MI	105		Public Libraries										
GH	0099		General										
VC			Voted										
SH	0221		Government libraries and Reading Roor					0.00	0.40	0.40	-0.40		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	0.00	0.40	0.40	-0.40		
Total: 0099				0.00	0.00	0.00	0.00	0.00	0.40	0.40	-0.40		
Total: 105				0.00	0.00	0.00	0.00	0.00	0.40	0.40	-0.40		
Total: 2205				0.00	0.00	0.00	0.00	0.00	0.40	0.40	-0.40		
MH	3452		Tourism										
SM	01		Tourist Infrastructure										
MI	101		Tourist Centre										
GH	0099		General										
VC			Voted										
SH	1121		Director Tourism Kashmir	345.80	0.00	0.00	345.80	275.40	21.13	91.54	254.26	73.53	
SH	2277		Director Tourism Jammu	424.57	0.00	0.00	424.57	337.68	26.79	113.68	310.89	73.23	
Total: Voted				770.37	0.00	0.00	770.37	613.08	47.92	205.21	565.16		
Total: 0099				770.37	0.00	0.00	770.37	613.08	47.92	205.21	565.16		
Total: 101				770.37	0.00	0.00	770.37	613.08	47.92	205.21	565.16		
MI	102		Tourist Accommodation										
GH	0099		General										
VC			Voted										
SH	0474		Director Tourism Kashmir	1182.75	0.00	0.00	1182.75	931.58	82.70	333.87	848.88	71.77	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account				7 2019										
Grant Number				20		TOURISM DEPARTMENT								
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks	
MH	3452		Tourism											
SM	01		Tourist Infrastructure											
MI	102		Tourist Accommodation											
GH	0099		General											
VC			Voted											
SH	2278		Director Tourism Jammu	343.01	0.00	0.00	343.01	279.90	18.43	81.54	261.47	76.23		
Total: Voted				1525.76	0.00	0.00	1525.76	1211.48	101.13	415.40	1110.36			
Total: 0099				1525.76	0.00	0.00	1525.76	1211.48	101.13	415.40	1110.36			
Total: 102				1525.76	0.00	0.00	1525.76	1211.48	101.13	415.40	1110.36			
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	0118		Pahalgam Project Organisation	799.00	0.00	0.00	799.00	599.25		199.75	599.25	75		
SH	0650		PatniTop Development Authority	205.00	0.00	0.00	205.00	153.75		51.25	153.75	75		
SH	1120		Convention Complex	1513.00	0.00	0.00	1513.00	1260.84	126.09	378.25	1134.75	75		
SH	1127		Gulmarg Project Organization	400.00	0.00	0.00	400.00	300.00		100.00	300.00	75		
SH	1232		Sonamarg Development Authority	101.00	0.00	0.00	101.00	75.75		25.25	75.75	75		
SH	1932		Royal Spring Golf Course	401.00	0.00	0.00	401.00	333.00		68.00	333.00	83.04		
SH	2299		Mubarak Mandi Jammu Heritage Societ					0.00	16.00	16.00	-16.00	Nil Budget		
SH	2403		Jammu Tawi Golf Course	70.00	0.00	0.00	70.00	58.00	5.50	17.50	52.50	75		
Total: Voted				3489.00	0.00	0.00	3489.00	2780.59	147.59	856.00	2633.00			
Total: 0099				3489.00	0.00	0.00	3489.00	2780.59	147.59	856.00	2633.00			
Total: 800				3489.00	0.00	0.00	3489.00	2780.59	147.59	856.00	2633.00			
Total: 01				5785.13	0.00	0.00	5785.13	4605.15	296.64	1476.62	4308.51			
SM	80		General											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0244		Civil Aviation					-81.99		81.99	-81.99	Nil Budget		
SH	0312		Direction Office	1847.00	0.00	0.00	1847.00	1821.54	101.88	127.34	1719.66	93.11		
SH	2183		Director Tourism Jammu	1110.21	0.00	0.00	1110.21	961.79	60.05	208.47	901.74	81.22		
SH	2184		Director Tourism Kashmir	2246.60	0.00	0.00	2246.60	1964.39	88.48	370.70	1875.90	83.5		
Total: Voted				5203.81	0.00	0.00	5203.81	4665.73	250.42	788.50	4415.31			
Total: 0099				5203.81	0.00	0.00	5203.81	4665.73	250.42	788.50	4415.31			
Total: 001				5203.81	0.00	0.00	5203.81	4665.73	250.42	788.50	4415.31			
MI	104		Promotion and Publicity											
GH	0099		General											
VC			Voted											
SH	1115		Director Tourism Kashmir	424.00	0.00	0.00	424.00	364.23	22.10	81.88	342.13	80.69		
SH	2279		Director Tourism Jammu	163.82	0.00	0.00	163.82	130.12	9.68	43.38	120.44	73.52		
Total: Voted				587.82	0.00	0.00	587.82	494.35	31.78	125.26	462.56			
Total: 0099				587.82	0.00	0.00	587.82	494.35	31.78	125.26	462.56			
Total: 104				587.82	0.00	0.00	587.82	494.35	31.78	125.26	462.56			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		20		TOURISM DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	3452	Tourism											
SM	80	General											
MI	800	Other Expenditure											
GH	0099	GENERAL											
VC	Voted												
SH	2091	Kokernag Development Authority		173.00	0.00	0.00	173.00	129.75		43.25	129.75	75	
SH	2198	New Development Authorities		1997.00	0.00	0.00	1997.00	1672.61	91.66	416.04	1580.96	79.17	
Total: Voted				2170.00	0.00	0.00	2170.00	1802.36	91.66	459.29	1710.71		
Total: 0099				2170.00	0.00	0.00	2170.00	1802.36	91.66	459.29	1710.71		
Total: 800				2170.00	0.00	0.00	2170.00	1802.36	91.66	459.29	1710.71		
Total: 80				7961.63	0.00	0.00	7961.63	6962.44	373.86	1373.05	6588.58		
Total: 3452				13746.76	0.00	0.00	13746.76	11567.59	670.50	2849.66	10897.10		
MH	5452	Capital Outlay on Tourism											
SM	80	General											
MI	800	Other Expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0457	Tourism Department		1974.00	0.00	0.00	1974.00	1974.00			1974.00	100	
SH	0646	S K I C C/SKIGI		111.50	0.00	0.00	111.50	111.50			111.50	100	
SH	0650	Patni Top Development Authority		393.75	0.00	0.00	393.75	393.75	9.15	9.15	384.60	97.68	
SH	0651	Tourism Development Corporation		487.50	0.00	0.00	487.50	487.50			487.50	100	
SH	0652	Tourism Works Plan		25000.00	0.00	0.00	25000.00	25000.00			25000.00	100	
SH	1115	Director Tourism Kashmir		2900.13	0.00	0.00	2900.13	2900.13			2900.13	100	
SH	1232	Sonamarg Development Authority		718.00	0.00	0.00	718.00	718.00	10.00	10.00	708.00	98.61	
SH	1891	Phalgam Development Authority		618.00	0.00	0.00	618.00	618.00			618.00	100	
SH	1892	Gulmarg Development Authority		809.38	0.00	0.00	809.38	809.38			809.38	100	
SH	1932	Royal Spring Golf Course		337.50	0.00	0.00	337.50	337.50			337.50	100	
SH	2091	Kokernag Development Authority		337.50	0.00	0.00	337.50	337.50			337.50	100	
SH	2183	Director Tourism Jammu		1231.63	0.00	0.00	1231.63	1231.63	203.60	203.60	1028.03	83.47	
SH	2198	Other Development Authorities		7575.00	0.00	0.00	7575.00	7572.05	44.98	47.93	7527.07	99.37	
SH	2403	Jammu Tawi Golf Course		217.50	0.00	0.00	217.50	217.50			217.50	100	
SH	2405	Kashmir Golf Course		7.50	0.00	0.00	7.50	7.50			7.50	100	
SH	2406	Shri Amar Nath Yatra		300.00	0.00	0.00	300.00	300.00			300.00	100	
Total: Voted				43018.89	0.00	0.00	43018.89	43015.94	267.74	270.69	42748.20		
Total: 0011				43018.89	0.00	0.00	43018.89	43015.94	267.74	270.69	42748.20		
Total: 800				43018.89	0.00	0.00	43018.89	43015.94	267.74	270.69	42748.20		
Total: 80				43018.89	0.00	0.00	43018.89	43015.94	267.74	270.69	42748.20		
Total: 5452				43018.89	0.00	0.00	43018.89	43015.94	267.74	270.69	42748.20		
Total: 20				56765.65	0.00	0.00	56765.65	54583.53	938.63	3120.75	53644.90		
Month & Year of Account		7 2019											
Grant Number		21		FOREST DEPARTMENT									

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		21	FOREST DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begingh of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2402	Soil and Water Conservation											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	1443	Directorate of Soil Conservation		3624.07	0.00	0.00	3624.07	2777.71	305.87	1152.23	2471.84	68.21	
SH	2357	Halqa Panchayat		1.00	0.00	0.00	1.00	1.00			1.00	100	
Total: Voted				3625.07	0.00	0.00	3625.07	2778.71	305.87	1152.23	2472.84		
Total: 0099				3625.07	0.00	0.00	3625.07	2778.71	305.87	1152.23	2472.84		
Total: 001				3625.07	0.00	0.00	3625.07	2778.71	305.87	1152.23	2472.84		
MI	102	Soil Conservation											
GH	0099	General											
VC	Voted												
SH	0355	Soil And Water Conservation on water s		1205.20	0.00	0.00	1205.20	858.66	88.43	434.97	770.23	63.91	
SH	2178	Project Director IWDP Hills II		735.91	0.00	0.00	735.91	735.91			735.91	100	
Total: Voted				1941.11	0.00	0.00	1941.11	1594.57	88.43	434.97	1506.14		
Total: 0099				1941.11	0.00	0.00	1941.11	1594.57	88.43	434.97	1506.14		
Total: 102				1941.11	0.00	0.00	1941.11	1594.57	88.43	434.97	1506.14		
Total: 2402				5566.18	0.00	0.00	5566.18	4373.28	394.30	1587.20	3978.98		
MH	2406	Forestry and Wild Life											
SM	01	Forestry											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	0349	Principal Chief Conservator		41683.00	0.00	0.00	41683.00	31387.66	3332.34	13627.68	28055.32	67.31	
SH	2357	Halqa Panchayat		0.30	0.00	0.00	0.30	0.30			0.30	100	
Total: Voted				41683.30	0.00	0.00	41683.30	31387.96	3332.34	13627.68	28055.62		
Total: 0099				41683.30	0.00	0.00	41683.30	31387.96	3332.34	13627.68	28055.62		
Total: 001				41683.30	0.00	0.00	41683.30	31387.96	3332.34	13627.68	28055.62		
MI	004	Research											
GH	0099	GENERAL											
VC	Voted												
SH	2177	Director State Forest Research Institute		1240.36	0.00	0.00	1240.36	974.87	96.80	362.29	878.07	70.79	
Total: Voted				1240.36	0.00	0.00	1240.36	974.87	96.80	362.29	878.07		
Total: 0099				1240.36	0.00	0.00	1240.36	974.87	96.80	362.29	878.07		
Total: 004				1240.36	0.00	0.00	1240.36	974.87	96.80	362.29	878.07		
MI	070	Communications and Buildings											
GH	0099	General											
VC	Voted												
SH	0359	Communication and Building		30.00	0.00	0.00	30.00	29.06	1.51	2.45	27.55	91.85	
SH	2357	Halqa Panchayat		6.00	0.00	0.00	6.00	6.00			6.00	100	
Total: Voted				36.00	0.00	0.00	36.00	35.06	1.51	2.45	33.55		
Total: 0099				36.00	0.00	0.00	36.00	35.06	1.51	2.45	33.55		
Total: 070				36.00	0.00	0.00	36.00	35.06	1.51	2.45	33.55		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		21	FOREST DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2406		Forestry and Wild Life											
SM	01		Forestry											
MI	101		Forest Conservation, Development and Regeneration											
GH	0099		General											
VC			Voted											
SH	0352		Forest Conservation and Development	29.00	0.00	0.00	29.00	27.59	0.03	1.44	27.56	95.02		
SH	2357		Halqa Panchayat	1.40	0.00	0.00	1.40	1.40			1.40	100		
Total: Voted				30.40	0.00	0.00	30.40	28.99	0.03	1.44	28.96			
Total: 0099				30.40	0.00	0.00	30.40	28.99	0.03	1.44	28.96			
Total: 101				30.40	0.00	0.00	30.40	28.99	0.03	1.44	28.96			
MI	102		Social and Farm Forestry											
GH	0099		General											
VC			Voted											
SH	2175		Director Forest Protection Force	12891.02	0.00	0.00	12891.02	10242.57	902.09	3550.54	9340.48	72.46		
SH	2176		Director Social Forestry	10195.86	0.00	0.00	10195.86	7545.11	840.27	3491.02	6704.84	65.76		
Total: Voted				23086.88	0.00	0.00	23086.88	17787.68	1742.36	7041.56	16045.32			
Total: 0099				23086.88	0.00	0.00	23086.88	17787.68	1742.36	7041.56	16045.32			
Total: 102				23086.88	0.00	0.00	23086.88	17787.68	1742.36	7041.56	16045.32			
MI	105		Forest Produce											
GH	0099		General											
VC			Voted											
SH	0358		Forest Produce	418.00	0.00	0.00	418.00	401.44	24.19	40.76	377.24	90.25		
Total: Voted				418.00	0.00	0.00	418.00	401.44	24.19	40.76	377.24			
Total: 0099				418.00	0.00	0.00	418.00	401.44	24.19	40.76	377.24			
Total: 105				418.00	0.00	0.00	418.00	401.44	24.19	40.76	377.24			
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	2175		Director Forest Protection Force					-25.70		25.70	-25.70	Nil Budget		
Total: Voted				0.00	0.00	0.00	0.00	-25.70	0.00	25.70	-25.70			
Total: 0099				0.00	0.00	0.00	0.00	-25.70	0.00	25.70	-25.70			
VC			Voted											
SH								1.13		-1.13	1.13	Nil Budget		
Total: Voted				0.00	0.00	0.00	0.00	1.13	0.00	-1.13	1.13			
Total: 800				0.00	0.00	0.00	0.00	-24.57	0.00	24.57	-24.57			
Total: 01				66494.94	0.00	0.00	66494.94	50591.43	5197.24	21100.75	45394.19			
SM	02		Environmental Forestry And Wild Life											
MI	110		Wild Life Preservation											
GH	0099		General											
VC			Voted											
SH	0351		Environment Forestry and Wildlife	3808.52	0.00	0.00	3808.52	2901.88	406.34	1312.99	2495.53	65.53		
Total: Voted				3808.52	0.00	0.00	3808.52	2901.88	406.34	1312.99	2495.53			
Total: 0099				3808.52	0.00	0.00	3808.52	2901.88	406.34	1312.99	2495.53			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		21	FOREST DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2406		Forestry and Wild Life										
SM	02		Environmental Forestry And Wild Life										
MI	110		Wild Life Preservation										
Total:	110			3808.52	0.00	0.00	3808.52	2901.88	406.34	1312.99	2495.53		
Total:	02			3808.52	0.00	0.00	3808.52	2901.88	406.34	1312.99	2495.53		
MI	911		Recoveries of Overpayments										
VC			Voted										
SH								0.03		-0.03	0.03		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	0.03	0.00	-0.03	0.03		
Total:	911			0.00	0.00	0.00	0.00	0.03	0.00	-0.03	0.03		
Total:	2406			70303.46	0.00	0.00	70303.46	53493.34	5603.58	22413.70	47889.76		
MH	3435		Ecology and Environment										
SM	04		Prevention and Control of Pollution										
MI	103		Prevention of Air and Water Pollution										
GH	0099		General										
VC			Voted										
SH	2152		Pollution Control Board	1990.86	0.00	0.00	1990.86	1534.05	162.40	619.21	1371.65	68.9	
SH	2179		Director Ecology Environment and Remi	682.36	0.00	0.00	682.36	512.92	63.77	233.21	449.15	65.82	
SH	2353		Appellate Authroity Water and Air Polluti	26.30	0.00	0.00	26.30	17.46	1.94	10.78	15.52	59.01	
SH	2357		Halqa Panchayat	0.10	0.00	0.00	0.10	0.10			0.10	100	
Total: Voted				2699.62	0.00	0.00	2699.62	2064.53	228.11	863.20	1836.42		
Total:	0099			2699.62	0.00	0.00	2699.62	2064.53	228.11	863.20	1836.42		
Total:	103			2699.62	0.00	0.00	2699.62	2064.53	228.11	863.20	1836.42		
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	2152		Pollution Control Board					-48.36		48.36	-48.36		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	-48.36	0.00	48.36	-48.36		
Total:	0099			0.00	0.00	0.00	0.00	-48.36	0.00	48.36	-48.36		
Total:	800			0.00	0.00	0.00	0.00	-48.36	0.00	48.36	-48.36		
Total:	04			2699.62	0.00	0.00	2699.62	2016.17	228.11	911.56	1788.06		
Total:	3435			2699.62	0.00	0.00	2699.62	2016.17	228.11	911.56	1788.06		
MH	4402		Capital Outlay on Soil and Water Conservation										
MI	102		Soil Conservation										
GH	0011		GENERAL										
VC			Voted										
SH	0266		Soil Conservation (Kashmir)	421.00	0.00	0.00	421.00	421.00			421.00	100	
Total: Voted				421.00	0.00	0.00	421.00	421.00	0.00	0.00	421.00		
Total:	0011			421.00	0.00	0.00	421.00	421.00	0.00	0.00	421.00		
Total:	102			421.00	0.00	0.00	421.00	421.00	0.00	0.00	421.00		
Total:	4402			421.00	0.00	0.00	421.00	421.00	0.00	0.00	421.00		
MH	4406		Capital Outlay on Forestry and Wild Life										
SM	01		Forestry										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		21	FOREST DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	4406		Capital Outlay on Forestry and Wild Life											
SM	01		Forestry											
MI	101		Forest Conservation, Development and Regeneration											
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	0200		Forest Territorial	6185.00	0.00	0.00	6185.00	6185.00			6185.00	100		
Total: Voted				6185.00	0.00	0.00	6185.00	6185.00	0.00	0.00	6185.00			
Total: 0031				6185.00	0.00	0.00	6185.00	6185.00	0.00	0.00	6185.00			
Total: 101				6185.00	0.00	0.00	6185.00	6185.00	0.00	0.00	6185.00			
MI	800		Other expenditure											
GH	0011		GENERAL											
VC			Voted											
SH	0200		Forest Territorial	1467.00	0.00	0.00	1467.00	1467.00	3.81	3.81	1463.19	99.74		
SH	0213		Wild life Preservation	430.00	0.00	0.00	430.00	424.03	9.54	15.51	414.49	96.39		
SH	0434		Action Plan for Conservation of Wular la	2005.00	0.00	0.00	2005.00	2005.00			2005.00	100		
SH	2175		Director Forest Protection Force	404.16	0.00	0.00	404.16	403.04	7.24	8.36	395.80	97.93		
SH	2176		Director Social Forestry	708.05	0.00	0.00	708.05	707.67	0.06	0.44	707.61	99.94		
SH	2177		Director State Forest Research Institute	155.26	0.00	0.00	155.26	155.26			155.26	100		
Total: Voted				5169.47	0.00	0.00	5169.47	5162.01	20.65	28.12	5141.35			
Total: 0011				5169.47	0.00	0.00	5169.47	5162.01	20.65	28.12	5141.35			
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	0434		Action Plan for Conservation of Wular la					-363.68	461.13	824.81	-824.81	Nil Budget		
Total: Voted				0.00	0.00	0.00	0.00	-363.68	461.13	824.81	-824.81			
Total: 0031				0.00	0.00	0.00	0.00	-363.68	461.13	824.81	-824.81			
Total: 800				5169.47	0.00	0.00	5169.47	4798.32	481.78	852.93	4316.54			
Total: 01				11354.47	0.00	0.00	11354.47	10983.32	481.78	852.93	10501.54			
SM	02		Environmental Forestry and Wild Life											
MI	110		Wildlife											
GH	0031		Centrally Sponsored Scheme											
VC			Voted											
SH	0213		Wild life Preservation	1650.00	0.00	0.00	1650.00	1650.00			1650.00	100		
Total: Voted				1650.00	0.00	0.00	1650.00	1650.00	0.00	0.00	1650.00			
Total: 0031				1650.00	0.00	0.00	1650.00	1650.00	0.00	0.00	1650.00			
Total: 110				1650.00	0.00	0.00	1650.00	1650.00	0.00	0.00	1650.00			
Total: 02				1650.00	0.00	0.00	1650.00	1650.00	0.00	0.00	1650.00			
Total: 4406				13004.47	0.00	0.00	13004.47	12633.32	481.78	852.93	12151.54			
MH	5425		Capital outlay on other Scientific and Environmental Research											
MI	208		Ecology & Environment											
GH	0011		GENERAL											
VC			Voted											
SH	2152		J&K Pollution Control Board	85.50	0.00	0.00	85.50	85.50			85.50	100		
SH	2153		Director Ecology,Environment and Remi	175.77	0.00	0.00	175.77	175.77	0.80	0.80	174.97	99.54		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		21	FOREST DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	5425		Capital outlay on other Scientific and Environmental Research										
MI	208		Ecology & Environment										
GH	0011		GENERAL										
VC	Voted												
Total: Voted				261.27	0.00	0.00	261.27	261.27	0.80	0.80	260.47		
Total: 0011				261.27	0.00	0.00	261.27	261.27	0.80	0.80	260.47		
Total: 208				261.27	0.00	0.00	261.27	261.27	0.80	0.80	260.47		
Total: 5425				261.27	0.00	0.00	261.27	261.27	0.80	0.80	260.47		
Total: 21				92256.00	0.00	0.00	92256.00	73198.38	6708.57	25766.19	66489.81		
Month & Year of Account		7	2019										
Grant Number		22	IRRIGATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2700		Major Irrigation										
SM	01		Major Irrigation Commercial										
MI	001		Direction and Administration										
GH	0099		General										
VC	Voted												
SH	0855		Irrigation Jammu	1001.40	0.00	0.00	1001.40	797.40	75.37	279.37	722.03	72.1	
Total: Voted				1001.40	0.00	0.00	1001.40	797.40	75.37	279.37	722.03		
Total: 0099				1001.40	0.00	0.00	1001.40	797.40	75.37	279.37	722.03		
Total: 001				1001.40	0.00	0.00	1001.40	797.40	75.37	279.37	722.03		
Total: 01				1001.40	0.00	0.00	1001.40	797.40	75.37	279.37	722.03		
Total: 2700				1001.40	0.00	0.00	1001.40	797.40	75.37	279.37	722.03		
MH	2701		Medium Irrigation										
SM	04		Medium Irrigation - Non-Commercial										
MI	001		Direction and Administration										
GH	0099		General										
VC	Voted												
SH	0849		Irrigation Kashmir	4881.92	0.00	0.00	4881.92	4146.92	369.21	1104.21	3777.71	77.38	
SH	0855		Irrigation Jammu	1822.52	0.00	0.00	1822.52	1668.27	54.95	209.20	1613.32	88.52	
Total: Voted				6704.44	0.00	0.00	6704.44	5815.19	424.15	1313.41	5391.03		
Total: 0099				6704.44	0.00	0.00	6704.44	5815.19	424.15	1313.41	5391.03		
Total: 001				6704.44	0.00	0.00	6704.44	5815.19	424.15	1313.41	5391.03		
MI	612		Tawi Lift Irrigation										
GH	0099		General										
VC	Voted												
SH	0858		Divisional and Sub Divisional Offices (J&K)	1752.50	0.00	0.00	1752.50	1723.13	179.09	208.46	1544.04	88.11	
SH	2357		HALQA PANCHAYAT	6.00	0.00	0.00	6.00	6.00			6.00	100	
Total: Voted				1758.50	0.00	0.00	1758.50	1729.13	179.09	208.46	1550.04		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		22	IRRIGATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2701		Medium Irrigation										
SM	04		Medium Irrigation - Non-Commercial										
MI	612		Tawi Lift Irrigation										
GH	0099		General										
Total: 0099				1758.50	0.00	0.00	1758.50	1729.13	179.09	208.46	1550.04		
Total: 612				1758.50	0.00	0.00	1758.50	1729.13	179.09	208.46	1550.04		
Total: 04				8462.94	0.00	0.00	8462.94	7544.32	603.24	1521.87	6941.07		
SM	80		GENERAL										
MI	001		Direction and Administration										
GH	0099		GENERAL										
VC			Voted										
SH	2360		State Water Resources Regulatory Auth	339.98	0.00	0.00	339.98	277.52	39.66	102.11	237.87	69.96	
Total: Voted				339.98	0.00	0.00	339.98	277.52	39.66	102.11	237.87		
Total: 0099				339.98	0.00	0.00	339.98	277.52	39.66	102.11	237.87		
Total: 001				339.98	0.00	0.00	339.98	277.52	39.66	102.11	237.87		
Total: 80				339.98	0.00	0.00	339.98	277.52	39.66	102.11	237.87		
Total: 2701				8802.92	0.00	0.00	8802.92	7821.84	642.90	1623.98	7178.94		
MH	2702		Minor Irrigation										
SM	80		General										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0342		DIVISIONAL AND SUB DIVISIONAL OF	14829.74	0.00	0.00	14829.74	11996.07	738.20	3571.87	11257.87	75.91	
SH	0845		RAVI TAWI IRRIGATION COMPLEX JA	4898.36	0.00	0.00	4898.36	4092.84	257.23	1062.74	3835.62	78.3	
SH	1448		Divisonal and Sub Divisional offices Irrig	30051.06	0.00	0.00	30051.06	24036.42	1835.97	7850.60	22200.46	73.88	
SH	2357		Halqa Panchayat	68.00	0.00	0.00	68.00	68.00			68.00	100	
Total: Voted				49847.16	0.00	0.00	49847.16	40193.33	2831.39	12485.22	37361.94		
Total: 0099				49847.16	0.00	0.00	49847.16	40193.33	2831.39	12485.22	37361.94		
Total: 001				49847.16	0.00	0.00	49847.16	40193.33	2831.39	12485.22	37361.94		
Total: 80				49847.16	0.00	0.00	49847.16	40193.33	2831.39	12485.22	37361.94		
Total: 2702				49847.16	0.00	0.00	49847.16	40193.33	2831.39	12485.22	37361.94		
MH	2711		Flood Control and Drainage										
SM	01		Flood Control										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0858		Divisional and Sub Divisional Offices (Ja	3885.40	0.00	0.00	3885.40	3011.61	275.70	1149.49	2735.91	70.42	
SH	1449		Flood Control Department Kashmir	8292.46	0.00	0.00	8292.46	6466.69	650.20	2475.97	5816.49	70.14	
Total: Voted				12177.86	0.00	0.00	12177.86	9478.30	925.90	3625.46	8552.40		
Total: 0099				12177.86	0.00	0.00	12177.86	9478.30	925.90	3625.46	8552.40		
Total: 001				12177.86	0.00	0.00	12177.86	9478.30	925.90	3625.46	8552.40		
Total: 01				12177.86	0.00	0.00	12177.86	9478.30	925.90	3625.46	8552.40		
Total: 2711				12177.86	0.00	0.00	12177.86	9478.30	925.90	3625.46	8552.40		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		22	IRRIGATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4701	Capital Outlay on Medium Irrigation											
SM	04	Medium Irrigation - Non-Commercial											
MI	001	Direction and Administration											
GH	0011	GENERAL											
VC	Voted												
SH	0435	IRRIGATION KASHMIR		2306.05	0.00	0.00	2306.05	2306.05	20.81	20.81	2285.24	99.1	
SH	0855	Irrigation Jammu		1544.40	0.00	0.00	1544.40	1544.40	16.82	16.82	1527.58	98.91	
Total: Voted				3850.45	0.00	0.00	3850.45	3850.45	37.63	37.63	3812.82		
Total: 0011				3850.45	0.00	0.00	3850.45	3850.45	37.63	37.63	3812.82		
Total: 001				3850.45	0.00	0.00	3850.45	3850.45	37.63	37.63	3812.82		
MI	612	Ravi Tawi Irrigation Scheme											
GH	0011	GENERAL											
VC	Voted												
SH	0840	IRRIGATION RTIC JAMMU		1257.64	0.00	0.00	1257.64	1257.64	55.43	55.43	1202.21	95.59	
Total: Voted				1257.64	0.00	0.00	1257.64	1257.64	55.43	55.43	1202.21		
Total: 0011				1257.64	0.00	0.00	1257.64	1257.64	55.43	55.43	1202.21		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	0840	IRRIGATION RTIC JAMMU		1643.24	0.00	0.00	1643.24	1643.24			1643.24	100	
Total: Voted				1643.24	0.00	0.00	1643.24	1643.24	0.00	0.00	1643.24		
Total: 0031				1643.24	0.00	0.00	1643.24	1643.24	0.00	0.00	1643.24		
Total: 612				2900.88	0.00	0.00	2900.88	2900.88	55.43	55.43	2845.45		
Total: 04				6751.33	0.00	0.00	6751.33	6751.33	93.06	93.06	6658.27		
SM	80	General											
MI	800	Other Expenditure											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	0435	Irrigation Kashmir		3132.18	0.00	0.00	3132.18	3132.18			3132.18	100	
SH	0855	Irrigation Jammu		900.00	0.00	0.00	900.00	900.00			900.00	100	
Total: Voted				4032.18	0.00	0.00	4032.18	4032.18	0.00	0.00	4032.18		
Total: 0031				4032.18	0.00	0.00	4032.18	4032.18	0.00	0.00	4032.18		
Total: 800				4032.18	0.00	0.00	4032.18	4032.18	0.00	0.00	4032.18		
Total: 80				4032.18	0.00	0.00	4032.18	4032.18	0.00	0.00	4032.18		
Total: 4701				10783.51	0.00	0.00	10783.51	10783.51	93.06	93.06	10690.45		
MH	4702	Capital Outlay on Minor Irrigation											
MI	101	Surface Water											
GH	0011	GENERAL											
VC	Voted												
SH	1775	Minor Irrigation Jammu		1491.55	0.00	0.00	1491.55	1491.55	8.64	8.64	1482.91	99.42	
SH	1776	Minor Irrigation Kashmir		2948.20	0.00	0.00	2948.20	2948.22	4.87	4.85	2943.35	99.84	
Total: Voted				4439.75	0.00	0.00	4439.75	4439.77	13.51	13.49	4426.26		
Total: 0011				4439.75	0.00	0.00	4439.75	4439.77	13.51	13.49	4426.26		
GH	0031	Centrally Sponsored Scheme											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019												
Grant Number		22		IRRIGATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	4702	Capital Outlay on Minor Irrigation												
MI	101	Surface Water												
GH	0031	Centrally Sponsored Scheme												
VC	Voted													
SH	1775	Minor Irrigation Jammu		8900.00	0.00	0.00	8900.00	8900.00			8900.00	100		
SH	1776	Minor Irrigation Kashmir		11395.00	0.00	0.00	11395.00	11395.00	3.11	3.11	11391.89	99.97		
Total: Voted				20295.00	0.00	0.00	20295.00	20295.00	3.11	3.11	20291.89			
Total: 0031				20295.00	0.00	0.00	20295.00	20295.00	3.11	3.11	20291.89			
Total: 101				24734.75	0.00	0.00	24734.75	24734.77	16.62	16.60	24718.15			
Total: 4702				24734.75	0.00	0.00	24734.75	24734.77	16.62	16.60	24718.15			
MH	4711	Capital Outlay on Flood Control Projects												
SM	01	Flood Control												
MI	103	Civil Works												
GH	0011	GENERAL												
VC	Voted													
SH	1166	Flood Restoration Works		103582.58	0.00	0.00	103582.58	103582.58			103582.58	100		
SH	1449	Flood Control Department Kashmir		4546.50	0.00	0.00	4546.50	4546.50	23.88	23.88	4522.62	99.47		
SH	1450	Flood Control Department Jammu		1544.12	0.00	0.00	1544.12	1544.12	5.62	5.62	1538.50	99.64		
Total: Voted				109673.20	0.00	0.00	109673.20	109673.20	29.50	29.50	109643.70			
Total: 0011				109673.20	0.00	0.00	109673.20	109673.20	29.50	29.50	109643.70			
GH	0031	Centrally Sponsored Scheme												
VC	Voted													
SH	1449	Flood Control Department Kashmir		4500.00	0.00	0.00	4500.00	4500.00			4500.00	100		
SH	1450	Flood Control Jammu		4244.32	0.00	0.00	4244.32	4244.32			4244.32	100		
Total: Voted				8744.32	0.00	0.00	8744.32	8744.32	0.00	0.00	8744.32			
Total: 0031				8744.32	0.00	0.00	8744.32	8744.32	0.00	0.00	8744.32			
Total: 103				*****	0.00	0.00	118417.52	118417.52	29.50	29.50	118388.02			
Total: 01				*****	0.00	0.00	118417.52	118417.52	29.50	29.50	118388.02			
Total: 4711				*****	0.00	0.00	118417.52	118417.52	29.50	29.50	118388.02			
Total: 22				*****	0.00	0.00	225765.12	212226.67	4614.74	18153.19	207611.93			

Month & Year of Account		7 2019											
Grant Number		23		PUBLIC HEALTH ENGINEERING DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2055	Police											
MI	117	Internal Security											
GH	0099	General											
VC	Voted												
SH	0957	Internal Security		80.00	0.00	0.00	80.00	58.03	0.80	22.77	57.23	71.54	
SH	1002	Public Health Engineering Jammu		828.60	0.00	0.00	828.60	651.27	74.60	251.93	576.67	69.6	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		2019											
Grant Number		23		PUBLIC HEALTH ENGINEERING DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2055		Police										
MI	117		Internal Security										
GH	0099		General										
VC			Voted										
SH	1057		Expenditure on Migrants					-1.38		1.38	-1.38	Nil Budget	
Total: Voted				908.60	0.00	0.00	908.60	707.92	75.40	276.08	632.52		
Total: 0099				908.60	0.00	0.00	908.60	707.92	75.40	276.08	632.52		
Total: 117				908.60	0.00	0.00	908.60	707.92	75.40	276.08	632.52		
Total: 2055				908.60	0.00	0.00	908.60	707.92	75.40	276.08	632.52		
MH	2215		Water Supply and Sanitation										
SM	01		Water Supply										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	1001		Public Health Engineering Kashmir	73385.56	0.00	0.00	73385.56	54983.32	6391.87	24794.11	48591.45	66.21	
SH	1002		Public Health Engineering Jammu	76731.36	0.00	0.00	76731.36	60916.55	6387.29	22202.10	54529.26	71.07	
SH	2357		Halqa Panchayat	130.00	0.00	0.00	130.00	130.00			130.00	100	
Total: Voted				150246.92	0.00	0.00	150246.92	116029.87	12779.16	46996.21	103250.71		
Total: 0099				150246.92	0.00	0.00	150246.92	116029.87	12779.16	46996.21	103250.71		
Total: 001				*****	0.00	0.00	150246.92	116029.87	12779.16	46996.21	103250.71		
Total: 01				*****	0.00	0.00	150246.92	116029.87	12779.16	46996.21	103250.71		
Total: 2215				*****	0.00	0.00	150246.92	116029.87	12779.16	46996.21	103250.71		
MH	4215		Capital Outlay on Water Supply and Sanitation										
SM	01		Water Supply										
MI	102		Rural Water Supply										
GH	0011		GENERAL										
VC			Voted										
SH	1001		Public Health Engineering Department k	22486.41	0.00	0.00	22486.41	22486.41			22486.41	100	
SH	1002		Public Health Engineering Department J	18353.77	0.00	0.00	18353.77	18353.77	47.23	47.23	18306.54	99.74	
Total: Voted				40840.18	0.00	0.00	40840.18	40840.18	47.23	47.23	40792.95		
Total: 0011				40840.18	0.00	0.00	40840.18	40840.18	47.23	47.23	40792.95		
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	1001		Public Health Engineering Department k	12500.00	0.00	0.00	12500.00	12500.00	15.44	15.44	12484.56	99.88	
SH	1002		Public Health Engineering Department J	12500.00	0.00	0.00	12500.00	12500.00	16.68	16.68	12483.32	99.87	
Total: Voted				25000.00	0.00	0.00	25000.00	25000.00	32.12	32.12	24967.88		
Total: 0031				25000.00	0.00	0.00	25000.00	25000.00	32.12	32.12	24967.88		
Total: 102				65840.18	0.00	0.00	65840.18	65840.18	79.35	79.35	65760.83		
Total: 01				65840.18	0.00	0.00	65840.18	65840.18	79.35	79.35	65760.83		
Total: 4215				65840.18	0.00	0.00	65840.18	65840.18	79.35	79.35	65760.83		
Total: 23				*****	0.00	0.00	216995.70	182577.96	12933.91	47351.64	169644.06		
Month & Year of Account		7		2019									
Grant Number		24		HOSPITALITY PROTOCOL ESTATES PARKS & GARDENS									

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		24	HOSPITALITY PROTOCOL ESTATES PARKS & GARDENS											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2055		Police											
MI	117		Internal Security											
GH	0099		General											
VC			Voted											
SH	0464		Resident Commissioner New Delhi	2010.00	0.00	0.00	2010.00	1465.18	343.77	888.60	1121.40	55.79		
SH	1824		Director Estates	7000.00	0.00	0.00	7000.00	5643.57	168.50	1524.94	5475.06	78.22		
Total: Voted				9010.00	0.00	0.00	9010.00	7108.74	512.28	2413.53	6596.47			
Total: 0099				9010.00	0.00	0.00	9010.00	7108.74	512.28	2413.53	6596.47			
Total: 117				9010.00	0.00	0.00	9010.00	7108.74	512.28	2413.53	6596.47			
Total: 2055				9010.00	0.00	0.00	9010.00	7108.74	512.28	2413.53	6596.47			
MH	2059		Public Works											
SM	80		General											
MI	103		Furnishings											
GH	0099		General											
VC			Voted											
SH	0459		Furnishing	581.23	0.00	0.00	581.23	475.18	73.14	179.19	402.04	69.17		
Total: Voted				581.23	0.00	0.00	581.23	475.18	73.14	179.19	402.04			
Total: 0099				581.23	0.00	0.00	581.23	475.18	73.14	179.19	402.04			
Total: 103				581.23	0.00	0.00	581.23	475.18	73.14	179.19	402.04			
Total: 80				581.23	0.00	0.00	581.23	475.18	73.14	179.19	402.04			
Total: 2059				581.23	0.00	0.00	581.23	475.18	73.14	179.19	402.04			
MH	2070		Other Administrative Services											
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	0464		Resident Commissioner New Delhi	1293.20	0.00	0.00	1293.20	1038.18	151.07	406.09	887.11	68.6		
SH	0486		Trade Agency Mumbai	102.55	0.00	0.00	102.55	75.03	4.43	31.96	70.59	68.84		
SH	0790		Toshakhana	47.95	0.00	0.00	47.95	40.43	10.64	18.16	29.79	62.14		
SH	0791		Hospitality and Protocol Department Jai	644.18	0.00	0.00	644.18	522.72	32.99	154.45	489.73	76.02		
SH	0792		Hospitality and Protocol Department Ka	970.57	0.00	0.00	970.57	787.15	61.00	244.41	726.16	74.82		
SH	0793		Director Hospitality and Protocol	625.25	0.00	0.00	625.25	516.92	49.98	158.32	466.93	74.68		
Total: Voted				3683.70	0.00	0.00	3683.70	2980.43	310.11	1013.39	2670.31			
Total: 0099				3683.70	0.00	0.00	3683.70	2980.43	310.11	1013.39	2670.31			
Total: 800				3683.70	0.00	0.00	3683.70	2980.43	310.11	1013.39	2670.31			
Total: 2070				3683.70	0.00	0.00	3683.70	2980.43	310.11	1013.39	2670.31			
MH	2216		Housing											
SM	01		Government Residential Buildings											
MI	700		Other Housing											
GH	0099		General											
VC			Voted											
SH	0417		Estates Divisions					-0.25	0.29	0.54	-0.54		Nil Budget	
SH	0583		Deputy Director Estates					0.00	30.56	30.56	-30.56		Nil Budget	
SH	1824		Director Estates					-4.54		4.54	-4.54		Nil Budget	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		2019											
Grant Number		24		HOSPITALITY PROTOCOL ESTATES PARKS & GARDENS									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2216		Housing										
SM	01		Government Residential Buildings										
MI	700		Other Housing										
GH	0099		General										
VC			Voted										
Total: Voted				0.00	0.00	0.00	0.00	-4.79	30.85	35.64	-35.64		
Total: 0099				0.00	0.00	0.00	0.00	-4.79	30.85	35.64	-35.64		
Total: 700				0.00	0.00	0.00	0.00	-4.79	30.85	35.64	-35.64		
Total: 01				0.00	0.00	0.00	0.00	-4.79	30.85	35.64	-35.64		
SM	05		General Pool Accommodation										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0417		Estates Division	2569.33	0.00	0.00	2569.33	2117.64	135.71	587.40	1981.93	77.14	
SH	0583		Deputy Director Estates	2341.30	0.00	0.00	2341.30	1899.34	134.54	576.51	1764.79	75.38	
SH	1824		Director Estates	1168.37	0.00	0.00	1168.37	962.31	119.33	325.39	842.98	72.15	
Total: Voted				6079.00	0.00	0.00	6079.00	4979.28	389.58	1489.30	4589.70		
Total: 0099				6079.00	0.00	0.00	6079.00	4979.28	389.58	1489.30	4589.70		
Total: 001				6079.00	0.00	0.00	6079.00	4979.28	389.58	1489.30	4589.70		
MI	053		Maintenance and Repairs										
GH	0099		GENERAL										
VC			Voted										
SH	0481		Maintenance	3000.00	0.00	0.00	3000.00	2479.56	104.99	625.42	2374.58	79.15	
Total: Voted				3000.00	0.00	0.00	3000.00	2479.56	104.99	625.42	2374.58		
Total: 0099				3000.00	0.00	0.00	3000.00	2479.56	104.99	625.42	2374.58		
Total: 053				3000.00	0.00	0.00	3000.00	2479.56	104.99	625.42	2374.58		
Total: 05				9079.00	0.00	0.00	9079.00	7458.84	494.56	2114.72	6964.28		
Total: 2216				9079.00	0.00	0.00	9079.00	7454.05	525.41	2150.36	6928.64		
MH	4059		Capital Outlay on Public Works										
SM	60		Other Buildings										
MI	800		Other expenditure										
GH	0011		GENERAL										
VC			Voted										
SH	0793		Director Hosipitality and Protocol	1046.00	0.00	0.00	1046.00	1046.00			1046.00	100	
SH	1824		Director Estates	3300.00	0.00	0.00	3300.00	3300.00	8.58	8.58	3291.42	99.74	
Total: Voted				4346.00	0.00	0.00	4346.00	4346.00	8.58	8.58	4337.42		
Total: 0011				4346.00	0.00	0.00	4346.00	4346.00	8.58	8.58	4337.42		
Total: 800				4346.00	0.00	0.00	4346.00	4346.00	8.58	8.58	4337.42		
Total: 60				4346.00	0.00	0.00	4346.00	4346.00	8.58	8.58	4337.42		
Total: 4059				4346.00	0.00	0.00	4346.00	4346.00	8.58	8.58	4337.42		
Total: 24				26699.93	0.00	0.00	26699.93	22364.40	1429.51	5765.04	20934.89		
Month & Year of Account		7 2019											
Grant Number		25		STATIONERY AND PRINTING									

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		25	STATIONERY AND PRINTING										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progesive exp to the total grant or appropriation	Remarks
MH	2058		Stationery and Printing										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	1625		Director Stationary and Supplies	189.26	0.00	0.00	189.26	135.04	23.08	77.30	111.96	59.16	
Total: Voted				189.26	0.00	0.00	189.26	135.04	23.08	77.30	111.96		
Total: 0099				189.26	0.00	0.00	189.26	135.04	23.08	77.30	111.96		
Total: 001				189.26	0.00	0.00	189.26	135.04	23.08	77.30	111.96		
MI	101		Purchase and Supply of Stationery Stores										
GH	0099		General										
VC			Voted										
SH	1626		Stationery Depot Jammu	241.87	0.00	0.00	241.87	192.44	16.52	65.95	175.92	72.73	
SH	1627		Stationery Depot Srinagar	219.85	0.00	0.00	219.85	170.21	15.18	64.83	155.02	70.51	
Total: Voted				461.72	0.00	0.00	461.72	362.64	31.70	130.78	330.94		
Total: 0099				461.72	0.00	0.00	461.72	362.64	31.70	130.78	330.94		
Total: 101				461.72	0.00	0.00	461.72	362.64	31.70	130.78	330.94		
MI	103		Government Presses										
GH	0099		General										
VC			Voted										
SH	1630		Ranbir Government Press Jammu	2015.11	0.00	0.00	2015.11	1367.30	117.75	765.56	1249.55	62.01	
SH	1631		Government Press Srinagar	1680.46	0.00	0.00	1680.46	1369.90	86.56	397.12	1283.34	76.37	
Total: Voted				3695.57	0.00	0.00	3695.57	2737.20	204.31	1162.68	2532.89		
Total: 0099				3695.57	0.00	0.00	3695.57	2737.20	204.31	1162.68	2532.89		
Total: 103				3695.57	0.00	0.00	3695.57	2737.20	204.31	1162.68	2532.89		
Total: 2058				4346.55	0.00	0.00	4346.55	3234.89	259.09	1370.76	2975.79		
MH	2230		Labour & Employment										
SM	01		Labour										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	1633		Labour Commissioner	382.02	0.00	0.00	382.02	316.68	19.89	85.24	296.78	77.69	
SH	1634		Regional Offices Labour	1416.59	0.00	0.00	1416.59	1173.25	73.91	317.25	1099.34	77.6	
Total: Voted				1798.61	0.00	0.00	1798.61	1489.93	93.81	402.49	1396.12		
Total: 0099				1798.61	0.00	0.00	1798.61	1489.93	93.81	402.49	1396.12		
Total: 001				1798.61	0.00	0.00	1798.61	1489.93	93.81	402.49	1396.12		
MI	101		Industrial Relations										
GH	0099		General										
VC			Voted										
SH	0888		Industrial tribunal Court/Labour Court					-5.21		5.21	-5.21	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	-5.21	0.00	5.21	-5.21		
Total: 0099				0.00	0.00	0.00	0.00	-5.21	0.00	5.21	-5.21		
Total: 101				0.00	0.00	0.00	0.00	-5.21	0.00	5.21	-5.21		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		25	STATIONERY AND PRINTING											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2230		Labour & Employment											
SM	01		Labour											
MI	102		Working Conditions and Safety											
GH	0099		General											
VC			Voted											
SH	1638	Factories		201.20	0.00	0.00	201.20	175.57	8.56	34.19	167.01	83.01		
SH	1639	District Labour Welfare Scheme		111.50	0.00	0.00	111.50	92.67	4.20	23.03	88.47	79.35		
SH	1640	Migratory Labour		237.20	0.00	0.00	237.20	204.23	7.67	40.63	196.57	82.87		
Total: Voted				549.90	0.00	0.00	549.90	472.47	20.42	97.85	452.05			
Total: 0099				549.90	0.00	0.00	549.90	472.47	20.42	97.85	452.05			
Total: 102				549.90	0.00	0.00	549.90	472.47	20.42	97.85	452.05			
MI	103		General Labour Welfare											
GH	0099		General											
VC			Voted											
SH	1645	Employment Insurance		947.70	0.00	0.00	947.70	815.37	40.11	172.44	775.26	81.8		
Total: Voted				947.70	0.00	0.00	947.70	815.37	40.11	172.44	775.26			
Total: 0099				947.70	0.00	0.00	947.70	815.37	40.11	172.44	775.26			
Total: 103				947.70	0.00	0.00	947.70	815.37	40.11	172.44	775.26			
Total: 01				3296.21	0.00	0.00	3296.21	2772.57	154.34	677.99	2618.22			
SM	02		Employment Service											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	1641	Director Employment		1071.66	0.00	0.00	1071.66	847.07	71.62	296.20	775.46	72.36		
SH	1642	Employment Exchange		514.00	0.00	0.00	514.00	406.71	33.66	140.94	373.06	72.58		
SH	1644	Craftsman Training						-0.06	0.21	0.26	-0.26	Nil Budget		
Total: Voted				1585.66	0.00	0.00	1585.66	1253.73	105.48	437.41	1148.25			
Total: 0099				1585.66	0.00	0.00	1585.66	1253.73	105.48	437.41	1148.25			
Total: 001				1585.66	0.00	0.00	1585.66	1253.73	105.48	437.41	1148.25			
Total: 02				1585.66	0.00	0.00	1585.66	1253.73	105.48	437.41	1148.25			
Total: 2230				4881.87	0.00	0.00	4881.87	4026.29	259.82	1115.40	3766.47			
MH	4058		Capital Outlay on Stationery and Printing											
MI	103		Government Presses											
GH	0011		GENERAL											
VC			Voted											
SH	1625	Director Stationary and Supplies		8.81	0.00	0.00	8.81	8.81			8.81	100		
SH	1630	Government Press Jammu		100.00	0.00	0.00	100.00	100.00			100.00	100		
SH	1631	Government Press Srinagar		260.40	0.00	0.00	260.40	260.40			260.40	100		
Total: Voted				369.21	0.00	0.00	369.21	369.21	0.00	0.00	369.21			
Total: 0011				369.21	0.00	0.00	369.21	369.21	0.00	0.00	369.21			
Total: 103				369.21	0.00	0.00	369.21	369.21	0.00	0.00	369.21			
Total: 4058				369.21	0.00	0.00	369.21	369.21	0.00	0.00	369.21			

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		25		STATIONERY AND PRINTING									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of proressive exp to the total grant or appropriation	Remarks
MH	4250		Capital Outlay on other Social Services										
MI	201		Labour										
GH	0011		GENERAL										
VC			Voted										
SH	1903		Labour	150.00	0.00	0.00	150.00	150.00			150.00	100	
Total: Voted				150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00		
Total: 0011				150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00		
Total: 201				150.00	0.00	0.00	150.00	150.00	0.00	0.00	150.00		
MI	203		Employment										
GH	0011		GENERAL										
VC			Voted										
SH	1642		Employment Exchange	111.00	0.00	0.00	111.00	111.00	0.12	0.12	110.88	99.89	
SH	1904		Employment	4870.05	0.00	0.00	4870.05	4870.05	3.38	3.38	4866.67	99.93	
Total: Voted				4981.05	0.00	0.00	4981.05	4981.05	3.49	3.49	4977.56		
Total: 0011				4981.05	0.00	0.00	4981.05	4981.05	3.49	3.49	4977.56		
Total: 203				4981.05	0.00	0.00	4981.05	4981.05	3.49	3.49	4977.56		
Total: 4250				5131.05	0.00	0.00	5131.05	5131.05	3.49	3.49	5127.56		
Total: 25				14728.68	0.00	0.00	14728.68	12761.44	522.41	2489.65	12239.03		
Month & Year of Account		7 2019											
Grant Number		26		FISHERIES DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of proressive exp to the total grant or appropriation	Remarks
MH	2405		Fisheries										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0997		Director Fisheries	7215.76	0.00	0.00	7215.76	5643.31	558.85	2131.30	5084.46	70.46	
SH	1000		Deputy Director Fisheries	2206.10	0.00	0.00	2206.10	1732.39	100.95	574.66	1631.44	73.95	
Total: Voted				9421.86	0.00	0.00	9421.86	7375.70	659.79	2705.96	6715.90		
Total: 0099				9421.86	0.00	0.00	9421.86	7375.70	659.79	2705.96	6715.90		
Total: 001				9421.86	0.00	0.00	9421.86	7375.70	659.79	2705.96	6715.90		
Total: 2405				9421.86	0.00	0.00	9421.86	7375.70	659.79	2705.96	6715.90		
MH	4405		Capital Outlay on Fisheries										
MI	800		Other expenditure										
GH	0011		GENERAL										
VC			Voted										
SH	0904		Building Work Programme	779.25	0.00	0.00	779.25	779.25	61.83	61.83	717.42	92.07	
SH	2462		Blue Reveloution	120.00	0.00	0.00	120.00	120.00			120.00	100	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019												
Grant Number		26	FISHERIES DEPARTMENT												
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks		
MH	4405		Capital Outlay on Fisheries												
MI	800		Other expenditure												
GH	0011		GENERAL												
VC			Voted												
Total: Voted				899.25	0.00	0.00	899.25	899.25	61.83	61.83	837.42				
Total: 0011				899.25	0.00	0.00	899.25	899.25	61.83	61.83	837.42				
GH	0031		Centrally Sponsored Scheme												
VC			Voted												
SH	0910		Inland Fisheries					-0.37	1.04	1.41	-1.41	Nil Budget			
SH	2462		Blue Reveloution	640.00	0.00	0.00	640.00	640.00			640.00	100			
Total: Voted				640.00	0.00	0.00	640.00	639.63	1.04	1.41	638.59				
Total: 0031				640.00	0.00	0.00	640.00	639.63	1.04	1.41	638.59				
Total: 800				1539.25	0.00	0.00	1539.25	1538.88	62.87	63.24	1476.01				
Total: 4405				1539.25	0.00	0.00	1539.25	1538.88	62.87	63.24	1476.01				
Total: 26				10961.11	0.00	0.00	10961.11	8914.58	722.66	2769.20	8191.91				
Month & Year of Account		7	2019												
Grant Number		27	HIGHER EDUCATION DEPARTMENT												
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks		
MH	2202		General Education												
SM	01		Elementary Education												
MI	104		Inspection												
GH	0099		General												
VC			Voted												
SH	0214		Director Education Kashmir					-6.60		6.60	-6.60	Nil Budget			
Total: Voted				0.00	0.00	0.00	0.00	-6.60	0.00	6.60	-6.60				
Total: 0099				0.00	0.00	0.00	0.00	-6.60	0.00	6.60	-6.60				
Total: 104				0.00	0.00	0.00	0.00	-6.60	0.00	6.60	-6.60				
Total: 01				0.00	0.00	0.00	0.00	-6.60	0.00	6.60	-6.60				
SM	02		Secondary Education												
MI	001		Direction and Administration												
GH	0099		General												
VC			Voted												
SH	0214		Director Education Kashmir					0.00	2.57	2.57	-2.57	Nil Budget			
SH	0274		Director Education Jammu					-4.19	-0.33	3.86	-3.86	Nil Budget			
Total: Voted				0.00	0.00	0.00	0.00	-4.19	2.24	6.43	-6.43				
Total: 0099				0.00	0.00	0.00	0.00	-4.19	2.24	6.43	-6.43				
Total: 001				0.00	0.00	0.00	0.00	-4.19	2.24	6.43	-6.43				
Total: 02				0.00	0.00	0.00	0.00	-4.19	2.24	6.43	-6.43				

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		27	HIGHER EDUCATION DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2202	General Education											
SM	03	University and Higher Education											
MI	001	Direction and Administration											
GH	0099	GENERAL											
VC	Voted												
SH	2407	Rashtriya Uchitar Shiksha Abhiyan		264.00	0.00	0.00	264.00	198.00		66.00	198.00	75	
Total: Voted				264.00	0.00	0.00	264.00	198.00	0.00	66.00	198.00		
Total: 0099				264.00	0.00	0.00	264.00	198.00	0.00	66.00	198.00		
Total: 001				264.00	0.00	0.00	264.00	198.00	0.00	66.00	198.00		
MI	102	Assistance to Universities											
GH	0099	General											
VC	Voted												
SH	0549	Grants to Kashmir University		21000.00	0.00	0.00	21000.00	15750.00	1750.00	7000.00	14000.00	66.67	
SH	0550	Grants to Jammu University		17490.00	0.00	0.00	17490.00	13117.50	1457.50	5830.00	11660.00	66.67	
SH	2238	Islamic University of Science and Techn		2000.00	0.00	0.00	2000.00	1500.00	333.32	833.32	1166.68	58.33	
SH	2361	Baba Ghulam Shah Badshah University		1550.00	0.00	0.00	1550.00	1162.50	258.32	645.82	904.18	58.33	
SH	2435	Shri Mata Vaishno Devi University		50.00	0.00	0.00	50.00	50.00			50.00	100	
SH	2460	CLUSTER UNIVERSITIES		490.00	0.00	0.00	490.00	387.93	61.25	163.32	326.68	66.67	
Total: Voted				42580.00	0.00	0.00	42580.00	31967.93	3860.39	14472.46	28107.54		
Total: 0099				42580.00	0.00	0.00	42580.00	31967.93	3860.39	14472.46	28107.54		
Total: 102				42580.00	0.00	0.00	42580.00	31967.93	3860.39	14472.46	28107.54		
MI	103	Government Colleges and Institutes											
GH	0099	General											
VC	Voted												
SH	0534	Government Degree Colleges		53991.00	0.00	0.00	53991.00	42480.62	3902.31	15412.69	38578.31	71.45	
SH	2507	Principal GCET Safapora, Ganderbal		248.00	0.00	0.00	248.00	193.85	17.28	71.43	176.57	71.2	
SH	2510	MERI-CUM-SCHOLARSHIP FOR PROI		117.00	0.00	0.00	117.00	107.25		9.75	107.25	91.67	
SH	2511	SCHOOL OF ARCHITECTURE		34.29	0.00	0.00	34.29	31.44		2.85	31.44	91.69	
Total: Voted				54390.29	0.00	0.00	54390.29	42813.16	3919.59	15496.73	38893.56		
Total: 0099				54390.29	0.00	0.00	54390.29	42813.16	3919.59	15496.73	38893.56		
Total: 103				54390.29	0.00	0.00	54390.29	42813.16	3919.59	15496.73	38893.56		
MI	104	Assistance to Non-Government Colleges and Institutes											
GH	0099	General											
VC	Voted												
SH	0531	Grant-in-aid for other Colleges		50.00	0.00	0.00	50.00	43.75	4.17	10.42	39.59	79.17	
SH	0541	Islamia College for Science & Commerc		2250.00	0.00	0.00	2250.00	1687.50	375.00	937.50	1312.50	58.33	
SH	2264	Gandhi Memorial College (Non-Migrant		840.00	0.00	0.00	840.00	630.00	140.00	350.00	490.00	58.33	
SH	2265	Vishwabharti Women College Rainawar		650.00	0.00	0.00	650.00	487.50	108.32	270.82	379.18	58.34	
SH	2277	Gandhi Memorial College Migrants Jamı		224.00	0.00	0.00	224.00	168.00	18.66	74.66	149.34	66.67	
Total: Voted				4014.00	0.00	0.00	4014.00	3016.75	646.15	1643.40	2370.61		
Total: 0099				4014.00	0.00	0.00	4014.00	3016.75	646.15	1643.40	2370.61		
Total: 104				4014.00	0.00	0.00	4014.00	3016.75	646.15	1643.40	2370.61		
Total: 03				*****	0.00	0.00	101248.29	77995.84	8426.13	31678.58	69569.71		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		27		HIGHER EDUCATION DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2202	General Education											
Total: 2202				*****	0.00	0.00	101248.29	77985.05	8428.36	31691.61	69556.68		
MH	2203	Technical Education											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	2207	Principal GCET JAMMU		1957.60	0.00	0.00	1957.60	1574.47	122.36	505.50	1452.10	74.18	
Total: Voted				1957.60	0.00	0.00	1957.60	1574.47	122.36	505.50	1452.10		
Total: 0099				1957.60	0.00	0.00	1957.60	1574.47	122.36	505.50	1452.10		
Total: 001				1957.60	0.00	0.00	1957.60	1574.47	122.36	505.50	1452.10		
Total: 2203				1957.60	0.00	0.00	1957.60	1574.47	122.36	505.50	1452.10		
MH	4202	Capital Outlay on Education, Sports, Art and Culture											
SM	01	General Education											
MI	203	University and Higher Education											
GH	0011	GENERAL											
VC	Voted												
SH	0297	State Plan University & Higher Education		18175.00	0.00	0.00	18175.00	18175.00	64.00	64.00	18111.00	99.65	
SH	0515	Construction		3000.00	0.00	0.00	3000.00	3000.00			3000.00	100	
SH	2407	R U S A		840.00	0.00	0.00	840.00	840.00			840.00	100	
Total: Voted				22015.00	0.00	0.00	22015.00	22015.00	64.00	64.00	21951.00		
Total: 0011				22015.00	0.00	0.00	22015.00	22015.00	64.00	64.00	21951.00		
Total: 203				22015.00	0.00	0.00	22015.00	22015.00	64.00	64.00	21951.00		
Total: 01				22015.00	0.00	0.00	22015.00	22015.00	64.00	64.00	21951.00		
Total: 4202				22015.00	0.00	0.00	22015.00	22015.00	64.00	64.00	21951.00		
Total: 27				*****	0.00	0.00	125220.89	101574.51	8614.73	32261.11	92959.78		
Month & Year of Account		7 2019											
Grant Number		28		RURAL DEVELOPMENT DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2236	Nutrition											
SM	80	General											
MI	800	Other Expenditure											
GH	0099	General											
VC	Voted												
SH	1839	Applied Nutrition Programme Jammu		792.35	0.00	0.00	792.35	665.03	39.45	166.77	625.58	78.95	
Total: Voted				792.35	0.00	0.00	792.35	665.03	39.45	166.77	625.58		
Total: 0099				792.35	0.00	0.00	792.35	665.03	39.45	166.77	625.58		
Total: 800				792.35	0.00	0.00	792.35	665.03	39.45	166.77	625.58		
Total: 80				792.35	0.00	0.00	792.35	665.03	39.45	166.77	625.58		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		28	RURAL DEVELOPMENT DEPARTMENT											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2236		Nutrition											
Total: 2236				792.35	0.00	0.00	792.35	665.03	39.45	166.77	625.58			
MH	2501		Special Programmes for Rural Development											
SM	01		Integrated Rural Development Programme											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0003		IRDP Jammu	700.05	0.00	0.00	700.05	478.66	21.78	243.17	456.88	65.26		
SH	0004		IRDP Kashmir	617.00	0.00	0.00	617.00	364.33	15.68	268.35	348.65	56.51		
Total: Voted				1317.05	0.00	0.00	1317.05	842.99	37.46	511.52	805.53			
Total: 0099				1317.05	0.00	0.00	1317.05	842.99	37.46	511.52	805.53			
Total: 001				1317.05	0.00	0.00	1317.05	842.99	37.46	511.52	805.53			
MI	800		Other Expenditure											
GH	0099		General											
VC			Voted											
SH	0230		Rural Sanitation	250.86	0.00	0.00	250.86	194.02	25.71	82.55	168.31	67.09		
Total: Voted				250.86	0.00	0.00	250.86	194.02	25.71	82.55	168.31			
Total: 0099				250.86	0.00	0.00	250.86	194.02	25.71	82.55	168.31			
Total: 800				250.86	0.00	0.00	250.86	194.02	25.71	82.55	168.31			
Total: 01				1567.91	0.00	0.00	1567.91	1037.01	63.17	594.07	973.84			
Total: 2501				1567.91	0.00	0.00	1567.91	1037.01	63.17	594.07	973.84			
MH	2515		Other Rural Development Programmes											
MI	001		Direction and Administration											
GH	0099		General											
VC			Voted											
SH	0029		Assistant Commissioner Development	127.50	0.00	0.00	127.50	107.16	13.01	33.35	94.15	73.84		
SH	0051		Community Development and Panchayats					-3.78		3.78	-3.78		Nil Budget	
SH	0055		Agriculture Production Officers/B.D.Os(7283.00	0.00	0.00	7283.00	5980.75	425.80	1728.05	5554.95	76.27		
SH	0105		Agriculture Production Officers/B.D.Os(9299.60	0.00	0.00	9299.60	7624.14	540.89	2216.35	7083.25	76.17		
SH	0376		Community Development and Panchayats					-1.33		1.33	-1.33		Nil Budget	
SH	0487		Rural Engineering Department Kashmir					-0.57		0.57	-0.57		Nil Budget	
SH	2357		Halqa Panchayat	16.00	0.00	0.00	16.00	16.00			16.00	100		
Total: Voted				16726.10	0.00	0.00	16726.10	13722.37	979.70	3983.43	12742.67			
Total: 0099				16726.10	0.00	0.00	16726.10	13722.37	979.70	3983.43	12742.67			
Total: 001				16726.10	0.00	0.00	16726.10	13722.37	979.70	3983.43	12742.67			
MI	101		Panchayati Raj											
GH	0099		General											
VC			Voted											
SH	1519		Panchayat Elections	35.00	0.00	0.00	35.00	35.00			35.00	100		
Total: Voted				35.00	0.00	0.00	35.00	35.00	0.00	0.00	35.00			
Total: 0099				35.00	0.00	0.00	35.00	35.00	0.00	0.00	35.00			
Total: 101				35.00	0.00	0.00	35.00	35.00	0.00	0.00	35.00			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7	2019									
Grant Number			28	RURAL DEVELOPMENT DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2515		Other Rural Development Programmes										
MI	102		Community Development										
GH	0099		General										
VC			Voted										
SH	0051		Community Development and Panchayats	12388.60	0.00	0.00	12388.60	9014.65	1049.16	4423.11	7965.49	64.3	
SH	0107		Bench Mark Survey (Jammu)	30.00	0.00	0.00	30.00	27.62	0.79	3.17	26.83	89.43	
SH	0109		Assistant Commissioner Development J	329.40	0.00	0.00	329.40	236.80	25.20	117.80	211.60	64.24	
SH	0111		Director Rural Development (Jammu)	325.20	0.00	0.00	325.20	262.87	22.19	84.52	240.68	74.01	
SH	0118		Director Rural Development (Kashmir)	223.46	0.00	0.00	223.46	175.77	13.40	61.09	162.37	72.66	
SH	0376		Community Development and Panchayats	6982.05	0.00	0.00	6982.05	5429.79	464.56	2016.82	4965.23	71.11	
SH	0574		Bench Mark Survey(Kashmir)	30.50	0.00	0.00	30.50	24.60	1.54	7.44	23.06	75.59	
Total: Voted				20309.21	0.00	0.00	20309.21	15172.10	1576.85	6713.96	13595.25		
Total: 0099				20309.21	0.00	0.00	20309.21	15172.10	1576.85	6713.96	13595.25		
Total: 102				20309.21	0.00	0.00	20309.21	15172.10	1576.85	6713.96	13595.25		
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	0097		Rural Engineering Department (Jammu)	3285.70	0.00	0.00	3285.70	2768.44	160.51	677.77	2607.93	79.37	
SH	0099		District Panchayat Officer Jammu	270.70	0.00	0.00	270.70	138.43	399.46	531.73	-261.03	-96.43	
SH	0487		Rural Engineering Department Kashmir	659.60	0.00	0.00	659.60	518.93	55.33	196.01	463.59	70.28	
SH	0548		District Panchayat Officer Kashmir	233.30	0.00	0.00	233.30	182.07	154.97	206.20	27.10	11.62	
Total: Voted				4449.30	0.00	0.00	4449.30	3607.86	770.27	1611.71	2837.59		
Total: 0099				4449.30	0.00	0.00	4449.30	3607.86	770.27	1611.71	2837.59		
Total: 800				4449.30	0.00	0.00	4449.30	3607.86	770.27	1611.71	2837.59		
MI	911		Recoveries of Overpayments										
VC			Voted										
SH								6.50		-6.50	6.50		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	6.50	0.00	-6.50	6.50		
Total: 911				0.00	0.00	0.00	0.00	6.50	0.00	-6.50	6.50		
Total: 2515				41519.61	0.00	0.00	41519.61	32543.83	3326.82	12302.60	29217.01		
MH	4515		Capital Outlay on other Rural Development Programmes										
MI	101		Panchayati Raj										
GH	0099		General										
VC			Voted										
SH	0051		Community Development and Panchayats	142152.00	0.00	0.00	142152.00	98222.42	23548.58	67478.16	74673.84	52.53	
Total: Voted				142152.00	0.00	0.00	142152.00	98222.42	23548.58	67478.16	74673.84		
Total: 0099				142152.00	0.00	0.00	142152.00	98222.42	23548.58	67478.16	74673.84		
Total: 101				*****	0.00	0.00	142152.00	98222.42	23548.58	67478.16	74673.84		
MI	102		Community Development										
GH	0011		GENERAL										
VC			Voted										
SH	0230		Rural Sanitation	2100.00	0.00	0.00	2100.00	2100.00			2100.00	100	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account			7 2019										
Grant Number			28		RURAL DEVELOPMENT DEPARTMENT								
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4515		Capital Outlay on other Rural Development Programmes										
MI	102		Community Development										
GH	0011		GENERAL										
VC			Voted										
SH	0384		Community Development Jammu	1110.00	0.00	0.00	1110.00	1110.00	9.96	9.96	1100.04	99.1	
SH	0704		Community Development Kashmir	1154.00	0.00	0.00	1154.00	1154.00	1.02	1.02	1152.98	99.91	
Total: Voted				4364.00	0.00	0.00	4364.00	4364.00	10.98	10.98	4353.02		
Total: 0011				4364.00	0.00	0.00	4364.00	4364.00	10.98	10.98	4353.02		
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	0230		Rural Sanitation	39805.00	0.00	0.00	39805.00	39805.00			39805.00	100	
Total: Voted				39805.00	0.00	0.00	39805.00	39805.00	0.00	0.00	39805.00		
Total: 0031				39805.00	0.00	0.00	39805.00	39805.00	0.00	0.00	39805.00		
Total: 102				44169.00	0.00	0.00	44169.00	44169.00	10.98	10.98	44158.02		
MI	103		Rural Development										
GH	0011		GENERAL										
VC			Voted										
SH	2496		RURBAN	166.00	0.00	0.00	166.00	166.00			166.00	100	
Total: Voted				166.00	0.00	0.00	166.00	166.00	0.00	0.00	166.00		
Total: 0011				166.00	0.00	0.00	166.00	166.00	0.00	0.00	166.00		
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	2377		Rajiv Gandhi Panch Sash. Abhiyan	1349.98	0.00	0.00	1349.98	1349.98			1349.98	100	
SH	2496		RURBAN	1500.00	0.00	0.00	1500.00	1500.00			1500.00	100	
Total: Voted				2849.98	0.00	0.00	2849.98	2849.98	0.00	0.00	2849.98		
Total: 0031				2849.98	0.00	0.00	2849.98	2849.98	0.00	0.00	2849.98		
Total: 103				3015.98	0.00	0.00	3015.98	3015.98	0.00	0.00	3015.98		
MI	800		Other expenditure										
GH	0011		GENERAL										
VC			Voted										
SH	0871		Integrated Watershed Management Pro	1100.00	0.00	0.00	1100.00	1100.00			1100.00	100	
SH	2143		National Rural Employment Guarantee S	8949.90	0.00	0.00	8949.90	8949.90			8949.90	100	
SH	2376		National Rural Livelihood Mission	835.66	0.00	0.00	835.66	835.66			835.66	100	
SH	2377		Rajiv Gandhi Panch Sash. Abhiyan	150.00	0.00	0.00	150.00	150.00			150.00	100	
SH	2468		P M A Y	1654.12	0.00	0.00	1654.12	1654.12			1654.12	100	
SH	2473		Himayat	9779.88	0.00	0.00	9779.88	9779.88			9779.88	100	
Total: Voted				22469.56	0.00	0.00	22469.56	22469.56	0.00	0.00	22469.56		
Total: 0011				22469.56	0.00	0.00	22469.56	22469.56	0.00	0.00	22469.56		
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	0871		Integrated Water Shed Development	13000.00	0.00	0.00	13000.00	13000.00			13000.00	100	
SH	2143		National Rural Employment Guarantee S	85919.10	0.00	0.00	85919.10	65919.10	10000.00	30000.00	55919.10	65.08	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019												
Grant Number		28		RURAL DEVELOPMENT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks	
MH	4515	Capital Outlay on other Rural Development Programmes												
MI	800	Other expenditure												
GH	0031	Centrally Sponsored Scheme												
VC	Voted													
SH	2376	National Rural Livelihood Mission		7521.00	0.00	0.00	7521.00	7521.00			7521.00	100		
SH	2468	P M K S Y		14887.08	0.00	0.00	14887.08	14887.08			14887.08	100		
Total: Voted				121327.18	0.00	0.00	121327.18	101327.18	10000.00	30000.00	91327.18			
Total: 0031				121327.18	0.00	0.00	121327.18	101327.18	10000.00	30000.00	91327.18			
Total: 800				*****	0.00	0.00	143796.74	123796.74	10000.00	30000.00	113796.74			
Total: 4515				*****	0.00	0.00	333133.72	269204.14	33559.56	97489.14	235644.58			
Total: 28				*****	0.00	0.00	377013.59	303450.02	36989.00	110552.57	266461.02			
Month & Year of Account		7 2019												
Grant Number		29		TRANSPORT DEPARTMENT										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks	
MH	2041	Taxes on Vehicles												
MI	001	Direction and Administration												
GH	0099	General												
VC	Voted													
SH	0378	Transport Commissioner's Office		658.94	0.00	0.00	658.94	563.60	90.51	185.85	473.09	71.8		
Total: Voted				658.94	0.00	0.00	658.94	563.60	90.51	185.85	473.09			
Total: 0099				658.94	0.00	0.00	658.94	563.60	90.51	185.85	473.09			
Total: 001				658.94	0.00	0.00	658.94	563.60	90.51	185.85	473.09			
MI	101	Collection Charges												
GH	0099	General												
VC	Voted													
SH	0373	Regional Transport Office Kashmir		683.38	0.00	0.00	683.38	535.97	35.31	182.72	500.66	73.26		
SH	0395	Regional Transport Office Jammu		545.24	0.00	0.00	545.24	419.50	40.05	165.79	379.45	69.59		
Total: Voted				1228.62	0.00	0.00	1228.62	955.47	75.36	348.51	880.11			
Total: 0099				1228.62	0.00	0.00	1228.62	955.47	75.36	348.51	880.11			
Total: 101				1228.62	0.00	0.00	1228.62	955.47	75.36	348.51	880.11			
Total: 2041				1887.56	0.00	0.00	1887.56	1519.07	165.87	534.36	1353.20			
MH	2070	Other Administrative Services												
MI	114	Purchase and Maintenance of Transport												
GH	0099	General												
VC	Voted													
SH	0393	Motor Garages		4821.86	0.00	0.00	4821.86	3790.08	446.28	1478.06	3343.80	69.35		
Total: Voted				4821.86	0.00	0.00	4821.86	3790.08	446.28	1478.06	3343.80			
Total: 0099				4821.86	0.00	0.00	4821.86	3790.08	446.28	1478.06	3343.80			

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		29		TRANSPORT DEPARTMENT									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2070	Other Administrative Services											
MI	114	Purchase and Maintenance of Transport											
Total: 114				4821.86	0.00	0.00	4821.86	3790.08	446.28	1478.06	3343.80		
Total: 2070				4821.86	0.00	0.00	4821.86	3790.08	446.28	1478.06	3343.80		
MH	4059	Capital Outlay on Public Works											
SM	60	Other Buildings											
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0255	State Motor Garages		600.00	0.00	0.00	600.00	600.00	14.47	14.47	585.53	97.59	
Total: Voted				600.00	0.00	0.00	600.00	600.00	14.47	14.47	585.53		
Total: 0011				600.00	0.00	0.00	600.00	600.00	14.47	14.47	585.53		
Total: 800				600.00	0.00	0.00	600.00	600.00	14.47	14.47	585.53		
Total: 60				600.00	0.00	0.00	600.00	600.00	14.47	14.47	585.53		
Total: 4059				600.00	0.00	0.00	600.00	600.00	14.47	14.47	585.53		
MH	5055	Capital Outlay on Road Transport											
MI	190	Investments in Public Sector and other Undertakings											
GH	0011	GENERAL											
VC	Voted												
SH	0944	Investment in J&K Road Transport Corp		575.00	0.00	0.00	575.00	575.00			575.00	100	
Total: Voted				575.00	0.00	0.00	575.00	575.00	0.00	0.00	575.00		
Total: 0011				575.00	0.00	0.00	575.00	575.00	0.00	0.00	575.00		
Total: 190				575.00	0.00	0.00	575.00	575.00	0.00	0.00	575.00		
MI	800	Other Expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	0378	Transport Commissioner's Office		200.00	0.00	0.00	200.00	200.00			200.00	100	
Total: Voted				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00		
Total: 0011				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00		
Total: 800				200.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00		
Total: 5055				775.00	0.00	0.00	775.00	775.00	0.00	0.00	775.00		
MH	7055	Loans for Road Transport											
MI	190	Loans to Public Sector and other Undertakings											
GH	0099	General											
VC	Voted												
SH	0381	Loan to J&K SRTC		3000.00	0.00	0.00	3000.00	3000.00			3000.00	100	
Total: Voted				3000.00	0.00	0.00	3000.00	3000.00	0.00	0.00	3000.00		
Total: 0099				3000.00	0.00	0.00	3000.00	3000.00	0.00	0.00	3000.00		
Total: 190				3000.00	0.00	0.00	3000.00	3000.00	0.00	0.00	3000.00		
Total: 7055				3000.00	0.00	0.00	3000.00	3000.00	0.00	0.00	3000.00		
Total: 29				11084.42	0.00	0.00	11084.42	9684.15	626.62	2026.89	9057.53		
Month & Year of Account		7 2019											
Grant Number		30		TRIBAL AFFAIRS									

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		30 TRIBAL AFFAIRS											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes											
SM	03	Welfare of Backward Classes											
MI	102	Economic Development											
GH	0099	General											
VC	Voted												
SH	0442	Advisory Board for Gujjar and Bakarwal:		120.01	0.00	0.00	120.01	102.70	8.79	26.10	93.91	78.25	
SH	1796	Welfare of Gujjar and Backarwals		3821.84	0.00	0.00	3821.84	3426.71	118.17	513.31	3308.53	86.57	
SH	2253	Director Tribal Affairs		2035.06	0.00	0.00	2035.06	1965.37	30.51	100.20	1934.86	95.08	
SH	2324	Development of Other Backward Classi						-5.47		5.47	-5.47	Nil Budget	
Total: Voted				5976.91	0.00	0.00	5976.91	5489.31	157.47	645.07	5331.84		
Total: 0099				5976.91	0.00	0.00	5976.91	5489.31	157.47	645.07	5331.84		
Total: 102				5976.91	0.00	0.00	5976.91	5489.31	157.47	645.07	5331.84		
Total: 03				5976.91	0.00	0.00	5976.91	5489.31	157.47	645.07	5331.84		
Total: 2225				5976.91	0.00	0.00	5976.91	5489.31	157.47	645.07	5331.84		
MH	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes											
SM	02	Welfare of Scheduled Tribes											
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	1814	Tribal Sub Plan		654.00	0.00	0.00	654.00	654.00			654.00	100	
Total: Voted				654.00	0.00	0.00	654.00	654.00	0.00	0.00	654.00		
Total: 0011				654.00	0.00	0.00	654.00	654.00	0.00	0.00	654.00		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	1814	Tribal Sub Plan		1699.00	0.00	0.00	1699.00	1699.00			1699.00	100	
SH	2518			4292.00	0.00	0.00	4292.00	4292.00			4292.00	100	
Total: Voted				5991.00	0.00	0.00	5991.00	5991.00	0.00	0.00	5991.00		
Total: 0031				5991.00	0.00	0.00	5991.00	5991.00	0.00	0.00	5991.00		
Total: 800				6645.00	0.00	0.00	6645.00	6645.00	0.00	0.00	6645.00		
Total: 02				6645.00	0.00	0.00	6645.00	6645.00	0.00	0.00	6645.00		
Total: 4225				6645.00	0.00	0.00	6645.00	6645.00	0.00	0.00	6645.00		
Total: 30				12621.91	0.00	0.00	12621.91	12134.31	157.47	645.07	11976.84		
Month & Year of Account		7 2019											
Grant Number		31 CULTURE DEPARTMENT											
CULTURAL DEPARTMENT													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		31	CULTURE DEPARTMENT										
CULTURAL DEPARTMENT													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2202		General Education										
SM	80		General										
MI	004		Research										
GH	0099		General										
VC			Voted										
SH	0278		Research and Publication (Kashmir)	468.50	0.00	0.00	468.50	386.53	27.17	109.14	359.36	76.7	
Total: Voted				468.50	0.00	0.00	468.50	386.53	27.17	109.14	359.36		
Total: 0099				468.50	0.00	0.00	468.50	386.53	27.17	109.14	359.36		
Total: 004				468.50	0.00	0.00	468.50	386.53	27.17	109.14	359.36		
Total: 80				468.50	0.00	0.00	468.50	386.53	27.17	109.14	359.36		
Total: 2202				468.50	0.00	0.00	468.50	386.53	27.17	109.14	359.36		
MH	2205		Art and Culture										
MI	102		Promotion of Arts and Culture										
GH	0099		General										
VC			Voted										
SH	0555		Grants to Academy of Arts,Culture and I	2871.00	0.00	0.00	2871.00	2392.50	239.25	717.75	2153.25	75	
Total: Voted				2871.00	0.00	0.00	2871.00	2392.50	239.25	717.75	2153.25		
Total: 0099				2871.00	0.00	0.00	2871.00	2392.50	239.25	717.75	2153.25		
Total: 102				2871.00	0.00	0.00	2871.00	2392.50	239.25	717.75	2153.25		
MI	104		Archives										
GH	0099		General										
VC			Voted										
SH	0272		Development of Archives	1162.61	0.00	0.00	1162.61	960.05	69.95	272.51	890.10	76.56	
Total: Voted				1162.61	0.00	0.00	1162.61	960.05	69.95	272.51	890.10		
Total: 0099				1162.61	0.00	0.00	1162.61	960.05	69.95	272.51	890.10		
Total: 104				1162.61	0.00	0.00	1162.61	960.05	69.95	272.51	890.10		
MI	105		Public Libraries										
GH	0099		General										
VC			Voted										
SH	0221		Government libraries and Reading Roor	1701.31	0.00	0.00	1701.31	1386.51	94.94	409.75	1291.56	75.92	
Total: Voted				1701.31	0.00	0.00	1701.31	1386.51	94.94	409.75	1291.56		
Total: 0099				1701.31	0.00	0.00	1701.31	1386.51	94.94	409.75	1291.56		
Total: 105				1701.31	0.00	0.00	1701.31	1386.51	94.94	409.75	1291.56		
Total: 2205				5734.92	0.00	0.00	5734.92	4739.06	404.14	1400.01	4334.91		
MH	3452		Tourism										
SM	01		Tourist Infrastructure										
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	2299		Mubarak Mandi Jammu Heritage Societ	191.00	0.00	0.00	191.00	175.00		16.00	175.00	91.62	

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		31	CULTURE DEPARTMENT										
CULTURAL DEPARTMENT													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	3452		Tourism										
SM	01		Tourist Infrastructure										
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
Total: Voted				191.00	0.00	0.00	191.00	175.00	0.00	16.00	175.00		
Total: 0099				191.00	0.00	0.00	191.00	175.00	0.00	16.00	175.00		
Total: 800				191.00	0.00	0.00	191.00	175.00	0.00	16.00	175.00		
Total: 01				191.00	0.00	0.00	191.00	175.00	0.00	16.00	175.00		
Total: 3452				191.00	0.00	0.00	191.00	175.00	0.00	16.00	175.00		
MH	3454		Census Surveys and Statistics										
SM	02		Surveys and Statistics										
MI	110		Gazetter and Statistical Memoirs										
GH	0099		General										
VC			Voted										
SH	0468		State Gazetteers	133.05	0.00	0.00	133.05	111.77	7.22	28.50	104.55	78.58	
Total: Voted				133.05	0.00	0.00	133.05	111.77	7.22	28.50	104.55		
Total: 0099				133.05	0.00	0.00	133.05	111.77	7.22	28.50	104.55		
Total: 110				133.05	0.00	0.00	133.05	111.77	7.22	28.50	104.55		
Total: 02				133.05	0.00	0.00	133.05	111.77	7.22	28.50	104.55		
Total: 3454				133.05	0.00	0.00	133.05	111.77	7.22	28.50	104.55		
MH	4202		Capital Outlay on Education, Sports, Art and Culture										
SM	04		Art and Culture										
MI	101		Fine Arts Education										
GH	0011		GENERAL										
VC			Voted										
SH	0117		Art & Culture	575.00	0.00	0.00	575.00	575.00			575.00	100	
Total: Voted				575.00	0.00	0.00	575.00	575.00	0.00	0.00	575.00		
Total: 0011				575.00	0.00	0.00	575.00	575.00	0.00	0.00	575.00		
Total: 101				575.00	0.00	0.00	575.00	575.00	0.00	0.00	575.00		
MI	104		Archives										
GH	0011		GENERAL										
VC			Voted										
SH	0272		Development of Archives	567.50	0.00	0.00	567.50	567.50	8.00	8.00	559.50	98.59	
Total: Voted				567.50	0.00	0.00	567.50	567.50	8.00	8.00	559.50		
Total: 0011				567.50	0.00	0.00	567.50	567.50	8.00	8.00	559.50		
Total: 104				567.50	0.00	0.00	567.50	567.50	8.00	8.00	559.50		
MI	105		Public Libraries										
GH	0011		GENERAL										
VC			Voted										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		31	CULTURE DEPARTMENT										
CULTURAL DEPARTMENT													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4202	Capital Outlay on Education, Sports, Art and Culture											
SM	04	Art and Culture											
MI	105	Public Libraries											
GH	0011	GENERAL											
VC	Voted												
SH	1890	Directorate of Libraries		412.50	0.00	0.00	412.50	412.50			412.50	100	
Total: Voted				412.50	0.00	0.00	412.50	412.50	0.00	0.00	412.50		
Total: 0011				412.50	0.00	0.00	412.50	412.50	0.00	0.00	412.50		
Total: 105				412.50	0.00	0.00	412.50	412.50	0.00	0.00	412.50		
Total: 04				1555.00	0.00	0.00	1555.00	1555.00	8.00	8.00	1547.00		
Total: 4202				1555.00	0.00	0.00	1555.00	1555.00	8.00	8.00	1547.00		
Total: 31				8082.47	0.00	0.00	8082.47	6967.35	446.53	1561.65	6520.82		
Month & Year of Account		7	2019										
Grant Number		32	HORTICULTURE DEPARTMENT										
HORTICULTURE													
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2236	Nutrition											
SM	02	Distribution Of Nutritious Food And Beverages											
MI	800	Other Expenditure											
GH	0099	General											
VC	Voted												
SH	0063	Community Canning and Fruit Preserval		271.25	0.00	0.00	271.25	221.19	16.32	66.38	204.87	75.53	
SH	2313	Community Canning & Fruit Preservatio		202.10	0.00	0.00	202.10	157.15	15.96	60.90	141.20	69.86	
Total: Voted				473.35	0.00	0.00	473.35	378.35	32.28	127.28	346.07		
Total: 0099				473.35	0.00	0.00	473.35	378.35	32.28	127.28	346.07		
Total: 800				473.35	0.00	0.00	473.35	378.35	32.28	127.28	346.07		
Total: 02				473.35	0.00	0.00	473.35	378.35	32.28	127.28	346.07		
Total: 2236				473.35	0.00	0.00	473.35	378.35	32.28	127.28	346.07		
MH	2401	Crop Husbandry											
MI	119	Horticulture and Vegetable Crops											
GH	0099	General											
VC	Voted												
SH	0244	Direction and Administration		8253.46	0.00	0.00	8253.46	6876.62	438.26	1815.10	6438.36	78.01	
SH	2088	Director Horticulture Jammu		4572.86	0.00	0.00	4572.86	3915.38	215.65	873.13	3699.73	80.91	
SH	2249	Maintenance of Departmental Orchards		568.00	0.00	0.00	568.00	478.45	31.45	121.00	447.00	78.7	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019											
Grant Number		32	HORTICULTURE DEPARTMENT											
HORTICULTURE														
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks	
MH	2401		Crop Husbandry											
MI	119		Horticulture and Vegetable Crops											
GH	0099		General											
VC	Voted													
Total: Voted				13394.32	0.00	0.00	13394.32	11270.45	685.36	2809.23	10585.09			
Total: 0099				13394.32	0.00	0.00	13394.32	11270.45	685.36	2809.23	10585.09			
Total: 119				13394.32	0.00	0.00	13394.32	11270.45	685.36	2809.23	10585.09			
Total: 2401				13394.32	0.00	0.00	13394.32	11270.45	685.36	2809.23	10585.09			
MH	2435		Other Agricultural Programme											
SM	01		Marketing and Quality Control											
MI	101		Marketing Facilities											
GH	0099		General											
VC	Voted													
SH	0612		Horticulture Planning and Marketing	3107.86	0.00	0.00	3107.86	2508.45	235.48	834.89	2272.97	73.14		
Total: Voted				3107.86	0.00	0.00	3107.86	2508.45	235.48	834.89	2272.97			
Total: 0099				3107.86	0.00	0.00	3107.86	2508.45	235.48	834.89	2272.97			
Total: 101				3107.86	0.00	0.00	3107.86	2508.45	235.48	834.89	2272.97			
Total: 01				3107.86	0.00	0.00	3107.86	2508.45	235.48	834.89	2272.97			
Total: 2435				3107.86	0.00	0.00	3107.86	2508.45	235.48	834.89	2272.97			
MH	4401		Capital Outlay on Crop Husbandry											
MI	119		Horticulture and Vegetable Crops											
GH	0011		GENERAL											
VC	Voted													
SH	2415		National Horticulture Mission	500.00	0.00	0.00	500.00	500.00			500.00	100		
SH	2450		Restoration of Damaged Horticulture Ar	16600.00	0.00	0.00	16600.00	16600.00			16600.00	100		
Total: Voted				17100.00	0.00	0.00	17100.00	17100.00	0.00	0.00	17100.00			
Total: 0011				17100.00	0.00	0.00	17100.00	17100.00	0.00	0.00	17100.00			
GH	0031		Centrally Sponsored Scheme											
VC	Voted													
SH	2415		National Horticulture Mission	5400.00	0.00	0.00	5400.00	5400.00			5400.00	100		
Total: Voted				5400.00	0.00	0.00	5400.00	5400.00	0.00	0.00	5400.00			
Total: 0031				5400.00	0.00	0.00	5400.00	5400.00	0.00	0.00	5400.00			
Total: 119				22500.00	0.00	0.00	22500.00	22500.00	0.00	0.00	22500.00			
MI	800		Other expenditure											
GH	0011		GENERAL											
VC	Voted													
SH	0222		Horticulture Construction Programme(Ki	1007.50	0.00	0.00	1007.50	1007.50	23.22	23.22	984.28	97.69		
SH	0281		H.P.M.C	300.00	0.00	0.00	300.00	300.00	150.00	150.00	150.00	50		
SH	0612		Horticulture Planning and Marketing	4392.05	0.00	0.00	4392.05	4392.05	0.42	0.42	4391.63	99.99		
SH	1191		Cold Storage	1000.00	0.00	0.00	1000.00	1000.00			1000.00	100		
SH	2303		Horticulture Construction Programme Jε	1228.15	0.00	0.00	1228.15	1228.15	31.94	31.94	1196.21	97.4		

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019		Grant Number		32 HORTICULTURE DEPARTMENT		HORTICULTURE														
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks									
MH	4401	Capital Outlay on Crop Husbandry																				
MI	800	Other expenditure																				
GH	0011	GENERAL																				
VC	Voted																					
SH	2472	Solar Drier		1100.00	0.00	0.00	1100.00	1100.00			1100.00	100										
Total: Voted				9027.70	0.00	0.00	9027.70	9027.70	205.58	205.58	8822.12											
Total: 0011				9027.70	0.00	0.00	9027.70	9027.70	205.58	205.58	8822.12											
Total: 800				9027.70	0.00	0.00	9027.70	9027.70	205.58	205.58	8822.12											
Total: 4401				31527.70	0.00	0.00	31527.70	31527.70	205.58	205.58	31322.12											
Total: 32				48503.23	0.00	0.00	48503.23	45684.95	1158.70	3976.99	44526.24											
Month & Year of Account		7 2019		Grant Number		33 DISASTER MANAGEMENT, RELIEF AND REHABILITATION																
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks									
MH	2055	Police																				
MI	001	Direction and Administration																				
GH	0099	General																				
VC	Voted																					
SH	1057	Expenditure on Migrants		984.75	0.00	0.00	984.75	809.25	61.49	236.99	747.76	75.93										
Total: Voted				984.75	0.00	0.00	984.75	809.25	61.49	236.99	747.76											
Total: 0099				984.75	0.00	0.00	984.75	809.25	61.49	236.99	747.76											
Total: 001				984.75	0.00	0.00	984.75	809.25	61.49	236.99	747.76											
MI	117	Internal Security																				
GH	0099	General																				
VC	Voted																					
SH	0872	Other Schemes		1900.00	0.00	0.00	1900.00	1652.33	331.64	579.31	1320.69	69.51										
SH	1057	Expenditure on Migrants		39660.00	0.00	0.00	39660.00	30643.31	6521.26	15537.95	24122.05	60.82										
Total: Voted				41560.00	0.00	0.00	41560.00	32295.64	6852.89	16117.26	25442.74											
Total: 0099				41560.00	0.00	0.00	41560.00	32295.64	6852.89	16117.26	25442.74											
Total: 117				41560.00	0.00	0.00	41560.00	32295.64	6852.89	16117.26	25442.74											
Total: 2055				42544.75	0.00	0.00	42544.75	33104.89	6914.39	16354.25	26190.50											
MH	2235	Social Security & Welfare																				
SM	01	Rehabilitation																				
MI	001	Direction and Administration																				
GH	0099	General																				
VC	Voted																					
SH	1064	Provincial Rehabilitation Office Jammu		37.42	0.00	0.00	37.42	34.80	3.82	6.44	30.98	82.79										
Total: Voted				37.42	0.00	0.00	37.42	34.80	3.82	6.44	30.98											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		33	DISASTER MANAGEMENT, RELIEF AND REHABILITATION										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2235		Social Security & Welfare										
SM	01		Rehabilitation										
MI	001		Direction and Administration										
GH	0099		General										
Total: 0099				37.42	0.00	0.00	37.42	34.80	3.82	6.44	30.98		
Total: 001				37.42	0.00	0.00	37.42	34.80	3.82	6.44	30.98		
Total: 01				37.42	0.00	0.00	37.42	34.80	3.82	6.44	30.98		
Total: 2235				37.42	0.00	0.00	37.42	34.80	3.82	6.44	30.98		
MH	2245		Relief on Account of Natural Calamities										
SM	02		Floods,Cyclones etc										
MI	101		Gratuitous Relief										
GH	0099		GENERAL										
VC			Voted										
SH	1076		Calamity Relief Fund					0.00	0.54	0.54	-0.54		Nil Budget
Total: Voted				0.00	0.00	0.00	0.00	0.00	0.54	0.54	-0.54		
Total: 0099				0.00	0.00	0.00	0.00	0.00	0.54	0.54	-0.54		
Total: 101				0.00	0.00	0.00	0.00	0.00	0.54	0.54	-0.54		
Total: 02				0.00	0.00	0.00	0.00	0.00	0.54	0.54	-0.54		
SM	05		State Disaster Response Fund										
MI	101		Transfer to Reserve Funds Deposit Accounts-State disaster Response Fund										
GH	0099		General										
VC			Voted										
SH	1076		STATE DISASTER RESPONSE FUND	31000.00	0.00	0.00	31000.00	29094.19	1281.54	3187.34	27812.66	89.72	
Total: Voted				31000.00	0.00	0.00	31000.00	29094.19	1281.54	3187.34	27812.66		
Total: 0099				31000.00	0.00	0.00	31000.00	29094.19	1281.54	3187.34	27812.66		
Total: 101				31000.00	0.00	0.00	31000.00	29094.19	1281.54	3187.34	27812.66		
Total: 05				31000.00	0.00	0.00	31000.00	29094.19	1281.54	3187.34	27812.66		
SM	80		General										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	1073		Chief Executive Officer	95.35	0.00	0.00	95.35	75.33	8.91	28.93	66.42	69.66	
Total: Voted				95.35	0.00	0.00	95.35	75.33	8.91	28.93	66.42		
Total: 0099				95.35	0.00	0.00	95.35	75.33	8.91	28.93	66.42		
Total: 001				95.35	0.00	0.00	95.35	75.33	8.91	28.93	66.42		
Total: 80				95.35	0.00	0.00	95.35	75.33	8.91	28.93	66.42		
Total: 2245				31095.35	0.00	0.00	31095.35	29169.53	1290.99	3216.81	27878.54		
MH	4235		Capital Outlay on Social Security and Welfare										
SM	01		Rehabilitation										
MI	201		Other Rehabilitation Schemes										
GH	0011		GENERAL										
VC			Voted										
SH	2165		Rehabilitation	47521.23	0.00	0.00	47521.23	47521.23			47521.23	100	

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		33		DISASTER MANAGEMENT, RELIEF AND REHABILITATION									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4235	Capital Outlay on Social Security and Welfare											
SM	01	Rehabilitation											
MI	201	Other Rehabilitation Schemes											
GH	0011	GENERAL											
VC	Voted												
SH	2334	State Disaster Management Authority		100.00	0.00	0.00	100.00	100.00			100.00	100	
Total: Voted				47621.23	0.00	0.00	47621.23	47621.23	0.00	0.00	47621.23		
Total: 0011				47621.23	0.00	0.00	47621.23	47621.23	0.00	0.00	47621.23		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2334	State Disaster Management Authority		5000.00	0.00	0.00	5000.00	5000.00			5000.00	100	
Total: Voted				5000.00	0.00	0.00	5000.00	5000.00	0.00	0.00	5000.00		
Total: 0031				5000.00	0.00	0.00	5000.00	5000.00	0.00	0.00	5000.00		
Total: 201				52621.23	0.00	0.00	52621.23	52621.23	0.00	0.00	52621.23		
Total: 01				52621.23	0.00	0.00	52621.23	52621.23	0.00	0.00	52621.23		
Total: 4235				52621.23	0.00	0.00	52621.23	52621.23	0.00	0.00	52621.23		
Total: 33				*****	0.00	0.00	126298.75	114930.45	8209.20	19577.50	106721.25		
Month & Year of Account		7 2019											
Grant Number		34		YOUTH SERVICES AND TECHNICAL EDUCATION									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2203	Technical Education											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	0432	State Board of Technical Education		50.00	0.00	0.00	50.00	50.00	12.50	12.50	37.50	75	
SH	0530	Directorate of Technical Education		15296.32	0.00	0.00	15296.32	12901.41	847.44	3242.34	12053.98	78.8	
Total: Voted				15346.32	0.00	0.00	15346.32	12951.41	859.94	3254.84	12091.48		
Total: 0099				15346.32	0.00	0.00	15346.32	12951.41	859.94	3254.84	12091.48		
Total: 001				15346.32	0.00	0.00	15346.32	12951.41	859.94	3254.84	12091.48		
Total: 2203				15346.32	0.00	0.00	15346.32	12951.41	859.94	3254.84	12091.48		
MH	2204	Sports and Youth Services											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	0244	Direction and Administration		30250.70	0.00	0.00	30250.70	24210.83	1972.60	8012.47	22238.23	73.51	
Total: Voted				30250.70	0.00	0.00	30250.70	24210.83	1972.60	8012.47	22238.23		
Total: 0099				30250.70	0.00	0.00	30250.70	24210.83	1972.60	8012.47	22238.23		
Total: 001				30250.70	0.00	0.00	30250.70	24210.83	1972.60	8012.47	22238.23		
MI	101	Physical Education											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7	2019										
Grant Number		34	YOUTH SERVICES AND TECHNICAL EDUCATION										
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2204	Sports and Youth Services											
MI	101	Physical Education											
GH	0099	General											
VC	Voted												
SH	0949	Grant in Aid Sports Council						0.00	184.00	184.00	-184.00	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.00	184.00	184.00	-184.00		
Total: 0099				0.00	0.00	0.00	0.00	0.00	184.00	184.00	-184.00		
Total: 101				0.00	0.00	0.00	0.00	0.00	184.00	184.00	-184.00		
MI	911	Recoveries of Overpayments											
VC	Voted												
SH								0.00	-0.14	-0.14	0.14	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.00	-0.14	-0.14	0.14		
Total: 911				0.00	0.00	0.00	0.00	0.00	-0.14	-0.14	0.14		
Total: 2204				30250.70	0.00	0.00	30250.70	24210.83	2156.46	8196.33	22054.37		
MH	2230	Labour & Employment											
SM	02	Employment Service											
MI	001	Direction and Administration											
GH	0099	General											
VC	Voted												
SH	1644	Craftsman Training		2145.25	0.00	0.00	2145.25	1935.54	81.45	291.16	1854.09	86.43	
Total: Voted				2145.25	0.00	0.00	2145.25	1935.54	81.45	291.16	1854.09		
Total: 0099				2145.25	0.00	0.00	2145.25	1935.54	81.45	291.16	1854.09		
Total: 001				2145.25	0.00	0.00	2145.25	1935.54	81.45	291.16	1854.09		
Total: 02				2145.25	0.00	0.00	2145.25	1935.54	81.45	291.16	1854.09		
Total: 2230				2145.25	0.00	0.00	2145.25	1935.54	81.45	291.16	1854.09		
MH	4202	Capital Outlay on Education, Sports, Art and Culture											
SM	01	General Education											
MI	201	Elementary Education											
GH	0011	GENERAL											
VC	Voted												
SH	1427	Physical Education		13915.50	0.00	0.00	13915.50	13915.50			13915.50	100	
Total: Voted				13915.50	0.00	0.00	13915.50	13915.50	0.00	0.00	13915.50		
Total: 0011				13915.50	0.00	0.00	13915.50	13915.50	0.00	0.00	13915.50		
Total: 201				13915.50	0.00	0.00	13915.50	13915.50	0.00	0.00	13915.50		
Total: 01				13915.50	0.00	0.00	13915.50	13915.50	0.00	0.00	13915.50		
SM	02	Technical Education											
MI	105	Engineering/Technical Colleges and Institutes											
GH	0011	GENERAL											
VC	Voted												
SH	1551	Engineering /Technical Colleges and Ins		2000.00	0.00	0.00	2000.00	2000.00			2000.00	100	
Total: Voted				2000.00	0.00	0.00	2000.00	2000.00	0.00	0.00	2000.00		
Total: 0011				2000.00	0.00	0.00	2000.00	2000.00	0.00	0.00	2000.00		
GH	0031	Centrally Sponsored Scheme											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		34		YOUTH SERVICES AND TECHNICAL EDUCATION									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	4202	Capital Outlay on Education, Sports, Art and Culture											
SM	02	Technical Education											
MI	105	Engineering/Technical Colleges and Institutes											
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	0530	Directorate of Technical Education		3792.89	0.00	0.00	3792.89	3792.89			3792.89	100	
Total: Voted				3792.89	0.00	0.00	3792.89	3792.89	0.00	0.00	3792.89		
Total: 0031				3792.89	0.00	0.00	3792.89	3792.89	0.00	0.00	3792.89		
Total: 105				5792.89	0.00	0.00	5792.89	5792.89	0.00	0.00	5792.89		
MI	800	Other expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	2400	Skill Development Mission		100.00	0.00	0.00	100.00	100.00			100.00	100	
Total: Voted				100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00		
Total: 0011				100.00	0.00	0.00	100.00	100.00	0.00	0.00	100.00		
GH	0031	Centrally Sponsored Scheme											
VC	Voted												
SH	2400	Skill Development Mission		1800.00	0.00	0.00	1800.00	1800.00			1800.00	100	
Total: Voted				1800.00	0.00	0.00	1800.00	1800.00	0.00	0.00	1800.00		
Total: 0031				1800.00	0.00	0.00	1800.00	1800.00	0.00	0.00	1800.00		
Total: 800				1900.00	0.00	0.00	1900.00	1900.00	0.00	0.00	1900.00		
Total: 02				7692.89	0.00	0.00	7692.89	7692.89	0.00	0.00	7692.89		
Total: 4202				21608.39	0.00	0.00	21608.39	21608.39	0.00	0.00	21608.39		
MH	4250	Capital Outlay on other Social Services											
MI	800	Other Expenditure											
GH	0011	GENERAL											
VC	Voted												
SH	1644	Craftsman Training		987.00	0.00	0.00	987.00	987.00	2.23	2.23	984.77	99.77	
Total: Voted				987.00	0.00	0.00	987.00	987.00	2.23	2.23	984.77		
Total: 0011				987.00	0.00	0.00	987.00	987.00	2.23	2.23	984.77		
Total: 800				987.00	0.00	0.00	987.00	987.00	2.23	2.23	984.77		
Total: 4250				987.00	0.00	0.00	987.00	987.00	2.23	2.23	984.77		
Total: 34				70337.66	0.00	0.00	70337.66	61693.18	3100.08	11744.56	58593.10		
Month & Year of Account		7 2019											
Grant Number		35		SCIENCE AND TECHNOLOGY									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	3435	Ecology and Environment											
SM	04	Prevention and Control of Pollution											
MI	800	Other Expenditure											

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		35		SCIENCE AND TECHNOLOGY									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	3435		Ecology and Environment										
SM	04		Prevention and Control of Pollution										
MI	800		Other Expenditure										
GH	0099		General										
VC			Voted										
SH	2172		Additional Director Council for Science &	340.05	0.00	0.00	340.05	275.58	34.13	98.60	241.45	71	
SH	2173		Chief Executive Officer J A K E D A	1041.50	0.00	0.00	1041.50	829.01	86.39	298.87	742.63	71.3	
Total: Voted				1381.55	0.00	0.00	1381.55	1104.59	120.51	397.47	984.08		
Total: 0099				1381.55	0.00	0.00	1381.55	1104.59	120.51	397.47	984.08		
Total: 800				1381.55	0.00	0.00	1381.55	1104.59	120.51	397.47	984.08		
Total: 04				1381.55	0.00	0.00	1381.55	1104.59	120.51	397.47	984.08		
Total: 3435				1381.55	0.00	0.00	1381.55	1104.59	120.51	397.47	984.08		
MH	5425		Capital outlay on other Scientific and Environmental Research										
MI	800		Other Expenditure										
GH	0011		GENERAL										
VC			Voted										
SH	1700		New Renewable Sources of Energy	1947.50	0.00	0.00	1947.50	1947.50			1947.50	100	
Total: Voted				1947.50	0.00	0.00	1947.50	1947.50	0.00	0.00	1947.50		
Total: 0011				1947.50	0.00	0.00	1947.50	1947.50	0.00	0.00	1947.50		
GH	0031		Centrally Sponsored Scheme										
VC			Voted										
SH	0868		Science and Technology	39545.00	0.00	0.00	39545.00	39545.00			39545.00	100	
Total: Voted				39545.00	0.00	0.00	39545.00	39545.00	0.00	0.00	39545.00		
Total: 0031				39545.00	0.00	0.00	39545.00	39545.00	0.00	0.00	39545.00		
Total: 800				41492.50	0.00	0.00	41492.50	41492.50	0.00	0.00	41492.50		
Total: 5425				41492.50	0.00	0.00	41492.50	41492.50	0.00	0.00	41492.50		
Total: 35				42874.05	0.00	0.00	42874.05	42597.09	120.51	397.47	42476.58		
Month & Year of Account		7 2019											
Grant Number		36		COOPERATIVE									
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2425		Co-Operation										
MI	001		Direction and Administration										
GH	0099		General										
VC			Voted										
SH	0244		Direction and Administration	4909.09	0.00	0.00	4909.09	4116.38	269.62	1062.33	3846.76	78.36	
Total: Voted				4909.09	0.00	0.00	4909.09	4116.38	269.62	1062.33	3846.76		
Total: 0099				4909.09	0.00	0.00	4909.09	4116.38	269.62	1062.33	3846.76		
Total: 001				4909.09	0.00	0.00	4909.09	4116.38	269.62	1062.33	3846.76		
MI	101		Audit of Co-operatives										

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		36 COOPERATIVE											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2425	Co-Operation											
MI	101	Audit of Co-operatives											
GH	0099	General											
VC	Voted												
SH	1493	Audit of Co-operatives		1636.77	0.00	0.00	1636.77	1415.40	70.47	291.84	1344.93	82.17	
Total: Voted				1636.77	0.00	0.00	1636.77	1415.40	70.47	291.84	1344.93		
Total: 0099				1636.77	0.00	0.00	1636.77	1415.40	70.47	291.84	1344.93		
Total: 101				1636.77	0.00	0.00	1636.77	1415.40	70.47	291.84	1344.93		
MI	108	Assistance to other Co-operatives											
GH	0099	General											
VC	Voted												
SH	2174	Registrar Cooperatives		700.00	0.00	0.00	700.00	687.50		12.50	687.50	98.21	
Total: Voted				700.00	0.00	0.00	700.00	687.50	0.00	12.50	687.50		
Total: 0099				700.00	0.00	0.00	700.00	687.50	0.00	12.50	687.50		
Total: 108				700.00	0.00	0.00	700.00	687.50	0.00	12.50	687.50		
Total: 2425				7245.86	0.00	0.00	7245.86	6219.28	340.08	1366.67	5879.19		
MH	4425	Capital Outlay on Co-Operation											
MI	190	Investments in Public Sector and other Undertakings											
GH	0011	GENERAL											
VC	Voted												
SH	0369	Investment in Public Sector and other U		405.00	0.00	0.00	405.00	405.00	50.00	50.00	355.00	87.65	
Total: Voted				405.00	0.00	0.00	405.00	405.00	50.00	50.00	355.00		
Total: 0011				405.00	0.00	0.00	405.00	405.00	50.00	50.00	355.00		
Total: 190				405.00	0.00	0.00	405.00	405.00	50.00	50.00	355.00		
Total: 4425				405.00	0.00	0.00	405.00	405.00	50.00	50.00	355.00		
Total: 36				7650.86	0.00	0.00	7650.86	6624.28	390.08	1416.67	6234.19		
Month & Year of Account		7 2019											
Grant Number		58											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-) Amount	%age of progessive exp to the total grant or appropriation	Remarks
MH	2030	Stamps and Registration											
SM	02	Stamps-Non-judicial											
MI	101	Cost of Stamps											
GH	0099	General											
VC	Voted												
SH	1658	Non Judicial						0.00		0.00	0.00	Nil Budget	
Total: Voted				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total: 0099				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total: 101				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total: 02				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

Plan/NP= % Voted/ Charged= %

Monthly Appropriation Account

Date: 10 OCT 2019

Month & Year of Account		7 2019											
Grant Number		58											
SNo.	DH	SD	P/N	O (a)	S (b)	R (c)	Tot Budget (a+b+c)	Avialable(+)/ OverSpent(-) balance Amt at the Begning of the month	Actual Expenditure for the Current Month	Progressive Expenditure Upto the Current Month	Avialable Balance(+)/ Over Spent(-)) Amount	%age of progressive exp to the total grant or appropriation	Remarks
MH	2030		Stamps and Registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total: 2030				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total: 58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

Monthly Appropriation Account

Date: 10 OCT 2019

Grand Total:	10292918.51	0.00	0.00	444536.08	2276401.66	8016516.85
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